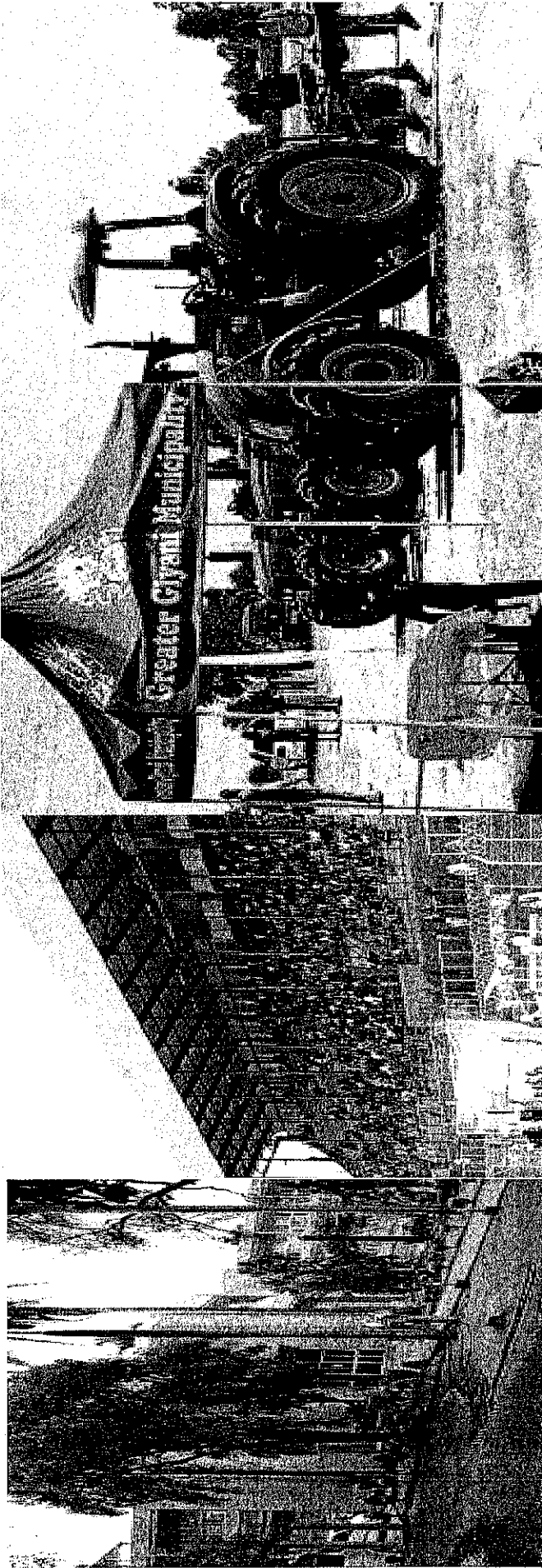


THIRD QUARTER SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18



GREATER GUYANI MUNICIPALITY



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Annexure A: Technical Indicator Description

K	Total SDBIP Indicators	Total Third Quarter Reported Indicators	Total Achieved	Total Not Achieved	N/A	Percentage per KPA
KPA 1: Spatial Rational	15	15	13	2	0	87%
KPA 2: Institutional Development and Transformation	17	16	13	3	1	82%
KPA 3: Infrastructure Development And Basic Services	58	40	28	12	18	70%
KPA 4: Local Economic Development	4	4	1	0	3	25%
KPA 5: Financial Viability	11	8	7	1	3	88%
KPA 6: Public Participation And Good Governance	31	22	15	7	4	68%
<b>TOTAL</b>	<b>136</b>	<b>105</b>	<b>77</b>	<b>25</b>	<b>27</b>	
<b>PERCENTAGE</b>		<b>73</b>				



Project Name	Project Description	Project Location	Project Start Date	Project End Date	Project Budget	Project Status	Project Outcome	Project Impact	Project Risk
Household Electrification	Household electrification project in various wards.	Wards 3, 4, 7, 8, 11, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99, 100	1/7/2018	30/6/2018	24 325 055	Completed	100% of households electrified.	Improved quality of life and economic growth.	Low
Roads Upgrade	Upgrade of roads in various wards.	Wards 7, 9, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99, 100	1/7/2018	30/6/2018	17 840 005	Completed	100% of roads upgraded.	Improved road conditions and safety.	Low
Waste Disposal	Waste disposal site in various wards.	Ward 11	1/7/2018	30/6/2018	27 902 234	Completed	Waste disposal site operational.	Improved waste management and environmental health.	Low
Water Supply	Water supply project in various wards.	Wards 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99, 100	1/7/2018	30/6/2018	23 000 000	Completed	Water supply project operational.	Improved water supply and public health.	Low
Health Services	Health services project in various wards.	Wards 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99, 100	1/7/2018	30/6/2018	300 000 000	Completed	Health services project operational.	Improved health services and community well-being.	Low
Local Economic Development	Local economic development project in various wards.	Wards 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99, 100	1/7/2018	30/6/2018	300 000 000	Completed	Local economic development project operational.	Improved local economic development and job creation.	Low
Municipal Finance Management	Municipal finance management project in various wards.	Wards 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99, 100	1/7/2018	30/6/2018	79 115 000	Completed	Municipal finance management project operational.	Improved municipal finance management and transparency.	Low





