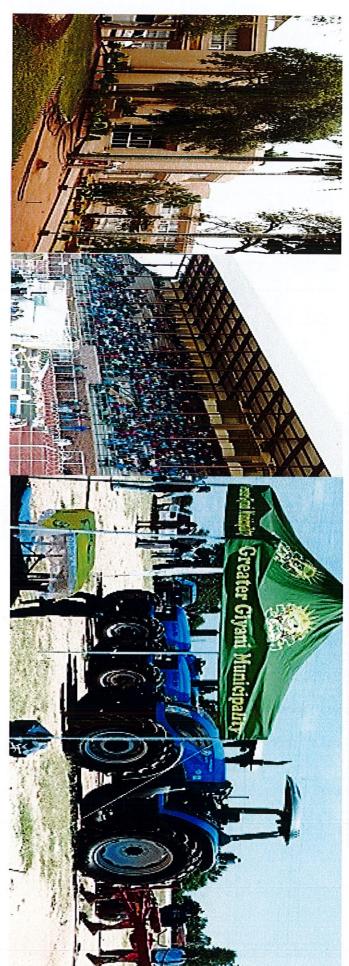


GREATER GIYANI MUNICIPALITY





/ The Mayor	10. Approval By The Mayor
flow by Vote	9. Capital Cashflow by Vote
flow	8. Capital Cashflow
7. Monthly Revenue and Expenditure by Vote	7. Monthly Re
b. Monthly Revenue and Expenditure	6. Monthly Re
5.6. Good Governance and Public Participation	5.6. Good Gov
5.5. Municipal Finance Management and Viability	5.5. Municipa
5.4. Local Economic Development	5.4. Local Eco
ice Delivery	5.3. Baisc service Delivery
5.2. Municipal Transformation and Organisational Development	5.2. Municipa
tional	5.1. Spatial Rational
EL SDBIP	5. LOWER LEVEL SDBIP
+3. Soou Governance and Public Participation	7.0. GOOD GC
4.6 Good Communicipal Finance Management and Viability	4.5. Widilicip
4.4. LOCAl Economic Development	4.4. Local Ec
vice Delivery	4:3. Basic Service Delivery
4.2. Municipal Transformation and Organisational Development	4.2. Municip
ational	4.1. Spatial Rational
VEL SDBIP	4. HIGHER LEVEL SDBIP
Projected Revenue and Expenditure	Projected Re
nts	4. Departments
3. Vison, Mission and Strategic Map	3. Vison, Mi
2. Acronyms and Abbreviations	2. Acronym
1. Introduction and Legislation	1. Introduct
TABLE OF CONTENT	

1. INTRODUCTION AND LEGISLATION

to monitor the performance of the Municipality. Municipal Manager to monitor the performance of Senior Managers; the Mayor to monitor the performance of the Municipal Manager; and the Ccommunity monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the 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 The SDBIP provides the vital link between the Mayor, Council (executive) and the Administration, and facilitates the process for holding management

Section 40 of the MSA states that a municipality must establish mechanisms to monitor and review its performance management system. 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 Municipal Manager and Senior Managers determined at the start of every financial year and approved by the Mayor. Section 53 of the Municipal Finance The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the



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
- targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget; (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery
- (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
- $|({\sf f})$ in the case of a section 72 report, submit the report to the council by 31 January of each year.

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 middledeadlines, 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) level and junior-level managers responsible for various components of the service delivery plan and targets of the municipality. Only the highest layer of 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 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 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 nformation 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



