

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020



GREATER GYANI MUNICIPALITY

NDHAVUKO I RIFUWO



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## 1. INTRODUCTION AND LEGISLATION

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

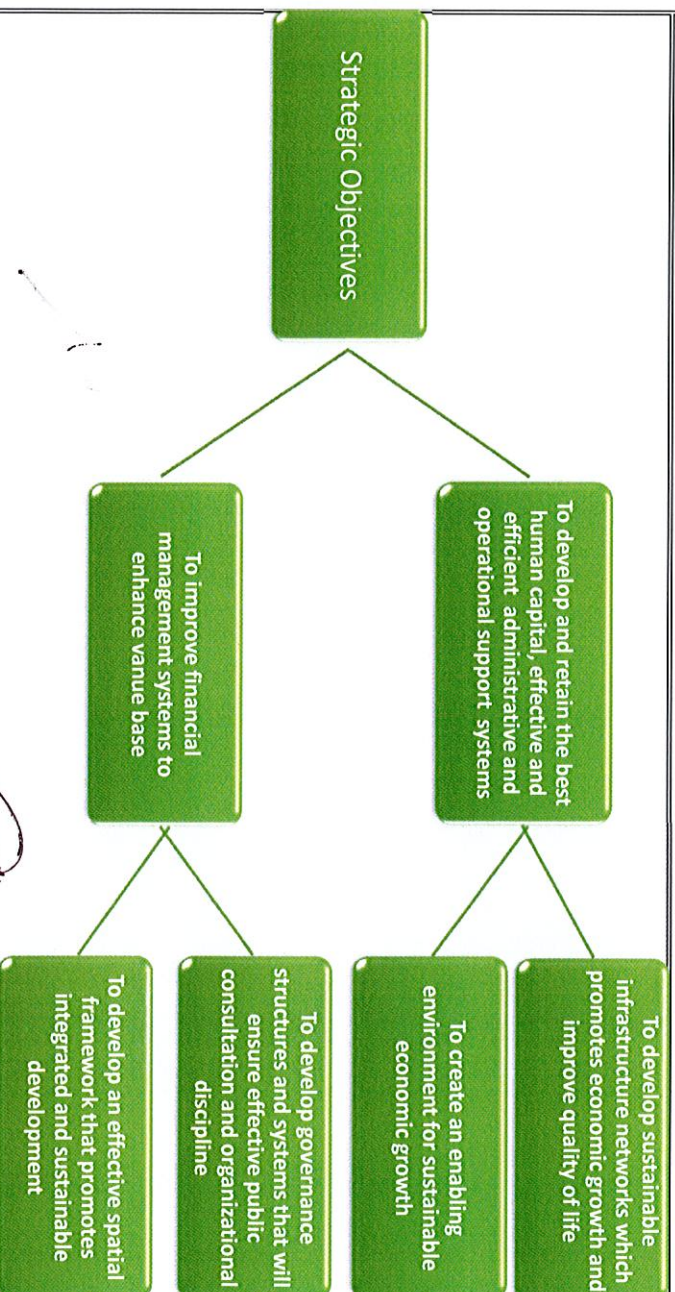


## VISION, MISSION AND STRATEGIC MAP

### 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.



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

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

### 1.3.1. Operating Revenue Framework

For Greater Giyani Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the Municipality and continued economic development;
- Efficient revenue management, which aims to ensure a 95 per cent annual collection rate for property rates and other key service charges;
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);

The following table is a summary of the 2019/20 MTREF (classified by main revenue source):

**Table 2 Summary of revenue classified by main revenue source**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue By Source</b>											
Property rates	2	30,676	33,865	35,238	35,000	38,000	38,000	38,000	39,976	42,135	44,410
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	4,237	4,473	4,595	4,700	5,300	5,300	5,300	5,400	5,450	5,450
Rental of facilities and equipment		880	880	836	788	1,012	1,012	1,012	1,222	1,242	1,267
Interest earned - external investments		13,401	15,175	11,959	15,200	4,880	4,880	4,880	5,000	5,100	5,150
Interest earned - outstanding debtors		8,473	5,646	12,205	6,000	2,000	2,000	2,000	3,400	3,584	3,777
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		93	31	6,256	32	2,200	2,200	2,200	10,000	11,000	11,000
Licences and permits		5,174	4,926	5,161	7,300	5,080	5,080	5,080	6,000	6,100	6,150
Agency services		285	319	227	-	-	-	-	-	-	-
Transfers and subsidies		226,341	222,488	241,320	270,595	275,931	275,931	275,931	303,024	316,807	345,521
Other revenue	2	1,162	1,842	1,579	22,956	1,995	1,995	1,995	2,351	2,503	2,605
Gains on disposal of PPE		427	-	542	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>291,149</b>	<b>289,644</b>	<b>319,918</b>	<b>362,571</b>	<b>336,397</b>	<b>336,397</b>	<b>336,397</b>	<b>376,373</b>	<b>393,920</b>	<b>425,330</b>

In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

Revenue generated from rates forms a significant percentage of the revenue basket for the Municipality. Rates and service charge revenues comprise more than two thirds of the total



The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

### 1.3.6. Capital expenditure

The following table provides a breakdown of budgeted capital expenditure by vote:

**Table 8 2019/20 Medium-term capital budget per vote**

<b>Capital Expenditure - Functional</b>											
<b>Governance and administration</b>	485	3,149	8,380	13,900	11,900	11,900	11,900	31,617	16,229	8,074	
Executive and council	-	-	-	-	-	-	-	1,167	1,167	1,167	
Finance and administration	485	3,149	8,380	13,900	11,900	11,900	11,900	30,450	15,062	6,907	
Internal audit	-	-	-	-	-	-	-	-	-	-	
<b>Community and public safety</b>	37,449	2,021	21,091	17,615	5,110	5,110	5,110	25,351	-	55,440	
Community and social services	15,205	-	1,066	2,750	-	-	-	100	-	40,440	
Sport and recreation	22,244	2,021	20,025	13,365	5,110	5,110	5,110	25,251	-	15,000	
Public safety	-	-	-	1,500	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	-	
Health	-	-	-	-	-	-	-	-	-	-	
<b>Economic and environmental services</b>	21,222	25,354	65,094	45,466	54,547	54,547	54,547	40,002	47,493	22,992	
Planning and development	488	-	-	150	150	150	150	-	-	-	
Road transport	20,734	25,354	65,094	45,316	54,397	54,397	54,397	40,002	47,493	22,992	
Environmental protection	-	-	-	-	-	-	-	-	-	-	
<b>Trading services</b>	4,782	-	13,275	23,168	2,500	2,500	2,500	12,900	32,038	7,700	
Energy sources	1,097	-	-	4,300	1,300	1,300	1,300	300	400	500	
Water management	-	-	-	-	-	-	-	-	-	-	
Waste water management	-	-	-	-	-	-	-	-	-	-	
Waste management	3,685	-	13,275	18,868	1,200	1,200	1,200	12,600	31,638	7,200	
<b>Other</b>	-	-	-	-	-	-	-	-	-	-	
<b>Total Capital Expenditure - Functional</b>	3	63,937	30,524	107,840	100,149	74,057	74,057	74,057	109,870	95,759	94,205

Transport and roads receives the highest allocation of R40 million in 2019/20 which equates to 36.40 per cent of the total capital budget. Finance and admin is at 27.71 per cent, R30, 4 million.

Further detail relating to asset classes and proposed capital expenditure is contained in Table A9 (Asset Management). In addition to the MBRR Table A9, MBRR Tables SA34a, b, c provides a detailed breakdown of the capital programme relating to new asset construction, capital asset renewal as well as operational repairs and maintenance by asset class.

