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, Councilor, 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 Ccommunity 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 0f 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 councilor and ward committee to oversee service delivery in their ward.

GREATER GIYANI MUNICIPALITY APPROVED SPECIAL ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2016/17

GREATER GIYANI MUNICIPALITY

NDHAVUKO I RIFUWO

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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

Purpose

The following pages set out to document the 2016/17 Special Adjusted SDBIP of the Greater Giyani Municipality (GGM). Consonant with the Special Adjustment Budget prescribed in terms of s53 of the MFMA and section 40 of the MSA is drafted. The Special Adjusted SDBIP pertains to a wide range of evaluands inter alia: review of projects, objectives, indicators, activities, targets and to some extent PoE (Portfolio of Evidence).

General

The Original SDBIP had 124 Targets and 124 Indicators. During Budget Adjustment a total number of 10 targets were withdrawn due to budget constraint. 9 Targets withdrawn from KPA 3 and 1 Withdrawn from KPA 1.

The following pages document the 2016/17 Special Adjusted SDBIP of the Greater Giyani Municipality (GGM) with a total of about 114 Targets and 114 indicators. KPA 1 has 14 targets and, 14 indicators. KPA2 has 15 Targets and 15 indicators. KPA3 has 48 targets and 48 indicators. KPA 4 has 3targets and 3 indicators. KPA5 has 11 targets and 11 indicators. KPA6 has 29 targets and 29 indicators.

A general regard is given to narration of quantitative (especially where percentages are seemingly indispensable) targets. Where narration is not provided it is largely due to self-explanatory nature of the project i.e., a project which must be achieved 100% throughout the financial year. NA (Not applicable) suggests or indicates that the target for that specific quarter (period) is not applicable and thus the previous quarter target(s) stands. Projects are listed according to KPAs as the derivative of the IDP/Budget. The adjustments herein pertain to a wide range of evaluands inter alia: review of projects, objectives, indicators, activities, targets and to some extent PoE (Portfolio of Evidence

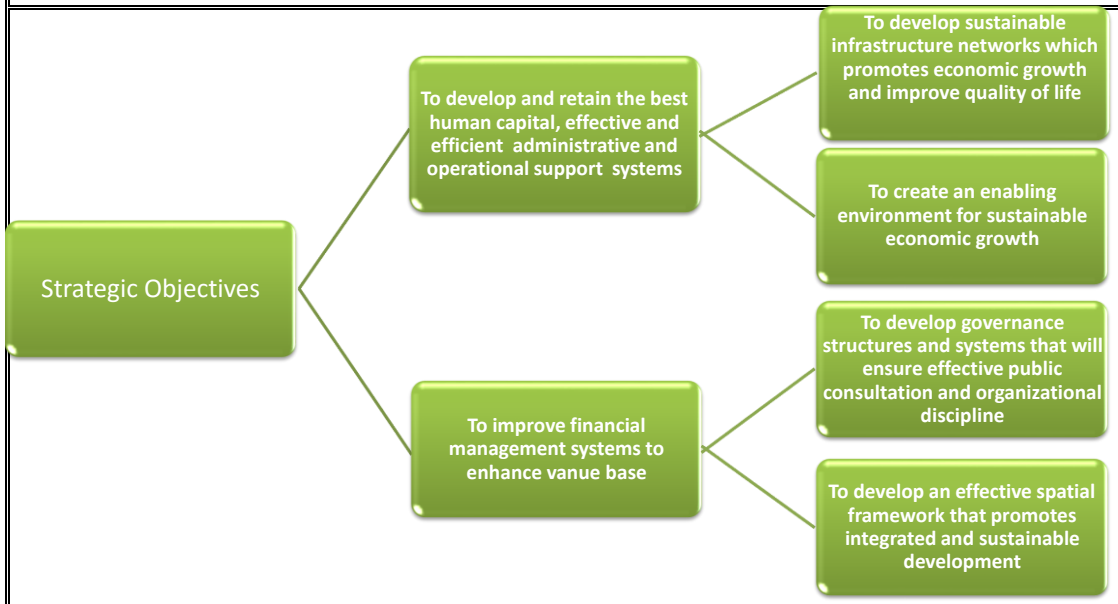
2. VISION, MISSION AND STRATEGIC MAP

VISION, MISSION AND STRATEGIC MAP

The **Vision** of Greater Giyani Municipality is: A Municipality where environmental sustainbility, 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 Muncipality 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 :	Operational Vote	
Votes and Operational objectives	**Votes**	**Objectives and Targets**
	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 leg sislation 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 delegate ion 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 co - ordinate 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% MIG 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 Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Adjusted Budget	Special Adjustment Budget	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	17/18 R'000	18/19 R'000	Portfolio Of Evidence	Dept
4.1 SPATIAL RATIONAL																						
Spatial and Town Planning	Advance Spatial Planning	To review and align the SDF in lign with SPLUMA	Approved Spatial Development Framework (SDF)	Review the SDF by 30 June 2017	SDF	Submission of the SDF to Council for Approval	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	N/A	N/A	Submission of the Draft SDF to Council for noting and call for inputs	Submission of the SDF to Council for approval	Operational	Operational	SDF and Council Resolution	P & Dev
4.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (HIGHER SDBIP)																						
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of Council Meetings convened by 30 June 2017	11 Council meetings held in 2015/16	6 Council Meetings coordinated and supported by 30 June 2017	Council Meeting	Organize Council Meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	1 Council Meeting	1 Council Meeting	2 Council Meetings	2 Council Meetings	Operational	Operational	Notices of Invitations, Minutes, Attendance Register	CORP
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of Executive Committee Meetings convened by 30 June 2017	13 Executive Committee held in 2015/16	12 Executive Committee Meetings to be coordinated and supported by 30 June 2017	Executive Committee Meetings	Organize Executive Committee Meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	3 EXCO meetings	3 EXCO meetings	3 EXCO meetings	3 EXCO meetings	Operational	Operational	Notices of Invitations, Minutes, Attendance register,	MM
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of Portfolio Committee Meetings to be held	72 Portfolio Committee Meetings held in 2015/16	96 Portfolio Committe Meetings (12 Per Portfolio Committee)	Portfolio Committee Meetings	Organize Portfolio Committee meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	24 Portfolio Committe Meetings (3 per Portfolio Committee) coordinated	24 Portfolio Committe Meetings (3 per Portfolio Committee) coordinated	24 Portfolio Committe Meetings (3 per Portfolio Committee) coordinated	24 Portfolio Committe Meetings (3 per Portfolio Committee) coordinated	Operational	Operational	Notices of Invitations, Minutes, Attendance Register	MM
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of reports developed on implementation of council resolutions	8 reports developed in 2015/16	4 progress reports on implementation of council resolutions to be developed by 30 June 2017	Council resolution implementation	Development of Council Resolution Register and monitor implementation of council resolutions	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	1 Council resolution implementation report	1 Council resolution implementation report	1 Council resolution implementation report	1 Council resolution implementation report	Operational	Operational	Proof of submissio and ATR	CORP
Human Resources and Organizational Development	To develop and retain the best human capital, effective and efficient administrative and operational support system	To Develop Work Skills Plan (WSP) and Annual Traning Report (ATR)and submit to LGSETA by 30	2015/16 WSPand ATR submited on the 30 April 2015	Develop and submit the WSP and ATR to LGSETA by 30 April 2017	WSP and ATR	Development and submission of the WSP and ATR	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/01/207	30/04/2017	N/A	N/A	Circulate the WSP and ATR to departments for inputs	Submit the WSP and ATR to LGSETA	Operational	Operational	WSP, ATR and Proof of Submission	CORP
Human Resources and Organizational Development	To develop and retain the best human capital , effective and efficient administrative and operational support system	To submit the Employment Equity report to Department of Labour (DoL)	2014/15 Employment Equity Report submitted on the 15 January 2015	Submit Employment Equity Report DoL by 31 December 2016	Equity	Development and submission of the Employment Equity Report	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/10/2016	31/12/2016	Development of the Employment Equity Report	Submission of Annual Training Report	N/A	N/A	Operational	Operational	Employment Equity Report, Proof of Submission	CORP
4.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (HIGHER SDBIP)																						
Waste Magement	Accessible basic and infrastructure services	# of households with access to refuse removal	63537 having access to refuse removal	7609 with access to refuse removal by 30 June	Waste Management	Collection of waste in all the Townships in wards 11, 12, 13 & 21	Section A, D1, D2, E, F and Kremetart	Wards 11, 12, 13 & 21	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	N/A	N/A	N/A	7609	Operational	Operational	Proof of collection from the affected	MM and COMM
Electricity Provision	Accessible basic and infrastructure services	# of households to be connected with electricity at Makhuva; Bambeni; Gandlanani; Silawa; N'wamankena; Dingamazi; Maswanganyi; Dzingidzingi; Mzilela by 30	980 Households connected with electricity	1064 Households to be connected with electricity at Makhuva; Bambeni; Gandlanani; Silawa; N'wamankena; Dingamazi; Maswanganyi; Dzingidzingi; Mzilela by 30	Electrification of Households	Implement all households connection project	Makhuva; Bambeni; Gandlanani; Silawa; N'wamankena; Dingamazi; Maswanganyi; Dzingidzingi; Mzilela	Wards 4, 6, 8, 21, 24, 26, 27	INEP	7,000,000	8 147 582	8 447 582	1/7/2016	30/6/2017	490	N/A	360	214	14,300,000	10,000,000	Certificate of completion	MM and TECH

