

GREATER GIYANI MUNICIPALITY 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

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 Community to monitor the performance of the Municipality.

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

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

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

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

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

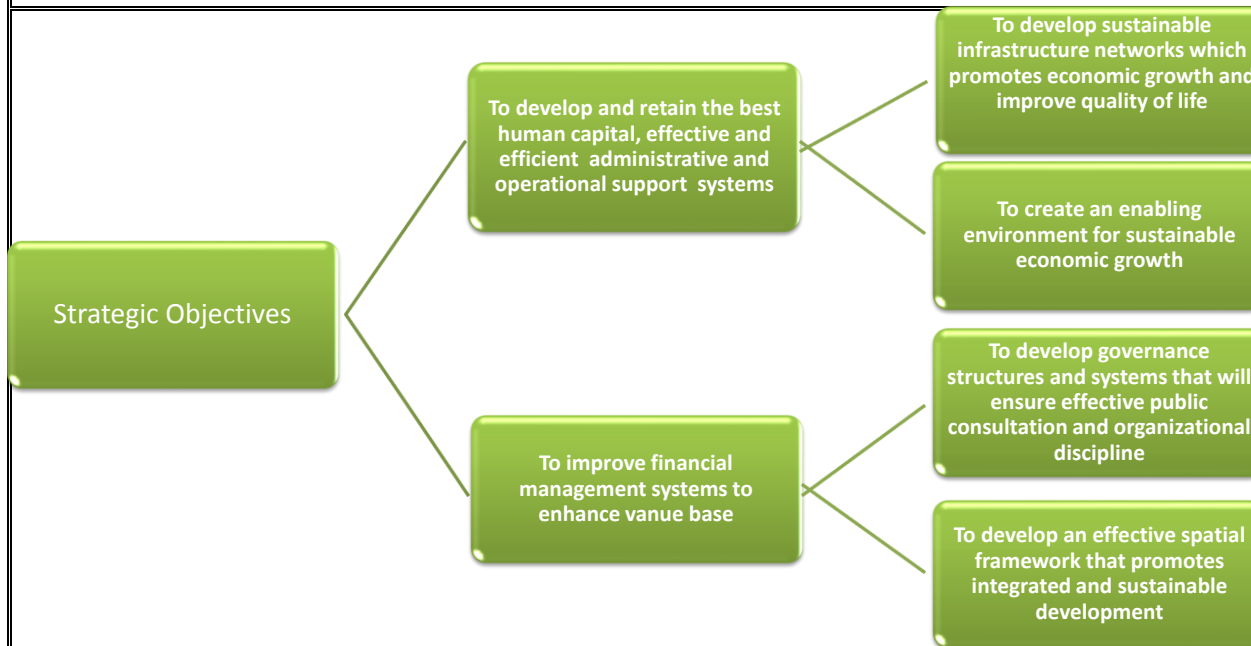
2. VISION, MISSION AND STRATEGIC MAP

VISION, MISSION AND STRATEGIC MAP

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

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

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



3. GREATER GIYANI MUNICIPALITY DEPARTMENTS

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

5. Departmental :	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 legislation and whereas the following sections within the department, i.e. Performance Management, Risk Management and Internal Auditing is managed for integration, efficient, economic and effective communication and service delivery.
	Finance	To secure sound and sustainable management of the financial affairs of Greater Giyani Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and other directors in their duties and delegation contained in the MFMA. Ensuring that the Greater Giyani Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone
	Community Services	To coordinate Environmental Health Services, Libraries, Safety and Security, Environmental and Waste management, Parks and Recreation as well as Disaster management to decrease community affected by disasters
	Technical Services	To ensure that the service delivery requirements for roads are met and maintenance of water, sewerage and electricity are conducted for access to basic services as well as no less than an average of 100% 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/Masurable Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	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 lgn 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	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	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	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 Committee Meetings (12 Per Portfolio Committee)	Portfolio Committee Meetings	Organize Portfolio Committee meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	1/7/2016	30/6/2017	24 Portfolio Committee Meetings (3 per Portfolio Committee) coordinated	24 Portfolio Committee Meetings (3 per Portfolio Committee) coordinated	24 Portfolio Committee Meetings (3 per Portfolio Committee) coordinated	24 Portfolio Committee 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	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 submission 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 Training Report (ATR) and submit to LGSETA by 30 April 2017	2015/16 WSP and ATR submitted 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	1/01/2017	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	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 2017	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	1/7/2016	30/6/2017	N/A	N/A	N/A	7609	Operational	Operational	Proof of collection from the affected stakeholders.	MM and COMM
Electricity Provision	Accessible basic and infrastructure services	# of households to be connected with electricity by 30 June 2017	980 Households connected with electricity	1064 Households to be connected with electricity by 30 June 2017	Electrification of Households	Implement all households connection project	Makhuwa; Bambeni; Gandianani; Silawa; N'wamankena; Dingamazi; Maswanganyi; Dzingidingu;	Wards 4, 6, 8, 21, 24, 26, 27	INEP	7 000 000	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	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	To develop detailed designs for electrification of households at Kheyl, Nkomo C, Khaxani, Mbaula, Maswanganyi and Dzingizingi by 30 June 2017	1064 Households connected with electricity	1969 households to be connected with electricity by 30 June 2017	Planning and Design of Electrification of households	Implement planning and designs for households connection projects at Kheyl, Nkomo C, Khaxani, Mbaula, Maswanganyi and Dzingizingi	Kheyl, Nkomo C, Khaxani, Mbaula, Maswanganyi, and Dzingizingi	23 and 27	INEP	5 400 000	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 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	2016/07/01	2017/06/30	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 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	2016/07/01	2017/06/30	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 14 A, Makosha, Section	New Indicator	29,6km of roads to be tarred by 30 June 2017	Planning and Design of gravel roads	Upgrading of roads from gravel to tar/pave	Homu 14 B to 14 A; Makosha; Section F; Mbaula; Nkomo A	Ward 9 14, 26 and 29	MIG	16 000 000	2016/07/01	2017/06/30	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	10	Culvert Bridges to cemeteries	Planning for design of culvert bridges to cemeteries	Vuhehi, Rivala, Daniel, Xitlakati, Bode, Jim-Nghisialume, homu 14C, Mushiyani, Sekhimming, Ximausa	1, 2,7,8,12, 19,23, 25, 27 and 30	MIG	1500000	2016/07/01	2017/06/30	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	2016/07/01	2017/06/30	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 by 30 June 2017	1 Waste Disposal site to be constructed	Planning and construction of waste disposal site	Giyani	ward 21	MIG	10 000 000	2016/07/01	2017/06/30	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	6 936 062.00	2016/07/01	2017/06/30	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	To construct Municipal building at Civic Centre Phase 2 by 30 June 2017	Phase 1 completed	Construction of Civic Centre Phase 2 by 30 June 2017	Civic Centre	Construction of Civic centre	Giyani	CBD	LGES	14 045 400.00	2016/07/01	2017/06/30	Installation of electrical works and mechanical works,	Land scaping, furnishing the offices	Practical Completion	Construction 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 implementation of labour intensive methods	Giyani	All Wards	LGES	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 record sheet	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	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 exposed to LED market by 30 June 2017	4	9 SMMEs exposed to led market by 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	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
Support to SMME's	To Create An Enabling Environment For Sustainable Economic Growth	# of SMME's to be trained 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	1/07/2017	30/06/2019	3 SMME to be trained	4 SMME to be trained	2 SMME to be trained	1 SMME to be trained	operational	operational	Minutes and attendance 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 audit opinion 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	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 , Bode ,Mageva, Nkomo A,	7, 9, 10,11, 14, 17, 24, 26,30	MIG	57 902 000.00	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 2015/2016 was 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, Final IDP submitted to council for adoption by 31 May 2017	Greater Giyani Municipality	Administration	Income	400 000.00	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 attendance register, IDP	
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 the budget	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 for signature. Submit to council for noting.	Greater Giyani Municipality	Administration	Income	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 coordinate 14 risk management activities by 30 June 2017	13 activities were coordinated	14 risk activities to be coordinated by 30 June 2017	Risk Management project	Facilitate and coordinate risk management meetings	Greater Giyani Municipality	Administration	Income	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	Administration	Income	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

