

ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020



GREATER CIYANI MUNICIPALITY

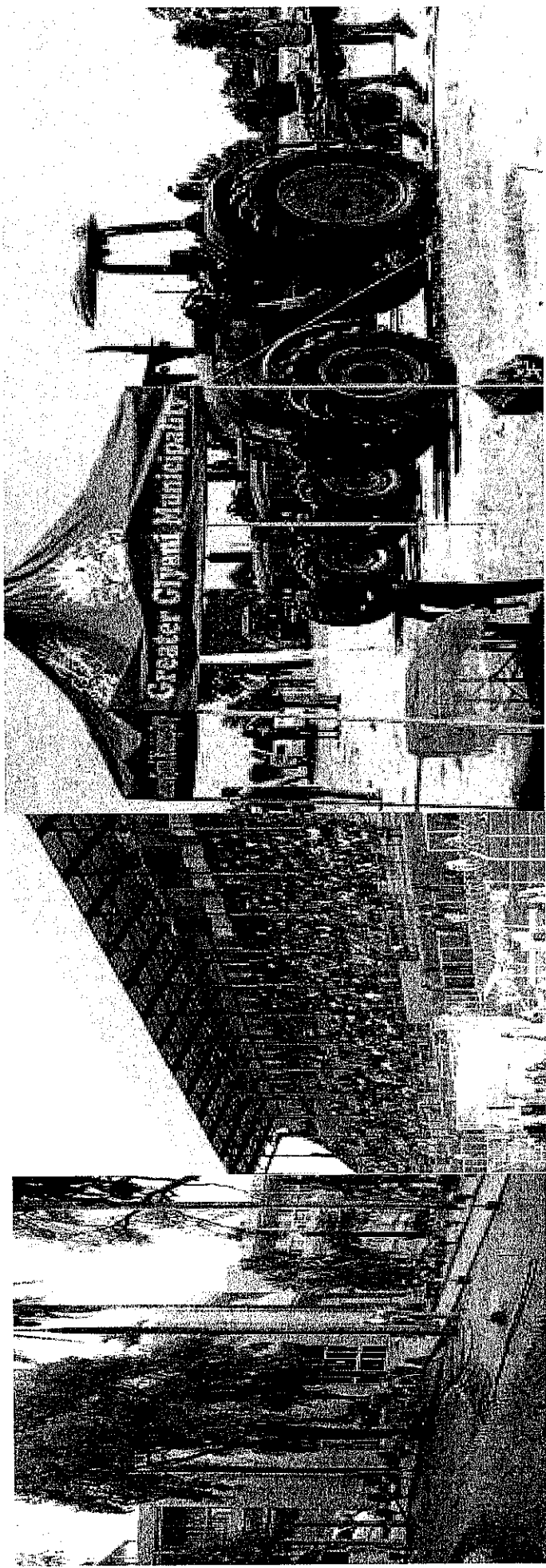


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1. INTRODUCTION AND LEGISLATION

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.

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

ACRONYMS AND ABBREVIATIONS

AG	Auditor General
GGM	Greater Giyani Municipality
MDM	Mopani District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
IDP	Integrated Development Plan
IGR	Inter Governmental Relations
LED	Local Economic Development
MIFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPAC	Municipal Public Account Committee
MSIG	Municipal Systems Improvement Grant
N/A	Not Applicable
SLA	Service Level Agreement
PIA	Project Implementing Agent
PMS	Performance Management System
PMU	Project Management Unit
SCM	Supply Chain Management
SLP	Social and Labour Plan
SDBIP	Service Delivery and Budget Implementation Plan
WAC	Ward AIDS council

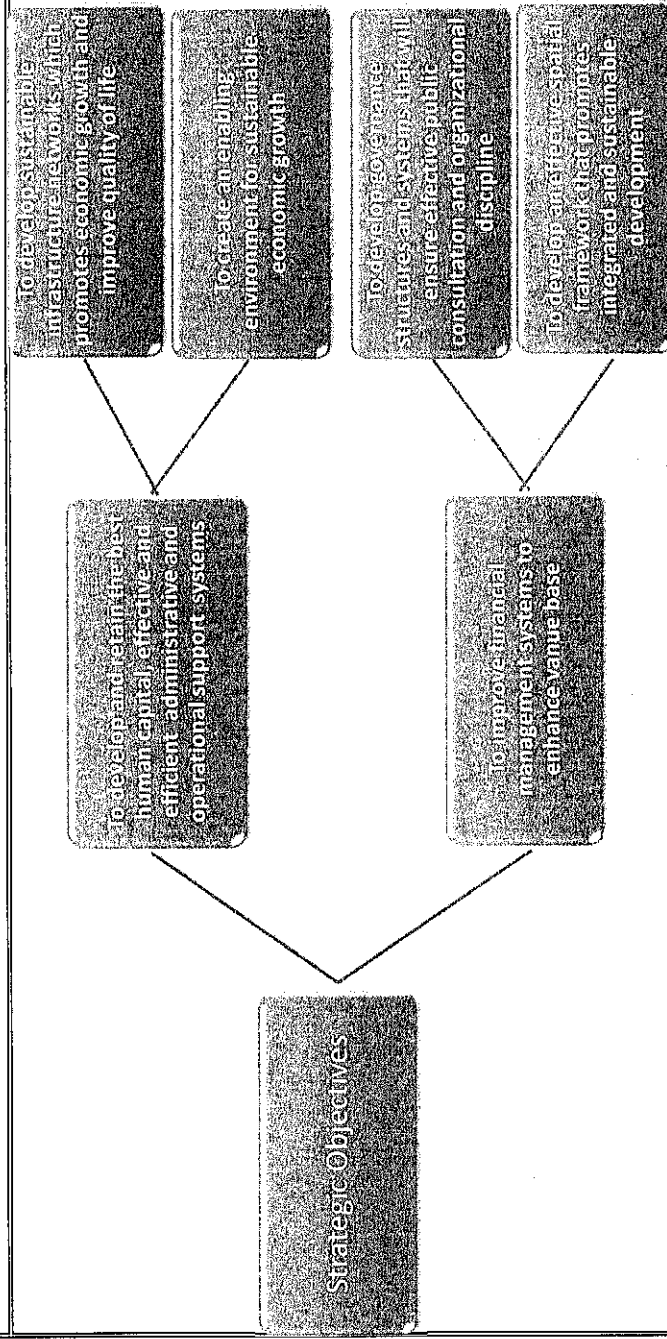
VISION, MISSION AND STRATEGIC MAP

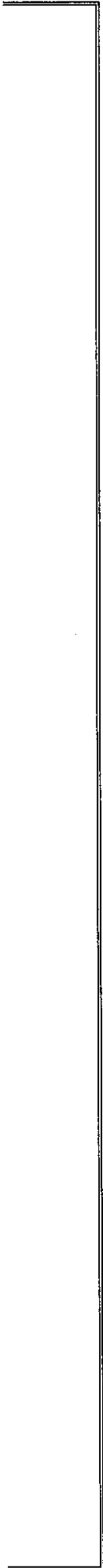
VISION, MISSION AND STRATEGIC MAP

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: A democratic 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:





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

<p>Municipal Manager</p>	<p>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.</p>
<p>Finance</p>	<p>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 delegateion 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</p>
<p>Community Services</p>	<p>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</p>
<p>Technical Services</p>	<p>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</p>
<p>Development and Planning</p>	<p>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</p>
<p>Corporate Services</p>	<p>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</p>

LIM331 Greater Giyani - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) -

Vote Description <i>[Insert departmental structure etc]</i>	Ref	Budget Year 2019/20									Budget Year +1 2020/21	Budget Year +2 2021/22
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
R thousands												
Revenue by Vote	1											
Vote 1 - Energy sources		-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Community and social services		623	623	-	-	-	-	78	78	701	660	694
Vote 3 - Finance and administration		413,436	444,436	-	-	-	-	53,781	53,781	498,217	433,068	469,182
Vote 4 - Planning and development		1,132	1,132	-	-	-	-	(377)	(377)	755	1,216	1,253
Vote 5 - Executive and council		-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Internal audit		-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Road transport		15,500	15,500	-	-	-	-	(6,580)	(6,580)	8,920	16,600	16,660
Vote 8 - Public safety		-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Waste management		5,450	5,450	-	-	-	-	284	284	5,734	5,505	5,506
Vote 10 - Sport and recreation		220	220	-	-	-	-	80	80	300	220	230
Vote 11 - Water management		-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste water management		-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing		700	700	-	-	-	-	19	19	719	700	700
Vote 14 - Finance and administration		-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	437,661	468,061	-	-	-	-	47,287	47,287	515,348	457,969	469,182
Expenditure by Vote	1											
Vote 1 - Energy sources		35,288	34,991	-	-	-	-	10,415	10,415	45,406	27,450	5
Vote 2 - Community and social services		11,310	9,619	-	-	-	-	(1,366)	(1,366)	8,253	10,236	11,041
Vote 3 - Finance and administration		165,971	162,755	-	-	-	-	6,501	6,501	169,256	156,243	166,551
Vote 4 - Planning and development		24,318	23,282	-	-	-	-	(3,652)	(3,652)	19,630	18,200	17,463
Vote 5 - Executive and council		36,482	36,462	-	-	-	-	130	130	36,592	38,186	40,172
Vote 6 - Internal audit		2,589	2,018	-	-	-	-	218	218	2,236	2,142	2,317
Vote 7 - Road transport		42,001	38,358	-	-	-	-	30,726	30,726	69,084	48,715	53,060
Vote 8 - Public safety		100	100	-	-	-	-	30	30	130	150	190
Vote 9 - Waste management		12,836	11,695	-	-	-	-	(241)	(241)	11,654	13,013	15,205
Vote 10 - Sport and recreation		7,026	6,657	-	-	-	-	326	326	7,183	7,311	7,779
Vote 11 - Water management		-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste water management		-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing		1,278	1,266	-	-	-	-	(94)	(94)	1,172	1,355	1,449
Vote 14 - Finance and administration		42,993	41,602	-	-	-	-	(3,877)	(3,877)	37,725	40,950	42,830
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	372,191	369,204	-	-	-	-	39,116	39,116	408,320	363,952	394,554
Surplus/ (Deficit) for the year	2	64,870	98,857	-	-	-	-	8,170	8,170	107,027	94,018	99,660