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Adjusted Budget	Special Adjustment Budget	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	17/18 R'000	18/19 R'000	Portfolio Of Evidence	Dept
Electricity Provision	Accessible basic and infrastructure services	# of households connected with electricity at Kheyi, Nkomo C, Khaxani, Mbaula, Maswanganyi and Dzingizingi by 30 June 2017	1064 Householdsconnected with electricity	1969 households to be connected with electricity at Kheyi, Nkomo C, Khaxani, Mbaula, Maswanganyi and Dzingizingi by 30 June 2017	Planning and Design of Electrification of households	Implement planning and designs for households connection projects at Kheyi, Nkomo C, Khaxani, Mbaula, Maswanganyi and Dzingizing	Kheyi, Nkomo C, Khaxani, Mbaula, Maswanganyi, and Dzingidzingi	23 and 27	INEP	5,400,000	20,028,001.00	20,727,956.00	1/7/2016	30/6/2017	N/A	N/A	360	1969	10,000,000	6,000,000	Certificate of completion	MM and TECH
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Km of roads tarred by 30 June 2017	12,6 km	2,8km of roads to be tarred at Nkomo B by 30 June 2017	Upgrading of roads from gravel to tar	Upgrading of roads from gravel to tar	Nkomo B	Ward 10	MIG	10 000 000	15 417 065	15 417 065	7/1/2016	6/30/2017	N/A	N/A	N/A	2,8km	5,000,000	0	Certificate of completion	TECH
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Km of roads paved by 30 June 2017	1,2km	2,2km of roads to be tarred at Bode by 30 June 2017	Upgrading of roads from gravel to pave	Upgrading of roads from gravel to tar	Bode	Ward 7	MIG	3 000 000	615,892.00	1 615 892	7/1/2016	6/30/2017	N/A	N/A	N/A	2,2km	6,000,000	0	Certificate of completion	TECH
Roads, Bridges and Storm water	Accessible basic and infrastructure services	To develop detailed designs for upgrading of Km of roads at Homu 14 B to	New Indicator	Development of the detailed designs for upgrading of Homu 14 B to	Planning and Design of gravel roads	Upgrading of roads from gravel to tar/pave	Homu 14 B to 14 A; Makosha; Section F;Mbaula;	Ward ,9 14, 26 and 29	MIG	16 000 000	11 957 953	35 857 953	7/1/2016	6/30/2017	N/A	N/A	N/A	29,6km	25,500,000	48,384,600	Detailed Designs	TECH
Roads, Bridges and Storm water	Accessible basic and infrastructure services	# of bridges planned for construction by 30 June 2017	New Indicator	8	10 Culvert Bridges to cemetries	Planning for design of culvert bridges to cemetries	Vuhehli, Rivala, Daniel, Xitlakati, Bode, Jim-Nghalalume, homu 14c ,Mushiyani, Sekhiming, Ximausa	1, 2,7,8,12, 19,23, 25, 27 and 30	MIG	1 500 000	-	-	7/1/2016	6/30/2017	N/A	N/A	N/A	10	4964778	11000000	Design Report	TECH
Sports Facilities	Accessible basic and infrastructure services	# of sports facilities upgraded by 30 June 2017	1	2 Sports facilities upgraded by 30 June 2017	Upgrading of sports facilities	Development of sports facilities	Section E; Mageva	Ward 11 and 24	MIG	7,500,000	8 479 646	8 479 646	7/1/2016	6/30/2017	N/A	N/A	N/A	2	2000000	0	Certificate of completion	TECH
Waste Disposal Site	Accessible basic and infrastructure services	# of waste disposal site to be constructed by 30 June 2017	New Indicator	1 Waste Disposal Site Constructed b 30 June 2017	1 Waste Disposal site to be constructed	Planning and construction of waste disposal site	Giyani	ward 21	MIG	11 000 000	4 487 000	5 987 000	7/1/2016	6/30/2017	N/A	N/A	N/A	1	5000000		Project progress report, handover certificate	TECH
Building and Construction	Accessible basic and infrastructure services	# of community Hall to be constructed at Thomo community 30 June 2017	New Indicator	Construction of Thomo Community Hall by 30 June 2017	Thomo community hall	Building of Thomo community hall	Thomo	Ward 17	MIG	7 936 062	18 284 380	18 284 380	7/1/2016	6/30/2017	N/A	N/A	N/A	1	4,021,600.00	0.00	Certificate of completion	TECH
Building and Construction	Accessible basic and infrastructure services	T o construct Municipal building at Civic Centre Phase 2 by 30 June 2017	Phae 1 completed	Construction of Civic Centre Phase 2 by 30 June 2017	Civic Centre	Construction of Civic centre	Giyani	CBD	LGES	17 380 858	17 380 858	17 380 858	7/1/2016	6/30/2017	Installation of electrical works and mechanical works,	Land scaping, furninshing the offices	Practical Completion	Contstruction of Civic Centre Phase 2	6,000,000.00	0.00	Certificate of completion	TECH
4.4. LOCAL ECONOMIC DEVELOPMENT (HIGHER SDBIP)																						
Job Creation	To Create An Enabling Environment For Sustainable Economic Growth	# of jobs created through EPWP programme by 30 June 2017	550	662 Jobs to be created through EPWP and 1065 through CWP by 30 June 2017	EPWP and CWP	jobs created through the implimentation of labour intensive methods	Giyani	All Wards	LGES	Operational	Operational	Operational	1/07/2016	30/06/2017	N/A	N/A	N/A	662 EPWP jobs and 1065 CWP jobs created			Database of all people appointed in the program and payment spreed sheet	P & Dev
Support to SMME's	To Create An Enabling Environment For Sustainable Economic Growth	# of SMME's to be exposed to LED market by 30 June 2017	4	8 SMMEs exposed to led market b 30 June 2017	Support to SMME's	SMMEs exposed to market by taking them along to different exhibition,tourism indaba,marula festival and rand show	Giyani	all wards	LGES	Operational	Operational	Operational	1/07/2017	30/06/2018	2 SMMEs exposed to led market	2 SMMEs exposed to led market	2 SMMEs exposed to markets	2 SMMEs exposed to led markets	operational	operational	Invoice and Reports	P & Dev

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Adjusted Budget	Special Adjustment Budget	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	17/18 R'000	18/19 R'000	Portfolio Of Evidence	Dept
Support to SMME's	To Create An Enabling Environment For Sustainable Economic Growth	# of SMME's to be trainned by 30 June 2017	5	10 SMMEs trained to be trained by 30 June 2017	Training of SMME's	Capacity building workshops and trainings facilitated by different institutions	Giyani	All Wards	LGES	Operational	Operational	Operational	1/07/2017	30/06/2019	3 SMME to be trainned	4 SMME to be trained	2 SMME to be trained	1 SMME to be trained	operational	operational	Minutes and attandence registers	P & Dev
4.5 MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (HIGHER SDBIP																						
Budget and Reporting	To improve financial management systems to enhance venue base	To obtain unqualified adit opinin by 30 June 2017	Qualified Audit Opinion	Unqualified Audit Opinion Obtained by 30 June 2017	Unqualified Audit Opinion	Complying with legislative frameworks, keeping records and submit AFS	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	N/A	N/A	N/A	Obtaining of Unqualified Audit Opinion	Operational	Operational	AGSA Audit Report	B&T
Budget and Reporting	To improve financial management systems to enhance venue base	% MIG Budget spent by (R57902 000 Value spent/R57902 000 Value Budget)	78,660,000	100% MIG Budget spent by 30 June 2017(R57902 000 /R57902 000)	MIG Spending	Spending 100 % of MIG allocated fund(R57902 0000)	Giyani Section E,Nkuri (zamani), Nkomo B,Mbaula, Homu 14b, Makosha ,	7, 9, 10,11, 14, 17, 24, 26,30	MIG	57,902,000.00	Operational	Operational	1/7/2016	30/6/2017	N/A	N/A	N/A	100% MIG spent(R57902 000 /R57902 000)			MIG Spending Report	B&T and TECH
4.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (HIGHER SDBIP)																						
Integrated Development Planning	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To review the IDP for 2016/2017 and development of 2017/18 IDP financial year by 31 May 2017	IDP review for 2015/2016was completed and approved by Council before 31 May 2016	IDP review for 2016/2017 and development of 2017/18 IDP and approved by Council by 31 May 2017	IDP Review	Compile IDP analysis phase, Organise the IDP rep forum. Conduct Strategic Planning session and present to the IDP rep forum, Draft IDP completed and submitted to Council for adoption by 31 March 2017, IDP Public participation,	Greater Giyani Municipality	Administration	Income	400,000.00	Operational		1/7/2016	30/6/2017	Complete the IDP analysis phase and conduct the IDP representative forum.	Conduct Strategic Planning session and compile the IDP strategic chapter	Draft IDP completed and submitted to Council for adoption by 31 March 2017	Final IDP submitted to council for adoption by 31 May 2017	430,000.00	450,000.00	Council resolutions, Draft IDP, Strategic plan report, Attendance register, Invitations for strategic plan, IDP Consultation	
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To develop the SDBIP 2017/2018 and submit to the Mayor for signature within 28 days after approval of the budget	SDBIP 2016/2017 was developed and submitted to the Mayor within 28 days after approval of	Development and submission of the 2017/2018 SDBIP to the Mayor for signature within 28 days after approval of the budget	SDBIP Development	Collect information from departments, Develop a draft SDBIP, Submit to departments for inputs, Incorporate inputs and submit to council for approval by 31 March 2015. Submit to the Mayor	Greater Giyani Municipality	Administration	Income	Operational	Operational		1/4/2016	30/6/2017	N/A	N/A	N/A	SDBIP signed by the Mayor within 28 days after approval of the budget	Operational	Operational	Signed SDBIP	MM
Risk Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To cordinate 14 risk management activities by 30 June 2017	13 activities were cordinated	14 risk activities to be cordinated by 30 June 2017	Risk Management project	Facilitate and coordinate risk management meetings	Greater Giyani Municipality	Aministration	Income	Operational	Operational		1/7/2016	30/6/2017	2 risk activities (Develop Quarterly Strategic Monitoring Risk Report, Risk Management Committee Meeting held)	3 risk activities (Develop Quarterly Strategic Monitoring Risk Report, Operational Risk Assessment Report developed, Risk Management Committee Meeting held)	3 risk activities (Develop Quarterly Strategic Monitoring Risk Report, Strategic Risk Assessment for 2016/2017 done, Risk Management Committee Meeting held)	5 risk activities (Risk Management Plan 2016/2017 developed, Review Risk Management Policy and Strategy, Fraud Policy Reviewed, Fraud Response Plan developed, Risk Management Committee Meeting held)	Operational	Operational	Attendance register, Minutes and Programme	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To develop the Internal Audit Charter, and Audit Committee Charter and submit to Audit Committee and council for approval by 30th June 2017	Internal Audit Charter, Audit and Committee Charter was developed and submitted to council for approval	Internal Audit Charter and Audit Committee Charter developed and submitted to Audit Committee and council for approval	Internal Audit Charter and Audit Committee Charter	Develop the Internal Audit charter and Audit Committee Charter submit to council for approval	Greater Giyani Municipality	Aministration	Income	Operational	Operational	Operational	1/4/2017	30/6/2017	N/A	N/A	N/A	Internal Audit Charter, Audit and Performance Audit Charter developed and submitted to council for approval by 30th June 2017	Operational	Operational	Internal Audit Charter and Audit Committee Charter and Council Resolution	MM
Enforcement of By laws	To develop governance structures and systems that will ensure effective public	# of by laws to be developed by 30 June 2017	20 By-laws in	8 by laws to be developed by 30 June 2017	Development of Municipal By-laws	Development of the of the following by laws:1. Disaster Management, 2. Solid Waste Management ,Public open space,4.	Greater Giyani Municipality	Aministration	Income	Operational	Operational	Operational	1/7/2016	1/7/2016	Development of the draft bylaws	Submit draft bylaws to Council for provisional approval	Workshopping of Councillors and Public Participation on draft by laws	Final submission of the bylaws to Council for final approval and publishing in Provincial Gazette	Operational	Operational	Bylaws newspaper notice, attendance registers for public	COMM
Public Participation	To develop governance structures and systems that will ensure effective	# of public participation to be implemented by 30 June	7	4	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	1 Public Participation	1 Public Participation	1 Public Participation	1 Public Participation	Operational	Operational	Attendance register and Programme	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicators/Meas	Baseline	Annual Targets	Project Name	Project/ Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Adjusted Budget	Special Adjustment Budget	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	17/18 R'000	18/19 R'000	Portfolio Of Evidence	Dept
5.1 SPATIAL RATIONAL																						
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable devlopment	% application for PTO attended to within 90 days after receival by 30 June 2017	100% (# of application received /(# of application attended to within 90 days).	100% (# of application received /(# of application attended to within 90 days) by 30 June 2017	Permission to Occupy	Application received, Site visits, Stand demarcated and compile a report	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	100% (# of application received /(# of application attended to within 90 days).	100% (# of application received /(# of application attended to within 90 days).	100% (# of application received /(# of application attended to within 90 days).	100% (# of application received /(# of application attended to within 90 days).	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 devlopment	% building plans assessed by 30 June 2017 (# of building plans assessed /# of building plans received) by 30 June 2017	New Indicator	100%(# 0f building plans asssessed by 30 June 2017	Building Plans	Application received, Site visits, for assessment. Development plan committee sit and check the plan. Response to applicant in writing	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	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 devlopment	% of zoning certificates issued by 30 June 2017 (# of applications processed/# applications received) by 30 June 2017	40% processed	100% (# of applications processed/# applications received) by 30 June 2017	Zoning of land	Application received, Site visits, for assessment. Development plan committee sit and check the plan. Submit the report to Council for approval. Response to applicant in writing.	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	100% (# of applications processed/# applications received)	100% (# of applications processed/# applications received)	100% (# of applications processed/# applications received)	100% (# of applications processed/# applications received)	Operational	Operational	Zoning certificates issued	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and	% rezoning, subdivision, special consent and consolidation applicati	100% processed	100% (# of applications processed/# applications received) by 30 June	Rezoning of land	Application received, Site visits, for assessment. Development plan committ	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	100% (# of applications processed/# applications received)	100% (# of applications processed/# applications received)	100% (# of applications processed/# applications received)	100% (# of applications processed/# applications received)	Operational	Operational	EXCO resolutions	
Spatial and Town Planning	To develop an effective spatial framework that promote	% application for land use rights inspection conducte	100% (# of application for land use rights inspection	100% (# of application for land use rights inspection	Land Use Management	Application received, Site visits, for assessment. Develop	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/7/2016	30/6/2016	100% (# of application for land use rights inspection	100% (# of application for land use rights inspection	100% (# of application for land use rights inspection	100% (# of application for land use rights inspection	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 devlopment	% application for pegging attended to within 15 days after receival by 30 June 2017	0% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received) by 30 June 2017	Pegging Applications	Application received, Site visits, development plan committee sits, Generate report to council, Notify the client	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	Application Assessment Report, Register of applications	Operational	Operational	Application Assessment Report, Register of applications	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable devlopment	% application for demarcation of new site attended to within 30 days after receival by 30 June 2017	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received) by 30 June 2017	Demarcation of sites	Application received, Site visits, development plan committee sits, Generate report to council, Notify the client	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	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 intergrated and sustainable devlopment	% property application processed within 30 days of receival by 30 June 2017	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received) by 30 June 2017	Property application	Application received, Site visits, development plan committee sits, Generate report to council, Notify the client	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	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 intergrated and sustainable devlopment	% request for use municipal property processed within 5 days by 30 June 2017	0% (# of applications processed/# of applications received) by June 2017	100% (# of applications processed/# of applications received) by 30 June 2017	Property application	Receive application, Send to MM for approval, Notify the applicants to go and pay, After receiving the proof of payment a venue is booked.	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	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 intergrated and sustainable devlopment	% by law contraventions notices issued within 5 days after identification by 30 June 2017	0% (# of contravention notices issued within 5 days/# of contravention identified	100% (# of contravention notices issued within 5 days/# of contravention identified) by 30 June 2017	By Law Enforcement	Conduct inspection, Upon identifying a contravention a notice is issued	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	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 promote	# of Land Use routine inspection conducted by 30 June	240	240 Land Use Routine Inspection to be conducted by 30 June	Routine Inspection	Inspect the area, If find contravention issues notice, If no	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	60 Land Use Routine Inspection to be Conducted	60 Land Use Routine Inspection to be Conducted	60 Land Use Routine Inspection to be Conducted	60 Land Use Routine Inspection to be Conducted	Operational	Operational	Inspection form, Register	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable devlopment	To formalize a new settlement at Makosha and Risinga Villages by 30 June 2017	New Indicator	Formalization of Makosha and Risinga Village by 30 June 2017	Formalization of new settlements (rural) Makosha Risinga extensions	Appontment of Service provider for studies, Evinromental Impact Assessment, GEO tag, Services Rport, Heritage study, Public Participation, Presentation of draft layoout plan, submission for approval	Makosha and Risinga Village	Ward 14	Income	700,000	700000		1/7/2016	31/12/2016	Development of Specifications and Submit to BTO for Appointment of service provider	N/A	Development of the approved lay-out plan	Submission of the Approved Genaral Plans and Formalization of Makosha and Risinga Villages			Specifications, Appointment Letter of Service Provider and title deed	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable devlopment	To formalize a new settlement at Xikukwani Village by 30 June 2017	New Indicator	Formalization of new settlement at Xikukwani Village by 30 June 2017	Formalization of a new settlement (Xikukwani Village	Appointment of Service provider for studies, Evinromental Impact Assessment, GEO tag, Services Rport, Heritage study, Public Participation, Presentation of draft layoout plan, submission for approval	Xikukwani Village	Ward14	Income	600000	2900000		1/7/2016	31/12/2016	Development of Specifications and Submit to BTO for Appointment of service provider	N/A	Development of the approved lay-out plan	Submission of the Approved Genaral Plans and Formalization of Xikukwani Village			Specifications, Appointment Letter of Service Provider and title deed	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable devlopment	To expand Ngove Village by 31 December 2016	New Indicator	Expansion of Ngove Village by 31 December 2016	Town Expansion (Ngove Village)	Appointment of Service provider for studies, Evinromental Impact Assessment, GEO tag, Services Rport, Heritage study, Public Participation, Presentation of draft layoout plan, submission for approval	Ngove Village	Ward 21	Income	300000	0		1/7/2016	31/12/2016	Development of Specifications and Submit to BTO for Appointment of service provider	Expansion of Ngove Village	Withdrawn during budget adjustment due to budget constrains	Withdrawn during budget adjustment due to budget constrains			Specifications, Appointment Letter of Service Provider and title deed	DEVP

