

GREATER GYANI MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18



GREATHER GYANI MUNICIPALITY

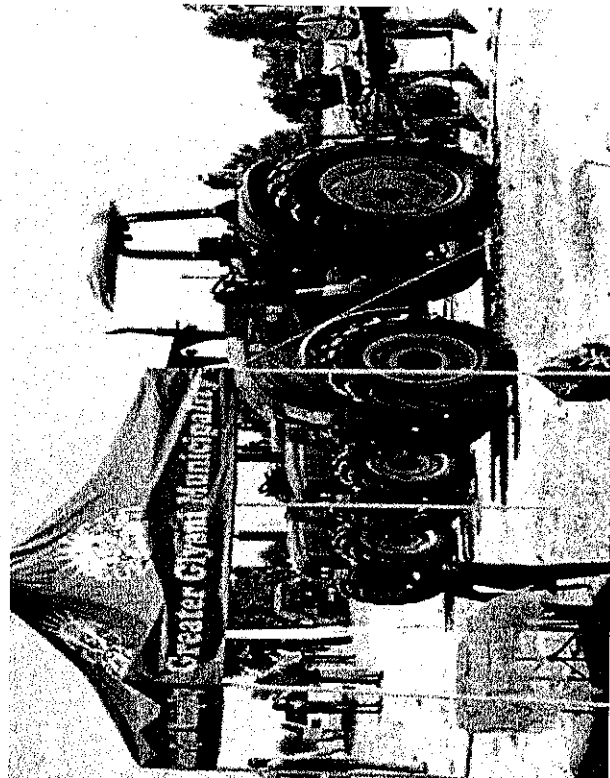
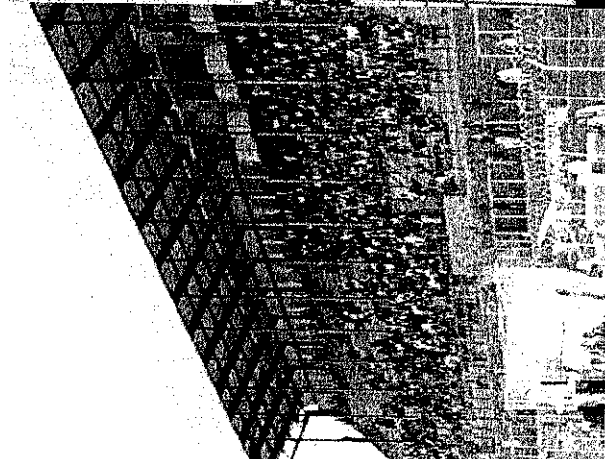


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TABLE OF ACRONYMS AND ABBREVIATIONS

AG	Auditor-General
GGM	Grater Giyani Municipality
MDM	Mopani District Municipality
COMM	Communications Division
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
Strats	Strategic Planning and Local Economic Development
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
FY	Financial Year
IDP	Integrated Development Plan
IGR	Intergovernmental Relation
INST	Institutional
LED	Local Economic Development
MFMA	Municipal Finance Management Act, No, 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPAC	Municipal Public Account Committee
MSIG	Municipal Systems Improvement Grant
MW	Municipal Wide
N/A	Not applicable
SLA	Service Level Agreement
PIA	Project Implementing Agent
PMS	Performance Management System
PMU	Project Management Unit
R & S	Roads and Storm Water division
SCM	Supply Chain Management
SLP	Social and Labour Plan
SDBIP	Service Delivery and Budget Implementation Plan
WAC	Ward AIDS Council

1. INTRODUCTION AND LEGISLATION

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

The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year and approved by the Mayor. Section 53 of the Municipal Finance Management Act (Act no 56 of 2003), states that the Mayor of a municipality must- take all reasonable steps to ensure that the municipality approves its annual budget before the start of the budget and that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval Of the budget.

Section 40 of the MSA states that a municipality must establish mechanisms to monitor and review its performance management system.

Section 54 (1)(c) of MFMA states that 54. (1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must—

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

In terms of MFMA Circular 13, the SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management. Once the top-layer targets are set, the top management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible for, and breaking up such outputs into smaller outputs and linking these to each middle-level and junior manager. Much of this lower layer detail will not be made public nor tabled in council – whilst the municipal manager has access to such lower layer detail of the SDBIP, it will largely only be the senior manager in charge who will be using such detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the municipality. Only the highest layer of information of the SDBIP will be made public or tabled in the council. Such high-level information should also include per ward information, particularly for key expenditure items on capital projects and service delivery – this will enable each ward councillor and ward committee to oversee service delivery in their ward.

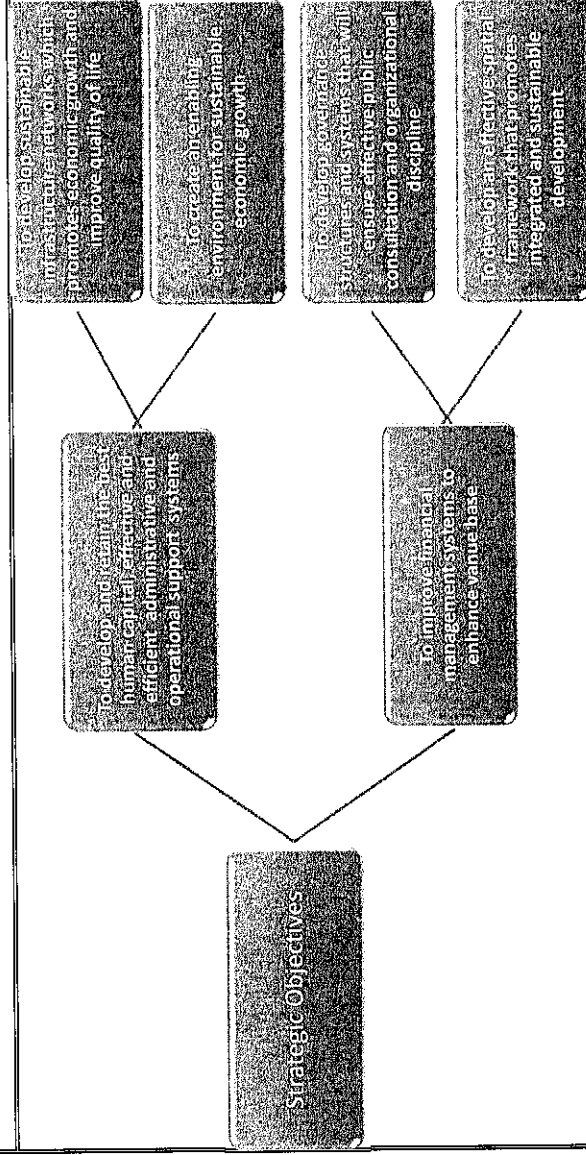
2. VISION, MISSION AND STRATEGIC MAP

VISION, MISSION AND STRATEGIC MAP

The Vision of Greater Giyani Municipality is: A Municipality where environmental sustainability, tourism and agriculture thrive for economic growth.

The Mission of Greater Giyani Municipality is: Ademocratic-accountable municipality that ensure the provision of services through sound environment management practices, local economic development and community participation.

Greater Giyani Municipality has identified 6 Strategic Objectives which are contained in the Intergrated Development Plan. All municipal programmes will be aligned to the objectives outlined in the figure below:



3. GREATER GIYANI MUNICIPALITY DEPARTMENTS

Greater Giyani Municipality administration is composed of the following departments: 1. Office of the Municipal Manager, 2. Corporate Services, 3. Strategic Planning and LED, 4. Budget and Treasury, 5. Technical Services, 6. Community Services

5. Departmental: Votes and Operational objectives		Operational Vote	Objectives and Targets
	Votes Municipal Manager Office		To lead, direct and manage a motivated and inspired Administration and account to the Greater Giyani Municipality Council as Accounting Officer for long term Municipal sustainability to achieve a good creditor rating within the requirements of the relevant legislation and whereas the following sections within the department, i.e. Performance Management, Risk Management and Internal Auditing is managed for integration, efficient, economic and effective communication and service delivery.
	Finance		To secure sound and sustainable management of the financial affairs of Greater Giyani Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and other directors in their duties and delegation contained in the MFMA. Ensuring that the Greater Giyani Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone.
	Community Services		To coordinate Environmental Health Services, Libraries, Safety and Security, Environmental and Waste management, Parks and Recreation as well as Disaster management to decrease community affected by disasters
	Technical Services		To ensure that the service delivery requirements for roads are met and maintenance of water, sewerage and electricity are conducted for access to basic services as well as no less than an average of 100% Mtr expenditure
	Development & Planning		To direct the Greater Giyani Municipality's resources for advanced economic development and investment growth through appropriate town and infrastructure planning in order that an environment is created whereby all residents will have a sustainable income.
	Corporate Services		To ensure efficient and effective operation of council services, human resources and management, legal services, HIV/Aids, Youth, Disabled and Gender Desk Sports Arts and culture, Communication, Events and the provision of high quality customer orientated administrative systems. Ensuring 100% compliance to the Skills Development Plan

Priority/Key/Target Area	Strategic Objective	Key Performance Indicator/Metric/Quality Objective	Timeline/Periodicity	Responsible Person/Department	Project/Initiative Name	Location	Need	Financial Source	Budget/Estimate	Start Date	End Date	Key Milestones	Key Outputs	Dependencies	Risk/Notes	Category	
4.1. SPATIAL FUNCTIONAL																	
Council and Town Planning	Advance Spatial Planning	To review and align the SDF in line with SPiLIMA Development Forum	Approved Spatial Development Forum	Approved Spatial Development Forum	Submission of Rev SDF to Council for Approval	Greater Grapti Municipality	Administration	Income	200000	1/7/2017	30/6/2018	1. Council Meeting	2. Council Meeting	3. Council Meeting	Operational	Operational	Operational
4.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (HIGH PRIORITY)																	
Council Services	Improve the best human capital, effective and efficient administrative and operational support systems	To develop and train the best human capital, effective and efficient administrative and operational support systems	10 Executive Committee Meetings held in 2016/17	11 Executive Committee Meetings to be arranged by 30 June 2018	12 Executive Committee Meetings to be arranged by 30 June 2018	13 Executive Committee Meetings to be arranged by 30 June 2018	14 Executive Committee Meetings to be arranged by 30 June 2018	15 Executive Committee Meetings to be arranged by 30 June 2018	16 Executive Committee Meetings to be arranged by 30 June 2018	17 Executive Committee Meetings to be arranged by 30 June 2018	18 Executive Committee Meetings to be arranged by 30 June 2018	19 Executive Committee Meetings to be arranged by 30 June 2018	20 Executive Committee Meetings to be arranged by 30 June 2018	21 Executive Committee Meetings to be arranged by 30 June 2018	22 Executive Committee Meetings to be arranged by 30 June 2018	23 Executive Committee Meetings to be arranged by 30 June 2018	24 Executive Committee Meetings to be arranged by 30 June 2018
Council Services	Improve the best human capital, effective and efficient administrative and operational support systems	To develop and train the best human capital, effective and efficient administrative and operational support systems	19 Executive Committee Meetings held in 2016/17	20 Executive Committee Meetings to be arranged by 30 June 2018	21 Executive Committee Meetings to be arranged by 30 June 2018	22 Executive Committee Meetings to be arranged by 30 June 2018	23 Executive Committee Meetings to be arranged by 30 June 2018	24 Executive Committee Meetings to be arranged by 30 June 2018	25 Executive Committee Meetings to be arranged by 30 June 2018	26 Executive Committee Meetings to be arranged by 30 June 2018	27 Executive Committee Meetings to be arranged by 30 June 2018	28 Executive Committee Meetings to be arranged by 30 June 2018	29 Executive Committee Meetings to be arranged by 30 June 2018	30 Executive Committee Meetings to be arranged by 30 June 2018	31 Executive Committee Meetings to be arranged by 30 June 2018	32 Executive Committee Meetings to be arranged by 30 June 2018	33 Executive Committee Meetings to be arranged by 30 June 2018
Council Services	Improve the best human capital, effective and efficient administrative and operational support systems	To develop and train the best human capital, effective and efficient administrative and operational support systems	27 reports developed on implementation of 2016/17	28 reports developed on implementation of 2016/17	29 reports developed on implementation of 2016/17	30 reports developed on implementation of 2016/17	31 reports developed on implementation of 2016/17	32 reports developed on implementation of 2016/17	33 reports developed on implementation of 2016/17	34 reports developed on implementation of 2016/17	35 reports developed on implementation of 2016/17	36 reports developed on implementation of 2016/17	37 reports developed on implementation of 2016/17	38 reports developed on implementation of 2016/17	39 reports developed on implementation of 2016/17	40 reports developed on implementation of 2016/17	41 reports developed on implementation of 2016/17
Council Services	Improve the best human capital, effective and efficient administrative and operational support systems	To develop and train the best human capital, effective and efficient administrative and operational support systems	35 reports developed on implementation of 2016/17	36 reports developed on implementation of 2016/17	37 reports developed on implementation of 2016/17	38 reports developed on implementation of 2016/17	39 reports developed on implementation of 2016/17	40 reports developed on implementation of 2016/17	41 reports developed on implementation of 2016/17	42 reports developed on implementation of 2016/17	43 reports developed on implementation of 2016/17	44 reports developed on implementation of 2016/17	45 reports developed on implementation of 2016/17	46 reports developed on implementation of 2016/17	47 reports developed on implementation of 2016/17	48 reports developed on implementation of 2016/17	49 reports developed on implementation of 2016/17
Human Resources and Organisational Development	Develop and train the best human capital, effective and efficient administrative and operational support systems	To develop and train the best human capital, effective and efficient administrative and operational support systems	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018
Human Resources and Organisational Development	Develop and train the best human capital, effective and efficient administrative and operational support systems	To develop and train the best human capital, effective and efficient administrative and operational support systems	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018
Human Resources and Organisational Development	Develop and train the best human capital, effective and efficient administrative and operational support systems	To develop and train the best human capital, effective and efficient administrative and operational support systems	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018
4.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (HIGH PRIORITY)																	
Waste Management	Improve the best human capital, effective and efficient administrative and operational support systems	To develop and train the best human capital, effective and efficient administrative and operational support systems	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018	2017/18 WSP and ATR submitted on 30 April 2018

