SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/2021 FINANCIAL YEAR

GREATER GIYANI MUNICIPALITY

NDHAVUKO I RIFUWO

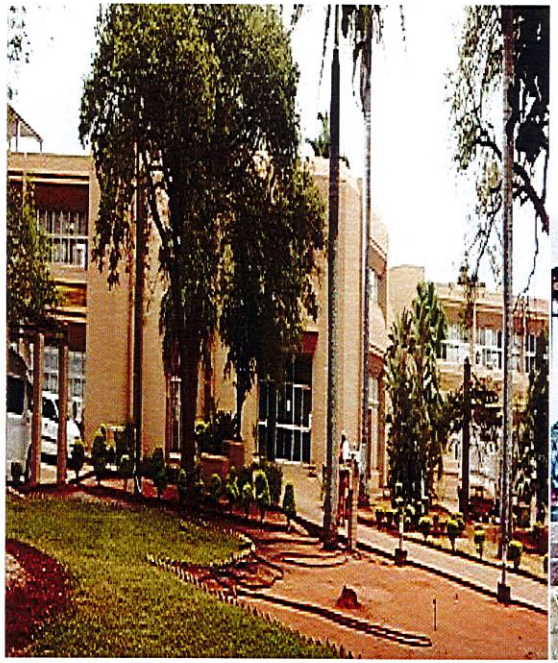






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1. INTRODUCTION AND LEGISLATION

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 Ccommunity to monitor the performance of the Municipality.

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

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

Section 54 (1)(c) of MFMA states that 54. (1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must— (a) consider the statement or report; (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan; (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget; (d) issue any appropriate instructions to the accounting officer to ensure— (i) that the budget is implemented in accordance with the service delivery and budget implementation plan; and (ii) that spending of funds and revenue collection proceed in accordance with the budget; (e) identify any financial problems facing the municipality, including any emerging or impending financial problems; and (f) in the case of a section 72 report, submit the report to the council by 31 January of each year.
In terms of MFMA Circular 13, the SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management. Once the top-layer targets are set, the top management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible for, and breaking up such outputs into smaller outputs and linking these to each middle-level and junior manager. Much of this lower layer detail will not be made public nor tabled in council – whilst the municipal manager has access to such lower layer detail of the SDBIP, it will largely only be the senior manager in charge who will be using such detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the municipality. Only the highest layer of information of the SDBIP will be made public or tabled in the council. Such high-level information should also include per ward information, particularly for key expenditure items on capital projects and service delivery – this will enable each ward councilor and ward committee to oversee service delivery in their ward.

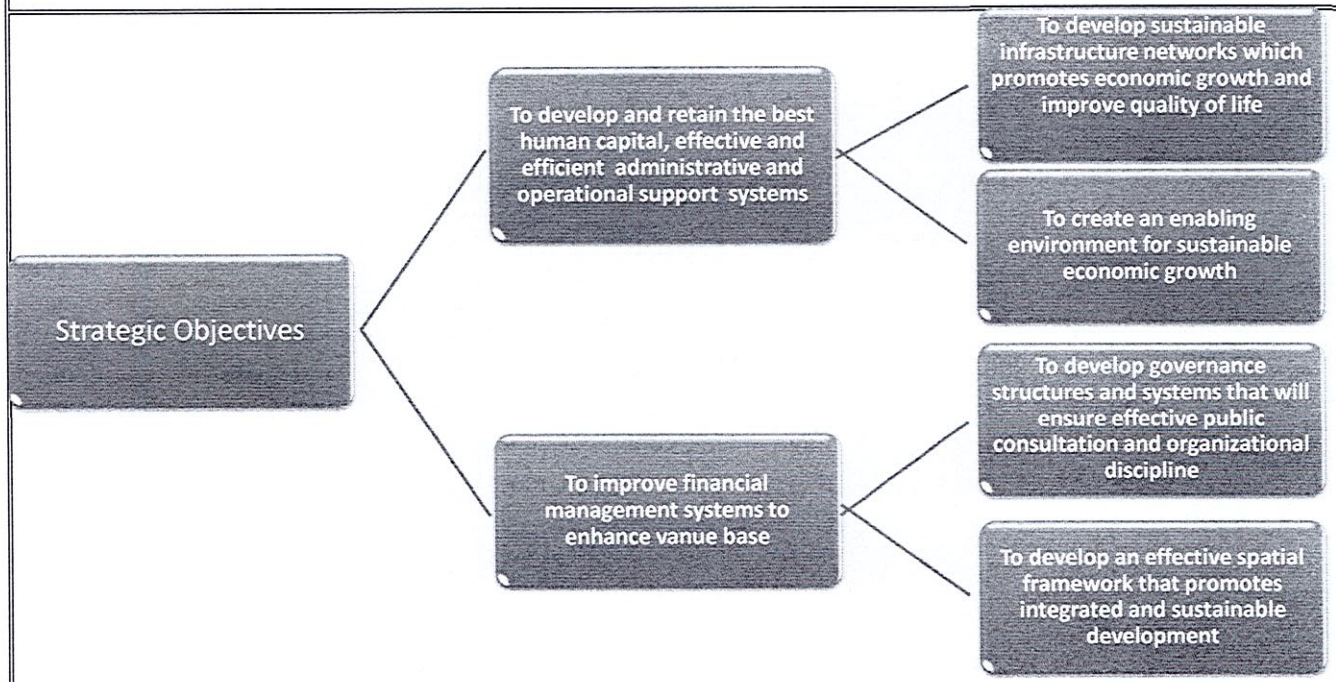
ACRONYMS AND ABBREVIATIONS	
AG	Auditor General
GGM	Greater Giyani Municipality
MDM	Mopani District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
IDP	Intergrated Development Plan
IGR	Inter Governmental Relations
LED	Local Economic Development
MFMA	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	Perfomance Management System
PMU	Project Mnagement 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 sustainbility, tourism and agriculture thrive for economic growth.

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



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

GREATER GIYANI MUNICIPALITY
DRAFT BUDGET 2020 2021
REVENUE

COUNT /VC	PROJECT	FUND	ITEM	FUNCTION	REGIONAL	COST	Municipal Standard Classification	No budget	Total check	Detail Lines	2019/2020 APPROVED ORGB
D0001/IR0	Default Tra	Levies	Property R	Finance	Ward 11	Default	REVENUE	true	3		4.055.693
D0001/IR0	Default Tra	Levies	Property R	Finance	Ward 12	Default	REVENUE	false	1		2.052.212
D0001/IR0	Default Tra	Levies	Property R	Finance	Ward 13	Default	REVENUE	false	1		1.249.219
D0001/IR0	Default Tra	Levies	Property R	Finance	Ward 21	Default	REVENUE	false	1		1.629.546
D0001/IR0	Default Tra	Levies	Property R	Finance	Ward 11	Default	REVENUE	false	1		622.832
D0001/IR0	Default Tra	Levies	Property R	Finance	Ward 12	Default	REVENUE	false	1		731.480
D0001/IR0	Default Tra	Levies	Property R	Finance	Ward 13	Default	REVENUE	false	1		215.586
D0001/IR0	Default Tra	Levies	Property R	Finance	Ward 21	Default	REVENUE	false	1		47.151
D0001/IR0	Default Tra	Levies	Property R	Finance	Whole of th	Default	REVENUE	true	3		4.098.362
D0001/IR0	Default Tra	Levies	Property R	Finance	Ward 12	Default	REVENUE	true	3		117.178
D0001/IR0	Default Tra	Levies	Property R	Finance	Ward 11	Default	REVENUE	false	1		82.657
D0001/IR0	Default Tra	Levies	Property R	Finance	Ward 12	Default	REVENUE	true	3		-
D0001/IR0	Default Tra	Levies	Property R	Finance	Ward 13	Default	REVENUE	false	1		14.025
D0001/IR0	Default Tra	Levies	Property R	Finance	Ward 21	Default	REVENUE	false	1		5.533
D0001/IR0	Default Tra	Levies	Property R	Finance	Ward 11	Default	REVENUE	false	1		15.694.910
D0001/IR0	Default Tra	Levies	Property R	Finance	Ward 12	Default	REVENUE	false	1		6.004.413
D0001/IR0	Default Tra	Levies	Property R	Finance	Ward 13	Default	REVENUE	false	1		566.540
D0001/IR0	Default Tra	Levies	Property R	Finance	Ward 21	Default	REVENUE	false	1		2.785.577
D0001/IR0	Default Tra	Levies	Property R	Finance	Whole of th	Default	REVENUE	true	3		3.086
D0001/IR0	Default Tra	Equitable S	Equitable S	Finance	Whole of th	Default	REVENUE	true	3		287.217.000
D0001/IR0	Default Tra	Local Gove	Local Gove	Finance	Whole of th	Default	REVENUE	true	3		2.145.000
D0001/IR0	Default Tra	Municipal I	Municipal I	Finance	Whole of th	Default	REVENUE	true	3		60.688.000
D0001/IR0	Default Tra	Integrated	Integrated	Finance	Whole of th	Default	REVENUE	true	3		10.000.000
D0001/IR0	Default Tra	Expanded F	Expanded F	Finance	Whole of th	Default	REVENUE	true	3		3.362.000
D0001/IR02321/F157(		Municipal I	Municipal Disaster Relief Grant								-

D0001/IR0	Default Tra	Sales of Go	Clearance (	Finance	Whole of th	Default	REVENUE	true	3	30.000
D0001/IR0	Default Tra	Receivable	Short Term	Finance	Whole of th	Default	REVENUE	true	3	200.000
D0001/IR0	Default Tra	Current an	Property R	Finance	Whole of th	Default	REVENUE	true	1	
D0001/IR0	Default Tra	Current an	Interest on	Finance	Whole of th	Default	REVENUE	true	3	800.000
D0001/IR0	Default Tra	Current an	Interest on	Finance	Whole of th	Default	REVENUE	true	3	600.000
D0001/IR0	Default Tra	Current an	Interest on	Finance	Whole of th	Default	REVENUE	true	3	-
D0001/IR0	Default Tra	Current an	Interest on	Finance	Whole of th	Default	REVENUE	true	3	2.000.000
D0001/IR0	Default Tra	Levies	Interest on	Finance	Whole of th	Default	REVENUE	false	1	
D0001/IR0	Default Tra	Sales of Go	Cleaning ar	Finance	Whole of th	Default	REVENUE	false	1	
D0001/IR0	Default Tra	Sales of Go	Parking Fe	Finance	Whole of th	Default	REVENUE	false	1	
D0001/IR01012/F0042/X049/R02		Ilegal Connections								-
D0001/IR01428/F0047/X049/R02		Application Fees for Land								-
D0001/IR0	Default Tra	Sales of Go	Photocopie	Finance	Whole of th	Default	REVENUE	true	3	-
D0001/IR0	Default Tra	Sales of Go	Valuation S	Finance	Whole of th	Default	REVENUE	true	3	-
D0001/IR0	Default Tra	Taxes and S	Taxes	Finance	Whole of th	Default	REVENUE	true	3	-
D0001/LN00008/F0001/X049/R02		Cash reserves from previous year								15.000.000
TOTAL INCOME										**426.918.000.00**
O0001/IE0	Municipal F	Equitable S	Basic Salar	Finance	Administrat	Default	REVENUE	true	3	5.715.069
O0001/IE0	Municipal F	Equitable S	Acting and	Finance	Administrat	Default	REVENUE	false	1	-
O0001/IE0	Municipal F	Equitable S	Non Struct	Finance	Administrat	Default	REVENUE	true	3	70.000
O0001/IE0	Municipal F	Equitable S	Bonus	Finance	Administrat	Default	REVENUE	true	3	476.256
O0001/IE0	Municipal F	Equitable S	Long Servic	Finance	Administrat	Default	REVENUE	true	3	38.721
O0001/IE0	Municipal F	Equitable S	Pension	Finance	Administrat	Default	REVENUE	true	3	1.257.315
O0001/IE0	Municipal F	Equitable S	Medical	Finance	Administrat	Default	REVENUE	true	3	240.192
O0001/IE0	Municipal F	Equitable S	Travel or M	Finance	Administrat	Default	REVENUE	true	3	369.259
O0001/IE0	Municipal F	Equitable S	Cellular an	Finance	Administrat	Default	REVENUE	false	3	30.696
O0001/IE0	Municipal F	Equitable S	Housing Be	Finance	Administrat	Default	REVENUE	true	3	32.680
O0001/IE0	Municipal F	Equitable S	Bargaining	Finance	Administrat	Default	REVENUE	true	3	2.625
O0001/IE0	Municipal F	Equitable S	Standby All	Finance	Administrat	Default	REVENUE	true	3	4.137
O0001/IE0	Municipal F	Equitable S	Unemployr	Finance	Administrat	Default	REVENUE	true	3	37.103