Priority Issue/Program Name	Development Objective	Key Performance Indicators	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget FY18 R000	Start Date	End Date	Brf Q Targets	Actual Performance	Variance	Reason for Variance	Measures to Improve Performance	Portfolio of Evidence	Dept	
Spatial and Town Planning	To develop an effective spatial and framework that promotes intergrated and sustainable development	# of applications for PTO received and attended by 30 June 2018	New Indicator	# of applications received and attended by 30 June 2018	Permit to Occupy	Application received, Site visits, Stand demarcated and compiled a report	Greater Gyani Municipality	All wards	Income	Operational	1/7/2017	30/6/2018	# of applications received and attended	Target achieved 36 applications received, 8 approved, waiting to be confirmed by Tribal authorities: 7 waiting to be processed by Land Use Committee. 5 applications are pending documents, 1 application received	N/A	N/A	N/A	Site inspection report, Register of applications	P & Dev	
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	# of building plans received and assessed	New Indicator	# of building plans received and assessed by 30 June 2018	Building Plans	Application received, Site visits, for assessment, Development plan, commitment, see site and check the plan. Response to applicant	Greater Gyani Municipality	All wards	Income	Operational	1/7/2017	30/6/2018	# of building plans received and assessed	Target achieved 29 building plans received and assessed	N/A	N/A	N/A	N/A	Building plans register	P & Dev



Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	# of zoning certificates applications received by 30 June 2018	40% process completed	# of applications received and processed 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	Greater Gyani Municipality	All wards	Income	Operational	1/7/2017	30/6/2018	# of applications received and processed	Target not achieved. No zoning certificate applications were received	# of applications received and processed	Target not achieved. No zoning certificate applications were received	Applications to be processed as and when they are received	Zoning certificates issued	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	# of rezoning applications received and processed by 30 June 2018	100% process completed	# of rezoning applications received and processed by 30 June 2018	Rezoning of land	Application received, Site visits, assessment, Development plan, committee sit and check the plan. Submit the report to Council for approval	Greater Gyani Municipality	All wards	Income	Operational	1/7/2017	30/6/2018	# of applications received and processed	Target not achieved. No zoning certificate applications were received	# of applications received and processed	Target not achieved. No zoning certificate applications were received	Applications to be processed as and when they are received	Zoning certificates issued	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	# of applications received and processed by 30 June 2018	New Indicator	# of applications received and processed by 30 June 2018	Land Use Management	Application received, Site visits, assessment, Development plan, committee sit and check the plan. Submit the report to Council for approval	Greater Gyani Municipality	All wards	Income	Operational	1/7/2017	30/6/2018	# of applications received and processed	Target not achieved. No zoning certificate applications were received	# of applications received and processed	Target not achieved. No zoning certificate applications were received	Applications to be processed as and when they are received	Zoning certificates issued	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	# of applications received and processed by 30 June 2018	New indicators	# of applications received and processed by 30 June 2018	Pegging Applications	Greater Municipality	All wards	Income	Operational	1/7/2017	30/6/2018	# of applications received and processed	Target achieved	N/A	N/A	N/A	Application Assessment Report, Register of applications	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	# of requests for use of municipality property processed by 30 June 2018	New indicators	# of applications received and processed by 30 June 2018	Property Applications	Greater Municipality	All wards	Income	Operational	1/7/2017	30/6/2018	# of applications received and processed	Target achieved	N/A	N/A	N/A	Bookings register	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	# of applications received and processed by 30 June 2018	New indicators	# of applications received and processed by 30 June 2018	By Law Enforcement	Greater Municipality	All wards	Income	Operational	1/7/2017	30/6/2018	# of applications received and processed	Target not achieved	No contraventions were identified after identification	Contraventions notices to be issued as and when identified	Duplicate notices	P & Dev	
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	# of applications received and processed by 30 June 2018	New indicators	# of applications received and processed by 30 June 2018	Allignment of LUMS in BTO budget	Greater Municipality	All wards	Income	500,000	1/7/2017	30/6/2019	Analysis phase	Target achieved	Status quo	Analysis done	LUMS document	P & Dev	

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To formalize a new settlement at Xikukwani Village by 30 June 2018	New Indicator	Formalization of new settlement at Xikukwani Village	Formalization of a new settlement at Xikukwani Village	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	Xikukwani Village	Ward 14	Income	250,000	1/7/2017	31/12/2018	N/A	N/A	N/A	N/A	N/A	Specifications, Appointment Letter of Service Provider and title deed	IP & Dev
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Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To formalize the Village by 30 June 2018	New Indicator	Formalization of Risinga by 30 June 2018	Formalization of new settlements (rural) at Risinga by 30 June 2018	Appointment of Service provider for studies, Evinromental Impact Assessment, CEO tag, Services Report, Heritage study, Public Participation, Presentation of draft layout plan, submission for approval	Risinga	Ward 14	Income	138,545	1/7/2017	30/6/2018	Layout plan	Target achieve plan with support ing documentation in place	N/A	N/A	N/A	Specifications, Appointment Letter of Service Provider and title deed	IP & Dev
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Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated 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 Report, Heritage study, Public Participation, Presentation of draft layout plan, submission for approval, Generating SG diagram	Ngove Village	Ward 21	Income	1,000,000	1/7/2017	30/12/2018	N/A	N/A	N/A	N/A	N/A	Specifications, Appointment Letter of Service Provider and title deed	IP & Dev
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Priority Issue/Programme	Development Objective	Performance Indicator	Baseline	Annual Target	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget	Start Date	End Date	Key Q Targets	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio Of Evidence	Dew
<b>5.1. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (LOWER SDBIP)</b>																			
Wellness Program	To develop and Retain the best Human Capital, Efficient and Administrative	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	R280,731	1/7/2017	30/6/2018	1 progress report on OHS	Target achieved. 1 progress report on OHS developed	N/A	N/A	N/A	OHS implementation report	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Efficient and 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	Submit the draft HR policies to Council for approval. Consultation Council for with organised labour	Target achieved. draft HR policies submitted to Council for provisional approval.	N/A	N/A	N/A	HR policies and Council Resolution	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Efficient and Administrative and Operational Support System	Approved Organogram 2016/2017	Approved Organogram 2016/2017	Organogram review	Organogram review	Reviewing of organizational structure	Greater Giyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	Submit the draft organogram to Council for inputs. Consultation with organised labour	Target achieved. Draft organogram submitted to council	N/A	N/A	N/A	Approved Organogram and Council Resolution	CORP