Activity/Project/Program	Development Objective	New Performance Indicator/Target/Key Objective	Baseline	Annual Target	Project/Indicator Description	Location	Start	Qualifying Source	Budget 2018 \$1,000	Start Date	End Date	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Periodic or Evidence	Dept				
Electricity Provisions	Accessible basic and infrastructure services	# of households to be connected with electricity by 30 June 2018	0	3685 households to be connected with electricity by 30 June 2018	Classification of households	Diagram 2.6.18.15 2.12.22 and 27 2.14.18.15 2.14.18.16 2.14.18.17 2.14.18.18 2.14.18.19 2.14.18.20 2.14.18.21 2.14.18.22 2.14.18.23 2.14.18.24 2.14.18.25 2.14.18.26 2.14.18.27 2.14.18.28 2.14.18.29 2.14.18.30 2.14.18.31 2.14.18.32 2.14.18.33 2.14.18.34 2.14.18.35 2.14.18.36 2.14.18.37 2.14.18.38 2.14.18.39 2.14.18.40 2.14.18.41 2.14.18.42 2.14.18.43 2.14.18.44 2.14.18.45 2.14.18.46 2.14.18.47 2.14.18.48 2.14.18.49 2.14.18.50 2.14.18.51 2.14.18.52 2.14.18.53 2.14.18.54 2.14.18.55 2.14.18.56 2.14.18.57 2.14.18.58 2.14.18.59 2.14.18.60 2.14.18.61 2.14.18.62 2.14.18.63 2.14.18.64 2.14.18.65 2.14.18.66 2.14.18.67 2.14.18.68 2.14.18.69 2.14.18.70 2.14.18.71 2.14.18.72 2.14.18.73 2.14.18.74 2.14.18.75 2.14.18.76 2.14.18.77 2.14.18.78 2.14.18.79 2.14.18.80 2.14.18.81 2.14.18.82 2.14.18.83 2.14.18.84 2.14.18.85 2.14.18.86 2.14.18.87 2.14.18.88 2.14.18.89 2.14.18.90 2.14.18.91 2.14.18.92 2.14.18.93 2.14.18.94 2.14.18.95 2.14.18.96 2.14.18.97 2.14.18.98 2.14.18.99 2.14.18.100	3685	3685	3685	3685	3685	3685	3685	3685	3685	3685	3685	3685	3685	Certificate of completion	EMA and TECH
Roads, Bridges and Storm water	Accessible basic and infrastructure services	km of roads paved by 30 June 2018	0	38.8 km of roads to be paved by 30 June 2018	Upgrading of roads from gravel to tar	Gravel to tar roads in wards 7, 9, 11, 13, 14 and 29	17/03/17	3MIS	11 354 430	17/03/17	30/06/2018	N/A	N/A	N/A	N/A	38.8 km	38.8 km	38.8 km			
Roads, Bridges and Storm water	Accessible basic and infrastructure services	km of roads paved by 30 June 2018	0	2.8 km of roads to be paved by 30 June 2018	Upgrading of roads from gravel to tar	Gravel to tar roads in ward 7	17/03/17	3MIS	13 941 077	17/03/17	30/06/2018	N/A	N/A	N/A	N/A	2.8 km	2.8 km	2.8 km			
Water	Accessible basic and infrastructure services	# of water treatment plants to be constructed by 30 June 2018	0	4 water treatment plants to be constructed by 30 June 2018	Construction of water treatment plants	Gravel to tar roads in wards 7, 9, 11, 13, 14 and 29	17/03/17	3MIS	13 000 000	17/03/17	30/06/2018	N/A	N/A	N/A	N/A	4 water treatment plants	4 water treatment plants	4 water treatment plants			
Building and Communication	Accessible basic and infrastructure services	# of community centres to be constructed by 30 June 2018	0	10 community centres to be constructed by 30 June 2018	Construction of Civic Centres	Gravel to tar roads in wards 7, 9, 11, 13, 14 and 29	17/03/17	3MIS	9 455 000	17/03/17	30/06/2018	N/A	N/A	N/A	N/A	10 community centres	10 community centres	10 community centres			
4.4. LOCAL ECONOMIC DEVELOPMENT (HIGHER DBRP)																					
LED Support	To Create an enabling environment for Sustainable Economic Growth	# of jobs created through LED by 30 June 2018	0	7777 jobs to be created through LED by 30 June 2018	Jobs created through LED through CHPP by 30 June 2018	Gravel to tar roads in wards 7, 9, 11, 13, 14 and 29	17/03/17	3MIS	500 000 000	17/03/17	30/06/2018	N/A	N/A	N/A	N/A	7777 jobs	7777 jobs	7777 jobs			
LED Support	To Create an enabling environment for Sustainable Economic Growth	# of SMEs to be created by 30 June 2018	0	18 SMEs to be created by 30 June 2018	Support to SMEs	Gravel to tar roads in wards 7, 9, 11, 13, 14 and 29	17/03/17	3MIS	0	17/03/17	30/06/2018	N/A	N/A	N/A	N/A	18 SMEs	18 SMEs	18 SMEs			
LED Support	To Create an enabling environment for Sustainable Economic Growth	# of SMEs to be created by 30 June 2018	0	70 SMEs to be created by 30 June 2018	Support to SMEs	Gravel to tar roads in wards 7, 9, 11, 13, 14 and 29	17/03/17	3MIS	0	17/03/17	30/06/2018	N/A	N/A	N/A	N/A	70 SMEs	70 SMEs	70 SMEs			
4.5. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (HIGHER DBRP)																					
Budget and Reporting	To improve financial management systems to enhance value	Unqualified Audit Opinion by 30 June 2018	Qualified Audit Opinion	Unqualified Audit Opinion by 30 June 2018	Compliance with legislative frameworks, keeping records and submit AFS	Gravel to tar roads in wards 7, 9, 11, 13, 14 and 29	17/03/17	3MIS	0	17/03/17	30/06/2018	N/A	N/A	N/A	N/A	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion			
Budget and Reporting	To improve financial management systems to enhance value	5% MIG Budget by 30 June 2018	0% MIG Budget	5% MIG Budget by 30 June 2018	MIG Spending	Gravel to tar roads in wards 7, 9, 11, 13, 14 and 29	17/03/17	3MIS	0	17/03/17	30/06/2018	N/A	N/A	N/A	N/A	5% MIG Budget	5% MIG Budget	5% MIG Budget			
Budget and Reporting	To improve financial management systems to enhance value	Value of contracts awarded by 30 June 2018	0	Value of contracts awarded by 30 June 2018	Value of contracts awarded	Gravel to tar roads in wards 7, 9, 11, 13, 14 and 29	17/03/17	3MIS	0	17/03/17	30/06/2018	N/A	N/A	N/A	N/A	Value of contracts awarded	Value of contracts awarded	Value of contracts awarded			
4.6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (HIGHER DBRP)																					
Public Participation	To improve public participation	# of public meetings held by 30 June 2018	0	10 public meetings held by 30 June 2018	Public meetings	Gravel to tar roads in wards 7, 9, 11, 13, 14 and 29	17/03/17	3MIS	0	17/03/17	30/06/2018	N/A	N/A	N/A	N/A	10 public meetings	10 public meetings	10 public meetings			
Public Participation	To improve public participation	# of public meetings held by 30 June 2018	0	10 public meetings held by 30 June 2018	Public meetings	Gravel to tar roads in wards 7, 9, 11, 13, 14 and 29	17/03/17	3MIS	0	17/03/17	30/06/2018	N/A	N/A	N/A	N/A	10 public meetings	10 public meetings	10 public meetings			
Public Participation	To improve public participation	# of public meetings held by 30 June 2018	0	10 public meetings held by 30 June 2018	Public meetings	Gravel to tar roads in wards 7, 9, 11, 13, 14 and 29	17/03/17	3MIS	0	17/03/17	30/06/2018	N/A	N/A	N/A	N/A	10 public meetings	10 public meetings	10 public meetings			

Priority/Strategic Objective	Key Performance Indicator/Measure/ Mile Objective	Baseline	Annual Targets	Project Name/Description	Location	Ward	Funding Source	Budget 17/18 R100	Start Date	End Date	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	17/20 R100	18/19 R100	Portion of Release	Dept
Integrated Governance and Planning	To review the DP and develop a new DP for 2018/19 DP and present to the DP for approval by 31 May 2018	DP review for 2018/19 DP and development of 2018/19 DP and present to the DP for approval by 31 May 2018	DP review for 2018/19 DP and development of 2018/19 DP and present to the DP for approval by 31 May 2018	Complete DP analysis and present to the DP for approval by 31 May 2018	Greater Graham Municipality	Administration	Income	490,000,00	17/2017	30/06/2018	Complete the DP and present to the DP for approval by 31 May 2018	Complete the DP and present to the DP for approval by 31 May 2018	Complete the DP and present to the DP for approval by 31 May 2018	Final DP submitted to council for adoption by 31 May 2018	14,000,000	14,000,000	Council DP, Strategic plan report, Attendance registers for strategic plan, DP and organizational discipline	COMM
Performance Management	To develop the DP and submit to the Mayor for approval by 30 June 2018	DP review for 2018/19 DP and development of 2018/19 DP and present to the Mayor for approval by 30 June 2018	DP review for 2018/19 DP and development of 2018/19 DP and present to the Mayor for approval by 30 June 2018	Collect information from departments, develop a draft SDRP, submit to the Mayor for approval by 30 June 2018	Greater Graham Municipality	Administration	Income	Operational	14/02/2017	30/06/2018	N/A	N/A	N/A	SDRP signed by the Mayor within 28 days after approval of the budget	Operational	Operational	Signed SDRP	MM
Risk Management	To conduct a risk assessment and develop a risk management plan by 30 June 2018	14 risk activities identified to be contained within the budget by 30 June 2018	14 risk activities identified to be contained within the budget by 30 June 2018	Finalize and complete risk management meeting	Greater Graham Municipality	Administration	Income	Operational	17/2017	30/06/2018	2 risk activities developed, Quarterly Strategic Monitoring Risk Report, Operational Risk Assessment, Strategic Risk Assessment for 2018/19 DP (Meeting held)	2 risk activities developed, Quarterly Strategic Monitoring Risk Report, Operational Risk Assessment, Strategic Risk Assessment for 2018/19 DP (Meeting held)	2 risk activities developed, Quarterly Strategic Monitoring Risk Report, Operational Risk Assessment, Strategic Risk Assessment for 2018/19 DP (Meeting held)	Final Risk Management Policy developed, Review Risk Management Policy, Operational Risk Assessment, Strategic Risk Assessment, Fraud Report Reviewed, Fraud Response Plan developed, Risk Management Committee Meeting held	Operational	Operational	Attendance register, Minutes and Programme	MM
Internal Auditing	To develop the Internal Audit Charter and submit to the Council for approval by 30 June 2018	Internal Audit Charter and Council Committee developed and submitted to Council for approval by 30 June 2018	Internal Audit Charter and Council Committee developed and submitted to Council for approval by 30 June 2018	Develop the Internal Audit Charter and submit to Council for approval	Greater Graham Municipality	Administration	Income	Operational	17/2017	30/06/2018	N/A	N/A	N/A	Internal Audit Charter, Audit and Assurance Committee developed and submitted to Council for approval by 30 June 2018	Operational	Operational	Internal Audit Charter and Assurance Committee	MM
Enhancement of By-Laws	To develop the By-Laws and submit to the Council for approval by 30 June 2018	20 By-Laws to be developed by 30 June 2018	20 By-Laws to be developed by 30 June 2018	Development of By-Laws	Greater Graham Municipality	Administration	Income	Operational	17/2017	17/2018	Development of the By-Laws	Development of the By-Laws	Development of the By-Laws	Final submission of the By-Laws to Council for final approval and publishing in Provincial Gazette	Operational	Operational	By-Laws, Attendance registers for public consultation, Council meeting minutes for the By-Laws in 18/19	COMM
Public Participation	To develop the Public Participation Plan and submit to the Council for approval by 30 June 2018	4 public participation to be developed by 30 June 2018	4 public participation to be developed by 30 June 2018	Consult members of the public on service delivery issues	Greater Graham Municipality	All wards	Income	Operational	17/2017	30/06/2018	1	1	1	Final DP submitted to council for adoption by 31 May 2018	Operational	Operational	Attendance registers and Programme	CORP
Integrated Governance and Planning	To review the DP and develop a new DP for 2019/20 DP and present to the DP for approval by 31 May 2019	DP review for 2019/20 DP and development of 2019/20 DP and present to the DP for approval by 31 May 2019	DP review for 2019/20 DP and development of 2019/20 DP and present to the DP for approval by 31 May 2019	Complete DP analysis and present to the DP for approval by 31 May 2019	Greater Graham Municipality	Administration	Income	37777777	17/2017	30/06/2018	Complete the DP and present to the DP for approval by 31 May 2018	Complete the DP and present to the DP for approval by 31 May 2018	Complete the DP and present to the DP for approval by 31 May 2018	Final DP submitted to council for adoption by 31 May 2018	3777777	3777777	Council DP, Strategic plan report, Attendance registers for strategic plan, DP and organizational discipline	STAT