D0001/IZ0(	Default Tra	Non-fundir	Property R:	Finance	Whole of th	Default	REVENUE	true	3	16.000.000
D0001/IZ0(	Default Tra	Non-fundir	Non Specifi	Finance	Whole of th	Default	REVENUE	false	1	
D0001/IZ0(	Default Tra	Non-fundir	Waste Mar	Finance	Whole of th	Default	REVENUE	true	3	
D0001/IZ0(	Default Tra	Non-fundir	Waste Wat	Finance	Whole of th	Default	REVENUE	true	3	
O0001/IE0(	Municipal F	Equitable S	Valuer and	Finance	Administrat	Default	REVENUE	true	3	4.000.000
O0001/IE0(	Municipal F	Levies	Valuer and	Finance	Administrat	Default	REVENUE	false	1	
O0001/IE0(	Municipal F	Equitable S	Daily Allow	Finance	Administrat	Default	REVENUE	true	3	10.000
O0001/IE0(	Municipal F	Equitable S	Incidental (	Finance	Administrat	Default	REVENUE	true	3	1.000
O0001/IE0(	Municipal F	Equitable S	Own Trans	Finance	Administrat	Default	REVENUE	true	3	37.500
O0001/IE0(	Own Trans	Local Gove	Own Trans	Administrat	Default	REVENUE				42.500
O0001/IE0(	Municipal F	Equitable S	Accommod	Finance	Administrat	Default	REVENUE	false	1	49.375
O0001/IE0(	Municipal F	Local Gove	Accommod	Finance	Administrat	Default	REVENUE	true	3	10.625
O0001/IE0(	Municipal F	Equitable S	Food and B	Finance	Administrat	Default	REVENUE	false	1	5.375
O0001/IE0(	Municipal F	Local Gove	Food and B	Finance	Administrat	Default	REVENUE	true	3	10.625
O0001/IE0(	Municipal F	Equitable S	Car Rental	Finance	Administrat	Default	REVENUE	true	3	-
O0001/IE0(	Municipal F	Local Gove	Car Rental	Finance	Administrat	Default	REVENUE	false	1	5.000
O0001/IE0(	Municipal F	Levies	Accounting	Finance	Administrat	Default	REVENUE	false	1	
O3614/IR0	General Re	Levies	Developed	Finance	Whole of th	Default	REVENUE	false	1	
Total										**28.518.204.11**

GREATER GIYANI MUNICIPALITY
DRAFT BUDGET 2020 2021
EXPENDITURE

COUNT /VC	PROJECT	FUND	ITEM	FUNCTION	REGIONAL	COST	Municipal Standard Classificati on	No budget	Total check	Detail Lines	2019/2020 APROVED ORGB
O0001/IE0(	Municipal F	Equitable S	Basic Salar	Finance	Administrat	Default	EXPENDITUI	true	3		1.868.322
O0001/IE0	Acting and	Equitable S	Acting Allo	Administrat	Default	EXPENDITURE					-

O0001/IE0	Municipal F	Equitable S	Non Struct	Finance	Administrat	Default	EXPENDITUI	true	3	22.500
O0001/IE0	Municipal F	Equitable S	Bonus	Finance	Administrat	Default	EXPENDITUI	true	3	155.694
O0001/IE0	Municipal F	Equitable S	Pension	Finance	Administrat	Default	EXPENDITUI	true	3	411.031
O0001/IE0	Municipal F	Equitable S	Medical	Finance	Administrat	Default	EXPENDITUI	true	3	119.280
O0001/IE0	Municipal F	Equitable S	Travel or M	Finance	Administrat	Default	EXPENDITUI	true	3	370.975
O0001/IE0	Municipal F	Equitable S	Cellular an	Finance	Administrat	Default	EXPENDITUI	false	3	12.000
O0001/IE0	Municipal F	Equitable S	Long Servic	Finance	Administrat	Default	EXPENDITUI	false	1	
O0001/IE0	Municipal F	Equitable S	Bargaining	Finance	Administrat	Default	EXPENDITUI	true	3	525
O0001/IE0	Municipal F	Equitable S	Unemployr	Finance	Administrat	Default	EXPENDITUI	true	3	7.487
O0001/IE0	Municipal F	Equitable S	Skills Devel	Finance	Administrat	Default	EXPENDITUI	true	3	18.683
O0001/IE0	Municipal F	Equitable S	Bank Accou	Finance	Administrat	Default	EXPENDITUI	true	3	600.000
O0001/IE0	Municipal F	Equitable S	Daily Allow	Finance	Administrat	Default	EXPENDITUI	true	3	5.000
O0001/IE0	Municipal F	Equitable S	Incidental (	Finance	Administrat	Default	EXPENDITUI	true	3	1.000
O0001/IE0	Municipal F	Equitable S	Own Trans	Finance	Administrat	Default	EXPENDITUI	true	3	37.500
O0001/IE0	Own Trans	Local Gove	Own Trans	Administrat	Default	EXPENDITURE				42.500
O0001/IE0	Municipal F	Equitable S	Accommoc	Finance	Administrat	Default	EXPENDITUI	false	1	49.375
O0001/IE0	Municipal F	Local Gove	Accommoc	Finance	Administrat	Default	EXPENDITUI	true	3	10.625
O0001/IE0	Municipal F	Equitable S	Air Transpc	Finance	Administrat	Default	EXPENDITUI	false	1	4.375
O0001/IE0	Municipal F	Local Gove	Air Transpc	Finance	Administrat	Default	EXPENDITUI	true	3	10.625
O0001/IE0	Municipal F	Equitable S	Car Rental	Finance	Administrat	Default	EXPENDITUI	true	3	
O0001/IE0	Municipal F	Local Gove	Car Rental	Finance	Administrat	Default	EXPENDITUI	false	1	5.000
O0001/IE0	Municipal F	Equitable S	Food and B	Finance	Administrat	Default	EXPENDITUI	false	1	20.000
O0001/IE0	Municipal F	Local Gove	Food and B	Finance	Administrat	Default	EXPENDITUI	true	3	-
O0001/IE0	Municipal F	Taxes and S	Accounting	Finance	Administrat	Default	EXPENDITUI	true	3	2.500.000
O0001/IE0	Municipal F	Levies	Accounting	Finance	Administrat	Default	EXPENDITUI	false	1	-

Total							**6.272.496.59**
	PROJECTS	121049476	113073769	113073769	129350266	98013088	106891550
	OPERATIONAL PROGRAMMES	19944000	21932000	21932000	24011000	26008000	28526500
	COUNCIL SERVICES	32495183	31196587	31196587	32028781	34224653	36470703
	MM & S71 MANAGERS	7428223.1	6412141.4	6412141.4	7073008.5	7545236.6	6459799.4
	PROJECT MANAGEMENT UNIT	3188771.5	3237983.1	3237983.1	3568237	3763317.8	4011830.9

RISK MANAGEMENT	11447105	9686838.2	9686838.2	12172126	12946089	13785789
INTERNAL AUDIT	2513343.1	2121699.2	2121699.2	2588575	2537240.8	2738792.8
HUMAN RESOURCE MANAGEMEN	6410496.7	7382270.9	7382270.9	8089953.1	11732974	12887816
HUMAN RESOURCE DEVELOPMEN	8202796.9	7183055.1	7183055.1	6788132.5	7672762.4	9414680
INFORMATION TECHNOLOGY	10663925	8807638.5	8807638.5	11859999	12497770	13566873
PROPERTY SERVICES	14160083	10430750	10430750	14810123	16556061	18471605
LEGAL SERVICES	6485110.2	9265239.8	9265239.8	6722259.5	7786848.2	8486732.1
ADMINISTRATION	13325494	12291361	12291361	14550184	15201875	16556072
FLEET & MACHINERY	10837779	12871254	12871254	12285666	14916789	11057188
SUPPLY CHAIN MANAGEMENT	3541757.7	2689112.9	2689112.9	7654838.4	8015124.7	8716370
ASSETS MNG	39479496	41806245	41806245	40605074	42701051	42967837
REVENUE	22680825	20381136	20381136	28518204	33105274	39040209
EXPENDITURE	8042766.1	6420718.7	6420718.7	6272496.6	6475602.4	6966315.7
BUDGET AND REPORTING	9928032.1	11002997	11002997	11547392	11781277	12666878
PAYROLL	1986286.9	1856481.2	1856481.2	2080952.4	2215670	2414181.3
STRATEGIC PLANNING	2407109.5	2322593.2	2322593.2	2512059.6	2670932	2867369.5
LOCAL ECONOMIC DEVELOPMENT	2295719.7	2429422.6	2429422.6	2506507.7	2660156.5	2834022.9
TOWN MANAGEMENT	3709294.1	3322626.8	3322626.8	3876977.5	4123890.5	4436723.2
LIBRARY & ARCHIVES	534950	426214.46	426214.46	584314.54	620910.45	658940
COMMUNITY FACILITIES	3652288	3527424	3527424	3700955	3938423.5	4201683.7
CEMETERIES	3949547	3010155	3010155	3194757.9	3397234.3	3723175.4
COMMUNITY - POUNDING	720192.69	608539.24	608539.24	635614.39	718040.75	792623.46
HOUSING	1199329.9	1154924.6	1154924.6	1277793.2	1355285.2	1447930.4
SECURITY	16193288	13315450	13315450	18522267	19644276	18593298
DISASTER	1457360.7	613788.86	613788.86	1569129	1669153.6	1782829.8
SPORT & RECREATION	5580724.9	6185820.2	6185820.2	6465909.9	6878083.4	7339333.9
SOLID WASTE	11725857	10085404	10085404	10436030	11065180	11919844
ROADS	17978620	16499836	16499836	14150721	17253558	18997824
PUBLIC TRANSPORT	1407272	948121	948121	1508503.8	1605494.3	1708934.7
VEHICLE LISENCING & REG	16238290	14935661	14935661	20503663	23333335	24664804
ELECTRICITY	9183540.9	6434908.1	6434908.1	8037529.6	11338528	14094892
	452044335	425870166	425870166	482060000	487969186	522161951

2019/2020 APPROVED SPECIAL ADJUSTMENT	2019/2020 APPROVED ADJUSTMENT BUDGET	2019/2020 APPROVED SPECIAL ADJUSTMENT	2020/2021 PROPOSED ORIGINAL BUDGET	2021/2022 PROPOSED INDICATIVE BUDGET	2022/2023 PROPOSE
4.055.693	5.390.800	5.390.800	5.654.949	5.926.387	#######
2.052.212	2.310.354	2.310.354	2.423.561	2.539.892	#######
1.249.219	1.564.030	1.564.030	1.640.668	1.719.420	#######
1.629.546	1.650.973	1.650.973	1.731.870	1.815.000	#######
622.832	737.178	737.178	773.299	810.418	849.318
731.480	1.451.721	1.451.721	1.522.855	1.595.952	#######
215.586	306.310	306.310	321.319	336.743	352.906
47.151	192.369	192.369	201.795	211.481	221.632
4.098.362	15.450.250	15.450.250	17.207.313	18.067.679	#######
117.178	295.342	295.342	309.814	324.685	340.270
82.657	63.195	63.195	66.292	69.474	72.808
-	4.704	4.704	4.935	5.172	5.420
14.025	11.451	11.451	12.012	12.588	13.193
5.533	22.336	22.336	23.430	24.555	25.734
15.694.910	19.106.090	19.106.090	20.042.288	21.004.318	#######
6.004.413	6.071.197	6.071.197	6.368.686	6.674.382	#######
566.540	16.617.251	16.617.251	17.431.496	18.268.208	#######
2.785.577	1.722.644	1.722.644	1.807.053	1.893.792	#######
3.086	4.127	4.127	4.329	4.537	4.755
287.217.000	287.217.000	287.217.000	369.568.000	329.500.000	#######
2.145.000	2.145.000	2.145.000	2.000.000	2.300.000	#######
60.688.000	60.688.000	60.688.000	60.286.000	65.468.000	#######
10.000.000	10.000.000	14.910.000	11.724.000	15.000.000	#######
3.362.000	3.362.000	3.362.000	3.409.000	-	-
-	-	298.000	-	-	-

30.000	15.000	15.000	30.000	31.440	32.949	
200.000	2.179.061	2.179.061	2.285.835	2.395.555	#######	
			-	-	-	
800.000	4.720.708	4.720.708	4.952.022	5.189.719	#######	
600.000	1.797.351	1.797.351	1.885.421	1.975.921	#######	
-	-	-	-	-	-	
2.000.000	12.857.157	12.857.157	13.487.158	14.134.542	#######	
	-	-	-	-	-	
			-	-	-	
			-	-	-	
-	10.000	10.000	10.490	10.994	11.521	
-	100.000	100.000	104.900	109.935	115.212	
-	-	-				
-	-	-				
-	-	-				
-	-	-	-	-	-	
411.918.000.00	**464.495.430**	**469.703.430**	**554.037.782**	**524.491.636**	#######	
4.843.765	3.894.208	3.894.208	6.163.914	6.509.093	#######	#######
46.000	-	-	-	-	-	
70.000	120.000	120.000	120.000	120.000	130.000	
476.256	190.637	190.637	513.659	542.424	572.800	#######
38.721	19.361	19.361	37.106	39.184	41.379	#######
1.065.628	848.944	848.944	1.356.061	1.432.000	#######	#######
221.943	135.428	135.428	110.592	116.785	123.325	#######
369.259	368.885	368.885	395.047	417.170	440.531	#######
23.874	13.538	13.538	21.876	23.101	24.395	#######
32.680	38.126	38.126	27.233	28.758	30.369	#######
2.223	1.845	1.845	2.796	2.953	3.118	**2.796.00**
1.724	1.034	1.034	12.411	13.106	13.840	#######
32.906	31.671	31.671	37.434	39.530	41.744	#######

20.000.000	30.000.000	30.000.000	34.300.000	30.000.000	########
-					
-					
4.000.000	4.000.000	4.000.000	4.031.441	4.117.098	########
10.000	8.000	8.000	10.490	10.994	11.521
1.000	1.000	1.000	1.049	1.099	1.152
37.500	20.000	20.000	70.000	23.729	-
42.500	42.500	42.500	-	51.271	80.000
49.375	30.000	30.000	24.500	-	-
10.625	10.625	10.625	25.479	26.000	27.000
5.375	5.000	5.000	10.000	-	-
10.625	10.625	10.625	-	10.000	10.500
-	-	-	-	-	-
5.000	5.000	5.000	5.245	5.497	5.761
31.460.415.54	**39.858.279**	**39.858.279**	**47.342.972**	**43.599.883**	**########**