Priority Issue/Programme	Development Objective	Key Performance Indicators/	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Adjusted Budget	Special Adjustment Budget	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	16/17 R'000	17/18 R'000	Portfolio Of Evidence	Dept
5.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (LOWER SDBIP)																						
Human Resources and Organizational Development	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 2017	4	4 OHS 0n site inspection conducted developed by 30 June 2017	Occupational health	Development of the OHS report	Greater Giyani Municipality	Adminstration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	1 progress report on OHS	1 progress report on OHS	1 progress report on OHS	1 progress report on OHS	Operational	Operational	OHS implementation report	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital , Effective and Efficient Administrative and Operational Support System	To review HR policies	HR Policies	Review of 10 HR policies by 30 June 2017	HR Policies	Reviewing of the HR Policies for levels	Greater Giyani Municipality	Adminstration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	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 Resources and Organizational Development	To develop and Retain the best Human Capital , Effective and Efficient Administrative and Operational Support System	To review the Organogram	Approved Organogram 2015/2016	Approved Organogram by may 2017	Organogram review	Reviewing of organizational structure	Greater Giyani Municipality	Adminstration	Income	Operational	Operational	Operational	1/7/2017	30/6/2017	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 Oganogram 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 16/17 R'000	Adjusted Budget	Special Adjustment Budget	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	16/17 R'000	17/18 R'000	Portfolio Of Evidence	Dept
Human Resources and Organizational Development	To develop and Retain the best Human Capital	# of posts filled in terms of the approved priority list by 30 June 2017	Approved Organogram 2015/2016	38 Post filled in terms of the organogram	Personnel Recruitment	Personnel Recruitment as per priority list	Greater Giyani Municipality	Adminstration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	9 Positions to be filled	9 Possitions to be filled	9 Possitions to be filled	11 Positions to be filled	Operational	Operational	Advertisement, Shortlisting reports, Interview reports and	COR P
Information Technology	To develop and Retain the best	To maintain network Infrastructure by 30 June 2017	Network Infrasture maintainned in 2015/16	Maintanance of network Infrastructure	Infrastructure Maintanance	Maintaning of the network infrastructure	Greater Giyani Municipality	Adminstration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Maintanance of network Infrastructure	Maintanance of network Infrastructure	Maintanance of network Infrastructure	Maintanance of network Infrastructure	Operational	Operational	Maintanance Register	COR P
Information Technology	To develop and Retain the best	% update of municipal website by 30 June 2017	Website updated 100% in 2015/16 Financial	100% updating of municipal website by 30 june	Update of Municipal website	Placing of compliance documents on municpal website	Greater Giyani Municipality	Adminstration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	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	COR P
Information Technology	To develop and Retain the best	# of IT Steering Committee Meetings to be	1 meeting held in 2015/16 Financial year	4x IT Steering Committee meetings to be	IT Governance, Risks and Complianc	Coordination of the IT Steering Committee Meeeting	Greater Giyani Municipality	Adminstration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	1 x IT steering committee meetings coordinated	1 x IT steering committee meetings coordinated	1 x IT steering committee meetings coordinated	1 x IT steering committee meetings coordinated	Operational	Operational	Attendance Registers and Minutes	COR P
Management of litigation	To develop and Retain the best Human	% litigation cases attended (# of cases attended /# of cases	10% of litigation finalized in 2015/16 financial year(Out	100% cases attended (# of cases attended /# of cases received) by	Management of litigations	Attending and finalizing all litigation cases of the municipality	Greater Giyani Municipality	Adminstration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	100% cases attended (# of cases attended /# of cases received) by	100% cases attended (# of cases attended /# of cases received) by	100% cases attended (# of cases attended /# of cases received)	100% cases attended (# of cases attended /# of cases received) by	Operational	Operational	Litigation Register and Report	MM

Priority Issue	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 16/17 R'000	Adjusted Budget	Special Adjustment	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	17/18 R'000	18/19 R'000	Portfolio of Evidence	Dept
5.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (LOWER SDBIP)																						
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 510 households at N'wamankena and Dingamazi by 30 June 2017(150 Dingamazi and 360 N'wamankena)	1158 households connected	510 households at N'wamankena and Dingamazi Connected with electricity by 30 June 2017(150 at Dingamazi and 360 at N'wamankena	Electrification of N'wamankenan and Dingamazi Villages	Construction of Electrical Network Infrastructure	Nwamankena and Dingamazi	Ward 4	INEP	1 000 000 M	2000000 M	2 700 000	1/07/2016	30/06/2017	Development of specifications, approval of specs, Advertisement for appointment contractor, Evaluation, Adjudication and appointment	Site handover, appointment of labour, Surveying of pole holes, excavating the pole holes, dresing and planting of poles, stringing of conductors	Complete MV and LV networks for Dingamazi ,Connect and energise 150 households at Dingamazi . Site handover, Appointment of labour for 360 houselds	Surveying of pole holes, excavating the pole holes for N'wamankena Village	1600000	0	Certificate of Completion	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 360 households at Bambeni by 31 December 2016	451 households connected	360 householdsat Bambeni connected with electricity by 31 December 2016	Electrification of Bamabeni	Construction of Electrical Network Infrastructure	Bambeni	Ward 26	INEP	R1, 500. 000M	5 039 530 M	5 039 530 M	1/10/2016	31/12/2016	Completion of MV and LV networks.	Connect and energise 360 households at Bambeni	N/A	N/A	1500000	0	Certificate of Completion	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To connect 269 households at Gandlanani and Silawa by 31 December 2016(126 Gandlanani and 143 Silawa)	965 households connected	269 households at Gandlanani and Silawa connected wit elecricity by 31 December 2016(126 Gandlanani and 143 Silawa)	Electrification of Gandlanani and Silawa	Construction of Electrical Network Infrastructure	Gandlanani and Silawa	Ward 8	INEP	R 400,000	3 042 103 M	3 042 103 M	1/07/2016	31/12/2016	Completion of MV and LV networks.	Connect and energise 269 households. At Gandlanani and Silawa	N/A	N/A	200000	0	Certificate of Completion	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 637 households at Mninginisi Block 3 by 30 April 2017	1032 Households connected	637 households at Mninginisi block 3 connected with elecricity by 30 April 2017	Electrification of Mninginisi Block 3	Construction of Electrical Network Infrastructure	Mninginisi Block 3	Ward 16	INEP	1 000 000	7 946 323	7 946 323	1/07/2016	30/04/2017	planting of poles, stringing of MV and LV lines	Completion of MV and LV networks.	Connect and energise 637 households at Mninginisi.	N/A	5000000	4000000	Certificate of Completion	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To connect 1082 Mbaula,Mushiyani,Kheyi,Xitlakati,Mzilela & Khaxani by 30 June 2017	2447 households connected	1082 households at Mbaula,Mushiyani,Kheyi,Xitlakati,Mzilela & Khaxani connected with elecricity by 30 June 2017	Electrification of Mbaula,Mushiyani,Kheyi,Xitlakati,Mzilela & Khaxani	Construction of Electricity Network Infrastructure and connection of 1082 households	Mbaula, Mushiyani,Kheyi, Xitlakati, Mzilela & Khaxani	Ward 23 and 27	INEP	3,215,500	5 471 541	5 471 541	1/07/2016	30/06/2017	Development specification for contractor, materials and works, Approval of specification, advertisement, evaluation, adjudication and appointment	Site handover to the contractor, site establishment, appointmnet of labour, survying pole holes, excavating poleholes, dress and	Planting of poles for Kheyi and Mzilela. Detailed designs for Mbaula,Mushiyani, Xitlakati, & Khaxani	Stringing of MV and LV conductors. Complete and energise 201 Households at Kheyi and Mzilela. (90 Mzilela and 111 Kheyi)	5500000	5000000	Certificate of Completion	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve	To connect 898 Shikhumba,Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi by 30 June 2017	3621 households conected	898 households connected at Shikhumba,Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi by 30 June	Electrification of Shikhumba,Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi	Construction of Electrical Network Infrastructure	Shikhumba,Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi	Ward 29, 27and 23	INEP	3,784,500	2 676 041	2 676 041	1/10/2016	30/06/2017	Completion of MV and LV networks.	Energising of Dzingidzingi & Maswanganyi	N/A	Completion of designs, designs approval by ESKOM for Shikumba, Nkomo C and Nkomo B.	5500000	5000000	Certificate of Completion	TECH

Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve	To develop detailed designs for 369 households at Mhlava-Willlem ,Sekhiming, Mbatlo and Shivulani by June 2017	924 households connected	Development of detailed designs for 369 households at Mhlava-Willem, Sekhiming, Mbatlo and	Development of the detailed designs for electrification of Mhlava-Willem, Skhiming, mbatlo and Shivulani	Development of the detailed designs for electrification of Mhlava-Willem, Skhiming, mbatlo and Shivulani	Mhlava-Willem, Skhiming, mbatlo and Shivulani	Ward 16, 8and 20	INEP	500,000	0	0	1/04/2017	30/06/2017	N/A	Specification, Advertisement, Appointment of Engineer	Preliminary Design Development,	Development of Detailed Designs for 369 households at Mhlava- Willem, Sekhiming, Mbatlo and Shivulani	0	0	Specifications, Advertisement, appointment letter, Designs	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve	To develop detailed designs for 684 Units at Vuhehli, Ndindani, Gawula and Mahlathi by June 2017	2344 households connected	Development of detailed designs for 684 households designs at Vuhehli, Ndindani, Gawula and	Development of detailed designs for electrification of Vuhehli, Ndindani, Gawula and Mahlathi	Development of detailed designs for 684 households designs at Vuhehli, Ndindani, Gawula and Mahlathi by 30 June 2017	Vuhehli, Ndindani, Gawula and Mahlathi	Ward 31, 19, 18	INEP	500,000	0	0	1/04/2017	30/06/2017	N/A	Specification, Advertisement, Appointment of Engineer	Preliminary Design Development,	Development of Detailed Designs 684 households designs at Vuhehli, Ndindani, Gawula and Mahlathi	0	0	Specifications, Advertisement, appointment letter, Designs	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve	To develop detailed designs for 450 Units at Hlomela Siyandani, Babangu and Ntshuxi by June 2017	2236 Households connected	Development of detailed designs for 450 households at Hlomela Siyandani, Babangu and Ntshuxi by 30	Development of detailed designs for electrification of Hlomela Siyandani, Babangu and Ntshuxi	Development of detailed designs for 450 households at Hlomela Siyandani, Babangu and Ntshuxi by 30 June 2017	Giyani	Ward 19, 7 and 3	INEP	500,000	0	0	500,000	30/06/2017	N/A	Specification, Advertisement, Appointment of Engineer	Preliminary Design Development,	Development of Detailed Designs or 450 households at Hlomela Siyandani, Babangu and Ntshuxi	0	0	Specifications, Advertisement, appointment letter, Designs	TECH
Waste Disposal	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To Construct Waste disposal site at Ngove by30 June 2017	Dumping Site Available	Construction of waste disposal site at Ngove by 30 June 2017	Waste Disposal site	Construction of Waste Disposal Site	Giyani	Ward 21	MIG	11 000 000	4 487 000	5 987 000	1/07/2016	30/06/2017	N/A	Specification, Advertisement, Appointment of Contractor	Specification, Advertisement, Appointment of Contractor	site handover; site establishment; construction	5000000	0	Designs, Appointment letter for labourers, Project progress report,	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic	To Construct Section Sports E Centre by 31 December 2016	Phase 1 constructed	Section E Sports Centre to be Constructed by 31 December 2016	Section E Sports Centre	Construction of Section E Sports Centre	Secion E	Ward 11	MIG	1 000 000	3 223 060	3 223 060	1/07/2016	31/12/2016	N/A	N/A	finishing of Guard house and Ablution Blocks	Finishing of Main Pavillion. Practical completion	0.00	0.00	Completion Certificate	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which	# of km roads tarred at Nkomo B by 31 March 2017	New Indicator	construction of 2.8Km road at Nkomo B tarred by 31 December	Nkomo B Upgrading of roads from gravel to tar	Nkomo B Upgrading2,8 km of road from gravel to tar	Nkomo B	Ward 10	MIG	10 000 000	15 417 065	15 417 065	1/07/2016	31/12/2016	Box cutting; Road Layer works; Installation of Kerbs	Surfacing; Road marking; Installation of signs and Practical	N/A	N/A	R 5,500,000.00	R 0.00	Completion Certificate	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and	# of km road at Homu 14 B tarred by 30 June 2017	New Indicator	Construction of 4.3 Km road at Homu 14 B by 30 June 2017	Homu 14b To 14a Upgrading From Gravel To Tar	Upgrading of 4,3km from Gravel to Tar	Homu 14A and 14B	Ward9 and ward 12	MIG	4,000,000.00	0.00	0.00	1/07/2016	30/06/2017	N/A	N/A	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	R 10,000,000.00	R 10,000,000.00	Appointement letter, acceptance letter, Progress report, minutes and IA	TECH

Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes	# of Km roads paved at Makosha by 30 June 2017	New Indicator	Paving of 5.2 Km road at Makosha by 30 June 2017	Makosha Upgrading From Gravel to Paving Blocks	Makosha Upgrading Of 5.2km From Gravel To Paving Blocks	Makosha	Ward 14	MIG	4,000,000.00	0.00	0.00	1/07/2016	30/06/2017	N/A	N/A	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	R 6,000,000.00	R 9,000,000.00	Appointement letter, acceptance letter, Progress report,	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic	To appoint a Consultant for development of detailed designs of 10 Km paving at Giyani Section F streets Phase 3 by 30	New Indicator	Development of detailed designs of 10 Km of paving at Giyani Section F streets Phase	Giyani section f streets phase 3	Giyani section f streets phase 3 - storm water	Giyani Section F	Ward 13	MIG	5 500 000	2 788 000	8 788 000	1/07/2016	30/06/2017	appointment of consultant and Acceptence letter.	Appointment of consultant and Acceptence letter.	Detailed design report and draft tender document	Development of specifications, approval of specs, Advertisement for appointment contractor, Evaluation,	R 2,000,000.00	R 10,000,000.00	Appointement letter, acceptance letter, Scoping report, preliminary	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic	# Km of roads to be paved at Bode by 30 June 2017	New Indicator	Paving of 2.2 Km at Bode by 30 June 2017	Bode paving of internal streets	Bode paving of 2.2km from gravel to paving blocks	Bode Village	Ward	MIG	3 000 000	615892	1 615 892	1/07/2016	30/06/2017	N/A	N/A	Detailed design report and draft tender document	Development of specifications, approval of specs, Advertisement for appointment contractor, Evaluation,	R 6,000,000.00	R 0.00	Appointement letter, acceptance letter, Progress report, minutes, IA	
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes	To construct culvert bridges to cemeteries by 30 June 2017	New Indicator	Construction of 10 culvert bridges to cemeteries at Vuhehli, Rivala	Culvert bridges to cementries	Construction of Culvert Bridges to Cemeteries	Vuhehli, Rivala, Xitlakati, Bode, Jim-Nghalau	1, 2,7,8,12, 19,23, 25, 27 and 30	LGES	1,500,000	0	0	1/07/2016	30/06/2017	N/A	N/A	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	R 4,964,778.00	11,000,000	Appointement letter, acceptance letter, Progress report	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes	To develop detailed designs for construction of 9.9 Km of tarred road at Nkomo A by 30 June	New Indicator	Development of detailed designs for construction of 9.9Km of	Nkomo A upgrading from gravel to tar	Development of detailed designs for construction of 9.9Km of roads tarred at Nkomo A by 30 June	Nkomo A	Ward 26	MIG	1 500 000 M	1,314,909	1,314,909	1/07/2016	30/06/2017	Detailed design report and draft tender document	N/A	N/A	N/A	R 2,000,000.00	11,384,600	Preliminary design report , Detailed design report, and draft tender	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic	To finalize the designs and handover of mageva sport centre by 30 June 2017	New Indicator	Completion of Designs and Handover of Mageva Sport Centre by 30 June 2017	Mageva sport centre	Construction of Sports Centre at Mageva	Mageva sport centre	Ward 24	MIG	6 500 000	4 781 586	4 781 586	1/07/2016	30/06/2017	N/A	N/A	procuring of pallisade material and highmast light	N/A	R 2,000,000.00	R 0.00	Appointement letter, acceptance letter, Progress report, minutes, IA	TECH
Community facility	To develop sustainable infrastructure networks which	To construct Thomo Community hall up to practical level by 30 June 2017	New Indicator	Practical Completion of Thomo Community Hall by 30	Thomo Community hall	Construction of Thomo Community Hall	Thomo village	Ward 17	MIG	6,936,062	18284380	18284380	1/07/2016	30/06/2017	brick laying for the hall, plastering and casting of concrete on	construction of guard house, digging of septic tank,	installation of ceiling, painthing the hall and electrical	paving the parking and practical completion	R 4,021,600.00	R 0.00	Appointement letter, acceptance letter, Progress	TECH
Municipal building	To develop sustainable infrastructure networks	To construct Civic Centre phase 2 offices up to practical completion	Phase 1 completed	Practical Completion of Civic Centre Phase 2	civic centre building, phase 2	To construct civic centre office phase 2 offices up to final completion of te	CBD	CBD	LGES	17, 380, 858	17, 380, 858	17, 380, 858	1/07/2016	30/06/2017	Installation of electrical works and mechanical	Installation of electrical works and mechanical	Installation of air condition, tiling and painting	Land scaping, furninshing the offices	R 6,000,000.00	R 0.00	Progress report, minutes, IA and practical	TECH
Municipal building	To develop sustainable infrastructure networks which promotes economic	To upgrade parking lot at Civic centre & Brickyard by 30 June 2017	Available Parking lot	Upgrading of parking lot at Civic Centre & Brickyard By 30 June 2017	Upgrading of packing lot	To upgrade the parking lot within the municipal offices	GGM offices	CBD	LGES	1, 500, 000	1, 500, 000	1, 500, 000	1/04/2017	30/06/2017	Site Handover, Site Establishment	Site clearance	Installation of concrete palisade fence and gatehouse at Brickyard. Completion	Practical Completion at brickyard. Site Clearance at Parking Lot	R 5,000,000.00	R 4,000,000.00	Appointement letter, acceptance letter, Progress report, minutes, IA	TECH
Municipal building	To develop sustainable infrastructure networks which promotes	To refurbish Giyani Arts and Culture by 30 June 2017	Arts and Culture Cente in place	Refurbishment of Giyani Arts and Culture by 30 June 2017	Refurbishment of Giyani Arts & Culture Centre	To refurbish giyani arts and arts culture and paving parking lot by 30 June 2017	Giyani arts and culture centre	CBD	LGES	500,000.00	0	0	1/04/2017	30/06/2017	Detailed design report and draft tender document	N/A	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	R 5,000,000.00	R 4,000,000.00	Appointement letter, acceptance letter, Progress report,	TECH
Municipal building	To develop sustainable infrastructure networks which	To install public transport shelters by 30 June 2017	New Indicator	Installation of public transport shelters at CBD by 30	public transport shelters	To install public transport shellter on public transport routes by 30 June 2017	All townships	CBD	LGES	1000000	0	0	1/04/2017	30/06/2017	Specification, Adevrtising, Appointment of Consultant	appointment of Consultant	Withdrawn during budget adjustment due to budget	Withdrawn during budget adjustment due to budget constraint	R 1,500,000.00	R 2,000,000.00	Appointement letter, acceptance letter, Scoping	TECH
Municipal building	To develop sustainable infrastructure networks which	To develop detailed designs for construction of Ndhambi taxi by 30 June 2017	New Indicator	Development detailed designs for construction of ndhambi	Ndhambi taxi rank	Development of detailed design for construction of Ndhambi taxi rank b 30 June 2017	Ndhambi rank	Ward 25	LGES	500000	383814	383814	1/04/2017	30/06/2017	Detailed design report and draft tender document	N/A	N/A	N/A	R 0.00	R 0.00	Appointement letter, acceptance letter, Progress	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To appoint consultant for development of the detailed designs for Construction of access roads to tribal offices by 30 June 2017	New Indicator	Appointment of consultant for development of detailed designs for Construction of access roads to 4 tribal offices by 30 June 2017	access roads to tribal offices	Development of detailed design for construction of access roads to tribal offices	Ngove, Thomo, Makhuva and Blinkwater	1, 17, 21 and 29	LGES	500000	2 888 495	2 888 495	1/04/2017	30/06/2017	N/A	N/A	Specification, Adevrtising, Appointment of Consultant	Development of Scoping report and pre-liminary designs,	500000	2,000,000	Appointement letter, acceptance letter, Scoping 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 development of detailed designs for construction of Mavalani indoor sport centre by 30 June 2017	New indicator	Appointment of consultant for development of detaied designs for construction of Mavalani ndoor sport centre by 30 June 2017	Mavalani indoor sports centre	Development of detailed design for construction of indoor sport centre at mavalani village	Mavalani	Ward 20	LGES	500000	0	0	1/04/2017	30/06/2017	N/A	N/A	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	200000	2000000	Appointement letter, acceptance letter, Scoping report and preliminary design report	TECH
Municipal building	To develop sustainable infrastructure networks which promotes economic	To Appoint a consultant for development of detailed designs for construct community hall by 30 June 2017	New Indicator	Appointment of consultant for developemt of detailed designs for construction	Jim-nghalalume community hall	Development detailed design for construction of community hall at Jim-nghalalume village	Jim-Nghalalume	Ward 30	LGES	500000	0	0	1/04/2017	30/06/2017	N/A	N/A	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	300000	2000000	Appointement letter, acceptance letter, Scoping report and preliminary	TECH
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To Appoint a consultant for development of detailed designs for construction of N'wadzeku-dzeku community hall by 30 June 2017	New Indicator	Appointment of consultant for development of detailed designs for construction of N'wadzeku-dzeku community hall by 30 June 2017	n'wadzekudzeku community hall	Design Development of community hall at N'wadzeku-dzeku village	N'wadzeku-dzeku	Ward 15	LGES	500000	0	0	1/04/2017	30/06/2017	N/A	N/A	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	200000	2000000	Appointement letter, acceptance letter, Scoping report and preliminary design report	TECH
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To Appoint a Consultant for development of detailed designs for construction of erecting palisade fence at Muncipal Pound by 30 June 2017	New indicator	Appointment of Consultant for development of detailed designs for construction of erecting palisade fence at Municipal Pound by 30 June 2017	m	Development detailed design fr construction of Pound Station Fencing	Dzingi-dzingi	Ward 07	LGES	500000	0	0	1/04/2017	30/06/2017	N/A	N/A	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	1300000		Appointement letter, acceptance letter, Scoping report and preliminary design report	TECH
Road and Stormwater Infrastructure Maintenance	To develop sustainable infrastructure networks which promotes economic growth and improve	To patch 9300m2 potholes utelising asphalt at Municipal roads by 30 June 2017	20 sqm potholes patched	Patching of 9300m^2 Potholes utelising asphalt at Greater Giyani access road by 30 June 2017	preventative maintenance of tarred roads in greater giyani municipality	To issue work orders to contractors,contractors to prepare the surface for patching and to patch utelising hot mix asphalt and complete works on site	Giyani Township	Ward 12,13,11,21	LGES	5000000	5000000		1/07/2016	30/06/2017	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,certification by ward councillors,practical completion certificates	TECH
Road and Stormwater Infrastructure Maintenance	To develop sustainable infrastructure networks which promotes economic growth and improve	To blade and regravel 120 Km of Municipal roads by 30 June 2017	105 km roads bladed and regravelled	Blading and regravelling of 120 Km of Municipal roads at Giyani Township and villages by 30 June 2017	Routine maintenance of gravel roads	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	2500000	2500000		1/07/2016	30/06/2017	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	TECH
Road and Stormwater Infrastructure Maintenance	To develop sustainable infrastructure networks which promotes economic growth and	To pave 4400m2 shoulder lane next to bus shelters by 30 June 2017	New Indicator	Paving of 4400m^2 shoulder lane next to bus shelters by 30 June 2017	Routine maintenance of surface roads for Public shelter	To issue work orders to contractors,contractors to prepare the surface for paving purposes and to seal utelising paving and complete works on	Giyani Township a	Ward 12,13,11,21	LGES	1000000	2500000		1/07/2016	30/06/2017	1100suare metres of paving to be laid	1100suare metres of paving to be laid	1100suare metres of paving to be laid	1100suare metres of paving to be laid	2000000	3000000	copy of the completed itinerary,confirmation letter from ward councillor	TECH
Municipal building Maintanence	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To maintain all Municipal and sports facilities buildings by 30 June 2017	Poor condition of municipaal buildings	Maintainance of municipal buildings and sports facilities by 30 June 2017	Routine maintenance of Municipal buildings and sports centres as when required	Renovation of buildings, maintanance of water and sewer , replacement of doors , windows and painting	Giyani Township and Villages	Municipal Buildings	LGES	2000000			1/07/2016	30/06/2017	Maintainance of municipal buildings and sports facilities	Maintainance of municipal buildings and sports	Maintainance of municipal buildings and sports	Maintainance of municipal buildings and sports facilities	4500000	6000000	Copy of job cards signed by ward councellors and close up reports	TECH
Municipal buildings	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To build change rooms at Section E park and water and sanitation store room at section A by 30 June 2017	Dilapidated change room at water and sanitation store room	Construction of Change rooms at Section E park and Water Sanitation storeroom at Section A by 30 June 2017	Construction of change rooms	Design and construct change rooms at section E and section A	Giyani Township	Ward 11 and 12	LGES	1500000			1/07/2016	30/06/2017	Outsourcing building designs	purchasing of building materials	construction	Finishes and completion			Copy of signed completion certificate	TECH

Environmental Awareness Campaign	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# of environmental awareness to be conducted by 30 June 2017	8	8 x Awareness campaigns and Educational programs to be conducted	Environmental Awareness Campaign	Conduction Education awareness campaigns on environmental management to communities	Greater Giyani	All wards	Income	operational	operational	operational	01/07/2016	30/06/2017	2 Environmental Awareness Campaigns.	2 Environmental Awareness Campaigns.	2 Environmental Awareness Campaigns.	2 Environmental Awareness Campaigns.	Operational	Operational	Reports	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 2017	3 Parks maintainned in 2015/16	Maintain 3 parks in Section A, B and E by the 30 June 2017	Parks Maintenance	Maintanance of Parks at Greater Giyani	Sectiion A, B and C	Ward 12 and 21	Income	Operational	operational	operational	01/07/2016	30/06/2017	3 parks to be maintained	3 parks to be maintained	3 parks to be maintained	3 parks to be maintained	Operational	Operational	Progress Report., Attendance registers	COMM
Scholar Patrol	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# of scholar patrol conducted by 30 June 2017	8 scholar patrols conducted in 2015/16	To conduct 12 scholar patrols by 30 June 2017	scholar patrol conducted	Conducting of Scholar patrols	Greater Giyani Municipality	All Wards	income	Operational	Operational	operational	01/07/2016	30/06/2017	Conduct 2 scholar patrols	Conduct 2 scholar patrols	Conduct 2 scholar patrols	Conduct 6 scholar patrols	Operational	Operational	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 2017	20 speed checks done in 2015/16	25 Speed checks conducted by 30 June 2017	Speed Checks	Conduction of Speed Checks	Greater Giyani Municipality	All Wards	income	Operational	Operational	operational	01/07/2016	30/06/2017	5 Speed Checks to be conducted	5 Speed Checks to be conducted	6 Speed Checks to be conducted	9 Speed Checks to be conducted	Operational	Operational	Reports	COMM

Priority Issue/	Development Objectiv	Key Performance Indicators/M	Baseline (2015/2015)	Annual Targets (	Project Name	Project Description	Location	Ward	Funding Source	Budget 16/1617 R'000	Adjustment budget	Special Adjustment Budget	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	16/17 R'000	17/18 R'000	Portfolio Of Evidence	Dept
5.4. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (LOWER SDBIP)																						
Revenue Management	To improve financial management systems to enhance venue base	To review the budget related policies by 30 June 2017	Budget related policies were reviewed	Review 8 budget related policies reviewed(Cash Management Policy, Credit Control Policy, Property Rates Policy, Asset Management Policy, Inventory Policy, SCM Policy, Virement Policy and Budget Policy)by	Budget Related 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	Operational		1/1/2017	30/6/2017	N/A	N/A	Draft Reviewed Budget related to be submitted to Council policies (Cash Management Policy, Credit Control Policy, Property Rates Policy, Asset Management Policy, Inventory Policy, SCM Policy, Virement Policy and Budget Policy)	Final Reviewed Budget related Policies submitted to Council for approval policies (Cash Management Policy, Credit Control Policy, Property Rates Policy, Asset Management Policy, Inventory Policy, SCM Policy, Virement Policy and	OPEX	OPEX	Draft/Final Policies (Rates Policy, Tariff Policy, Credit Control Policy, Debts Collection Policy)	B&T
Contract Management	To improve financial management systems to enhance venue	To coordinate the signing of contracts and SLA by 30 June 2017	07and 01 SLA Contracts Coordinated in 2015/16	Coordination of signing of 54 contracts and SLA by 30 June 2017	Contract Management	Coordinate the signing of Contracts and SLA of appointed Service Providers	Greater Giyani Municipality	Administration	Income	Operational	Operational		1/1/2017	30/6/2017	39 Contracts	N/A	N/A	15 Contracts	Operational	Operational	Signed Contracts and signed SLA'S	B&T
Budget and Reporting	To improve financial management systems to enhance	To table the draft budget to council by 31 March 2017	Draft budget was tabled to council	Draft budget tabled to council by 31 March 2017	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	Operational		1/1/2017	31/3/2017	N/A	N/A	Draft budget tabled to council	N/A	OPEX	OPEX	Draft budget and Council Resolution	B&T
Budget and Reporting	To improve financial management systems to	To submit the final budget to council by 31 May 2017	Final budget was submitted to council	Final budget submitted to council by 31 May 2017	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	Operational		1/4/2017	31/5/2017	N/A	N/A	N/A	Final budget	OPEX	OPEX	Final budget and Council Resolution	B&T