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measures	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	18/19 R'000	19/20 R'000	Portfolio Of Evidence	Dept.
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	% application for PTO attended within 90 days after receipt by 30 June 2018	New Indicator	100% (# of applications received/# of applications attended to within 90 days) by 30 June 2018	Permitted to Occupy	Application received, Site visits, Standard and complete a report	Greater Gyami Municipality	All wards	Income	Operational	1/7/2017	30/6/2018	100% (# of applications received/# of applications attended to within 90 days)	100% (# of applications received/# of applications attended to within 90 days)	100% (# of applications received/# of applications assessed/assessed/# of building plans received)	100% (# of applications received/# of applications assessed/assessed/# of building plans received)	Operational	Operational	Site inspection report, Register of applications	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	% building plans assessed by 30 June 2018 (# of building plans assessed/# of building plans received)	New Indicator	100% (# of building plans assessed by 30 June 2018)	Building Plans	Application received, Site visits, assessment, Development plan committee sit and check the plan, Response to applicant in writing	Greater Gyami Municipality	All wards	Income	Operational	1/7/2017	30/6/2018	100% (# of building plans assessed/# of building plans received)	100% (# of building plans assessed/# of building plans received)	100% (# of building plans assessed/# of building plans received)	100% (# of building plans assessed/# of building plans received)	Operational	Operational	Building plans register	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	% of zoning certificates issued by 30 June 2018 (# of applications processed/# of applications received)	40% processed	100% (# of applications processed/# of applications received) by 30 June 2018	Zoning of land	Application received, Site visits, assessment, Development plan committee sit and check the plan, Submit the report to Council for approval, Response to applicant in writing	Greater Gyami Municipality	All wards	Income	Operational	1/7/2017	30/6/2018	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	Operational	Operational	Zoning certificates issued	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	% rezoning subdivisions, consent and application consolidated and assessed by 30 June	New Indicator	100% of applications processed	100% (# of applications processed /# of applications received) by 30 June 2018	Rezoning of land	Application received, for assessment, Development plan committee sit and check the plan.	Greater Gyami Municipality	All wards	Income	Operational	1/7/2017	30/6/2018	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	Operational	Operational	100% (# of applications processed /# of applications received)
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	% application for land use rights inspection conducted within 14 days by 30 June 2018	New Indicator	100% (# of applications processed /# of applications received) by 30 June 2018	Land Use Management	Application received, Site visits, assessment, Development plan committee	Greater Gyami Municipality	All wards	Income	200000	Operational	1/7/2017	30/6/2018	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	Operational	Operational	100% (# of applications processed /# of applications received)
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	% application for pugging attended to within 15 days after receipt by 30 June 2018	New Indicator	100% (# of applications processed /# of applications received) by 30 June 2018	Pegging Applications	Application received, Site visits, development plan committee sites, Generate report to council, Notify the client	Greater Gyami Municipality	All wards	Income	Operational	Operational	1/7/2017	30/6/2018	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	Operational	Operational	100% (# of applications processed /# of applications received)
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	% demarcation of new site attended to within 30 days after receipt by 30 June 2018	New Indicator	100% (# of applications processed /# of applications received) by 30 June 2018	Demarcation of sites	Application received, Site visits, development plan committee sites, Generate report to council, Notify the client	Greater Gyami Municipality	All wards	Income	Operational	Operational	1/7/2017	30/6/2018	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	Operational	Operational	100% (# of applications processed /# of applications received)

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrate and sustainable development	% property application processed within 30 days of receipt by 30 June 2018	New Indicator	100% (# of applications processed /# of applications received) by 30 June 2018	Property application	Greater Gyani Municipality	All wards	Income	Operational	1/7/2017	30/6/2018	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	Operational	Operational	Application Assessment Report, Register of applications	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrate and sustainable development	% request for use of municipal property processed within 5 days by 30 June 2018	New Indicator	100% (# of applications processed /# of applications received) by 30 June 2018	Property application	Greater Gyani Municipality	All wards	Income	Operational	1/7/2017	30/6/2018	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	Operational	Operational	Bookings register	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrate and sustainable development	% by law contravention notices issued within 5 days after identification on 30 June 2018	New Indicator	100% (# of contravention notices issued within 5 days/# of contravention identified) by 30 June 2018	By Law Enforcement	Greater Gyani Municipality	All wards	Income	Operational	1/7/2017	30/6/2018	100% (# of contravention notices issued within 5 days/# of contravention identified)	100% (# of contravention notices issued within 5 days/# of contravention identified)	100% (# of contravention notices issued within 5 days/# of contravention identified)	100% (# of contravention notices issued within 5 days/# of contravention identified)	Operational	Operational	Duplicate notices	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrate and sustainable development	# of routine inspection conducted by 30 June 2018	240	240 Routine Inspection to be conducted by 30 June 2018	Routine Inspection	Greater Gyani Municipality	All wards	Income	Operational	1/7/2017	30/6/2018	60	60	60	60	Operational	Operational	Inspection form, Register	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and	To develop the LIMS by 30 June 2018	New Indicator	Development of LIMS by 30 June 2018		Greater Tzaneen Municipality		Income R200 000	1/7/2017	30/6/2019	Appointment of service provider	Data collection	Conduct public participation for inputs	Submit to Council for approval	0	0	0	IP & Dev	
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	To formalize a new settlement at Xikukwani Village by 30 June 2018	New Indicator	Formalization of new settlement at Xikukwani Village by 30 June 2018	Formalization of a new settlement at Xikukwani Village	Xikukwani Village	Ward 14	Income R100 000	1/7/2017	31/12/2018	Development of Specifications and Submit to BTO for Appointment of service provider	Formalization of new settlement at Xikukwani Village	N/A	N/A	0	0	0	Specifications, Appointment Letter of Service Provider and title deed	IP & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrate d and sustainable development	To formalize a new settlement at Makosha and Risinga by 30 June 2018	New Indicator	Formalization of Makosha and Risinga by 30 June 2018	Formalization of new settlements (rural) at Makosha and Risinga	Appointment of Service provider for studies, Environmental Impact Assessment, GEO tag, Services Report, heritage study, Public Participation, presentation of draft layout plan, submission for approval, Generating SC diagram, submit to survey general for approval. Formalizat	???????	Ward ??????	Income	200000	1/7/2017	30/6/2018	Development of Specifications and Submit to BTO for Appointment of service provider	Formalization of Makosha and Risinga Villages	N/A	N/A	0	0	Specifications Appointment Letter of Service Provider and title deed	P & Dev
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Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	To expand Ngove Village by 30 June 2018	New Indicator	Expansion of Ngove Village by 30 June 2018	Town Expansion (Ngove Village)	Appointment of Service provider for studies, Environmental Impact Assessment, GEO tag Services, Heritage study, Public Participation, Presentation of draft layout plan, submission for approval, Generating SG diagram, survey general approval, Formalizat	Ngove Village	Ward 21	Income	200000	1/7/2017	30/12/2018	Development of Specifications and Submit to BTO for Appointment of service provider	Expansion of Ngove Village	N/A	N/A	0	0	Specifications, Appointment of Letter of Service Provider and title deed	DEVP
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Priority Issue/Programme	Development Objective	Key Performance Indicators	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 17/18 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	18/19 R'000	19/20 R'000	Portfolio Of Evidence	Dep't
5.1. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (LOWER SDBIF)																				
Wellness Program	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	To Compile OHS reports on site inspection conducted by 30 June 2018	4	4 OHS On site inspection conducted developed by 30 June 2018	Occupational health	Development of the OHS report	Greater Giyani Municipality	Administration	Income	R600 000	1/7/2017	30/6/2018	1 progress report on OHS	1 progress report on OHS	1 progress report on OHS	1 progress report on OHS	R950 000	R960 000	OHS implementation report	CORP
Human Resource and Organizational Development	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	To review HR policies Framework by 30 June 2018	HR Policies	Review of the HR policies by 30 June 2018	HR Policies	Reviewing of the HR Policies for levels	Greater Giyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	N/A	Invite inputs from departments regarding the new HR policy	Submit the draft HR policies to Council for provisional approval. Consultation with organised labour	Submit the final Draft HR policies to Council for approval	Operational	Operational	HR policies and Council Resolution	CORP
Human Resource and Organizational Development	To develop and Retain the best human Capital, Effective and Efficient Administrative and Operational Support System	To review the Organogram by 30 June 2018	Approved Organogram 2016/2017	Approved Organogram by may 2018	Organogram review	Reviewing of organizational structure	Greater Giyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	N/A	Invite inputs from departments regarding the new organogram	Submit the draft organogram to Council for inputs. Consultation with organised labour	Submit the final Draft Organogram to Council for approval	Operational	Operational	Approved Organogram and Council Resolution	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicators	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget FY17/18 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	18/19 R'000	19/20 R'000	Portfolio Of Evidence	Dept
Human Resource and Organizational Development	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	Number of posts filled in terms of the approved priority list by 30 June 2018	Approved Organogram 2016/2017	32 Posts filled in terms of the organogram by 30 June 2018	Personnel Recruitment	Personnel Recruitment as per priority list	Greater Giyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	8 Positions to be filled	8 Positions to be filled	8 Positions to be filled	8 Positions to be filled	Operational	Operational	Advertisement, Shortlisting reports, Interview Appointment letters	CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	To maintain network Infrastructure by 30 June 2018	Network Infrastructure maintained in 2016/17	Maintenance of network Infrastructure by 30 June 2018	Infrastructure Maintenance	Maintaining of the network infrastructure	Greater Giyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	Maintenance of network Infrastructure	Maintenance of network Infrastructure	Maintenance of network Infrastructure	Maintenance of network Infrastructure	Operational	Operational	Maintenance Register	CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	% update of municipal website by 30 June 2018	Website updated 100% in 2016/17 Financial Year	100% updating of municipal website by 30 June 2018	Update of Municipal website	Placing of documents on municipal website	Greater Giyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	100% information sent to SITA to update the website	100% information sent to SITA to update the website	100% information sent to SITA to update the website	100% information sent to SITA to update the website	Operational	Operational	Sent Mail	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicators	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget FY17/18 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	18/19 R'000	19/20 R'000	Portfolio Of Evidence	Dept
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	# of IT Steering Committee Meetings to be coordinated by 30 June 2018	1 meeting held in 2016/17 Financial year	4 IT Steering Committee meetings to be coordinated by 30 June 2018	IT Governance, Risks and Compliance	Coordination of the IT Steering Committee Meeting	Greater Giyani Municipality	Administration	Operational	Operational	1/7/2017	30/6/2018	1 IT steering committee meetings coordinated	1 IT steering committee meetings coordinated	1 IT steering committee meetings coordinated	1 IT steering committee meetings coordinated	Operational	Operational	Attendance Registers and Minutes	CORP
Provisioning and supply of IT equipment	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	# of payments for leased desktops and laptops to be Coordinated By 30 June 2018	160 desktops and 60 laptops	4 payments for leased desktops and laptops to be Coordinated By 30 June 2018	Provisioning and supply of IT equipment	To provide IT Equipments	Greater Giyani Municipality	Administration	Income	2730000	1/7/2017	30/6/2018	1 payments for leased desktops and laptops to be Coordinated	1 payments for leased desktops and laptops to be Coordinated	1 payments for leased desktops and laptops to be Coordinated	1 payments for leased desktops and laptops to be Coordinated	2730000	2730000	Invoices	CORP
Management of litigation	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	% litigation cases finalized (# of cases addressed/received) by 30 June 2018	???????	100% cases finalized (# of cases addressed/received) by 30 June 2018	Management of litigations	Attending and finalizing all litigation cases of the municipality	Greater Giyani Municipality	Administration	Income	R2m	1/7/2017	30/6/2018					R3.8M	R3.8M	Litigation Register and Report	MM

Priority Issue/Programme	Development Objective	Key Performance Indicators	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget FY17/18 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	18/19 R'000	19/20 R'000	Portfolio Of Evidence	Dept
Office Furniture	Provision of Office Furniture	To Provide furniture to 15 Offices	5	4 Offices to be provided with new furniture	Office Furniture	Delivery of office furniture	Greater Giyani Municipality	Administration	Income	Operational R100 000	1/7/2017	30/6/2018	Requisition and Specification to be submitted to Supply Chain	Procurement Process			R100 000		Distribution Register	CORP
Safe working Environment	To ensure the safety of municipal properties	To install cameras and monitors in the two store rooms	2 buildings installed	Installation of the cameras and monitors	security cameras	Installation of cameras and monitors	Two Store Rooms	Administration	Income	Operational	1/7/2017	30/6/2018	Procurement Process	Procurement Process	Installation		Operational R200 000		Proof of payment	CORP

5.2. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (LOWER STRIP)