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	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
Enforcement of By laws	To develop governance structures and systems that will ensure effective public consultation and organizational	# of by laws to be developed by 30 June 2017	20 By-laws in place	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. Public Health,5. Spatial Planning and Land Use Management	Greater Giyani Municipality	Administration	Income	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 consultation	COMM
Public Participation	To develop governance structures and systems that will ensure effective public consultation	# of public participation to be implemented by 30 June 2017	7	4	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	1/7/2016	30/6/2017	1	1	1	1	Operational	Operational	Attendance register and Programme	CORP
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 financial year by 31 May 2017	IDP review for 2015/2016 was completed and approved by Council before 30 May 2016	IDP review for 2016/2017 completed 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, Final IDP submitted to council for adoption by 31 May 2017	Greater Giyani Municipality	Administration	Income	400000	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	420000	450 000.00	Council resolutions, Draft IDP, Strategic plan report, Attendance register, Invitations for strategic plan, IDP Consultation attendance register, IDP Analysis phase	STRAT

Priority Issue/Programme	Development Objective	Key Performance Indicators /Measurable	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	17/18 R'000	18/19 R'000	Portfolio Of Evidence	Dept
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	% application for PTO attended to within 90 days after receipt 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	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 development	% building plans assessed by 30 June 2017 (# of building plans assessed/# of building plans received)	New Indicator	100% (# of building plans assessed 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	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 development	% of zoning certificates issued by 30 June 2017 (# of applications processed/# applications received)	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	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 sustainable development	% rezoning, subdivision, special consent and consolidation application assessed by 30 June 2017 (# of	100% processed	100% (# of applications processed /# applications received) by 30 June 2017	Rezoning of land	Application received, Site visits, for assessment. Development plan committee sit and check the plan.	Greater Giyani Municipality	All wards	Income	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 promotes intergrated and	% application for land use rights inspection conducted within 14 days by 30 June 2017	100% (# of applications for land use rights inspection conducted within 14 days/# of	100% (# of applications for land use rights inspection conducted within 14 days/# of	Land Use Management	Application received, Site visits, for assessment. Development plan committee	Greater Giyani Municipality	All wards	Income	Operational	1/7/2016	30/6/2016	100% (# of applications for land use rights inspection conducted within 14 days/# of	100% (# of applications for land use rights inspection conducted within 14 days/# of	100% (# of applications for land use rights inspection conducted within 14 days/# of	100% (# of applications for land use rights inspection conducted within 14 days/# of	Operational	Operational	Site inspection report, Register of applications	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	% application for pegging attended to within 15 days after receipt.	0% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	Pegging Applications	Application received, Site visits, development plan committee sits, Generate report to council, Notify the client	Greater Giyani Municipality	All wards	Income	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 development	% application for demarcation of new site attended to within 30 days after receipt by 30 June 2017	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	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	1/7/2016	30/6/2016	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 development	% property application processed within 30 days of receipt	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	1/7/2016	30/6/2016	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 development	% request for use municipal property processed within 5 days by 30 June 2017	0% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	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	1/7/2016	30/6/2016	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 development	% 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) by 30 June 2017	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	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 promotes intergrated and sustainable development	# of routine inspection conducted by 30 June 2017	240	240 Routine Inspection to be conducted by 30 June 2017	Routine Inspection	Inspect the area, If find contravention issues notice, If no respond final notice issued. If	Greater Giyani Municipality	All wards	Income	Operational	1/7/2016	30/6/2017	60	60	60	60	Operational	Operational	Inspection form, Register	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To formalize a new settlement at Makosha and Risinga Villages by 31 December 2016	New Indicator	Formalization of Makosha and Risinga Village by 31 December 2016	Formalization of new settlements (rural) Makosha Risinga extensions	Appointment of Service provider for studies, Environmental Impact Assessment, GEO tag, Services Report, Heritage study, Public Participation, Presentation of draft layout plan, submission for approval, Generating SG diagram, submit to survey general for approval. Formalization	Makosha and Risinga Village	Ward 14	Income	700 000	1/7/2016	31/12/2016	Development of Specifications and Submit to BTO for Appointment of service provider	Formalization of Makosha and Risinga Villages	N/A	N/A			Specifications, Appointment Letter of Service Provider and title deed	P & Dev
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Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To formalize a new settlement at Xikukwani Village by 31 December 2016	New Indicator	Formalization of new settlement at Xikukwani Village by 31 December 2016	Formalization of a new settlement (Xikukwani Village)	Appointment of Service provider for studies, Environmental Impact Assessment, GEO tag, Services Report, Heritage study, Public Participation, Presentation of draft layout plan, submission for approval, Generating SG diagram, submit to survey general for approval. Formalization	Xikukwani Village	Ward14	Income	600000	1/7/2016	31/12/2016	Development of Specifications and Submit to BTO for Appointment of service provider	Formalization of new settlement at Xikukwani Village	N/A	N/A			Specifications, Appointment Letter of Service Provider and title deed	P & Dev