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Public safety	-	-	-	1,500	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	-	
Health	-	-	-	-	-	-	-	-	-	-	
<b>Economic and environmental services</b>	21,222	25,354	65,094	45,466	54,547	54,547	54,547	40,002	47,493	22,992	
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Environmental protection	-	-	-	-	-	-	-	-	-	-	
<b>Trading services</b>	4,782	-	13,275	23,168	2,500	2,500	2,500	12,900	32,038	7,700	
Energy sources	1,097	-	-	4,300	1,300	1,300	1,300	300	400	500	
Water management	-	-	-	-	-	-	-	-	-	-	
Waste water management	-	-	-	-	-	-	-	-	-	-	
Waste management	3,685	-	13,275	18,868	1,200	1,200	1,200	12,600	31,638	7,200	
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GREATER GIVANI MUNICIPALITY  
APPROVED BUDGET 2019/2020

PROJECTS  
Descriptions

ACCOUNT /NOTE

2019/2020 PROPOSED ORGS

2020/2021  
PROPOSED  
INDICATIVE BUDGET

2021/2122  
PROPOSED  
INDICATIVE

LIM331_0026	Electrification of Mbaula, Mushiyani, Kheyi, Xitlakati, Mziela & O1369-2/IE00634/F0045/X032/R0043/001/6707		8,000,000.00	-	-
LIM331_0026	Electrification of Mbaula, Mushiyani, Kheyi, Xitlakati, Mziela & O1369-2/IE00634/F0045/X032/R0044/001/6707		-	-	-
LIM331_0026	Electrification of Mbaula, Mushiyani, Kheyi, Xitlakati, Mziela & O1370-2/IE00634/F0045/X032/R0043/001/6707		-	-	-
LIM331_0026	Electrification of Mbaula, Mushiyani, Kheyi, Xitlakati, Mziela & O1370-2/IE00634/F0045/X032/R0044/001/6707		-	-	-
LIM331_0027	Electrification of Shikhumba, Nkomo C, Nkomo B, Dingdzingi : O1369-3/IE00634/F0041/X032/R0040/001/6707		6,000,000.00	-	-
LIM331_0027	Electrification of Shikhumba, Nkomo C, Nkomo B, Dingdzingi : O1369-3/IE00634/F0045/X032/R0042/001/6707		-	-	-
LIM331_0027	Electrification of Shikhumba, Nkomo C, Nkomo B, Dingdzingi : O1369-3/IE00634/F0045/X032/R0033/001/6707		-	-	-
LIM331_0027	Electrification of Shikhumba, Nkomo C, Nkomo B, Dingdzingi : O1369-3/IE00634/F0045/X032/R0025/001/6707		-	-	-
LIM331_0027	Electrification of Shikhumba, Nkomo C, Nkomo B, Dingdzingi : O1370-3/IE00634/F0045/X032/R0040/001/6707		-	-	-
LIM331_0027	Electrification of Shikhumba, Nkomo C, Nkomo B, Dingdzingi : O1370-3/IE00634/F0041/X032/R0042/001/6707		-	-	-
LIM331_0027	Electrification of Shikhumba, Nkomo C, Nkomo B, Dingdzingi : O1370-3/IE00634/F0041/X032/R0033/001/6707		-	-	-
LIM331_0028	Electrification of Mhlava-Williem, Skhining, Mbatato & Shivulani : O1369-4/IE00681/F0045/X032/R0036/001/6707		4,000,000.00	-	-
LIM331_0028	Electrification of Mhlava-Williem, Skhining, Mbatato & Shivulani : O1369-4/IE00681/F0045/X032/R0038/001/6707		-	-	-
LIM331_0028	Electrification of Mhlava-Williem, Skhining, Mbatato & Shivulani : O1369-4/IE00681/F0045/X032/R0035/001/6707		-	-	-
LIM331_0028	Electrification of Mhlava-Williem, Skhining, Mbatato & Shivulani : O1369-4/IE00681/F0045/X032/R0028/001/6707		-	-	-
LIM331_0028	Electrification of Mhlava-Williem, Skhining, Mbatato & Shivulani : O1370-4/IE00681/F0045/X032/R0036/001/6707		-	-	-
LIM331_0028	Electrification of Mhlava-Williem, Skhining, Mbatato & Shivulani : O1370-4/IE00681/F2496/X032/R0035/001/6707		-	-	-
LIM331_0028	Electrification of Mhlava-Williem, Skhining, Mbatato & Shivulani : O1370-4/IE00681/F0045/X032/R0028/001/6707		-	-	-
LIM331_0030	Electrification of Hiomele, Sibandhani, Babangu & Ntshuxi Villaj O1369-6/IE00634/F0045/X032/R0039/001/6707		-	-	-
LIM331_0030	Electrification of Hiomele, Sibandhani, Babangu & Ntshuxi Villaj O1369-6/IE00634/F0045/X032/R0032/001/6707		-	-	-
LIM331_0030	Electrification of Hiomele, Sibandhani, Babangu & Ntshuxi Villaj O1370-6/IE00634/F0045/X032/R0025/001/6707		-	-	-
LIM331_0030	Electrification of Hiomele, Sibandhani, Babangu & Ntshuxi Villaj O1370-6/IE00634/F0045/X032/R0039/001/6707		-	-	-
LIM331_0029	Electrification of Vuheli, Ndindani, Gawula, Nwakhuwani, Mahi O1369-5/IE00634/F0045/X032/R0039/001/6707		-	-	-
LIM331_0029	Electrification of Vuheli, Ndindani, Gawula, Nwakhuwani, Mahi O1369-5/IE00634/F0045/X032/R0032/001/6707		-	-	-
LIM331_0029	Electrification of Vuheli, Ndindani, Gawula, Nwakhuwani, Mahi O1370-5/IE00634/F0045/X032/R0039/001/6707		-	-	-
LIM331_0029	Electrification of Vuheli, Ndindani, Gawula, Nwakhuwani, Mahi O1370-5/IE00634/F0045/X032/R0032/001/6707		-	-	-
LIM331_0031	High Mast Lights Energising	O1369-7/IE00634/F0041/X032/R0230/001/6707	-	-	-
LIM331_0070	Electrification of Mavusa village	O1369-10/IE00634/F13530/X032/R0031/001/6707	-	1,947,000	-
LIM331_0070	Electrification of Nkur Zamani village	O1369-11/IE00634/F13530/X032/R0029/001/6707	-	1,550,000	-
LIM331_0070	Electrification of Miningisani B3 village	O1369-10/IE00081/F13530/X032/R0031/001/6707	-	660,000	-
LIM331_0072	Electrification of Shingane village	O1369-12/IE00634/F13530/X032/R0035/001/6707	-	1,100,000	-
LIM331_0073	Electrification of Thomo village	O1369-13/IE00634/F13530/X032/R0029/001/6607	-	1,643,000	-
LIM331_0074	Electrification of Thomo village	O1369-14/IE00634/F13530/X032/R0038/001/6707	-	-	2,000,000
LIM331_0075	Electrification of Sifasonke village	O1369-15/IE00634/F13530/X032/R0230/001/6607	-	-	1,320,000
LIM331_0030	Electrification of Sibandhani village	O1369-16/IE00634/F13530/X032/R0025/001/6707	-	-	2,475,000
LIM331_0076	Electrification of Ngevo village	O1369-17/IE00634/F13530/X032/R0040/001/6707	-	-	2,475,000
LIM331_0077	Electrification of Ngevo village		-	-	-

The Greater Giyani Municipality is responsible for a total number of 104 Key performance indicators inclusive of projects for 2019/2020 financial year. The high level SDBIP consists of all 6 Key Performance Areas and has total number of 21 indicators inclusive of projects. For low level SDBIP: Spatial rationale is responsible for 9 projects. Municipal Transformation and Organizational Development also has 9 indicators. Basic service Delivery and Infrastructure has 32 indicators including projects. The Local Economic development has only 2 key performance indicators. Municipal Financial Viability has 9 performance indicators. Good Governance and Public Participation is responsible for 21 key performance indicators including projects for 2019/2020 financial year.

A handwritten signature or stamp, possibly a name, written in black ink. It is located in the lower right quadrant of the page. The signature is somewhat stylized and appears to be written over a faint, circular stamp or watermark.