Priority Issue	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2018/19 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	18/19 R'000	19/20 R'000	Portfolio of Evidence
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life.	To connect 450 households at Nwanankena & Dingamazi Villages by 30 June 2018	1158 households connected	450 households at Nwanankena & Dingamazi Villages connected with electricity by 30 June 2018	Electrification of Nwanankena & Dingamazi Villages (450 units)	Construction of Electrical Network Infrastructure	Nwanankena & Dingamazi	Ward 4	INEP	R 2,650,000	1/07/2017	30/06/2018	Certificate of Completion and Close Out	N/A	N/A	N/A	0	0	Certificate of Completion
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 1082 households at Mhala, Mushiye & Khaxani Villages by 30 June 2018	2447 units connected	1082 Households at Mhala, Mushiye & Khaxani Villages connected with electricity by 30 June 2018	Electrification of Mhala, Mushiye & Khaxani Villages (1082 units)	Construction of Electrical Network Infrastructure	Mhala, Mushiye & Khaxani	Ward 23 & 27	INEP	R 5,642,000	1/07/2017	30/06/2018	Site handover, Appointment of Contractor.	Site handover, Appointment of labour, Surveying of pole holes, excavating the pole holes, dressing and planting of poles, stringing of conductors	Complete MV and LV networks.	Connect and energise 881 households.	R5M	R4M	Certificate of Completion
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 898 households at Shikumba, Nkomo C, Nkomo B, Dzingidzigi & Maswanga Villages by 30 June 2018	3621 households connected	898 households at Shikumba, Nkomo C, Nkomo B, Dzingidzigi & Maswanga Villages connected with electricity by 30 June 2018	Electrification of Shikumba, Nkomo C, Nkomo B, Dzingidzigi & Maswanga Villages (898 units)	Construction of Electrical Network Infrastructure	Shikumba, Nkomo C, Nkomo B, Dzingidzigi & Maswanga	Ward 4, 10, 21 & 22	INEP	800000	1/07/2017	30/07/2018	Site handover, Appointment of Contractor and handing of site to the contractor.	Site handover, Appointment of labour, Surveying of pole holes, excavating the pole holes, dressing and planting of poles, stringing of conductors	Complete MV and LV networks.	Connect and energise 747 households.	R2.5M	R5,000,000	Certificate of Completion
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 369 households at Mhala, Sabimbe, Mbatlo & Shwulani Villages by 30 June 2018	974 Households connected	369 households at Mhala, Sabimbe, Mbatlo & Shwulani Villages connected with electricity by 30 June 2018	Electrification of Mhala, Sabimbe, Mbatlo & Shwulani Villages (369 units)	Construction of Electrical Network Infrastructure	Mhala, Sabimbe, Mbatlo & Shwulani Villages	Ward 16, 18 and 20	INEP	500000	1/07/2017	30/06/2018	Development of specifications, approval for appointment of contractor, Evaluation, Adjudication and appointment	Site handover, Appointment of labour, Surveying of pole holes, excavating the pole holes, dressing and planting of poles, stringing of conductors	Complete MV and LV networks.	Connect and energise 225 households.	5,000,000	2,500,000	Certificate of Completion
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect electricity to 450 households at Vuheli, Ndindani, Gawula, Nwakhweni, Mahlabi, Nshushu Villages by 30 June 2018	2344 households connected	450 households at Vuheli, Ndindani, Gawula, Nwakhweni, Mahlabi, Nshushu Villages connected with electricity by 30 June 2018	Electrification of Vuheli, Ndindani, Gawula, Nwakhweni, Mahlabi, Nshushu Villages (450 units)	Electrification of 450 households at Vuheli, Ndindani, Gawula, Nwakhweni, Mahlabi, Nshushu Villages	Vuheli, Ndindani, Gawula, Nwakhweni, Mahlabi, Nshushu Villages	Ward 31, 3, 18 and 19	INEP	7895500	1/07/2017	30/06/2018	Site handover, Surveying of pole holes, excavating the pole holes, dressing and planting of poles.	Complete MV and LV networks.	Connect and energise 450 households.	4008000	4008000	Certificate of Completion	

Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To connect electricity for 450 households at Homela, Syedani, Babangu and Nshuh by June 2018	2236 Households connected	Connection of 450 households at Homela, Syedani, Babangu and Nshuh by 30 June 2018	Electrification of Homela, Syedani, Babangu and Nshuh Villages	Electrification of 450 households at Homela, Syedani, Babangu and Nshuh	Giyani	Ward 19, 21 and 3	INEP	2568500	1/07/2017	30/06/2018	Site handover, Appointment of labour, Surveying of pole holes, excavating the pole holes, dressing and painting of poles,	Stringing of conductors	Complete MV and LV networks.	Connect and energise 450 households.	5000000	1500000	Specifications, Advertisement, Appointment letter, Designs
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To energize 81 High Mast Light constructed in all Wards By 30 June 2018	81	Energising of 81 High Mast Light constructed in all Wards By 30 June 2018	High Mast Light Energising	Energising of 81 constructed High Mast Lights in all Wards	Giyani	All Wards	Income	R4,480M	1/07/2017	30/06/2018	Connect and energise of 30 High Mast light	Connect and energise of 15 High Mast light.	Connect and energise of 15 High Mast light.	Connect and energise of 16 High Mast light.	1500000	1500000	Completion Car
Waste Disposal	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To Construct Waste disposal by 30 June 2018	Dumping Site Available	Construction of Waste disposal by 30 June 2018	Waste Disposal Site Development	Construction of Waste Disposal Site	Giyani	Ward 21	MIG	R11.5M	1/07/2017	30/06/2018	site handover, site establishment, construction	Site clearance and setting out	Excavation for Cell 1 of waste disposal site	Construction of Cell 1 of waste disposal site	R20M	4318335	Designs, Appointment letter for labourers, Project progress report,
Waste Disposal	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To Rehabilitate Of Dumping Site by 30 June 2018	Dumping Site Available	Rehabilitation Of Dumping Site by 30 June 2018	Dumping Site Development	Rehabilitation Of Dumping Site	Giyani	Ward 21	MIG	5000000	1/07/2017	30/06/2018	Tender Stage and Appointment of Contractor	Site clearance and setting out	Site Rehabilitation of dumping site	Rehabilitation of dumping site	R2M	R7M	Designs, Appointment letter for labourers, Project progress report,
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To Upgrade 2.8km road from gravel to tar at Giyani Section E Phase 2 by 30 June 2018	New Indicator	Upgrading/Construction of 2.8km road from gravel to tar at Giyani Section E Phase 2 by 30 June 2018	Giyani Section E Upgrading from Gravel to tar Phase 2	Upgrading 2.8km km of road from gravel to tar	Giyani Section E	Ward 11	MIG	1000000	1/07/2017	30/06/2018	Development of Detailed Designs	N/A	N/A	N/A	5000000	R 0.00	Designs and Appointment letter, acceptance letter
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To Upgrade 4.3 km road at Homu 14B to 14A by 30 June 2018	New Indicator	Upgrading/Construction of 4.3 km road at Homu 14B to 14A by 30 June 2018	Homu 14B to 14A Upgrading from gravel to tar	Upgrading of 4.3 km from Gravel to Tar	Homu 14B to 14A	Ward 9	MIG	500,000	1/07/2017	30/06/2018	N/A	N/A	N/A	Advertisement for contractor	2,500,000	55,515,800	Appointment letter, acceptance letter
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To Upgrade 3.8km road at Mibaula by 30 June 2018	New Indicator	Upgrading/Construction of 3.8km road at Mibaula by 30 June 2018	Mibaula Upgrading from gravel to tar	Upgrading of 3.8km from Gravel to Tar	Mibaula	ward 29	MIG	2100000	1/07/2017	30/06/2018	Completion of Works, Defect Liability Period continues from Practical Completion, Release first Retention	Defect Liability Period	Defect Liability Period	Final Signlist, Final Handover, Final retention	0	0	Appointment letter, acceptance report, minutes and IA

Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life.	# of Km road at Makasha upgraded to tar by 30 June 2018	New Indicator: Construction/ upgrading of 5.2 Km road at Makasha from gravel to tar by 30 June 2018	Makasha upgrading from gravel to tar	Upgrading 5.2 Km from gravel to tar at Giyani Section F	Makasha	Ward 14	MIG	500000	1/07/2017	30/06/2018	N/A	N/A	N/A	15000000	Appointment letter, acceptance letter.	
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life.	To Construct/ Upgrade 10 Km road at Giyani Section F Streets Phase 3 by 30 June 2018	New Indicator: Construction/ upgrading of 10 Km road at Giyani Section F Streets Phase 3 from gravel to tar by 30 June 2018	Upgrading of Giyani Section F Streets Phase 3	Upgrading of 10 Km from gravel to tar at Giyani Section Street Phase 3	Giyani	Ward 13	MIG	6254130	1/07/2017	30/06/2018	Practical Completion, Defect Liability Period resume	Snaglist, Completion of Works, Defect Liability Period continues	Defect Liability Period	Final Snaglist, Final Handover, Final Retention	3489350 R 0.00	Appointment letter, acceptance letter, Scoping report, preliminary design report, Detailed design report, and draft tender document and IA
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life.	To Construct/ Upgrade 10 Km road at Giyani Section F Streets Phase 4 by 30 June 2018	New Indicator: Construction/ upgrading of 10 Km road at Giyani Section F Streets Phase 4 from gravel to tar by 30 June 2018	Upgrading of Giyani Section F Streets Phase 4	Upgrading of 10 Km from gravel to tar at Giyani Section Street Phase 4	Giyani	Ward 13	MIG	1000000	1/07/2017	30/06/2018	N/A	N/A	N/A	1515657 R 0.00	Appointment letter, acceptance letter.	
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life.	# of Km of roads to be paved at Bode by 30 June 2018	New Indicator: Paving of 2.8 Km at Bode by 30 June 2017	Rehabilitation of internal streets	Bole paving of 2.8km from gravel to paving blocks	Bode Village	Ward 7	MIG	R13 944 047	1/07/2017	30/06/2018	Appointment of contractor, Site establishment.	Box cutting, Road Layer works, Installation of Kerbs	Surfacing, Road marking, Installation of signs	Practical Completion	6000000	Appointment letter, acceptance letter, Progress report, and draft tender document and IA
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life.	To rehabilitate streets in Giyani by 30 June 2018	New Indicator: Rehabilitation of streets in all sections by 30 June 2018	Rehabilitation of streets in all sections	Paving of streets in all sections	Giyani	Ward 11, 12, 13 and 21	MIG	500000	1/07/2017	30/06/2018	N/A	N/A	N/A	6000000	Appointment letter, acceptance letter, Progress report, and draft tender document and IA	
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life.	To Construct/ Upgrade Of Giyani Traffic Lights & R81 Lighting by 30 June 2018	New Indicator: Upgrade Niemo A. From Gravel To Tar by 30 June 2018	Upgrading of Giyani Traffic Lights & R81 Lighting	Upgrading of Giyani Traffic Lights & R81 Lighting	Giyani CBD	Giyani	MIG	1350000	1/07/2017	30/06/2018	N/A	N/A	N/A	3500000	Appointment letter, acceptance letter.	
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life.	To rehabilitate Access Roads to Tribal Offices by 30 June 2018	New Indicator: Rehabilitation of Access Roads to Tribal Offices by 30 June 2018	Rehabilitation of Access Roads to Tribal Offices	Rehabilitation of Access Roads To Tribal Offices	Blitswar, Blanaei, Thame, Makhura, Niemo, Nauri, Dumezi, Giyani Section A	Ward 12	MIG	2745000	1/07/2017	30/06/2018	N/A	N/A	N/A	4000000	Appointment letter, acceptance letter, Scoping report and preliminary design report	
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life.	To upgrade Niemoan Access Sidewalks, Lighting, Bus stop and stalls	New Indicator: Upgrade of Niemoan Access Sidewalks, Lighting, Bus stop and stalls	Upgrading of Niemoan Access Sidewalks, Lighting, Bus stop and stalls	Upgrading of Niemoan Access Sidewalks, Lighting, Bus stop and stalls	Giyani Section A	Ward 12	MIG	R1M	1/07/2017	30/06/2018	N/A	N/A	N/A	0	Appointment letter, acceptance letter, Scoping report and preliminary design report	

Road and Stormwater Infrastructure Maintenance	To develop sustainable infrastructure networks which promotes economic growth and quality of life?	To patch potholes utilising asphalt at Municipal roads by 30 June 2018	To patch potholes utilising asphalt at Greater Oiyani access road by 30 June 2018	20 sqm potholes patched	Patching of 9300m ² potholes utilising asphalt at Greater Oiyani access road by 30 June 2018	Preventative maintenance of tarred roads in Greater Oiyani Municipality	To issue work orders to contractors to prepare the surface for patching and to complete works on site	Giyani Township	Ward 12,13,11,2	LGES	11 000 000	1/07/2017	30/06/2018	5300 square metres of potholes to be patched	2000 square metres of potholes to be patched	1000 square metres of potholes to be patched	1000 square metres of potholes to be patched	7000000	8000000	work order/certificate by ward councillor/practical completion certificates
Road and Stormwater Infrastructure Maintenance	To develop sustainable infrastructure networks which promotes economic growth and quality of life?	To blade and regravel Municipal roads by 30 June 2018	To blade and regravel 105 km roads by 30 June 2018	New Indicator	Blading and regraveling of 120 Km of Municipal roads by 30 June 2018	Routine maintenance of surface roads for Public Shelter	To fill job itinerary for the relevant plant operator, blade and or regravel road and signing of confirmation letter by ward councillor	Giyani Township and Villages	All wards	LGES		1/07/2017	30/06/2018	30km road to be bladed	30km road to be bladed	30km road to be bladed	30km road to be bladed	4000000	5000000	copy of the completed itinerary confirmation letter from ward councillor
Road and Stormwater Infrastructure Maintenance	To develop sustainable infrastructure networks which promotes economic growth and quality of life?	To pave shoulder line next to bus shelters by 30 June 2018	To develop of Roads and Storm water Master plan by 30 June 2018	New Indicator	Paving of 4400m ² shoulder line next to bus shelters by 30 June 2018	Routine maintenance of surface roads for Public Shelter	To issue work orders to contractors to prepare the surface for paving purposes and seal existing potholes	Giyani Township	Ward 12,13,11,2	LGES	11 000 000	1/07/2017	30/06/2018	1100square metres of paving to be laid	1100square metres of paving to be laid	1100square metres of paving to be laid	1100square metres of paving to be laid	20 000 000	25 000 000	copy of the completed itinerary confirmation letter from ward councillor
Road and Stormwater Infrastructure Maintenance	To develop sustainable infrastructure networks which promotes economic growth and quality of life?	To develop of Roads and Storm water Master plan by 30 June 2018	To develop of Roads and Storm water Master plan by 30 June 2018	New Indicator	Development of Roads and Storm water master plan by 30 June 2018	Routine maintenance of surface roads for Public Shelter	Data collection, stake holders meeting with stake holders and reporting	Giyani Township		LGES	R2M	1/07/2018	30/06/2019	Plan collection and meeting with stake holders	Meeting with stake holders and reporting	Data analysis and information compilation	Plan development and stake holder master plan	R2M	0	roads and stormwater master plan
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and quality of life?	To construct a roof covering, soccer pitch, parking area and side walls for centre precinct	To construct a roof covering, soccer pitch, parking area and side walls for centre precinct	New Indicator	To construct a roof covering, soccer pitch, parking area and side walls for centre precinct	Section E sports Center Precint	Construction of a roof covering, athletic tracks, soccer pitch, parking area and side walls for centre precinct	Giyani Township	Ward 11	LGES	R2M	1/07/2018	30/06/2019	Appointment of contractor, Site establishment	excavations for soccer pitch, athletic tracks, parking area and side walls	Construction of soccer pitch, athletic tracks, parking area and side walls	Construction of roof covering for pavilion	R1M	0	Practical completion certificate
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and quality of life?	To construct Mageva sport centre by 30 June 2018	To construct Mageva sport centre by 30 June 2018	New Indicator	Construction of Mageva sport centre by 30 June 2018	Construction of Sports Center at Mageva	Construction of a Sports Centre at Mageva	Mageva Village	Ward 24	MIG	10000000	1/07/2017	30/06/2018	Site clearance and setting out and drilling of borehole and equipping	Palisade fencing and excavations for soccer pitch and construction of soccer pitch	Excavation for Pavillion and construction of Pavillion	Construction of Combination courts, Guard house	10000000	R 0.00	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and quality of life?	To refurbish Mageva sport centre by 30 June 2018	To refurbish Mageva sport centre by 30 June 2018	New Indicator	Refurbishment of Sporting Facility at Gavula by 30 June 2018	Refurbishment of Sporting Facility at Gavula	Refurbishment of Sporting Facility at Gavula	Gavula Village	Ward 19	MIG	3800000	1/07/2017	30/06/2018	Site Handover and establishment	Rehabilitation of abutment blocks, tennis courts, marking and fencing	Fencing of tennis courts, marking and installation of posts	Practical Completion, Release First Retention	R 0.00	R 0.00	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.

Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To refurbish Shivulani Sports Center by 30 June 2018	New Indicator	Refurbishment of Shivulani Sports Center by 30 June 2018	Refurbishment of Shivulani Sports Center	Shivulani Village	Ward 15	MIG	3800000	1/07/2017	30/06/2018	Site Handover and establishment	Rehabilitation of tennis courts, marking and installation of posts	Practical Completion, Release First Retention	R 0.00	R 0.00	Appointment letter, Progress report, minutes, IA and practical completion.
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To refurbish Mavalani Indoor Sports Center by 30 June 2018	New Indicator	Refurbishment of Mavalani Indoor Sports Center by 30 June 2018	Refurbishment of Mavalani Indoor Sports Center	Giyani Mavalani	Ward 20	MIG	100 000	1/07/2017	30/06/2018	N/A	N/A	Development of Detailed Designs	RSM	R 500,000.00	Appointment letter, Progress report, minutes, IA and practical completion.
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To refurbish Gyani Stadium & Section A Tennis Court by 30 June 2018	New Indicator	Refurbishment of Gyani Stadium & Section A Tennis Court by 30 June 2018	Refurbishment of Gyani Stadium & Section A Tennis Court	Giyani Section A	Ward 12	MIG	3800000	1/07/2017	30/06/2018	Site Handover and establishment	Rehabilitation of tennis courts, marking and installation of posts	Practical Completion, Release First Retention	R 0.00	R 0.00	Appointment letter, Progress report, minutes, IA and practical completion.
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To construct Civic Centre by 30 June 2018	Phase 1 completed	Construction of Civic Centre Phase 2 offices by 30 June 2018	To construct Civic Centre Phase 2 offices up to 100%	CBD	LGES	8456600	1/07/2017	30/06/2017	30/06/2018	Tender Stage and Appointment of Contractor	Installation of HVAC, Electrical works, ICT equipment and Fire Control system and furniture	Practical Completion, Release First Retention	R 0.00	R 0.00	Progress report, minutes, IA and practical completion.
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To upgrade parking lot by 30 June 2018	Available	Upgrading of parking lot at Civic Centre & Brickyard By 30 June 2018	To upgrade the parking lot within the municipal offices	CBD	LGES	1000000	1/07/2017	30/06/2017	30/06/2018	Site Handover and establishment	Installation of car ports at civic centre parking lot	Practical Completion, Release First Retention	R 0.00	R 0.00	Appointment letter, Progress report, minutes, IA and practical completion.
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To refurbish Gyani Arts and Culture by 30 June 2018	Arts and Culture Centre in place	Refurbishment of Gyani Arts and Culture by 30 June 2018	Refurbishment of Gyani Arts and Culture Centre	Giyani	CBD	LGES	300000	1/07/2017	30/06/2018	N/A	N/A	Development of Detailed Designs	4000000	R 0.00	Appointment letter, Progress report, minutes, IA and practical completion.
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To install public transport shelters by 30 June 2018	New Indicator	Installation of public transport shelters at CBD by 30 June 2018	To install public transport shelters on public transport routes	All townships	CBD	LGES	500000	1/07/2017	30/06/2018	N/A	N/A	Development of Detailed Designs	500000	R 0.00	Appointment letter, Progress report, minutes, IA and practical completion.
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To develop detailed designs for construction of Ndamhambi taxi rank by 30 June 2018	New Indicator	Development of detailed designs for construction of Ndamhambi taxi rank by 30 June 2018	Development of detailed designs for construction of Ndamhambi taxi rank	Ndamhambi	Ward 25	LGES	500000	1/07/2017	30/06/2018	N/A	N/A	Development of Detailed Designs	R 0.00	R 2.5M	Appointment letter, Progress report, minutes, IA and practical completion.

Municipal building	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To Appoint a consultant for construction of Jim-Ngahalamune community hall by 30 June 2018	New Indicator	Appointment of consultant for construction of Jim-Ngahalamune community hall by 30 June 2018	Jim-Ngahalamune village	Ward 5	LGES	300000	1/07/2017	30/06/2018	N/A	N/A	Development of Detailed Designs	500000	R5M	Appointment letter, acceptance report and preliminary design report
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To Appoint a consultant for construction of N'wadzakaba community hall by 30 June 2018	New Indicator	Appointment of consultant for construction of N'wadzakaba community hall by 30 June 2018	N'wadzakaba village	Ward 15	LGES	300000	1/07/2017	30/06/2018	N/A	N/A	Development of Detailed Designs	500000	R5M	Appointment letter, acceptance report and preliminary design report
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To Appoint a consultant for construction of fencing pallade fence at Municipal Pound by 30 June 2018	New Indicator	Appointment of consultant for erecting pallade fence at Municipal Pound by 30 June 2018	Dagbani village	Ward 21	LGES	500000	1/07/2017	30/06/2018	N/A	N/A	Development of Detailed Designs	2000000	R	Appointment letter, acceptance report and preliminary design report
Municipal building Maintenance	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To maintain all municipal buildings by 30 June 2018	Year condition of municipal buildings	Maintenance of municipal buildings and sports facilities by 30 June 2018	Gyani Township and Villages	Municipal	LGES	2 150 000	1/07/2017	30/06/2018	Maintenance of municipal buildings and sports facilities	Maintenance of municipal buildings and sports facilities	4 500 000	4 500 000	R4,5M	Copy of job cards signed by ward councillors and close up reports
EPWP Social	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# of people to be appointed through EPWP Social Program by 30 June 2018	# of people to be appointed through EPWP Social Program by 30 June 2018	180 People appointed through EPWP Social Program by 30 June 2018	Gyani Township	All wards	EPWP	4 364 000	1/07/2018	30/06/2019	180 People appointed through EPWP Social Program	Implementation and Reporting	R4,5M	R4,5M	Implementation and Reporting	
EPWP Environmental and Culture	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# of people to be appointed through EPWP Environmental and Culture Program by 30 June 2018	# of people to be appointed through EPWP Environmental and Culture Program by 30 June 2018	110 People appointed through EPWP Environmental and Culture Program by 30 June 2018	Gyani Township	All wards	EPWP	R3M	1/07/2019	30/06/2020	110 People appointed through EPWP Environmental and Culture Program	Implementation and Reporting	R3M	R3M	Implementation and Reporting	
Environmental Campaign	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# of environmental awareness to be conducted by 30 June 2018	# of environmental awareness campaigns and educational programs to be conducted by 30 June 2018	8 x Awareness campaigns and educational programs to be conducted by 30 June 2018	Greater Gyani	All wards	Income	100,000	01/07/2017	30/06/2018	2 Environmental Awareness Campaigns	2 Environmental Awareness Campaigns	200,000	220,000	R20,000	Progress Report Attendance registers

Paris Maintenance	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Parks to be maintained in Section A, B and C by 30 June 2018	Maintain 3 parks in Section A, B and C by the 30 June 2018	Paris Maintenance	Maintenance of Parks at Greater Gyan	Section A, B and C	Ward 12 and 21	Income	Operational	01/07/2017	30/06/2018	3 parks to be maintained	3 parks to be maintained	3 parks to be maintained	Operational	Operational	Operational	Progress Report, Attendance registers
Scholar Patrol	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of scholar patrol conducted by 30 June 2018	To conduct 20 scholar patrols by 30 June 2018	Conducting of Scholar patrols	Scholar patrols	All Wards	All Wards	Income	Operational	01/07/2017	30/06/2018	Conduct 5 scholar patrols	Conduct 5 scholar patrols	Conduct 5 scholar patrols	Operational	Operational	Operational	Reports
Speed Checks	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of speed checks conducted by 30 June 2018	To conduct 20 Speed checks by 30 June 2018	Speed Checks	Conduction of Speed Checks	All Wards	All Wards	Income	Operational	01/07/2017	30/06/2018	5	5	5	Operational	Operational	Operational	Report
Warrant of arrests	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Warrant of arrests issued by 30 June 2018	12 Warrant of arrests issued by 30 June 2018	Warrant of arrests	Conducting warrant of arrests	All Wards	All Wards	Income	Operational	01/07/2017	30/06/2018	3 warrant of arrests	3 warrant of arrests	3 warrant of arrests	Operational	Operational	Operational	Reports
Traffic Summons issued	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Traffic summons issued by 30 June 2018	7000 Summons issued in 2016/17	Traffic summons issued	Issuing of traffic summons	All Wards	All Wards	Income	Operational	01/07/2017	30/06/2018	583 traffic summons issued	583 traffic summons issued	583 traffic summons issued	Operational	Operational	Operational	Summons register
Pound Station Operational	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of community safety awareness conducted by 30 June 2018	To conduct 4 community safety awareness by 30 June 2018	Pound Station Operational	Conduct community safety awareness and impounding of stray animals	All Wards	All Wards	Income	Operational	01/07/2017	30/06/2018	1 community safety awareness conducted	1 community safety awareness conducted	1 community safety awareness conducted	Operational	Operational	Operational	Absence registers
Payment of DLCA fees	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Payment of DLCA fees facilitated by 30 June 2018	12 payment of DLCA fees as per Government Gazette	Drivers Licence Card Agency	Facilitating payment of card agency	Gyan Section C	Ward 12	Income	Operational	01/07/2017	30/06/2018	3 payments	3 payments	3 payments	Operational	Operational	Operational	Reports
RTMS payments	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of RTMS payments facilitated by 30 June 2018	12 payments of RTMS fees as per SLA	Road Traffic Management Corporation fees	Facilitating payment of RTMC fees	Gyan Section C	Ward 12	Income	Operational	01/07/2017	30/06/2018	3 payments	3 payments	3 payments	Operational	Operational	Operational	Reports

Calibration of VTS	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Calibration of VTS done by 30 June 2018	Facilitation of VTS test equipment as per NRELA	Calibration of VTS test equipment done by 30 June 2018	Vehicle Testing Station Calibration	Facilitating calibration of VTS equipment	Giyani Section C	Ward 12	Income	Operational	01/07/2017	30/06/2018	1 Calibration of VTS	N/A	N/A	N/A	Operational	Operational	Reports
Payment of SABS fees	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Payment of SABS fees facilitated by 30 June 2018	2 Payments of SABS FEES as per NRTA	2 Payments of SABS FEES facilitated by 30 June 2018	SABS levy	Facilitating payment of SABS fees	Giyani Section C	Ward 12	Income	Operational	01/07/2017	30/06/2018	1 payment	N/A	1 payment	N/A	Operational	Operational	Reports
Payment of Agency fees	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Payment of Agency fees facilitated for payment by 30 June 2018	12 payment of Agency fee as facilitated for payment by 30 June 2018	12 payment of Agency fee as facilitated for payment by 30 June 2018	80% Agency fees	Facilitating payment of 80% agency	Giyani Section C	Ward 12	Income	Operational	01/07/2017	30/06/2018	3 payments	3 payments	3 payments	3 payments	Operational	Operational	Reports
Road safety Operations	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of K78 road blocks held by 30 June 2018	4 joints K78 operations held with Provincial Traffic	12 K78 road blocks held by 30 June 2018	Road blocks	Conducting of K78 road blocks	All Wards	All Wards	income	Operational	01/07/2017	30/06/2018	3 K78 Road blocks	3 K78 Road blocks	3 K78 Road blocks	3 K78 Road blocks	Operational	Operational	Regulators