References

1. Insert 'Vote', e.g. Department, if different to standard classification structure
2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
3. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
4. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)
5. Increases of funds approved under MFMA section 31
6. Adjustments approved in accordance with MFMA section 29
7. Adjustments to transfers from National or Provincial Government
8. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (section 28(2)(f))
9. $G = B + C + D + E + F$
10. Adjusted Budget H = (A or A1/2 etc) + G

check revenue	-	-	-	-	-	-	-	(0)	(0)	(0)	-	0
check expenditure	(0)	0	-	-	-	-	-	0	0	0	7,348	15,862

Vote 1 - Energy sources	35,288	34,991	-	-	-	-	-	10,415	10,415	45,406	27,450	36,476
Energy sources												
1.1 - Electricity	35,288	34,991	-	-	-	-	-	10,415	10,415	45,406	27,450	36,476
1.2 - Street Lighting and Signal Systems												
Vote 2 - Community and social services	11,310	9,819	-	-	-	-	-	(1,368)	(1,368)	8,253	10,236	11,041
2.1 - Animal Care and Diseases	746	776	-	-	-	-	-	(288)	(288)	487	790	841
2.2 - Community Halls and Facilities	5,016	4,593	-	-	-	-	-	(418)	(418)	4,175	4,928	5,292
2.3 - Libraries and Archives												
2.4 - Cemeteries, Funeral Parlours and Crematoriums	3,185	2,657	-	-	-	-	-	(320)	(320)	2,337	2,827	3,109
2.5 - Libraries and Archives	634	470	-	-	-	-	-	(11)	(11)	459	497	623
2.6 - Disaster Management	1,719	1,123	-	-	-	-	-	(329)	(329)	794	1,194	1,276
Vote 3 - Finance and administration	156,971	162,755	-	-	-	-	-	6,501	6,501	169,256	156,243	166,551
3.1 - Fleet Management	9,786	9,770	-	-	-	-	-	(224)	(224)	9,547	9,517	11,058
3.2 - Budget and Treasury Office												
3.3 - Finance	47,505	48,532	-	-	-	-	-	7,553	7,553	56,086	43,382	48,219
3.4 - Asset Management	42,563	53,962	-	-	-	-	-	6,805	6,805	60,767	42,185	42,422
3.5 - Human Resources	17,059	16,849	-	-	-	-	-	(1,816)	(1,816)	15,033	17,891	20,786
3.6 - Legal Services	6,222	6,182	-	-	-	-	-	(1,392)	(1,392)	4,790	6,787	7,487
3.7 - Property Services	14,810	12,420	-	-	-	-	-	(2,771)	(2,771)	9,649	14,077	15,774
3.8 - Risk Management	12,372	10,536	-	-	-	-	-	(773)	(773)	9,763	15,416	16,398
3.9 - Supply Chain Management	5,655	4,503	-	-	-	-	-	(681)	(681)	3,822	6,788	7,407
Vote 4 - Planning and development	24,318	25,282	-	-	-	-	-	(3,652)	(3,652)	19,630	18,200	17,463
4.1 - Town Planning, Building Regulations and Enforcement	12,557	12,036	-	-	-	-	-	(1,806)	(1,806)	10,230	6,607	4,885
4.2 - Corporate Wide Strategic Planning (IDPs, LEDe)	9,953	6,796	-	-	-	-	-	(1,518)	(1,518)	5,278	6,688	8,490
4.3 - Economic Development/Planning	1,260	1,180	-	-	-	-	-	(300)	(300)	860	1,391	342
4.4 - Project Management Unit	3,548	3,270	-	-	-	-	-	(28)	(28)	3,242	3,514	3,746
Vote 5 - Executive and council	36,482	36,462	-	-	-	-	-	130	130	36,592	36,186	40,172
5.1 - Municipal Manager, Town Secretary and Chief Executive	34,974	34,974	-	-	-	-	-	179	179	35,153	1,587	1,692
5.2 - Mayor and Council	1,508	1,488	-	-	-	-	-	(49)	(49)	1,439	36,600	36,480
Vote 6 - Internal audit	2,589	2,018	-	-	-	-	-	218	218	2,236	2,142	2,317
6.1 - Governance Function	2,589	2,018	-	-	-	-	-	218	218	2,236	2,142	2,317
Vote 7 - Road transport	42,001	38,358	-	-	-	-	-	30,726	30,726	69,084	48,715	53,980
7.1 - Taxi Ranks												
7.2 - Road and Traffic Regulation	16,904	16,013	-	-	-	-	-	1,358	1,358	17,371	21,635	22,837
7.3 - Public Transport	1,509	971	-	-	-	-	-	(191)	(191)	780	1,036	1,105
7.4 - Roads	23,589	21,373	-	-	-	-	-	29,559	29,559	50,932	26,044	26,138
Vote 8 - Public safety	100	100	-	-	-	-	-	30	30	130	150	190
8.1 - Cleansing												
8.2 - Fencing and Fences	100	100	-	-	-	-	-	30	30	130	150	190

Vote 9 - Waste management		12,836	11,895	-	-	-	-	(241)	(241)	11,654	13,013	15,205
9.1 - Recycling												
9.2 - Solid Waste Disposal (Landfill Sites)		12,836	11,895	-	-	-	-	(241)	(241)	11,654	13,013	15,205
9.3 - Solid Waste Removal												
Vote 10 - Sport and recreation		7,025	6,857	-	-	-	-	326	326	7,183	7,311	7,778
10.1 - Recreational Facilities		510	510	-	-	-	-	(63)	(63)	447	526	543
10.2 - Sports Grounds and Stadiums		6,515	6,347	-	-	-	-	389	389	6,736	6,785	7,235
Vote 11 - Water management		-	-	-	-	-	-	-	-	-	-	-
11.1 - Water Distribution												
Vote 12 - Waste water management		-	-	-	-	-	-	-	-	-	-	-
12.1 - Sewerage												
Vote 13 - Housing		1,278	1,266	-	-	-	-	(94)	(94)	1,172	1,356	1,449
13.1 - Housing		1,278	1,266	-	-	-	-	(94)	(94)	1,172	1,356	1,449
Vote 14 - Finance and administration		42,993	41,602	-	-	-	-	(3,677)	(3,677)	37,725	40,950	42,850
14.1 - Security Services		16,022	15,577	-	-	-	-	(1,599)	(1,599)	13,978	16,857	17,747
14.2 - Administrative and Corporate Support		15,711	14,858	-	-	-	-	(1,662)	(1,662)	13,196	12,867	13,166
14.3 - Information Technology		11,260	11,167	-	-	-	-	(616)	(616)	10,551	11,225	11,937
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-
15.1 - [Name of sub-vote]												
Total Expenditure by Vote	2	372,191	369,204	-	-	-	-	39,116	39,116	408,320	363,952	394,554
Surplus/ (Deficit) for the year	2	64,870	96,857	-	-	-	-	5,170	6,170	107,027	84,016	99,960

References

1. Insert 'Vote', e.g. Department, if different to standard structure

2. Must reconcile to Financial Performance (Revenue and Expenditure by Standard Classification and Revenue and Expenditure)

3. Assign share in 'associate' to relevant Vote

LIM331 Greater Gyiari - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) -

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework					
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22			
Revenue by Vote																			
Vote 1 - Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 2 - Community and social services		52	52	52	52	52	52	52	52	52	52	52	52	52	52	52	52		
Vote 3 - Finance and administration		34,453	34,453	34,453	34,453	34,453	34,453	34,453	34,453	34,453	34,453	34,453	34,453	34,453	34,453	34,453	34,453		
Vote 4 - Planning and development		63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63		
Vote 5 - Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 6 - Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 7 - Road transport		743	743	743	743	743	743	743	743	743	743	743	743	743	743	743	743		
Vote 8 - Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 9 - Waste management		454	454	454	454	454	454	454	454	454	454	454	454	454	454	454	454		
Vote 10 - Sport and recreation		18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18		
Vote 11 - Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 12 - Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 13 - Housing		58	58	58	58	58	58	58	58	58	58	58	58	58	58	58	58		
Vote 14 - Finance and administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Revenue by Vote		35,842	35,842	35,842	35,842	35,842	35,842	35,842	35,842	35,842	35,842	35,842	35,842	35,842	35,842	121,089	519,348	457,969	494,214
Expenditure by Vote																			
Vote 1 - Energy sources		2,941	2,941	2,941	2,941	2,941	2,941	2,941	2,941	2,941	2,941	2,941	2,941	2,941	2,941	13,059	45,406	27,450	36,476
Vote 2 - Community and social services		688	688	688	688	688	688	688	688	688	688	688	688	688	688	688	8,253	10,236	11,041
Vote 3 - Finance and administration		12,998	12,998	12,998	12,998	12,998	12,998	12,998	12,998	12,998	12,998	12,998	12,998	12,998	12,998	26,283	168,256	156,243	166,551
Vote 4 - Planning and development		1,636	1,636	1,636	1,636	1,636	1,636	1,636	1,636	1,636	1,636	1,636	1,636	1,636	1,636	3,150	19,630	18,200	17,463
Vote 5 - Executive and council		3,040	3,040	3,040	3,040	3,040	3,040	3,040	3,040	3,040	3,040	3,040	3,040	3,040	3,040	3,150	36,592	38,186	40,172
Vote 6 - Internal audit		186	186	186	186	186	186	186	186	186	186	186	186	186	186	187	2,236	2,142	2,317
Vote 7 - Road transport		3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	30,593	69,084	48,715	53,080
Vote 8 - Public safety		8	8	8	8	8	8	8	8	8	8	8	8	8	8	38	130	150	190
Vote 9 - Waste management		971	971	971	971	971	971	971	971	971	971	971	971	971	971	971	11,854	13,013	15,205
Vote 10 - Sport and recreation		585	585	585	585	585	585	585	585	585	585	585	585	585	585	743	7,183	7,311	7,779
Vote 11 - Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing		106	106	106	106	106	106	106	106	106	106	106	106	106	106	1	1,172	1,356	1,449
Vote 14 - Finance and administration		3,144	3,144	3,144	3,144	3,144	3,144	3,144	3,144	3,144	3,144	3,144	3,144	3,144	3,144	3,144	37,725	40,950	42,830
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		29,804	29,804	29,804	29,804	29,804	29,804	29,804	29,804	29,804	29,804	29,804	29,804	29,804	29,804	80,481	408,320	363,952	394,554