2019/2020 APPROVED SPECIAL ADJUSTMENT BUDGET	2019/2020 APPROVED ADJUSTMENT BUDGET	2019/2020 APPROVED SPECIAL ADJUSTMENT BUDGET	2020/2021 PROPOSED ORIGINAL BUDGET	2021/2022 PROPOSED INDICATIVE BUDGET	2022/2023 PROPOSED INDICATIVE BUDGET	
1.430.422	**1.433.626**	**1.433.626**	1.994.111	2.105.781	#######	#######
-			-	-	-	

22.500	40.000	40.000	45.000	50.000	50.000	
155.694	**101.556**	**101.556**	166.176	175.482	185.309	**#######**
314.693	**308.601**	**308.601**	438.704	463.272	489.215	**#######**
89.456	**84.485**	**84.485**	61.037	64.455	68.065	**#######**
246.099	**268.727**	**268.727**	396.199	418.386	441.816	**#######**
12.000	**15.975**	**15.975**	12.780	13.496	14.251	**#######**
	-	-	46.813	49.434	52.203	**#######**
385	**382**	**382**	559	591	624	**559.20**
6.350	**8.135**	**8.135**	7.487	7.906	8.349	**7.486.80**
14.304	**16.907**	**16.907**	19.941	21.058	22.237	**#######**
600.000	500.000	500.000	550.000	550.000	600.000	
5.000	3.000	3.000	3.500	4.000	4.400	
1.000	3.000	3.000	3.000	3.500	3.600	
37.500	20.000	20.000	30.000	30.000	35.000	
42.500	42.500	42.500	40.000	40.000	45.000	
49.375	20.000	20.000	30.000	35.000	-	
10.625	10.625	10.625	11.000	12.500	49.750	
4.375	-	-	5.000	5.500	-	
10.625	10.625	10.625	-	-	6.000	
					-	
5.000	5.000	5.000	5.000	6.000	6.600	
20.000	10.000	10.000	15.000	15.500	16.000	
-	-	-			-	
2.500.000	2.500.000	2.500.000	2.700.000	2.700.000	#######	
-	-					
5.577.902.09	**5.403.144**	**5.403.144**	**6.581.307**	**6.771.861**	**########**	

GREATER GIYANI MUNICIPALITY
DRAFT BUDGET 2020 2021
PROJECTS

Description	COUNT /VC	FUND	ITEM	FUNCTION	REGIONAL	COST	Standard Cl	2019/2020 APROVED ORGB	2019/2020 APPROVED SPECIAL ADJUSTMENT BUDGET	2019/2020 APPROVED ADJUSTMENT BUDGET	2019/2020 APPROVED SPECIAL ADJUSTMENT BUDGET
Electrificati	O1369-2/IE	Transfer fr	Electrical		Ward 23			8.000.000	8.000.000	12.931.970	17.841.970
Electrificati	O1369-2/IE	Transfer fr	Electrical		Ward 29						
Electrificati	O1369-2/IE	Transfer fr	Electrical		Ward 27						
Electrificati	O1370-2/IE	Transfer fr	Electrical		Ward 23						
Electrificati	O1370-2/IE	Transfer fr	Electrical		Ward 29						
Electrificati	O1370-2/IE	Transfer fr	Electrical		Ward 27						
Electrificati	O1369-3/IE	Equitable S	Electrical		Shamavunga Cluster:Ward 10			**6.000.000**	**6.000.000**	**7.784.736**	**7.784.736**
Electrificati	O1369-3/IE	Taxes:Prop	Electrical		Shamavunga Cluster:Ward 22						
Electrificati	O1369-3/IE	Transfer fr	Electrical		Ward 4						
Electrificati	O1369-3/IE	Transfer fr	Electrical		Ward 7						
Electrificati	O1370-3/IE	Transfer fr	Electrical		Ward 10						
Electrificati	O1370-3/IE	Transfer fr	Electrical		Ward 22						
Electrificati	O1370-3/IE	Transfer fr	Electrical		Ward 4						
Electrificati	O1370-3/IE	Transfer fr	Electrical		Ward 7						
Electrificati	O1369-4/IE	Transfer fr	Electrical		Ward 15						
Electrificati	O1369-4/IE	Transfer fr	Electrical		Ward 18 & 17			**4.000.000**	**4.000.000**	**4.758.316**	**4.758.316**
Electrificati	O1369-4/IE	Transfer fr	Electrical		Ward 8						
Electrificati	O1369-4/IE	Transfer fr	Electrical		Ward 20						
Electrificati	O1370-4/IE	Transfer fr	Electrical		Ward 15						
Electrificati	O1370-4/IE	Transfer fr	Electrical		Ward 18 & 17						
Electrificati	O1370-4/IE	Taxes:Prop	Electrical		Middle Letaba Cluster:Ward 8						
Electrificati	O1370-4/IE	Transfer fr	Electrical		Ward 20						

Electrificati	O1369-6/IE	Transfer fr	Electrical	Ward 19	-	-	
Electrificati	O1369-6/IE	Transfer fr	Electrical	Ward 3			
Electrificati	O1369-6/IE	Transfer fr	Electrical	Ward 7			
Electrificati	O1370-6/IE	Transfer fr	Electrical	Ward 19			
Electrificati	O1370-6/IE	Transfer fr	Electrical	Ward 3			
Electrificati	O1370-6/IE	Transfer fr	Electrical	Ward 7			
Electrificati	O1369-5/IE	Transfer fr	Electrical	Ward 18 & 17	-	-	
Electrificati	O1369-5/IE	Transfer fr	Electrical	Ward 19			
Electrificati	O1369-5/IE	Transfer fr	Electrical	Ward 3			
Electrificati	O1370-5/IE	Transfer fr	Electrical	Ward 18 & 17			
Electrificati	O1370-5/IE	Transfer fr	Electrical	Ward 19			
Electrificati	O1370-5/IE	Transfer fr	Electrical	Ward 3			
High Mast I	O1369-7/IE	Equitable S	Electrical	Whole of the Municipality	-	-	1.550.000	1.550.000

Electrificati O1369-11/IE00634/F13530/X032/R0029/001/6707
Electrificati O1369-10/IE00081/F13530/X032/R0031/001/6707
Electrificati O1369-12/IE00634/F13530/X032/R0035/001/6707
Electrificati O1369-13/IE00634/F13530/X032/R0029/001/6607
Electrificati O1369-20/IE00634/F13530/X032/R0024/001/6707
Electrificati O1369-21/IE00634/F13530/X032/R0024/001/6707
Electrificati O1369-22/IE00634/F13530/X032/R0030/001/6707
Electrificati O1369-23/IE00634/F13530/X032/R0030/001/6707
Electrificati O1369-24/IE00634/F13530/X032/R0031/001/6707
Electrificati O1369-24/IE00634/F0041/X032/R0031/001/6707
Electrificati O1369-25/IE00634/F13530/X032/R0028/001/6707
Electrificati O1369-14/IE00634/F13530/X032/R0038/001/6707
Electrificati O1369-10/IE00634/F13530/X032/R0031/001/6707
Electrificati O1369-15/IE00634/F13530/X032/R0230/001/6607
Electrificati O1369-6/IE00634/F13530/X032/R0025/001/6707
Electrificati O1369-19/IE00634/F13530/X032/R0032/001/6707

Electrificati	O1369-17/IE00634/F13530/X032/R0040/001/6707								
Electrificati	O1369-26/IE00634/F13530/X032/R0032/001/6707								
Electrificati	O1369-19/IE00634/F13530/X032/R0032/001/6707								
Electrificati	O1369-26/IE00634/F13530/X032/R0032/001/6707								
Electrificati	O1369-27/IE00634/F13530/X032/R0034/001/6707								
Electrificati	O1369-28/IE00634/F13530/X032/R0028/001/6707								
Electrificati	O1369-29/IE00634/F13530/X032/R0018/001/6707								
Electrificati	O1369-30/IE00634/F13530/X032/R0020/001/6707								
Electrificati	O1369-31/IE00634/F13530/X032/R0041/001/6707								
Electrificati	O1369-32/IE00634/F13530/X032/R0035/001/6707								
Electrificati	O1369-32/IE00634/F0041/X032/R0035/001/6707								
Electrificati	O1369-33/IE00634/F13530/X032/R0036/001/6707								
Electrificati	O1369-34/IE00634/F13530/X032/R0023/001/6707								
Installation	O1369-35/IE00634/F13530/X032/R0230/001/6707							-	-
Installation	O1369-36/IE00670/F13530/X034/R0230/001/6707							-	-
Installation	O1369-37/IE00670/F13530/X034/R0230/001/6707							-	-
							18.000.000	**18.000.000**	**27.025.023**	**31.935.023**
Giyani Sect	C0040-8/IA	Municipal I	Outsourced		Giyani Township:Ward 11		7.043.626	7.043.626	7.043.626	7.043.626
Waste Disp	C0049-1/IA	Municipal I	Outsource	Solid Waste	Whole of tl	Default	SOLID WAS	12.500.000	12.500.000	1.500.000	1.500.000
Homu 14B	C0040-2/IA	Municipal I	Outsource	Roads	Shamavung	Default	ROADS	8.948.477	8.948.477	6.948.477	6.948.477
Makosha U	C0040-3/IA	Municipal I	Outsource	Roads	Man'ombe	Default	ROADS	-	-	3.639.426	3.639.426
Giyani Sect	C0040-4/IA	Municipal I	Outsource	Roads	Giyani Tow	Default	ROADS	13.410.717	13.410.717	26.609.041	26.609.041
Mageva Sp	C0245-1/IA	Municipal I	Outsourced		Chamiriri Cluster:Ward 24			15.750.780	15.750.780	11.705.862	11.705.862
Bode Pavin	C0040-5/IA	Municipal I	Outsourced		Man'ombe Cluster:Ward 7			-	-		
Refurbishm	C0336-2/IA	Municipal I	Outsourced		Giyani Township:Ward 12			-	-		
Refurbishm	C0336-3/IA	Municipal I	Outsourced		Nsami Cluster:Ward 18 & 17			-	-		
Refurbishm	C0336-4/IA	Municipal I	Outsourced		Nsami Cluster:Ward 15			-	-		
Ndambi ta	C0240-1/IA	Municipal	Infrastructure Grant		Shamiriri clusterWard 25			-	-	-	
Mavalani ir	C0244-1/IA	Municipal	Infrastructure Grant		Manombe cluster Ward 20			-	-		
Jim nghalal	C0230-1/IA	Municipal	Infrastructure Grant		Manombe cluster Ward 06			-	-		
Nwadzeku	C0230-2/IA	Municipal	Infrastructure Grant		Nsami cluster Ward 15			-	-		
Giyani sect	C0040-15/IA01952/F1182/X116/R0023/001/6601										

Blinkwater C0040-16/IA01952/F1182/X116/R0030/001/6601
Thomo upg C0040-17/IA01952/F1182/X116/R0038/001/6601
Nkuri Zama C0040-18/IA01952/F1182/X116/R0029/001/6601

							57.653.600	**57.653.600**	**57.446.432**	**57.446.432**
Civic Centr	C0352-1/IA	Transfer fr	Outsource	PROPERTY	Administrative or Heac	#######	20.000.000	15.000.000	18.000.000	18.000.000
Civic Centre Building Phase 4										-
Upgrading	C0357-2/IA	Transfer fr	Outsourced		Giyani Township:Ward 12		50.000	1.000	-	-
Review of S	O1302-3/IE	Equitable S	Town Plan	Town Plan	Whole of tl	Default	TOWN MA	400.000	400.000	400.000	400.000
Alignment	O0025-1/IE	Equitable S	Town Plan	Town Plan	Whole of tl	Default	TOWN MA	300.000	300.000	300.000	300.000
Town Expa	O1302-4/IE	Taxes:Prop	Town Plan	Town Plan	Administra	Default	TOWN MA	3.000.000	3.000.000	2.000.000	2.000.000
Developme	O1439-1/IE	Taxes:Prop	Town Planner		Whole of the Municipality			-	-	-	-
Refurbishm	C0271-1/IA	Transfer fr	Outsourced		Whole of the Municipality			-	-	-	-
Waste Disp	C0049-1/IA	Transfer fr	Outsource	Solid Wast	Whole of tl	Default	SOLID WAS	-	-	4.000.000	4.000.000
Public Tran	C0038-1/IA	Transfer fr	Outsourced		Whole of the Municipality			-	-	-	-
Ndhambi T	C0240-1/IA	Transfer fr	Outsourced		Chamiriri Cluster:Ward 25			-	-	-	-
ALTERNATI	C0040-10/I	Transfer fr	Outsourced		Whole of the Municipality			2.000.000	2.000.000	1.941.700	1.941.700
Makosha Upgrading from Gravel to Paving											
Rehabilitat	C0120-1/IA	Transfer fr	Outsourced		Whole of the Municipality			-	-		
UPGRADIN	C0177-2/IA	Transfer fr	Outsourced		Chamiriri Cluster:Ward 24			-	-		
UPGRADIN	C0177-2/IA	Transfer fr	Outsourced		Shamavunga Cluster:Ward 23			-	-		
UPGRADIN	C0177-2/IA	Transfer fr	Outsourced		Shamavunga Cluster:Ward 29			-	-		
Upgrading	C0239-1/IA	Transfer fr	Outsourced		Whole of the Municipality			-	-		
Giyani Sect	C0336-1/IA	Transfer fr	Outsourced		Whole of the Municipality			-	-		
Upgrading	C0175-2/IA	Transfer fr	Outsourced		Whole of the Municipality			1.400.000	1.400.000	-	-
Access Roa	C0040-7/IA	Transfer fr	Outsourced		Shamavunga Cluster:Ward 21			-	-		
Access Roa	C0040-7/IA	Transfer fr	Outsourced		Shamavunga Cluster:Ward 29			-	-		
Access Roa	C0040-7/IA	Transfer fr	Outsourced		Nsami Cluster:Ward 18 & 17			-	-		
Access Roa	C0040-7/IA	Transfer fr	Outsourced		Middle Letaba Cluster:Ward 1			-	-		
Access Roa	C0040-7/IA	Transfer fr	Outsourced		Man'ombe Cluster:Ward 5			-	-		
Access Roa	C0040-7/IA	Transfer fr	Outsourced		Shamavunga Cluster:Ward 21			-	-		
Access Roa	C0040-7/IA	Transfer fr	Outsourced		Shamavunga Cluster:Ward 29						