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Priority Issue/Programme	Develop Objectives	Key Performance Indicators/Metrics	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	16/17 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	17/18 R'000	19/20 R'000	Portfolio of Evidence	Dept	
5.4. LOCAL ECONOMIC DEVELOPMENT (LOWER SDBIP)																					
Durban Indaba	To Create An Enabling Environment For Sustainable Economic Growth	# of SMME to be exposed to Durban Indaba by 30 June 2018	1	1 SMME to be exposed to Durban Indaba by 30 June 2018	Durban Indaba	Organising and providing transport and accommodation to SMME to attend Durban Indaba	Giyani	Giyani	Income	R150 000	1/7/2017	30/6/2018	N/A	N/A	N/A	N/A	R200 000	R200 000		P & Dev	
Female Entrepren Awards	To Create An Enabling Environment For Sustainable Economic Growth	# of winners of the year of the year Awards	New indicator	5 Female Entrepreneur supported by 30 June 2018	Female Entrepreneur of the year Awards	Organizing event for female entrepreneur of the year	Giyani	Giyani	Income	R50 000	1/7/2017	30/6/2018	Support of female entrepreneur Award	N/A	N/A	N/A	N/A	R50 000	R50 000		P & Dev

Priority Issue	Development Object	Key Performance Indicators/M	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 17/18 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	18/19 R'000	19/20 R'000	Portfolio Of Evidence	Dept
5.3. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (LOWER SDRIP)																				
Revenue Management	To improve financial management systems to enhance revenue base	To review the revenue enhancement policies by 30 June 2018	Revenue enhancement policies were reviewed	Revenue enhancement policies reviewed by 30 June 2018	Revenue enhancement policies review	Send the policies for inputs by other department. Present the draft review to management. Submit to council for approval.	Greater Giyani Municipality	Administration	Income	Operational	1/1/2018	30/6/2018	N/A	N/A	Draft Reviewed Revenue enhancement policies (Rates, Tariff, Credit Control, Bad Debts)	Final Reviewed Revenue enhancement policies (Rates, Tariff, Credit Control, Bad Debts Collection)	OPEX	OPEX	Draft/Financial Policies (Rates, Policy, Tariff, Policy, Credit Control, Policy, Debts Collection Policy)	B&T
Contract Management	To improve financial management systems to enhance revenue base	To coordinate the signing of contracts and SLA by 30 June 2018	????????	Coordination of signing of contracts and SLA by 30 June 2018	Contract Management	Coordinate the signing of contracts and SLA of appointed Service Providers	Greater Giyani Municipality	Administration	Income	Operational	1/07/2017	30/6/2018	????????	????????	????????	????????	Operational	Operational	Signed Contracts and signed SLA'S	B&T
Budget Reporting	To improve financial management systems to enhance revenue base	To table the draft budget to council by 31 March 2018	Draft budget was tabled to council	Draft budget tabled to council by 31 March 2018	Draft budget	Collect budget from departments. Consolidate the budget, Present the draft to management, Submit to council for approval	Greater Giyani Municipality	Administration	Income	Operational	1/1/2018	31/3/2018	N/A	N/A	Draft budget tabled to council	N/A	OPEX	OPEX	Draft budget and Council Resolution	B&T
Budget Reporting	To improve financial management systems to	To submit the final budget to council by 31 May 2018	Final budget submitted to council	Final budget submitted to council by 31 May 2018	Final budget	Take the draft budget for public participation with the IDP. Incorporate inputs and submit the budget for final	Greater Giyani Municipality	Administration	Income	Operational	1/4/2018	31/5/2018	N/A	N/A	N/A	Final budget	OPEX	OPEX	Final budget and Council Resolution	B&T

Prior Issue	Development Object	Key Performance Indicators/M	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget, 17/18 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	18/19 R'000	19/20 R'000	Portfolio Of Evidence	Dept
Budget and Reporting	To improve financial management systems to enhance venue base	To submit the Financial statements submitted to AG by 31 August 2017	Financial statements compiled and submitted to AG on the 31 August 2016	Financial statements compiled and submitted to AG by 31 August 2017	Financial statements	Compile the financial statement. Review the compiled financial statement. Present to management. Submit meeting. Submit to AG for auditing.	Greater Giyani Municipality	Administration	Income	Operational	1/7/2017	31/8/2017	Financial statements compiled and submitted to AG	N/A	N/A	N/A	OPEX	OPEX	Copy of Financial statements	B&T
Budget and Reporting	To improve financial management systems to enhance venue base	Number of section 71 reports submitted to Treasury within 10 days after the end of the month by 30 June 2018	12 Reports submitted in 2015/16	12 Section 71 Reports submitted to Treasury by 30 June 2018	Section 71 report submission	Complete the section 71 report. Submit to treasury within 10 days after month end. Submit to council for approval.	Greater Giyani Municipality	Administration	Income	Operational	1/07/2017	30/06/2018	3	3	3	3	OPEX	OPEX	Copy of acknowledgement of receipt by Treasury	B&T
Supply Chain Management	To improve financial management systems to enhance venue base	% of tenders adjudicated within 90 days of closure period by 30 June 2018 (# of tenders adjudicated/# of tenders closed and due for adjudication)	100% (# of tenders adjudicated/# of tenders closed and due for adjudication)	100% (# of tenders adjudicated by 30 June 2018 (# of tenders closed and due for adjudication)	Tender adjudication	Set date for adjudication committee. Adjudicate tenders within timeframe (90 days after closure of the tender). Write adjudication report to the Accounting Officer.	Greater Giyani Municipality	Administration	Income	Operational	1/07/2017	30/06/2018	100% (# of tenders adjudicated/# of tenders closed and due for adjudication)	100% (# of tenders adjudicated/# of tenders closed and due for adjudication)	100% (# of tenders adjudicated/# of tenders closed and due for adjudication)	100% (# of tenders adjudicated/# of tenders closed and due for adjudication)	OPEX	OPEX	Monthly Tender Reports	B&T
Supply Chain Management	To improve financial management systems to enhance venue base	% quotations processed within 18 days after approval by Accounting Officer by 30 June 2018 (# of quotations processed/# of quotations received)	100% (# of quotations processed/# of quotations received)	100% (# of quotations processed/# of quotations received by 30 June 2018	Quotations	Set date for quotation committee. Assess the quotation within timeframe (90 days after closure of the tender). Write adjudication report to the Accounting Officer.	Greater Giyani Municipality	Administration	Income	Operational	1/07/2017	30/06/2018	100% (# of quotations processed/# of quotations received)	100% (# of quotations processed/# of quotations received)	100% (# of quotations processed/# of quotations received)	100% (# of quotations processed/# of quotations received)	OPEX	OPEX	Quotations Reports	B&T

Priori by Issue	Develop ment Object	Key Performance Indicators/M	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Fundin g Source	Budget R:000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	18/19 R:000	19/20 R:000	Portfolio Of Evidence	Dept
Asset manage ment to enhance venue base	To improve financial management systems to enhance venue base	To update a GRAP compliant Asset Register by 30 June 2018	GRAP Compliant Asset Register was updated	GRAP Compliant Asset Register updated by 30 June 2018	Asset Register	Receive new acquisitions, Bar code and capture into the asset register. Capture the expense of the project in progress. When the project is completed the unbundling and capitalisation into the asset register takes effect	Greater Giyani Municipality	Admini stration	Income	Operational	1/07/ 2017	30/06/ 2018	Receive new acquisitions, Bar code and capture into the asset register. Capture the expense of the project in progress. When the project is completed the unbundling and capitalisatio n into the asset register takes effect	Receive new acquisitions, Bar code and capture into the asset register. Capture the expense of the project in progress. When the project is completed the unbundling and capitalisatio n into the asset register takes effect	Receive new acquisitions, Bar code and capture into the asset register. Capture the expense of the project in progress. When the project is completed the unbundling and capitalisatio n into the asset register takes effect	OPEX	OPEX	Schedules of Asset Register movement	B&T	

Priority Issue/Program Name	Development Objective	Key Performance Indicators/Masurable Objective	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget	Start Date	End Date	Case O Target	3rd Q Targets	4th Q Targets	18/19 R000	19/20 R000	Portfolio Of Evidence	Dept
5.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (LOWER SDBIF)																			
Fraud and Anti-Corruption	To develop governance systems that will ensure effective public consultation and organizational discipline	% Fraud and Anti-Corruption cases attended/# of cases reported by 30 June 2018	??????	100% (# of cases attended/# of cases reported) by June 2018	Fraud and Anti-Corruption	Investigate allegations of fraud and corruption	Greater Gyami Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	100% (# of cases attended/# of cases reported)	100% (# of cases attended/# of cases reported)	100% (# of cases attended/# of cases reported)	OPEX	OPEX	Case Register	MM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To coordinate 310 ward committee meetings by 30 June 2018	????????	310 Ward Committee meetings coordinated by 30 June 2018	Support services for monthly ward committee meetings	Support services through PFDs to have monthly ward committee meetings in each of 31 wards	Greater Gyami Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	Coordinate 31 ward committee meetings and submit quarterly ward committees' report to Council.	Coordinate 31 ward committee meetings and submit quarterly ward committees' report to Council.	Coordinate 31 ward committee meetings and submit quarterly ward committees' report to Council.	OPEX	OPEX	Minutes, Attendance register, Ward committee quarterly report	CORP
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To submit the three (3) year Internal Audit rolling plan and Annual plan to council for approval by 30 June 2018	Three (3) year Internal Audit rolling plan and Annual plan was approved	Approved three (3) year Internal Audit rolling plan and Annual plan by 30 June 2018	Internal Audit 3 Year Plan	Develop the internal audit 3 year plan	Greater Gyami Municipality	Administration	Income	Operational	1/4/2018	30/6/2018	N/A	N/A	Approved three (3) year Internal Audit rolling plan and Annual plan	OPEX	OPEX	Copy of the plan	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	% implementation of the Approved Internal Audit Plan by 30 June 2018	?????/Implementation in 2016/17	100% (# of projects executed/# of projects in the action plan) by 30 June 2018	Internal Audit Plan	Implementation of the Approved Internal Audit Plan	Greater Gyami Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	100% (# of projects executed/# of projects in the action plan)	100% (# of projects executed/# of projects in the action plan)	100% (# of projects executed/# of projects in the action plan)	Operational	Operational	Internal Audit report to Audit and Performance Committee	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	% implementation of the AG(SA) action plan by 30 June 2018	????	100% implementation of AG(SA) action plan by 30 June 2018	AG(SA) action plan	Implementation of the AG(SA) action plan	Greater Gyami Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	100% (# of queries resolved/# of queries in the action plan)	100% (# of queries resolved/# of queries in the action plan)	100% (# of queries resolved/# of queries in the action plan)	Operational	Operational	Progress report	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of Audit and Performance Audit Committee meetings held by 30 June 2018	4	4 Audit and Performance Committee to be held by 30 June 2018	Audit and Performance Audit Committee	Organize Audit and Performance Audit Committee meetings	Greater Gyami Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	1 Audit and Performance Audit Committee	1 Audit and Performance Audit Committee	1 Audit and Performance Audit Committee	Operational	Operational	Minutes, Attendance register, Invitations	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	% Audit and Performance Audit Reports submitted to Council by 30 June 2018	4	4 Audit and Performance Audit Reports submitted to Council by 30 June 2018	Audit and Performance Audit Committee Reports	Develop Audit and Performance Audit Committee Reports	Greater Gyami Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	1 Audit and Performance Audit Reports	1 Audit and Performance Audit Committee Reports	1 Audit and Performance Audit Committee Reports	Operational	Operational	Council resolution, Attendance register	MM