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Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	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, Environmental Impact Assessment, GEO tag, Services Report, Heritage study, Public Participation, Presentation of draft layout plan, submission for approval, Generating SG diagram, submit to survey general for approval. Formalization	Ngove Village	Ward 21	Income	300000	1/7/2016	31/12/2016	Development of Specifications and Submit to BTO for Appointment of service provider	Expansion of Ngove Village	N/A	N/A			Specifications, Appointment Letter of Service Provider and title deed	DEVP
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Priority Issue/Programme	Development Objective	Key Performance Indicators/	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	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
5.1. 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 On site inspection conducted developed by 30 June 2017	Occupational health	Development of the OHS report	Greater Giyani Municipality	Administration	Income	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 Framework by 30 June 2017	HR Policies	Review of the HR policies by 30 June 2017	HR Policies	Reviewing of the HR Policies for levels	Greater Giyani Municipality	Administration	Income	Operational	1/7/2016	30/6/2017	N/A	Invite inputs from department s 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 by 30 June 2017	Approved Organogram 2015/2016	Approved Organogram by may 2017	Organogram review	Reviewing of organizational structure	Greater Giyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2017	N/A	Invite inputs from department s regarding the new organogram	Submit the draft organogram to Council for inputs. Consultation with organised labour	Submit the final Draft Organogram to Council for approval	Operational	Operational	Approved Organogram and Council Resolution	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicators/	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	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, Effective and Efficient Administrative and Operational Support System	# 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	Administration	Income	Operational	1/7/2016	30/6/2017	N/A	9 Possitions to be filled	9 Possitions to be filled	11 Positions to be filled	Operational	Operational	Advertisement, Shortlisting reports, Interview reports and Appointment letters	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	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	Dep t
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	To maintain network Infrastructure by 30 June 2017	Network Infrastructure maintained in 2015/16	Maintenance of network Infrastructure	Infrastructure Maintenance	Maintaining of the network infrastructure	Greater Giyani Municipality	Administration	Income	Operational	1/7/2016	30/6/2017	Maintenance of network Infrastructure	Maintenance of network Infrastructure	Maintenance of network Infrastructure	Maintenance of network Infrastructure	Operational	Operational	Maintenance Register	CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	% update of municipal website by 30 June 2017	Website updated 100% in 2015/16 Financial Year	100% updating of municipal website by 30 June 2017	Update of Municipal website	Placing of compliance documents on municipal website	Greater Giyani Municipality	Administration	Income	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	CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	# of IT Steering Committee Meetings to be coordinated by 30 June 2017	1 meeting held in 2015/16 Financial year	4x IT Steering Committee meetings to be coordinated by 30 June 2017	IT Governance, Risks and Compliance	Coordination of the IT Steering Committee Meeting	Greater Giyani Municipality	Administration	Income	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	CORP
Management of litigation	To develop and Retain the best Human	% litigation cases finalized(# of cases addressed/# of cases	10% of litigation finalized in 2015/16 financial year(Out	100% cases finalized (# of cases addressed/# of cases received) by	Management of litigations	Attending and finalizing all litigation cases of the municipality	Greater Giyani Municipality	Administration	Income	Operational	1/7/2016	30/6/2017	100% cases finalized (# of cases addressed/# of cases received	100% cases finalized (# of cases addressed/# of cases received	100% cases finalized (# of cases addressed/# of cases received	100% cases finalized (# of cases addressed/# of cases received	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	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	17/18 R'000	18/19 R'000	Portfolio of Evidence	Dept
5.2. 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 450 households at N'wamankena and Dingamazi by 30 June 2017	1158 households connected	450 households at N'wamankena and Dingamazi Connected with electricity by 30 June 2017	Electrification of N'wamankenan and Dingamazi Villages	Construction of Electrical Network Infrastructure	Nwamankena and Dingamazi	Ward 4	INEP	1.6 M	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, dressing and planting of poles, stringing of conductors	Complete MV and LV networks.	Connect and energise 450 households.	1600000	0	Certificate of Completion	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 354 households at Bambeni by 31 December 2016	451 households connected	354 households at Bambeni connected with electricity by 31 December 2016	Electrification of Bambeni	Construction of Electrical Network Infrastructure	Bambeni	Ward 26	INEP	R1, 500, 000M	1/10/2016	31/12/2016	Completion of MV and LV networks.	Connect and energise 354 households.	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 260 households at Gandlanani and Silawa by 31 December 2016	965 households connected	260 households at Gandlanani and Silawa connected with electricity by 31 December 2016	Electrification of Gandlanani and Silawa	Construction of Electrical Network Infrastructure	Gandlanani and Silawa	Ward 8	INEP	R 400 000	1/07/2016	31/12/2016	Completion of MV and LV networks.	Connect and energise 354 households.	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 600 households at Mninginisi Block 3 by 30 April 2017	1032 Households connected	600 households at Mninginisi block 3 connected with electricity by 30 April 2017	Electrification of Mninginisi Block 3	Construction of Electrical Network Infrastructure	Mninginisi Block 3	Ward 16	INEP	R1 M	1/07/2016	30/04/2017	planting of poles, stringing of MV and LV lines	Completion of MV and LV networks.	Connect and energise 354 households.	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 households at Mbaula, Mushiyani, Xheyi, Xitlakati, Mziela & Khaxani by 30 June 2017	2447 households connected	1082 households at Mbaula, Mushiyani, Xheyi, Xitlakati, Mziela & Khaxani connected with electricity by 30 June 2017	Electrification of Mbaula, Mushiyani, Xheyi, Xitlakati, Mziela & Khaxani	Construction of Electricity Network Infrastructure and connection of 1082 households	Mbaula, Mushiyani, Xheyi, Xitlakati, Mziela & Khaxani	Ward 23 and 27	INEP	3,215,500M	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, appointment of labour, surveying pole holes, excavating poleholes, dress and plant pole holes and string of conductors	Planting of poles,	Stringing of MV and LV conductors. Complete and energise 30 households.	5500000	5000000	Certificate of Completion	TECH

Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 898 Shikhumba, Nkom o C, Nkomo B, Dzindzingi & Maswanganyi by 30 June 2017	3621 households connected	898 households connected at Shikhumba, Nkom o C, Nkomo B, Dzindzingi & Maswanganyi by 30 June 2017	Electrification of Shikhumba, Nkom o C, Nkomo B, Dzindzingi & Maswanganyi	Construction of Electrical Network Infrastructure	Shikhumba, Nkom o C, Nkomo B, Dzindzingi & Maswanganyi	Ward 29, 27 and 23	INEP	3,784,500M	1/10/2016	30/06/2017	Completion of MV and LV networks.	Energising of Dzindzingi & Maswanganyi	N/A	Completion of designs, designs approval by ESKOM, technical electrification forum meeting.	5500000	5000000	Certificate of Completion	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To develop detailed designs for 369 households at Mhlava-Willem, Sekhming, Mbatlo and Shivulani by June 2017	924 households connected	Development of detailed designs for 369 households at Mhlava-Willem, Sekhming, Mbatlo and Shivulani by 30 June 2017	Development of the detailed designs for electrification of Mhlava-Willem, Sekhming, Mbatlo and Shivulani	Development of the detailed designs for electrification of Mhlava-Willem, Sekhming, Mbatlo and Shivulani	Mhlava-Willem, Sekhming, Mbatlo and Shivulani	Ward 16, Band 20	INEP	500 000	1/04/2017	30/06/2017	N/A	Specification, Advertisement, Appointment of Engineer	Preliminary Design Development.	Development of Detailed Designs	0	0	Specifications, Advertisement, appointment letter, Designs	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To develop designs 225 Vuhehli, Ndindani, Gawula and Mahlathi by June 2017	2344 households connected	Development of detailed designs for 225 households designs at Vuhehli, Ndindani, Gawula and Mahlathi by 30 June 2017	Development of detailed designs for electrification of Vuhehli, Ndindani, Gawula and Mahlathi	Development of detailed designs for 225 households designs at Vuhehli, Ndindani, Gawula and Mahlathi by 30 June 2017	Vuhehli, Ndindani, Gawula and Mahlathi	Ward 31, 19, 18	INEP	500 000	1/04/2017	30/06/2017	N/A	Specification, Advertisement, Appointment of Engineer	Preliminary Design Development.	Development of Detailed Designs	0	0	Specifications, Advertisement, appointment letter, Designs	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To develop designs for Homela Siyandani, Babangu and Ntshuxi by June 2017	2236 Households connected	Development of detailed designs for 450 households at Homela Siyandani, Babangu and Ntshuxi by 30 June 2017	Development of detailed designs for electrification of Homela Siyandani, Babangu and Ntshuxi	Development of detailed designs for 450 households at Homela Siyandani, Babangu and Ntshuxi by 30 June 2017	Giyani	Ward 19, 7 and 3	INEP	500 000	500 000	30/06/2017	N/A	Specification, Advertisement, Appointment of Engineer	Preliminary Design Development.	Development of Detailed Designs	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 by 30 June 2017	Dumping Site Available	Construction of waste disposal site by 30 June 2017	Waste Disposal site	Construction of Waste Disposal Site	Giyani	Ward 21	MIG	10 000 000.00	1/07/2016	30/06/2017	N/A	Specification, Advertisement, Appointment of Contractor	site handover; site establishment; construction	Construction of waste disposal site	5000000	0	Designs, Appointment letter for labourers, Project progress report,	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	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	Section E	Ward 11	MIG	1 000 000.00	1/07/2016	31/12/2016	Grassing; Installation of running tracks; finishing of Guard house and Ablution Blocks	Practical completion	N/A	N/A	0.00	0.00	Completion Certificate	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes	# 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 2016	Nkomo B Upgrading of roads from gravel to tar	Nkomo B Upgrading 2.8 km of road from gravel to tar	Nkomo B	Ward 10	MIG	10 000 000	1/07/2016	31/12/2016	Box cutting; Road Layer works; installation of kerbs	Surfacing; Road marking; installation of signs and Practical Completion	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 improve	# 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	Ward 9 and ward 12	MIG	4 000 000.00	1/07/2016	30/06/2017	N/A	N/A	Appointment of contractor, Site establishment.	Box cutting; Road Layer works; installation of Kerbs	R 10 000 000.00	R 10 000 000.00	Appointment letter, acceptance letter, Progress report, minutes and IA	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic	# 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	1/07/2016	30/06/2017	N/A	N/A	Appointment of contractor, Site establishment.	Box cutting; Road Layer works; installation of Kerbs	R 6 000 000.00	R 9 000 000.00	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.	TECH

Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and	To appoint a Consultant for development of detailed designs of 10 Km paving at Giyani Section F streets Phase 3 by 30 June 2017	New Indicator	Development of detailed designs of 10 Km of paving at Giyani Section F streets Phase 3 by 30 June 2017	Giyani section f streets phase 3	Giyani section f streets phase 3	Giyani Section F	Ward 13	MIG	5 500 000.00	1/07/2016	30/06/2017	appointment of consultant and Acceptance letter.	Appointment of consultant and Acceptance letter.	Detailed design report and draft tender document	Appointement of Contractor	R 2 000 000.00	R 10 000 000.00	Appointment letter, acceptance letter, Scoping report, preliminary design report, Detailed design	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and	# 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	3 000 000.00	1/07/2016	30/06/2017	Appointment of contractor, Site establishment.	Box cutting; Road Layer works; Installation of Kerbs	Laying of paving blocks; Road marking; Installation of signs	Practical Completion	R 6 000 000.00	R 0.00	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.	
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and	To construct culvert bridges to cemeteries by 30 June 2017	New Indicator	Construction of 10 culvert bridges to cemeteries by 30 June 2016	Culvert bridges to cementries	Construction of Culvert Bridges to Cemeteries	Vuhehli, Rivala, Xitlakati, Bode, Jim Nghalaum e, Homu 14.6	1, 2,7,8,12, 19,23, 25, 27 and 30	LGES	1 500 000	1/07/2016	30/06/2017	Appointment of contractor, Site establishment.	Site clearance, and base preparation	Installation of Culvert bridges and finishes	Practical Completion	R 4 964 778.00	11 000 000	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and	To develop detailed designs for construction of 9.9 Km of tarred road at Nkomo A by 30 June 2017	New Indicator	Development of detailed designs for construction of 9.9Km of roads tarred at Nkomo A by 30 June 2017	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 2017	Nkomo A	Ward 26	MIG	1 500 000	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 document and IA	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	To Construct mageva sport centre by 30 June 2017	New Indicator	Construction 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	1/07/2016	30/06/2017	Installation of palisade fence, earthwork on soccer pitch, drilling of borehole and all weather courts	Installation of pavilion, construction of guard house, erection of high lights	Roofing of pavilion, earth works on paring area and laying of grass on the pitch	Practical completion	R 2 000 000.00	R 0.00	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.	TECH
Community facility	To develop sustainable infrastructure networks which promotes economic growth and	To construct Thomo Community hall by 30 June 2017	New Indicator	Construction of Thomo Community hall by 30 June 2017	Thomo Community hall	Construction of Thomo Community Hall	Thomo village	Ward 17	MIG	6 936 062	1/07/2016	30/06/2017	brick laying for the hall, plastering and casting of concrete on the floor.	construction of guard house, digging of septic tank, plumbing works and glazing	Installation of ceiling, painting the hall and electrical works	paving the parking and practical completion	R 4 021 600.00	R 0.00	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.	TECH
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and	To construct Civic Centre phase 2 offices by 30 June 2017	Phase 1 completed	Construction of Civic Centre phase 2 offices by 30 June 2017	civic centre building, phase 2	To construct civic centre office phase 2 offices up to 100%	CBD	CBD	LGES	17,380,858 M	1/07/2016	30/06/2017	Installation of electrical works and mechanical works,	Installation of air condition, tiling and painting	Land scaping, furnishing the offices	Practical Completion	R 6 000 000.00	R 0.00	Progress report, minutes, IA and practical completion.	TECH
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and	To upgrade parking lot 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 M	1/04/2017	30/06/2017	Site Handover, Site Establishment, Installation of Car Ports	Installation of Boom Gates, Parking Dermarcations	Installation of concrete palisade fence and gatehouse at Brickyard	Practical Completion	R 5 000 000.00	R 4 000 000.00	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.	TECH
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and	To refurbish Giyani Arts and Culture by 30 June 2017	Arts and Culture Centre 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.	Giyani arts and culture centre	CBD	LGES	500 000.00	1/04/2017	30/06/2017	Detailed design report and draft tender document	N/A	N/A	Appointment of Contractor	R 5 000 000.00	R 4 000 000.00	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.	TECH
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and	To install public transport shelters by 30 June 2017	New Indicator	Installation of public transport shelters at CBD by 30 June 2017	public transport shelters	To install public transport shelter on public transport routes	All townships	CBD	LGES	1000000	1/04/2017	30/06/2017	Specification, Advertising, Appointment of Consultant	appointment of Consultant	Installation and Paving of public transport shelters	Practical Completion	R 1 500 000.00	R 2 000 000.00	Appointment letter, acceptance letter, Scoping report and preliminary	TECH
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and	To develop detailed designs for construction of Ndhambi taxi by 30 June 2017	New Indicator	Development detailed designs for construction of Ndhambi taxi by 30 June 2017	Ndhambi taxi rank	Development of detailed design for construction of Ndhambi taxi rank	Ndhambi rank	Ward 25	LGES	500000	1/04/2017	30/06/2017	Detailed design report and draft tender document	N/A	N/A	Appointment of Contractor	R 0.00	R 0.00	Appointment letter, acceptance letter, Progress report, minutes, IA and practical	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To appoint consultant 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	1/04/2017	30/06/2017		N/A	N/A	Appointment of Consultant	500000	2 000 000	Appointment 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 indoor sport centre by 30 June 2017	New Indicator	Appointment of consultant for construction of indoor 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	1/04/2017	30/06/2017	N/A	N/A	N/A	Appointment of Consultant	200000	2000000	Appointment 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 construction of community hall by 30 June 2017	New Indicator	Appointment of consultant for construction of Jim- Nghalalume community hall by 30 June 2017	Jim- nghalalume community hall	Development detailed design for construction of community hall at jim- nghalalume village	Jim- Nghalalume	Ward 30	LGES	500000	1/04/2017	30/06/2017	N/A	N/A	N/A	Appointment of Consultant	300000	2000000	Appointment 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 construction of community hall by 30 June 2017	New Indicator	Appointment of consultant for construction of community hall by 30 June 2017	N'wadekudzuku community hall	Design Development of community hall at N'wadekudzuku village	N'wadekudzuku	Ward 15	LGES	500000	1/04/2017	30/06/2017	N/A	N/A	N/A	Appointment of Consultant	200000	2000000	Appointment 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 construction of erecting palisade fence at Municipal Pound by 30 June 2017	New Indicator	Appointment of Consultant for construction of erecting palisade fence at Municipal Pound by 30 June 2017	extension of palisade fence at pound station	Development detailed design for construction of Pound Station Fencing	Dzingi-dzingi	Ward 07	LGES	500000	1/04/2017	30/06/2017	N/A	N/A	N/A	Appointment of Consultant	1300000		Appointment 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 quality of life?	To patch potholes utilising asphalt at Municipal roads by 30 June 2017	20 sqm potholes patched	Patching of 9300m ² Potholes utilising asphalt at Greater Giyani municipality	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 utilising hot mix asphalt and complete works on site	Giyani Township	Ward 12,13,11,21	LGES	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 quality of life?	To blade and regravell Municipal roads by 30 June 2017	105 km roads bladed and regravelled	Blading and regravelling of 120 Km of Municipal roads by 30 June 2017	Routine maintenance of gravel roads	To fill job itinerary for the relevant plant operator, blade and or regravell road and signing of confirmation letter by ward councillor	Giyani Township and Villages	All wards	LGES	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 improve quality of life?	To pave 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 utilising paving and complete works on site	Giyani Township	Ward 12,13,11,21	LGES	1000000	1/07/2016	30/06/2017	1100square metres of paving to be laid	1100square metres of paving to be laid	1100square metres of paving to be laid	1100square metres of paving to be laid	2000000	3000000	copy of the completed itinerary, confirmation letter from ward councillor	TECH
Municipal building Maintenance	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To maintain all Municipal buildings by 30 June 2017	Poor condition of municipal buildings	Maintenance of municipal buildings and sports facilities by 30 June 2017	Routine maintenance of Municipal buildings and sports centres as when required	Renovation of buildings, maintenance of water and sewer , replacement of doors , windows and painting	Giyani Township and Villages	Municipal Buildings	LGES	2000000	1/07/2016	30/06/2017	N/A	N/A	N/A	N/A	4500000	6000000	Copy of job cards signed by ward councillors 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 store room 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	01/07/2016	30/06/2017	2 Environmental Awareness Campaigns.	2 Environmental Awareness Campaigns.	2 Environmental Awareness Campaigns.	2 Environmental Awareness Campaigns.	Operational	Operational		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 maintained 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	Section A, B and C	Ward 12 and 21	Income	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	8 scholar patrols conducted in 2015/16	To conduct 8 scholar patrols	scholar patrol conducted	Conducting of Scholar patrols		All Wards		Operational	01/07/2016	30/06/2017	Conduct 2 scholar patrols	Conduct 2 scholar patrols	Conduct 2 scholar patrols	Conduct 2 scholar patrols			Reports	
Speed Checks	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# of speed checks conducted	20 speed checks done in 2015/16	20 Speed checks conducted	Speed Checks	Conduction of Speed Checks		All Wards	Income	Operational	01/07/2016	30/06/2017	5	5	5	5	Operational	Operational		COMM