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

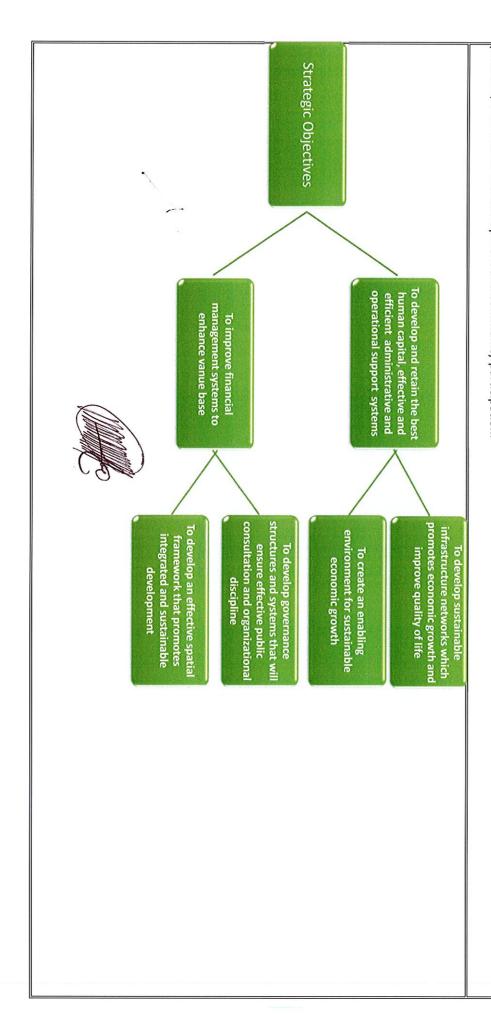


VISION, MISSION AND STRATEGIC MAP

VISION, MISSION AND STRATEGIC MAP

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

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



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Greater Giyani Municipality administra	Greater Giyani Municipality administration is composed of the following departments: 1. Office of the Municipal Manager, 2. Corporate Services, 3.Strategic Planning and LED, 4. Budget and Treasury, 5. Technical Services, 6. Community Services
Municipal Manager	To lead, direct and manage a motivated and inspired Administration and account to the Greater Giyani Municipality Council as Accounting Officer for long term Municipal sustainability to achieve a good creditor rating within the requirements of the relevant legislation and whereas the following sections within the department, i.e. Performance Management, Risk Management and Internal Auditing is managed for integration, efficient, economic and effective communication and service delivery.
Finance	To secure sound and sustainable management of the financial affairs of Greater Giyani Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and other directors in their duties and delegateion contained in the MFMA. Ensuring that the Greater Giyani Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone
Community Services	To coordinate Environmental Health Services, Libraries, Safety and Security, Environmental and Waste management Parks and Recreation as well as Disaster management to decrease community affected by disasters
Technical Services	To ensure that the service delivery requirements for roads are met and maintenance of water, sewerage and electricity are conducted for access to basic services as well as no less than an average of 100% MIG expenditure
Development and Planning	To direct the Greater Giyani Municipality's resources for advanced economic development and investment growth through appropriate town and infrastructure planning in order that an environment is created whereby all residents will have a sustainable income
Corporate Services	To ensure efficient and effective operation of council services, human resources and management, legal services HIV/Aids, Youth, Disabled and Gender Desk Sports Arts and culture, Communication, Events and the provision of high quality customer orientated administrative systems. Ensuring 100% compliance to the Skills Development Plan



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 Audited	2016/17	2017/18	***************************************	Current Ye	ar 2018/19			ledium Term F Inditure Frame	
R thousand	1	Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit		Budget Year	
Revenue By Source						Dauget	Torecast	outcome	2019/20	+1 2020/21	+2 2021/22
Property rates	2	30,676	33,865	35,238	35,000	20.000					
Service charges - electricity revenue	2	-	-	00,230		38,000	38,000	38,000	39,976	42,135	44,41
Service charges - water revenue	2	- 1	_	-	- 1	- [-	-	-	-	_
Service charges - sanitation revenue	2	_		-	1.7	-	=	-	-	_	_
Service charges - refuse revenue	2	4,237		-	-	-	-		-	-4	
Rental of facilities and equipment	1-		4,473	4,595	4,700	5,300	5,300	5,300	5,400	5,450	5,450
Interest earned - external investments		880	880	836	788	1,012	1,012	1,012	1,222	1,242	
		13,401	15,175	11,959	15,200	4,880	4,880	4.880	5,000	5,100	1,267
Interest earned - outstanding debtors Dividends received		8,473	5,646	12,205	6,000	2,000	2,000	2.000	3,400	3,584	5,150
Fines, penalties and forfeits			-		-			-,000	0,400	3,364	3,777
		93	31	6,256	32	2,200	2,200	2,200	10.000		
Licences and permits		5,174	4,926	5,161	7,300	5,080	5,080	5.080	10,000	11,000	11,000
Agency services		285	319	227		0,000	3,000	3,000	6,000	6,100	6,150
Transfers and subsidies		226,341	222,488	241,320	270,595	275,931	275,931	075.004		-	-
Other revenue	2	1,162	1,842	1,579	22.956	1,995	a promote a feet of the	275,931	303,024	316,807	345,521
Gains on disposal of PPE		427		542	22,350	1,995	1,995	1,995	2,351	2,503	2,605
otal Revenue (excluding capital transfers		291,149	289,644	319,918	362,571	336,397	336,397	336,397	376,373	393,920	425,330