Priority/ Issue/Program	Development Objective	Key Performance Indicators/Masurable Objective	Baseline	Actual Targets	Project Name	Project Description	Location	Waiver	Funding Source	Budget	Start Date	End Date	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	R19/20 Budget	R18/19 Budget	19/20 Budget	Portfolio Of Evidence	Dept
Internal Auditing	To develop governance structures and systems that will ensure effective public	# of Audit Steering Committee meetings held by 30 June 2018	????? Steering Committee held in 2016/17/Financial Year	8 Audit Steering Committee meetings held by 30 June 2018	Audit Steering Committee	Organize Audit Steering Committee meetings	Greater Guyana Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	2 Audit Steering Committee	2 Audit Steering Committee	2 Audit Steering Committee	2 Audit Steering Committee	Operational	Operational	Operational	Minutes, Attendance registers, Invitations	MM
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of organizational reports developed and submitted to Council by 30 June 2018	0	8 organizational reports developed and submitted to Council by 30 June 2018	Quarterly performance reports	Develop a reporting template and send to departments. Receive completed template and consolidate into one report. Organize SDBIP Management meeting to consider the report. Submit the report to Council for approval.	Greater Guyana Municipality	Administration	Income	2004,000	1/7/2017	30/6/2018	3 Draft Annual Report 2015/2016 in form of a Board of Directors Report 2015/2016	1 (First Quarter SDBIP performance Report 2016/2017)	4 (Mid Year Budget and Performance Report 2016/2017 in terms of section 72, MPMA, Draft and Final Annual Report 2015/2016, Oversight Report 2015/2016)	Third Quarter SDBIP performance Report 2016/17	450,000	500,000	500,000	Draft Annual Report, Fourth Quarter SDBIP Report 2015/2016, First Quarter SDBIP Report 2016/2017, Mid Year Performance Report 2016/2017, Oversight, Final Annual Report, Council	MM
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	% Section 54/56 Managers with signed performance agreements by 30 June 2017 (# of managers with signed performance agreements/# of managers appointed) 30 June 2018	100% (5/5)	100% (5/5) Section 56 Manager signed Performance Agreements in 2016/17	Performance agreements	Develop draft performance agreements. Engage the relevant Section 54/56 Managers. Submit the final performance agreement to Municipal Manager for signing. Submit the signed agreement to MEC for Cooperative Governance Human Settlement and	Greater Guyana Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	100% (5/5) Section 56 Manager signed Performance Agreements in 2016/17	100% (5/5) Section 56 Manager signed Performance Agreements in 2016/17	100% (5/5) Section 56 Manager signed Performance Agreements in 2016/17	100% (5/5) Section 56 Manager signed Performance Agreements in 2016/17	Operational	Operational	Operational	Signed Performance Agreements	MM
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of section 54/56 managers individual assessment conducted by 30 June 2018	???????	5 section 54/56 managers individual assessment conducted 30 June 2018	Individual Performance Assessment	Write a memorandum for approval of panel members and dates. Invite the participants. Conduct assessment and complete assessment report.	Greater Guyana Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	1 (Annual Assessment 2016/2017)	1 (Informal Assessment 2016/2017)	1 (Formal Assessment 2016/2017)	1 (Informal Assessment 2016/2017)	Operational	Operational	Operational	Scoresheets, Attendance Register	MM
Promote community and environmental welfare	To develop governance structures and systems that will ensure effective public	To award 15 bursaries to qualifying learners by 30 June 2018	????????	15 bursaries awarded to qualifying learners by 30 June 2018	Bursaries	Awarding of bursaries to needy students	Greater Guyana Municipality	All wards	Income	R 150,000	1/7/2017	30/6/2018	Advertisement for applicants to respond	Selection of the qualifying students	Award 15 bursaries to qualifying applicants	N/A	R 150,000	R 150,000	R 150,000	Award and Letters of bursary awards	CORP
Indigent Support	To develop governance structures and systems that will ensure effective public	% qualifying indigent bursary recipients provided by 30 June 2018 (# of indigent bursary recipients/# of indigent bursary recipients requested)	Indigent register in place	100% (# of indigent bursary recipients provided by 30 June 2018 (# of indigent bursary recipients requested) by 30 June 2018	Indigent Support	Conduct Assessment and offer indigent support to qualifying members of community as per the request for indigent	Greater Guyana Municipality	All wards	Income	R 50,000	1/7/2017	30/6/2018	100% (# of indigent bursary recipients requested)	100% (# of indigent bursary recipients requested)	100% (# of indigent bursary recipients requested)	100% (# of indigent bursary recipients requested)	55,000.00	60,000.00	60,000.00	Assessment Report, Implementation Report	COMM
Library Outreach Program	To develop governance structures and systems that will ensure effective public	# of Library and Archives - Library Outreach Coordinated by 30 June 2018	12 Library outreach conducted	16 Library Outreach to be conducted by 30 June 2018	Library Outreach Program	Library Outreach Program	Greater Guyana Municipality	All wards	Income	R 50,000	1/7/2017	30/6/2018	Conduct four (4) library outreach	Conduct four (4) library outreach	Conduct four (4) library outreach	Conduct four (4) library outreach	100,000.00	100,000.00	100,000.00	Attendance registers	COMM

Priority Issue/Program	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget	Start Date	End Date	Last O Target	2nd O Target	3rd O Target	4th O Target	19/20 R'000	19/19 R'000	Portfolio Of Evidence	Dept
Traditional authority support	To develop governance structures and systems that will ensure effective public	# of traditional authorities events supported by 30 June 2018	10	10 Traditional Authorities to be supported by 30 June 2018	Traditional Authority Support	Support events organized by traditional authorities	Greater Giyani Municipality	All wards	R 300,000	1/7/2017	30/6/2018	3 traditional authorities supported	3 traditional authorities supported	2 traditional authorities supported	2 traditional authorities supported	550,000.00	550,000.00	Attendance registers	MM	
Mayor's Tournament	To develop governance structures and systems that will ensure effective public	# of Mayor's Tournaments to be coordinated by 30 June 2018	1	1 Mayor's Tournament coordinated by 30 June 2018	Mayor's Tournament	Coordinate sporting activities and provide support to the sport teams	Greater Giyani Municipality	All wards	R 300,000	1/7/2017	30/6/2018	N/A	N/A	Mayor's tournament promotional and participating teams awards materials procured	Mayor's tournament coordinated and finals played	500,000.00	500,000.00	Report	MM	
Promote community and environmental welfare	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of activities conducted on: 1. HIV/AIDS, Gender, Child and Old age (and Youth)	20	20 Special Programs organized by 30 June 2018	Special Programs	Organize and conduct the special programs undertaken in the different desks of the Special Programs Unit	Greater Giyani Municipality	All wards	Income	???????	1/7/2017	30/6/2018	4	4	4	4	Operational	Operational	Attendance registers, signed minutes, invitations, programs	MM
Communication in Release	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To review Greater Giyani Communications Strategy by 30 June 2018	Draft	Communication Strategy reviewed by 30 June 2018	Review of Communication Strategy	Submission of the draft communication strategy to council	Greater Giyani Municipality	Administration	Income		1/7/2017	30/09/2018	Review of the draft communication strategy and policy for tips by management	Circulation of the draft communication strategy and policy for tips by management	Submission of the draft communication strategy and policy to council for approval	Submission of the draft communication strategy and policy to council for approval			Approved Communication strategy and policy and council resolution	MM
Public Participation	To develop governance structures and systems that will ensure effective public	# of Rito newsletter produced and circulated by 30 June 2018	4	4 Rito newsletter editions to be produced and circulated by 30 June 2018	Rito newsletter	Producing and circulating of the Rito newsletter	Greater Giyani Municipality	Administration	700,000	1/7/2017	30/6/2018	1 Rito newsletter edition to be produced and circulated	1 Rito newsletter edition to be produced and circulated	2 Rito newsletter edition to be produced and circulated	1 Rito newsletter edition to be produced and circulated		310,000	320,000	Attendance registers and Programme	MM
Public Participation	To develop governance structures and systems that will ensure effective public	# of Councilors Report back meetings coordinated by 30 June 2018	120	120 Report back meetings held in 2016/17	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	1/7/2017	30/06/2018	31 Ward Public Meetings	31 Ward Public Meetings	31 Ward Public Meetings	31 Ward Public Meetings	Operational	Operational	Attendance registers and Minutes	CORP
Public Hearing of MPAC	To develop governance structures and systems that will ensure effective public consultation and organizational	# of MPAC Public Hearing to be conducted on the 23 Feb 2017	1	1 MPAC Public Hearing to be conducted by 31 March 2018	MPAC Public Hearing	Conduct public hearing of the 2016/17 Annual Report	Greater Giyani Municipality	Administration	Income	Operational	1/03/2017	31/03/2018	N/A	N/A	Conduct MPAC public hearing on 2015/16 Annual Report	N/A		Attendance registers and Advert	CORP	

Priority Issue/Program Name	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project Description	Locations	Ward	Funding Source	Budget 17/18 & P000	Start Date	End Date	List O Targets	Mid O Targets	4th Q Targets	1st Q Targets	18/19 P000	19/20 P000	Portfolio Of Evidence	Dept
Customer Satisfaction Survey	To develop governance structures and systems that will ensure effective consultation and organizational	To conduct Customer Satisfaction Survey by 30 June 2018	New Indicator	1 Customer satisfaction survey conducted by 30 June 2018	Customer Satisfaction Survey	Distribution of survey questionnaires to communities to collect information on customer satisfaction	Greater Gyiari Municipality	All wards	Income	Operational	1/07/2017	30/06/2018	Development of Customer Satisfaction Survey forms and distributes to communities for completion and compilation report	N/A	N/A	N/A	Operational	Operational	Reports and Questionnaires	MM
Disaster Response coordination	To develop governance structures and systems that will ensure effective public consultation and organizational	% Disaster cases attended to by 30 June 2018	100% disaster cases attended to by 30 June 2018	100% (500) disaster cases attended to as and when need arises by 30 June 2018	Disaster Response coordination	Attending to disaster cases	Greater Gyiari Municipality	All wards	Income	Operational	1/07/2017	30/06/2018	100% Disaster cases attended to as and when need arises	100% Disaster cases attended to as and when need arises	100% Disaster cases attended to as and when need arises	100% Disaster cases attended to as and when need arises	Operational	Operational	Assessment reports	MM
Disaster Response coordination	To develop governance structures and systems that will ensure effective public consultation and organizational	% national disaster recovery projects coordinated by 30 June 2018	100% disaster recovery projects coordinated in 2016/17	100% (22 National Disaster Recovery Projects) coordinated by 30 June 2018	Disaster Recovery Projects	Coordination of national disaster projects	Greater Gyiari Municipality	All wards	Income	Operational	1/07/2017	30/06/2018	100% Disaster Recovery Projects Coordinated	100% Disaster Recovery Projects Coordinated	100% Disaster Recovery Projects Coordinated	100% Disaster Recovery Projects Coordinated	Operational	Operational	Reports	MM
Disaster risk reduction	To develop governance structures and systems that will ensure effective consultation and organizational	Development of Climate Change Response Strategy Plan in place	Disaster Management Plan in place	1 Climate Change Response Strategy Developed	Development of Climate Change Response Strategy	Development of Climate Change Response Strategy	Greater Gyiari Municipality	All wards	Income	Operational	1/07/2017	30/06/2018	Weather induced disaster risk analysis	Draft climate change response report	Draft Climate Change Response Strategy	Final Climate Change Response Strategy	Operational	Operational	Climate Change Response Strategy document	MM
Disaster risk reduction	To develop governance structures and systems that will ensure effective public consultation and	# of disaster campaigns conducted by 30 June 2018	6 awareness campaigns conducted in 2016/17	Conduct 4 disaster risk reduction awareness campaigns by 30 June 2018	Disaster Awareness Campaigns	Coordinate disaster campaigns	Greater Gyiari Municipality	All wards	Income	Operational	1/07/2017	30/06/2018	Conduct 1 awareness campaign	Conduct 1 awareness campaign	Conduct 1 awareness campaign	Conduct 1 awareness campaign	Operational	Operational	Attendance Registers	MM

1. BUDGETED MONTHLY CASH FLOW

LIM031 Greater Gwynedd - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2016/17												Medium term revenue and expenditure framework		
	Budget Year 2016/17												Budget Year 2016/17	Budget Year 2017/18	
	July	August	Sept.	October	November	December	January	February	March	April	May	June	1	2016/17	2017/18
Cash Receipts by Source	1,734	1,060	1,142	1,330	1,530	959	2,468	1,520	3,060	1,387	837	18,000	18,026	20,094	
Property rates															
Property rates - penalties & collection charges															
Service charges - electricity revenue															
Service charges - water revenue															
Service charges - sanitation revenue	202	151	78	478	76	101	302	105	126	328	307	2,590	2,727	2,980	
Service charges - refuse revenue															
Service charges - other	111	64	59	64	59	89	70	62	64	75	72	848	822	877	
Rental of facilities and equipment	800	1,070	897	1,552	1,000	1,036	575	920	529	1,895	588	11,776	12,447	13,144	
Interest earned - external investments															
Interest earned - outstanding debits															
Dividends received	2	8	2	1	4	5	2	2	6	2	65	100	106	112	
Fines	72	432	578	293	720	706	706	417	746	136	843	7,300	7,716	8,148	
Licences and permits															
Agency services				80,468			80,468								
Transfer receipts - operational	222	67	51	50	152	152	101	252	192	252	0	241,457	254,098	265,413	
Other revenue	3,032	3,697	2,803	84,479	3,360	3,027	84,709	3,329	4,705	3,454	3,065	365,517	384,188	391,759	
Cash Receipts by Source	3,032	3,697	2,803	111,874	3,360	3,027	111,855	3,329	4,705	3,454	3,065	365,517	384,188	391,759	
Other Cash Flows by Source				27,245			27,245								
Transfer receipts - capital															
Contributions recognised - capital & contributed assets															
Proceeds on disposal of PPE															
Short term loans															
Borrowing long term financing															
Increase (decrease) in consumer deposits															
Decrease (increase) in non-current debtors															
Decrease (increase) other non-current receivables															
Decrease (increase) in non-current investments															
Total Cash Receipts by Source	3,032	3,697	2,803	111,874	3,360	3,027	111,855	3,329	4,705	3,454	3,065	365,517	384,188	391,759	
Cash Payments by Type	10,890	10,640	10,764	10,504	10,359	10,310	10,913	10,721	10,113	10,013	10,395	125,741	132,902	140,306	
Employee related costs	1,596	1,820	1,901	1,862	1,562	1,546	1,548	1,546	1,630	1,675	3,246	20,646	21,823	23,045	
Remuneration of councillors	120	118	120	20	118	20	20	18	21	22	58	770	847	932	
Finance charges															
Bulk purchases - Electricity	843	951	729	582	759	601	706	781	561	542	972	8,800	14,800	15,070	
Bulk purchases - Water & Sewer	1,121	1,520	1,212	1,412	1,160	1,182	689	1,418	1,110	1,155	1,441	14,960	22,400	27,900	
Contracted services															
Transfers and grants - other municipalities	5,900	5,900	6,296	6,365	6,536	7,022	6,288	7,318	6,951	7,407	7,657	78,481	95,435	97,750	
Transfers and grants - other	18,633	20,853	20,711	20,275	20,527	20,681	20,171	21,888	20,086	20,913	23,487	258,388	286,206	304,832	
Other expenditure															
Cash Payments by Type	7,382	5,465	10,519	6,918	11,516	15,681	6,295	11,013	13,242	10,423	7,519	113,024	132,276	125,014	
Other Cash Flows/Payments by Type															
Capital assets															
Repayment of borrowing															
Other Cash Payments	28,995	26,320	31,231	27,103	32,073	36,362	38,668	32,921	33,269	31,336	30,986	365,411	420,482	429,397	
Total Cash Payments by Type	39,275	36,865	41,750	34,021	43,589	52,043	44,963	43,934	46,471	41,759	38,505	478,435	514,762	524,197	

NET INCREASE/(DECREASE) IN CASH HELD	-23,863	-27,631	-28,426	84,481	-28,513	-33,336	83,489	-23,482	-28,623	-27,882	-27,821	2,205	-46,203	-37,848
Cash/Cash equivalents at the monthly year begin:	204,723	180,791	158,130	129,702	214,183	185,671	182,239	255,624	206,332	177,708	149,826	130,000	122,206	78,922
Cash/ Cash equivalents at the monthly year end:	180,761	158,130	129,702	214,183	185,671	152,335	236,324	200,332	177,708	149,826	122,206	122,206	75,922	38,073
Explanations:														

1. Note that this section of Table SA 30 is deliberately not linked to Table A4 because timing differences between the invoicing of clients and receiving the cash means that the cashflow will differ from budgeted revenue, and similarly for budgeted expenditure. However for the MREF it is now directly linked to A7.