Access Roa	C0040-7/IA	Transfer fr	Outsourced	Nsami Cluster:Ward 18 & 17				
Access Roa	C0040-7/IA	Transfer fr	Outsourced	Middle Letaba Cluster:Ward 1				
Access Roa	C0040-7/IA	Transfer fr	Outsourced	Man'ombe Cluster:Ward 5				
Mavalani Ir	C0244-1/IA	Transfer fr	Outsourced	Man'ombe Cluster:Ward 20	-	-		
Jim-Nghala	C0230-1/IA	Transfer fr	Outsourced	Whole of the Municipality	-	-		
N'wadzeku	C0230-2/IA	Transfer fr	Outsourced	Whole of the Municipality	-	-		
Extension c	C0357-1/IA	Transfer fr	Outsourced	Whole of the Municipality	-	-		
Rehabilitat	O1531-1/IE	Taxes:Prop	Engineering:Civil	Whole of the Municipality	-	-	-	-
Section E S	C0245-2/IA	Transfer fr	Outsourced	Giyani Township:Ward 11	5.000.000	2.500.000	-	-
Township E	O0025-2/IE	Equitable S	Town Planner	Man'ombe Cluster:Ward 7	1.400.000	1.400.000	1.000.000	1.000.000
Street Nam	O0025-3/IE	Equitable S	Town Planner	Whole of the Municipality	180.000	180.000	180.000	180.000
Site Demar	O0025-4/IE	Equitable S	Land and Quantity Sur	Whole of the Municipality	600.000	600.000	400.000	400.000
Formalisati	O0025-5/IE	Equitable S	Town Planner	Whole of the Municipality	-	-	200.000	200.000
Proclamati	O0025-6/IE	Equitable S	Town Planner	Whole of the Municipality	500.000	500.000	500.000	500.000
Deeds Regi	O0025-7/IE	Equitable S	Town Planner	Whole of the Municipality	300.000	300.000	250.000	250.000
Rezoning a	O0025-9/IE	Equitable S	Town Planner	Regional:Regional Identifier:Local	600.000	600.000	600.000	600.000
GIS Upgrad	O0025-8/IE	Equitable S	Geoinformatic Service:	Whole of the Municipality	200.000	200.000	-	-
Review Of	O0001/IE0	Equitable S	Business and Advisory:	Whole of the Municipality	600.000	600.000	-	-
Public Tran	C0039-3/IA	Transfer fr	Outsourced	Whole of the Municipality	-	-	-	-
Xikukwane	C0177-3/IA	Transfer fr	Outsourced	Man'ombe Cluster:Ward 14	3.000.000	3.000.000	2.110.470	2.110.470
GOLF COUI	C0316-1/IA	Transfer fr	Outsourced	Whole of the Municipality	100.000	100.000	100.000	100.000
Refurbishm	C0336-3/IA01952/F0002/X124/R0038/001/6601				2.000.000	1.000.000	-	-
Refurbishm	C0336-4/IA01952/F0002/X124/R0036/001/6401				2.000.000	1.000.000	-	-
Refurbishm	C0336-5/IA01952/F0041/X125/R0230/001/6401				500.000	50.000	-	-
Formalisati	O1302-2/IE	Equitable S	Land and Q	Town Plan	Giyani Tow	Default	TOWN MA	200.000	200.000	50.000	50.000
Street nam	O0025-10/IE00001/F0041/X101/R0022/001/6155				-	-	300.000	300.000
Street nam	O0025-11/IE00001/F0041/X101/R0230/001/6155				-	-	100.000	100.000
Subdivision	O0025-12/IE00001/F0041/X101/R0230/001/6155				1.000.000	1.000.000	500.000	500.000
Subdivision & Rezoning of remainder 1946 Giyani F								
Township Establishment Nsavulani village							-	-
Nkomo B t	C0040-13/IA01952/F0041/X116/R0230/001/6601				2.500.000	2.500.000	7.000.000	7.000.000
_LIM331_6	C0025-1/IA	Transfer fr	Acquisition Informatio	Administra	Default	INFORMAT	2.400.000	2.400.000	2.000.000	2.000.000
Website re	O0029-1/IE00795/F00	Website redevelopment					200.000	200.000	200.000	200.000

IT Master F	O1346-1/IE00847/F00	IT Master Plan	-	-	-	-
Diaster Rec	O1264-1/IE00793/F00	Diaster Recovery Plan and Site	-	-	-	-
Email Archi	O1436-3/IE00598/F00	Email Archiving	700.000	700.000	-	-
Business Cc	O0001/IE00843/F0041	Business Continuity Plan	200.000	200.000	-	-
Disaster Recovery Plan						-
Automated	C0086-3/IA04957/F00	Automated PMS System	1.166.666	700.000	100.000	100.000
Developme	O1300-1/IE00840/F00	Development of Human resource strategy	100.000	100.000	100.000	100.000
Culvert Bri	C0039-4/IA01952/F0002/X116/R0230/001/6601		100.000	50.000	-	-
Section E U	C0040-14/IA01952/F0041/X049/R0021/001/6601		1.000.000	1.000.000	1.000.000	1.000.000
Mageva Sports centre			-	-	5.340.573	5.340.573
Automated Audit System			-	-	-	
Homu14B Sports centre						
Mavalani indoor sports centre						
Jim-Nghalalume Community Hall						
Nwadzekudzeku Community Hall						
Blinkwater Upgrading of internal streets						
Thomo Upgrading of internal streets						
Nkuri Zamani Upgrading of internal streets						
Shimange Upgrading from gravel to paving						
Servicing of 539 sites						-
			53.696.666	**43.181.000**	**48.672.743.09**	**48.672.743.58**
			129.350.266	**118.834.600**	**133.144.198**	**138.054.198**

2020/2021 PROPOSED ORIGINAL BUDGET	2021/2022 PROPOSED INDICATIVE BUDGET	2022/2023 PROPOSED INDICATIVE BUDGET
-	-	-
-	-	-
-	-	-

50.000	-	-			
500.000	-	-			
2.250.000		**INEG**			
1.800.000		**INEG**			
-	1.800.000.00				
2.250.000		**INEG**			
2.250.000		**INEG**			
-	1.800.000.00				
1.800.000		**INEG**			
1.374.000		**INEG 137400**	**426.000**	**OWN**	
426.000					
-	2.700.000				
	9.000.000	**INEG**			
	1.800.000				
	2.700.000	**INEG**			
	3.300.000	**INEG330000**	**300.000.00**	**OWN**	
	300.000.00				

	300.000.00					
	1.500.000					
		1.800.000	**INEG**			
		1.800.000	**INEG**			
		3.600.000	**INEG**			
		1.800.000	**INEG**			
		3.600.000	**INEG**			
		3.600.000	**INEG**			
		1.327.000	**IEG 13270(**	**473.000.00**		**OWN**
		473.000				
		1.800.000				
		9.800.000				
500.000	500.000	500.000				
-	500.000	500.000				
-	1.073.649	2.000.000				
13.200.000	**27.273.649**	**32.600.000**		**16.724.000.00**	**-**	**3.524.000**

1.650.834	
29.258.693	-
5.731.059	
1.290.724	
19.340.390	

12.456.642	
7.000.000	13.000.000
10.000.000	8.000.000
2.000.000	10.000.000
12.684.262	15.315.738

	8.000.000	7.807.608		
	8.053.696	8.000.000		
	2.000.000	3.674.604		
57.271.700	**62.194.600**	**65.797.950.00**	**MIG**	**57.271.700**
2.500.000				
12.500.000				
2.000.000				
-				
-				
1.500.000	-	-		
-	2.000.000	5.000.000		
946.304	-	-		
-	-	-		
1.500.000	4.715.033	5.078.921		
-	2.000.000	5.000.000		
3.800.000	-	-		

1.000.000	2.000.000	-
3.000.000	6.000.000	
600.000	-	-
-	-	-
300.000	-	-
300.000	-	-
400.000	-	-
200.000	-	-
500.000	-	-
200.000	-	-
800.000	-	-
1.000.000	-	-
800.000		
2.000.000	3.000.000	-
2.000.000	3.000.000	-
-	-	
200.000	-	-
800.000	-	-
500.000	-	-
800.000	-	-
200.000		
500.000	-	-
16.400.000	-	-
2.500.000	-	-
150.000	200.000	300.000

500.000	850.000	900.000
300.000	350.000	400.000
300.000		
1.170.000	1.170.000	1.170.000
-	-	-
-	-	-
2.000.000	-	-
-	-	-
200.000	-	-
2.000.000	-	-
1.000.000	-	-
1.000.000	-	-
1.000.000	-	-
500.000	-	-
1.500.000	-	-
500.000	-	-
1.000.000	-	-
500.000		
73.366.304.00	**25.285.033.00**	**17.848.921.00**
143.838.004	**114.753.282**	**116.246.871.00**

The Greater Giyani Municipality is responsible for a total number of 123 Key Performance Indicators inclusive of projects for 2020/2021 Financial year.
The High level SDBIP consists of all 6 Key Performance Areas and has total number of 21 Key Performance Indicators inclusive of projects: Spatial Rationale is has no indicator.Municipal Transformation and Organizational Development has 6 indicators . Basic Service Delivery and Infrastructure Development has 6 indiucators.Local Economic Development has 2 indicators.Municipal Finance Management and Viability has 1 indicator.Good Governance and Public Participation has 6 indicators. The Lower level SDBIP has a total number of 102 Key Performance Indicators: Spatial Rationale has 16 indicators.Municipal Transformation and Organizational Development has 9 indicators. Basic Service Delivery and Infrastructure Development has 49 indicators including projects. Local Economic Development has 1 indicator.Municipal Finance Management and Viability has 9 indicators.Good Governance and Public Participation has 18 indicators.

Summary of Key Performance Indicators Per Key Performance Area	High level	Low level
1.Spatial Rationale	0	16
2. Municipal Transformation & Organizational Development	6	9
3. Basic Service Delivery & Infrastructure Development	6	49
4.Local Economic Development	2	1
5.Municipal Financial Viability	1	9
6. Public Participation & Good Governance	6	18
TOTAL	**21**	**102**

Priority Issue/Programme	Development Objective	Key perfomance Indicator	Baseline	Annual Targets	Project Name	Project/ Indicator Description	Location	Ward	Funding Source	Budget 2020/21	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
4.1 SPATIAL RATIONAL																
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 2021	6 Council meetings held in 2019/20	6 Council Meetings coordinated and supported by 30 June 2021	Council Meeting	Organize Council Meeting as per schedule	Greater Giyani Municipality	Administration	Income	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 2021	10 Executive Committee held in 2019/20	12 Executive Committee Meetings coordinated and supported by 30 June 2021	Executive Committee Meetings	Organize Executive Committee Meetings as per schedule	Greater Giyani Municipality	Administration	Income	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 2021	Portfolio Committee Meetings held	96 Portfolio Committe Meetings (12 Per Portfolio Committee) by 30 June 2021	Portfolio Committee Meetings	Organize Portfolio Committee meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	24 Portfolio Committe Meetings (3 per Portfolio Committee) coordinated	24 Portfolio Committe Meetings (3 per Portfolio Committee) coordinate	24 Portfolio Committe Meetings (3 per Portfolio Committe) coordinat	24 Portfolio Committe Meetings (3 per Portfolio Committe) coordinat	Notices of Invitations, Minutes, Attendance Register	CORP
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 2021	4 reports developed in 2019/20	4 progress reports on implementation of council resolutions to be developed by 30 June	Council resolution implementation	Development of Council Resolution Register and monitor implementation of	Greater Giyani Municipality	Administration	Income	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