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

otal Capital Expenditure - Functional	3	63,937	30,524	107,840	100,149	74,057	74,057	74,057	109,870	95,759	94,20
Other		PERMIT							-	-	
Waste management		3,685	-	13,275	18,868	1,200	1,200	1,200	12,600	31,638	7,20
Waste water management									_		
Water management									_		
Energy sources		1,097	- 1	-	4,300	1,300	1,300	1,300	300	400	50
Trading services		4,782	-	13,275	23,168	2,500	2,500	2,500	12,900	32,038	7,70
Environmental protection		1 The 1 The 1							5.7637-6 1	10 m	William.
Road transport		20,734	25,354	65,094	45,316	54,397	54,397	54,397	40,002	47,493	22,99
Planning and development		488	-	-	150	150	150	150	N 1 1 2 2 1 1 1		STALE
Economic and environmental services		21,222	25,354	65,094	45,466	54,547	54,547	54,547	40,002	47,493	22,99
Health									-	1	
Housing									-	_	
Public safety			-	_	1,500	-	-		-	-	
Sport and recreation		22,244	2,021	20,025	13,365	5,110	5,110	5,110	25,251	-	15,00
Community and social services		15,205	-	1,066	2,750	() () ()	-	- F	100	S5216 - 23 9	40,44
Community and public safety		37,449	2,021	21,091	17,615	5,110	5,110	5,110	25,351	emessed by	55,44
Internal audit									-	- 10,002	- 0,00
Finance and administration		485	3,149	8,380	13,900	11,900	11,900	11,900	30,450	15,062	6,90
Executive and council		2766-20-2		TEST VENEZIONE				SELECTION E	1,167	1,167	1,16
Governance and administration	1 1	485	3,149	8,380	13,900	11,900	11,900	11,900	31,617	16,229	8,07

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.

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.

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

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Other				9-1-1-1					-	-	
Waste management		3,685	-	13,275	18,868	1,200	1,200	1,200	12,600	31,638	7,2
Waste water management										-	
Water management									-	_	
Energy sources		1,097	-	-	4,300	1,300	1,300	1,300	300	400	5
Trading services		4,782	-	13,275	23,168	2,500	2,500	2,500	12,900	32,038	7,7
Environmental protection									-	-	
Road transport		20,734	25,354	65,094	45,316	54,397	54,397	54,397	40,002	47,493	22,9
Planning and development		488	-	-	150	150	150	150	4.04 E		
Economic and environmental services		21,222	25,354	65,094	45,466	54,547	54,547	54,547	40,002	47,493	22,9
Health									_	-	
Housing									-	-	
Public safety		- 3	-	-	1,500		-	-	_	_	
Sport and recreation		22,244	2,021	20,025	13,365	5,110	5,110	5,110	25,251	-	15,0
Community and social services		15,205	-	1,066	2,750	-	- 1	-	100		40,4
Community and public safety		37,449	2,021	21,091	17,615	5,110	5,110	5,110	25,351	_	55,4
Internal audit									-	-	
Finance and administration		485	3,149	8,380	13,900	11,900	11,900	11,900	30,450	15,062	6.9
Executive and council		70 E 8 E					1250000		1,167	1,167	1,1
Governance and administration	1 1	485	3,149	8,380	13,900	11,900	11,900	11,900	31,617	16,229	8,0