Surplus (Deficit)			6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	40,809	107,027	94,018	99,660
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References

1. Surplus (Deficit) must reconcile with budget table A2 and monthly budget statement table C2

LM331 Greater Gyiari - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure -

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework						
		July Outcome	August Outcome	Sept. Outcome	October Outcome	November Outcome	December Outcome	January Adjusted Budget	February Adjusted Budget	March Adjusted Budget	April Adjusted Budget	May Adjusted Budget	June Adjusted Budget	Budget Year 2019/20 Adjusted Budget	Budget Year +1 2020/21 Adjusted Budget	Budget Year +2 2021/22 Adjusted Budget				
Revenue By Source																				
Property rates		761	860	906	4,709	823	842	10,678	10,678	10,678	10,678	10,678	10,678	10,678	10,678	10,678	72,972	42,135	44,410	
Service charges - electricity revenue																				
Service charges - water revenue																				
Service charges - sanitation revenue																				
Service charges - refuse		185	90	90	699	639	51	648	648	648	648	648	648	648	648	649	5,644	5,450	5,450	
Rental of facilities and equipment		36	114	36	23	12	50	191	191	191	191	191	191	191	179	1,404	1,267	1,267		
Interest earned - external investments		321	685	734	566	508	383	825	825	825	825	825	825	825	825	8,158	5,100	5,150		
Interest earned - outstanding debtors		-	-	-	-	-	-	3,283	3,283	3,283	3,283	3,283	3,283	3,283	3,283	19,698	3,584	3,777		
Dividends received																				
Fines, penalties and forfeits		127	151	95	395	127	135	173	173	173	173	173	173	173	174	2,070	11,000	11,000		
Licences and permits		1,684	447	102	1,356	546	1,239	282	282	282	282	282	282	286	7,070	6,100	6,150			
Agency services																				
Transfers and subsidies		123,674	2,966	100	118	4,513	-	92,777	5,677	5,677	78,924	5,677	5,677	5,677	5,679	302,974	316,807	345,521		
Other revenue		145	141	94	77	77	90	5,677	5,677	5,677	5,677	5,677	5,677	(0)	34,728	2,503	2,605			
Gains on disposal of PPE																				
Total Revenue		126,933	5,455	2,158	7,837	7,244	2,791	114,534	21,757	100,681	21,757	21,757	21,757	21,757	21,755	454,660	383,920	425,330		
Expenditure By Type																				
Employee related costs		11,005	11,044	11,039	11,491	10,853	10,560	12,598	12,598	12,598	12,598	12,598	12,598	12,598	12,598	141,970	156,590	167,003		
Remuneration of councillors		1,878	1,899	1,903	1,952	1,944	1,940	2,067	2,067	2,067	2,067	2,067	2,067	2,067	2,072	23,923	25,513	27,270		
Debt Impairment		-	-	-	-	-	-	-	-	-	-	-	-	-	30,000	30,000	15,000	15,000		
Depreciation & asset impairment		-	-	-	-	-	-	-	-	-	-	-	-	-	50,000	50,000	35,000	35,000		
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Bulk purchases		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Other materials		392	686	519	129	(65)	222	1,047	1,047	1,047	1,047	1,047	1,047	1,052	8,180	12,000	14,790			
Contract services		294	1,176	6,083	5,432	1,631	8,000	13,131	13,131	13,131	13,131	13,131	13,131	13,136	104,407	61,043	64,905			
Grants and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	700	700	1,100	1,200			
Other expenditure		1,085	3,158	3,824	2,656	4,529	2,482	4,789	4,789	4,789	4,789	4,789	4,789	10,461	52,141	50,357	53,584			
Loss on disposal of PPE																				
Total Expenditure		14,653	17,982	23,366	21,661	18,993	23,593	33,632	33,632	33,632	33,632	33,632	33,632	120,019	408,320	356,604	378,692			
Surplus/(Deficit)		112,280	(12,507)	(21,210)	(13,825)	(11,659)	(20,803)	80,902	(11,875)	67,049	(11,875)	(11,875)	(11,875)	(98,264)	46,339	37,317	46,638			
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		24,275	-	-	-	-	18,207	-	-	18,206	-	-	-	-	60,688	64,049	68,884			
Transfers and subsidies - capital (non-monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)																				
Transfers and subsidies - capital (in-kind - all)																				
Surplus/(Deficit) after capital transfers & contributions		136,555	(12,507)	(21,210)	(13,825)	(11,659)	(2,596)	80,902	(11,875)	85,255	(11,875)	(11,875)	(11,875)	(98,264)	107,027	101,366	115,522			

References
1. Surplus (Deficit) must reconcile with budget table A4 and monthly budget statement table C4

LM331 Greater Gyiari - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) -

Description - Municipal Vote	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework									
		July		August		Sept.		October		November		December		January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
Multi-year expenditure appropriation	1																						
Vote 1 - Energy sources																							
Vote 2 - Community and social services																							
Vote 3 - Finance and administration																							
Vote 4 - Planning and development																							
Vote 5 - Executive and council																							
Vote 6 - Internal audit																							
Vote 7 - Road transport																							
Vote 8 - Public safety																							
Vote 9 - Waste management																							
Vote 10 - Sport and recreation																							
Vote 11 - Water management																							
Vote 12 - Waste water management																							
Vote 13 - Housing																							
Vote 14 - Finance and administration																							
Vote 15 - (NAME OF VOTE 15)																							
Capital single-year expenditure sub-total	3	667	667	667	667	667	667	667	667	667	667	667	667	667	667	667	667	667	667	99,694	107,027	10,668	4,660
Total Capital Expenditure	2	667	667	667	667	667	667	667	667	667	667	667	667	667	667	667	667	667	667	99,759	107,027	95,759	94,205
Single-year expenditure appropriation																							
Vote 1 - Energy sources		25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	300	400	500
Vote 2 - Community and social services																					100	100	
Vote 3 - Finance and administration		167	167	167	167	167	167	167	167	167	167	167	167	167	167	167	167	167	167	19,217	21,050	5,000	
Vote 4 - Planning and development																				100	100		
Vote 5 - Executive and council																							
Vote 6 - Internal audit																							
Vote 7 - Road transport		50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	56,443	56,993	650	750
Vote 8 - Public safety																							
Vote 9 - Waste management		8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	5,508	5,600	100	200
Vote 10 - Sport and recreation																				17,046	17,046		
Vote 11 - Water management																							
Vote 12 - Waste water management																							
Vote 13 - Housing																							
Vote 14 - Finance and administration		417	417	417	417	417	417	417	417	417	417	417	417	417	417	417	417	417	417	1,285	5,938	4,518	3,210
Vote 15 - (NAME OF VOTE 15)																							
Capital single-year expenditure sub-total	3	667	667	667	667	667	667	667	667	667	667	667	667	667	667	667	667	667	667	99,694	107,027	10,668	4,660
Total Capital Expenditure	2	667	667	667	667	667	667	667	667	667	667	667	667	667	667	667	667	667	667	99,759	107,027	95,759	94,205

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

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

The Greater Giyani Municipality is responsible for a total number of 95 Key performance indicators inclusive of projects for 2019/2020 financial year. The high level SDBIP consists of all 6 Key Performance Areas and has total number of 21 indicators inclusive of projects and for lower SDBIP 74 indicators inclusive of projects. low level SDBIP: Spatial rationale is responsible for 8 projects. Municipal Transformation and Organizational Development also has 9 indicators. Basic service Delivery and Infrastructure has 27 indicators including projects. The Local Economic development has only 2 key performance indicators. Municipal Financial Viability has 9 performance indicators. Good Governance and Public Participation is responsible for 19 key performance indicators. During the SDBIP review 11 targets were withdrawn due to budget constraints. the affected KPA are Basic Service Delivery 7 projects withdrawn, Good Governance 2 indicators withdrawn, LED 1 indicator withdrawn and Spatial Rationale 1 project withdrawn. list of Indicators and projects withdrawn: Giyani Stadium and Section A Tennis Court, construction of sports centre at section E, refurbishment of Sporting Facility at Gawula, Refurbishment of Shivulani Sports Center, upgrading of parking lot, number of Parks maintained at Section A, B and C ,number of Intergrated Waste Mangement Plan(IWMP) reviewed and submitted to Council ,number of jobs created through EPWP programme(CWP)and upgrading of GIS System.

Municipal Transformation and Organisational Development

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2019/20	Special/Adjusted Budget	Budget Adjustment 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
4.1 SPATIAL RATIONAL																		
Spatial and Town Planning	Advance Spatial Planning	To review and align the SDF in line with SPLUMA by 30 June 2020	Approved Spatial Development Framework (SDF)	SDF Reviewed and aligned with SPLUMA and submitted to Council	REVIEW OF SDF	Submission of the SDF to Council for Approval	Greater Giyani Municipality	Administration	Income	400.000.00	400.000.00	400.000.00	Submit SDF to Council for noting	N/A	N/A	Submit SDF to Council for approval	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	# of Council Meetings convened by 30 June 2020	6 Council meetings held in 2018/19	6 Council Meetings coordinated and supported by 30 June 2020	Council Meeting	Organize Council Meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1 Council Meeting	1 Council Meeting	2 Council Meetings	2 Council Meetings	Notices of Invitations, Minutes, Attendance Register	CORP
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Executive Committee Meetings convened by 30 June 2020	10 Executive Committee Meetings held in 2018/19	12 Executive Committee Meetings coordinated and supported by 30 June 2020	Executive Committee Meetings	Organize Executive Committee Meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	3 EXCO meetings convened	3 EXCO meetings convened	3 EXCO meetings convened	3 EXCO meetings convened	Notices of Invitations, Minutes, Attendance register,	CORP
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Portfolio Committee Meetings to be held by 30 June 2020	Portfolio Committee Meetings conducted	96 Portfolio Committee Meetings (12 Per Portfolio Committee) by 30 June 2020	Portfolio Committee Meetings	Organize Portfolio Committee Meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	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	Notices of Invitations, Minutes, Attendance Register	CORP

Municipal Transformation and Organisational Development

Priority Issue/Programme	Development Objective	Key performance indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2019/20	Special Adjusted Budget	Budget Adjustment 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of reports developed on implementation of council resolutions by 30 June 2020	4 reports developed in 2018/19	4 progress reports on implementation of council resolutions to be developed by 30 June	Council resolution implementation	Development of Council Register and monitor implementation of	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1 Council resolution implementation report	1 Council resolution implementation report	1 Council resolution implementation report	1 Council resolution implementation report	progress report and Council Resolution	CORP
Human Resources and Organizational Development	To develop and retain the best human capital, effective and efficient administrative and operational	To Develop Work Skills Plan (WSP) and Annual Training Report (ATR) and submit to LGSETA by 30	WSP and ATR submitted on the 30 April 2019	Developed WSP and ATR and submit to LGSETA by 30 April 2020	WSP and ATR	Development and submission of the WSP and ATR	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Implementation of the 2017/18 WSP	Implementation of the 2017/18 WSP	Implementation of the 2017/18 WSP	Submission of the 2019/2020 WSP	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	To submit the Employment Equity report to Department of Labour (DoL) by 31 January 2020	2018/19 Employment Equity Report submitted	Employment Equity Report submitted to DoL by 31 December 2019	Equity	Development and submission of the Employment Equity Report	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Development of the Employment Equity Report	Submission of Annual Training Report	N/A	N/A	Employment Equity Report, Proof of Submission	CORP
4.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (HIGHER SDBIP)																		
Waste Management	Accessible basic and infrastructure services	# of households with access to refuse removal by 30 June 2020	63537 having access to refuse removal	Collect refuse removal to 5184 households by 30 June 2020	Waste Management	Collection of waste in all the Township areas in wards 11, 12, 13 & 21	Section A, D1, D2, E, F and Kmetata	Wards 11, 12, 13 & 21	Income	Operational	Operational	Operational	7609 of households with access to refuse removal	7609 of households with access to refuse removal	5184 of households with access to refuse removal	5184 of households with access to refuse removal	confirmation of service by ward councillors	MM&COM

Priority Issue/Programme	Development Objective	Key performance indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2019/20	Special Adjusted Budget	Budget Adjustment 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Roads, Bridges and Storm water	Accessible basic and infrastructure services	# of km of roads tarred by 30 June 2020	New Indicator	8.277 km of roads tarred and 8.67 km of road paved by 30 June 2020	Upgrading of roads from gravel to tar and paving	Upgrading of roads from gravel to paving	Giyani Section E, Giyani Section F, Homu 14 A and Nkomo A, Section E phase	9,11,13, 14	MIG	29,402,821	29,402,821	48,601,144	Construction of layer works(Roadbed, Selected layer, Sub-base)	Construction of base layer, Surfacing the road with asphalt, storm water drainages)	Paving of streets with 80mm interlock paving bricks, stormwater drainages	Paving of streets with 80mm interlock paving bricks, stormwater drainages (Section F Paving). (Homu) tar	practical completion certificate (Section E),	TECH
Waste Disposal Site	Accessible basic and infrastructure services	# of waste disposal site to be constructed by 30 June 2020	New Indicator	Site establishment and construction of cell 1 for the Waste Disposal Site Construction by 30 June 2020	1 Waste Disposal site to be constructed	Planning and construction of waste disposal site	Dzingidzi village		MIG and Income	12,500,000	12,500,000	1,500,000	Appointment of contractor	Site establishment and construction of landfill cell 1	Site establishment	construction of landfill cell 1	Appointment letter, progress reports,	TECH
Building and Construction	Accessible basic and infrastructure services	To construct Municipal building at Civic Centre Phase 3 by 30 June 2020	Phase 2 Completed	Construction of Civic Centre Building Phase 3 by 30 June 2020	Civic Centre Building, Phase 3	Construction of Civic centre	Giyani	CBD	LGES	20,000,000	15,000,000,	18,000,000	Alterations (Carpentry, metal work, ceiling repair) Sanitary fittings, electrical work, mechanical work	Building and Civil work(masonry, parking lot paving, boundary wall, gate house)	parking lot paving, electrical work, mechanical work	parking lot paving, electrical work, mechanical work	Progress report and practical completion certificate	TECH

4.4. LOCAL ECONOMIC DEVELOPMENT (HIGHER SDBIP)

Priority Issue/Programme	Development Objective	Key performance indicator	Baseline	Annual Targets	Project Name	Project/inicator Description	Location	Ward	Funding Source	Budget 2019/20	Special Adjusted Budget	Budget Adjustment 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept.
	To Create An Enabling Environment For Sustainable Economic Growth	# of SMME's to be exposed to LED market by 30 June 2020	12 SMMEs exposed to LED market	9 SMMEs exposed to LED market by 30 June 2020	Support to SMME's	SMMEs exposed to market by taking them along to different exhibitio n,tourism indaba,m arula festival and rand show	Giyani	all wards	LGES	Operational	Operational	Operational	4 SMME'S exposed to Letaba Show	N/A	2 SMME'S exposed to Marula Show	3 SMME'S exposed to rand show and Durban Indaba(2 Rand show and 1 Durban Indaba)	Invitation & Attendance Register	P & Dev

4.5 MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)

Budget and Reporting	To improve financial management systems to enhance venue base	Qualified Audit Opinion by 30 June 2020	Qualified Audit Opinion	Qualified Audit Opinion by 30 June 2020	Unqualified Opinion	Complying with legislative frameworks, keeping records	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	N/A	N/A	N/A	Obtaining of qualified Audit Opinion	AGSA Audit Report	B&T
Budget and Reporting	To improve financial management systems to enhance venue base	% MIG Budget spent by 30 June 2020	100% MIG budget spent	100% MIG Budget spent by 30 June 2020	MIG Spending 100% of MIG allocated fund	Spending 100% of MIG allocated fund	Greater Giyani Municipality	Administration	MIG	79 115 000	79 115 000	80 115 000	100% of MIG budget spent	100% of MIG budget spent	100% of MIG budget spent	100% of MIG budget spent	MIG Spending Report	B&T

4.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (HIGHER SDBIP)

Municipal Transformation and Organisational Development

Priority Issue/Programme	Development Objective	Key performance indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2019/20	Special Adjusted Budget	Budget Adjustment 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Integrated Development Planning	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To review the IDP for 2019/2020 and development of 2020/2021 IDP financial year by 31 May 2020	IDP review for 2019/2020 was completed and approved by Council on the 30 May 2019	IDP review for 2019/2020 and development of 2020/2021 IDP and approved by Council by 31 May 2019	IDP Review	Compile IDP analysis phase, Organise the IDP rep forum. Conduct Strategic Planning session and present to the IDP	Greater Giyani Municipality	Administration	Income	550.000.00	550.000.00	550.000.00	Complete the IDP analysis phase and conduct the IDP representative forum.	N/A	Conduct Strategic Planning session and compile the IDP strategic chapter and Draft IDP completed and submitted to Council	Final IDP submitted to council for adoption by 31 May 2020	Council resolutions, Draft IDP, Strategic plan report, Attendance register, Invitations for strategic plan, IDP Consultation in attendance register, IDP Analysis	P& Dev
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To develop the SDBIP 2020/2021 and submit to the Mayor for signature within 28 days after approval of the budget by 30 June 2020	SDBIP 2019/2020 was developed and submitted to the Mayor within 28 days after approval of the budget	Development and submission of the SDBIP to the Mayor for signature within 28 days after approval of the budget by 30 June	Development of Service Delivery and Budget Implementation Plan (SDBIP)	Collect information from departments, Develop a draft SDBIP, Submit to departments for inputs, incorporate inputs	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	N/A	N/A	N/A	Development and submission of the 2020/2021 SDBIP to the Mayor for signature within 28 days after approval of the budget	Signed SDBIP	MM
	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Tabled Annual report to Council by 31 January 2020	New Indicator	1. Annual report tabled to council	Annual Report	to table the Annual report to Council	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	N/A	N/A	Tabled Annual report to Council	N/A	Annual report and Council Resolution	MM