Priority Issue/Pro gramme	Develop ment Objective	Key Performance Indicators/Meas urable Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 15/16 R'000	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. LOCAL ECONOMIC DEVELOPMENT (LOWER SDBIP)																					

Priori ty Issue	Develop ment Objectiv	Key Performance Indicators/M	Baseline (2015/20 15)	Annual Targets (Project Name	Project Description	Locatio n	Ward	Fundin g Source	Budget 16/1617 R'000	Adjustme nt budget	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	16/17 R'000	17/1 8 R'000	Portfolio Of Evidence	Dept
5.3. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (LOWER SDBIP)																					
Revenue Manag ement	To improve financial management systems to enhance venue base	To review the revenue enhancement policies by 30 June 2017	Revenue enhancement policies were reviewed	Revenue enhancement policies reviewed	Revenue enhancement policies review	Send the policies for inputs by other department. Present the draft review to management. Submit to council for approval.	Greater Giyani Municipality	Administration	Income	Operational	Operational	1/1/2017	30/6/2017	N/A	N/A	Draft Reviewed Revenue enhancement policies (Rates, Tariff, Credit Control, Bad Debts)	Final Reviewed Revenue enhancement policies (Rates, Tariff, Credit Control, Debts Collection)	OPEX	OPEX	Draft/Financial Policies (Rates Policy, Tariff Policy, Credit Control Policy, Debts Collection Policy)	B&T
Contract Manag ement	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	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 Report ing	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	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 Report ing	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	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
Budget and Report ing	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 Report ing	To improve financial management systems	Number of section 71 reports submitted to Treasury within 10	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	3	3	3	3	OPEX	OPEX	Copy of acknowledgement of receipt by Treasury	B&T

Priori ty Issue	Develop ment Objectiv	Key Performance Indicators/M	Baseline (2015/20 15)	Annual Targets (Project Name	Project Description	Locatio n	Ward	Fundin g Source	Budget 16/1617 R'000	Adjustme nt budget	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	16/17 R'000	17/1 8 R'000	Portfolio Of Evidence	Dept
Suppl y Chain Manag ement	To improve financial manage ment 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 adjudicate d/# of tenders closed and due for adjudication)	Tender adjudicati on	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 Municipi pality	Admini stration	Income	Operational	Operational	1/7/2 016	30/6/2 017	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
Suppl y Chain Manag ement	To improve financial manage ment 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	Quotation s	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 Municipi pality	Admini stration	Income	Operational	Operational	1/7/2 016	30/6/2 017	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	Quotation s Report	B&T
Asset Manag ement	To improve financial manage ment 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 Municipi pality	Admini stration	Income	Operational	Operational	1/7/2 016	30/6/2 017	Receive new acquisitions, Bar code and capture into the asset register. Capture the expense of the project in progress. When the project is completed the unbundling and capitalisatio n into the asset register takes effect	Receive new acquisitions, Bar code and capture into the asset register. Capture the expense of the project in progress. When the project is completed the unbundling and capitalisatio n into the asset register takes effect	Receive new acquisitions, Bar code and capture into the asset register. Capture the expense of the project in progress. When the project is completed the unbundling and capitalisatio n into the asset register takes effect	Receive new acquisitions, Bar code and capture into the asset register. Capture the expense of the project in progress. When the project is completed the unbundling and capitalisatio n into the asset register takes effect	OPEX	OPEX	Schedules of Asset Register movemen t	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	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)		100% (# of cases attended/# of cases reported) by June 2017	Fraud and Anti - Corruption	Investigate allegations of fraud and corruption	Greater Giyani Municipality	Administration	Income	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)	OPEX	OPEX	Case Register	MM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To coordinate 310 ward committee meetings by 30 June 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	Administration	Income	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.	OPEX	OPEX	Minutes, Attendance register, Ward committee quarterly report	CORP
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To submit the three (3) year Internal Audit rolling plan and Annual plan to council for approval by 30 June 2017	Three (3) year Internal Audit rolling plan and Annual plan was approved	Approved three (3) year Internal Audit rolling plan and Annual plan by 30 June 2017	Internal Audit 3 Year Plan	Develop the internal audit 3 year plan	Greater Giyani Municipality	Administration	Income	Operational	1/4/2017	30/6/2017	N/A	N/A	N/A	Approved three (3) year Internal Audit rolling plan and Annual plan	OPEX	OPEX	Copy of the plan	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	% implementation of the Approved Internal Audit Plan by 30th June 2017 (# of queries addressed/# of queries in the action plan)	75% implementation in 2015/16	100% implementation of the Approved Internal Audit Plan by 30 June 2017	Internal Audit Plan	Implementation of the Approved Internal Audit Plan	Greater Giyani Municipality	Administration	Income	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 Audit Committee	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	% implementation of the AG(SA) action plan by 30 June 2017	80% implementation of AG(SA) action plan	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	Administration	Income	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 consultation and organizational discipline	# of Audit and Performance Audit Committee meetings held by 30 June 2017	4	4 Audit and Performance Committee to be held by 30 June 2017	Audit and Performance Audit Committee	Organize Audit and Performance Audit Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	1/7/2016	30/6/2017	1 Audit and Performance Audit Committee	1 Audit and Performance Audit Committee	1 Audit and Performance Audit Committee	1 Audit and Performance Audit Committee	Operational	Operational	Minutes, Attendance register, invitations	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# 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 June 2017	Audit and Performance Audit Committee Reports	Develop Audit and Performance Audit Committee Reports	Greater Giyani Municipality	Administration	Income	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 consultation and organizational discipline	# 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	Administration	Income	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
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	Administration	Income	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