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APPROVED BUDGET 2019/2020 GREATER GIYANI MUNICIPALITY **PROJECTS**

LIM331_0026 LIM331_0026 LIM331_0026 LIM331_0026 LIM331_0026 LIM331_0026 **Project Code** Electrification of Mbaula, Mushiyani, Kheyi, Xitlakati, Mzilela & O1369-2/1E00634/F0045/X032/R0044/001/670 Electrification of Mbaula, Mushiyani, Kheyi, Xitlakati, Mzilela & O1369-2/IE00634/F0045/X032/R0043/001/670:

LIM331_0027 LIM331_0027 LIM331_0027 LIM331_0027 LIM331_0027 LIM331_0027 LIM331_0027 Electrification of Shikhumba, Nkomo C, Nkomo B, Dzingidzingi i O1370-3/IE00634/F0041/X032/R0033/001/6707 Electrification of Shikhumba, Nkomo C, Nkomo B, Dzingidzingi i O1370-3/IE00634/F0041/X032/R0042/001/6707 Electrification of Shikhumba, Nkomo C, Nkomo B, Dzingidzingi i O1370-3/IE00634/F0045/X032/R0040/001/6707 Electrification of Shikhumba, Nkomo C, Nkomo B, Dzingidzingi i O1369-3/IE00634/F0045/X032/R0025/001/6707 Electrification of Shikhumba, Nkomo C, Nkomo B, Dzingidzingi i O1369-3/IE00634/F0045/X032/R0033/001/6707 Electrification of Shikhumba, Nkomo C, Nkomo B, Dzingidzingi i O1369-3/1E00634/F2496/X032/R0042/001/6707 Electrification of Mbaula, Mushiyani, Kheyi, Xitlakati, Mzilela & O1370-2/IE00634/F0045/X032/R0019/001/6707 Electrification of Mbaula, Mushiyani, Kheyi, Xitlakati, Mzilela & O1370-2/1E00634/F0045/X032/R0044/001/6707 Electrification of Shikhumba, Nkomo C, Nkomo B, Dzingidzingi i O1369-3/IE00634/F0041/X032/R0040/001/6707 Electrification of Mbaula, Mushiyani, Kheyi, Xitlakati, Mzilela & O1370-2/1E00634/F0045/X032/R0043/001/6707 Electrification of Mbaula, Mushiyani, Kheyi, Xitlakati, Mzilela & O1369-2/1E00634/F0045/X032/R0019/001/6707

LIM331-0028 LIM331-0028 LIM331-0028 LIM331-0028 LIM331-0028 LIM331-0028 LIM331-0028 LIM331-0028 Electrification of Mhlava-Willem, Skhiming, Mbatlo &Shivulani ' 01370-4/IE00681/F0045/X032/R0028/001/6707 Electrification of Mhlava-Willem, Skhiming, Mbatlo &Shivulani ' O1370-4/IE00681/F2496/X032/R0035/001/6707 Electrification of Mhlava-Willem, Skhiming, Mbatlo &Shivulani † 01370-4/1E00681/F0045/X032/R0038/001/6707 Electrification of Mhlava-Willem, Skhiming, Mbatlo &Shivulani · O1370-4/IE00681/F0045/X032/R0036/001/6707 Electrification of Mhlava-Willem, Skhiming, Mbatlo &Shivulani ' O1369-4/1E00681/F0045/X032/R0028/001/6707 Electrification of Mhlava-Willem, Skhiming, Mbatlo &Shivulani ' O1369-4/IE00681/F0045/X032/R0035/001/6707 Electrification of Mhlava-Willem, Skhiming, Mbatlo &Shivulani ' 01369-4/1E00681/F0045/X032/R0038/001/6707 Electrification of Mhlava-Willem, Skhiming, Mbatlo &Shivulani † 01369-4/IE00681/F0045/X032/R0036/001/6707

LIM331_0027

Electrification of Shikhumba, Nkomo C, Nkomo B, Dzingidzingi i O1370-3/IE00634/F0041/X032/R0025/001/6707