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/In-Indicator Description	Location	Ward	Funding Source	Budget 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
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4.1 SPATIAL RATIONAL

Spatial and Town Planning	Advance Spatial Planning	To review and align the SDF in line with SPLUMA by 30 June 2020	Approved Spatial Development Framework (SDF)	Reviewed and aligned SDF with SPLUMA by 30 June 2020	REVIEW OF SDF	Submission of the SDF to Council for Approval	Greater Giyani Municipality	Administration	Income	#####	Submit SDF to Council for approval	N/A	N/A	N/A	SDF and Council Resolution	P & Dev
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4.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (HIGHER SDBIP)

Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Council Meetings convened by 30 June 2020	6 Council meetings held in 2018/19	6 Council Meetings coordinated and supported by 30 June 2020	Council Meeting	Organize Council Meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	1 Council Meeting	1 Council Meeting	2 Council Meetings	2 Council Meetings	Notices of Invitations, Minutes, Attendance Register	CORP
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Executive Committee Meetings convened by 30 June 2020	10 Executive Committee held in 2018/19	12 Executive Committee Meetings coordinated and supported by 30 June 2020	Executive Committee Meetings	Organize Executive Committee Meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 EXCO meetings convened	4 EXCO meetings convened	5 EXCO meetings convened	6 EXCO meetings convened	Notices of Invitations, Minutes, Attendance register,	CORP
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Portfolio Committee Meetings to be held by 30 June 2020	Approved Spatial Development Framework (SDF)	96 Portfolio Committee Meetings (12 Per Portfolio Committee) by 30 June 2020	Portfolio Committee Meetings	Organize Portfolio Committee Meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	24 Portfolio Committee Meetings (3 per Portfolio Committee)	24 Portfolio Committee Meetings (3 per Portfolio Committee)	24 Portfolio Committee Meetings (3 per Portfolio Committee)	24 Portfolio Committee Meetings (3 per Portfolio Committee)	Notices of Invitations, Minutes, Attendance Register	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
<b>Council Services</b>	To develop and retain the best human capital, effective and administrative and operational	# of reports developed on implementation of council resolutions by 30 June 2020	4 reports developed in 2017/18	4 progress reports on implementation of council resolutions to be developed by 30 June	Council resolution	Development of Council Resolution Register and monitor implementation of	Greater Giyani Municipality	Administration	Income	Operational	1 Council resolution implementation report	1 Council resolution implementation report	1 Council resolution implementation report	1 Council resolution implementation report	progress report and Council Resolution	CORP
Human Resources and Organizational Development	To develop and retain the best human capital, effective and administrative and operational	To Develop Work Skills Plan (WSP) and Annual Training Report (ATR) and submit to LGSETA by 30	WSP and ATR submitted on the 30 April 2019	Developed WSP and ATR and submit to LGSETA by 30 April 2020	WSP and ATR	Development and submission of the WSP and ATR	Greater Giyani Municipality	Administration	Income	Operational	Implementation of the 2017/18 WSP	Implementation of the 2017/18 WSP	Submission of the WSP and ATR to LGSETA	Implementation of the 2017/18 WSP	WSP, ATR and Proof of Submission	CORP
Human Resources and Organizational Development	To develop and retain the best human capital, effective and administrative and operational	To submit the Employment Equity report to Department of Labour (DoL) by 31 January 2020	Employment Equity Report submitted 2017/18	Employment Equity Report submitted to DoL by 31 December 2019	Equity	Development and submission of the Employment Equity Report	Greater Giyani Municipality	Administration	Income	Operational	Development of the Employment Equity Report	Submission of Annual Training Report	N/A	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 2020	63537 having access to refuse removal	Collect refuse removal to 7609 households by 30 June 2020	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	7609 of households with access to refuse removal	7609 of households with access to refuse removal	7609 of households with access to refuse removal	7609 of households with access to refuse removal	Refuse collection schedule and Auto track truck movements reports	MM&COM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2019/20	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Roads, Bridges and Storm water	Accessible basic and infrastructure services	# of km of roads tarred by 30 June 2020	New Indicator	14.2 km of roads tarred by 30 June 2020	Upgrading of roads from gravel to tar	Upgrading of roads from gravel to tar	Giyani Section 14, F, Homu 14, A, Makos	9, 11, 13, 14	MIG	29,402,821	Construction of layer works/ Roadbed, Selected layer, Sub-base)	Construction of base layer, Surfacing the road with interlock paving bricks,	Paving of streets with 80mm interlock paving bricks,	N/A	Practical completion certificate	TECH
Waste Disposal Site	Accessible basic and infrastructure services	# of waste disposal site to be constructed by 30 June 2020	New Indicator	1 Waste Disposal Site Constructed by 30 June 2020	1 Waste Disposal site to be constructed	Planning and construction of waste disposal site	Dzingidzi village		MIG and Income	12,500,000	Appointment of contractor	site establishment and construction of landfill cell 1	Construction of storm water and leachate management site	Completion of access roads and ring roads, practical completion	Appointment letter, progress reports, practical completion certificate	TECH
Building and Construction	Accessible basic and infrastructure services	To construct Municipal building at Civic Centre Phase 2 by 30 June 2020	Phase 1 Completed	Construction of Civic Centre Phase 2 by 30 June 2020	Civic Centre Building, Phase 2	Construction of Civic Centre	Giyani	CBD	LGES	20,000,000	Alterations (Carpentry, metal work, ceiling repair) Sanitary fittings,	Building and Civil work (mansory, parking lot paving, boundary wall, gate house)	N/A	N/A	Progress report	TECH
<b>4.4. LOCAL ECONOMIC DEVELOPMENT (HIGHER SDBIP)</b>																
To Create An Enabling Environment For Sustainable Economic Growth		# of jobs created through EPWP programme by 30 June 2020	150 jobs created	200 jobs created through CWP by 30 June 2020	CWP	Jobs created through the implementation of intensive methods.	Giyani	All Wards	LGES	500,000,000	200 jobs to be created through CWP	N/A	N/A	N/A	Database of all people appointed in the program and payment stored	P & Dev

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2019/20	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
	To Create An Enabling Environment For Sustainable Economic Growth	# of SMME's to be exposed to LED market by 30 June 2020	12 SMME's exposed to LED market	11 SMME's exposed to LED market by 30 June 2020	Support to SMME's	SMME's exposed to market by taking them along to different exhibitio n,tourism Indaba,m arula festival and rand show	Giyani	all wards	LGES	Operational	4 SMME's exposed to Letaba Show	N/A	3 SMME's exposed to Marula Show	4 SMME's exposed to rand show and Durban Indaba	Invitation & Attendance Register	P & Dev
Budget and Reporting	To improve financial management systems to enhance venue base	Qualified Audit Opinion by 30 June 2020	Qualified Audit Opinion	Qualified Audit Opinion by 30 June 2020	Unqualified Audit Opinion	Complying with legislative frameworks, keeping records	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	Obtaining of qualified Audit Opinion	AGSA Audit Report	B&T
Budget and Reporting	To improve financial management systems to enhance venue base	% MIG Budget spent by 30 June 2020	100% MIG budget spent	100% MIG Budget spent by 30 June 2020	MIG Spending	Spending 100 % of MIG allocated fund	Greater Giyani Municipality	Administration	MIG	79 115 000	100% of MIG budget spent	100% of MIG budget spent	100% of MIG budget spent	100% of MIG budget spent	MIG Spending Report	B&T

4.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (HIGHER SDBIP)



Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Initiator Description	Location	Ward	Funding Source	Budget 2019/20	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Evidence	Off/Dept						
Integrated Development Planning	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To review the IDP for 2018/2019 and development of 2019/20 IDP financial year by 31 May 2019	IDP review for 2018/2019 was completed and development of 2019/20 IDP approved by Council before 30 May 2018	IDP review for 2018/2019 and development of 2019/20 IDP and approved by Council by 31 May 2019	IDP Review	Compile IDP analysis phase, Organise the IDP rep forum. Conduct Strategic Planning session and present to	Greater Giyani Municipality	Administration	Income	#####	Complete the IDP analysis phase and conduct the IDP representative forum.	N/A	Conduct Strategic Planning session and compile the IDP strategic chapter and Draft IDP completed and submitted	Final IDP submitted to council for adoption by 31 May 2019	Council resolutions, Draft IDP, Strategic plan report, Attendance register, Invitations for strategic plan, IDP Consultation	P & Dev						
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To develop the SDBIP 2019/2020 and submit to the Mayor for signature within 28 days after approval of the budget by 30 June 2019	SDBIP 2018/2019 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	Development of Service Delivery and Budget Implementation Plan (SDBIP)	Collect information from departments, Develop a SDBIP, Submit to department inputs,	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	Development and submission of the 2019/2020 SDBIP to the Mayor for signature within 28 days after approval	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 2020	4 risk activities were coordinated	3 risk activities coordinated by 30 June 2020	Risk Management project	Facilitate and coordinate risk management meetings	Greater Giyani Municipality	Administration	Income	Operational	submit quarterly attendance register for the Strategic Risk	submit quarterly attendance register for the Strategic Risk	submit quarterly attendance register for the Strategic Risk	submit quarterly attendance register for the Strategic Risk	Operational risk and fraud and corruption,	Operational risk and fraud and corruption,	Operational risk and fraud and corruption,	Operational risk and fraud and corruption,	Operational risk and fraud and corruption,	Operational risk and fraud and corruption,	Attendance register	MM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To develop the 3 year Internal Audit Plan, and Internal Audit Charter and submit to Audit Committee for approval by 30th June 2020	3 year Internal Audit Plan and Internal Audit Charter was developed and submitted to Audit Committee for approval	3 year Internal Audit plan and Internal Audit Charter submitted to Audit Committee for approval by 30 June 2020	Internal Audit Plan and Internal Audit Charter	Develop the Internal Audit Plan and Internal Audit Charter and submit to Audit Committee for approval	Greater Giyani Municipality	All Wards	Income	Operational	N/A	N/A	N/A	Develop 3 year Internal Audit plan and Internal Audit Charter and submit to Audit Committee for approval	approved 3 year Internal Audit plan and Internal Audit Charter, AC Resolutions	
Public Participation	To develop governance structures and systems that will ensure effective public consultation and	# of public participation to be conducted by 30 June 2020	4 public participation conducted	4 public participation conducted by 30 June 2020	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	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	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2019/20	1st Q Targets	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	To develop the LUMS by 30 June 2020	New Indicator	Development of Lums BY 30 June 2020	Alignment of LUS in BTO budget	Appointment of Service provider approval	Greater Giyani Municipality	All wards	Income	300,000	Submit LUMS to Council for approval	N/A	N/A	N/A	Approved LUMS and Council resolution,	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To expand town (Ngove village) by 30 June 2020	New Indicator	Town Expansion (Ngove Village) (Phase 2) by 30 June 2020	Town Expansion (Ngove Village)	Township establishment	Ngove Village	Ward 21	Income	3 000 000	Data Collection on and analysis on Town Expansion (Ngove Village)	Data Collection on and analysis on Town Expansion (Ngove Village)	submission of township establishment application to Tribunal	submission of township establishment application to Tribunal approval	Specifications, Appointment Letter of Service Provider and title deed	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To establish Township at Siyandhani by 30 June 2020	New Indicator	Approved layout plan by 30 June 2020	Township establishment Siyandhani	Township establishment	Siyandhani village	Ward 07	LGES	1,4000,000,	Data Collection on and analysis on Town Expansion (Ngove Village)	Data Collection on and analysis on Town Expansion (Ngove Village)	submission of township establishment application to Tribunal	submission of township establishment application to Tribunal approval	Layout plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Street naming( including registration) by 30 June 2020	New Indicator	Registered street naming by 30 June 2020	Street naming( including registration)	Street naming( including registration)	Giyani A,B,C,D, E and F	Ward 11,12,13	LGES	180,000	Conduct Public Participation	submit the street names to council for approval	N/A	N/A	Registration	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To demarcate site at villages by 30 June 2020	New Indicator	Demarcate d site at villages by 30 June 2020	Site Demarcation in villages	Township establishment	Greater Giyani Municipality	All wards	LGES	600,000	Data Collection on and analysis for the approved lay out plan	Data Collection on and analysis for the approved lay out plan	submission of plans for site demarcation onto Tribunal	submission of plans for site demarcation onto Tribunal for approval	Layout plan	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 2020	New Indicator	Proclamation diagram and registration by 30 June 2020	Proclamation Programme	Proclamation Programme	Greater Giyani Municipality	ward 11,12,13	LGES	500,000	mapping of the portion of land	Data collection and analysis of the land	submission of application to the Rural Development and land Reform	N/A	proclamation diagram	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 2020	New Indicator	539 Eren title deeds registered by 30 June 2020	Deeds registration of sites	Deeds registration of sites	giyani section F	ward 13	LGES	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	Amended General Plan approved by 30 June 2020	New Indicator	Approved amended General Plan by 30 June 2020	Rezoning and subdivision of parks	Rezoning and subdivision of parks	giyani township	ward 11,12,13	LGES	600,000	Data Collection on and analysis for the approved lay out plan	Data Collection on and analysis for the approved lay out plan	submission of plans for amended General Plan to Tribunal	submission of 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 2020	New Indicator	Upgrade GIS System by 30 June 2020	GIS Upgrade	GIS Upgrade	N/A	All wards	LGES	200,000	Appointment of the service provider	Data collection and analysis of GIS system	Data collection and analysis of GIS system	submit the GIS System to the Accounting Officer for noting	GIS License	P & Dev
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Priority Issue/Program me	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
<b>5.1. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (LOWER SDBIP)</b>																
Wellness Program	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	To conduct inspection on OHS by 30 June 2020	4 OHS reports on site	OHS on site inspection conducted by 30 June 2020	Occupational health	4 OHS reports	Greater Givani Municipality	Administration	Income	Operational	1 progress report on OHS	1 progress report on OHS	1 progress report on OHS	1 progress report on OHS	OHS implementation report	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	To review HR policies Framework by 30 June 2020	HR Policies reviewed	Review of the HR policies by 30 June 2020	HR Policies	Reviewing of the HR Policies for levels	Greater Givani Municipality	Administration	Income	Operational	N/A	Invite inputs from department's regarding the new HR policy	Submit the draft HR policies to Council for adoption and circulation to stakeholder	Submit the final HR policies to Council for approval	HR policies and Council Resolution	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	To review the Organogram by 30 June 2020	Approved Organogram 2018/2019	Reviewed organizational structure by 30 June 2020	Organogram review	Reviewing of organizational structure	Greater Givani Municipality	Administration	Income	Operational	N/A	N/A	Invite inputs from department's regarding the new organogram	Submit the draft organogram to Council for inputs and for Consultation with	Approved Organogram and Council Resolution	CORP

Priority/Program Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	Number of posts filled in terms of the Organogram by 30 June 2020	Approved Organogram 2018/2019	66 Post filled in terms of the Organogram by 30 June 2020	Personnel Recruitment	Personnel Recruitment as per priority list	Greater Giyani Municipality	Administration	Income	Operational	12 positions to be filled	16 positions to be filled	18 positions to be filled	20 positions to be filled	Advertisements, Shortlisting reports, interview reports and	CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	To maintain network Infrastructure by 30 June 2020	Network infrastructure maintained	Maintained network infrastructure by 30 June 2020	Infrastructure Maintenance	Maintaining of the network infrastructure	Greater Giyani Municipality	Administration	Income	2,400,000	Maintenance of network Infrastructure	Maintenance of network Infrastructure	Maintenance of network Infrastructure	Maintenance of network Infrastructure		CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	% of municipal website updated by 30 June 2020	Website updated 100% in 2017/18 Financial Year	100% of municipal website updated by 30 June 2020	Update of Municipal website	Placing of compliance documents on municipal website	Greater Giyani Municipality	Administration	Income	Operational	100% Information sent to SITA to update the website	100% Information sent to SITA to update the website	100% Information sent to SITA to update the website	100% Information sent to SITA to update the website	Sent Mail and website register	CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	# of IT Steering Committee Meetings to be conducted by 30 June 2020	4 meetings held in 2017/18 Financial year	4 IT Steering Committee meetings conducted by 30 June 2020	IT Governance, Risks and Compliance	Coordination of the IT Steering Committee Meeting	Greater Giyani Municipality	Administration	Income	Operational	1 IT steering committee meetings coordinated	1 IT steering committee meetings coordinated	1 IT steering committee meetings coordinated	1 IT steering committee meetings coordinated	Attendance Registers and Minutes	CORP
Provisioning and supply of IT equipment	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	# of payments made for leased desktops and laptops By 30 June 2020	57 desktops and 85 laptops	12 payments made for leased desktops and laptops By 30 June 2020	Provisioning and supply of IT equipment	To provide IT Equipments	Greater Giyani Municipality	Administration	Income	1,200,000	3 payments for leased desktops and laptops	3 payments for leased desktops and laptops	3 payments for leased desktops and laptops	3 payments for leased desktops and laptops	Invoices	CORP
Management of litigation	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	# of litigation cases received and finalized by 30 June 2020	5 cases finalized	# of litigation cases received and finalized by 30 June 2020	Management of litigations	Attending and finalizing all litigation cases of the municipality	Greater Giyani Municipality	Administration	Income	3 000 000	# of litigation cases received and finalized	# of litigation cases received and finalized	# of litigation cases received and finalized	# of litigation cases received and finalized	Litigation Register and Report	MM



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

Priority Issue	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	1st quarter	2nd quarter	3rd quarter	4th quarter	Portfolio Evidence	Dept
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 1157 units at Mbaula, Mushiyani, Xitlakai, & Khaxani villages by 30 June 2020	1082 Units connected	1157 stands/units at Mbaula, Mushiyani, Xitlakai and Khaxani villages connected with electricity by 30 June 2020	Electrification of Mbaula, Mushiyani, Xitlakai & Khaxani villages (1157 units)	Construction of Electrical Network Infrastructure	Mbaula, Mushiyani, Xitlakai, & Khaxani	Ward 23 & 27	INEP	8,000,000	Appointment of Service Provider for Mushiyani, Xitlakai & Khaxani villages and a close out report	Digging of holes for MV and LV poles at Mbaula, Xitlakai & Khaxani villages	Completion of MV and LV network	close out reports for Mushiyani, Xitlakai & Khaxani villages	Certificate of Completion for Mushiyani, Xitlakai & Khaxani villages	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 898 units at Nkomo C, Nkomo B & Dzingidzi Villages by 30 June 2020	3621 household connections	898 units at Dzingidzi, Nkomo C & Nkomo B gi Villages connected with electricity by 30 June 2020	Electrification of Shikhumba, Nkomo C, Nkomo B & Dzingidzi Village (898 units)	Construction of Electrical Network Infrastructure	Shikhumba, Nkomo C, Nkomo B & Dzingidzi	Ward 4, 10, 21 and 22	INEP	6,000,000	Appointment of Service Provider for Nkomo C & Nkomo B and a close out report for Dzingidzi gi village	Digging of holes for MV and LV poles at Nkomo C & Nkomo B villages	Completion of MV and LV network	close out reports for Nkomo C & Nkomo B villages	Certificate of Completion for Shikhumba and Dzingidzi Villages Designs for Nkomo B	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 222 units/stands at Mhlava-Willem, & Mbatlo with electricity by 30 June 2020	924 Households connected	222 units/stands at Mhlava-Willem, & Mbatlo connected with electricity by 30 June 2020	Electrification of Mhlava-Willem and Mbatlo Village (222 units)	Construction of Electrical Network Infrastructure	Mhlava-Willem, Mbatlo & Village	Ward 16, 8 and 20	INEP	4,000,000	Appointment of Service Provider for Mhlava-Willem and Mbatlo villages	Digging of holes for MV and LV poles at Mhlava-Willem and Mbatlo villages	Completion of MV and LV network	close out reports for Mhlava-Willem and Mbatlo villages	Certificate of Completion for Mhlava-Willem and Mbatlo	TECH
Dumping Site	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To Rehabilitate Dumping Site by 30 June 2020	Dumping Site Available	Approval of designs by Department of Water and Sanitation by 30 June 2020	Dumping Site Development	Rehabilitation of Dumping Site	Giyani	Ward 21	MIG	12,500,000	advertisement of the project	appointment of service provider and Site establishment	Construction phase (site clearance and completion of pallsade and the gate)	Construction (sewer, electric and water works)	advert, Appointment letter for service provider, and Project progress report	TECH



Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic	Giyani Section E Upgrading From Gravel to tar Phase 2 by 30 June 2020	New Indicator	1.4km road upgraded from gravel to tar at Giyani Section E Phase 2 by 30 June 2020	Giyani Section E Upgrading From Gravel to tar Phase 2	Upgrading 1.4 km of road from gravel to tar	Giyani Section E	Ward 11	MIG	7,043,627	Practical completion	N/A	N/A	N/A	Practical completion certificate	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of km road at Homu 14 B to 14 A tarred by 30 June 2020	New Indicator	4.3 Km road constructed at Homu 14 B to 14 A by 30 June 2020	Homu 14B to 14A upgrading from gravel to tar	Upgrading of 4.3 km from Gravel to Tar	Homu 14B to 14A	Ward 9	MIG	8,948,477	Construction phase (road base layer)	Construction phase (practical completion stage)	N/A	N/A	progress reports and practical completion	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve	To Upgrade 8.67 Km road from gravel to tar at Giyani Section F streets Phase 3 by 30 June 2020	New Indicator	Upgraded 8.67 Km road at Giyani Section F Streets from gravel to tar by 30 June 2020	Upgrading of Giyani Section F Streets Phase 3	Upgrading of 8.67 km Km from gravel to tar at Giyani Section	Giyani Section F	Ward 13	MIG	13,410,717	Construction of sub base	Construction of base layer and storm water	paving of the road and road sign	practical completion	Progress report and Practical completion certificate	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To develop designs for construction of alternative road to Giyani from R81 by 30 June 2020	New Indicator	Alternative road to Giyani from R81 to developed by 30 June 2020	Alternative road to Giyani from R81	Development of designs for construction of alternative road to Giyani from R81	Greater Giyani	Ward 10 and 12	MIG	2,000,000	N/A	N/A	Preliminary designs	Preliminary 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 2020	New Indicator	upgrading from gravel to tar at Xikukwane (RAL) (D3804 & D3805) by 30 June 2020	Xikukwane gravel to tar(RAL) (D3804 & D3805)	upgrade from gravel to tar at Xikukwane (RAL) (D3804 & D3805)	Xikukwane	Ward 14	LGES	3,000,000	draft designs for 9.6 km road	final designs for 9.6 km road	N/A	N/A	Scoping report	TECH

Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Refurbishment of Giyani Stadium and Section A Tennis Court by 30 June 2020	New Indicator	Completion of refurbishment of Giyani Stadium and Section A Tennis Court by 30 June 2020	Refurbishment of Giyani Stadium and Section A Tennis Courts, Boundary wall, Existing change rooms	Section A	12	MIG	500,000	N/A	N/A	construction of Tennis court wall	construction of Tennis court wall	project progress report	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	construction of sports Centre at Section E by 30 June 2020	New Indicator	Section E sports centre constructed by 30 June 2020	Section E sports Centre covering: athletic tracks; soccer pitch; parking area and side walks for section sports centre	Giyani Township	Ward 11	LGES	5,000,000	advertisement of the project	appointment of service provider and Site establishment	Construction of building works	Construction of civil works	Scoping report	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To Construct Mageva sport centre by 30 June 2020	New Indicator	Mageva sport centre constructed by 30 June 2020	Construction of Sports Centre at Mageva	Mageva Village	Ward 24	MIG	15,750,780	Completion of abolition block	completion of pavillion	construction of civil works	practical completion	Progress report and Practical completion certificate	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To Refurbish Sporting Facility at Gawula by 30 June 2020	New Indicator	Refurbishment of Sporting Facility at Gawula by 30 June 2020	Refurbishment of Sporting Facility at Gawula	Gawula Village	Ward 18	MIG	2,000,000	N/A	cover the soccer pitch with a turf	practical completion	N/A	Progress report and Practical completion certificate	TECH

Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of	To Refurbish Shivulani Sports Center by 30 June 2020	New Indicator	Refurbishment of Shivulani Sports Center by 30 June 2020	Refurbishment of Shivulani Sports Center	Refurbishment of Shivulani Sports Center	Shivulani Village	Ward 15	MIG	2,000,000	advertisement of the project	appointment of service provider and Site establishment	cover the soccer pitch with turf	practical completion	advert. appointment letter, progress reports and practical completion certificate	TECH
	To develop sustainable infrastructure networks which promotes economic growth and improve quality of	To upgrade parking lot by 30 June 2020	Available Parking lot	Parking lot at Civic Centre & Brickyard upgraded By 30 June 2020	Upgrading of parking lot	To upgrade the parking lot within the municipal offices	GCM offices	CBD	LGES	50,000	advertisement of the project	N/A	N/A	N/A	Advert certificate	TECH
EPWP Infrastructure	To develop sustainable infrastructure networks which promotes economic growth and improve quality of	# of people to be appointed through EPWP Social Program by 30 June 2020	169	150 People appointed through EPWP Social Program by 30 June 2020	EPWP Social	Creation of jobs through EPWP Social Program	Giyani Township	All wards	EPWP	4,364,000	150 People appointed through EPWP	N/A	N/A	N/A	Signed Appointment Memo	TECH
EPWP Environmental and Culture	To develop sustainable infrastructure networks which promotes economic growth and improve quality of	# of people to be appointed through EPWP Environmental and Culture Program by 30 June 2020	139	152 People appointed through EPWP Environmental and Culture Program by 30 June 2020	EPWP Environmental and Culture	Creation of jobs through EPWP Environmental and Culture Program	Giyani Township	All wards	EPWP	3,000,000	N/A	152 People appointed through EPWP Environmental and Culture	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 2020	8	8	Environmental Awareness Campaign	Conduct Environmental Awareness Campaigns	Greater Giyani	All wards	Income	Operational	2	2	2	2	Progress Report, Attendance registers	COMM
Environmental Management	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Indigent Burial Support and Pauper Burial Policy developed and submitted to council by 30 June 2020	New Indicator	Indigent Burial Support and Pauper Burial Policy developed and submitted to council by 30 June 2020	Indigent Burial Support and Pauper Burial Policy	To develop Indigent Burial Support and Pauper Burial Policy	All wards	All wards	Income	Operational	Draft Indigent Burial Support and Pauper Burial Policy	Submit the Indigent Burial Support and Pauper Burial Policy to council	Implementation of the policy	Implementation of the policy	Request for support from the communities or institutions. Indigent assessments at reports	COMM
Waste Management	Accessible basic and infrastructure services	# of Integrated Waste Management Plan (IWMP) reviewed and submitted to Council by 30 June 2020	New Indicator	Integrated Waste Management Plan (IWMP) reviewed and submitted to council by 30 June 2020	Integrated Waste Management Plan (IWMP)	Review of the IWMP	Greater Giyani	All Wards	Income	Operational	Draft IWMP	To conduct Public Participation	Submission for Council Approval	N/A	Copy of the IWMP	COMM
Parks Maintenance	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Parks to be Maintained at Section A, B and C by 30 June 2020	3 Parks maintained	3 parks in Section A, B and E maintained by the 30 June 2020	Parks Maintenance	Maintenance of Parks at Greater Giyani	Section A, B and C	Ward 12 and 21	Income	Operational	3 parks to be maintained	3 parks to be maintained	3 parks to be maintained	3 parks to be maintained	Progress Report, Attendance registers	COMM

Scholar Patrol	To develop sustainable infrastructure networks which promotes economic growth and improve quality of	# of scholar patrol to be conducted by 30 June 2020	20 scholar patrols conducted by 30 June 2020	Scholar Patrol	Conducting of Scholar patrols	All Wards	All Wards	Income	Operational	Conduct 75 Speed Checks	Conduct 75 Speed Checks	Conduct 75 Speed Checks	Conduct 75 Speed Checks	Reports	COMM
Speed Checks	To develop sustainable infrastructure networks which	# of speed checks conducted by 30 June 2020	20 Speed checks conducted by 30 June 2020	Speed Checks	Conducting of Speed Checks	All Wards	All Wards	Income	Operational	Served 40 warrant of arrests	Served 40 warrant of arrests	Served 40 warrant of arrests	Served 40 warrant of arrests	Reports	COMM
Warrant of arrests	To develop sustainable infrastructure networks	# Warrant arrest issued by 30 June 2020	12 Warrant of arrests issued by 30 June 2020	Warrant of arrests	Conducting of warrant of arrests	All Wards	All Wards	Income	Operational	1100 traffic summons issued	1100 traffic summons issued	1100 traffic summons issued	1100 traffic summons issued	Reports	COMM
Traffic summonses issued	To develop sustainable infrastructure networks	# of Traffic summonses issued by 30 June 2020	8000 summonses by 30 June 2020	Traffic summonses issued	Issuing of traffic summons	All Wards	All Wards	Income	Operational	Hold 21 K78 Road blocks	Hold 21 K78 Road blocks	Hold 21 K78 Road blocks	Hold 21 K78 Road blocks	Summons register	COMM
Pound Station Operational analysis	To develop sustainable infrastructure networks which promotes economic growth and	# of community safety awareness conducted by 30 June 2020	4 community safety awareness conducted by 30 June 2020	Pound Station Operational analysis	Conducting of community safety awareness and impounding of stray	All Wards	All Wards	Income	Operational	1 community safety awareness conducted	1 community safety awareness conducted	1 community safety awareness conducted	1 community safety awareness conducted	Attendance registers	COMM
Payment of DLCA fees	To develop sustainable infrastructure networks which	# of Payment of DLCA fees facilitated by 30 June 2020	12 payment of DLCA fees facilitated by 30 June 2020	Drivers Licence Card Agency	Facilitating payment of card agency	Giyani Section C	Ward 12	Income	Operational	3 payments facilitated	3 payments facilitated	3 payments facilitated	3 payments facilitated	Reports	COMM
RTMS payment systems	To develop sustainable infrastructure networks which promotes	# of RTMS payments facilitated by 30 June 2020	12 payments of RTMS fees facilitated by 30 June 2020	Road Traffic Management Corporation fees	Facilitating payment of RTMC fees	Giyani Section C	Ward 12	Income	Operational	3 payments facilitated	3 payments facilitated	3 payments facilitated	3 payments facilitated	Reports	COMM

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

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Target	Portfolio Of Evidence	Dept
<b>5.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (LOWER SDBIP)</b>																
Fraud and Anti-Corruption	To develop governance structures and systems that will ensure effective public consultation and	# of Fraud and Anti-Corruption cases reported and attended by 30 June 2020	2 cases reported	# of cases reported and attended by 30 June 2020	Fraud and Anti-Corruption	Investigate allegations of fraud and corruption	Greater Giyani Municipality	Administration	Income	Operational	# of cases reported and attended	# of cases reported and attended	# of cases reported and attended	# of cases reported and attended	Case Register	MM/Risk
Public Participation	To develop governance structures and systems that will ensure effective public consultation and	# of ward committee meetings conducted by 30 June 2020	310 Ward Committee meetings	310 Ward Committee meetings conducted by 30 June 2020	Support services for monthly ward committee meetings	Support services through PPOs to have monthly ward committee meetings in each of 31 wards	Greater Giyani Municipality	Administration	Income	Operational	Coordinate 31 ward committee meetings and submit quarterly ward committee report to Council.	Coordinate 31 ward committee meetings and submit quarterly ward committee report to Council.	Coordinate 31 ward committee meetings and submit quarterly ward committee report to Council.	Coordinate 31 ward committee meetings and submit quarterly ward committee report to Council.	Attendance register, Ward committee quarterly report	CORP
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and	% of total number of findings resolved in the Internal Audit Action Plan by 30 June 2020	Implementation in 2018/19	100% of total number of findings resolved in the Internal Audit Action Plan by 30 June 2020	Internal Audit Action Plan	Implementation of the Internal Audit Action Plan	Greater Giyani Municipality	Administration	Income	Operational	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