Priority Issue/Programme	Development Objective	Key perfomance Indicator	Baseline	Annual Targets	Project Name	Project/ Indicator Description	Location	Ward	Funding Source	Budget 2020/21	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
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 Traning Report (ATR)and submit to LGSETA by 30	WSP and ATR submited on the 30 April 2020	Developed WSP and ATR and submit to LGSETA by 30 April 2021	WSP and ATR	Development and submission of the WSP and ATR	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	Development and submission of WSP & ATR to the LGSETA	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 Develop Human Resource Strategy and Plan 30 June 2021	Lack of Human Resource Strategy and Plan on the 30 June 2020	Developed Human Resource Strategy and Plan by 30 June 2021	Human Resource Strategy and Plan	Development and submission of the Human Resource Strategy and Plan for	Greater Giyani Municipality	Administration	Income	Operational	N/A	Develop a human resounce strategy and Plan	N/A	N/A	Approved Human Resource Strategy Plan	
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 15 January 2021	2019/20 Employment Equity Report submitted	Employment Equity Report submitted to DoL by 15 January 2021	Equity	Development and submission of the Employment Equity Report	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	Develop and Submission of Employment Equity Report	N/A	Employment Equity Report, Proof of Submission	CORP
4.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (HIGHER SDBIP)																
Waste Magement	Accessible basic and infrastructure services	# of households with access to refuse removal by 30 June 2021	63537 having access to refuse removal	Collect refuse removal to township households by 30 June 2021	Waste Management	Collection of waste in all the Townships in wards 11, 12, 13 & 21	Section A, D1, D2, E, F and Kremetart	Wards 11, 12, 13 & 21	Income	Operational	Total number of 5184 households with accsess to refuse removal	Total number of 5184 households with accsess to refuse	Total number of 5184 households with accsess to refuse	Total number of 5184 households with accsess to refuse	Collection schedule, Autotrack vehicle movement report	COM

Priority Issue/Programme	Development Objective	Key perfomance Indicator	Baseline	Annual Targets	Project Name	Project/ Indicator Description	Location	Ward	Funding Source	Budget 2020/21	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 2021	New Indicator	17.8 km of roads tarred by 30 June 2021	Upgrading of roads from gravel to tar	Upgrading of roads from gravel to tar	Giyani Section E ,Homu 14 A ,Nkomo A & B	9,10,11	MIG	29.402.821	Giyani section E upgrading from gravel to tar phase 2 (Final Completion), Homu 14B to 14A upgrading from gravel to tar (Practical completion) NkomoA (Construction of pavement layers)	Nkomo A& B-Priming and surfacing of the road and installation of signage	Nkomo A& B - Practical completion and Final Completion	N/A	Practical completion certificate	TECH
Roads, Bridges and Storm water	Accessible basic and infrastructure services	# of km of roads paved by 30 June 2022	New Indicator	14.27 km road paved by 30 June 2021	Upgrading of roads from gravel to paved	Upgrading of roads from gravel to paved	Section F, Makosha	13,14	MIG	20, 631,114	Makosha - Finalization of snag list and close out report. Section F - Box cut the remaining 3.8km of 8.67km. Prepare roadbed, subbase and road base. Construction of	Giyani section f - Laying of 80mm paving bricks of the remaining 3.8km.	Giyani Section F - Practical completion and Final Completion	N/A	Practical and final completion certificate	TECH
	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To Develop Giyani waste disposal site by 30 June 2021	Construction	1Waste disposal site constructed by 30 June 2021	Development of Giyani waste disposal site	Construction of one cell of Giyani waste disposal site.	Dzingi-dzingi village	ward 21	MIG	946.304	Construction of storm water and leachate management system and installation of single waybridge system	Completion of access roads, ring roads and site handover	N/A	N/A	Progress report, Practical completion certificate and close out.	TECH

Priority Issue/Programme	Development Objective	Key perfomance Indicator	Baseline	Annual Targets	Project Name	Project/ Indicator Description	Location	Ward	Funding Source	Budget 2020/21	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Building and Construction	Accessible basic and infrastructure services	construction of Civic Centre Phase 3 by 30 June 2021	Phase 2 Completed	Construction of Civic Centre Phase 3 by 30 June 2021	Civic Centre Building ,Phase 3	Construction of Civic centre	Giyani	CBD	LGES	12, 500,000	Process of advertising and preparations of documents	Appointment of service provider and establishment	Construction of council chamber, internal building works and fire route escape.	Installation of elevator and finalisation of construction	Progress report	TECH
Budget and Reporting	To improve financial management systems to enhance venue base	% MIG Budget spent by 30 June 2021	100% MIG budget spent	100% MIG Budget spent by 30 June 2021	MIG Spending	Spending 100 % of MIG allocated fund	Greater Giyani Municipality	Administration	MIG	79 115 000	46.4% of MIG budget spent	27.1% of MIG budget spent	17.32% of MIG budget spent	9.18% of MIG budget spent	MIG Spending Report	TECH
4.4. LOCAL ECONOMIC DEVELOPMENT (HIGHER SDBIP)																
LED Strategy	To Create An Enabling Environment For Sustainable Economic Growth	To review LED Strategy by 30 June 2021	New indicator	1 LED Strategy reviewed and approved by Council by 30 June 2021	Review LED Strategy	LED Strategy to be reviewed and submitted to Council for approval	Greater Giyani Municipality	Giyani	Income	800, 000	Development of terms of reference and submission to BTO	Advetisement	Actual drafting and submission of draft to council for noting	Final draft LED strategy approved by Council	Approved LED Strategy	P & Dev

Priority Issue/Programme	Development Objective	Key perfomance Indicator	Baseline	Annual Targets	Project Name	Project/ Indicator Description	Location	Ward	Funding Source	Budget 2020/21	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
SMME Support	To Create An Enabling Environment For Sustainable Economic Growth	# of SMME's to be exposed to LED market by 30 June 2021	12 SMMEs exposed to LED market	5 SMMEs exposed to LED market by 30 June 2021	Support to SMME's	SMMEs exposed to market by taking them along to different exhibition,tourism indaba,marula festival and rand show	Greater Giyani Municipality	All Wards	LGES	Operational	N/A	N/A	3 SMME's exposd to Marula Show	2 SMME's exposed to Rand show	Invitation & Attendace Register	P & Dev
4.5 MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (HIGHER SDBIP																
Budget and Reporting	To improve financial management systems to enhance venue base	Unualified Audit Opinion by 30 June 2021	Qualified Audit Opinion	Unqualified Audit Opinion by 30 June 2021	Unqualified Audit Opinion	Complying with legislative frameworks, keeping records	Greater Giyani Municipality	Administration	Income	Operational	N/A	Obtaining of Unqualified Audit Opinion	N/A	N/A	AGSA Audit Report	B&T
4.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (HIGHER SDBIP)																

Priority Issue/Programme	Development Objective	Key perfomance Indicator	Baseline	Annual Targets	Project Name	Project/ Indicator Description	Location	Ward	Funding Source	Budget 2020/21	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 2019/20 IDP financial year by 31 May 2021	IDP review for 2018/2019 was completed and approved by Council on the before 30 May 2020	IDP review for 2018/2019 and development of 2019/20 IDP and approved by Council by 31 May 2021	IDP Review	Compile IDP analysis phase, Organise the IDP rep forum. Conduct Strategic Planning session and present to the IDP rep forum, Draft IDP completed and submitted to Council for adoption by 31 March 2018, IDP Public participation, Final	Greater Giyani Municipality	Administration	Income	##########	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 for adoption by 31 March 2019	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 attendance register, IDP Analysis phase	P& Dev

Priority Issue/Programme	Development Objective	Key perfomance Indicator	Baseline	Annual Targets	Project Name	Project/ Indicator Description	Location	Ward	Funding Source	Budget 2020/21	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
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 2020/2021 SDBIP to the Mayor for signature within 28 days after approval of the budget by 30 June 2020	Development of Service Delivery and Budget Implementation Plan (SDBIP)	Collect information from departments, develop a draft SDBIP, Submit to departments for inputs, Incorporate inputs Submit to the Mayor	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	Development and submission of the 2020/2020 SDBIP to the Mayor for signature within 28 days after approval of the budget	Signed SDBIP	MM
Risk Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of risk management activities to be coordinated by 30 June 2021	4 risk activities were cordinated	3 risk activities cordinated by 30 June 2021	Risk Management project	Facilitate and coordinate risk management meetings	Greater Giyani Municipality	Aministration	Income	Operational	Submit quarterly attendance register for the Strategic Risk ,Operational risk and fraud and corruption,	Submit quarterly attendance register for the Strategic Risk ,Operational risk and fraud and corruption,	Submit quarterly attendance register for the Strategic Risk ,Operational risk and fraud and corruption,	Submit quarterly attendance register for the Strategic Risk ,Operational risk and fraud and corruption,	Attendance register	MM

Priority Issue/Programme	Development Objective	Key perfomance Indicator	Baseline	Annual Targets	Project Name	Project/ Indicator Description	Location	Ward	Funding Source	Budget 2020/21	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 discipline	To develop Audit Committee Charter and submit to council for approval by 30th June 2021	Audit Committee Charter was developed and submitted to council for approval	Audit Committee Charter developed and submitted to council for approval by 30 June 2021	Audit Committee Charter	Audit Committee Charter submit to council for approval	Greater Giyani Municipality	Aministration	Income	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 3year Internal Audit Plan, and Internal Audit Charter and submit to Audit Committee for approval by 30th June 2021	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	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	MM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of public participation to be conducted by 30 June 2021	4 public participation conducted	4 public partcipation conducted by 30 June 2021	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	1 public partcipation conducted	1 public partcipation conducted	1 public partcipation conducted	1 public partcipation conducted	Attendance register and Programme	CORP

Priority Issue/Programme	Development Objective	Key Perfomanace Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2020/21	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	To conduct a feasibility study for town expansion (Ngove village) by 30 June 2021	New Indicator	Feasibility study conducted for Town Expansion (Ngove Village)by 30 June 2021	Town Expansion (Ngove Village)	Township establishment	Ngove Village	Ward 21	Income	1.500.000	N/A	N/A	Submission of township establishment application to Tribunal for inputs	Submission of township establishment application to Tribunal fcor approval	Letter of approval by Land Use Planning Tribunal	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	To conduct a feasibility study for town expansion (Siyandhani) by 30 June 2021	New Indicator	Feasibility study conducted for Town Expansion (Siyandhani)by 30 June 2021	Township establishment Siyandhani	Township establishment	Siyandhani village	Ward 07	LGES	600.000	N/A	Conduct EIA and Geotech Report	Submission of township establishment application to Tribunal for inputs	Submission of township establishment application to Tribunal fcor approval	Approved Layout Plan by Tribunal	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	To demarcate sites at Nsavulani village by 30 June 2021	New Indicator	Demarcate 500 sites at Nsavulani by 30 June 2020	Site Demarcation of 500 sites at Nsavulani village	Township establishment	Greater Giyani Municipality	All wards	LGES	500,000	N/A	Appointment of Service Provider	Submission of lay out plans for site dermacationto Tribunal for inputs	Submission of lay out plans for site dermacation to Tribunal for approval	Approved Layout plan by Planning Tribunal	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Proclamation diagram and registration by 30 June 2021	New Indicator	Application for Proclamation daigram and registration submitted to the Rural	Proclamation Programme	Proclamation Programme	Greater Giyani Municipality	Ward 11,12,13	LGES	400,000	Mapping of the portion of land	Data collection and analysis of the land	N/A	Submission of application to Rural Development and Land Reform	Draft Layout	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	# of tittle deeds registered by 30 June 2021	New Indicator	539 Eren tittle deeds registered by 30 June 2021	Deeds registration of sites	Deeds registration of sites	Giyani Section F	Ward 13	LGES	200,000	Submission of Deeds applications to COGHSTA and Deeds Office	N/A	N/A	N/A	Main Title Deed	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Golf Course Development	New Indicator	Rezone and subdivide Golf Course	Golf Course Development	Rezoning and subdivision of Golf Course	Ngove Village	Ward 21	Income	800 ,000	Advert	Appointment of Service Provider	Submission of application to Tribunal for inputs	Approval of application by Planning Tribunal	Letter of approval by Land Use Planning Tribunal	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Formalistion of Church view Extension by 30 June 2021	Draft Layout Plan	Approved Layout plan by 30 June 2021	Formalisation of Church View	Formalisation of Church view	Church View	ward 11,12,13	LGES	200.000	N/A	N/A	Submission of lay out plans for amended General Plan to Tribunal for approval	Approval of application by Planning Tribunal	Approved Layout plan by Planning Tribunal	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Formalistion of Church view by 30 June 2021	Draft Layout Plan	Approved Layout plan by 30 June 2021	Formalisation of Church View	Formalisation of Church View	Church View	Ward 11	LGES	300.000	N/A	N/A	Submission of lay out plans for amended General Plan to Tribunal for approval	Approval of application by Planning Tribunal	Approved Layout plan by Planning Tribunal	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Street naming Giyani Section A by 30 June 2021	New Indicator	Street names registered at Surveyor General Office by 30 June 2021	Street naming Giyani section A& F	Street naming Giyani Section A & F	Giyani Section A & F		LGES	800,000	Appointment Of Service Provider	Conduct Public Participation	Conduct Public Participation	Submit street names to Council for approval	Council Resolution	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Street naming Giyani BA & C by 30 June 2021	New Indicator	Street names registered at Surveyor General Office by 30 June 2021	Street naming Giyani BA & C	Street naming Giyani BA & C	Giyani BA and C		LGES	500,000	Appointment Of Service Provider	Conduct Public Participation	Conduct Public Participation	Submit street names to Council for approval	Council Resolution	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	To conduct a feasibility study for town expansion (Dzumeri and Sikhunyani) by 30 June 2021	New Indicator	Feasibility study conducted for Town Expansion (Dzumeri and Sikhunyani)y 30 June 2021	Site Demarcation in Sikhunyani and Dzumeri villages	Township establishment	Sikhunyani and Dzumeri	All wards	LGES	300.000	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	Proclation Diagram	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Subdivision, Rezoning and Registration of Municipal Properties in Villages	New Indicator	Rezone and subdivide 3 Municipal Properties in Villages	Subdivision, Rezoning of Municipal Properties	Rezoning and subdivision of 3 Municipal Properties in villages	Ngove Village	Ward 21	Income	800,000	Advert	Appointment of Service Provider	Submission of application to Tribunal for inputs	Approval of application by Planning Tribunal	Letter of approval by Land Use Planning Tribunal	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	# of tittle deeds registered by 30 June 2021	New Indicator	539 Erven tittle deeds registered by 30 June 2021	Deeds registration of sites	Deeds registration of sites	Giyani section F	ward 13	LGES	500,000	Submission of Deeds applications to Coghsta and Deeds office	N/A	N/A	N/A	Main Title Deed	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	To subdivide & rezone remainder of 1946 Giyani F	New Indicator	Subdivision & Rezoning of remainder 1946 Giyani F	Subdivision & Rezoning of remainder 1946 Giyani F	Subdivision & Rezoning of remainder 1946 Giyani F	Giyani section F	Ward 13	LGES	200,000	N/A	N/A	Submission of application to Tribunal	Approval of application by Municipal Tribunal	Letter of approval by Municipal Tribunal	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	To Amend General Plan for the Rezoning and subdivision of parks to be approved by 30 June 2021	New Indicator	Approved amended General Plan for Rezoning and subdivision of parks by 30 June 2021	Rezoning and subdivision of parks	Rezoning and subdivision of parks	Giyani township	Ward 13	LGES	500.000	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 inputs	Submission of lay out plans for amended General Plan to Tribunal for approval	Subdivision diagram	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	To upgrade GIS System by 30 June 2021	New Indicator	Upgrade GIS System by 30 June 2021	GIS Upgrade	GIS Upgrade	N/A	All wards	LGES	200.000	Appoinment of the Service Provider	Data collection and analysis of GIS system	Data collection and analysis of GIS system	Submit the GIS System to the Accounting Officer for noting	GIS License	P & Dev