LIM331_0030 LIM331_0030 LIM331_0030 LIM331_0030 LIM331_0030 LIM331_0030 Electrification of Hlomela, Siyandhani, Babangu & Ntshuxi Villa| O1370-6/IE00634/F0045/X032/R0025/001/6707 Electrification of Hlomela, Siyandhani, Babangu & Ntshuxi Villa| O1370-6/IE00634/F0045/X032/R0039/001/6707 Electrification of Hlomela, Siyandhani, Babangu & Ntshuxi Villa_l O1369-6/IE00634/F0045/X032/R0025/001/6707 Electrification of Hlomela, Siyandhani, Babangu & Ntshuxi Villa_l O1369-6/IE00634/F0045/X032/R0032/001/6707 Electrification of Hlomela, Siyandhani, Babangu & Ntshuxi Villa| O1370-6/1E00634/F0045/X032/R0032/001/6707 Electrification of Hlomela, Siyandhani, Babangu & Ntshuxi Villa| O1369-6/1E00634/F0045/X032/R0039/001/6707

LIM331_0029 LIM331_0029 LIM331_0029 LIM331_0029 LIM331_0029 LIM331_0029 Electrification of Vuhehli,Ndindani,Gawula,Nwakhuwani',Mahl: O1370-5/IE00634/F0045/X032/R0032/001/6707 Electrification of Vuhehli,Ndindani,Gawula,Nwakhuwani',Mahl: O1370-5/IE00634/F0045/X032/R0039/001/6707 Electrification of Vuhehli,Ndindani,Gawula,Nwakhuwani',Mahl: O1370-5/IE00634/F0045/X032/R0038/001/6707 Electrification of Vuhehli,Ndindani,Gawula,Nwakhuwani',Mahli: O1369-5/1E00634/F0045/X032/R0032/001/6707 Electrification of Vuhehli,Ndindani,Gawula,Nwakhuwani',Mahl: O1369-5/IE00634/F0045/X032/R0039/001/6707 Electrification of Vuhehli,Ndindani,Gawula,Nwakhuwani',Mahl: O1369-5/IE00634/F0045/X032/R0038/001/6707

LIM331_0031 LIM331_0070

High Mast Lights Energising

Electrification of Mavusa village

O1369-14/IE00634/F13530/X032/R0038/001/6707 O1369-13/IE00634/F13530/X032/R0029/001/6607 O1369-12/IE00634/F13530/X032/R0035/001/6707 O1369-10/IE00081/F13530/X032/R0031/001/6707 O1369-11/IE00634/F13530/X032/R0029/001/6707 O1369-10/IE00634/F13530/X032/R0031/001/670

O1369-7/IE00634/F0041/X032/R0230/001/6707

LIM331_0076 LIM331_0030 LIM331_0075 LIM331_0074 LIM331_0073 LIM331_0072 LIM331_0070 LIM331_0071

Electrification of Ngove village Electrification of Bode village Electrification of Siyandhani village Electrification of Sifasonke village Electrification of Thomo village Electrification of Tomu village Electrification of Shimange village Electrification of Mninginisi B3 village Electrification of Nkuri Zamani village

O1369-17/IE00634/F13530/X032/R0040/001/6707 O1369-16/IE00634/F13530/X032/R0025/001/6707 O1369-6/IE00634/F13530/X032/R0025/001/6707 O1369-15/IE00634/F13530/X032/R0230/001/6607

2019/2020 PROPOSED ORGB

ACCOUNT /VOTE

PROPOSED 2020/2021

8,000,000.00

INDICATIVE BUDGET

INDICATIVE

PROPOSED 2021/2122

6,000,000.00

INEP

4,000,000.00

INEP

1,650,000 1,643,000 1,100,000 1,947,000 2,000,000

2,475,000 2,475,000 2,475,000 1,320,000 The Greater Giyani Municipality is responsible for a total numner 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 reponsible 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.



operational	Council To develop Services and retain the best human capital, effective and efficient administrative and	Council To develop Services and retain the best human capital, effective and efficient administrative and operational	Council To develop Services and retain the best human capital, effective and efficient administrative and operational	4.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (HIGHER SDBIP)	Spatial and Advance Town Spatial Planning Planning	4.1 SPATIAL RATIONAL	Issue/Progr Objective amme
	# of Portfolio Committee Meetings to be held by 30 June 2020	# of Executive Committee Meetings convened by 30 June 2020	# of Council Meetings convened by 30 June 2020	ATION AND OI	To review and align the SDF in lign with SPLUMA by 30 June 2020		perfomance Indicator
	Approved Spatial Developme Int Framework (SDF)	10 Executive Committee held in 2018/19	6 Council meetings held in 2018/19	RGANISATION	Approved Spatial Developme nt Framework (SDF)		
	96 Portfolio P Committe C Meetings e (12 Per N Portfolio Committee) by 30 June	12 Executive Committee e Meetings coordinate d and supported by 30 June 2020	6 Council Meetings coordinate d and supported by 30 June 2020	NAL DEVELOP	Reviewed of and of alligned SDF with SPLUMA by 30 June 2020		Targets
	Portfolio Committ ee Meetings	Executive Organize Committ Executive ee Committ Meetings e Meetings as per schedule	Council Meeting	MENT (H	REVIEW OF SDF		Name
	Organize G Portfolio G Committe N e meeting a as per schedule	10	Organize Council Council Meeting Mas per schedule	IGHER SDBIP	Submissio on of the solution of the SDF to Council for Approval		dicator Descriptio n
	Greater / Giyani t Municip ality	Greater Giyani 1 Municip ality	Greater Giyani Municip ality	ي ا	Greater Giyani Municip ality		
	Adminis tration	Adminis tration	Adminis tration		Adminis tration		
	Income	Income	Income		Income		g Source
	Operational	Operational	Operational Meeting		## ## ## ##		2019/20
coordinate coordinate coordinat	24 Portfolio Committe Meetings (3 per Portfolio Committee Committee	3 EXCO meetings convened			submit SDF to Council for approval		Target
coordinate lo	24 Portfolio Committe Meetings (3 per Portfolio Committee Committee)	4 EXCO 99 meetings 100 convened	1 Council 1 Meeting		N/A		Targets
	24 Portfolio Committe Meetings (3 per Portfolio Committe	S EXCO meetings convened	2 Council Meetings		N/A		Targets
coordinat	24 Portfolio Committe Meetings (3 per Portfolio Committe e)	6 EXCO meetings convened	2 Council Meetings		N/A		Targets
	Notices of Invitations, Minutes, Attendance Register	Notices of Invitations, Invitations, Minutes, Attendance register,	Notices of Invitations, Invitations, Minutes, Attendance Register		SDF and Council Resolution		Evidence
	CORP	CORP	CORP		P & Dev		