1. BUDGETED MONTHLY CAPITAL EXPENDITURE (STANDARD CLASSIFICATION)														
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Yea Budget Yea Budget Yea	
Capital Exp	1													
Governance and administr:	1,582	699	706	1,733	684	612	665	1,538	672	1,610	666	1,261	12,428	11,270
Executive and council	-	-	-	100	-	-	-	-	-	-	-	-	100	100
Finance and administrator	1,582	699	706	1,633	684	612	665	1,538	672	1,610	666	1,261	12,328	11,170
Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safe	1,243	3,605	2,101	3,836	2,086	4,865	7,398	2,836	4,081	4,288	4,807	2,158	43,305	60,500
Community and social serv	122	1,803	1,050	1,918	1,043	1,932	3,699	1,418	1,041	1,644	2,404	876	18,950	33,018
Sport and recreation	1,122	1,803	1,050	1,918	1,043	2,932	3,699	1,418	3,041	2,644	2,404	1,281	24,355	46,000
Public safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmen	1,133	1,128	1,116	2,961	1,610	4,526	5,710	2,189	4,692	4,980	3,710	2,036	35,790	39,006
Planning and development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport	1,133	1,128	1,116	2,961	1,610	4,526	5,710	2,189	4,692	4,980	3,710	2,036	35,790	39,006
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy sources	1,111	1,930	1,542	1,990	2,538	1,513	1,908	1,732	1,569	2,364	1,240	2,064	21,500	21,500
Water management	1,111	1,930	1,542	1,990	2,538	1,513	1,908	1,732	1,569	2,364	1,240	2,064	21,500	21,500
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capitt	2	5,070	7,362	5,465	10,519	11,516	15,681	8,295	11,013	13,242	10,423	7,519	113,024	132,276
Funded by:														
National Government	27,245	-	-	-	6,919	11,516	15,681	8,295	11,013	13,242	10,423	7,519	113,024	132,276
Provincial Government	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality	-	-	-	-	27,245	-	-	27,245	-	-	-	-	-	-
Other transfers and grants	-	-	-	-	-	-	-	-	-	-	-	0	81,736	75,253
Transfers recognised - capi	27,245	-	-	-	27,245	-	-	27,245	-	-	-	-	-	-
Public contributions & donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds	2,607	2,607	2,607	2,607	2,607	2,607	2,607	2,607	2,607	2,607	2,607	2,607	2,607	2,607
Total Capital Funding	29,853	2,607	2,607	2,607	29,853	2,607	2,607	29,853	2,607	2,607	2,607	2,607	31,288	57,023
References	-	-	-	-	-	-	-	-	-	-	-	-	113,024	132,276
	-	-	-	-	-	-	-	-	-	-	-	-	46,040	125,004

1. THREE YEAR CAPITAL WORKS PLAN (2016/2017, 2017/18 AND 2018/19) DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD OVER THREE YEARS

WARD	PROJECT NAME	MTR/BUDGET	2016/2017	2017/18	2018/19
	Electrification of Gonono, Ndengeza & Makhuuha Village (610 units)				
	Electrification of Bambeni Village (260 units)				
	Electrification of Phikela & Dingamazi Villages (133 units)				
	Electrification of Gandlanani Village (257 units)				
	Electrification of Misinginisi Block 3 Village (350 units)				
	Electrification of Mphagani & Nsavulani (260 units)				
	Electrification of Mbaufa, Mushiyani, Kheyi, Xitlakati, Mzilela & Khaxani villages (360 units)		5,900,000	2,000,000	
	Electrification of Shikhumba, Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi Villages (350 units)		5,250,000	2,500,000	
	Electrification of Mhlava-Wilem, Sekhining, Mbatlo & Shivulani Villages (369)		4,750,000	3,000,000	
	Electrification of Vuhehli, Ndindani, Gawula, Nwakhuwani, Mahlati, Ntshuxi, Hlomela, Siyandhani & Babangu Villages (225)		4,100,000	2,500,000	
	GIYANI SECTION E UPGRADING FROM GRAVEL TO TARR PHASE 2				
	WASTE DISPOSAL SITE DEVELOPMENT				
	INKURI (ZAMANI) UPGRADING FROM GRAVEL TO TARR (RINGROAD)				
	WIDENING OF ACCESS ROAD TO CBD				

			6,000,000	4,000,000
SECTION E SPORTS CENTRE				
NKOMO B UPGRADING FROM GRAVEL TO TAR		8,798,000	-	
IMBAULA UPGRADING FROM GRAVEL TO TAR		17,000,000	3,548,665	
HOMU 14B SPORTS CENTRE		-	-	
HOMU 14B TO 14A UPGRADING FROM GRAVEL TO TAR		3,000,000	3,000,000	
30 HIGH MAST LIGHTS IN CRIME PRONE AREAS		3,921,999	-	
MAKOSHA UPGRADING FROM GRAVEL TO TARR		1,106,250	15,000,000	
GIYANI SECTION F STREETS PHASE 3		1,100,000	8,451,335	
MAGEVA SPORTS CENTRE		3,000,000	13,223,700	
BODE PAVING OF INTERNAL STREETS		5,000,000	6,500,000	
CULVERT BRIDGES TO CEMENTRIES		5,000,000	7,500,000	
51 HIGH MAST LIGHTS IN CRIME PRONE AREAS		-	-	
THOMO COMMUNITY HALL		4,000,000	-	
NKOMO A UPGRADING FROM GRAVEL TO TAR		-	-	
SIKHUNYANI CULVERT BRIDGE				
IMHLAVA - WILLEM CULVERT BRIDGE				
MINIGINISI BLOCK 3 CULVERT BRIDGE & INSTALLATION OF STORMWATER SIDE DRAINS				
XIKUKWANI CULVERT BRIDGE				
STORMWATER SIDE DRAINS SEKHIMING & BOTSHABELO				
BODE CULVERT BRIDGE & INTALLATION OF RENO MATTRESS & GABIONS				
CONSTRUCTION OF 2 CULVERT BRIDGES SILAWA				
CONSTRUCTION OF 2 CULVERT BRIDGES BLINKWATER				
UPGRADE OF CEMENTRY ACCESS CULVERT BRIDGE HOMU 14A				

	SODOMA CULVERT BRIDGE					
	INSTALLATION OF CULVERT PIPES MAPUVE					
	BABANGU REGRAVELLING & BACKFILLING AT ROAD D3820					
	RE-GRAVELLING & ANTI- EROSION WORKS AT ROAD D3849- MAYEPU- MATSOSELA					
	CONSTRUCTION OF CULVERT BRIDGE AT ROAD D3853- SHAWELA- SHIKHUMBA					
	BACKFILLING & CONSTRUCTION OF CULVERT BRIDGE AT ROAD D3854- SHIKHUMBA - GUWELA					
	MASHAVELE ACCESS TO CEMETERY BACKFILL					
	NTSHUXI CULVERT BRIDGE					
	GIYANI D1, XIKHIBANI STORMWATER DRAINAGE SYSTEM					
	RECONSTRUCTION OF 2 CULVERT BRIDGES, GON'ON'O					
	HLANEKI CEMETERY CULVERT BRIDGE					
	DZINGIDZINGI CULVERT BRIDGE					
	HOMU 14B CEMETERY CULVERT					
	MBATLO STORMWATER SIDE DRAIN					
	BON'WANI STORMWATER DRAINAGE					
	INGOVE ACCESS TO CEMETERY, XXIBYE STREAM					
	JIM-NGHALALUME STORMWATER DRAINAGE SYSTEM-CEMETERY ACCESS ROAD					
	TOMU STORMWATER DRAINAGE SYSTEM - CEMETERY ACCESS ROAD					
	MMINGINISI B2 STREAM CULVERT & STORMWATER SIDE DRAINS					
	N'WAMANKENA SCHOOL CULVERT BRIDGE					
	N'WAMANKENA CULVERT - CEMETERY ACCESS ROAD					

	MAPUVE CULVERT BRIDGE							
	BABANGU BOX CULVERT							
	RECONSTRUCTION OF MAVHUZA CULVERT BRIDGE AND DRAINAGE SYSTEMS							
	RIVALA CEMETERY CULVERT BRIDGE							
	KHAKHALA ACCESS TO MHLAVA-WILLEM REGRAVELLING AND CULVERT BRIDGES							
	VUHEHU ACES TO HLOVAI SEC SCHOOL REGRAVELLING, REPIAR AND UPGRADE CULVERT BRIDGE							
	SIYANDHANI-JIM NGHALALUME (ACCESS TO TOMU) REGRAVELLING & CULVERT BRIDGE							
	HLOMEELA ACCESS TO CEMETERY CULVERT							
	MAHLATHI ACCESS TO CEMETERY REGRAVELLING & CULVERT							
	SHIKHUMBA ACCESS ROAD REGRAVELLING & ACCESS TO CEMETERY							
	MUXIYANI CEMETERY CULVERT BRIDGE							
	NSAVULANI ACCESS TO FAZA PRIMARY SCHOOL							
	IMAGEVA ACCESS TO INGHOMYAMA HIGH SCHOOL REGRAVELLING & SIDE DRAINS							
	REFURBISH 4 CULVERTS AT NDHAMBHI ACCESS TO TAXI ROAD							
	BACKFILLING, CHANELLING AND CULVERT BRIDGE NDHAMBHI ACCESS TO CEMETERY							
	BASANI CULVERT BRIDGE							
	SHIMANGE STORMWATER DRAIN & CULVERT BRIDGE							
	NDENGEZA CEMETERY CULVERT BRIDGE							
	MASWANGANYI ACCESS ROAD SIDE DRAINS & CULVERT							

ZAYA CULVERT BRIDGES (3)					
ACCESS TO CEMETERY, HIGH SCHOOL & CLINIC					
MAPAYENI CULVERT BRIDGE					
NKOMO A CULVERT BRIDGES (2)					
GIYANI F CULVERT BRIDGE					
CIVIC CENTRE BUILDING, PHASE 2		30,000,000		5,000,000	
SERVICING OF SITES				9,000,000	
UPGRADING OF PACKING LOT		2,000,000		2,000,000	
FORMALISATION OF NEW SETTLEMENT (KIKUKWANE VILLAGE)		1,000,000		1,000,000	
FORMALISATION OF NEW SETTLEMENT (MAKOSHA RISINGA EXTENSION)		1,000,000		1,000,000	
TOWN EXPANSION(NGOVE VILLAGE)		1,000,000		1,000,000	
DEVELOPMENT OF ROADS & STORMWATER MASTER PLAN		2,500,000		-	
REFURBISHMENT OF GIYANI STREETS LIGHTS & HIGH MASTS				3,000,000	
REFURBISHMENT OF GIYANI ARTS & CULTURE CENTRE				5,000,000	
WASTE DISPOSAL SITE DEVELOPMENT				-	
LANDSCAPING OF CBD AND GIYANI ENTRANCE				-	
PUBLIC TRANSPORT SHELTERS				-	
NDHAMI TAXI RANK				-	
WIDENING OF ACCESS ROAD TO CBD				-	
ALTERNATIVE ROAD TO GIYANI FROM R81		1,000,000		5,000,000	
DEVELOPMENT OF A DISASTER MANAGEMENT PLAN				-	
REHABILITATION OF STREETS IN ALL SECTIONS		5,000,000		10,000,000	
UPGRADING OF ROAD D3187 FROM GRAVEL TO TAR				-	
REFURBISHMENT OF GIYANI STADIUM, MAYHUZA, SHIVULANI, SECTION A TENNIS COURT				-	

UPGRADING OF NKHENSANI ACCESS(SIDEWALKS,LIGHTING,BUS STOP STALLS)	-	-	-	-	-
REFURBISHMENT OF SPORTING FACILITIES(MZILELA,GAWULA,MUYEXE,SHAWELA)	-	-	-	-	-
GIYANI SECTION E SPORTS PRECINCT(ROAD,SIDEWALKS,LIGHTING)	-	-	-	-	-
UPGRADING OF GIYANI GOLF COURSE	-	-	-	-	-
UPGRADING OF GIYANI TRAFFIC LIGHTS & R81 LIGHTING	-	-	-	-	-
UPGRADING OF YOUTH CAMP	-	-	-	-	-
			400,000		

A. STATEMENT OF APPROVAL OF THE SDBIP BY THE MAYOR

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

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

Recommendation by The Municipal Manager:

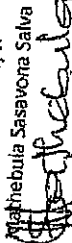

2017/06/20

Matuleke Risimati Htler

ACTING MUNICIPAL MANAGER

DATE: 2017/06/20

Approval by the Mayor


Mathebutla Sasavona Salva

2017/06/20

Date: