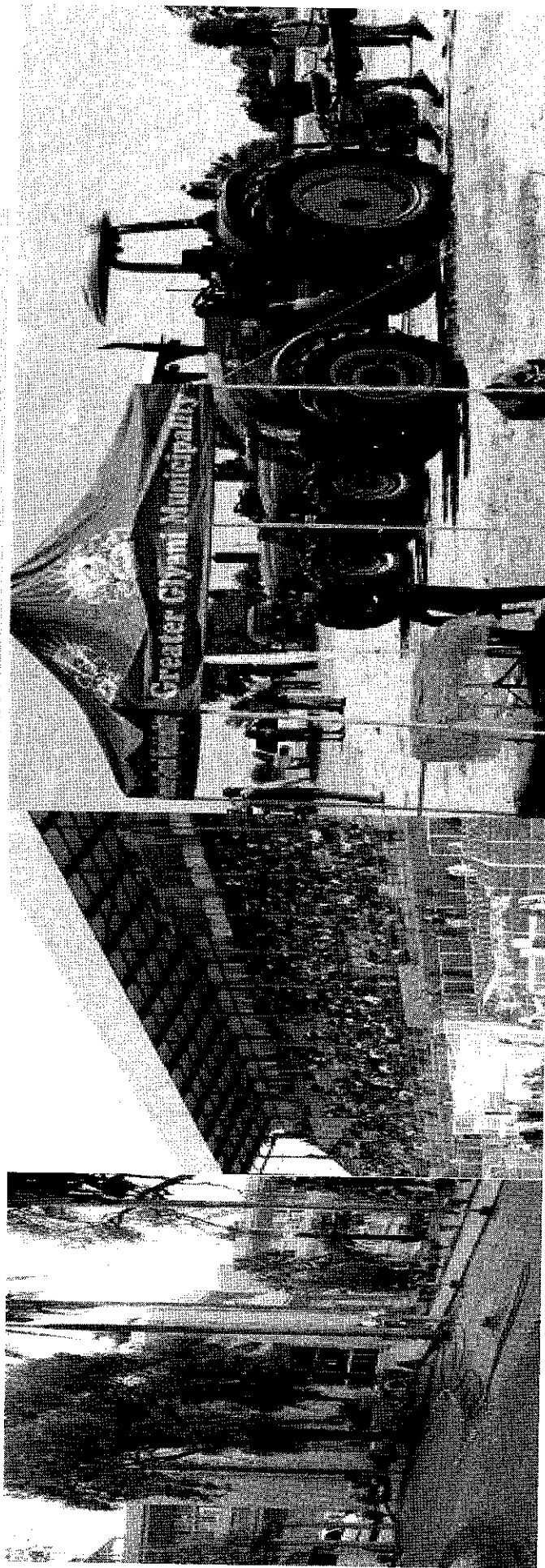


ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/2021 FINANCIAL YEAR



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## 1. INTRODUCTION AND LEGISLATION

The SDBIP provides the vital link between the Mayor, Council (executive) and the Administration, and facilitates the process for holding management accountable for its performance. It is a management, implementation and monitoring tool that will assist the Mayor, Councilor, Municipal Manager, Senior Managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purpose of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the Municipal Manager to monitor the performance of Senior Managers; the Mayor to monitor the performance of the Municipal Manager; and the Community to monitor the performance of the Municipality.


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



## ACRONYMS AND ABBREVIATIONS

AG	Auditor General
GGM	Greater Giyani Municipality
MDM	Mopani District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
IDP	Integrated Development Plan
IGR	Inter Governmental Relations
LED	Local Economic Development
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	Performance Management System
PMU	Project Management Unit
SCM	Supply Chain Management
SLP	Social and Labour Plan
SDBIP	Service Delivery and Budget Implementation Plan
WAC	Ward AIDS council

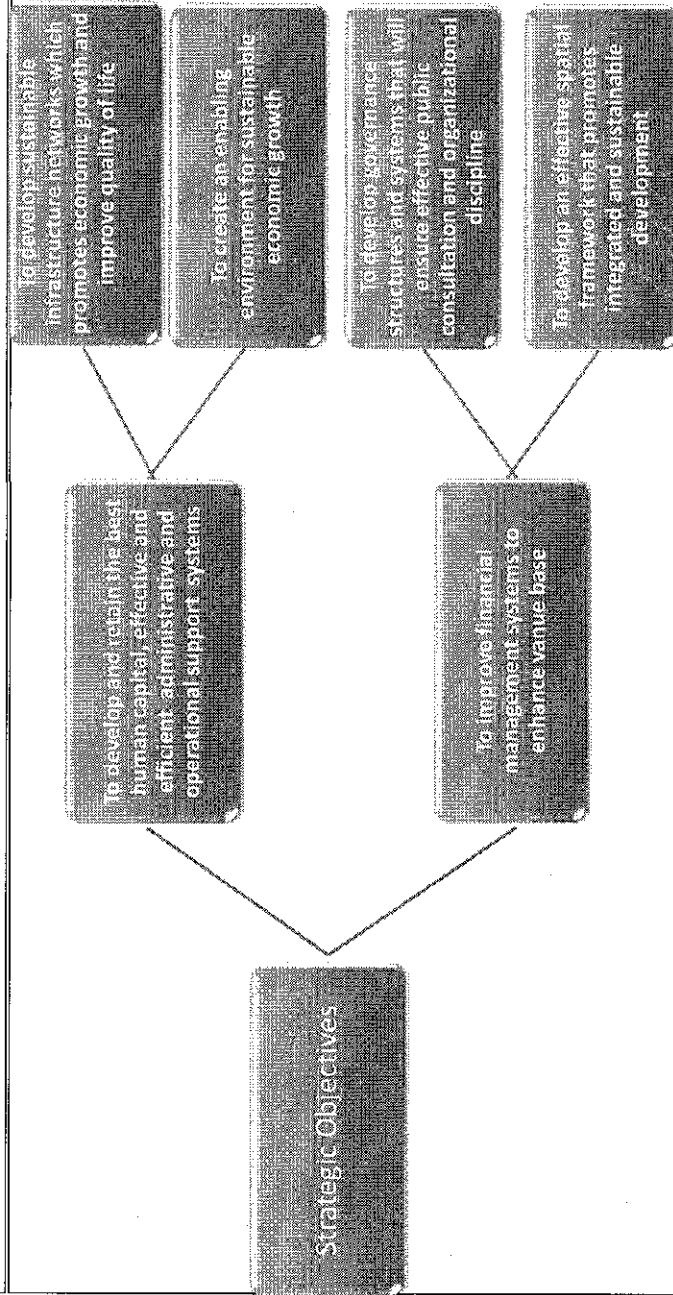


## VISION, MISSION AND STRATEGIC MAP

### VISION, MISSION AND STRATEGIC MAP

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

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



*MMS*

**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**

<b>Municipal Manager</b>	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.
<b>Finance</b>	To secure sound and sustainable management of the financial affairs of Greater Giyani Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and other directors in their duties and delegation contained in the MFMA. Ensuring that the Greater Giyani Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone
<b>Community Services</b>	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
<b>Technical Services</b>	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
<b>Development and Planning</b>	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
<b>Corporate Services</b>	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







COUNT /VC PROJECT	FUND	ITEM	FUNCTION	REGIONAL	COST	Municipal Standard Classification	No budget	Total check	Detail Lines	2020/2021 APPROVED ORIGINAL BUDGET	2020/2021 ACTUALS UP TO DECEMBER 2020 BUDGET	2020/2021 PROPOSED ADJUSTMENT BUDGET
D0001/EO Default Tr Taxes and Surtax	Finance			Whole of the Municipa	Default	REVENUE	true	3		554,037,782	382,561,931	545,454,906
D0001/LN00008/F0001/X049/R0229/ Cash reserves from previous year												
<b>TOTAL INCOME</b>												
O0001/EO Municipal   Equitable Shari Basic Salary and Finance				Administrative or Head	Default	REVENUE	true	3		6,163,914	1,678,366	1,678,366
O0001/EO Municipal   Equitable Shari Non Structured Finance				Administrative or Head	Default	REVENUE	true	3		120,000	15,943	100,000
O0001/EO Municipal   Equitable Shari Bonus Finance				Administrative or Head	Default	REVENUE	true	3		513,659	71,086	71,086
O0001/EO Municipal   Equitable Shari Long Service Aw Finance				Administrative or Head	Default	REVENUE	true	3		37,106	37,777	37,777
O0001/EO Municipal   Equitable Shari Pension Finance				Administrative or Head	Default	REVENUE	true	3		1,356,061	345,235	345,235
O0001/EO Municipal   Equitable Shari Medical Finance				Administrative or Head	Default	REVENUE	true	3		110,592	97,604	97,604
O0001/EO Municipal   Equitable Shari Travel or Motor Finance				Administrative or Head	Default	REVENUE	true	3		395,047	88,288	88,288
O0001/EO Municipal   Equitable Shari Cellular and Tel Finance				Administrative or Head	Default	REVENUE	false	3		21,876	5,145	5,145
O0001/EO Municipal   Equitable Shari Housing Benefit Finance				Administrative or Head	Default	REVENUE	true	3		27,233	17,361	17,361
O0001/EO Municipal   Equitable Shari Bargaining Cour Finance				Administrative or Head	Default	REVENUE	true	3		2,796	743	743
O0001/EO Municipal   Equitable Shari Standby Allowan Finance				Administrative or Head	Default	REVENUE	true	3		12,411	-	-
O0001/EO Municipal   Equitable Shari Unemployment Finance				Administrative or Head	Default	REVENUE	true	3		37,434	11,154	11,154
O0001/EO Municipal   Equitable Shari Skills Developm Finance				Administrative or Head	Default	REVENUE	true	3		61,639	12,633	12,633
D0001/ZO Default Tr Non-Funding Tr Property Rates ( Finance				Whole of the Municipa	Default	REVENUE	true	3		34,300,000	-	34,300,000
O0001/EO Municipal   Equitable Shari Valuer and Asse Finance				Administrative or Head	Default	REVENUE	true	3		4,031,441	3,927,444	6,000,000
O0001/EO Municipal   Equitable Shari Daily Allowance Finance				Administrative or Head	Default	REVENUE	true	3		10,490	-	3,000
O0001/EO Municipal   Equitable Shari Incidental Cost Finance				Administrative or Head	Default	REVENUE	true	3		1,049	834	2,000
O0001/EO Municipal   Equitable Shari Own Transport Finance				Administrative or Head	Default	REVENUE	true	3		70,000	9,815	30,000
O0001/EO Own Trans Local Government Own Transport				Administrative or Head ( Default	REVENUE							
O0001/EO Municipal   Equitable Shari Accommodatio Finance				Administrative or Head	Default	REVENUE	false	1		24,500	-	10,000
O0001/EO Municipal   Local Government Accommodatio Finance				Administrative or Head	Default	REVENUE	true	3		25,479	2,609	15,479
O0001/EO Municipal   Equitable Shari Food and Bever Finance				Administrative or Head	Default	REVENUE	false	1		10,000	1,898	8,000
O0001/EO Municipal   Local Government Food and Bever Finance				Administrative or Head	Default	REVENUE	true	3		-	-	-
O0001/EO Municipal   Local Government Car Rental Finance				Administrative or Head	Default	REVENUE	false	1		5,245	-	-
O0001/EO Municipal   Equitable Shari Air Transport Finance				Administrative or Head	Default	REVENUE	true	3		5,000	-	-
O0001/EO Municipal   Local Government Air Transport Finance				Administrative or Head	Default	REVENUE	false	1		-	-	-
<b>Total</b>										<b>47,342,972</b>	<b>6,323,935</b>	<b>42,833,871</b>

**GREATER GIYANI MUNICIPALITY  
ADJUSTMENT BUDGET 2020 2021  
EXPENDITURE**

COUNT /VC PROJECT	FUND	ITEM	FUNCTION	REGIONAL	COST	Municipal Standard Classification	No budget	Total check	Detail Lines	2020/2021 APPROVED ORIGINAL BUDGET	2020/2021 ACTUALS UP TO DECEMBER 2020 BUDGET	2020/2021 PROPOSED ADJUSTMENT BUDGET
O0001/EO Municipal   Equitable Shari Basic Salary and Finance				Administrative or Head	Default	EXPENDITU	true	3		1,994,111	687,704	687,704
O0001/EO Municipal   Equitable Shari Non Structured Finance				Administrative or Head	Default	EXPENDITU	true	3		45,000	7,925	30,000
O0001/EO Municipal   Equitable Shari Bonus Finance				Administrative or Head	Default	EXPENDITU	true	3		166,176	110,952	110,952
O0001/EO Municipal   Equitable Shari Pension Finance				Administrative or Head	Default	EXPENDITU	true	3		438,704	139,170	139,170
O0001/EO Municipal   Equitable Shari Medical Finance				Administrative or Head	Default	EXPENDITU	true	3		61,037	54,836	54,836
O0001/EO Municipal   Equitable Shari Travel or Motor Finance				Administrative or Head	Default	EXPENDITU	true	3		396,199	152,008	152,008

O0001/IE0/ Municipal   Equitable Shari Cellular and Tel Finance	Administrative or Head Default	EXPENDITUI	false	3	12.780	6.789	6.789
O0001/IE0/ Municipal   Equitable Shari Long Service Aw Finance	Administrative or Head Default	EXPENDITUI	false	1	46.813	-	-
O0001/IE01521/F0041/X049/R0229/0 Housing benefits	Administrative or Head Default	EXPENDITUI	true	3	559	2.894	2.894
O0001/IE0/ Municipal   Equitable Shari Bargaining Cour Finance	Administrative or Head Default	EXPENDITUI	true	3	7.487	178	178
O0001/IE0/ Municipal   Equitable Shari Unemployment Finance	Administrative or Head Default	EXPENDITUI	true	3	-	2.677	2.677
O0001/IE0/ Municipal   Equitable Shari Skills Developm Finance	Administrative or Head Default	EXPENDITUI	true	3	19.941	7.075	7.075
O0001/IE0/ Municipal   Equitable Shari Bank Accounts ( Finance	Administrative or Head Default	EXPENDITUI	true	3	550.000	202.540	500.000
O0001/IE0/ Municipal   Equitable Shari Daily Allowance Finance	Administrative or Head Default	EXPENDITUI	true	3	3.500	-	3.500
O0001/IE0/ Municipal   Equitable Shari Incidental Cost Finance	Administrative or Head Default	EXPENDITUI	true	3	3.000	1.718	3.000
O0001/IE0/ Municipal   Equitable Shari Own Transport Finance	Administrative or Head Default	EXPENDITUI	true	3	30.000	13.305	27.596
O0001/IE0/ Own Trans Local Governm Own Transport	EXPENDITURE				40.000	-	12.404
O0001/IE0/ Municipal   Equitable Shari Accommodation Finance	Administrative or Head Default	EXPENDITUI	false	1	30.000	3.209	15.000
O0001/IE0/ Municipal   Local Governm Accommodation Finance	Administrative or Head Default	EXPENDITUI	true	3	11.000	-	10.000
O0001/IE0/ Municipal   Equitable Shari Air Transport Finance	Administrative or Head Default	EXPENDITUI	false	1	5.000	-	-
O0001/IE0/ Municipal   Local Governm Air Transport Finance	Administrative or Head Default	EXPENDITUI	true	3	-	-	-
O0001/IE0/ Municipal   Local Governm Car Rental Finance	Administrative or Head Default	EXPENDITUI	false	1	5.000	-	-
O0001/IE0/ Municipal   Equitable Shari Food and Bever Finance	Administrative or Head Default	EXPENDITUI	false	1	15.000	957	6.000
O0001/IE0/ Municipal   Taxes and Surc Accounting and Finance	Administrative or Head Default	EXPENDITUI	true	3	2.700.000	1.945.871	4.000.000

**Total** **6.581.307** **3.339.808** **5.771.783**

OPERATIONAL PROGRAMMES	143.838.004	50.073.080	140.889.549
COUNCIL SERVICES	31.972.000	11.962.101	35.052.000
MM & 71 MANAGERS	33.489.228	14.741.277	31.112.105
PROJECT MANAGEMENT UNIT	6.951.327	2.900.165	6.053.128
RISK MANAGEMENT	3.540.935	1.142.870	2.574.774
INTERNAL AUDIT	13.208.152	6.004.823	11.578.367
HUMAN RESOURCE MANAGEMENT	2.571.761	1.113.735	2.615.611
HUMAN RESOURCE	7.660.103	3.617.617	6.656.593
INFORMATION TECHNOLOGY	5.950.513	2.181.334	5.448.497
PROPERTY SERVICES	14.612.253	3.375.875	12.687.016
LEGAL SERVICES	13.339.261	4.808.196	10.854.574
ADMINISTRATION	5.211.250	4.032.068	7.109.485
FLEET & MACHINERY	15.772.923	5.281.965	13.484.278
SUPPLY CHAIN MANAGEMENT	16.346.887	3.922.254	16.198.945
ASSETS MNG	7.435.651	2.194.856	6.463.614
REVENUE	77.133.253	5.034.149	77.720.906
EXPENDITURE	47.342.972	6.323.935	47.007.856
BUDGET & REPORTING	6.581.307	3.339.808	7.172.964
PAYROLL	12.376.868	3.969.181	11.509.660
STRATEGIC PLANNING	2.174.800	971.652	2.156.307
LOCAL ECONOMIC DEVELOPMENT	2.612.726	593.692	1.479.981
TOWN MANAGEMENT	2.491.110	1.210.441	2.405.491
LIBRARY & ARCHIVES	3.974.177	1.901.204	4.089.772
COMMUNITY FACILITIES	611.744	81.795	353.743
	3.808.317	1.365.642	3.035.752

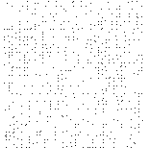
CEMENTRY	3,443,631	1,211,545	2,735,601
COMMUNITY POUNDING	726,147	146,925	268,664
HOUSING	1,225,790	562,121	1,233,708
SECURITY	16,294,400	7,650,580	16,901,244
DISASTER	1,627,245	353,089	796,578
SPORT & RECREATION	7,008,081	4,964,554	8,147,296
SOLID WASTE	10,374,666	2,613,113	8,239,735
ROADS	43,931,892	26,664,692	59,612,595
PUBLIC TRANSPORT	1,652,355	436,647	1,055,318
VEHICLE LICENSING & REG	20,235,153	10,493,809	21,256,370
ELECTRICITY	9,229,858	1,530,358	7,504,814
	<b>596,756,742</b>	<b>198,771,148</b>	<b>593,162,887</b>

GREATER GIYANI MUNICIPALITY  
**ADJUSTMENT BUDGET 2020 2021**  
**PROJECTS**

Project Code: Description: COUNT / VC FUND ITEM FUNCTION REGIONAL COST Actual Standard Class: PROVED ORIGI 2020/2021 ACTUAL 2020/2021 PROPOSED ADJUSTMENT BUDGET

LIM331_002ni, Kheyi, XF0045/X03:rom Capita Electrical	Ward 23			
LIM331_00 Electrical O1369-2/II Transfer fr Electrical	Ward 29			
LIM331_00 Electrical O1369-2/II Transfer fr Electrical	Ward 27			
LIM331_00 Electrical O1370-2/II Transfer fr Electrical	Ward 23			
LIM331_00 Electrical O1370-2/II Transfer fr Electrical	Ward 29			
LIM331_00 Electrical O1370-2/II Transfer fr Electrical	Ward 27			
LIM331_00 Electrical O1369-3/II Equitable: Electrical	Shamavunga Cluster:Ward 10			
LIM331_00 Electrical O1369-3/II Taxes:Prop Electrical	Shamavunga Cluster:Ward 22			
LIM331_00 Electrical O1369-3/II Transfer fr Electrical	Ward 4			
LIM331_00 Electrical O1369-3/II Transfer fr Electrical	Ward 7			
LIM331_00 Electrical O1370-3/II Transfer fr Electrical	Ward 10			
LIM331_00 Electrical O1370-3/II Transfer fr Electrical	Ward 22			
LIM331_00 Electrical O1370-3/II Transfer fr Electrical	Ward 4			
LIM331_00 Electrical O1370-3/II Transfer fr Electrical	Ward 7			
LIM331-00 Electrical O1369-4/II Transfer fr Electrical	Ward 15			
LIM331-00 Electrical O1369-4/II Transfer fr Electrical	Ward 18 & 17			
LIM331-00 Electrical O1369-4/II Transfer fr Electrical	Ward 8			
LIM331-00 Electrical O1369-4/II Transfer fr Electrical	Ward 20			
LIM331-00 Electrical O1369-4/II Transfer fr Electrical	Ward 15			
LIM331-00 Electrical O1370-4/II Transfer fr Electrical	Ward 18 & 17			
LIM331-00 Electrical O1370-4/II Taxes:Prop Electrical	Middle Letaba Cluster:Ward 8			
LIM331-00 Electrical O1370-4/II Transfer fr Electrical	Ward 20			
LIM331_00 Electrical O1369-6/II Transfer fr Electrical	Ward 19			
LIM331_00 Electrical O1369-6/II Transfer fr Electrical	Ward 3			
LIM331_00 Electrical O1369-6/II Transfer fr Electrical	Ward 7			
LIM331_00 Electrical O1370-6/II Transfer fr Electrical	Ward 19			
LIM331_00 Electrical O1370-6/II Transfer fr Electrical	Ward 3			
LIM331_00 Electrical O1370-6/II Transfer fr Electrical	Ward 7			
LIM331_00 Electrical O1369-5/II Transfer fr Electrical	Ward 18 & 17	50.000		
LIM331_00 Electrical O1369-5/II Transfer fr Electrical	Ward 19			
LIM331_00 Electrical O1369-5/II Transfer fr Electrical	Ward 3			
LIM331_00 Electrical O1370-5/II Transfer fr Electrical	Ward 18 & 17			
LIM331_00 Electrical O1370-5/II Transfer fr Electrical	Ward 19			
LIM331_00 Electrical O1370-5/II Transfer fr Electrical	Ward 3			
LIM331_00 High Mast O1369-7/II Equitable: Electrical	Whole of the Municipality	500.000	782.660	1.053.000

LIM331_OC Electrificat O1369-11/IE00634/F13530/X032/R0029/001/6707	2.250.000	239.478	2.250.000	INEG/LGES	250 000LGES-	950 000
LIM331_OC Electrificat O1369-11/IE00634/F0002/X032/R0230/001/6707	950.000					
LIM331_OC Electrificat O1369-10/IE00634/F0041/X032/R0230/001/6707	1.800.000	639.714	1.800.000	INEG/LGES	800 000LGES-	900 000
LIM331_OC Electrificat O1369-12/IE00634/F13530/X032/R0035/001/6707	2.250.000	1.618.617	2.250.000	INEG/LGES	250 000LGES-	3 050 000
LIM331_OC Electrificat O1369-12/IE00634/F0002/X032/R0230/001/6707	3.050.000					
LIM331_OC Electrificat O1369-13/IE00634/F0041/X032/R0038/001/6707	2.250.000	1.896.448	2.250.000	INEG/LGES	250 000LGES-	4 100.000
LIM331_OC Electrificat O1369-20/IE00634/F13530/X032/R0024/001/6707	2.250.000					
LIM331_OC Electrificat O1369-20/IE00634/F0002/X032/R0024/001/6707	4.100.000					
LIM331_OC Electrificat O1369-21/IE00634/F13530/X032/R0024/001/6707	1.800.000	749.521	1.800.000	INEG/LGES	800 000LGES-	1 850 000
LIM331_OC Electrificat O1369-22/IE00634/F0041/X032/R0030/001/6707	1.850.000					
LIM331_OC Electrificat O1369-23/IE00634/F13530/X032/R0030/001/6707	1.374.000	167.635	1.374.000	INEG/LGES	374 000LGES-	876 000
LIM331_OC Electrificat O1369-23/IE00634/F0002/X032/R0030/001/6707	876.000					
LIM331_OC Electrificat O1369-24/IE00634/F13530/X032/R0031/001/6707	426.000					
LIM331_OC Electrificat O1369-24/IE00634/F0002/X032/R0031/001/6707						
LIM331_OC Electrificat O1369-25/IE00634/F0041/X032/R0028/001/6707						
LIM331_OC Electrificat F13530/X032/R0038/001/6707						
LIM331_OC Electrificat O1369-10/IE00634/F0041/X032/R0230/001/6707						
LIM331_OC Electrificat O1369-15/IE00634/F13530/X032/R0230/001/6607						
LIM331_OC Electrificat O1369-6/IE00634/F13530/X032/R0025/001/6707						
O1370-6/IE00634/F0041/X032/R0025/001/6707						
LIM331_OC Electrificat O1369-19/IE00634/F13530/X032/R0032/001/6707						
LIM331_OC Electrificat O1369-17/IE00634/F13530/X032/R0040/001/6707						
LIM331_OC Electrificat O1369-26/IE00634/F0041/X032/R0032/001/6707						
LIM331_OC Electrificat O1369-19/IE00634/F0041/X032/R0230/001/6707						
LIM331_OC Electrificat O1369-26/IE00634/F13530/X032/R0032/001/6707						
LIM331_OC Electrificat O1369-27/IE00634/F13530/X032/R0034/001/6707						
LIM331_OC Electrificat O1369-28/IE00634/F13530/X032/R0028/001/6707						
LIM331_OC Electrificat O1369-29/IE00634/F13530/X032/R0018/001/6707						
LIM331_OC Electrificat O1369-30/IE00634/F13530/X032/R0020/001/6707						
LIM331_OC Electrificat O1369-31/IE00634/F13530/X032/R0041/001/6707						
LIM331_OC Electrificat O1369-32/IE00634/F13530/X032/R0035/001/6707						
LIM331_OC Electrificat O1369-32/IE00634/F0041/X032/R0035/001/6707						
LIM331_OC Electrificat O1369-33/IE00634/F0041/X032/R0036/001/6707						
LIM331_OC Electrificat O1369-34/IE00634/F0041/X032/R0023/001/6707						
LIM331_OC Installator O1369-35/IE00634/F0041/X032/R0230/001/6707						
LIM331_OC Installator O1369-36/IE00670/F0041/X034/R0230/001/6707						
LIM331_O1 Installator O1369-37/IE00670/F0041/X034/R0230/001/6707						
LIM331_OC Giyani Sect C0040-8/If Municipal Outsourced						
Giyani Township:Ward 11						
LIM331_OC Waste Dist C0049-1/If Municipal Outsourced Solid Waste	1.650.834		1.650.834	SOLID WASTE		
LIM331_OC Homu 14B C0040-2/If Municipal Outsourced Roads	29.258.693	15.025.099	15.025.099	ROADS		
LIM331_OC Homu 14B C0040-2/If Municipal Outsourced Roads	5.731.059	2.417.081	2.417.081	ROADS		