Priority Issue/	Development Objectiv	Key Performance Indicators/M	Baseline (2015/2015)	Annual Targets (	Project Name	Project Description	Location	Ward	Funding Source	Budget 16/1617 R'000	Adjustment budget	Special Adjustment Budget	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	16/17 R'000	17/18 R'000	Portfolio Of Evidence	Dept
Budget and Reporting	To improve financial management systems to	To submit the Financial statements submitted to AG by 31 August 2016	Financial statements was compiled and submit to AG on the 31	Financial statements compiled and submit to AG by 31 August 2016	Financial statements	Compile the financial statement. Review the compiled financial statement. Present to management	Greater Giyani Municipality	Administration	Income	Operational	Operational		1/7/2016	31/8/2016	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	Number of section 71 reports submitted to Treasury within 10 days	12 Reports submitted in 2015/16	12 Section 71 Reports to be submitted to Treasury by 30 June	Section 71 report submission	Compile the section 71 report. Submit to treasury within 10 days after month end. Submit to council	Greater Giyani Municipality	Administration	Income	Operational	Operational		1/7/2016	30/6/2017	Compile 3 Section 71 reports and submit to Treasury, Mayor and	Compile 3 Section 71 reports and submit to Treasury	Compile 3 Section 71 reports and submit to Treasury	Compile 3 Section 71 reports and submit to Treasury	OPEX	OPEX	Copy of acknowledgement of receipt by Treasurie	B&T
Supply Chain Management	To improve financial management systems to enhance venue base	% of tenders adjudicated within 90 days of closure period (# tenders adjudicated/# of tenders closed and due for adjudication) by 30 June 2017	100% (# tenders adjudicated /# of tenders closed and due for adjudication)	100% (# tenders adjudicated /# of tenders closed and due for adjudication) by 30 June 2017	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	Operational		1/7/2016	30/6/2017	100% (# tenders adjudicated/ # of tenders closed and due for adjudication)	100% (# tenders adjudicated /# of tenders closed and due for adjudication)	100% (# tenders adjudicated/ # of tenders closed and due for adjudication)	100% (# 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 (# of quotations processed/# of quotations received)by 30 June 2017	100% (# of quotations processed/ # of quotations received)	100% (# of quotations processed/ # of quotations received) by 30 June 2017	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	Operational		1/7/2016	30/6/2017	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 Report	B&T

Priority Issue/	Development Objectiv	Key Performance Indicators/M	Baseline (2015/2015)	Annual Targets (	Project Name	Project Description	Location	Ward	Funding Source	Budget 16/1617 R'000	Adjustment budget	Special Adjustment Budget	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	16/17 R'000	17/18 R'000	Portfolio Of Evidence	Dept
Asset Management	To improve financial management systems to enhance venue base	To update a GRAP compliant Asset Register by 30 June 2017	GRAP Compliant Asset Register was updated	GRAP Compliant Asset Register updated by 30 June 2017	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	Administration	Income	Operational	Operational		1/7/2016	30/6/2017	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	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	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	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	OPEX	OPEX	Schedules of Asset Register movement	B&T

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 16/17R'000	Adjustment budget	Special Adjustment Budget	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	17/18 R'000	18/19 R'000	Portfolio Of Evidence	Dept
5.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (LOWER SDBIP)																						
Fraud and Anti - Corruption	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	% Fraud and Anti - Corruption cases attended by 30 June 2017 (# of cases attended/# of cases reported) by 30 June 2017		100% (# of cases attended/# of cases reported) by June 2017	Fraud and Anti - Corruption	Investigate allegations of fraud and corruption	Greater Giyani Municipality	Admistration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	100% (# of cases attended/# of cases reported)	100% (# of cases attended/# of cases reported)	100% (# of cases attended/# of cases reported)	100% (# of cases attended/# of cases reported)	Operational	Operational	Case Register	MM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To cordinate 310 ward committee meetings by 3o June 2017	210	310 Ward Committee meetings coordinated by 30 June 2017	Support services for monthly ward committee meetings	Support services through PPOs to have monthly ward committee meetings in each of 31 wards	Greater Giyani Municipality	Admistration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	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.	Coordinate 31 ward committee meetings and submit quarterly ward committees' report to Council.	Operational	Operational	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 the Audit Commitee for approval by 30 June 2017	Three (3) year Internal Audit rolling plan and Annual plan was approved	Submssion of the three (3) year Internal Audit rolling plan and Annual plan to Audit Committee for approval by 30 June 2017	Internal Audit 3 Year Plan	Develop the internal audit 3 year plan	Greater Giyani Municipality	Admistration	Income	Operational	Operational	Operational	1/4/2017	30/6/2017	N/A	N/A	N/A	Submission of the three (3) year Internal Audit rolling plan and Annual plan to Audit Commitee	Operational	Operational	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 Internal Audit Action Plan by 30th June 2017 (# of queries addressed/# of queries in the action plan) by 30 June 2017	75% implementation in 2015/16	100% implementation of the Internal Audit Action Plan by 30 June 2017	Internal Audit Action Plan	Implementation of the Internal Audit Action Plan	Greater Giyani Municipality	Admistration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	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)	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	% implementation of the AG(SA) action plan by 30 June 2017	80% implementatiof AG(SA) actional	100% implementation of the AG(SA) action plan by 30 June 2017	AG(SA) action plan	Implementation of the AG(SA) action plan	Greater Giyani Municipality	Admistration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	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)	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	# of Audit and Performance Audit Committee meetings held by 30 June 2017	4	4 Audit and Performance Committte to be held by 30 June 2017	Audit and Performance Audit Committee	Organize Audit and Performance Committee meetings	Greater Giyani Municipality	Admistration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	1 Audit and Performance Committee	1 Audit and Performance Committee	1 Audit and Performance Committee	1 Audit and Performance 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	# of Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2017	4	4 Audit and Performance Audit Committee Reports developed and submitted to Council by 30	Audit and Performance Audit Committee Reports	Develop Audit and Performance Audit Committee Reports	Greater Giyani Municipality	Admistration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	1 Audit and Performance Audit Committee Reports	1 Audit and Performance Audit Committee Reports	1 Audit and Performance Audit Committee Reports	1 Audit and Performance Audit Committee Reports	Operational	Operational	Council resolution, Attendance register	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public	# of Audit Steering Committee meetings held by 30 June 2017	12 Audit Steering Committee held in 2015/16 Financial Year	8 Audit Steering Committee meetings held by 30 June 2017	Audit Steering Committee	Organize Audit Steering Committee meetings	Greater Giyani Municipality	Admistration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	2 Audit Steering Committee	2 Audit Steering Committee	2 Audit Steering Committee	2 Audit Steering Committee	Operational	Operational	Minutes, Attendance register, invitations	MM

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 16/17R'000	Adjustment budget	Special Adjustment Budget	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	17/18 R'000	18/19 R'000	Portfolio Of Evidence	Dept
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of organisational performance reports developed and submitted to Council by 30 June 2017	8	8 organisational performance reports developed and submitted to Council by 30 June 2017	Quarterly performance reports	Develop a reporting template 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 approval.	Greater Giyani Municipality	Admistration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	2 (Draft Annual Report 2015/2016 in term of Section 46 MSA and Fourth Quarter SDBIP performance Report 2015/2016	1 (First Quarter SDBIP performance Report 2016/2017)	4 (Mid Year Budget and Performance Assessment Report 2016/2017 in terms of section 72 MFMA, Draft and Final Annual Report 2015/2016, Oversight Report 2015/2016)	Third Quarter SDBIP performance Report 2016/17	Operational	Operational	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 Resolutions	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) by 30 June 2017	100% (5/5)	100%(5/ 5) Secion 54/56 Manager signed Performance Agreements by 30 June 2017	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 Traditional Affairs.	Greater Giyani Municipality	Admistration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	100%(5/ 5) Secion 54/56 Manager signed Performance Agreements in 2016/17	100%(5/ 5) Secion 54/56 Manager signed Performance Agreements in 2016/17	100%(5/ 5) Secion 54/56 Manager signed Performance Agreements in 2016/17	100%(5/ 5) Secion 54/56 Manager signed Performance Agreements in 2016/17	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 2017	2 Assessment conduted in 2015/16	4 individual assessment for section 54/56 managers conducted by 30 June 2017	Individual Performance Assessment	Write a memorandum for approval of panel members and dates. Invite the participate Conduct assessment and compile assessment report.	Greater Giyani Municipality	Admistration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	1 (Annual Assessment 2016/2017)	1 (Informal Assessment 2016/2017)	1 (Formal Assessment 2016/2017)	1 (Informal Assessment 2016/2017)	Operational	Operational	Scorecards, Attendance Register	MM
Promote community and environmental welfare	To develop governance structures and systems that will ensure effective public consultation and	To award 15 bursaries to qualifying learners by 30 June 2017	10 Buraries awarded in 2015/16	15 Bursaries to be awarded qualifying needy learners by 31 March	Bursaries	Awarding of bursaries to needy students	Greater Giyani Municipality	All wards	Income	R 150,000			1/7/2016	30/6/2017	Advertisement for applicants to respond	Selection of the qualifiying students	Award 15 bursaries to qualifying applicants	N/A	Operational	Operational	Advert and Letters of bursary awards	CORP
Promote community and environmental welfare	To develop governance structures and systems that will ensure effective public consultation and organizational	# of activities conducted on special programs by 30 June 2017(HIV/AIDS, Disability, Gender, Child and Old age and Youth)	16 Special programs coordinated in 2015/16	20 Special Programs organized by 30 June 2017	Special Programs	Organize and conduct the special programs undertaken in the different desks of the Special Programs Unit	Greater Giyani Municipality	All wards	Income	R1.100.00			1/7/2016	30/6/2017	4 Special Programs to be organized	4 Special Programs to be organized	4 Special Programs to be organized	4 Special Programs to be organized	Operational	Operational	Attendance registers, Signed minutes, Invitations, programs Close out report	MM
Communication	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To review Greater Giyani Communications Strategy by 30 September 2016	Draft Communication Strategy in place	Communication Strategy reviewed by30 September 2016	Review of Communication Strategy	Submission of the draft commucation strategy to council	Greater Giyani Municipality	Admistration	Income	Operational	Operational	Operational	1/7/2016	30/09/2016	N/A	N/A	Submit the Draft Communication Strategy to Council for approval	N/A	Operational	Operational	Approved Communication strategy and council resolution policy and council resolution	MM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and	# of imbizos convened by 30 June 2017	2 Imbizos held in 2015/16	4 imbizos convened by 30 June 2017	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	Admistration	Income	300,000	300,000	300,000	1/7/2016	30/06/2017	1 Imbizo to be convened	1 Imbizo to be convened	1 Imbizo to be convened	1 Imbizo to be convened	310,000	320,000	Attendance register and Programme	MM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and	# Councilors Report back meetings coordinated by 30 June 2017	120 Report back meetings held	124 Councillors Report Back meetings convened by 30 June 2017	Ward Public Report Back meetings	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/7/2016	30/06/2017	31 Councilors Report back meetings Meetings to be coordinated	31 Councilors Report back meetings Meetings to be coordinated	31 Councilors Report back meetings Meetings to be coordinated	31 Councilors Report back meetings Meetings to be coordinated	Operational	Operational	Attendance Registers and Minutes	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 16/17R'000	Adjustment budget	Special Adjustment Budget	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	17/18 R'000	18/19 R'000	Portfolio Of Evidence	Dept
Public Hearing of MPAC	To develop governance structures and systems that will ensure effective public consultation and organizational	# of MPAC Public Hearing to be coordinated by 31 March 2017	1 MPAC Public hearing conducted on the 23 Feb 2016	1 MPAC Public Hearing to be coordinated by 31 March 2017	MPAC Public Hearing	Conduct public hearing of the 2015/16 Annual Report	Greater Giyani Municipality	Admistration	Income	Operational	Operational	Operational	1/7/2016	31/03/2017	N/A	N/A	Conduct MPAC public Hearing on 2015/16 Annual Report	N/A	Operational	Operational	Attendance registers and Advert	CORP
Customer Satisfaction Survey	To develop governance structures and systems that will ensure effective public consultation and organizational	To conduct Customer Satisfaction Survey by 30 Septmber 2016	New Indicator	1 Customer satisfaction Survey conducted by 30 September 2016	Customer Satisfaction Survey	Conduct Customer Satisfaction Survey	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/07/2016	30/09/2016	Development of Customer Satisfaction Survey Forms and distribute to communities for completion and Compile a report	N/A	N/A	N/A	Operational	Operational	Reports and Quationaires	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 2017	100% disaster cases attended	100% (500)Disaster cases attended as and when need arises by 30 June 2017	Disaster Response coordination	Attending to disaster cases	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/07/2017	30/06/2017	100% Disaster cases attended as and when need arises	100% Disaster cases attended as and when need arises	100% Disaster cases attended as and when need arises	100% Disaster cases attended as and when need arises	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 2017	100% disaster recoevery projects coordinated in 2015/16	100%(32 National Projects) Disaster Recover Projects Cordinated by 30 June 2017	Disaster Recovery Projects	Coordination of national disaster projects	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/07/2016	30/06/2017	100% Disaster Recover Projects Cordinated	100% Disaster Recover Projects Cordinated	100% Disaster Recover Projects Cordinated	100% Disaster Recover Projects Cordinated	Operational	Operational	Reports	MM
Disaster risk reduction	To develop governance structures and systems that will ensure effective public consultation and organizational	To develop of Disaster Management Plan by 30 June 2017	Disaster Reponse Framework	1 Disaster Management Plan developed by 30 June 2017	Disaster Management Plan	Development of the disaster managemnet plan	Greater Giyani Municipality	All wards	Income	500000	500 000	500 000	1/07/2016	30/06/2017	Appointment of service provider & project schedule	Research	DM plan draft stakeholder consultation	DM plan approval by Council	Operational	Operational	Copy of approved DM plan	MM
DM Awareness Campaigns	To develop governance structures and systems that will ensure effective public consultation and organizational	# of disaster campaign conducted by 30 June 2017	1 Campaign conducted in 2015/16	Conduct 4 disaster risk reduction awareness campaigns by 30 June 2017	Disaster Awareness Campaigns	coordinate disaster campaigns	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/07/2016	30/06/2017	Conduct 1 awareness campaign	Conduct 1 awareness campaign	Conduct 1 awareness campaign	Conduct 1 awareness campaign	Operational	Operational	Reports and Attendance Register	MM