Municipal Transformation and Organisational Development

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2019/20	Special Adjusted Budget	Budget Adjustment 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Risk Management	To develop governance structures and systems that will ensure effective public consultation and	# of risk management activities to be coordinated by 30 June 2020	4 risk activities were coordinated	3 risk activities coordinated by 30 June 2020	Risk Management project	Facilitate and coordinate risk management meetings	Greater Giyani Municipality	Aministration	Income	Operational	Operational	Operational	Coordinate Strategic Risk and fraud and corruption,	coordinate Strategic Risk and fraud and corruption,	coordinate Strategic Risk and fraud and corruption,	coordinate Strategic Risk and fraud and corruption,	Attendance registers for Strategic Risk and fraud and corruption	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To develop Audit Committee Charter and submit to council for approval by 30th June 2020	Audit Committee Charter was developed and submitted to council for approval	Audit Committee Charter developed and submitted to council for approval by 30 June 2020	Audit Committee Charter	Audit Committee Charter submit to council for approval	Greater Giyani Municipality	Aministration	Income	Operational	Operational	Operational	N/A	N/A	N/A	Approved Audit Committee Charter	Approved Audit Committee Charter and Council Resolution	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To develop the 3 year Internal Audit Plan, and Internal Audit Charter and submit to Audit Committee for approval by 30th June 2020	3 year Internal Audit plan and internal Audit Charter was developed and submitted to Audit Committee for approval	3 year Internal Audit plan and internal Audit Charter developed and submitted to Audit Committee for	Internal Audit Plan and Internal Audit Charter	Develop the Internal Audit Plan and Internal Audit Charter and submit to Audit Committee for	Greater Giyani Municipality	All Wards	Income	Operational	Operational	Operational	N/A	N/A	N/A	Develop 3 year Internal Audit plan and Internal Audit Charter submit to Audit Committee for approval	approved 3 year Internal Audit plan and Internal Audit Charter, AC Resolutions	

Municipal Transformation and Organisational Development

Priority Issue/Programme	Development Objective	Key performance indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2019/20	Special Adjusted Budget	Budget Adjustment 2019/20	1st Q. Target	2nd Q. Targets	3rd Q. Targets	4th Q. Targets	Portfolio Of Evidence	Dept.
Public Participation	To develop governance structures and systems that will ensure effective public consultation and	# of public participation to be conducted by 30 June 2020	4 public participation conducted	4 public participation conducted by 30 June 2020	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1 public participation conducted	1 public participation conducted	1 public participation conducted	1 public participation conducted	Notice of invitation, Attendance register and Programme	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline Indicator	Annual Targets	Project Name	Project/Initiator Description	Location	Ward	Funding Source	Budget 2019/20	Special Adjustments Budget 2019/20	Budget Adjustment 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Evidence	Dept
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To develop the LUMS by 30 June 2020	New Indicator	LUMS developed and submitted to council by 30 June 2020	Alignment of LUMS in BTO budget	Appointment of Service provider approval	Greater Giyani Municipality	All wards	Income	300.000	300.000	300.000	Submit LUMS to Council for approval	N/A	N/A	Submit LUMS to Council for approval	Approved LUMS and Council resolution	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To conduct a feasibility study for town expansion (Ngove village) by 30 June 2020	New Indicator	Feasibility study conducted for Town Expansion (Ngove Village) by 30 June 2020	Town Expansion in (Ngove Village)	Township establishment	Ngove Village	Ward 21	Income	3 000 000	3 000 000	2.000.000	Data Collection on and analysis on Town Expansion in (Ngove Village)	Data Collection on and analysis on Town Expansion in (Ngove Village)	Compile a progress report on the feasibility study on Town Expansion (Ngove Village)	Compile a progress report on the feasibility study on Town Expansion (Ngove Village)	Progress Report	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To conduct a feasibility study for town expansion (Siyandhani) by 30 June 2020	New Indicator	Feasibility study conducted for Town Expansion (Siyandhani) by 30 June 2020	Township establishment Siyandhani	Township establishment	Siyandhani village	Ward 07	LGES	1.4000.00	1.4000.00	1.000.000	Data Collection on and analysis on Town Expansion in (Siyandhani Village)	Data Collection on and analysis on Town Expansion in (Siyandhani Village)	Compile a progress report on the feasibility study on Town Expansion (Siyandhani Village)	Compile a progress report on the feasibility study on Town Expansion (Siyandhani Village)	Progress Report	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To register street names at Surveyor General Office by 30 June 2020	New Indicator	Street names registered at Surveyor General Office by 30 June 2020	Street naming (including registration)	Street naming (including registration)	Giyani D	Ward 11,12,13	LGES	180.000	180.000	180.000	Conduct Public Participation	submit the street names to council for approval	Gazette the street names	Registration of the street names at Surveyor General Office	public participation report, Gazette and proof of registration of street	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development.	To conduct a feasibility study for town expansion (Dzumeri and Sikhunyan) by 30 June 2022	New Indicator	Feasibility study conducted for Town Expansion (Dzumeri and Sikhunyan) by 30 June 2020	Site Demarcation in villages	Township establishment	Greater Giyani Municipality	All wards	LGES	600.000	600.000	400.000	Data Collection and analysis for the approved lay out plan	Data Collection on and analysis for the approved lay out plan	Compile a progress report on the feasibility study on Town Expansion (Dzumeri and Sikhunyan)	Compile a progress report on the feasibility study on Town Expansion (Dzumeri and Sikhunyan)	Progress Report	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To submit applications for Proclamation diagram and registration to the Rural Development and land Reform by 30 June 2020	New Indicator	Application for Proclamation diagram and registration submitted to the Rural Development	Proclamation Program	Proclamation Program	Greater Giyani Municipality	ward 11,12,13	LGES	500.000	500.000	500.000	mapping of the portion of land	Data collection and analysis of the land	submission of application to the Rural Development and land Reform	N/A	Proof of submission and acknowledgment of receipt	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	# of deeds applications submitted Coghsta for Deeds registration by 30 June 2020	New Indicator	539 title deeds registration submitted to Coghsta by 30 June 2020	Deeds registration of sites	Deeds registration of sites	giyani section F	ward 13	LGES	300.000	300.000	250.000	submission of Deeds applications to Coghsta and Deeds office	N/A	N/A	Progress reports on the application of deeds	P & Dev	
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To Amend General Plan for the Rezoning and subdivision of parks to be approved by 30 June 2020	New Indicator	Approved amended General Plan for Rezoning and subdivision of parks by 30 June 2020	Rezoning and subdivision of parks	Rezoning and subdivision of parks	giyani township	ward 11,12,13	LGES	600.000	600.000	600.000	Data Collection on and analysis for the approved lay out plan	Data Collection on and analysis for the approved lay out plan	submission of lay out plans for amended General Plan to Tribunal for approval	submission of lay out plans for amended General Plan to Tribunal for approval	subdivision diagram	P & Dev

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project Indicator Description	Location	Ward	Funding Source	Budget 2019/20	Special Adjustments Budget 2019/20	Budget Adjustments 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	Dept
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5.1. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (LOWER SDBIP)

Wellness Program	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	To conduct inspection on OHS by 30 June 2020	4 OHS reports on site	OHS on site inspection conducted by 30 June 2020	Occupational Health	Development of 4 OHS reports	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1 progress report on OHS	1 progress report on OHS	1 progress report on OHS	1 progress report on OHS	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 2020	HR Policies reviewed	Review of the HR policies by 30 June 2020	HR Policies	Reviewing of the HR Policies for levels	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	N/A	Invite inputs from department is regarding the new HR policy	Submit the draft HR policies to Council for adoption and circulation to stakeholder	Submit the final HR policies to Council for approval	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 2020	Approved Organogram 2018/2019	Reviewed organizational structure by 30 June 2020	Organogram review	Reviewing of organizational structure	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	N/A	N/A	Invite inputs from department is regarding the new organogram - no review at	Submit the draft organogram to Council for Consultation with stakeholders	Approved Organogram and Council Resolution	CORP

Priority Issue/Program Name	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project Indicator Description	Location	Ward	Fundin Source	Budget 2019/20	Special Adjustm Budget 2019/20	Budget Adjustm 2019/20	1st Target	2nd Target	3rd Target	4th Target	Portfolio of Evidence	Dept
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	Number of posts filled in terms of the Organogram by 30 June 2020	Approved Organogram 2018/2019	66 Post filled in terms of the organogram by 30 June 2020	Personnel Recruitment	Personnel Recruitment as per priority list	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	12 positions to be filled	16 positions to be filled	18 positions to be filled	20 positions to be filled	Advertisement, Shortlisting reports, Interview reports and	CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	To maintain network infrastructure by 30 June 2020	Network Infrastructure maintained	Maintained network infrastructure by 30 June 2020	Infrastructure Maintenance	Maintaining of the network infrastructure	Greater Giyani Municipality	Administration	Income	2.400.000	2.400.000	2.000.000	Maintananc e of network infrastructure	Maintanance of network infrastructure	Maintananc e of network infrastructure	Maintanance of network infrastructure	Maintenance Register	CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	% of municipal website updated by 30 June 2020	Website updated 100% in 2018/19 Financial Year	100% of municipal website updated by 30 June 2020	Update of Municipal website	Placing of compliance documents on municipal website	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	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	Sent Mail and website register	CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	# of IT Steering Committee Meetings to be conducted by 30 June 2020	4 meetings held in 2018/19 Financial year	4 IT Steering Committee meetings conducted by 30 June 2020	IT Governance, Risks and Compliance	Coordination of the IT Steering Committee Meeting	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1 IT steering committee meetings coordinated	1 IT steering committee meetings coordinated	1 IT steering committee meetings coordinated	1 IT steering committee meetings coordinated	Attendance Registers and Minutes	CORP
Provisioning and supply of IT equipment	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	# of payments made for leased desktops and laptops By 30 June 2020	57 desktops and 85 laptops	12 payments made for leased desktops and laptops By 30 June 2020	Provisioning and supply of IT equipment	To provide IT Equipments	Greater Giyani Municipality	Administration	Income	1.200.000	1.200.000	1.200.000	3 payments for leased desktops and laptops	3 payments for leased desktops and laptops	3 payments for leased desktops and laptops	3 payments for leased desktops and laptops	Invoices	CORP
Management of litigation	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	# of litigation cases received and finalized by 30 June 2020	5 cases finalized	# of litigation cases received and finalized by 30 June 2020	Management of litigation	Attending and finalizing all litigation cases of the municipality	Greater Giyani Municipality	Administration	Income	3 000 000	3 000 000	3 000 000	# of litigation cases received and finalized	# of litigation cases received and finalized	# of litigation cases received and finalized	# of litigation cases received and finalized	Litigation Register and Report	MM