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	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	% Section 54/56 Managers with signed performance agreements by 30 June 2017 (# of managers with signed performance agreements/# of managers appointed)	100% (5/5)	100%(5/ 5) Section 56 Manager signed Performance Agreements in 2015/16	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	Administration	Income	Operational	1/7/2016	30/6/2017	100%(5/ 5) Section 56 Manager signed Performance Agreements in 2016/17	100%(5/ 5) Section 56 Manager signed Performance Agreements in 2016/17	100%(5/ 5) Section 56 Manager signed Performance Agreements in 2016/17	100%(5/ 5) Section 56 Manager signed Performance Agreements in 2016/17	Operational	Operational	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 conducted in 2015/16	5 section 54/56 managers individual assessment conducted	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	Administration	Income	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 Bursaries awarded in 2015/16	15 Bursaries to be awarded qualifying needy learners by 31 March 2017	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 qualifying 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	# 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	4	4	4	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 by 30 September 2016	Review of Communication Strategy	Submission of the draft communication strategy to council	Greater Giyani Municipality	Administration	Income	Operational	1/7/2016	30/09/2016	Submit the Draft Communication Strategy to Council for approval	N/A	N/A	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	Administration	Income	300 000	1/7/2016	30/06/2017	1 Imbizo	1 Imbizo	1 Imbizo	1 Imbizo	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 Report Councilors 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	1/7/2016	30/06/2017	31 Ward Public Meetings	31 Ward Public Meetings	31 Ward Public Meetings	31 Ward Public Meetings	Operational	Operational	Attendance Registers and Minutes	CORP
Public Hearing of MPAC	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# 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	Administration	Income	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 discipline	To conduct Customer Satisfaction Survey by 30 September 2016	New Indicator	1 Customer Satisfaction Survey conducted by 30 September 2016	Customer Satisfaction Survey	Distribution of Customer Satisfaction survey questionnaire to communities to collect information on customer satisfaction	Greater Giyani Municipality	All wards	Income	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 Questionnaires	MM
Disaster Response coordination	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	% Disaster cases attended to	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	All wards	Income	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	100% Disaster cases attended as and when need arises	Operational	Operational	Assessment reports	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	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
Disaster Response coordination	To develop governance structures and systems that will ensure effective public consultation and organizational	% national disaster recovery projects coordinated	100% disaster recovery projects coordinated in 2015/16	100%(32 National Projects) Disaster Recover Projects Cordinated	Disaster Recovery Projects	Coordination of national disaster projects	Greater Giyani Municipality	All wards	Income	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	Disaster Reponse Framework	1 Disaster Management Plan developed	Disaster Management Plan	Development of the disaster managemnet plan	Greater Giyani Municipality	All wards	Income	550000	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	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	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

1. BUDGETED MONTHLY CASH FLOW

LIM331 Greater Giyani - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	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
Cash Receipts By Source													1		
Property rates	1 700	1 700	1 700	1 700	1 700	1 700	1 700	1 700	1 700	1 700	1 700	1 700	20 400	21 000	21 000
Property rates - penalties & collection charges													-		
Service charges - electricity revenue													-		
Service charges - water revenue													-		
Service charges - sanitation revenue													-		
Service charges - refuse revenue	210	210	210	210	210	210	210	210	210	210	210	210	2 520	2 580	2 580
Service charges - other													-		
Rental of facilities and equipment	67	67	67	67	67	67	67	67	67	67	67	67	799	814	821
Interest earned - external investments	958	958	958	958	958	958	958	958	958	958	958	958	11 500	11 800	11 800
Interest earned - outstanding debtors													-		
Dividends received													-		
Fines	4	4	4	4	4	4	4	4	4	4	4	4	47	48	48
Licences and permits	600	600	600	600	600	600	600	600	600	600	600	600	7 200	7 300	7 300
Agency services													300	300	300
Transfer receipts - operational	74 212	-	-	-	74 212	-	-	74 212	-	-	-	-	222 636	237 002	250 106
Other revenue	1 571	1 571	1 571	1 571	1 571	1 571	1 571	1 571	1 571	1 571	1 571	1 571	18 853	1 542	1 568
Cash Receipts by Source	79 322	5 110	5 110	5 110	79 322	5 110	5 110	79 322	5 110	5 110	5 110	5 410	284 255	282 387	295 523
Other Cash Flows by Source															
Transfer receipts - capital	21 634	-	-	-	21 634	-	-	21 634	-	-	-	-	64 902	72 128	70 668
Contributions recognised - capital & 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	100 956	5 110	5 110	5 110	100 956	5 110	5 110	100 956	5 110	5 110	5 110	5 410	349 157	354 515	366 191
Cash Payments by Type															
Employee related costs	10 326	10 326	10 326	10 326	10 326	10 326	10 326	10 326	10 326	10 326	10 326	10 326	123 914	132 344	141 341
Remuneration of councillors	1 627	1 627	1 627	1 627	1 627	1 627	1 627	1 627	1 627	1 627	1 627	1 627	19 524	20 852	22 270
Finance charges	46	46	46	46	46	46	46	46	46	46	46	46	550	600	642
Bulk purchases - Electricity													-		
Bulk purchases - Water & Sewer													-		
Other materials	638	638	638	638	638	638	638	638	638	638	638	638	7 660	7 925	9 765
Contracted services	1 040	1 040	1 040	1 040	1 040	1 040	1 040	1 040	1 040	1 040	1 040	1 040	12 480	13 560	14 620
Transfers and grants - other municipalities													-		
Transfers and grants - other													-		
Other expenditure	6 172	6 172	6 172	6 172	6 172	6 172	6 172	6 172	6 172	6 172	6 172	6 172	74 067	77 041	79 206
Cash Payments by Type	19 850	19 850	19 850	19 850	19 850	19 850	19 850	19 850	19 850	19 850	19 850	19 850	238 195	252 322	267 844
Other Cash Flows/Payments by Type															
Capital assets	9 262	9 362	9 262	9 262	9 262	9 262	9 262	9 262	9 262	9 262	9 262	9 262	111 241	198 946	125 845
Repayment of borrowing													-		
Other Cash Flows/Payments													-		
Total Cash Payments by Type	29 111	29 211	29 111	29 111	29 111	29 111	29 111	29 111	29 111	29 111	29 111	29 112	349 437	451 268	393 689
NET INCREASE/(DECREASE) IN CASH HELD	71 845	-24 101	-24 001	-24 001	71 845	-24 001	-24 001	71 845	-24 001	-24 001	-24 001	-23 702	-280	-96 754	-27 498
Cash/cash equivalents at the month/year begin:	30 000	101 845	77 743	53 742	29 740	101 585	77 584	53 582	125 427	101 425	77 424	53 422	30 000	29 720	-67 034
Cash/cash equivalents at the month/year end:	101 845	77 743	53 742	29 740	101 585	77 584	53 582	125 427	101 425	77 424	53 422	29 720	29 720	-67 034	-94 531