Item Description	Cluster	Default	ROADS	ROADS	MIG	Total
LIM331_00 Makosha L C0040-3//Municipal (Outsourced)	be Cluster:	Default	1.290.724	-	-	1.290.724
LIM331_00 Giyani Sect C0040-4//Municipal (Outsourced)	Township:	Default	19.340.390	-	-	19.340.390
LIM331_00 Mageva Sp C0245-1//Municipal (Outsourced)	Chamiriri Cluster:	Ward 24	10.294.488	-	-	10.294.488
LIM331_00 Bode Pavir C0040-5//Municipal (Outsourced)	Man'ombe Cluster:	Ward 7	-	-	-	-
LIM331_00 Refurbishn C0336-2//Municipal (Outsourced)	Giyani Township:	Ward 12	-	-	-	-
LIM331_00 Refurbishn C0336-3//Municipal (Outsourced)	Nsami Cluster:	Ward 18 & 17	-	-	-	-
LIM331_00 Refurbishn C0336-4//Municipal (Outsourced)	Nsami Cluster:	Ward 15	-	-	-	-
LIM331_00 Ndambi ta: C0240-1//Municipal Infrastructure	Shamiriri cluster:	Ward 25	-	-	-	-
LIM331_00 Mavalani ii C0244-1//Municipal Infrastructure	Man'ombe cluster:	Ward 20	-	-	-	-
LIM331_00 Jim nghala C0230-1//Municipal Infrastructure	Man'ombe cluster:	Ward 06	-	-	-	-
LIM331_00 Nwadzeku C0230-2//Municipal Infrastructure	Grant	Nsami cluster	-	-	-	-
LIM331_01 Giyani sect C0040-15//IA01952/F0791/X116/R0023/001/6601			-	-	-	-
LIM331_01 Blinkwater C0040-16//IA01952/F0791/X116/R0030/001/6601			-	-	-	-
LIM331_01 Thomo upi C0040-17//IA01952/F0791/X116/R0038/001/6601			-	-	-	-
LIM331_01 Nkuri Zam: C0040-18//IA01952/F0791/X116/R0029/001/6601			-	-	-	-
LIM331_00 Civic Centr C0352-1//Transfer fr: Outsourced	PROPERTY Administrative or Head Office (Including		57.271.700	27.736.668	57.860.548	57.271.700.00
LIM331_00 Civic Centr C0352-4//IA01952/F0041/X077/R0229/001/6107			2.500.000	374.891	432.000	432.000
LIM331_00 Upgrading C0357-2//Transfer fr: Outsourced	Giyani Township:	Ward 12	12.500.000	-	6.000.000	6.000.000
LIM331_00 Review of: O1302-3//Equitable Town Plan	Whole of t Default		2.000.000	-	2.500.000	2.500.000
LIM331_00 Alignment O0025-1//Equitable Town Plan	Whole of the Mun Default		-	-	340.000	340.000
LIM331_00 Town Expa O1302-4//Taxes: Propown Plan	Office (Inc Default		1.500.000	-	-	1.500.000
LIM331_00 Developm: O1439-1//Taxes: Propown Planner	Whole of the Municipality		-	-	200.000	200.000
LIM331_00 Refurbishn C0271-1//Transfer fr: Outsourced	Whole of the Municipality		-	-	830.000	830.000
LIM331_00 Waste Disf C0049-1//Transfer fr: Outsourced	Solid Waste		946.304	-	-	946.304
LIM331_00 Public Trar C0038-1//Transfer fr: Outsourced	Whole of the Municipality		-	-	-	-
LIM331_00 Ndhambi T C0240-1//Transfer fr: Outsourced	Chamiriri Cluster:	Ward 25	-	-	-	-
LIM331_00 ALTERNATI C0040-10//Transfer fr: Outsourced	Whole of the Municipality		1.500.000	-	1.500.000	1.500.000
LIM331_00 Makosha Upgrading from Gravel to Paving			-	-	-	-
LIM331_00 Rehabilitat C0120-1//Transfer fr: Outsourced	Whole of the Municipality		-	-	-	-
LIM331_00 UPGRADIN C0177-2//Transfer fr: Outsourced	Chamiriri Cluster:	Ward 24	-	-	-	-
LIM331_00 UPGRADIN C0177-2//Transfer fr: Outsourced	Shamavunga Cluster:	Ward 23	-	-	-	-
LIM331_00 UPGRADIN C0177-2//Transfer fr: Outsourced	Shamavunga Cluster:	Ward 29	-	-	-	-
LIM331_00 UPGRADIN C0239-1//Transfer fr: Outsourced	Whole of the Municipality		-	-	-	-
LIM331_00 Giyani Sect C0336-1//Transfer fr: Outsourced	Whole of the Municipality		-	-	-	-
LIM331_00 Upgrading C0175-2//Transfer fr: Outsourced	Whole of the Municipality		3.800.000	2.401.968	3.800.000	3.800.000
LIM331_00 Access Roa C0040-7//Transfer fr: Outsourced	Shamavunga Cluster:	Ward 21	-	-	-	-
LIM331_00 Access Roa C0040-7//Transfer fr: Outsourced	Shamavunga Cluster:	Ward 29	-	-	-	-
LIM331_00 Access Roa C0040-7//Transfer fr: Outsourced	Nsami Cluster:	Ward 18 & 17	-	-	-	-
LIM331_00 Access Roa C0040-7//Transfer fr: Outsourced	Middle Letaba Cluster:	Ward 1	-	-	-	-

LIM331_00	Access Roa C0040-7/1/ Transfer fr: Outsourced	Man'ombe Cluster: Ward 5							
LIM331_00	Access Roa C0040-7/1/ Transfer fr: Outsourced	Shamavunga Cluster: Ward 21							
LIM331_00	Access Roa C0040-7/1/ Transfer fr: Outsourced	Shamavunga Cluster: Ward 29							
LIM331_00	Access Roa C0040-7/1/ Transfer fr: Outsourced	Nsami Cluster: Ward 18 & 17							
LIM331_00	Access Roa C0040-7/1/ Transfer fr: Outsourced	Middle Letaba Cluster: Ward 1							
LIM331_00	Access Roa C0040-7/1/ Transfer fr: Outsourced	Man'ombe Cluster: Ward 5							
LIM331_00	Mavalani li C0244-1/1/ Transfer fr: Outsourced	Man'ombe Cluster: Ward 20							
LIM331_00	Jim-Nghala C0230-1/1/ Transfer fr: Outsourced	Whole of the Municipality							
LIM331_00	N'wadzeku C0230-2/1/ Transfer fr: Outsourced	Whole of the Municipality							
LIM331_00	Extension C0357-1/1/ Transfer fr: Outsourced	Whole of the Municipality							
LIM331_00	Rehabilitat O1531-1/1/ Taxes: Prog: Engineering: Civil	Whole of the Municipality	1.000.000						
LIM331_00	Section E S C0245-2/1/ Transfer fr: Outsourced	Giyani Township: Ward 11	3.000.000						
LIM331_00	Township I O0025-2/1/ Equitable Sown Planner	Man'ombe Cluster: Ward 7	600.000						300.000
LIM331_00	Street Narr O0025-3/1/ Equitable Sown Planner	Whole of the Municipality							
LIM331_00	Site Demar O0025-4/1/ Equitable Sown Planner	Whole of the Municipality							
LIM331_00	Formalisat O0025-5/1/ Equitable Sown Planner	Whole of the Municipality	300.000						300.000
LIM331_00	Proclamat O0025-6/1/ Equitable Sown Planner	Whole of the Municipality	300.000						300.000
LIM331_00	Deeds Regi O0025-7/1/ Equitable Sown Planner	Whole of the Municipality	400.000						250.000
LIM331_00	Rezoning a O0025-9/1/ Equitable Sown Planneby Province: Limpopo: District Municipalities: DC33	Whole of the Municipality	200.000						300.000
LIM331_00	GIS Upgrac O0025-8/1/ Equitable Sformatic Service: Whole of the Municipality	Whole of the Municipality	500.000						250.000
LIM331_00	Review Of O0001/1/ Equitable S Advisory: Orga: Whole of the Municipality	Whole of the Municipality	200.000						500.000
LIM331_00	Public Trar C0039-3/1/ Transfer fr: Outsourced	Whole of the Municipality	800.000						300.000
LIM331_00	Xikukwane C0177-3/1/ Transfer fr: Outsourced	Man'ombe Cluster: Ward 14	1.000.000						424.000
LIM331_00	GOLF COU C0316-1/1/ Transfer fr: Outsourced	Whole of the Municipality	800.000						200.000
LIM331_00	Refurbishn C0336-3/1/ AO1952/F0002/X124/R0038/001/6601		2.000.000						2.500.000
LIM331_00	Refurbishn C0336-4/1/ AO1952/F0002/X124/R0036/001/6401		2.000.000						2.500.000
LIM331_00	Refurbishn C0336-5/1/ AO1952/F0041/X125/R0230/001/6401								
LIM331_00	Formalisat O1302-2/1/ Equitable S Quantity S Town Plan: IWN MANAGEM	Default IWN MANAGEM	200.000						200.000
LIM331_00	Street nam O0025-10/1/ E00001/F0041/X101/R0022/001/6155		800.000						400.000
LIM331_00	Street nam O0025-11/1/ E00001/F0041/X101/R0230/001/6155		500.000						300.000
LIM331_00	Subdivisior O0025-12/1/ E00001/F0041/X101/R0230/001/6155		800.000						600.000
LIM331_01	Subdivisior O0025-15/1/ E00001/F0041/X055/R0230/001/6107		200.000						200.000
LIM331_01	Township I O0025-14/1/ E00001/F0041/X055/R0043/001/6107		500.000						300.000
LIM331_00	Nkomo B t C0040-13/1/ AO1952/F0002/X116/R0230/001/6601		16.400.000						17.000.000
LIM331_61	LIM331_61 C0025-1/1/ Transfer fr: Acquisitor Informatio Administra Default		2.500.000						2.500.000
LIM331_00	Website re O0029-1/1/ E000795/F00 Website redevelopment		150.000						150.000
LIM331_00	IT Master f O1346-1/1/ E000847/F00 IT Master Plan								
LIM331_00	Diaster Ret O1264-1/1/ E000793/F00 Diaster Recovery Plan and Site								
LIM331_00	Email Arch O1436-3/1/ E000598/F00 Email Archiving		500.000						
LIM331_00	Business C O0001/1/ E000843/F004: Business Continuity Plan		300.000						
LIM331_01	Disaster Re O0001/1/ E000843/F0041/X052/R0229/001/6105		300.000						
LIM331_00	Automatec C0086-3/1/ AO4957/F00 Automated PMS System								
LIM331_00	Developm O1300-1/1/ E000840/F00 Development of Human resource strategy		1.170.000						400.000
LIM331_00	Culvert Bri C0039-4/1/ AO1952/F0002/X116/R0230/001/6601								