Priority Issue/Program	Development Objective	Performance Indicator	Baseline	Annual Target	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 17/18 R'000	Start Date	End Date	3rd Q Targets	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio Of Evidence	Dept
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Effective and Efficient Administration	Number of posts filled in terms of the approved priority list by 30 June 2018	Approved Organogram 2016/2017	32 Post 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	18 Positions to be filled	Target not achieved. 4 positions filled	4 positions	Delay in screening and capturing process	Perform overtime to complete the screening and capturing process	Advertisement, Shortlisting reports, Interview reports and Announcements	CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administration	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	Target achieved. The Network was maintained in the quarter 3 (Procurement of 144 TB	N/A	N/A	None as the target was achieved	Maintenance Register	CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administration	% 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 compliance 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	Target achieved. All information sent to IT was uploaded on the website	N/A	N/A	None as the target was achieved	Sent Mail	CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administration	# 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 coordinate by 30 June 2018	IT Governance, Risks and Compliance	Coordination of the IT Steering Committee Meeting	Greater Giyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	1 IT steering meeting coordinated	1 Target not achieved. 1 IT steering committee meeting coordinated	One (1)	Poor Attendance by the IT Steering Committee members	Management Intervention	Attendance Registers and Minutes	CORP
Provisioning and supply of IT equipment	To develop and Retain the best Human Capital, Effective and Efficient Administration	# 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	1 200 000	1/7/2017	30/6/2018	1 payments for leased desktops and laptops to be Coordinated	Target achieved. Payment for 80 leased Laptops was coordinated	N/A	N/A	None	Invoices	CORP
Management of litigation	To develop and Retain the best Human Capital, Effective and Efficient Administration	% litigation cases finalized/# of cases addressed/# of cases received) by 30 June 2018		# of cases received and addressed by 30 June 2018	Management of litigations	Attending and finalizing all litigation cases of the municipality	Greater Giyani Municipality	Administration	Income	3 000 000	1/7/2017	30/6/2018	2 litigation cases to be finalized	Target achieved. 2 litigation cases finalized	N/A	N/A	N/A	Litigation Register and Report	MM



Priority Issue/Program Name	Development Objective	Performance Indicator	Baseline	Annual Target	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 17/18 R-'000	Start Date	End Date	3rd Q Targets	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio Of Evidence	Dept
Office Furniture	Provision of Office Furniture	To Provide furniture to 5 Offices	5	4 Offices to be provided with new furniture	Office Furniture	Delivery of office furniture	Greater Giyani Municipality	Administration	Income	100 000	1/7/2017	30/6/2018	Procurement Process	Target achieved, Office furniture was procured for 6 (Six) offices	None	N/A	N/A	Distribution Register	CORP
Safe working Environment	To ensure the safety of municipal properties		2 buildings installed		security cameras	Installation of cameras and monitors	Two Store Rooms	Administration	Income	Operational	1/7/2017	30/6/2018	Installation	Target not achieved. Memorandum has been submitted to Supply Chain	Installation	Delay in procurement processes	Speed up the signing of memorandum to ensure installation of cameras and monitors	Proof of payment	CORP



Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth	To connect electricity stands/households at Sabandani, Siyandani, Homela, Nshuxi & Babangu Villages by June 2018	2226 Households for 200 stands	Connect 200 households at Sabandani, Siyandani, Homela, Nshuxi & Babangu Villages by June 2018	Electrification of 200 households at Sabandani, Siyandani, Homela, Nshuxi & Babangu Villages by June 2018	Electrification of 200 households at Sabandani, Siyandani, Homela, Nshuxi & Babangu Villages by June 2018	Giyani	Ward 19, 7 and 3	INEP	6,043,255	1/07/2018	30/06/2018	Completion of MV and LV network	Target achieved	N/A	N/A	N/A	TECH	Certificate of Completion
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth	To energize 45 Highmast Lights in all Wards By 30 June 2018	81	Energize 45 High Mast Light construct High Mast Lights in all Wards By 30 June 2018	Energize 45 High Mast Light construct High Mast Lights in all Wards By 30 June 2018	Energize 45 High Mast Light construct High Mast Lights in all Wards By 30 June 2018	Giyani	All Wards	INCOM	1,000,000	1/07/2018	30/06/2018	N/A	N/A	N/A	N/A	N/A	TECH	Certificate of Completion
Waste Disposal	To develop sustainable infrastructure networks which promotes economic growth	To construct Waste disposal site by 30 June 2018	Dumping Site Available	Construct Waste disposal site by 30 June 2018	Construction of Waste Disposal Site	Construction of Waste Disposal Site	Giyani	Ward 21	MIG	14,102,254	1/07/2018	30/06/2018	Excavation for 1 of waste disposal site	Target achieved	N/A	N/A	N/A	TECH	Design, Appointment letter for labourers, Project progress report
Waste Disposal	To develop sustainable infrastructure networks which promotes economic growth	To rehabilitate Dumping Site by 30 June 2018	Dumping Site Available	Rehabilitate Dumping Site by 30 June 2018	Rehabilitation of Dumping Site	Rehabilitation of Dumping Site	Giyani	Ward 21	MIG	500,000	1/07/2018	30/06/2018	Present design to DWS	Target achieved	N/A	N/A	N/A	TECH	Design, Appointment letter for labourers, Project progress report
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve	To upgrade 1.4km road from gravel to tar Phase 2 by 30 June 2018	New Indicator for 1.4km road	Upgrade 1.4km road from gravel to tar Phase 2 by 30 June 2018	Giyani Section E Upgrade road from gravel to tar Phase 2 by 30 June 2018	Giyani Section E Upgrade road from gravel to tar Phase 2 by 30 June 2018	Giyani	Ward 11	MIG	456,374	1/07/2018	30/06/2018	N/A	N/A	N/A	N/A	N/A	TECH	Design and Appointment letter, acceptance letter
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve	To upgrade 4.3 km road from gravel to tar Phase 2 by 30 June 2018	New Indicator for 4.3 km road	Upgrade 4.3 km road from gravel to tar Phase 2 by 30 June 2018	Homu 14B to 14A Upgrade road from gravel to tar Phase 2 by 30 June 2018	Homu 14B to 14A Upgrade road from gravel to tar Phase 2 by 30 June 2018	Homu	Ward 9	MIG	3,000,000	1/07/2018	30/06/2018	Construction of 4.3 km road at Homu 14B to 14A	Target achieved	N/A	N/A	N/A	TECH	Appointment letter, acceptance letter
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve	To upgrade 5.6 km road from gravel to tar Phase 2 by 30 June 2018	New Indicator for 5.6 km road	Upgrade 5.6 km road from gravel to tar Phase 2 by 30 June 2018	Makosha 14B to 14A Upgrade road from gravel to tar Phase 2 by 30 June 2018	Makosha 14B to 14A Upgrade road from gravel to tar Phase 2 by 30 June 2018	Makosha	Ward 14	MIG	5,335,435	01/03/2018	30/06/2018	Excavation of 5.6 km road at Makosha 14B to 14A	Target achieved	N/A	N/A	N/A	TECH	Progress reports, attendance register, minutes

Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and	1.07/2018	New indicator	Constructing of 3.6km road at Mbaula from gravel to tar by 30 June 2018	Mbaula upgrading of 3.6km gravel to tar	Upgrading of 3.6km gravel to tar	Mbaula 29	MIG	4 928 287	1/07/2018	30/06/2018	Completion certificate	Target achieved	N/A	N/A	Appoint letter, acceptance letter, progress report, minutes	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and	1/07/2018	New indicator	Constructing of 10 km road from gravel to tar at Mbaula Section F by 30 June 2018	Upgrading of 10 km from gravel to tar at Mbaula Section F	Upgrading of 10 km from gravel to tar at Mbaula Section F	Ward 13	MIG	2 212 000	1/07/2018	30/06/2018	Completion certificate	Target achieved	N/A	N/A	Appoint letter, acceptance letter, progress report, minutes	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and	1/07/2018	New indicator	Paving of 2.4 km road at Mbale by 30 June 2018	Bode paving of 2.4 km internal streets from gravel to paving blocks	Bode paving of 2.4 km internal streets from gravel to paving blocks	Ward 17	LGES	21 755 371	1/07/2018	30/06/2018	Completion certificate	Target achieved	N/A	N/A	Appoint letter, acceptance letter, progress report, minutes	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and	1/07/2018	Available	Rehabilitation of streets in all sections by 30 June 2018	Patching of streets in all sections	Patching of streets in all sections	Ward 11, 12, 13 and 21	LGES	795 440	1/07/2018	30/06/2018	Completion certificate	Target achieved	N/A	N/A	Appoint letter, acceptance letter, progress report, minutes	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and	1/07/2018	New indicator	Constructing of 10 km road from gravel to tar at Mbale by 30 June 2018	Upgrading of 10 km from gravel to tar at Mbale	Upgrading of 10 km from gravel to tar at Mbale	Giyani CBD	LGES	2 115 922	1/07/2018	30/06/2018	Completion certificate	Target achieved	N/A	N/A	Appoint letter, acceptance letter, progress report, minutes	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and	1/07/2018	Available	Rehabilitation of streets in all sections by 30 June 2018	Rehabilitation of streets in all sections	Rehabilitation of streets in all sections	Ward 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99, 100	LGES	1 000 000	1/07/2018	30/06/2018	Completion certificate	Target achieved	N/A	N/A	Appoint letter, acceptance letter, progress report, minutes	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and	1/07/2018	New indicator	Constructing of 10 km road from gravel to tar at Mbale by 30 June 2018	Upgrading of 10 km from gravel to tar at Mbale	Upgrading of 10 km from gravel to tar at Mbale	Ward 12	LGES	497 952	1/07/2018	30/06/2018	Completion certificate	Target achieved	N/A	N/A	Appoint letter, acceptance letter, progress report, minutes	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and	1/07/2018	Available	Rehabilitation of streets in all sections by 30 June 2018	Rehabilitation of streets in all sections	Rehabilitation of streets in all sections	Ward 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99, 100	LGES	6 000 000	1/07/2018	30/06/2018	Completion certificate	Target achieved	N/A	N/A	Appoint letter, acceptance letter, progress report, minutes	TECH



Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	To refurbish Sporting Facility at Gawula by 30 June 2018	New Indicator	Refurbishment of Sporting Facility at Gawula	Refurbishment of Sporting Facility at Gawula	Ward 18	MIG	4,590,264	1/07/2017	30/06/2018	Rehabilitation of blocks, tennis courts, guard house and	Target achieved	N/A	N/A	N/A	Appoint letter, acceptance letter, Progress report, minutes, IA and practice
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	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	Ward 15	MIG	4,971,718	1/07/2017	30/06/2018	Rehabilitation of tennis courts, marking and installation of marking and posts	Target achieved	N/A	N/A	N/A	Appoint letter, acceptance letter, Progress report, minutes, IA and practice
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	To refurbish Indoor Sports Center by 30 June 2018	New Indicator	Refurbishment of Indoor Sports Center by 30 June 2018	Refurbishment of Indoor Sports Center	Ward 20	MIG	0	1/07/2017	30/06/2018	N/A	Target achieved	N/A	N/A	N/A	Appoint letter, acceptance letter, Progress report, minutes, IA and practice
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	To refurbish Gymnasium & Tennis Court by 30 June 2018	New Indicator	Refurbishment of Gymnasium & Tennis Court by 30 June 2018	Refurbishment of Gymnasium & Tennis Court	Ward 12	MIG	4,890,718	1/07/2017	30/06/2018	Rehabilitation of tennis courts, marking and installation of marking and posts	Target achieved	N/A	N/A	N/A	Appoint letter, acceptance letter, Progress report, minutes, IA and practice
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Phase 1 complete construction of Civic Centre Phase 2 offices by 30 June 2018	Phase 1 complete construction of Civic Centre Phase 2 offices by 30 June 2018	To construct civic building, Phase 2 offices up to 100%	To construct civic building, Phase 2 offices up to 100%	CBD	LGES	22,000,000	1/07/2017	30/06/2018	Installation of HVAC, Electrical works, ICT equipment and Fire Control	Target achieved	N/A	N/A	N/A	Appoint letter, acceptance letter, Progress report, minutes, IA and practice
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Upgrade parking lot at Civic Centre & Bricklayer	Upgrade parking lot at Civic Centre & Bricklayer	To upgrade parking lot within the municipalities	To upgrade parking lot within the municipalities	CBD	LGES	0	1/07/2017	30/06/2018	N/A	Target achieved	N/A	N/A	N/A	Appoint letter, acceptance letter, Progress report, minutes, IA and practice

Municipal building	To develop sustainable infrastructure networks which promotes economic growth and	Arts and Culture Centre (in place) by 30 June 2018	Refurbishment of Gyani Arts and Culture Centre by 30 June 2018	Refurbishment of Gyani Arts and Culture Centre	Gyani Arts and Culture Centre	CBD	LGES	1,215,719	1/07/2017	30/06/2018	N/A	N/A	N/A	N/A	N/A	Appoint letter, acceptance letter, Progress report, minutes IA and practice	TECH
Municipal building	To install public transport shelters by 30 June 2018	New Indicator for transport shelters at CBD	Installation of public transport shelters	Public transport shelters	All townships	CBD	LGES	0	1/07/2017	30/06/2018	N/A	N/A	N/A	N/A	N/A	Appoint letter, acceptance letter, minutes	TECH
Municipal building	To develop detailed designs for construction of networks which promotes economic growth and	New Indicator for construction of networks	Development of detailed designs for construction of networks	Mtshambyi taxi rank	Mtshambyi	Ward 25	LGES	0	1/07/2017	30/06/2018	N/A	N/A	N/A	N/A	N/A	Appoint letter, acceptance letter, Progress report, minutes IA and practice	TECH
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and improve quality of	New Indicator for construction of networks	Appointment of consultant for construction of networks	Development of detailed design for construction of community hall at Mtshambyi	Mtshambyi village	Ward 5	LGES	0	1/07/2017	30/06/2018	N/A	N/A	N/A	N/A	N/A	Appoint letter, acceptance letter, Scoping report and preliminary design report	TECH
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and	New Indicator for construction of networks	Appointment of consultant for construction of networks	Development of detailed design for construction of community hall at Mtshambyi	Mtshambyi village	Ward 15	LGES	0	1/07/2017	30/06/2018	N/A	N/A	N/A	N/A	N/A	Appoint letter, acceptance letter, Scoping report and preliminary design report	TECH
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and	New Indicator for construction of networks	Appointment of consultant for construction of networks	Extension of ballside fence at station	Dzing-dzing	Ward 1	LGES	0	1/07/2017	30/06/2018	N/A	N/A	N/A	N/A	N/A	Appoint letter, acceptance letter, Scoping report and preliminary design	TECH

Municipal building Maintenance	To develop sustainable infrastructure networks which promotes economic growth and improve	To maintain all municipal buildings by 30 June 2018	Maintainance of municipal buildings sports facilities centres as sewer, replacement of doors, windows	Renovate buildings, Villages	Giyani Township and Villages	Municipal Buildings	LGES	12 424 954	1/07/2017	30/06/2018	Maintainance of municipal buildings sports facilities centres as sewer, replacement of doors, windows	Target 100% achievement	N/A	N/A	N/A	N/A	Copy of job cards signed by ward councilors and close up reports	TECH
EPWP Social	To develop sustainable infrastructure networks which promotes economic growth and improve	# of people to be appointed through EPWP Social Program by 30 June 2018	180 People appointed through EPWP Social Program	Creation of jobs through EPWP Social Program	Giyani Township	All wards	EPWP	R,364,000	1/07/2018	30/06/2019	Implement and Report EPWP people appointed to implement	Target 100% achievement	N/A	N/A	N/A	Participant list, Payment Register, Attendance Register	TECH	
EPWP Environmental and Culture	To develop sustainable infrastructure networks which promotes economic growth and improve	# of people to be appointed through EPWP Environmental and Culture Program by 30 June 2018	149 People appointed through EPWP Environmental and Culture Program	Creation of jobs through EPWP Environmental and Culture Program	Giyani Township	All wards	EPWP	3,000,000	1/07/2019	30/06/2020	Implement and Report EPWP people appointed to implement	Target 100% achievement	Delays in recruitment process	N/A	N/A	Data capture, recruitment process, weekly attendance sheets, final recruitment	COMM	
Environmental Awareness Campaign	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of environmental awareness campaigns to be conducted by 30 June 2018	8 x Environmental awareness campaigns to be conducted by 30 June 2018	Conduct Environmental Awareness Campaigns on environmental management	Greater Giyani wards	All wards	Income	127,790	01/07/2017	30/06/2018	Implement and Report Environmental Awareness Campaigns	Target 100% achievement	Delays in recruitment process	N/A	N/A	Progress Report, Attendance Register, Campaigns done in the second quarter	COMM	



Parks Maintenance	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Parks to be Maintained at Section A, B and C by 30 June 2018	3 Parks maintained in Section A, B and C by the 30 June 2018	Maintain 3 parks in Section A, B and C by the 30 June 2018	Parks Maintenance	Maintainance of Parks at Greater Giyani	Section A, B and C	Ward 12 and 21	Income	Operational	01/07/2017	30/06/2018	Target: 4 parks to be maintained	N/A	N/A	Progress: Reports, Attendance registers	COMM
Traffic summonses issued	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Parks to be Maintained at Section A, B and C by 30 June 2018	20 scholar patrols conducted in 2016/17	To conduct 20 scholar patrols by 30 June 2018	Scholar Patrol	Conducting of Scholar patrols	All Wards	All Wards	Income	Operational	01/07/2017	30/06/2018	Target: 4 scholar patrols were conducted during the second	N/A	N/A	Reports	COMM
Speed Checks	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of speed checks conducted by 30 June 2018	20 speed checks done in 2016/17	To conduct 20 speed checks by 30 June 2018	Speed Checks	Conducting of Speed Checks	All Wards	All Wards	Income	Operational	01/07/2017	30/06/2018	Target: 4 speed checks were conducted during the second	N/A	N/A	Reports	COMM
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 exercised in 2018	12 Warrant of arrests issued by 30 June 2018	Warrant of arrests	Conducting of warrant of arrests	All Wards	All Wards	Income	Operational	01/07/2017	30/06/2018	Target: 3 warrant of arrests were exercised during fourth quarter with Move SubOT S after warrant of arrest	To be receive warrant of arrests during fourth quarter with Move SubOT S after warrant of arrest	N/A	Reports	COMM



Payment of Agency fees	To develop sustainable infrastructure networks which promotes economic growth and	12 Payment of Agency fees facilitated by 30 June 2018	12 Payment of Agency fees facilitated 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	Payments	Target achieved	N/A	N/A	Reports	COMM	
Road safety Operations	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	4 joints of K78 road blocks held by 30 June 2018	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	K78 Road blocks	Target not achieved	Provincial Traffic Officers were not available	N/A	Our Traffic Officer and Mr Mavwa were available	Register	COMM

Priority Issue/Programme	Development Objectives	Key Performance Indicator	Baseline	Annual Targets	Project/Initiator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Start Date	End Date	Actual Performance	Variance	Reason for Variance	Measures to Improve performance	Portfolio Of Evidence	Dept
<b>5.4. LOCAL ECONOMIC DEVELOPMENT (LOWER SDBIP)</b>																	
Durban Indaba	To Create An Enabling Environment For Sustainable Economic	# of SMME to be exposed to Durban Indaba by 30 June 2018	1	1. SMME to be exposed Durban Indaba by 30 June 2018	Organising and providing transport and accommodation to SMME to attend Durban Indaba	Giyani	Giyani	Income	150,000.00	1/7/2017	30/6/2018	N/A	N/A	N/A	N/A	Invitation, attendance register	IP & Dev
Female Entrepreneur of the year Awards	To Create An Enabling Environment For Sustainable	# of winners of the female entrepreneur of the year Awards by 30 June 2018	New Indicator	3 female entrepreneur supported by 30 June 2018	Female Entrepreneur of the year Awards	Giyani	Giyani	Income	0.00	1/7/2017	30/6/2018	N/A	N/A	N/A	N/A	Invitation list of recipients	IP & Dev