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

Priority Issue	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	Special Budget adjustment 2019/20	Budget Adjustment 2019/20	1st quarter	2nd quarter	3rd quarter	4th Quarter	Portfolio of Evidence	Dept
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 1060 units/stands at Mbaula, Mushiyani, Xitlakati, & Khaxani villages by 30 June 2020	1082 Units connected	1060 stands /units at Mbaula (500), Mushiyani (300 units), Xitlakati (170 units) and Khaxani (90 units)	Electrification of Mbaula, Mushiyani, Xitlakati, & Khaxani villages (1060 units)	Construction of Electrical Network Infrastructure	Mbaula, Mushiyani, Xitlakati, & Khaxani	Ward 23 & 27	INEP	8.000.000	8.000.000	12.931.970	Appointment of Service Provider for Mushiyani & Xitlakati villages and a close out	Digging of holes for MV and LV poles at Mushiyani, Xitlakati & Khaxani villages	Complete MV and LV networks at Mushiyani, Xitlakati & Khaxani villages	close out reports for Mushiyani & Xitlakati villages	Certificate of Practical Completion for Mbaula, Mushiyani, Xitlakati & Khaxani villages	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 482 units/stands at Nkomo B, Nkomo C Villages by 30 June 2020	3621 households connected	482 units/stands at Nkomo B & Nkomo C Villages connected with electricity by 30 June 2020	Electrification of Nkomo B & Shikhumba, Nkomo C, Village	Construction of Electrical Network Infrastructure	Nkomo B, and Nkomo C	Ward 10	INEP	6.000.000	6.000.000	7.784.736	Appointment of Service Provider for Nkomo C & Nkomo B and a close out report for Dzingidzi	Digging of holes for MV and LV poles at Nkomo C & Nkomo B villages	Complete MV and LV networks for Nkomo C & Nkomo B villages	close out reports for Nkomo C & Nkomo B villages	Certificate of Completion for Shikhumba and Dzingidzi, Designs for Nkomo B and Nkomo C	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 300 units/stands at Mhlava-Willem, & Mbatlo by 30 June 2020	924 Households connected	300 units/stands at Mhlava-Willem, (100 units) & Mbatlo (200 units) connected with electricity by 30 June 2020	Electrification of Mhlava-Willem and Mbatlo Villages (300 units)	Construction of Electrical Network Infrastructure	Mhlava-Willem, Mbatlo & Village	Ward 16, 8 and 20	INEP	4.000.000	4.000.000	4.758.316	Appointment of Service Provider for Mhlava-Willem and Mbatlo villages	Digging of holes for MV and LV poles at Mhlava-Willem and Mbatlo villages	Complete MV and LV networks for Mhlava-Willem and Mbatlo villages	close out reports for Mhlava-Willem and Mbatlo villages	Certificate of Completion for Mhlava-Willem and Mbatlo	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To energize 49 Highmast Lights in all Wards By 30 June 2020	81	Energizing of 51 constructed Highmast Lights in all Wards By 30 June 2020	High Mast Light Energizing	Energizing of 49 constructed High Mast Lights in all Wards	Giyani	All Wards	Income	0	0	1.500.000	N/A	N/A	Connect and energise 32 High Mast Light	Connect and energise 17 High Mast Light	Close out report and Certificate of Completion	TECH

Dumping Site	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To Rehabilitate Dumping Site by 30 June 2020	Dumping Site Available	Rehabilitation of Dumping Site by 30 June 2020	Rehabilitation of Dumping Site	Giyani	Ward	MIG	12.500.000	12.500.000	1.500.000	advertise ment of the project	Appointment of service provider and Site establishment	Construction phase (site clearance and completion of pallsade and the road)	Construction (sewer, electricity and water works)	advert. Appointment letter for service provider, and Project progress report	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of km of road Upgraded From Gravel to tar in Giyani Section E, phase 2 by 30 June 2020	New Indicator	1.4km road upgraded from gravel to tar at Giyani Section E Phase 2 by 30 June 2020	Giyani Section E Upgrading From Gravel to tar Phase 2	Giyani Section E	Ward 11	MIG	7.043.627	7.043.627	7.043.626	Practical completion	N/A	snaglist report on the project	snaglist report on the project	Practical completion certificate and snag list report	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of km road at Homu 14 B to 14 A tarred by 30 June 2020	New Indicator	4.3 Km road tarred at Homu 14 B to 14 A by 30 June 2020	Homu 14B to 14A upgrading from gravel to tar	Homu 14B to 14A	Ward 9	MIG	8.948.477	8.948.477	6.948.477	Construction phase (road base layer)	Construction phase (practical completion stage)	base stabilisation	tar surfacing and practical completion stage	progress reports and practical completion certificate	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of km road at Nkomo A upgrading from gravel to tar by 30 June 2020	New Indicator	2.5 km road upgraded from gravel to tar at Nkomo A by 30 June 2020	Nkomo A upgrading from gravel to tar	Nkomo A	Ward 26	MIG	2.500.000	2.500.000	7.000.000	N/A	N/A	construction of pavement layers,	construction of pavement layers,	Progress report	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To Upgrade 8.67 Km road from gravel to paving at Giyani Section F streets by 30 June 2020	New Indicator	8.67 Km road at Giyani Section F streets from gravel to paving by 30 June 2020	Upgrading of 8.67 Km from gravel to paving at Giyani Section F	Giyani Section F	Ward 13	MIG	13.410.717	13.410.717	26.609.041	Construction of sub base	construction of base layer and storm water	paving of the road and road sign	practical completion	Progress report and Practical completion certificate	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To develop designs for construction of alternative road to R81 by 30 June 2020	New Indicator	Detailed designs developed for the construction of alternative road to Giyani from R81 by 30 June 2020	Alternative road to Giyani from R81	Greater Giyani	Ward 10 and 12	MIG	2.000.000	2.000.000	1.941.700	N/A	N/A	Preliminary designs developed	Detailed designs developed	Preliminary and Detailed designs reports	TECH

Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To develop designs for Xikukwane upgrade from gravel to tarr (RAL) (D3804 & D3805) by 30 June 2020	New Indicator	Preliminary Designs developed for upgrading 9.6 km of road in Xikukwane from gravel to tar (RAL) (D3804 & D3805)	Xikukwane	14	LGES	3.000.000	3.000.000	2.110.470	draft designs for 9.6 km road	final designs for 9.6 km road	Preliminary designs developed	Preliminary designs developed	Preliminary designs developed	Preliminary and Designs reports	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality	To Construct Mageva sport centre by 30 June 2020	New Indicator	Mageva sport centre constructed by 30 June 2020	Mageva Village	Ward 24	MIG	15.750.780	15.750.780	5.340.573	Completion of abluion block	completion of pavilion works	construction of civil works	practical completion	Progress report and Practical completion certificate.	TECH	
EPWP Infrastructure	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# of people to be appointed through EPWP Social Program by 30 June 2020	169	150 People appointed through EPWP Social Program by 30 June 2020	Giyani Township	All wards	EPWP	4.364 000	4.364 000	4.364 000	150 People appointed through EPWP	N/A	N/A	N/A	Signed Appointment Memo	TECH	
EPWP Environmental Culture	To develop sustainable infrastructure networks which promotes economic growth and improve quality	# of people to be appointed through EPWP Environmental and Culture Program by 30 June 2020	139 people appointed through EPWP Environmental	152 People appointed through EPWP Environmental and Culture Program by 30 June 2020	Giyani Township	All wards	EPWP	2.500.000	2.500.000	3.500.000	N/A	152 People appointed through EPWP Environmental and Culture	N/A	N/A	Participant list, Payment Register, Attendance Register	COMM	
Environmental Awareness Campaigns	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# of environmental awareness and Educational programs to be conducted by 30 June 2020	8 awareness campaigns conducted	8 Awareness campaigns and Educational programs conducted by 30 June 2020	Greater Giyani	All wards	Income	Operational	Operational	Operational	2 Environmental Awareness Campaigns.	2 Environmental Awareness Campaigns.	2 Environmental Awareness Campaigns.	2 Environmental Awareness Campaigns.	Progress Report, Attendance registers	COMM	

Environmental Management	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Indigent Burial Support and Pauper Burial Policy developed and submitted to council by 30 June 2020	New Indicator	1 Indigent Burial Support and Pauper Burial Policy developed and submitted to council by 30 June 2020	Indigent Burial Support and Pauper Burial Policy	To develop Indigent Burial Support and Pauper Burial Policy	All wards	All wards	Income	Operational	Operational	Operational	Draft Indigent Burial Support and Pauper Burial Policy	Submit the Indigent Burial Support and Pauper Burial Policy to council for approval	N/A	N/A	Indigent Burial Support and Pauper Burial Policy and Council Resolution	COMM
Scholar Patrol	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# of scholar patrol to be conducted by 30 June 2020	20 scholar patrols conducted	20 scholar patrols conducted by 30 June 2020	Scholar Patrol	Conducting of Scholar patrols	All Wards	All Wards	Income	Operational	Operational	Operational	Conduct 5 Scholar patrols	Conduct 5 Scholar patrols	Conduct 5 Scholar patrols	School registers	COMM	
Speed Checks	To develop sustainable infrastructure networks which	# of speed checks conducted by 30 June 2020	20 speed checks conducted	80 Speed checks conducted by 30 June 2020	Speed Checks	Conduction of Speed Checks	All Wards	All Wards	Income	Operational	Operational	Operational	Conduct 20 Speed Checks	Conduct 20 Speed Checks	Conduct 20 Speed Checks	Speed check Reports	COMM	
Warrant of arrests	To develop sustainable infrastructure networks	# Warrant arrest issued by 30 June 2020	12 warrant of arrests issued	12 Warrant of arrests issued by 30 June 2020	Warrant of arrests	Conducting of warrant of arrests	All Wards	All Wards	Income	Operational	Operational	Operational	Issue 3 warrant of arrests	Issue 3 warrant of arrests	Issue 3 warrant of arrests	Warrant of arrest Reports	COMM	
Traffic summonses issued	To develop sustainable infrastructure networks	# of Traffic summonses issued by 30 June 2020	7000 summonses issued	5000 summonses issued by 30 June 2020	Traffic summonses issued	Issuing of traffic summonse	All Wards	All Wards	Income	Operational	Operational	Operational	Hold 3 K78 Road blocks	Hold 3 K78 Road blocks	Issue 2500 summons	Summons register	COMM	
Foundation Operational	To develop sustainable infrastructure networks which promotes economic growth and	# of community safety awareness conducted by 30 June 2020	1 pound station operational	2 community safety awareness conducted by 30 June 2020	Pound Station Operational	Conduct community safety awareness and impounding of stray animals	All Wards	All Wards	Income	Operational	Operational	Operational	1 community safety awareness conducted	N/A	1 community safety awareness conducted	Attendance registers	COMM	
Payment of DLCA fees	To develop sustainable infrastructure networks which promotes	# of Payment of DLCA fees facilitated by 30 June 2020	12 payment of DLCA fees as per Government Gazette	12 payment of DLCA fees facilitated by 30 June 2020	Drivers Licence Card Agency	Facilitating payment of card agency	Ward 12	Ciyani Section C	Income	Operational	Operational	Operational	3 payments facilitated	3 payments facilitated	3 payments facilitated	Payment Reports	COMM	