LIM331 Greater Giyani - Supporting Table SB15 Adjustments Budget - monthly cash flow - 27 Februar

onthly cash flo	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Cash Receipts	1															
Property rates		1,300	236	732	482	2,632	277	1,057	1,057	1,057	1,057	1,057	7,057	18,000	21,000	21,600
Property rates - penalties & co		–	–	–	–	–							–			
Service charges - electricity re		–	–	–	–	–							–			
Service charges - water reven		–	–	–	–	–							–			
Service charges - sanitation re		–	–	–	–	–							–			
Service charges - refuse		423	327	164	127	112	544	147	147	147	147	147	148	2,580	2,580	2,640
Service charges - other		–	–	–	–	–							–			
Rental of facilities and equipm		92	75	28	67	78	58	48	48	48	48	48	48	686	814	821
Interest earned - external inve		605	1,029	618	662	519	357	1,285	1,285	1,285	1,285	1,285	1,285	11,500	11,800	12,000
Interest earned - outstanding		–	–	–	–	–							–			
Dividends received		–	–	–	–	–							–			
Fines		45	1	1	0	3	1	8	8	8	8	8	8	100	48	49
Licences and permits		868	922	-355	273	889	-282	814	814	814	814	814	814	7,200	7,300	7,400
Agency services		–	–	–	–	–							300	300	300	300
Transfer receipts - operational		91,378	2,100	–		521	73,103			55,534			–	222,636	237,002	250,106
Other revenue		180	91	181	288	100	63	3,990	3,990	3,990	3,990	3,990	3,989	24,840	1,542	1,568
Cash Receipts by Source		**94,891**	**4,781**	**1,369**	**1,900**	**4,855**	**74,121**	**7,349**	**7,349**	**62,883**	**7,349**	**7,349**	**13,648**	**287,842**	**282,387**	**296,484**
Other Cash Flows by Source																
Transfers receipts - capital		27,918	–	–	1,750	1,750	21,515			31,447			–	84,380	72,128	70,668
Contributions & Contributed assets													–			
Proceeds on disposal of PPE													–			
Short term loans													–			
Borrowing long term/refinancing													–			
Increase (decrease) in consumer deposits													–			
Decrease (Increase) in non-current debtors													–			
Decrease (increase) other non-current receivables													–			
Decrease (increase) in non-current investments													–			
Total Cash Receipts by Source		**122,809**	**4,781**	**1,369**	**3,650**	**6,605**	**95,636**	**7,349**	**7,349**	**94,330**	**7,349**	**7,349**	**13,648**	**372,222**	**354,515**	**367,152**
Cash Payments by Type																
Employee related costs		9,046	9,295	8,973	9,013	8,845	9,239	10,128	10,128	10,128	10,128	10,128	10,128	115,181	130,598	139,476
Remuneration of councillors		1,534	1,487	1,552	1,564	1,613	1,577	1,575	1,575	1,575	1,575	1,575	1,575	18,775	20,852	22,270
Finance charges		9	9	7	1	2	20	109	109	109	109	109	109	700	600	642
Bulk purchases - Electricity		–	–	–	–	–							–	–	–	–
Bulk purchases - Water & Sev		–	–	–	–	–							–	–	–	–
Other materials		–	353	86	1,777	902	2,471	647	647	647	647	647	647	9,470	9,005	9,765
Contracted services		407	2,327	205	1,688	568	4,218	458	458	458	458	458	457	12,160	13,560	14,620

Transfers and grants - other municipalities												–			
Transfers and grants - other	–	–	–	–	–							–			
Other expenditure	3,315	4,646	6,375	10,950	5,608	7,715	6,622	6,622	6,622	6,622	6,622	6,621	78,339	77,041	79,206
Cash Payments by Type	**14,311**	**18,117**	**17,198**	**24,994**	**17,540**	**25,241**	**19,537**	**19,537**	**19,537**	**19,537**	**19,537**	**19,537**	**234,624**	**251,655**	**265,979**
Other Cash Flows/Payments by Type															
Capital assets	10,629	8,678	7,110	20,160	10,407	23,404	10,155	10,155	10,155	10,155	10,155	10,155	141,318	138,946	125,845
Repayment of borrowing												–			
Other Cash Flows/Payments												–			
Total Cash Payments by Type	**24,941**	**26,795**	**24,308**	**45,154**	**27,946**	**48,645**	**29,692**	**29,692**	**29,692**	**29,692**	**29,692**	**29,692**	**375,942**	**390,601**	**391,824**
NET INCREASE/(DECREASE) I	**97,869**	**-22,014**	**-22,939**	**-41,504**	**-21,342**	**46,991**	**-22,344**	**-22,344**	**64,637**	**-22,344**	**-22,344**	**-16,044**	**-3,720**	**-36,087**	**-24,671**
Cash/cash equivalents at the	180,005	277,874	255,859	232,920	191,417	170,075	217,066	194,722	172,379	237,016	214,672	192,329	180,005	176,285	140,198
Cash/cash equivalents at the	277,874	255,859	232,920	191,417	170,075	217,066	194,722	172,379	237,016	214,672	192,329	176,285	176,285	140,198	115,527

References

1. Note that this section of Table SB15 is deliberately not linked to Table B4 because timing differences between the invoicing of clients and receiving the cash means that the c

24,994	17,540	25,241	19,537	19,537	19,537	19,537	19,537	19,537	234,624	251,655	265,979
-41,504	-21,342	46,991	-22,344	-22,344	64,637	-22,344	-22,344	-16,044	-3,720	-36,087	-24,671

LIM331 Greater Giyani - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 25/04/2017

ption - Municipa	Ref	Budget Year 2016/17													Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget
Multi-year expe	1																
Vote 1 - 605 EXECUTIVE &		–	–	–	–	–	–						–		–	–	–
Vote 2 - 611 - CORPORATE		–	1,025	–	5,371	4,684	5,169	189	189	189	189	189	189		17,381	6,000	–
Vote 3 - 610 - BUDGET & TF		–	–	–	–	–	–						–		–	–	–
Vote 4 - 615 - PLANNING DE		–	–	–	–	–	–	600	600	600	600	600	600		3,600	–	–
Vote 5 - 625 - COMMUNITY		2,160	1,619	–	4,261	2,288	8,163	4,707	4,707	4,707	1,407	1,407	1,407		36,835	34,022	20,000
Vote 6 - 650 - INFRASTRUC		8,469	6,034	7,109	8,929	3,435	9,627	3,392	3,392	3,392	11,975	11,975	11,975		89,702	85,265	94,385
Vote 7 - [NAME OF VOTE 7]													–		–	–	–
Vote 8 - [NAME OF VOTE 8]													–		–	–	–
Vote 9 - [NAME OF VOTE 9]													–		–	–	–
Vote 10 - [NAME OF VOTE 10]													–		–	–	–
Vote 11 - [NAME OF VOTE 11]													–		–	–	–
Vote 12 - [NAME OF VOTE 12]													–		–	–	–
Vote 13 - [NAME OF VOTE 13]													–		–	–	–
Vote 14 - [NAME OF VOTE 14]													–		–	–	–
Vote 15 - [NAME OF VOTE 15]													–		–	–	–
Capital Multi-ye	3	**10,629**	**8,678**	**7,109**	**18,562**	**10,407**	**22,958**	**8,887**	**8,887**	**8,887**	**14,171**	**14,171**	14,171	–	147,518	125,286	114,385
													28,343	–	295,036	250,573	228,769
Single-year expenditure appropriation																	
Vote 1 - 605 EXECUTIVE & COUNCIL					–		–						100		100	100	100
Vote 2 - 611 - CORPORATE SERVICES					1,598		446	1,084	1,084	1,084	1,084	1,084	1,084		8,550	11,060	11,360
Vote 3 - 610 - BUDGET & TREASURY					–		–						–		–	–	–
Vote 4 - 615 - PLANNING DEVELOPMENT					–		–						–		–	–	–
Vote 5 - 625 - COMMUNITY & SOCIAL SERVICES					–		–	83	83	83	83	83	83		500	–	–
Vote 6 - 650 - INFRASTRUCTURE DEVELOPMENT					–		–	83	83	83	33	33	33		350	2,500	–
Vote 7 - [NAME OF VOTE 7]													–		–	–	–
Vote 8 - [NAME OF VOTE 8]													–		–	–	–
Vote 9 - [NAME OF VOTE 9]													–		–	–	–
Vote 10 - [NAME OF VOTE 10]													–		–	–	–
Vote 11 - [NAME OF VOTE 11]													–		–	–	–
Vote 12 - [NAME OF VOTE 12]													–		–	–	–
Vote 13 - [NAME OF VOTE 13]													–		–	–	–
Vote 14 - [NAME OF VOTE 14]													–		–	–	–
Vote 15 - [NAME OF VOTE 15]													–		–	–	–
Capital single-y	3	**–**	**–**	**–**	**1,598**	**–**	**446**	**1,251**	**1,251**	**1,251**	**1,201**	**1,201**	1,301	–	9,500	13,660	11,460
Total Capital Expenditure	**2**	**10,629**	**8,678**	**7,109**	**20,160**	**10,407**	**23,404**	**10,138**	**10,138**	**10,138**	**15,372**	**15,372**	**15,472**	**–**	**157,018**	**138,946**	**125,845**