Priority Issue/Program Objective	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Fundline Source	Budget FY18	Start Date	End Date	Actual Performance	Variance	Reason for Variance	Measure to Improve Performance	Portfolio	Dept
Fraud and Anti-Corruption	To develop governance structures and systems that will ensure effective	# of Fraud and Corruption cases reported and attended by 30 June 2018	1	# of cases reported and attended by 30 June 2018	Fraud and Anti-Corruption	Investigate allegations of fraud and corruption	Greater Gyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	Target not achieved. No fraud cases were reported	# of cases reported and attended	No fraud cases were reported	Cases to be attended as and when they are reported	Case Register	MM
	To develop governance structures and systems that will ensure effective	To coordinate 310 ward committee meetings by 30 June 2018	300	310 Ward committee meetings coordinated monthly by 30 June 2018	Support services through PPOs to ward committee meetings	Support services through PPOs to ward committee meetings in each of 31 wards	Greater Gyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	Target not achieved. 31 ward committee meetings were coordinated	N/A	N/A	N/A	Minutes, Attendance registers, Ward committee quarterly report	CORP
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	To submit the 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 Gyani Municipality	Administration	Income	Operational	1/4/2018	30/6/2018	Target not achieved. N/A	N/A	N/A	N/A	Copy of the plan	MM
	To develop governance structures and systems that will ensure effective public consultation and	To implement the Internal Audit Plan by 30 June 2018	Implementation in 2016/17	Approved Internal Audit Plan by 30 June 2018	Internal Audit Plan	Implement the Internal Audit Plan	Greater Gyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	Target not achieved. 77% of the 90 out of 117 Internal Audit findings resolved	33% of the findings not resolved	Internal unit continuously monitor the audit findings	Extensive internal Audit report and performance Audit	MM	
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and	To implement the AG(SA) action plan by 30 June 2018	# of implementation of the AG(SA) action plan by 30 June 2018	AG(SA) action plan implemented by 30 June 2018	AG(SA) action plan	Implement the AG(SA) action plan	Greater Gyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	Target not achieved. 26% of the 16 out of 62 queries resolved	74% of the findings resolved	AGSA report was received. Some findings resolved	Extensive monitor the implementation of	MM	
	To develop governance structures and systems that will ensure effective public consultation and	To implement the AG(SA) action plan by 30 June 2018	# of implementation of the AG(SA) action plan by 30 June 2018	AG(SA) action plan implemented by 30 June 2018	AG(SA) action plan	Implement the AG(SA) action plan	Greater Gyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	Target not achieved. 1 Audit and 1 performance Audit Committee Report	1 Audit and 1 performance Audit Committee Report	The AGSA report was received. Some findings resolved	Extensive monitor the implementation of	MM	
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and	To implement the AG(SA) action plan by 30 June 2018	# of implementation of the AG(SA) action plan by 30 June 2018	AG(SA) action plan implemented by 30 June 2018	AG(SA) action plan	Implement the AG(SA) action plan	Greater Gyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	Target not achieved. 1 Audit and 1 performance Audit Committee Report	1 Audit and 1 performance Audit Committee Report	The AGSA report was received. Some findings resolved	Extensive monitor the implementation of	MM	
	To develop governance structures and systems that will ensure effective public consultation and	To implement the AG(SA) action plan by 30 June 2018	# of implementation of the AG(SA) action plan by 30 June 2018	AG(SA) action plan implemented by 30 June 2018	AG(SA) action plan	Implement the AG(SA) action plan	Greater Gyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	Target not achieved. 1 Audit and 1 performance Audit Committee Report	1 Audit and 1 performance Audit Committee Report	The AGSA report was received. Some findings resolved	Extensive monitor the implementation of	MM	

5.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (LOWER SDBIF)

Priority Measure/Segment	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Broader Focus	Start Date	End Date	3rd Q Target	Actual Performance	Variance	Reason for variance	Measure to improve performance	Portfolio Ho Of Evidence	Dept
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of Audit Steering Committee meetings held by 30 June 2018	10 Audit Steering Committee meetings held by 30 June 2016/17/18	8 Audit Steering Committee meetings held by 30 June 2018	Audit Steering Committee meetings	Organize Audit Steering Committee meetings	Greater Guyana Municipality	Administration	Income	Operational	17/20/17	30/6/2018	2 Audit Steering Committee meetings	Target not achieved. No Audit Steering Committee	2 Audit Steering Committee meetings late in the fourth quarter	Audit report was received late in the fourth quarter	Schedule more meetings during the fourth quarter	MM	
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of organizational performance reports developed and submitted to Council by 30 June 2018	3 organizational performance reports submitted to Council by 30 June 2018	8 organizational performance reports developed and submitted to Council by 30 June 2018	Quarterly reporting templates and send to departments. Receive completed template and consolidate into one report. Organise SDBIP Management meeting to consider the report. Submit the report to Council for	Develop reporting templates and send to departments. Receive completed template and consolidate into one report. Organise SDBIP Management meeting to consider the report. Submit the report to Council for	Greater Guyana Municipality	Administration	Income	Operational	17/20/17	30/6/2018	3rd Quarter SDBIP performance Report 2017/18 developed	Target achieved. One(1) Third Quarter SDBIP performance Report 2017/18 developed	None	N/A	N/A	MM	
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of Section Managers with signed performance agreements by 30 June 2018	100% (5/5)	# of Section Managers signed performance Agreements in 2017/18	Performance agreements	Develop performance agreements	Greater Guyana Municipality	Administration	Income	Operational	17/20/17	30/6/2018	5 of Section Managers signed performance Agreements in 2017/18	Target not achieved. 5 of Section Managers signed performance Agreements in 2017/18	1 Section Manager has not yet signed performance Agreement	Delay in signing the performance Agreement	Ensure that the Section Manager signs the performance Agreement	MM	
Financial and Environmental welfare	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To award 15 bursaries to learners by 30 June 2018	20 bursaries	20 bursaries to be awarded to needy learners by 31 March 2018	Bursaries	Awarding of bursaries to needy students	Greater Guyana Municipality	All wards	Income	Operational	17/20/17	30/6/2018	15 bursaries to needy learners	Target not achieved	Award 15 bursaries to qualifying applicants	Budget constraint. The budgeted amount was used to pay for the previous financial year bursaries.	Advert and Letter of Intent for bursary award	CORP	