LIM331_00 Section E L C0040-14//A01952/F0002/X116/R0021/001/6601	2,000,000	-	2,000,000	-
LIM331_00 Mageva Sp C0245-1//A01952/F0002/X125/R0016/001/6401	-	215,366	250,000	-
LIM331_01 Automater C0086-3//A04957/F0041/X096/R0229/001/6151	200,000	-	-	-
LIM331_01 Homu14B : C0245-5//A01952/F0002/X125/R0026/001/6401	2,000,000	-	2,500,000	LGES
LIM331_00 Mavalani li C0244-1//A01952/F0041/X125/R0029/001/6401	1,000,000	-	-	LGES
LIM331_00 Jim-Nghala C0230-1//A01952/F0041/X006/R0230/001/6255	1,000,000	-	-	LGES
LIM331_00 Nwatzekui C0230-2//A01952/F0041/X006/R0230/001/6055	1,000,000	-	-	LGES
LIM331_01 Blinkwater C0040-16//A01952/F0002/X116/R0030/001/6601	500,000	-	1,200,000	LGES
LIM331_01 Thomo Upi C0040-17//A01952/F0002/X116/R0038/001/6601	1,500,000	-	2,500,000.00	LGES
LIM331_01 Nkuri Zam: C0040-18//A01952/F0002/X116/R0029/001/6601	500,000	-	1,200,000	LGES
LIM331_01 Shimange I C0040-20//A01952/F0002/X116/R0035/001/6601	1,000,000	-	1,800,000	LGES
LIM331_01 Servicing o C0040-21//A01952/F0002/X1101/R0230/001/6155	500,000	-	500,000	LGES
	73366304	16242339	57726000	
	143838004	50073080	140589548	



The Greater Giyani Municipality is responsible for a total number of 116 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 20 Key Performance Indicators inclusive of projects: Spatial Rationale is has no indicator. Municipal Transformation and Organizational Development has 07 indicators . Basic Service Delivery and Infrastructure Development has 04 indicators. Local Economic Development has 02 indicators. Municipal Finance Management and Viability has 01 indicator. Good Governance and Public Participation has 06 indicators.

The Lower level SDBIP has a total number of 96 Key Performance Indicators: Spatial Rationale has 16 indicators. Municipal Transformation and Organizational Development has 09 indicators. Basic Service Delivery and Infrastructure Development has 43 indicators including projects. Local Economic Development has 01 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	7	9
3. Basic Service Delivery & Infrastructure Development	4	43
4. Local Economic Development	2	1
5. Municipal Financial Viability	1	9
6. Public Participation & Good Governance	6	18
<b>TOTAL</b>	<b>20</b>	<b>96</b>

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2020/21	Adjusted Budget 2020/21	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
<b>4.1 SPATIAL RATIONAL</b>																	
<b>4.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (HIGHER SDBIP)</b>																	
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	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	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 30	96 Portfolio Committee 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	Operational	24 Portfolio Committee Meetings (3 per Portfolio coordinated)	24 Portfolio Committee Meetings (3 per Portfolio coordinated)	24 Portfolio Committee Meetings (3 per Portfolio coordinated)	24 Portfolio Committee Meetings (3 per Portfolio coordinated)	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	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 Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2020/21	Adjusted 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 Training Report (ATR) and submit to LGSETA by 30 April 2021	WSP and ATR submitted 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	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	Operational	N/A	Develop a human resource 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	Operational	N/A	N/A	Development and Submission of Employment Equity Report	N/A	Employment Equity Report, Proof of Submission	CORP
<b>4.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (HIGHER SDBIP)</b>																	
Waste Management	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 Kremeta	Wards 11, 12, 13 & 21	Income	Operational	Operational	Total number of 5184 households with access to refuse removal	Total number of 5184 households with access to refuse	Total number of 5184 households with access to refuse	Total number of 5184 households with access to refuse	Collection schedule, Autotrack vehicle movement report	COM

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location/Ward	Funding Source	Budget 2020/21	Adjusted Budget 2020/21	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Evidence	Dept
Building and Construction	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	1 Waste disposal site constructed by 30 June 2021	Development of Giyani waste disposal site	Construction of one cell of Giyani waste disposal site.	Dzingi-ward 21	MIG	29.258.693	33.509.714	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
Building and Construction	Accessible basic and infrastructure services	Construction of Civic Centre Phase 4 by 30 June 2021	Phase 3 Completed	Construction of Civic Centre Phase 4 by 30 June 2021	Civic Centre Building, Phase 4	Construction of Civic centre	Giyani	LGES	12, 500,000	6.000.000	Process of advertising and preparations of documents	Appointment of service provider and establishment	Construction of council chamber, internal building works and fire and route	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	MIG	#####	#####	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
<b>4.4. LOCAL ECONOMIC DEVELOPMENT ( HIGHER SDBIP)</b>																
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	Greater Giyani Municipality	Income	800, 000	300.000.00	N/A	N/A	N/A	Advert, Appointment of service provider & Drafting of LED Strategy	Advert, Appointment Letter and Draft Strategy	P & Dev

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2020/21	Adjusted 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, m arula festival and rand show	Greater Giyani Municipality	All wards	LGES	Operational	Operational	N/A	N/A	3 SMME's exposed to Marula Show	2 SMME's exposed to Rand show	Invitation & Attendance Register	P & Dev
<b>4.5 MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)</b>																	
Budget and Reporting	To improve financial management systems to enhance venue base	Unqualified 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	Operational	N/A	Obtaining of Unqualified Audit Opinion	N/A	N/A	AGSA Audit Report	B&T
<b>4.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (HIGHER SDBIP)</b>																	

Priority Issue/Programme	Development Objective	Key performance indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2020/21	Adjusted 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 organisational 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 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 complete and submitted to Council for adoption by 31 March 2018, IDP Public participation, Final	Greater Giyani Municipality	Administration	Income	550.000.00	550.000.00	Complete the IDP analysis phase and conduct the IDP representative forum.	N/A	Conduct Strategic Planning session and compile the IDP strategic chapter and Draft IDP completed and submitted to Council for adoption by 31 March 2021	Final IDP submitted to council for adoption by 31 May 2021	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 performance indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2020/21	Adjusted 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 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	Operational	N/A	N/A	N/A	Development and submission of the 2020/2021 SDBIP to the Mayor for signature within 28 days after approval of the budget	Signed SDBIP	MM
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 coordinated	3 risk activities coordinated by 30 June 2021	Risk Management project	Facilitate and coordinate risk management meetings	Greater Giyani Municipality	Administration	Income	Operational	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	Submit quarterly attendance register for the Strategic Risk, Operational risk and fraud and	Attendance register	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To develop Audit Committee Charter and submit to council for approval by 30th June 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 for approval	Greater Giyani Municipality	Administration	Income	Operational	Operational	N/A	N/A	N/A	Approved Audit Committee Charter and Council Resolution	Approved Audit Committee Charter and Council Resolution	MM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2020/21	Adjusted 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 the 3 year 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 approval	Internal Audit Plan and Internal Audit Charter	Develop the Internal Audit Plan and Internal Audit Charter and submit to Audit Committee for	Greater Giyani Municipality	All Wards	Income	Operational	Operational	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	# of public participation to be conducted by 30 June 2021	4 public participation conducted	4 public participation conducted by 30 June 2021	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	Operational	1 public participation conducted	1 public participation conducted	1 public participation conducted	1 public participation conducted	Attendance register and Programme	CORP



Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline Indicator	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2020/21	Adjusted 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 intergrated and sustainable development	Review of SDF by 30 June 2021	New Indicator	Review of SDF by 30 June 2021	Review of SDF	Review of SDF	GGM	All wards	Income	0	340.000	N/A	N/A	N/A	Adoption of SDF by Council	SDF and Council resolution	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To conduct a feasibility study for town expansion (Ngove village) by 30 June 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	200.000	N/A	N/A	Submission of township establishment application to Tribunal for inputs	Submission of township establishment application to Tribunal for approval	Letter of approval by Land Use Planning Tribunal	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To conduct a feasibility study for town expansion (Siyandhani) by 30 June 2021	New Indicator	Feasibility study conducted for Town Expansion (Siyandhani) by 30 June 2021	Township establishment	Township establishment	Siyandhani village	Ward 07	LCES	600.000	300.000	N/A	Conduct EIA and Geotech Report	Submission of township establishment application to Tribunal for inputs	Submission of township establishment application to Tribunal for approval	Approved Layout Plan by Tribunal	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated 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	LCES	500.000	300.000	N/A	Appointment of Service Provider	Submission of layout plans for site demarcation to Tribunal for inputs	Submission of layout plan by Planning Tribunal for approval	Approved Layout plan by Planning Tribunal	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Proclamation diagram and registration by 30 June 2021	New Indicator	Application for Proclamation diagram and registration submitted to the Council	Proclamation Programme	Greater Giyani Municipality	Ward 11,12,13	LGES	400,000	250,000	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 intergrated and sustainable development	# of title deeds registered by 30 June 2021	New Indicator	539 Eren title deeds registered by 30 June 2021	Deeds registration of sites	Giyani Section F	Ward 13	LGES	200,000	300,000	Submission of Deeds applications to COGHSTA and Deeds Office	N/A	N/A	Main Title Deed	P & Dev	
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Golf Course Development	New Indicator	Rezone and subdivide Golf Course	Golf Course Development	Section D2	Ward 13	Income	800,000	200,000	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 intergrated and sustainable development	Formalisation of Makosha Risinga Extension by 30 June 2021	Draft Layout Plan	Approved Layout plan by 30 June 2021	Formalisation of Church View	Makosha Risinga	Ward 13	LGES	200,000	200,000	N/A	N/A	Submission of layout plans for amended General Plan to Tribunal for	Approved Layout plan by Planning Tribunal	P & Dev	
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Formalisation of Church view by 30 June 2021	Draft Layout Plan	Approved Layout plan by 30 June 2021	Formalisation of Church View	Church View	Ward 11	LGES	300,000	300,000	N/A	N/A	Submission of layout plans for amended General Plan to Tribunal for	Approved Layout plan by Planning Tribunal	P & Dev	

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and	Street naming Giyani Section A by 30 June 2021	New Indicator	Street names registered at Surveyor General Office by 30 June	Street naming Giyani Section A & F	Street naming Giyani Section A & F	Giyani Section A & F		LGES	800,000	400,000	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	Street naming Giyani BA & C by 30 June 2021	New Indicator	Street names registered at Surveyor General Office by 30 June	Street naming Giyani BA & C	Street naming Giyani BA & C	Giyani BA and C		LGES	500,000	300,000	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) by 30 June 2021	Site Demarcation in Sikhunyani and Dzumeri villages	Township establishment	Sikhunyani and Dzumeri	All wards	LGES	300,000	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	Proclamation Diagram	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable	Subdivision, Rezoning and Registration of Municipal Properties in Villages	New Indicator	Rezoning 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	600,000	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 intergrated and	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	Subdivision & Rezoning of remainder 1946 Giyani F	Giyani section F	Ward 13	LGES	200,000	200,000	200,000	N/A	N/A	N/A	Submission of application to Municipal 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 intergrated and sustainable development	To Amend General Plan for the Rezoning and subdivision of parks to be approved by 30 June 2021	New Indicator	Rezoning and subdivision of parks by 30 June 2021	Rezoning and subdivision of parks	Rezoning and subdivision of parks	Rezoning and subdivision of parks	Giyani township	Ward 13	LGES	500,000	500,000	250,000	Data Collection and analysis for the approved lay out plan	Data Collection and analysis for the approved lay out plan	Data Collection and analysis for the approved lay out plan	Submission of lay out plans for amended General Plan to Tribunal for approval	Submission of lay out plans for amended General Plan to Tribunal for approval	Subdivision diagram	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To upgrade GIS System by 30 June 2021	New Indicator	Upgrade GIS System by 30 June 2021	GIS Upgrade	GIS Upgrade	GIS Upgrade	N/A	All wards	LGES	200,000	500,000	500,000	Data collection and analysis of GIS system	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/Program	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2020/21	Adjusted Budget 2020/21	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
<b>5.1. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (LOWER SDBIP)</b>																	
Wellness Program	To develop and Retain the best Human Capital, Efficient and 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	Administration	Income	Operational	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, Efficient and 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	Administration	Income	Operational	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, Efficient and 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	Administration	Income	Operational	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 Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Fundh g Source	Budget 2020/21	Adjusted 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	percentage of number of posts filled in terms of the organogram by 30 June 2021	Approved Organogram 2019/2020	Sixty (60) posts to be filled in terms of the organogram by 30 June 2021	Personnel Recruitment	Personnel Recruitment as per priority list	Greater Giyani Municipality	Administration	Income	Operational	Operational	20 posts	15 posts	10 posts	15 possts	Advertisements and Appointment letters	CORP
Information 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 Infrastructure maintained	100% of network Infrastructure maintained by 30 June 2021	Infrastructure Maintenance	Maintaining of the network infrastructure	Greater Giyani Municipality	Administration	Income	2,500,000	2,500,000	100% Maintenance of network Infrastructure	100% Maintenance of network Infrastructure	100% Maintenance of network Infrastructure	100% Maintenance of network Infrastructure	Maintenance Register	CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	% of municipal website updated by 30 June 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 municipal website	Greater Giyani Municipality	Administration	Income	Operational	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
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	# of IT Steering Committee Meetings 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 Meeting	Greater Giyani Municipality	Administration	Income	Operational	Operational	1 IT steering committee meetings coordinated	1 IT steering committee meetings coordinated	1 IT steering committee meetings coordinated	1 IT steering committee meetings coordinated	Attendance Registers and Minutes	CORP
Provisioning and supply of IT equipment	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	# of payments made for leased desktops and laptops By 31 December 2020	57 desktops and 85 laptops	5 payments made for leased desktops and laptops by 31 December 2020	Provisioning and supply of IT equipment	To provide IT Equipments	Greater Giyani Municipality	Administration	Income	1,200,000	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 finalized	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	Administration	Income	3,000,000	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 Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2020/21	Adjusted Budget 2020/21	1st quarter	2nd quarter	3rd quarter	4th Quarter	Portfolio of Evidence	Dept
Electricity Provision	To develop sustainable networks which promotes economic growth and improve quality of life?	Development of designs for the electrification of units at Vuhehi, Ndindani, Gawula, Nwakhuwani, Mahlathi and Ntshuxi by 30 June	200 Units designs	Designs for the electrification of units at Vuhehi, Ndindani, Gawula, Nwakhuwani, Mahlathi and Ntshuxi by 30 June	Electrification of Vuhehi, Ndindani, Gawula, Nwakhuwani, Mahlathi and Ntshuxi	Construction of Electrical Network Infrastructure	Vuhehi, Ndindani, Gawula, Nwakhuwani, Mahlathi and Ntshuxi	Ward 3, 18, 19 and 31	INEP	50.000	0	Appointment of Service Provider for Vuhehi, 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 170 units at Shimange Village by 30 June 2021	New Indicator	Connection 170 units at Shimange Village by 30 June 2021	Electrification of Shimange Village 170	Construction of Electrical Network Infrastructure	Shimange Village	Ward 8	INEP/LGES	1.800.000	2.700.000	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	Practical completion in	Certificate of Completion for Shimangei 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/LGES	2.250.000	3.200.000	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	Practical completion in	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 335 units at Jim Ngalalume Village by 30 June 2021	New Indicator	Connection 335 units at Jim Ngalalume by 30 June 2021	Electrification of Jim Ngalalume 335	Construction of Electrical Network Infrastructure	Jim Ngalalume	Ward 30	INEP/LGES	2.250.000	5.300.000	Appointment of Service Provider for Jim Ngalalume	Digging of holes for MV and LV poles at Jim Ngalalume	Complete MV and LV networks Jim Ngalalume	Practical completion in	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 400 units at Mapuve Village by 30 June 2021	New Indicator	Connection of 400 units at Mapuve Village by 30 June 2021	Electrification of Mapuve Village 400	Construction of Electrical Network Infrastructure	Mapuve Village	Ward 30	INEP/LGBS	2.250.000	6.350.000	Appointment of Service Provider for Mapuve Village	Digging of holes for MV and LV poles at Mapuve Village	Complete MV and LV networks Mapuve Village	Practical completion	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 230 units at Noblehoek Village by 30 June 2021	New Indicator	Connection of 230 units at Noblehoek Village by 30 June 2021	Electrification of Noblehoek Village 230	Construction of Electrical Network Infrastructure	Noblehoek Village	Ward 1	INEP/LGBS	1.800.000	3.650.000	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	Practical completion	Certificate of Completion for Noblehoek Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 140 units/stands at Mashavella Village by 30 June 2021	New Indicator	140 units/stands connect with electricity at Mashavella Village by 30 June 2021	Warrant of arrests	Construction of Electrical Network Infrastructure	Mashavella Village	Ward 2	INEP/LGBS	1.800.000	2.250.000	Appointment of Service Provider for Mashavella Village	Digging of holes for MV and LV poles at Mashavella Village	Complete MV and LV networks Mashavella Village	Practical completion	Certificate of Completion for Mashavella Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To Upgrade Giyani Traffic Lights & R81 Lighting by 30 June 2021	New Indicator	To Upgrade Of giyani Traffic Lights & R81 Lighting by 30 June 2021	Upgrading Of Giyani Traffic Lights & R81 Lighting	Upgrading Of Giyani Traffic Lights & R81 Lighting	Giyani CBD	Giyani	LGES	3.800.000	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	Practical completion	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 June 2021	Installation of High Mast Lights in 3 Villages (CBD)	Installation of High Mast Lights in 3 Villages (CBD)	Install 3 high mast lights in CBD	Giyani CBD	LGES	500.000	500.000	Appointment of Service Provider for CBD High Mast Lights	Digging of Holes for High Mast Light Pole	Installation of High Mast Lights	Close Out reports for installation of High Mast Lights in CBD	Progress report, Practical completion and final certificate and close out Report	TECH



Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve	To energise High Mast Light by 30 June 2021	49 High Mast lights	25 High Mast Light	25 High Mast Light	To energise 25 High Mast lights by 30 June 2021	25 High Mast Light	Greater Giyani	All Wards	LGES	500,000	1.053.000	Eskom to Energized	Eskom to Energized	Eskom to Energized	Eskom to Energized	Close Out reports for installation of High Mast Lights in CBD	Completion certificate	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 2 E Phase 2 by 30 June 2021	Giyani Section E Upgrading From Gravel to tar Phase 2	Giyani Section E Upgrading of road from gravel to tar	Upgrading of 1.4 km road from gravel to tar	Giyani Section E	Ward 11	MIG	1.650.834	1.650.834	N/A	N/A	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 upgrading from gravel to tar	Upgrading of 4.3 km from Gravel to Tar	Upgrading of 4.3 km from Gravel to Tar	Homu 14B to 14A	Ward 9	MIG	5.731.059	5,700,000	Final completion	Final completion	Final completion	Final completion	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	To Upgrade 8.67 Km road from gravel to tar at Giyani Section F streets Phase 4 by 30 June 2021	Upgrading of 8.67 km Km from gravel to tar at Giyani Section Street Phase 3	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 4	Upgrading of 8.67 km from gravel to tar at Giyani Section Street	Upgrading of 8.67 km from gravel to tar at Giyani Section Street	Giyani Section F	Ward 13	MIG	#####	#####	Practical completion	Practical completion	Construction of pavement layers and paving of the road.	Final completion	N/A	Progress report and Practical completion certificate and Final completion certificate.	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To develop designs for alternative road to Giyani from R81 by 30 June 2021	New Indicator	Designs for Alternative road from R81 to developed by 30 June 2021	Alternative road to Giyani from R81	Alternative road to Giyani from R81	Development of designs for construction of alternative road to Giyani from R81	Ngove, Section A	Ward 10 and 12	MIG	1.500.000	1.500.000	N/A	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 tar (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 & D3805)	Xikukwane gravel to tar (RAL) (D3804 & D3805)	Upgrade from gravel to tar at Xikukwane (RAL) (D3804 & D3805)	Xikukwane	14	LGES	1,000,000	424,000	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 from gravel to tar (RAL) (D3804 & D3805)	Nkomo B to A (D3837) upgrading from gravel to tar	Upgrading of 2.5 km from gravel to tar	Nkomo B to A	Ward 26	LGES	16,400,000	17,000,000	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 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 parking lot	To upgrade the parking lot within the municipal offices	GGM offices	CBD	LGES	2,000,000	2,500,000	N/A	Advertisement of the project	Service provider appointment and site establishment	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	1,200,000	N/A	Appointment of service provider	Scoping and Preliminary designs reports	Detailed designs and Draft tender document	Appointment letter, Preliminary design, 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	2,500,000	N/A	Appointment of service provider	Scoping and Preliminary designs reports	Detailed designs and Draft tender document	Appointment letter, Preliminary design, 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	1,200,000	N/A	Appointment of service provider	Scoping and Preliminary designs reports	Detailed designs and Draft tender document	Appointment letter, Preliminary design, 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	1,800,000	N/A	Appointment of service provider	Scoping and Preliminary designs reports	Detailed designs and Draft tender document	Appointment letter, Preliminary design, Detailed design and draft tender document	TECH
PMU	To develop an effective spatial framework that promotes intergrated and sustainable development	# of sites serviced by 30 June 2021	New Indicator	Servicing of 539 sites by 30 June 2021	Servicing of 539 sites	Servicing of 539 sites	Giyani section F	ward 13	LGES	500,000	500,000	N/A	N/A	Development of tender Specification	Appointment of professional service provider	Appointment letter,	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	432,000	Paving of parking lot, finishes of internal works and Installation of Hvac and practical competition	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

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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 refurbishment	Homu 14B	Ward 24	9	LCES	2,000.000	2.500.000	Appointment of service provider	Site hand over and establishment	Refurbishment of courts, Change rooms, Soccer pitch and Pavillion roof.	Refurbishment 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	New Indicator		Mageva Sport Centre	Mageva Sport Centre		Mageva	Ward 24			0	250.000		N/A	N/A	N/A		Tech
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Refurbishment of Sporting Facilities (Gawula) by 30 June 2021	New Indicator	Refurbishment of Sporting Facilities (Gawula) by 30 June 2021	Refurbishment of Sporting Facilities (Gawula)	Refurbishment of Gawula Sport centre	Gawula	Ward 18		Income	2.000.000	2.500.000	N/A	N/A	Approval of Specifications	Approval of Advertisement of service provider	Advert & Appointment letter	Tech
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life.	Refurbishment of Shivulani Sports Centre by 30 June 2021	New Indicator	Refurbishment of Shivulani Sports Centre by 30 June 2021	Refurbishment of sport centre	Refurbishment of Shivulani Sports Centre	Shivulani	Ward 15		Income	2.000.000	2.500.000	N/A	N/A	Approval of Specifications	Approval of advertisement of service provider	Advert & Appointment letter	
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/LG ES	4.100.000	4.100.000	150 People appointed through EPWP	N/A	N/A	N/A	Signed Appointment Memo	TECH

EPWP Environmental and Culture	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of people to be appointed through EPWP Environmental and Culture Program by 30 June 2021	139 people appointed through EPWP Environmental	132 People appointed through EPWP Environmental and Culture	EPWP Environmental and Culture	Creation of jobs through EPWP Environmental and Culture Program	Giyani Township	All wards	EPWP	3.862.000	3.862.000	152 People appointed through EPWP Environmental 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	Conducting Education awareness campaigns on environmental management	Greater Giyani	All wards	Income	Operational	Operational	2 Environmental Awareness Campaigns.	2 Environmental Awareness Campaigns.	2 Environmental Awareness Campaigns.	2 Environmental Awareness Campaigns.	Progress Report, Attendance registers	COMM
Environmental Management	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Indigent Burial Support and Pauper Burial Policy developed and submitted to council by 30 June 2020	New Indicator	Indigent Burial Support and Pauper Burial Policy developed and submitted to council by 30 June 2020	Indigent Burial Support and Pauper Burial Policy	To develop Indigent Burial Support and Pauper Burial Policy	All wards	All wards	Income	Operational	Operational	Draft Indigent Burial Support and Pauper Burial Policy	Submit the Indigent Burial Support and Pauper Burial Policy to council for approval	N/A	Request for support from the community or institutions. Indigent assessment reports	COMM	
Waste Management	Accessible basic and infrastructure services	# of Integrated Waste Management Plan (IWMP) reviewed and submitted to Council by 30 June 2021	New Indicator	1 Integrated Waste Management Plan (IWMP) reviewed and submitted to council by 30 June 2021	Integrated Waste Management Plan (IWMP)	Review of the IWMP	Greater Giyani	All Wards	Income	Operational	Operational	Draft IWMP reviewed by DEFF (Department of Environment, Forestry and Fisheries)	To conduct Public Participation	Submission for Council Approval	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	Operational	Conduct 5 Scholar patrols	Conduct 5 Scholar patrols	Conduct 5 Scholar patrols	Conduct 5 Scholar patrols	Reports	COMM

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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	Conducting of Speed Checks	All Wards	All Wards	Income	Operational	Operational	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	150 Warrant of arrests issued by 30 June 2021	Warrant of arrests	Conducting warrant of arrests	All Wards	All Wards	Income	Operational	Operational	Issue 15 warrant of arrests	Issue 15 warrant of arrests	Issue 15 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 issued by 30 June 2021	Traffic summonses issued	Issuing of traffic summons	All Wards	All Wards	Income	Operational	Operational	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	Operational	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	Operational	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 30 June 2021	12 payments of RTMS fees as per SLA	12 payments of RTMC fees facilitated by 30 June 2021	Road Traffic Management Corporation fees	Facilitating payment of RTMC fees	Giyani Section C	Ward 12	Income	Operational	Operational	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	1 calibration of VTS test equipment as per NRLA	1 calibration 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	Operational	1 Calibration of VTS	N/A	N/A	Reports	COMM
Payment of SABS fees	To develop sustainable infrastructure networks which promotes	# 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	Operational	1 payment facilitated	1 payment facilitated	1 payment facilitated	Reports	COMM
Payment of Agency fees	To develop sustainable infrastructure networks which promotes	# of Agency fees facilitated for payment by 30 June 2021	12 payment of Agency fee as per SLA	12 payments for Agency fees facilitated for payment	80% Agency fees	Facilitating payment of 80% agency	Giyani Section C	Ward 12	Income	Operational	Operational	Facilitate 3 payments	Facilitate 3 payments	Facilitate 3 payments	Reports	COMM