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



Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	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 Steering Committee meetings to be held by 30 June 2020	8 Audit Steering Committee meetings held by 30 June 2020	8 Audit Steering Committee meetings held by 30 June 2020	Audit Steering Committee	Organize Audit Steering Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	2 Audit Steering Committee meetings held	3 Audit Steering Committee meetings held	1 Audit Steering Committee meetings held	2 Audit Steering Committee meetings held	Minutes, Attendance register	MM
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of organisational performance reports developed and submitted to Council by 30 June 2020	5 organisational performance reports developed and submitted to Council by 30 June 2020	5 organisational performance reports developed and submitted to Council by 30 June 2020	Quarterly performance reports	Develop a reporting template and send to departments, Receive completed template and consolidate into one report. Organise SDBIP Management meeting to consider the report. Submit the report to Council for	Greater Giyani Municipality	Administration	Income	Operational	1 Organisational performance report compiled and submitted to council (1Q SDBIP report)	2 Organisational performance report compiled and submitted to council (2nd Q SDBIP report and Mid-year report)	1 Organisational performance report compiled and submitted to council (3rd Q SDBIP report)	1 Organisational performance report compiled and submitted to council (4th Q SDBIP report and Mid-year report)	Organisational Performance Report and Council Resolution	MM



Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	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 Section 54/56 Managers with signed performance agreements by 30 June 2020	5 signed performance agreements	Section 54/56 Managers with signed performance agreements by 30 June 2020	Performance Management Agreement	Develop draft performance agreement. Engage the relevant Section 54/56 Managers. Submit the final performance agreement to Municipal Manager for signing. Submit the signed agreement to MEC for Cooperative Governance and Human	Greater Giyani Municipality	Administration	Income	Operational	Signed performance Agreements for section 54/56 Managers	N/A	N/A	N/A	Signed Performance Agreements	MM



Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Indigent Support	To develop governance structures and systems that will ensure effective public consultation and organizational	# of qualifying households provided with indigent burial by 30 June 2020	Indigent register in place	# of indigent burials provided by 30 June 2020	Indigent Support	Conduct Assessment and offer indigent support to qualifying members of community as per the request for	Greater Giyani Municipality	All wards	Income	Operational	# of indigent burials provided	# of indigent burials provided	# of indigent burials provided	# of indigent burials provided	Assessment report. Implementation Report.	COM
Library Outreach Program	To develop governance structures and systems that will ensure effective public consultation and organizational	# of library outreach conducted by 30 June 2020	12 Library outreach conducted	12 Library outreach conducted by 30 June 2020	Library outreach	conduct library outreach to identified schools	Greater Giyani Municipality	All wards	Income	Operational	Conduct four (3) library outreach	Conduct four (3) library outreach	Conduct four (3) library outreach	Conduct four (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 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Target	Portfolio Of Evidence	Dept
Promote community and environmental welfare	To develop governance structures and systems that will ensure effective public consultation and	# of activities conducted on special programs by 30 June 2020(Mayor's Tournament, Youth Support, Gender Support, HIV/AIDS, Candle lighting, Child & Old Age Support)	20 Special Programs	16 Special Programs organized by 30 June 2020	Special Programs	Organize and conduct the special programs undertaken in the different desks of the Special Programs Unit	Greater Giyani Municipal	All wards	Income	Operational	4 activities conducted (Disability awareness, women's month, youth mayoral imbizo and HIV and Aids)	4 activities conducted (International disability, 16 days of activism, youth summit and World Aids day)	4 activities conducted (Disability awareness, Men's awareness summit, entrepreneurship, gender based awareness, youth month and HIV)	4 activities conducted (Disability awareness, Invitations, programs)	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 2020	4 Rito newsletter produced and circulated by 30 June 2020	4 Rito newsletter produced and circulated by 30 June 2020	Rito newsletter	Producing and circulating the Rito newsletter	Greater Giyani Municipal	Administration	Income	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 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organization	# of imbizos to be convened by 30 June 2020	4 Imbizos held	4 imbizos convened by 30 June 2020	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	Administration	Income	Operational	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 2020	372 Report back meetings held	372 ward report back meetings conducted by 30 June 2020	Ward Public Report Back meetings	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	93 Ward Public Meetings conducted	93 Ward Public Meetings conducted	93 Ward Public Meetings conducted	93 Ward Public Meetings conducted	Attendance Register 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 2020	1 MPAC Public hearing conducted on 31 March 2019	1 MPAC Public Hearing coordinated by 31 March 2020	MPAC Public Hearing	Conduct public hearing of the 2018/19 Annual Report	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	Conduct MPAC public hearing on 2018/19 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 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	
Customer Satisfaction Survey	To develop governance structures and systems that will ensure effective public consultation and organizational	To conduct Customer Satisfaction Survey by 30 June 2020	0 Customer satisfaction survey conducted by 30 June 2020	1 Customer satisfaction survey conducted by 30 June 2020	Customer Satisfaction Survey	Distribution of Customer Satisfaction survey questionnaire to communities to collect information on customer	Greater Giyani Municipality	All wards	Income	Operational	Review of Customer Satisfaction Survey Forms and distribute to communities for completion and Compile a report	N/A	N/A	N/A	N/A	Reports and Questionnaires	MM
Arts and Culture Support	To promote Arts and Culture within the community members	To host Arts and Culture Festival by September 2019	1 festival was held in 2017	One event of Arts and Culture festival to be held in September 2019	Arts & Culture Support	To host Arts and Culture festival	All Wards	All wards	Income	Operational	1 Arts and Culture festival held	N/A	N/A	N/A	N/A	purchase requisitions & 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 2019	1 heritage Day Celebration was held	1 Heritage Day Celebration held in September 2019	Heritage Day Celebration	To host Heritage Day Celebration	All Wards	All wards	Income	Operational	Heritage Day Celebration held	N/A	N/A	N/A	N/A	purchase requisitions & attendance register	COMM
Sport Development	To develop Sports programmes within the community members	# of sporting codes supported by 30 June 2020	7 wards benefited	1 sporting code supported by 30 June 2020	Sport Development	To procure sporting equipment	All Wards	All wards	Income	Operational	N/A	N/A	N/A	N/A	1 sporting code supported	COMM	



Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Indigenous games	To promote the Indigenous games within the community members	To Coordinate and host Indigenous games within the community by 30 June 2020	Local, District and Provincial Indigenous games coordinated	Coordinate the selection of local team Indigenous games by June 2020	Indigenous Games	1 local Indigenous games to be hosted	All Wards	All wards	Income	Operational	N/A	N/A	N/A	Local Indigenous games selected conducted	Purchase requisitions and attendance register	COMM



5.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (LOWER SDBIP)