References

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

1. BUDGETED MONTHLY REVENUE AND EXPENDITURE (MUNICIPAL VOTE)

LIM331 Greater Giyani - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

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
Revenue by Vote																
Vote 1 - 605 EXECUTIVE & COUNCIL													-	-	-	-
Vote 2 - 611 - CORPORATE SERVICES		35	35	35	35	35	35	35	35	35	35	35	35	421	432	443
Vote 3 - 610 - BUDGET & TREASURY		29 651	29 651	29 651	29 651	29 651	29 651	29 651	29 651	29 651	29 651	29 651	29 651	355 810	361 365	373 017
Vote 4 - 615 - PLANNING DEVELOPMENT		48	48	48	48	48	48	48	48	48	48	48	48	576	586	593
Vote 5 - 625 - COMMUNITY & SOCIAL SERVICES		1 007	1 007	1 007	1 007	1 007	1 007	1 007	1 007	1 007	1 007	1 007	1 007	12 082	12 303	12 305
Vote 6 - 650 - INFRASTRUCTURE DEVELOPMENT		46	46	46	46	46	46	46	46	46	46	46	46	548	549	554
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]													-	-	-	-
Total Revenue by Vote		30 786	30 786	30 786	30 786	30 786	30 786	30 786	30 786	30 786	30 786	30 786	30 786	369 437	375 235	386 911
Expenditure by Vote to be appropriated																
Vote 1 - 605 EXECUTIVE & COUNCIL		4 229	4 229	4 229	4 229	4 229	4 229	4 229	4 229	4 229	4 229	4 229	4 229	50 746	53 867	56 834
Vote 2 - 611 - CORPORATE SERVICES		5 485	5 485	5 485	5 485	5 485	5 485	5 485	5 485	5 485	5 485	5 485	5 485	65 822	68 290	72 857
Vote 3 - 610 - BUDGET & TREASURY		6 749	6 749	6 749	6 749	6 749	6 749	6 749	6 749	6 749	6 749	6 749	6 749	80 988	87 910	89 910
Vote 4 - 615 - PLANNING DEVELOPMENT		775	775	775	775	775	775	775	775	775	775	775	774	9 298	10 187	10 813
Vote 5 - 625 - COMMUNITY & SOCIAL SERVICES		3 278	3 278	3 278	3 278	3 278	3 278	3 278	3 278	3 278	3 278	3 278	3 278	39 340	41 724	44 275
Vote 6 - 650 - INFRASTRUCTURE DEVELOPMENT		3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	42 002	45 344	48 156
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]													-	-	-	-
Total Expenditure by Vote		24 016	24 016	24 016	24 016	24 016	24 016	24 016	24 016	24 016	24 016	24 016	24 016	288 195	307 322	322 844
Surplus/(Deficit) before assoc.		6 770	6 770	6 770	6 770	6 770	6 770	6 770	6 770	6 770	6 770	6 770	6 771	81 241	67 913	64 067
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	6 770	6 770	6 770	6 770	6 770	6 770	6 770	6 770	6 770	6 770	6 770	6 771	81 241	67 913	64 067

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

1. BUDGETED MONTHLY CAPITAL EXPENDITURE (STANDARD CLASSIFICATION)

LIM331 Greater Giyani - Supporting Table SA29 Budgeted monthly capital expenditure (standard classification)

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Capital Expenditure - Standard	1															
Governance and administration		2 167	2 267	2 167	2 167	2 167	2 167	2 167	2 167	2 167	2 167	2 167	2 167	26 105	16 160	11 460
Executive and council			100											100	100	100
Budget and treasury office																
Corporate services		2 167	2 167	2 167	2 167	2 167	2 167	2 167	2 167	2 167	2 167	2 167	2 167	26 005	16 060	11 360
Community and public safety		2 670	2 670	2 670	2 670	2 670	2 670	2 670	2 670	2 670	2 670	2 670	2 670	32 036	35 522	18 000
Community and social services		2 003	2 003	2 003	2 003	2 003	2 003	2 003	2 003	2 003	2 003	2 003	2 003	24 036	32 522	15 000
Sport and recreation		667	667	667	667	667	667	667	667	667	667	667	667	8 000	3 000	3 000
Public safety																
Housing																
Health																
Economic and environmental services		3 392	3 392	3 392	3 392	3 392	3 392	3 392	3 392	3 392	3 392	3 392	3 392	40 700	122 965	80 385
Planning and development		300	300	300	300	300	300	300	300	300	300	300	300	3 600		
Road transport		3 092	3 092	3 092	3 092	3 092	3 092	3 092	3 092	3 092	3 092	3 092	3 092	37 100	122 965	80 385
Environmental protection																
Trading services		1 033	1 033	1 033	1 033	1 033	1 033	1 033	1 033	1 033	1 033	1 033	1 033	12 400	24 300	16 000
Electricity		1 033	1 033	1 033	1 033	1 033	1 033	1 033	1 033	1 033	1 033	1 033	1 033	12 400	24 300	16 000
Water																
Waste water management																
Waste management																
Other																
Total Capital Expenditure - Standard	2	9 262	9 362	9 262	9 262	9 262	9 262	9 262	9 262	9 262	9 262	9 262	9 262	111 241	198 946	125 845
Funded by:																
National Government		20 645				20 645			20 645				0	61 936	68 986	67 385
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		20 645	-	-	-	20 645	-	-	20 645	-	-	-	0	61 936	68 986	67 385
Public contributions & donations																
Borrowing																
Internally generated funds		4 109	4 109	4 109	4 109	4 109	4 109	4 109	4 109	4 109	4 109	4 109	4 109	49 305	129 960	58 460
Total Capital Funding		24 754	4 109	4 109	4 109	24 754	4 109	4 109	24 754	4 109	4 109	4 109	4 109	111 241	198 946	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 Budgeted Capital Expenditure

A. STATEMENT OF APPROVAL OF THE SDBIP BY THE MAYOR

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

- (a) Consider the statement or report;
- (b) Check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) Consider and if necessary, make any revisions to the service delivery and budget implementation plan, provided that the 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 adjustment;
- (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; and
- (f) In the case of section 72 report, submit the report to the council by 31 January of each year

Recommendation by The Municipal Manager:



CHAAMANO MADIDIMALO CHRISTOPHER

ACTING MUNICIPAL MANAGER

DATE:

Approval by the Mayor



.....
Cllr. M.P. Hungwani
(Mayor)

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 service delivery information per ward for the benefit of ward councillors and their respective communities. Ideally ward 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
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Electrification 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
Inkomo 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 nkhusani 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
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Ward 30

Project name	Implementing agent	Settlement	Budget	Department

councillors should receive separate quarterly reports showing progress on implementation of projects and service delivery targets in their wards.

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

WARD	PROJECT NAME	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,Hlo mela,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 ACES 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 NDHAMB 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		-	-	
	NDHAMBHI 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	-	