Priority Issue/Programme	Development Objective	Key Perfomamce Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
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 2021	4 OHS reports on site	OHS on site inspection conducted by 30 June 2021	Occupational health	Development of 4 OHS reports	Greater Giyani Municipality	Adminstration	Income	Operational	1 OHS inspection report	1 OHS inspection report	1 OHS inspection	1 OHS inspection	OHS Inspection reports	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 2021	HR Policies reviewed	Review of the HR policies by 30 June 2021	HR Policies	Reviewing of the HR Policies for levels	Greater Giyani Municipality	Adminstration	Income	Operational	N/A	N/A	Invite inputs from departments on review of policies & submit the draft HR policies to Council for adoption	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	To review the Organogram by 30 June 2021	Approved Organogram 2019/2020	Reviewed organizational structure by 30 June 2021	Organogram review	Review organizational structure	Greater Giyani Municipality	Adminstration	Income	Operational	N/A	N/A	Invite inputs from department on review, develop of policies and submit the	Submit the draft organogram to Council for inputs and for Consultation with	Approved Organogram and Council Resolution	CORP

Priority Issue/Programme	Development Objective	Key Perfomamce Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Human Resources and Organizational Development	To develop and Retain the best Human Capital , Effective and Efficient Administrative and Operational	percentage of number of posts filled in terms of the organogram by 30 June 2021	Approved Organogram 2019/2020	Sixty (60) posts to be illed in terms of the organogram by 30 June 2021	Personnel Recruitment	Personnel Recruitment as per priority list	Greater Giyani Municipality	Adminstration	Income	Operational	20 posts	15 posts	10 posts	15 possts	Advertisements and Appointment letters	CORP
Informaton Technology	To develop and Retain the best Human Capital , Effective and Efficient Administrative and Operational	percentage of network Infrastructure maintained by 30 June 2021	Network Infrasture maintainned	100% of network Infrastructure maintained by 30 June 2021	Infrastructure Maintanance	Maintaning of the network infrastructure	Greater Giyani Municipality	Adminstration	Income	2,400,000	100% Maintanance of network Infrastructure	100% Maintanance of network Infrastructure	100% Maintananc e of network Infrastructure	100% Maintanance of network Infrastructure	Maintanance Register	CORP
Informaton Technology	To develop and Retain the best Human Capital , Effective and Efficient Administrative and	% of municipal website updated by 30 June 2021	Website updated 100% in 2019/20 Financial Year	100% of municipal website updated by 30 june 2021	Update of Municipal website	Placing of compliance documents on municpal website	Greater Giyani Municipality	Adminstration	Income	Operational	100% information updated on the Municipal website	100% information updated on the Municipal website	100% information updated on the Municipal website	100% information updated on the Municipal website	Website register	CORP
Informaton Technology	To develop and Retain the best Human Capital , Effective and Efficient Administrative and	# of IT Steering Committee Meetings to be conducted by 30 June 2021	4 meetings held in 2019/2020 Financial year	4 IT Steering Committee meetings conducted by 30 June 2021	IT Governance, Risks and Compliance	Coordination of the IT Steering Committee Meeeting	Greater Giyani Municipality	Adminstration	Income	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	# of payments made for leased desktops and laptops By 31 December 2020	57 desktops and 85 laptops	6 payments made for leased desktops and laptops By 31 December 2020	Provisioning and supply of IT equipment	To provide IT Equipments	Greater Giyani Municipality	Adminstration	Income	1,200,000	3 payments for leased desktops and laptops	3 payments for leased desktops and laptops	N/A	N/A	Invoices	CORP
Management of litigation	To develop and Retain the best Human Capital , Effective and Efficient Administrative and Operational	percentage of number of litigation matter reduced by 30 June 2021	5 cases finaliz	100% of number of litigation matter reduced by 30 June 2021	Management of litigations	Attending and finalizing all litigation cases of the municipality	Greater Giyani Municipality	Adminstration	Income	3 ,000, 000	100%	100%	100%	100%	Litigation Register and Report	MM

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

Priority Issue	Development Objective	Key Perfomance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2020/21	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?	Development of designs for the electrification of units at Vuhehli, Ndindani, Gawula, nwakhuwani, Mahlathi and Ntshuxi by 30	200 Units designs	Designs for the electrification of units at Vuhehli, Ndindani, Gawula, nwakhuwani, Mahlathi and Ntshuxi by 30 June	Electrification of Vuhehli, Ndindani, Gawula, nwakhuwani, Mahlathi and Ntshuxi	Construction of Electrical Network Infrastructure	Vuhehli, Ndindani, Gawula, Nwakhuwani, Mahlathi and Ntshuxi	Ward 3, 18,19 and 31	INEP	50.000	Appointment of Service Provider for Vuhehli, Ndindani, Gawula, nwakhuwani, Mahlathi and Ntshuxi villages	N/A	N/A	N/A	Appointment letter and Designs report	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 100 units at Shimange Village by 30 June 2021	New Indicator	Connection 100 units at Shimange Village by 30 June 2021	Electrification of Shimange Village (200)	Construction of Electrical Network Infrastructure	Shimange Village	Ward 8	INEP	1.800.000	Appointment of Service Provider for Shimange Village	Digging of holes for MV and LV poles at Shimange Village	Complete MV and LV networks Shimangei Village	Close out reports for Shimange Village	Certificate of Completion forShimange Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 200 units at Nkuri Zamani Village by 30 June 2021	New Indicator	Connection 200 units at Nkuri Zamani Village by 30 June 2021	Electrification of Nkuri Zamani Village (200)	Construction of Electrical Network Infrastructure	Nkuri Zamani Village	Ward 5	INEP	2.250.000	Appointment of Service Provider for Nkuri Zamani Village	Digging of holes for MV and LV poles at Nkuri Zamani Village	Complete MV and LV networks Nkuri Zamani Village	Close out reports for Nkuri Zamani Village	Certificate of Completion for Nkuri Zamani Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 200 units at Jim Ngalalume Village by 30 June 2021	New Indicator	Connection 200 units at Jim Ngalalume by 30 June 2021	Electrification of Jim Ngalalume (200)	Construction of Electrical Network Infrastructure	Jim Ngalalume	Ward 30	INEP	2.250.000	Appointment of Service Provider forJim Ngalalume	Digging of holes for MV and LV poles atJim Ngalalume	Complete MV and LV networks Jim Ngalalume	Close out reports for Jim Ngalalume	Certificate of Completion for Jim Ngalalume	TECH

Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 200 units at Mapuve Village by 30 June 2021	New Indicator	Connection 200 units at Mapuve Village by 30 June 2021	Electrification of Mapuve Village (200)	Construction of Electrical Network Infrastructure	Mapuve Village	Ward 30	INEP	2.250.000	Appointment of Service Provider for MapuveVillage	Digging of holes for MV and LV poles at Mapuve Village	Complete MV and LV networks Mapuve Village	Close out reports for MapuveVillage	Certificate of Completion for Mapuve Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 100 units at Noblehook Village by 30 June 2021	New Indicator	Connection of 100 units at Noblehoek Village by 30 June 2021	Electrification of Noblehoek Village (100)	Construction of Electrical Network Infrastructure	Noblehook Village	Ward 1	INEP	1.800.000	Appointment of Service Provider for Noblehoek Village	Digging of holes for MV and LV poles at Noblehoek Village	Complete MV and LV networks Noblehoek Village	Close Out reports for NoblehoekVillage	Certificate of Completion for Noblehook Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve	To connect 150 units/stands at Mashavela Village by 30 June 2021	New Indicator	150 units/stands connect with electricity at Mashavela Village by 30 June 2021	Electrification of Mashavela Village(150 units)	Construction of Electrical Network Infrastructure	Mashavela Village	Ward 2	INEP	2.700.000	Appointment of Service Provider for Mashavela Village	Digging of holes for MV and LV poles at Mashavela Village	Complete MV and LV networks Mashavela Village	Close Out reports for MashavelaVillage	Certificate of Completion for Mashavela Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve	To Upgrade Giyani Trafic Lights & R81 Lighting by 30 June 2019	New Indicator	To Upgrade Of Giyani Trafic Lights & R81 Lighting by 30 June 2019	Upgrading Of Giyani Trafic Lights & R81 Lighting	Upgrading Of Giyani Trafic Lights & R81 Lighting	Giyani CBD	Giyani	LGES	3.800.000	Appointment of Service Provider	Digging of Holes for MV and LV and traffic light poles	Completion of digging of holes for MV and LV and traffic light poles	Close out reportr	Completion certificate	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To install 3 high mast lights by 30 June 2021	108 High mast lights installed	Install 3 high mast lights in CBD by	Installation of High Mast Lights in 93 Villages (CBD)	Installation of High Mast Lights in 93 Villages (CBD)	Install 3 high mast lights in CBD	Giyani CBD	LGES	500.000	Appointment of Service Provider for CBD High Mast Lights	Digging of Holes for High Mast Light Pole	Installation of High Mast Lighs	Close Out reports for installation of High Mast Lighs in CBD	Progress report, Practical completion and final completion certificate and close out report	TECH

Dumping Site	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To Develop A waste disposal site by 30 June 2021	Construction Earthwork on Cell 1, Gravel Access road and Palisade fence	Construction of waste disposal site	Waste Disposal Site Development	Development of Giyani waste disposal site	Dzingi dzingi	Ward 21	MIG	#######	Construction of access road, ring road and cell	Finalisation of cell, installation of single waybridge system and construction of guardhouse	Finalisation of guardhouse and close out of project	N/A	Progress report, Practical completion certificate and close out.	TECH
Dumping Site	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To Rehabilitate Dumping Site by 30 June 2021	Designs are approved by DWS	Appointment of Service provider for the Rehabilitation of Dumping site	Rehabilitation of Dumping site	To Rehabilitate the old waste disposal with a transfer station.	Giyani Section C	Ward 12	LGES	1.000.000	N/A	N/A	Advertisement	Appoiment of Service provider and site hand over	Advert, Appointment letter and Site handover Certificate	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 tar at Giyani Section F streets Phase 3 by 30 June 2021	New Indicator	Upgraded 8.67 Km road at Giyani Section F Streets from gravel to pave by 30 June 2021	Upgrading of Giyani Section F Streets Phase 3	Upgrading of 8.67 km Km from gravel to pave at Giyani Section Street Phase 3	Giyani Section F	Ward 13	MIG	#######	Box cut the remaining 3.8km of 8.67km. Prepare roadbed, subbase and road base. Construction of stormwater drainage system	Laying of 80mm paving bricks of the remaining 3.8km.	Practical completion and Final Completion	N/A	Progress report and Practical completion certificate and close out report.	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve	Giyani Section E Upgrading From Gravel to tar Phase 2 by 30 June 2021	Practical completion	1.4Km road upgraded from gravel to tar at Giyani Section E Phase 2 by 30 June 2021	Giyani Section E Upgrading From Gravel to tar Phase 2	Upgrading 1.4 km km of road from gravel to tar	Giyani Section E	Ward 11	MIG	1.650.834	Final completion	N/A	N/A	N/A	final completion certificate	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve	# of km road at Homu 14 B to 14 A tarred by 30 June 2021	Practical completion	4.3 Km road constructed at Homu 14 B to 14 A by 30 June 2021	Homu 14B to 14A uprgrading from gravel to tar	Upgrading of 4.3 km from Gravel to Tar	Homu 14B to 14A	Ward 9	MIG	5.731.059	Pratical completion	Final completion	N/A	N/A	practical completion certificate and final completion certificate	TECH

Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve	# of Road at Makosha to be paved by 30 June 2021	Completed	Completion of snag listed items and Close out report for makosha	Makosha upgrading from gravel to paving	Upgrading of Makosha access road from gravel to paving	Makosha	Ward 15	MIG	1.290.724	Finalization of snag list and close out report.	N/A	N/A	N/A	Close out report	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve	To Upgrade 8.67 Km road from gravel to tar at Giyani Section F streets Phase 3 by 30 June 2021	Construction	Upgraded 8.67 Km road at Giyani Section F Streets from gravel to tar by 30 June 2021	Upgrading of Giyani Section F Streets Phase 3	Upgrading of 8.67 km Km from gravel to tar at Giyani Section Street	Giyani Section F	Ward 13	MIG	#######	Construction of pavement layers and paving of the road.	Practical completion	Final competion	N/A	Progress report and Practical completion certificate and Final completion certficate.	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve	To Upgrade 3.5 Km road from gravel to paving at Giyani Section E "Voningani" by 30 June 2021	Detailed designs and draft tender document	Construction of 3.5km road from gravel to tar by 30 June 2021	Secion E upgrading from gravel to paving (Voningani)	Giyani section E "Voningani " Upgrading from gravel to paving	Section E	11	LGES	2,000,000	N/A	N/A	Advertisement	Appoiment of Service provider and site hand over	Advert, Appointment letter and Site handover 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 Giyani from R81 by 30 June 2021	New Indicator	Designs for Alternative road to Giyani from R81 to developed by 30 June 2021	Alternative road to Giyani from R81	Developm ent of designs for constructi on of alternative road to Giyani from R81	Ngove, Section A	Ward 10 and 12	MIG	1.500.000	N/A	N/A	Preliminary designs	Draft designs	Preliminary designs report and draft designs report	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Xikukwane upgrade from gravel to tarr(RAL) (D3804 & D3805) by 30 June 2021	New Indicator	Preliminary Designs developed for upgrading 9.6 km of road in Xikukwane from gravel to tar (RAL) (D3804 &	Xikukwane gravel to tar(RAL) (D3804 & D3805)	Uprade from gravel to tar at Xikukwane (RAL) (D3804 & D3805)	Xikukwane	14	LGES	1.000.000	Draft Designs for 9.6 km road	Final designs for 9.6 km road	N/A	N/A	Designs report	TECH

Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	to construct pavement layers on the upgrading of 2.5 km road from gravel to tar at Nkomo B to A by 30 June 2021	New Indicator	Construction of pavement layers on the 2.5 km road Nkomo B to A	Nkomo B to A (D3837)upgrading form gravel to tar	Upgrading of 2.5 km from gravel to tar	Nkomo B to A	Ward 26	MIG	16,000,000	Construction of pavement layers,	Priming and surfacing of the road and installation of signage	Practical completion and Final Completion	N/A	Progress report, Practical completion and final completion certificate and close out report	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To upgrade parking lot by 30 June 2021	Available Parking Lot	Parking lot at Civic Centre upgraded By 30 June 2020	Upgrading of packing lot	To upgrade the parking lot within the municipal offices	GGM offices	CBD	LGES	2,000,000	N/A	Advertisement of the project	Service provider appointment and site establismhent	Earthworks and paving of parking.	Advert	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To upgrade 1km from gravel to paving at Blinkwater by 30 June 2021	New Indicator	Designs and Draft tender document	Blinkwater upgrading of internal streets	1 km upgrading from gravel to paving at Blinkwater Village	Blinkwater	1	LGES	500,000	N/A	Appointment of service provider	Scoping and Preliminary designs reports	Detailed designs and Draft tender document	Appointment letter, Preliminary deisgn, Detailed design and draft tender document	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To upgrade 3.5 km from gravel to paving at Thomo Village by 30 June 2021	New Indicator	Designs and Draft tender document	Thomo upgrading of internal streets	3.5 km upgrading from gravel to paving at Thomo village	Thomo	17	LGES	1,500,000	N/A	Appointment of service provider	Scoping and Preliminary designs reports	Detailed designs and Draft tender document	Appointment letter, Preliminary deisgn, Detailed design and draft tender document	TECH

Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To upgrade 1km from gravel to paving at Nkuri Zamani by 30 June 2021	New Indicator	Designs and Draft tender document	Nkuri Zamani upgrading of internal streets	1 km upgrading from gravel to paving at Nkuri Zamani Village	Nkuri Zamani Village	5	LGES	500,000	N/A	Appointment of service provider	Scoping and Preliminary designs reports	Detailed designs and Draft tender document	Appointment letter, Preliminary deisgn, Detailed design and draft tender document	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To upgrade 2.5 km from gravel to paving at Shimange village by 30 June 2021	New Indicator	Designs and Draft tender document	Shimange upgrading from gravel to paving	2.5 km upgrading from gravel to paving at Shimange village	Shimange Village	8	LGES	1,000,000	N/A	Appointment of service provider	Scoping and Preliminary designs reports	Detailed designs and Draft tender document	Appointment letter, Preliminary deisgn, Detailed design and draft tender document	TECH
Building and Construction	Accessible basic and infrastructure services	Construction of Civic Centre Phase 3 by 30 June 2021	Construction of Civic centre Wing number 1	Construction of Civic Centre Phase 3 wing number 2 by 30 June 2021	Civic Centre Building ,Phase 3	Construction of Civic centre phase 3 wing number 2	Giyani	CBD	LGES	2, 500,000	Paving of parking lot, finishes of internal works and installtion of Hvac and practical competion	Snag list and final completion of Civic centre phase 3 and close out	N/A	N/A	Progress report, practical completion certificate, Completion certificate and close out.	TECH
Building and Construction	Accessible basic and infrastructure services	Construction of Civic Centre Phase 4 by 30 June 2021	New Indicator	Construction of Civic Centre Phase 4 by 30 June 2021	Civic Centre Building ,Phase 4	Construction of Civic centre council chamber, Hvac, Elevator and upgrading of	Giyani	CBD	LGES	12, 500,000	N/A	Appointment of service provider and establishment	Construction of Civil work inside the chamber and elevator shaft, upgrading of electricity reticulation	Installation of elevator and finishes of council chamber and installation of Hvac,	Appointment letter, site hand over certificate, progress report and Practical completion certificate.	TECH

Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To Develop and Construct Mavalani indoor sport centre by 30 June 2021	New Indicator	Designs and Draft tender document	Mavalani indoor sports centre	Development and construction of Mavalani indoor sport centre.	Mavalani village	20	LGES	1,000,000	N/A	Appointment of service provider	Scoping and Preliminary designs reports	Detailed designs and Draft tender document	Appointment letter, Preliminary deisgn, Detailed design and draft tender document	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To Develop and Construct Jim Nghalalume Community Hall by 30 June 2021	New Indicator	Designs and Draft tender document	Jim-Nghalalume Community Hall	Development and construction of Jim Nghalalume hall	Jim Ngalalume	30	LGES	1,000,000	N/A	Appointment of service provider	Scoping and Preliminary designs reports	Detailed designs and Draft tender document	Appointment letter, Preliminary deisgn, Detailed design and draft tender document	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To Develop and Construct Nwadzeku dzeku Community Hall by 30 June 2021	New Indicator	Designs and Draft tender document	Nwadzekud zeku Community Hall	Development and construction of Nwa dzeku dzeku community hall	Nwa Dzeku-dzeku village	15	LGES	1,000,000	N/A	Appointment of service provider	Scoping and Preliminary designs reports	Detailed designs and Draft tender document	Appointment letter, Preliminary deisgn, Detailed design and draft tender document	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To Refurbish Homu 14B sport centre by 30 June 2021	New Indicator	Designs and Draft tender document	Homu 14B Sports centre	Homu 14B Sport centre refubishment	Homu 14B	9	LGES	2,000.000	Appointment of service provider	Site hand over and establishment	Refurbishment of combi courts, Change rooms, Soccer pitch and Pavillion roof.	Practical completion	Appointment letter, Site hand over certificate, progress report and Practical completion certificate.	TECH

Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	construction of sports Centre at Section E by 30 June 2020	New Indicator	Section E sports centre constructed by 30 June 2020	Section E sports Center	Construction of a roof covering; athletic tracks; soccer pitch; parking area and side walks for section sports centre precinct	Giyani Township	Ward 11	LGES	3.000.000	Advertisement of the project	Appointment of service provider and Site establishment	Construction of building works	Construction of civil works	Scoping report	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	EPWP Social	Creation of jobs through EPWP Social Program	Giyani Township	All wards	EPWP	4,364 000	150 People appointed through EPWP	N/A	N/A	N/A	Signed Appointment Memo	TECH
EPWP Enviromental and Culture	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# of people to be appointed through EPWP Enviromental and Culture Program by 30 June 2021	139 people appointed through EPWP Enviroment	132 People appointed through EPWP Enviroment by 30 June 2021	EPWP Enviromental and Culture	Creation of jobs through EPWP Enviromental and Culture Program	Giyani Township	All wards	EPWP	3.000.000	152 People appointed through EPWP Enviromental and Culture	N/A	N/A	N/A	Participant list, Payment Register,Attendance Register	COMM
Environmental Awareness Campaign	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 2021	8 awareness campaigns conducted	8 Awareness campaigns and Educational programs conducted by 30 June 2021	Environmental Awareness Campaign	Conduction Education awareness campaigns on environmental management to communiti	Greater Giyani	All wards	Income	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	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	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	Request for support from the communties or institutions . Indigent assessment reports	COMM
Waste Management	Accessible basic and infrastructure services	# of Intergrated Waste Mangement Plan(IWMP) reviewed and submitted to Council by 30 June 2021	New Indicator	1 Intergrated Waste Mangement Plan(IWMP) reviewed and submitted to council bu 30 June 2021	Intergrated Waste Mangement Plan(IWMP)	Review of the IWMP	Greater Giyani	All Wards	Income	Operational	Draft IWMP reviewed by DEFF (Department of Enviroment ,Forestry and Fisheries)	To conduct Public Participation	Submission for Council Aproval	N/A	Copy of the IWMP	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 2021	38 scholar patrols conducted	20 scholar patrols conducted by 30 June 2021	Scholar Patrol	Conducting of Scholar patrols	All Wards	All Wards	Income	Operational	Conduct 5 Scholar patrols	Conduct 5 Scholar patrols	Conduct 5 Scholar patrols	Conduct 5 Scholar patrols	Reports	COMM
Speed Checks	To develop sustainable infrastructure networks which	# of speed checks conducted by 30 June 2021	107 speed checks conducted	200 Speed checks conducted by 30 June 2021	Speed Checks	Conduction of Speed Checks	All Wards	All Wards	income	Operational	Conduct 50 Speed Checks	Conduct 50 Speed Checks	Conduct 50 Speed Checks	Conduct 50 Speed Checks	Reports	COMM
Warrant of arrests	To develop sustainable infrastructure networks	# Warrant arrest issued by 30 June 2021	88 warrant of arrests exercises	240 Warrant of arrests issued by 30 June 2021	Warrant of arrests	Conducting warrant of arrests	All Wards	All Wards	income	Operational	Issue 60 warrant of arrests	Issue 60 warrant of arrests	Issue 60 warrant of arrests	Issue 60 warrant of arrests	Reports	COMM
Traffic summonses issued	To develop sustainable infrastructure networks	# of Traffic summons issued by 30 June 2021	1595 summonses issued	1440 (sec 56) summonses by 30 June	Traffic summonses issued	Isuing of traffic summonse	All Wards	All Wards	income	Operational	Issue 360 summonses	Issue 360 summonses	Issue 360 summonses	issue 360 summonses	Reports	COMM
Payment of AARTO fees	To develop sustainable infrastructure networks which promotes	# of Payment of AARTO fees facilitated by 30 June 2021	New Indicator	12 payment of AARTO fees facilitated by 30 June 2021	AARTO	Facilitating payment of AARTO	Giyani Section C	Ward 12	Income	Operational	3 payments facilitated	3 payments facilitated	3 payments facilitated	3 payments facilitated	Reports	COMM

Payment of DLCA fees	To develop sustainable infrastructure networks which promotes	# of Payment of DLCA fees facilitated by 30 June 2021	12 payment of DLCA fees as per Government Gazette	12 payment of DLCA fees facilitated by 30 June 2021	DLCA	Facilitating payment of DLCA	Giyani Section C	Ward 12	Income	Operational	3 payments facilitated	3 payments facilitated	3 payments facilitated	3 payments facilitated	Reports	COMM
RTMS payments	To develop sustainable infrastructure networks which promotes	# of RTMS payments facilitated by by 30 June 2021	12 payments of RTMC fees as per SLA	12 payments of RTMC fees facilitated by 30 June by 30 June 2021	Road Traffic Management Corporation fees	Facilitating payment of RTMC fees	Giyani Section C	Ward 12	Income	Operational	3 payments facilitated	3 payments facilitated	3 payments facilitated	3 payments facilitated	Reports	COMM
Calibration of VTS	To develop sustainable infrastructure networks which promotes	# of Calibration of VTS done by 30 June 2021`	1calibration of VTS test equipment as per NRLA	1calibration of VTS test equipment done by 30 June 2021	Vehicle Testing Station Calibration	Facilitating calibration of VTS equipment	Giyani Section C	Ward 12	Income	Operational	1 Calibration of VTS	N/A	N/A	N/A	Reports	COMM
Payment of SABS fees	To develop sustainable infrastructure networks which	# Payment of SABS fees facilitated by 30 June 2021	2 payments of SABS FEES as per NRTA	2 payments of SABS FEES facilitated by 30 June 2021	SABS levy	Facilitating payment of SABS fees	Giyani Section C	Ward 12	Income	Operational	1 payment facilitated	N/A	1 payment facilitated	N/A	Reports	COMM
Payment of Agency fees	To develop sustainable infrastructure networks which	# of Agency fees facilitated for payment by 30 June 2021	12 payment of Agency fee as SLA	12 payments for Agency fees facilitated for payment	80% Agency fees	Facilitating payment of 80% agency	Giyani Section C	Ward 12	Income	Operational	Facilitate 3 payments	Facilitate 3 payments	Facilitate 3 payments	Facilitate 3 payments	Reports	COMM
Road safety Operations	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Road blocks held by 30 June 2021	69 Road blocks operations held	12 Road blocks held by 30 June 2021	Road blocks	Conducting of Road blocks	All Wards	All Wards	income	Operational	Hold 3 Road blocks	Hold 3 Road blocks	Hold 3 Road blocks	Hold 3 Road blocks	Reports	COMM