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Target	Portfolio Of Evidence	Dept
Fraud and Anti-Corruption	To develop governance structures and systems that will ensure effective public consultation and organization	# of Fraud and Anti-Corruption cases reported and attended by 30 June 2020	2 cases reported	# of cases reported and attended by 30 June 2020	Fraud and Anti-Corruption	Investigate allegations of fraud and corruption	Greater Giyani Municipality	Administration	Income	Operational	# of cases reported and attended	# of cases reported and attended	# of cases reported and attended	# of cases reported and attended	Case Register	MM/Risk
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organization	# of ward committee meetings conducted by 30 June 2020	310 Ward Committee meetings	310 Ward Committee meetings conducted by 30 June 2020	Support services for monthly ward committee meetings	Support services through PPOs to have monthly ward committee meetings in each of 31 wards	Greater Giyani Municipality	Administration	Income	Operational	Coordinate 31 ward committee meetings and submit quarterly ward committee report to Council.	Coordinate 31 ward committee meetings and submit quarterly ward committee report to	Coordinate 31 ward committee meetings and submit quarterly ward committee report to	Coordinate 31 ward committee meetings and submit quarterly ward committee report to	Attendance register, Ward committee quarterly report	CORP
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organization	% of total number of findings resolved in the Internal Audit Action Plan by 30 June 2020	Implementation in 2018/19	100% of total number of findings resolved in the Internal Audit Action Plan by 30 June 2020	Internal Audit Action Plan	Implementation of the Internal Audit Action Plan	Greater Giyani Municipality	Administration	Income	Operational	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



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

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	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	# of Audit Steering Committee meetings to be held by 30 June 2020	8 Audit Steering Committee meetings held	8 Audit Steering Committee meetings held by 30 June 2020	Audit Steering Committee	Organize Audit Steering Committee meetings	Greater Giyani Municipal	Admission	Income	Operational	2 Audit Steering Committee meetings held	3 Audit Steering Committee meetings held	1 Audit Steering Committee meetings held	2 Audit Steering Committee meetings held	Minutes, Attendance register	MM
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of organisational performance reports developed and submitted to Council by 30 June 2020	5 organisational performance reports developed and submitted to Council by 30 June 2020	5 organisational performance reports developed and submitted to Council by 30 June 2020	Quarterly performance reports	Develop a reporting template and send to departments, Receive completed template and consolidate into one report. Organise SDBIP Management meeting to consider the report. Submit the report to Council for	Greater Giyani Municipal	Admission	Income	Operational	1 Organisational performance report compiled and submitted to council(1Q, SDBIP report)	2 Organisational performance report compiled and submitted to council(2ndQ,SDBI P report and Mid-year report)	1 Organisational performance report compiled and submitted to council(3rd Q SDBIP report)	1 Organisational performance report compiled and submitted to council (4th Q, SDBIP report and Mid-year report)	Organisational Performance Report and Council Resolution	MM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	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 Section Managers with signed performance agreements by 30 June 2020	5 signed performance agreements	Section 54/56 Managers with signed performance agreements by 30 June 2020	Performance Management Agreement	Develop draft performance agreement s. Engage the relevant Section 54/56 Managers. Submit the final performance agreement to Municipal Manager for signing. Submit the signed agreement to MEC for Cooperative Governance and Human Resources Development	Greater Giyani Municipality	Administration	Income	Operational	Signed performance Agreements for section 54/56 Managers	N/A	N/A	N/A	Signed Performance Agreements	MM

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Indigent Support	To develop governance structures and systems that will ensure effective public consultation and organization	# of qualifying households provided with indigent burial by 30 June 2020	Indigent register in place	# of indigent burials provided by 30 June 2020	Indigent Support	Conduct Assessment and offer indigent support to qualifying members of community as per the request for	Greater Giyani Municipality	All wards	Income	Operational	# of indigent burials provided	# of indigent burials provided	# of indigent burials provided	# of indigent burials provided	Assessment report. Implementation Report.	COM
Library Outreach Program	To develop governance structures and systems that will ensure effective public consultation and organization	# of library outreach conducted by 30 June 2020	12 Library outreach conducted	12 Library outreach conducted by 30 June 2020	Library outreach	conduct library outreach to identified schools	Greater Giyani Municipality	All wards	Income	Operational	Conduct four (3) library outreach	Conduct four (3) library outreach	Conduct four (3) library outreach	Conduct four (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 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Promote community and environmental welfare	To develop governance structures and systems that will ensure effective public consultation and	# of activities conducted on special programs by 30 June 2020(Mayor's, Youth Support, Gender Support, HIV/AIDS, Candle lighting, Child & Old Age Summit)	20 Special Programs	16 Special Programs organized by 30 June 2020	Special Programs	Organize and conduct the special programs undertaken in the different desks of the Special Programs Unit	Greater Giyani Municipality	All wards	Income	Operational	4 activities conducted (Disability awareness, women's month, youth mayoral imbizo and HIV and Aids)	4 activities conducted (International disability, 16 days of activism, youth summit and World Aids day)	4 activities conducted (Disability awareness, youth summit, Men's awareness)	4 activities conducted (Disability awareness, gender based awareness, youth month and HIV and	Attendance registers, Invitation 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 2020	4 Rito newsletters	4 Rito newsletter production and circulated by 30 June 2020	Rito newsletter	Producing and circulating of the Rito newsletter	Greater Giyani Municipality	Administration	Income	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	MM

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organization	# of Imbizos convened by 30 June 2020	4 Imbizos held	4 Imbizos convened by 30 June 2020	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	Administration	Income	Operational	93 Ward Public Meetings conducted	93 Ward Public Meetings conducted	93 Ward Public Meetings conducted	93 Ward Public Meetings conducted	Attendance registers and Minutes	CORP
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organization	# of ward reportback meetings to be conducted by 30 June 2020	372 Report back meetings held	372 ward report back meetings conducted by 30 June 2020	Ward Public Report Back meetings	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	93 Ward Public Meetings conducted	93 Ward Public Meetings conducted	93 Ward Public Meetings conducted	93 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 2020	1 MPAC Public hearing conducted on March 2019	1 MPAC Public Hearing coordinated by 31 March 2020	MPAC Public Hearing	Conduct public hearing of the 2018/19 Annual Report	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	Conduct MPAC public Hearing on 2018/19 Annual Report	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 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	
Customer Satisfaction Survey	To develop governance structures and systems that will ensure effective public consultation and organizational	To conduct Customer Satisfaction Survey by 30 June 2020	0 Customer Satisfaction Survey conducted by 30 June 2020	1 Customer satisfaction Survey conducted by 30 June 2020	Customer Satisfaction Survey	Distribution of Customer Satisfaction survey questionnaire to communities to collect information on customer	Greater Giyani Municipality	All wards	Income	Operational	Review of Customer Satisfaction Survey Forms and distribute to communities for completion and Compile a report	N/A	N/A	N/A	N/A	Reports and Questionnaires	MM
Arts and Culture Support	To promote Arts and Culture within the community members	To host Arts and Culture Festival by September 2019	1 festival was held in 2017	One event of Arts and Culture festival to be held in September 2019	Arts & Culture Support	To host Arts and Culture festival	All Wards	All wards	Income	Operational	1 Arts and Culture festival held	N/A	N/A	N/A	purchase requisitions & 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 2019	1 heritage Day Celebration was held	1 Heritage Day Celebration held in September 2019	Heritage Day Celebration	To host Heritage Day Celebration	All Wards	All wards	Income	Operational	Heritage Day Celebration held	N/A	N/A	N/A	purchase requisitions & attendance register	COMM	
Sport Development	To develop Sports programmes within the community members	# of sporting codes supported by 30 June 2020	7 wards benefited	1 sporting code supported by 30 June 2020	Sport Development	To procure sporting equipment	All Wards	All wards	Income	Operational	N/A	N/A	N/A	1 sporting code supported	purchase requisitions and proof of payment	COMM	

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Indigenous games	To promote the indigenous games within the community members	To Coordinate and host indigenous games within the community by 30 June 2020	Local, District and Provincial Indigenous games coordinated	Coordinate the selection of local team of indigenous games by June 2020	Indigenous Games	1 local Indigenous games to be hosted	All Wards	All wards	Income	Operational	N/A	N/A	N/A	Local indigenous games selected conducted	Purchase requisitions and attendance register	COMM



## STATEMENT OF APPROVAL OF THE SDBIP BY THE MAYOR

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

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

Recommendation by The Municipal Manager:



CHAUKE M.M

MUNICIPAL MANAGER

DATE:

24/06/2019

Approval by the Mayor



SHIBAMBU BA

MAYOR

DATE 24/06/2019