	ווסאפוויפווט	CITOVOI	CHOVAL						,							
	track trusk		reluse	removal	reluse				1 2	11 17 13		hy 30 line		30 June 2020		
	and Auto	6	accses to	10	ð					s in wards		households	removal	removal by	Services	
	schedule	s with	s with	es				13 & 21	D2, E, F	in all the	ment	removal to	6	SS	ıcture	
COM		household	household	households household household collection	old	Operational		11, 12,	A, D1,	of waste	Manage	refuse	having	19000		Magement
MM&	Refuse	7609 of	7609 of	7609 of	7609 of		Income	Wards	Section	Collection	Waste	Collect	63537	# of	Accessible	_
										SDBIP)	(HIGHER	/ELOPMENT	RUCTURE DEV	AND INFRASTI	4.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (HIGHER SDBIP)	.3. BASIC SEF
												2019			operational	
												December		January 2020	and	
										Report		31		(DoL) by 31	administrative	
										ent Equity		to DoL by		of Labour	efficient	Developmen
	Submission				Report					Employm		submitted	ted	Department	and	_
	Proof of				nt Equity					n of the		Report			capital ,	Organization
	Report,				(D				Municip	submissio		t Equity		Equity report	best human	and
	t Equity			of Annual	nt of the	Operational		tration	Giyani	ent and		Employmen	Employmen	Employment	and retain the	Resources
CORP	Employmen	N/A	N/A	Developme Submission N/A	Developme		Income	Adminis	Greater	Developm	Equity		2017/18	To submit the	To develop	Human
														LGSETA by 30	operational	
														submit to	and	
												2020		(ATR)and	administrative	
										ATR		30 April		Report		Developmen
				WSP	WSP					WSP and		LGSETA by	April 2019	Traning	effective and	
	Submission		to LGSETA 2017/18	2017/18	2017/18				ality	n of the		submit to	on the 30	and Annual	capital,	Organization
	of		and ATR		the				Municip	submissio		ATR and	submited	Plan (WSP)	best human	and
	55.50		the WSP		ation of	Operational		tration	Giyani	ent and	ATR	WSP and	ATR	Work Skills	and retain the	Resources
CORP	WSP, ATR	Implemen	Submit	Implement	Implement		Income	Adminis	Greater	Developm	WSP and	Developed	WSP and	To Develop	To develop	Human
										tation of		by 30 June			operational	
									_	implemer		developed		2020	and	
										monitor		to be		by 30 June	administrative	
										and		resolutions		resolutions		
		report	report	report	report	74				n Register	ntation	council		on of council	and	
	Resolution	tation	tation	ation	ation				ality	Resolutio	impleme	ation of		implementati	971	
	Council	implemen	implemen	implement	implement				Municip	Council	3	implement	in 2017/18	on	best human	
	report and	resolution	resolution	resolution	resolution	Operational		tration	Giyani	ent of	resolutio	reports on	developed	developed	and retain the	Services
CORP	progress	1 Council	1 Council	1 Council	1 Council		Income	Adminis		Developm	Council	4 progress	4 reports	# of reports	To develop	Council
							Source			Descriptio n				Indicator		amme
	Evidence	Targets	Targets	Targets	Target	2019/20	00			dicator	Name	Targets		performance	Objective	Progr
Dept	Portfolio Of Dept	455	STO C	2017	1	-										