Priority Issue/Programme	Development Objective	Key Perfomance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
5.4. LOCAL ECONOMIC DEVELOPMENT (L0WER SDBIP)																
Durban Indaba	To Create An Enabling Environment For Sustainable Economic Growth	# Of SMME to be exposed to Durban Indaba by 30 June 2021	1 SMME exposed to Durban indaba	1 SMME exposed to Durban Indaba by 30 June 2021	Durban Indaba	Organising and providing transport and accomodation to SMME to attend Durban Indaba	Giyani	Giyani	Income	Operational	N/A	N/A	N/A	1 SMME to be exposed to Durban Indaba	Invitation, attendance register	P & Dev

Priority Issue/Programme	Development Objective	Key Perfomance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
5.3. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (LOWER SDBIP)																
Revenue Management	To improve financial management systems to enhance venue base	To review the revenue enhancement policies by 30 June 2021	Revenue enhancement policies were reviewed	Revenue enhancement policies reviewed by 30 June 2021	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	N/A	N/A	Draft Reviewed Revenue enhancement policies (Rates, Tariff, Credit Control, Bad Debts)	Final Reviewed Revenue enhancement policies (Rates, Tariff, Credit Control, Debts Collection)	Council Resolution (Draft and Final policies)	B&T
Budget and Reporting	To improve financial management systems to enhance venue base	To table the draft budget to council by 31 March 2021	Draft budget was tabled to council	Draft budget tabled to council by 31 March 2021	Draft budget	Collect budget from departments, Consolidate the budget, Present the draft to management, Submit to council for approval	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	Draft budget tabled to council	N/A	Draft budget and Council Resolution	B&T
Budget and Reporting	To improve financial management systems to enhance venue base	To submit the final budget to council by 31 May 2021	Final budget was submitted to council	Final budget submitted to council by 31 May 2021	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	N/A	N/A	N/A	Final budget approved by council	Final budget and Council Resolution	B&T

Priority Issue/Programme	Development Objective	Key Perfomance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	1st Q Target	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 2020	Financial statements was compiled and submit to AG on the 31 August 2019	Annual Financial statements compiled and submitted to AG by 31 August 2020	Financial statements	Compile the financial statement. Review the compiled financial statement. Present to management meeting. Submit to AG for auditing.	Greater Giyani Municipality	Administration	Income	Operational	Financial statements compiled and submitted to AG by 31 August 2019	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 2021	12 Reports submitted in 2019/20	12 Section 71 Reports submitted to Treasury by 30 June 2021	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	Submit 3 Section 71 reports to Provincial Treasury as per legislation	Submit 3 Section 71 reports to Provincial Treasury as per legislation	Submit 3 Section 71 reports to Provincial Treasury as per legislation	Submit 3 Section 71 reports to Provincial Treasury as per legislation	Copy of acknowledgement of receipt by Treasury	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 2021 and to council at the end of the quarter	New Indicator	1 Section 72 Report submitted to Mayor by 25 January 2021 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	N/A	N/A	Compile Section 72 report and submit to the Mayor by 25 January as per the legislation and to Council	N/A	Sec 72 Report, Mayor's acknowledgment of receipt and Council Resolution	B&T

Priority Issue/Programme	Developmnt Objective	Key Perfomance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
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	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	Supply Chain Management Reports	Submit quarterly Supply Chain Management reports to MM per quarter	Greater Giyani Municipality	Administration	Income	Operational	1 SCM report complied and submitted to MM	1 SCM report complied and submitted to MM	1 SCM report complied and submitted to MM	1 SCM report compliled 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 2021	New Indicator	2 Assets verification reports submitted to MM by 30 June 2021	Asset Register	Receive new acquisitions, Bar code and capture into the asset register. Capture the expense of the project in progress. When the project is completed the unbundling and capitalisation into the asset register takes effect	Greater Giyani Municipality	Administration	Income	Operational	N/A	1 Assets verivication report submitted to MM	N/A	1 Assets verification register report submitted to MM	Asset VerificationReport	B&T

Priority Issue/Programme	Development Objective	Key Perfomance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
5.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (LOWER SDBIP)																
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizatio	# of ward committee meetings conducted by 30 June 2021	372 Ward Committee meetings	372 Ward Committee meetings conducted by 30 June 2021	Support services for monthly ward committee meetings	Support services through PPOs to have monthly ward committee meetings in each of 31 wards	Greater Giyani Municipality	Admistration	Income	Operational	Coordinate 93 ward committee meetings and submit quarterly ward committees' report to Council.	Coordinate 93 ward committee meetings and submit quarterly ward committees' report to	Coordinate 93 ward committee meetings and submit quarterly ward committees'	Coordinate 93 ward committee meetings and submit quarterly ward committees'	Attendance register, Ward committee quarterly report	CORP
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizatio	% of total number of findings resolved in the Internal Audit Action Plan by 30 June 2021	Implementation in 2018/19 Intenal Audit Action plan	100% of total number of findings resolved in the Internal Audit Action Plan by 30 June 2021	Internal Audit Action Plan	Implementation of the Internal Audit Ation Plan	Greater Giyani Municipality	Admistration	Income	Operational	100% 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	100% of findings resolved in the Internal Audit Action Plan	Updated Internal Audit Action Plan	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizatio	% of total number of findings resolved in the AG(SA) Action Plan by 30 June 2021	Implementatiof AG(SA) Action Plan	100% of total number of findings resolved in the AG(SA) Action Plan by 30 June 2021	AG(SA) action plan	Implementation of the AG(SA) action plan	Greater Giyani Municipality	Admistration	Income	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

Priority Issue/Programme	Development Objective	Key Perfomance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 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 organizatio	# of Audit and Performance Audit Committee meetings to be held by 30 June 2021	4	4 Audit and Performance Committte meeting held by 30 June 2021	Audit and Performance Audit Committee	Organize Audit and Performance Audit Committee meetings	Greater Giyani Municipality	Admistration	Income	Operational	1 Audit and Performance Committte meeting to be held	1 Audit and Performance Committte meeting to be held	1 Audit and Performance Committe meeting to be held	1 Audit and Performance Committe meeting to be held	Minutes, Attendance register, invitations	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 2021	4 Audit and Performance Audit Committee Reports	4 Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2021	Audit and Performance Audit Committee Reports	Develop Audit and Performance Audit Committee Reports	Greater Giyani Municipality	Admistration	Income	Operational	1Audit and Performance Audit Committee Reports submitted to council for approval	1Audit and Performance Audit Committee Reports submitted to council for approval	1Audit and Performance Audit Committee Reports submitted to council for approval	1Audit and Performance Audit Committee Reports submitted to council for approv	Report to council, Council resolution	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizatio	# of Audit Steering Committee meetings to be held by 30 June 2021	8Audit Steering Committee held	8 Audit Steering Committee meetings held by 30 June 2021	Audit Steering Committee	Organize Audit Steering Committee meetings	Greater Giyani Municipality	Admistration	Income	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

Priority Issue/Programme	Development Objective	Key Perfomance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of institutional performance reports developed and submitted to Council by 30 June 2021	4 institutional performance reports developed	4 Institutional performance reports developed and submitted to Council by 30 June 2021	Quarterly performance reports	Develop a reporting template and send to departments, Receive completed template and consolidate into one report. Organise SDBIP Management meeting to consider the report. Submit the report to Council for approval.	Greater Giyani Municipality	Admistration	Income	Operational	1 Institutional performance report compiled and submitted to council	1 Institutional performance report compiled and submitted to council	1 Institutional performance report compiled and submitted to council	1 Institutional performance report compiled and submitted to council	Institutional Performance Report and Council Resolution	MM
Library Outtreach Program	To develop governance structures and systems that will ensure effective public consultation and organizatio	# of library outreach conducted by 30 June 2021	12 Library outreach conducted	12 Library outreach conducted by 30 June 2021	Library outreach	conduct library outreach to identified schools	Greater Giyani Municipality	All wards	Income	Operational	Conduct three (3) library outreach	Conduct three (3) library outreach	Conduct three (3) library outreach	Conduct three (3) library outreach	Attendence registers	COMM

Priority Issue/Programme	Development Objective	Key Perfomance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
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 2021(Mayor,s Tournament,Youth Support,Gender Support,HIV/Candle lighting,Child& Old Age Support	20 Special Programmes activities conducted	16 Special Programs organized by 30 June 2021	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	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 awarenes s and	4 activities conducted(Disability awareness, gender based awareness, youth month and HIV and	Attendance registers, Invitations, programs	MM
Newsletter	To develop governance structures and systems that will ensure effective public consultation and organizatio	# of Rito newsletters to be produced and circulated by 30 June 2021	4 Rito newsletter produced	4 Rito newsletter edition produced and circulated by 30 June 2021	Rito newsletter	Producing and Circulating of the Rito newsletter	Greater Giyani Municipality	Admistration	Income	Operational	1 Rito newsletter edition to be procuced and circulated	1 Rito newsletter edition to be procuced and circulated	1 Rito newsletter edition to be procuced and circulated	1 Rito newsletter edition to be procuced and circulated	4 Rito newsletter editions	MM

Priority Issue/Programme	Development Objective	Key Perfomance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 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 organizatio	# of imbizos to be convened by 30 June 2021	4 Imbizos held	4 imbizos convened by 30 June 2021	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	Admistration	Income	Operational	1 Imbizo conducted	1 Imbizo conducted	1 Imbizo conducted	1 Imbizo conducted	Attendance register and Programme	MM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizatio	# of ward reportback meetings to be conducted by 30 June 2021	124 Report back meetings held	124 ward report back meetings conducted by 30 June 2021	Ward Public Report Back meetings	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	31 Ward Public Meetings conducted	31 Ward Public Meetings conducted	31 Ward Public Meetings conducted	31 Ward Public Meetings conducted	Attendance Registers and Minutes	CORP
Public Hearing of MPAC	To develop governance structures and systems that will ensure effective public consultation and organizatio	# of MPAC Public Hearing to be coordinated by 31 March 2021	1 MPAC Public hearing conducted on 31 March 2020	1 MPAC Public Hearing coordinated by 31 March 2021	MPAC Public Hearing	Conduct public hearing of the 2019/20 Annual Report	Greater Giyani Municipality	Admistration	Income	Operational	N/A	N/A	Conduct MPAC public Hearing on 2019/20 Annual Report	N/A	Attendance registers and advert	CORP

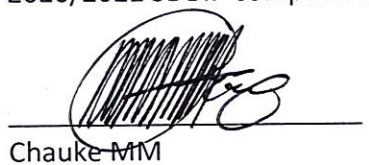
Priority Issue/Programme	Development Objective	Key Perfomance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Customer Satisfaction Survey	To develop governance structures and systems that will ensure effective public consultation and organizational	To review Customer Satisfaction Survey by 30 June 2021	1 Customer satisfaction Survey conducted	1 Customer satisfaction Survey reviewed by 30 June 2021	Customer Satisfaction Survey	Distribution of Customer Satisfaction survey quationaire to communities to collect information on customer	Greater Giyani Municipality	All wards	Income	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 Quationaires	MM
Arts and Culture Support	To promote Arts and Culture within the community members	To host Arts and Culture Festival by September 2020	1 festival was held in 2018	One event of Arts and Culture festival to be held in September 2020	Arts & Culture Support	To host Arts and Culture festival	All Wards	All wards	Income	Operational	1 Arts and Culture festival held	N/A	N/A	N/A	Attendence register	COMM
Heritage Day Celebration	To promote the Culture of heritage within members of the community	To host the Heritage Day Celebration by September 2020	1 heritage Day Celebration was held	1 Heritage Day Celebration held in September 2020	Heritage Day Celebration	To host Heritage Day Celebration	All Wards	All wards	Income	Operational	Heritage Day Celebration held	N/A	N/A	N/A	Attendence register	COMM
Sport Development	To develop Sports programmes within the community members	# of sporting codes supported by 30 June 2021	7 wards benefited	1sporting code supported by 30 June 2021	Sport Development	To procure sporting equipments	All Wards	All wards	Income	Operational	N/A	N/A	N/A	1 sporting code supported	Attendence register of participants	COMM

Priority Issue/Programme	Development Objective	Key Perfomance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Indigenous games	To promote the Indigenous games within the community members	To Coordinate and host indigenous games within the community by 30 June 2021	Local, District and Provincial Indigenous games coordinated	Coordinate the selection of local team of Indigenous games by June 2021	Indigenous Games	1 local Indigenous games to be hosted	All Wards	All wards	Income	Operational	N/A	N/A	N/A	Local indigenous games selected conducted	Attendence register of participants	COMM

STATEMENT OF APPROVAL OF THE 2020/2021 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 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

2020/2021 SDBIP compiled by:



Chauke MM
Municipal Manager
Greater Giyani Municipality

23/07/2020
Date

SDBIP Approved by:

BA Shibambu

Shivambu BA
Mayor
Greater Giyani Municipality

23/07/2020
Date