RTMS payment	To develop sustainable infrastructure networks which promotes	# of RTMS payments facilitated by 30 June 2020	12 payments of RTMC fees as per SLA	12 payments of RTMC fees facilitated by 30 June 2020	Road Traffic Management Corporation fees	Facilitating payment of RTMC fees	Giyani Section C	Ward 12	Income	Operational	Operational	Operational	3 payments facilitated	3 payments facilitated	3 payments facilitated	Payment Reports	COMM
Calibration of VTS	To develop sustainable infrastructure networks which	# of Calibration of VTS done by 30 June 2020	1 calibration of VTS test equipment as per NDLA	1 calibration of VTS test equipment done by 30 June 2020	Vehicle Testing Station Calibration	Facilitating calibration of VTS equipment	Giyani Section C	Ward 12	Income	Operational	Operational	Operational	1 Calibration of VTS	N/A	N/A	Payment Reports	COMM
Payment of SABS fees	To develop sustainable infrastructure networks which	# Payment of SABS fees facilitated by 30 June 2020	2 payments of SABS FEES as per NRTA	2 payments of SABS FEES facilitated by 30 June 2020	SABS levy	Facilitating payment of SABS fees	Giyani Section C	Ward 12	Income	Operational	Operational	Operational	1 payment facilitated	N/A	1 payment facilitated	Payment Reports	COMM
Payment of Agency fees	To develop sustainable infrastructure networks which	# of Agency fees facilitated for payment by 30 June 2020	12 payment of Agency fee as SLA	12 payments for Agency fee facilitated	80% Agency fees	Facilitating payment of 80% agency	Giyani Section C	Ward 12	Income	Operational	Operational	Operational	Facilitate 3 payments	Facilitate 3 payments	Facilitate 3 payments	Payment Reports	COMM
Road safety Operations	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of K78 road blocks held by 30 June 2020	4 Joints K78 operations held with Provincial Traffic	40 K78 road blocks held by 30 June 2020	Road blocks	Conducting of K78 road blocks	All Wards	All Wards	Income	Operational	Operational	Operational	Hold 3 K78 Road blocks	Hold 17 K78 Road blocks	Hold 17 K78 Road blocks	Registers	COMM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2019/20	Special Budget adjustment 2019/20	Budget Adjustment 2019/20	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
5.4. LOCAL ECONOMIC DEVELOPMENT (LOWER SDBIP)																		
Durban Indaba	To Create An Enabling Environment For Sustainable Economic Growth	# Of SMME to be exposed to Durban Indaba by 30 June 2020	1 SMME exposed to Durban Indaba	1 SMME exposed to Durban Indaba by 30 June 2020	Durban Indaba	Organising and providing transport and accomodation to SMME to attend	Giyani	Giyani	Income	Operational	Operational	Operational	N/A	N/A	N/A	N/A	Invitation, attendance register	P & Dev
Female Entrepreneur of the year Awards	To Create An Enabling Environment For Sustainable Economic Growth	# of winners of the female entrepreneur of the year supported by 30 June 2020	3 female entrepreneur supported	3 female entrepreneur supported by 30 June 2020	Female Entrepreneur of the year Awards	Organizing event for female entrepreneur of the year	Giyani	Giyani	Income	Operational	Operational	Operational	N/A	N/A	N/A	N/A	Invitation, list of participants	P & Dev

5.3. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (LOWER SDBIP)

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget Adjustment 2019/20	Special Budget adjustment 2019/20	Budget Adjustment 2019/20	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Revenue Management	To improve financial management systems to enhance revenue base	To review the revenue enhancement policies by 30 June 2020	Revenue enhancement policies were reviewed	Revenue enhancement policies reviewed by 30 June 2020	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	Operational	Implementation of approved revenue strategy	Implementation of approved revenue strategy	Draft Revenue enhancement policies (Rates, Tariff, Credit Control, Debts Collection)	Final Revenue enhancement policies (Rates, Tariff, Credit Control, Debts Collection)	Council Resolution and Final policies)	E&T
Budget and Reporting	To improve financial management systems to enhance revenue base	To table the draft budget to council by 31 March 2020	Draft budget was tabled to council	Draft budget tabled to council by 31 March 2020	Draft budget	Collect budget from departments, Consolidate the budget, Present the draft to management, Submit to council for	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	N/A	N/A	Draft budget tabled to council	N/A	Draft budget and Council Resolution	E&T
Budget and Reporting	To improve financial management systems to enhance revenue base	To submit the final budget to council by 31 May 2020	Final budget was submitted to council	Final budget submitted to council by 31 May 2020	Final budget	Take the draft budget for public participation with the IDP. Incorporate inputs and submit the budget for	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	N/A	N/A	N/A	Final budget approved by council	Final budget and Council Resolution	E&T

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	Special Budget adjustment 2019/20	Budget Adjustment 2019/20	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Budget and Reporting	To improve financial management systems to enhance venue base	To submit the Annual Financial statements to AG by 31 August 2019	Financial statements were compiled and submitted to AG on the 31 August 2018	Annual Financial statements compiled and submitted to AG by 31 August 2019	Financial statements	Compile the financial statement. Review the compiled financial statement. Present to management meeting. Submit to AG for	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	N/A	N/A	N/A	N/A	Copy of Financial statements	B&T
Budget and Reporting	To improve financial management systems to enhance venue base	Number of section 71 reports submitted to Treasury within 10 days after the end of the month by 30 June 2020	12 Reports submitted in 2018/19	12 Section 71 Reports submitted to Treasury by 30 June 2020	Section 71 report submission	Compile the section 71 report. Submit to treasury within 10 days after month end. Submit to council for approval.	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Submit Section 71 reports to Provincial Treasury as per legislation	Submit Section 71 reports to Provincial Treasury as per legislation	Submit Section 71 reports to Provincial Treasury as per legislation	Submit Section 71 reports to Provincial Treasury as per legislation	Copy of acknowledgement of receipt by Treasuries	B&T
Budget and Reporting	To improve financial management systems to enhance venue base	Section 72 Mid-year report submitted to Mayor with legislative timeframes by 25 January 2020 and to council at the end of the quarter	New Indicator	1 Section 72 Report submitted to Mayor by 25 January 2020 and to Council by the end of the quarter	Section 72 report submission	Compile the section 72 report and submit to the Mayor by 25 January as per the legislation and to Council	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	N/A	Complete the section 72 report and submit to the Mayor by 25 January as per the legislation and to Council	Complete the section 72 report and submit to the Mayor by 25 January as per the legislation and to Council	Complete the section 72 report and submit to the Mayor by 25 January as per the legislation and to Council	Sec 72 Report, Mayor's acknowledgement of receipt and Council Resolution	B&T

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	Special Budget adjustment 2019/20	Budget Adjustment 2019/20	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Portfolio of Evidence	Dep't
Supply Chain Management	To improve financial management systems to enhance venue base	# of Quarterly reports on the implementation of the Procurement Plan per quarter	New Indicator	4 Quarterly reports on the implementation of the Procurement Plan per quarter	Procurement Plan	submit quarterly reports on the implementation of the Procurement Plan	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1 Report on the implementation of the Procurement Plan	1 Report on the implementation of the Procurement Plan	1 Report on the implementation of the Procurement Plan	1 Report on the implementation of the Procurement Plan	Quarterly Reports Monitoring and Implementation Plan	B&T
Supply Chain Management	To improve financial management systems to enhance venue base	# of Quarterly SCM reports submitted to the MM per quarter	New Indicator	4 Quarterly SCM reports submitted to MM per quarter	Supply Chain Management Reports	Submit quarterly Supply Chain Management reports to MM per MM per	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1 SCM report compiled and submitted to MM	1 SCM report compiled and submitted to MM	1 SCM report compiled and submitted to MM	1 SCM report compiled and submitted to MM	Quarterly SCM reports and MM's Acknowledgment of receipt	B&T
Asset Management	To improve financial management systems to enhance venue base	# of Assets verification reports submitted to MM by 30 June 2020	New Indicator	2 Assets verification reports submitted to MM by 30 June 2020	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.	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	N/A	1 Assets verification report submitted to MM	N/A	1 Assets verification report submitted to MM	Asset Verification Report	B&T

5.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (LOWER SDBIP)