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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	Operational	Hold 3 Road blocks	Hold 3 Road blocks	Hold 3 Road blocks	Hold 3 Road blocks	Hold 3 Road blocks	Reports	COMM
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Priority Issue/Programmatic	Developme nt Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Initiative Description	Location	Ward	Funding Source	Budget 2020/21	Adjusted Budget 2020/21	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Deps
<b>5.4. LOCAL ECONOMIC DEVELOPMENT (LOWER SDBIP)</b>																	
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 accommodation to SMME to attend	Giyani	Giyani	Income	Operational	Operational	N/A	N/A	N/A	1 SMME to be exposed to Durban Indaba	Invitation, attendance register	P & Dev



Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2020/21	Adjusted Budget 2020/21	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	Dept
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	Operational	N/A	N/A	Draft Revenue enhancement policies (Rates, Tariff, Credit Control, Debts Collection)	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	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 AG for	Greater Giyani Municipality	Administration	Income	Operational	Operational	N/A	N/A	N/A	Final budget approved by council	Final budget and Council Resolution	B&T
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 compiled and submitted to AG on 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	Greater Giyani Municipality	Administration	Income	Operational	Operational	Financial statements compiled and submitted by 31 August 2019	N/A	N/A	N/A	Copy of Financial statements	B&T

5.3. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (LOWER SDBIP)

Priority Issue/Program	Developing Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2020/21	Adjusted Budget 2020/21	1st Q Target	2nd Q Target	3rd Q Targets	4th Q Targets	Portfolio Evidence	Dep'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	Complete the section 71 report. Submit to treasury within 10 days after month end. Submit to council for approval.	Greater Giyani Municipality	Administration	Income	Operational	Operational	Submit Section 71 reports to Provincial Treasury as per legislation	Submit Section 71 reports to Provincial Treasury as per legislation	Submit Section 71 reports to Provincial Treasury as per legislation	Submit Section 71 reports to Provincial Treasury as per legislation	Copy of acknowledgment 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	Complete the section 72 report and submit to the Mayor by 25 January as per the legislation and to Council	Greater Giyani Municipality	Administration	Income	Operational	Operational	N/A	N/A	Compile Section 72 report and submit to the Mayor by 25 January as per the legislation	N/A	Sec 72 Report, Mayor's acknowledgment of receipt and Council Resolution	B&T
Supply Chain Management	To improve financial management systems to enhance venue base	# of Quarterly reports on the implementation of the Procurement Plan per quarter	New Indicator	4 Quarterly reports on the implementation of the Procurement Plan per quarter	Procurement Plan	submit quarterly reports on the implementation of the Procurement Plan	Greater Giyani Municipality	Administration	Income	Operational	Operational	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	Greater Giyani Municipality	Administration	Income	Operational	Operational	1 SCM report compiled and submitted to MM	1 SCM report compiled and submitted to MM	1 SCM report compiled and submitted to MM	1 SCM report compiled and submitted to MM	Quarterly SCM reports and MM's acknowledgment of receipt	B&T

Priority/Program/Issue/Project	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2020/21	Adjusted Budget 2020/21	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Portfolio Of Evidence	Dept
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	Greater Gyan Municipality	Administration	Income	Operational	Operational	N/A	1 Assets verification report submitted to MM	N/A	1 Assets verification report submitted to MM	Asset Verification Report	B&T

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Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2020/21	Adjusted Budget 2020/21	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organization	# of ward committee meetings conducted by 30 June 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	Administration	Income	Operational	Operational	Coordinate 93 ward committee meetings and submit quarterly ward committee report to Council.	Coordinate 93 ward committee meetings and submit quarterly ward committee report to Council.	Coordinate 93 ward committee meetings and submit quarterly ward committee report to Council.	Coordinate 93 ward committee meetings and submit quarterly ward committee report to Council.	Attendance register, Ward committee quarterly report	CORP
	To develop governance structures and systems that will ensure effective public consultation and organization	% of total findings resolved in the Internal Audit Action Plan by 30 June 2021	Implementation in 2018/19 Internal 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 Action Plan	Greater Giyani Municipality	Administration	Income	Operational	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
	To develop governance structures and systems that will ensure effective public consultation and organization	% of total findings resolved in the AG(SA) Action Plan by 30 June 2021	Implementation of 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	Administration	Income	Operational	Operational	Operational	25% of findings resolved in the AGSA's Action Plan	50% of findings resolved in the AGSA's Action Plan	75% of findings resolved in the AGSA's Action Plan	100% of findings resolved in the AGSA's Action Plan	Updated Audit Action Plan

5.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (LOWER SDBIP)

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2020/21	Adjusted 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	# of Audit Performance Committee meetings to be held by 30 June 2021	4	4 Audit and Performance Committee meeting held by 30 June 2021	Audit and Performance Audit Committee	Organize Audit and Performance Audit Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	Operational	1 Audit and Performance Committee meeting to be held	1 Audit and Performance Committee meeting to be held	1 Audit and Performance Committee meeting to be held	1 Audit and Performance Committee meeting to be held	Minutes, Attendance register, invitation	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	# of Audit Performance 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	Administration	Income	Operational	Operational	1 Audit and Performance Audit Committee Reports submitted to council for approval	1 Audit and Performance Audit Committee Reports submitted to council for approval	1 Audit and Performance Audit Committee Reports submitted to council for approval	1 Audit and Performance Audit Committee Reports submitted to council for approval	Report to council, Council resolution	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	# of Audit Steering Committee meetings to be held by 30 June 2021	8 Audit Steering Committee meetings held	8 Audit Steering Committee meetings held by 30 June 2021	Audit Steering Committee	Organize Audit Steering Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	Operational	2 Audit Steering Committee meetings held	3 Audit Steering Committee meetings held	1 Audit Steering Committee meetings held	2 Audit Steering Committee meetings held	Minutes, Attendance register	MM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2020/21	Adjusted 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	# 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	Greater Giyani Municipality	Administration	Income	Operational	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 Outreach Program	To develop governance structures and systems that will ensure effective public consultation and organizational	# 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	Operational	Conduct three (3) library outreach	Conduct three (3) library outreach	Conduct three (3) library outreach	Conduct three (3) library outreach	Attendance registers	COM

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2020/21	Adjusted Budget 2020/21	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 Programs 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	Operational	4 activities conducted (Disability awareness, women's month, youth disability, 16 days of activism, youth summit and World Aids day)	4 activities conducted (Disability awareness, Men's summit, entrepreneur based awareness, youth month and HIV and	4 activities conducted (Disability awareness, Men's summit, entrepreneur based awareness, youth month and HIV and	4 activities conducted (Disability awareness, Men's summit, entrepreneur 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	# of Rito newsletters to be produced and circulated by 30 June 2021	4 Rito newsletters produced	4 Rito newsletter edition produced and circulated by 30 June 2021	Rito newsletter	Producing and Circulating of the Rito newsletter	Greater Giyani Municipality	Administration	Income	Operational	Operational	1 Rito newsletter edition to be produced and circulated	1 Rito newsletter edition to be produced and circulated	1 Rito newsletter edition to be produced and circulated	1 Rito newsletter edition to be produced and circulated	4 Rito newsletters editions	MM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2020/21	Adjusted Budget 2020/21	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organization	# of 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	Administration	Income	Operational	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 organization	# 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	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 organization	# 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	Administration	Income	Operational	Operational	N/A	N/A	Conduct MPAC public Hearing on 2019/20 Annual Report	N/A	Attendance registers and advert	CORP



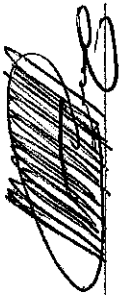
Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2020/21	Adjusted Budget 2020/21	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Customer Satisfaction 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 questionnaire to communities to collect information on customer	Greater Guyana Municipality	All wards	Income	Operational	Operational	Review of Customer Satisfaction Forms and distribute to communities for completion and Compile a report	N/A	N/A	N/A	Reports and Questionnaires	MM
Arts and Culture Support	To promote Arts and Culture within the community members	To host Arts and Culture Festival by September 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	Operational	Arts and Culture festival held	N/A	N/A	N/A	Attendance 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	Operational	Heritage Day Celebration held	N/A	N/A	N/A	Attendance register	COMM
Sport Development	To develop Sports programmes within the community members	# of sporting codes supported by 30 June 2021	7 wards benefited	1 sporting code supported by 30 June 2021	Sport Development	To procure sporting equipments	All Wards	All wards	Income	Operational	Operational	N/A	N/A	N/A	1 sporting code supported	Attendance register of participants	COMM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2020/21	Adjusted Budget 2020/21	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	Operational	N/A	N/A	N/A	Local indigenous games selected and conducted	Attendance register of participants	COMM

## STATEMENT OF APPROVAL OF THE 2020/2021 ADJUSTED SDBIP

The approval of the SDBIP is the competency of the Municipal Manager and the Mayor. The SDBIP is a management and monitoring tool for the implementation of the IDP and 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 ADJUSTED SDBIP compiled by:



Chauke MM  
Municipal Manager  
Greater Giyani Municipality

31/03/2021

Date