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to budget table A5 and monthly budget statement table C5

check – –

LIM331 Greater Giyani - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (standard classification) - 25/04/2017

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Capital Expenditure - Standard																
Governance and adminis		**–**	**1,025**	**–**	**6,970**	**4,684**	**5,615**	**1,273**	**1,273**	**1,273**	**1,273**	**1,273**	**1,373**	**26,031**	**17,160**	**11,460**
Executive and council													100	100	100	100
Budget and treasury office													–	–	–	–
Corporate services			1,025		6,970	4,684	5,615	1,273	1,273	1,273	1,273	1,273	1,273	25,931	17,060	11,360
Community and public sa		**2,160**	**1,619**	**–**	**4,261**	**2,288**	**8,163**	**4,790**	**3,654**	**2,225**	**2,225**	**2,225**	**3,725**	**37,335**	**34,022**	**20,000**
Community and social		2,160	1,619		1,543	2,288	2,796	2,225	2,225	2,225	2,225	2,225	3,725	25,255	31,022	18,000
Sport and recreation					2,718		5,367	2,566	1,429	–	–	–	0	12,080	3,000	2,000
Public safety													–	–	–	–
Housing													–	–	–	–
Health													–	–	–	–
Economic and environme		**3,160**	**–**	**5,143**	**7,100**	**1,654**	**7,403**	**2,504**	**2,504**	**2,504**	**10,703**	**10,703**	**10,704**	**64,081**	**63,465**	**78,385**
Planning and development								600	600	600	600	600	600	3,600	–	–
Road transport		3,160		5,143	7,100	1,654	7,403	1,904	1,904	1,904	10,103	10,103	10,104	60,481	63,465	78,385
Environmental protection													–	–	–	–
Trading services		**5,309**	**6,034**	**1,966**	**1,829**	**1,781**	**2,224**	**1,572**	**1,572**	**1,572**	**1,905**	**1,905**	**1,905**	**29,571**	**24,300**	**16,000**
Electricity		5,309	6,034	1,966	1,829	1,781	2,224	1,572	1,572	1,572	1,905	1,905	1,905	29,571	24,300	16,000
Water													–	–	–	–
Waste water management													–	–	–	–
Waste management													–	–	–	–
Other													**–**	**–**	**–**	**–**
Total Capital Expenditure - Standard		**10,629**	**8,678**	**7,109**	**20,160**	**10,407**	**23,404**	**10,138**	**9,002**	**7,573**	**16,106**	**16,106**	**17,707**	**157,018**	**138,946**	**125,845**

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to the 'Financial Position' budget and monthly budget statement

check - - -

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 state
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

(c) Consider and if necessary, make any revisions to the service delivery and budget implementation plan, provided targets and performance indicators in the plan may only be made with the approval of the council following approval

(d) Issue any appropriate instruction to the accounting officer to ensure-

(i)That the budget is implemented in accordance with the service delivery and budget plan; and

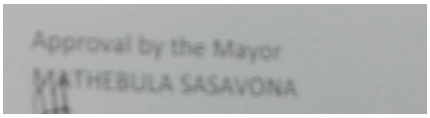
(ii)That spending of funds and revenue collection proceed in accordance with the budget;

(e)Identify any financial problems facing the municipality, including any emerging or impending financial problems; an

(f)In the case of section 72 report, submit the report to the council by 31 January of each year

anager:

MATHEBULA PRECIOUS MKATEKO
ACTING MUNICIPAL MANAGER
DATE: 28/04/2017



1. WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY

The budget breakdown per ward for 2016/17 is presented in the table below. This serves to collate servi

Ward 1

Project name	Implementing agent	Settlement	Budget	Department

Ward 2

Project name	Implementing agent	Settlement	Budget	Department

Ward 3

Project name	Implementing agent	Settlement	Budget	Department
Nthuxi	GGM	Nthuxi		Technical

Ward 4

Project name	Implementing agent	Settlement	Budget	Department
Maswanganyi electrification	GGM	maswanganyi		Technical

Ward 4

Project name	Implementing agent	Settlement	Budget	Department.

Ward 6

Project name	Implementing agent	Settlement	Budget	department
Elelectrification of Gandlanani village	GGM	Gandlanani	R 400,000	Technical

Ward 7

Project name	Implementing agent	Settlement	Budget	Department
Paving of street bode	GGM	Bode	R3M	Technical

Ward 8

Project name	Implementing agent	Settlement	Budget	Department
Nwamankena				

Ward 9

Project name	Implementing agent	Settlement	Budget	Department
Upgrading of road from gravel to tar homu 14b to homu 14 a	GGM	Homu 14a	R600,000	Technical
Mapayeni culvert bridge	GGM	Mapayeni	R356,200	Technical

Ward 10

Project name	Implementing agent	Settlement	Budget	Department
1nkomo b upgrading of road	GGM	Nkomo B	R10M	Technical
Nkomo b electrification	GGM	Nkomo B		Technical
Nkomo c electrification	GGM	Nkomo C		Technical

Ward 11

Project name	Implementing agent	Settlement	Budget	Department
Giyani section E sport center	GGM	Section E	R 1	Technical
Giyani section e Streets upgrading phase2	GGM	Section E	R	Technical
Upgrading of Giyani golf estate	GGM	Section D1	R0,2m	Technical

Ward 12

Project name	Implementing agent	Settlement	Budget	Department
1upgrading and lighting nkhensani road	GGM	Section A	R0,3m	
2				
3				

Ward 13

Project name	Implementing agent	Settlement	Budget	Department

				Technical
Giyani section f streets	GGM	Section F	R	Technical

Ward 14

Project name	Implementing agent	Settlement	Budget	Department
Formalization of xikukwani eco park	GGM	Xikukwani	R1m	Planning
Formalization of Risinga (makosha)	GGM	Makosha	R1m	Planning
Makosha upgrading of road	GGM	Makosha	R500,000	Technical

Ward 15

Project name	Implementing agent	Settlement	Budget	Department

Ward 16

Project name	Implementing agent	Settlement	Budget	Department
Mninginisi electrification	GGM	Mninginisi	R1M	Technical
Mhlava willem electrification	GGM	Mhlava willem		

Ward 17

Project name	Implementing agent	Settlement	Budget	Department
Thomo community hall	GGM	Thomo	R	Technical
Thomo community hall	GGM	Thomo	R	Technical

Ward 18

Project name	Implementing agent	Settlement	Budget	Department
Gawula electification	GGM	Gawula		technical

Ward 19

Project name	Implementing agent	Settlement	Budget	Department
Mahlathi electrification	GGM	Mahlathi		technical
				technical
				technical

Ward 20

Project name	Implementing agent	Settlement	Budget	Department
Mbatlo electrification	GGM	Mbatlo		Technical

Xivulani electrification	GGM	Xivulani		technical

Ward 21

Project name	Implementing agent	Settlement	Budget	Department
Waste disposal site	GGM	Ngobe	R10m	technical
Town expansion at ngobe	GGM	Ngobe	R0,3m	Planning
Dzingidzingi	GGM	Dzingidzingi	R	Technical

Ward 22

Project name	Implementing agent	Settlement	Budget	department
1shikhumbaelectrification	GGM	Shikhumba	R	Technical

Ward 23

Project name	Implementing agent	Settlement	Budget	Department
MUXIYANI				Technical
Kheyi				Technical
MUXIYANI				Technical

Ward 24

Project name	Implementing agent	Settlement	Budget	Department
Mageva sport center	GGM	Mageva	R6,5m	Technical
Bambeni electrification	Bambeni	bambeni	R1,5m	Technical
Mageva to makhuva road	GGM	Mageva to makhuva road	R1M	Technical

Ward 25

Project name	Implementing agent	Settlement	Budget	Department
Ndhambi taxi rank	GGM	Ndhambi	R3m	Technical
				Technical
				Technical

Ward 26

Project name	Implementing agent	Settlement	Budget	Department
Nkomo A upgrading of road	GGM	Nkomo A	R1M	Technical

Ward 27

Project name	Implementing agent	Settlement	Budget	Department
xitlakati	GGM	xitlakati		
mzilela	GGM	Mzilela		
Khaxani electrification	GGM	Khaxani		

Ward 28

Project name	Implementing agent	Settlement	Budget	Department
Mbaula access road	GGM	Mbaula	R1m	Technical
Mbaula electrification	GGM	Mbaula		

Ward 29

Project name	Implementing agent	Settlement	Budget	Department
Vuhehli electrification	GGM	Vuhehli		technical
Nwakhuwani electrification	GGM	Vuhehli		Technical
				technical
Vuhehli electrification	GGM	Vuhehli		technical

Ward 30

Project name	Implementing agent	Settlement	Budget	Department

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

WARD	PROJECT NAME	MTREF BUDGET	2016/2017	2017\18	2018/19
	Electrification of Gonono,Ndengeza & Makhuvha Village (610 units)				
	Electrification of Bambeni Village (260 units)				
	Electrification of Phikela & Dingamazi Village(133 units)				
	Electrification of Gandlanani Village (257 units)				
	Electrification of Mninginisi Block 3 Village (350 units)				
	Electrification of Mphagani & Nsavulani (260 units)		-	-	
	Electrification of Mbaula,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-Willem, Sekhiming, Mbatlo & Shivulani Villages (369)		4,750,000	3,000,000	
	Electrification of Vuhehli,Ndindani,Gawula,Nwakhuwani,Mahlathi,Ntshuxi,Hlomela,Siyandhani & Babangu Villages (225)		4,100,000	2,500,000	
	GIYANI SECTION E UPGRADING FROM GRAVEL TO TARR PHASE 2				
	WASTE DISPOSAL SITE DEVELOPMENT				
	NKURI (ZAMANI) UPGRADING FROM GRAVEL TO TARR (RINGROAD)				
	WIDENING OF ACCESS ROAD TO CBD				
	SECTION E SPORTS CENTRE		6,000,000	4,000,000	
	NKOMO B UPGRADING FROM GRAVEL TO TAR		8,798,000	-	
	MBAULA 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				
	MHLAVA - WILLEM CULVERT BRIDGE				
	MNINGINISI 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-MATSOTSOSELA				
	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				
	NGOVE ACCESS TO CEMETERY, XIXIBYE STREAM				
	JIM-NGHALALUME STORMWATER DRAINAGE SYSTEM-CEMETERY ACCESS ROAD				
	TOMU STORMWATER DRAINAGE SYSTEM - CEMETERY ACCESS ROAD				
	MNINGINISI 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				
	VUHEHLI ACEES TO HLOVAI SEC SCHOOLCREGRAVELLING, 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				
	MAGEVA ACCESS TO NGHOMYAMA HIGH SCHOOL REGRAVELLING & SIDE DRAINS				
	REFURBISH 4 CULVERTS AT NDHAMBHI ACCESS TO TAXI ROAD				
	BACKFILLING, CHANELLING AND CULVERT BRIDGE NDHAMBI ACCESS TO CEMETERY				
	BASANI CULVERT BRIDGE				
	SHIMANGE STORMWATER DRAIN & CULVERT BRIDGE				
	NDENGEZA CEMETERY CULVERT BRIDGE				
	MASWANGANYI ACCESS ROAD SIDE DRAINS & CULVERT				
	ZAVA 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 (XIKUKWANE 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		-	-	
	LANDSCAPPING OF CBD AND GIYANI ENTRANCE		-	-	
	PUBLIC TRANSPORT SHELTERS		-	-	
	NDHAMBI 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,MAVHUZA,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	-	