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	Special Budget adjustment 2019/20	Budget Adjustment 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organization	# of ward committee meetings conducted by 30 June 2020	372 Ward Committee meetings	372 Ward Committee meetings conducted by 30 June 2020	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	Operational	Operational	Coordinate 93 ward committee meetings and submit quarterly ward committee report to Council.	Coordinate 93 ward committee meetings and submit quarterly ward committee report to Council.	Coordinate 93 ward committee meetings and submit quarterly ward committee report to Council.	Coordinate 93 ward committee meetings and submit quarterly ward committee report to Council.	Attendanc e register, Ward committee quarterly report	CORP
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organization	% of total number of findings resolved in the Internal Audit Action Plan by 30 June 2020	Implementation in 2018/19 Internal Audit Action plan	100% of total number of findings resolved in the Internal Audit Action Plan by 30 June 2020	Internal Audit Action Plan	Implementation of the Internal Audit Action Plan	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	25% of findings resolved in the Internal Audit Action Plan	50% of findings resolved in the Internal Audit Action Plan	100% of findings resolved in the Internal Audit Action Plan	100% of findings resolved in the Internal Audit Action Plan	Updated Internal Audit Action Plan	MM

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	Special Budget adjustment 2019/20	Budget Adjustment 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	% of total number of findings resolved in the AG(SA) Action Plan by 30 June 2020	Implementation of AG(SA) Action Plan	100% of total number of findings resolved in the AG(SA) Action Plan by 30 June 2020	AG(SA) action plan	Implementation of the AG(SA) action plan	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	25% of findings resolved in the AGSA's Action Plan	50% of findings resolved in the AGSA's Action Plan	75% of findings resolved in the AGSA's Action Plan	100% of findings resolved in the AGSA's Action Plan	Updated Audit Action plan	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	# of Audit and Performance Audit Committee meetings to be held by 30 June 2020	4	4 Audit and Performance Committee meeting held by 30 June 2020	Audit and Performance Audit Committee	Organize Audit and Performance Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1 Audit and Performance Committee meeting to be held	1 Audit and Performance Committee meeting to be held	1 Audit and Performance Committee meeting to be held	1 Audit and Performance Committee meeting to be held	Minutes, Attendance register, invitation	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	# of Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2020	4 Audit and Performance Audit Committee Reports	4 Audit and Performance Committee Reports developed and submitted to Council by 30 June 2020	Audit and Performance Committee Reports	Develop Audit and Performance Committee Reports	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1 Audit and Performance Audit Committee Reports submitted to council for approval	1 Audit and Performance Audit Committee Reports submitted to council for approval	1 Audit and Performance Audit Committee Reports submitted to council for approval	1 Audit and Performance Audit Committee Reports submitted to council for approval	Report to council, Council resolution	MM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	Special Budget adjustment 2019/20	Budget Adjustment 2019/20	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept.
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	# of Audit Steering Committee meetings to be held by 30 June 2020	8 Audit Steering Committee held	8 Audit Steering Committee meetings held by 30 June 2020	Audit Steering Committee	Organize Audit Steering Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	2 Audit Steering Committee meetings held	3 Audit Steering Committee meetings held	1 Audit Steering Committee meetings held	2 Audit Steering Committee meetings held	Minutes, Attendance register	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 2020	4 organisational performance reports developed	4 organisational performance reports developed and submitted to Council by 30 June 2020	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	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1 Organisational performance report compiled and submitted to council (1Q, SDBIP report)	1 Organisational performance report compiled and submitted to council (2nd Q, SDBIP report)	1 Organisational performance report compiled and submitted to council (3rd Q SDBIP report)	1 Organisational performance report compiled and submitted to council (4th Q, SDBIP report)	Organisational Performance Report and Council Resolution	MM

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	Special Budget adjustment 2019/20	Budget Adjustment 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio or Evidence	Dept	
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of Section 54/56 Managers with signed performance agreements by 30 June 2020	5 signed performance agreements	Section 54/56 Managers with signed performance agreements by 30 June 2020	Performance agreements	Develop draft performance agreement s. 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 and Human	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Signed performance Agreements for section 54/56 Managers	N/A	N/A	N/A	N/A	Signed Performance Agreements	MM

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Finding Source	Budget 2019/20	Special Budget adjustment 2019/20	Budget Adjustment 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Library Outreach Program	To develop governance structures and systems that will ensure effective public consultation and organization	# of library outreach conducted by 30 June 2020	12 Library outreach conducted	12 Library outreach conducted by 30 June 2020	Library outreach	conduct library outreach to identified schools	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	Conduct three (3) library outreach	Conduct three (3) library outreach	Conduct three (3) library outreach	Conduct three (3) library outreach	Attendance registers	COM
Promote community and environmental welfare	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of activities conducted on special programs by 30 June 2020 (Mayor's Tournament, Youth Support, Gender Support, HIV lighting, Child & Old Age Support)	20 Special Programs activities conducted	16 Special Programs organized by 30 June 2020	Special Programs	Organize and conduct the special programs undertaken in the different desks of the Special Programs Unit	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	4 activities conducted (Disability awareness , women's month, youth mayoral imbizo and HIV and Aids)	4 activities conducted (International disability, 16 days of activism, youth summit and World Aids day)	4 activities conducted (Disability awareness, Men summit, entrepreneur development and Aids awareness)	4 activities conducted (Disability awareness, Men summit, entrepreneur development and Aids awareness)	Attendance registers, Invitation, Programs	MM

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	Special Budget adjustment 2019/20	Budget Adjustment 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Newsletter	To develop governance structures and systems that will ensure effective public consultation and organization	# of Rito newsletters to be produced and circulated by 30 June 2020	4 Rito newsletter produced and circulated	4 Rito newsletter edition produced and circulated by 30 June 2020	Rito newsletter	Producing and Circulating of the Rito newsletter	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1 Rito newsletter edition to be produced and circulated	1 Rito newsletter edition to be produced and circulated	1 Rito newsletter edition to be produced and circulated	1 Rito newsletter edition to be produced and circulated	4 Rito newsletters editions	MM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organization	# of Imbizos to be convened by 30 June 2020	4 Imbizos held	4 Imbizos convened by 30 June 2020	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1 Imbizo conducted	1 Imbizo conducted	1 Imbizo conducted	1 Imbizo conducted	Attendanc e register and Programme	MM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organization	# of ward reportback meetings to be conducted by 30 June 2020	124 Report back meetings held	124 ward report back meetings conducted by 30 June 2020	Ward Public Report Back meetings	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	31 Ward Public Meetings conducted	32 Ward Public Meetings conducted	33 Ward Public Meetings conducted	34 Ward Public Meetings conducted	Attendanc e Registers	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Findings Source	Budget Adjustment 2019/20	Special Budget adjustment 2019/20	Budget Adjustment 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	Dep
Public Hearing of MPAC	To develop governance structures and systems that will ensure effective public consultation and organization	# of MPAC Public Hearing to be coordinated by 31 March 2020	1 MPAC Public hearing conducted on 31 March 2019	1 MPAC Public Hearing coordinated by 31 March 2020	MPAC Public Hearing	Conduct public hearing of the 2018/19 Annual Report	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	N/A	N/A	Conduct MPAC public Hearing on 2018/19 Annual Report	N/A	Attendance registers and Adverts	CORP
Customer Satisfaction Survey	To develop governance structures and systems that will ensure effective public consultation and organization	To review Customer Satisfaction Survey by 30 June 2020	0 Customer satisfaction Survey conducted	1 Customer satisfaction Survey reviewed by 30 June 2020	Customer Satisfaction Survey	Distribution of Customer Satisfaction survey questionnaire to communities to collect information on customer	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	Review of Customer Satisfaction Survey Forms and distribute to communities for completion and Compile a report	N/A	N/A	N/A	Reports and Questionnaires	MM
Arts and Culture Support	To promote Arts and Culture within the community members	To host Arts and Culture Festival by September 2019	1 festival was held in 2018	One event of Arts and Culture festival to be held in September 2019	Arts & Culture Support	To host Arts and Culture festival	All Wards	All wards	Income	Operational	Operational	Operational	1 Arts and Culture festival held	N/A	N/A	N/A	Attendance register	COMM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	Special Budget adjustment 2019/20	Budget Adjustment 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio	Dept	
Heritage Day Celebration	To promote the Culture of heritage within members of the community	To host the Heritage Day Celebration by September 2019	1 heritage Day Celebration was held	1 Heritage Day Celebration held in September 2019	Heritage Day Celebration	To host Heritage Day Celebration	All Wards	All wards	Income	Operational	Operational	Operational	Heritage Day Celebration held	N/A	N/A	N/A	N/A	Attendee register	COMM
Sport Development	To develop Sports programmes within the community members	# of sporting codes supported by 30 June 2020	7 wards benefited	1 sporting code supported by 30 June 2020	Sport Development	To procure sporting equipment	All Wards	All wards	Income	Operational	Operational	Operational	N/A	N/A	N/A	1 sporting code supported	Acceptance register from supported team	COMM	
Indigenous games	To promote the Indigenous games within the community members	To Coordinate and host indigenous games within the community by 30 June 2020	Local, District and Provincial Indigenous games coordinated	Coordinate the selection of local team of Indigenous games by June 2020	Indigenous Games	1 local Indigenous games to be hosted	All Wards	All wards	Income	Operational	Operational	Operational	N/A	N/A	N/A	Local indigenous games selected conducted	Attendee register of participants	COMM	

STATEMENT OF APPROVAL OF THE ADJUSTED SDBIP

The approval of the SDBIP is the competency of the Municipal Manager and the Mayor. The SDBIP is a management and monitoring tool for the implementation of the IDP and Budget that must be tabled to council for noting. Any adjustment that can be made on the SDBIP must be taken to council for noting. Progress against the objectives set out in the SDBIP will be monitored on a monthly, quarterly and annual basis as per the approved PMS policy and Framework

2019/2020 Special Adjusted SDBIP compiled by:



MM Chauke
Municipal Manager
Greater Giyani Municipality

27/02/2020

Date