Priority Program	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Project Description	Location	Work	Funding Source	Budget	Start Date	End Date	3rd Q Target	Actual Performance	Variance	Reason for Variance	Measures to Improve Performance	Next Steps	
Indigent Support	To develop governance structures and systems that will	# of qualifying households provided with indigent burial by 30 June 2018	Indigent register in place	# of indigent burials provided by 30 June 2018	Indigent Support	Conduct Assessment and offer support to qualifying	Greater Gyani Municipality	All wards	Income	50,000	1/7/2017	30/6/2018	# of indigent burials provided	Target achieved. 1 indigent burial provided	N/A	N/A	N/A	Assessment report implemented	COM
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 Gyani Municipality	All wards	Income	30,000	1/7/2017	30/6/2018	Conduct four(4) library outreach on 24/01/2018, 26/01/2018, 28/30/01/17	Target achieved. four(4) library outreach conducted	N/A	N/A	N/A	Attendance registers	COM
Traditional Authority Support	To develop governance structures and systems that will	# of traditional authorities supported by 30 June 2018	10	10 Traditional Authorities supported by 30 June 2018	Traditional Authority Support	Support Events organized by traditional authorities	Greater Gyani Municipality	All wards	Income	300,000	1/7/2017	30/6/2018	2 traditional authority events	Target achieved. 2 traditional authority events	N/A	N/A	N/A	Attendance registers	MM
Mayor's Tournament	To develop governance structures and systems that will ensure effective public consultation and organizational	# of Mayor's Tournaments to be coordinated by 30 June 2018	1 Mayor's Tournament held	1 Mayor's Tournament coordinated by 30 June 2018	Mayor's Tournament	Coordinate sporting activities and provide support to the sport teams	Greater Gyani Municipality	All wards	Income	500,000	1/7/2017	30/6/2018	Mayor's tournament	Target achieved. Mayor's tournament	N/A	N/A	N/A	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 30 June 2018 (HIV/AIDS, Disability, Gender, Child and Old age and Youth)	20 Special Programs activities conducted	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 Gyani Municipality	All wards	Income	1,690,657	1/7/2017	30/6/2018	4 activities conducted	Target achieved. Youth Quarterly meeting held on 26 February 2018, 2nd Quarter AIDS Council meeting held on 26 February 2018, Gender and Mens Forum meeting held on 13 March 2018, Provincial Human Rights Day held on 21 March 2018, Disaster Forum	N/A	N/A	N/A	Attendance registers, Signed minutes, Quarterly Reports, Council meeting reports, Close out report	MM

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Locations	Wards	Financial Source	Budget FY18	Start Date	End Date	Std Q Target	Actual Performance	Variance	Reason for Variance	Measure to Improve Performance	Dept	
		# of Rito newsletter produced and circulated by 30 June 2018	4 editions	4 Rito newsletters to be produced and circulated by 30 June 2018	Rito Newsletter	Producing and circulating Rito Newsletter	Greater Gyiati Municipality	Administration	Income	600,000	1/7/2017	30/6/2018	1 Rito newsletter edition produced and circulated	Target 1 Rito newsletter edition produced and circulated	N/A	N/A	N/A	4 Rito newsletters editions	MM
Public Participation	To develop governance structures and systems that will ensure	# of imbizos convened by 30 June 2018	2 imbizos held in 2016/17	4 imbizos convened by 30 June 2018	Public Participation	Consult members of the public on service delivery issues	Greater Gyiati Municipality	Administration	Income	500,000	1/7/2017	30/06/2018	1 imbizos held at Mphongoma on 21st	Target 1 imbizos held at Mphongoma on 21st	N/A	N/A	N/A	Attendances registered and Program	MM
Public Participation	To develop governance structures and systems that will ensure	# Councilors Report back meetings coordinated by 30 June 2018	120 Report back meetings held	124 Report back meetings convened by 30 June 2018	Ward Report Back meeting	Consult members of the public on service delivery issues	Greater Gyiati Municipality	All wards	Operational		1/7/2017	30/06/2018	31 Ward Public Meetings were held	Target 31 Ward Public Meetings were held	N/A	N/A	N/A	Attendances Registered and Minut	CORP
Public Hearing of MPAC	To develop governance structures and systems that will ensure effective	# of MPAC Public Hearing to be coordinated by 31 March 2018	1 MPAC Public Hearing conducted on the 23 Feb 2017	1 MPAC Public Hearing to be coordinated by 31 March 2018	MPAC Public Hearing	Conduct public hearing on the 2016/17 Annual Report	Greater Gyiati Municipality	Administration	Income		1/03/2017	31/03/2018	1 MPAC Public Hearing on 2016/17 was conducted on 29/03/2018	Target 1 MPAC Public Hearing on 2016/17 was conducted on 29/03/2018	N/A	N/A	N/A	Attendances registered and Advert	CORP
Customer Satisfaction on Survey	To develop governance structures and systems that will ensure effective	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 Customer Satisfaction questionnaire to community	Greater Gyiati Municipality	All wards	Operational		1/07/2017	30/06/2018	N/A	N/A	N/A	N/A	Reports and Quotations	MM	
Disaster Response coordination	To develop governance structures and systems that will ensure effective	# of Disaster cases attended by 30 June 2018	100% disaster cases attended	# of Disaster cases attended as and when need arises by 30 June 2018	Disaster Response coordination	Attending disaster cases coordination	Greater Gyiati Municipality	All wards	Income		1/07/2017	30/06/2018	# of disaster cases attended when need arises	Target 15 disaster cases attended when need arises	N/A	N/A	N/A	Assessment report	MM
Disaster Response coordination	To develop governance structures and systems that will ensure effective	# of national disaster recovery projects coordinated by 30 June 2018	100% disaster recovery projects coordinated in 2016/17	# of national disaster recovery projects coordinated by 30 June 2018	Disaster Recovery Projects	Coordination of national disaster projects	Greater Gyiati Municipality	All wards	Income	200,000	1/07/2017	30/06/2018	15 disaster projects attended	Target 15 disaster projects attended	N/A	N/A	N/A	Reports	MM
Disaster risk reduction	To develop governance structures and systems that will ensure	# of disaster campaigns conducted by 30 June 2018	6 awareness campaigns conducted in 2016/17	6 disaster awareness campaigns conducted by 30 June 2018	Disaster Awareness Campaigns	Coordinate disaster campaigns	Greater Gyiati Municipality	All wards	Operational		1/07/2017	30/06/2018	1 awareness campaign conducted	Target 1 awareness campaign conducted	N/A	N/A	N/A	Attendances Registered	MM

*06/06/2018*





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CHAUKEM M  
MUNICIPAL MANAGER

DATE:

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