Parameter indicator indica	MS75260)	lent	Key	Baseline	Annual	Project	Project/In Location Ward	Location	Ward	Fundin	Budget	1st Q	2nd Q	3rd Q	4th Q	Portfolio Of Dept
Accessible of kin of wew lateral moditator makes pervices and services and coast tared infrastructure by 30 June assessment enrices. Accessible of waste indicator lateral py 30 June services and infrastructure by 30 June assessment enrices. Accessible and disposal site indicator lateral py 30 June assessment enrices. Accessible and disposal site indicator lateral properties and infrastructure lateral py 30 June assessment enrices. Accessible and disposal site indicator lateral properties and indicator lateral properties. Accessible and disposal site indicator lateral properties and indicator lateral properties. Accessible and disposal site indicator lateral properties and indicator lateral properties. Accessible and disposal site indicator lateral properties. Accessible and disposal lateral lateral properties and lateral properties. Accessible and disposal lateral lateral properties and lateral properties. Accessible and disposal lateral lateral properties and lateral properties. Accessible and disposal lateral lateral properties and lateral properties. Accessible and disposal lateral lateral properties and lateral properties. Accessible and lateral properties. Accessible and lateral properties and lateral properties. Accessible and lateral properties and lateral properties. Accessible and lateral properties. Accessible and lateral properties and lateral properties. Accessible and lateral properties and lateral properties. Accessible	ě	Objective	Indicator		largets	Name	dicator Descriptio n			g Source		Target	Targets	Targets	Targets	Evidence
Services 2020 Solution From Grave to tark Socition Socit	s and water		g.	New Indicator	by mod	Upgradin g of	ading ads	m I	11,13,			Constructi on of layer	Constructi on of base	Paving of streets	N/A	Practical completion
Accessible for waste logical players of the road state of the road	otolili watei		2020		ne ne	from	n vel to	,Giyani Section				works(Roadbed,	layer, Surfacing	with 80mm		certificate
te decessible decessible disposal site basic and disposal site of waste services building at services disposal centre infrastructure building at services services and building at services and sunne 2020 and services building at services and sunne 2020 and services building at services are services and sunne 2020 and services building at services building at services are services at through for created through for created through sustainable programme sustainable building created services are services at services and services and services are services at services and services and services are services and services and services are services and services and services are services and services and services and services and services are services and services and services and services are services and service						gravel to tar		F,Homu 14				ĭ	oad	interlock		
tete basic and disposal site basic and disposal infrastructure to be services constructed basic and disposal and basic and disposal and basic and disposal site basic and basic and disposal and property constructed basic and civil base 2 by phase 2 by pha								A,Makos				Š		bricks,		
Infrastructure To be Site Sit		(D	5	New			ning	Dzingidz			12, 500.000	Appointme		Construct		Appointme TECH
Services constructed by 30 June 2020 Construct on of by 30 June 2020 Construction by 30 June 2020 Construction basic and infrastructure infrastructure services Services Construction basic and Civic Centre Completed Centre Construction Conference Centre Conference Centre Conference Centre Civic Centre C		ture	301 3110	i dicaro	0	site to be	constructi	village		lncome		nt of	핅	storm	on of	nt letter,
by 30 June and Accessible To construct Phase 1 Constructio Centre infrastructure building at Services Phase 2 by Phase 2			constructed			construct	on of						constructio	water	roads and	
ing and Accessible IT o construct Phase 1 Infrastructure Infrastru			by 30 June		3		waste						n of landfill	and		practical
Intruction basic and Municipal Completed in of Civic Centre building at Services Ser				2			disposal						cell 1	managem	roads, site	completion
Infrastructure building at Services Services Services Civic Centre Phase 2 by	Construction	basic and	נ	Completed		ъ	on of Civic				20,000,000		Building and Civil	N/A		Progress
Services Civic Centre Phase 2 by						00	centre					(Capentry,	work(-
LOCAL ECONOMIC DEVELOPMENT (HIGHER SDBIP) To Create An # of jobs 150 jobs Created Environment Epwp For Economic by 30 June Beconomic Beconomic Beconomic by 30 June Beconomic Becon			Civic Centre		δ	,Phase 2						metal	mansory,			
LOCAL ECONOMIC DEVELOPMENT (HIGHER SDBIP) To Created An # of jobs 150 jobs 200 Jobs Created Environment through For Sustainable Economic By 30 June Economic Growth 2020 Implimen Intensive Inten			30 lune 2020		30 June							work,	parking			
LOCAL ECONOMIC DEVELOPMENT (HIGHER SDBIP) To Create An Enabling created Environment Hrough Economic Dune 2020 implimen Economic Growth 2020 Economic Growth 2020 To Create An # of jobs 150 jobs 200 jobs			00000		1020							repair)	boundary			
To Create An Enabling created Environment through Sustainable Programme Economic by 30 June Growth G												Sanitary fittings,	wall, gate house)			
te An # of jobs 150 jobs 200 Jobs CWP Jobs Giyani All LGES 200 Jobs N/A N/A N/A Real Created CWP by 30 Created CWP by 30 Implimen CWP June 2020 Implimen CWP C		ECONOMIC DE	VELOPMENT	(HIGHER SE	вір)											
reated created created created Wards 500,000,00 to be through through through the programme ble by 30 June 2020 tration of 2020 intensive created through the programme labour intensive created through throu		e An	580	150 jobs						LGES		-30%		.76-3	A/N	Database P &
EPWP CWP by 30 the through the programme June 2020 implimen tation of 2020 labour intensive		nent			created		created		Wards		500,000,00	to be			8	
ible programme June 2020 implimen cwP ic by 30 June labour labour linensive labour linensive			EPWP		CWP by 30		the					through				appointed
ic by 30 June tation of 2020 Indoor Intensive	10		programme		June 2020		implimen					CWP				in the
intensive		i.	by 30 June	12			tation of									program
							intensive									payment



4.6 G	Bud _i Repc	Bud Repo	4.5 N		Issue/P Issue/P amme
OOD GO	Budget and Reporting		MUNICIP,		Issue/Progr amme
4.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (HIGHER SDBIP)	To improve financial management systems to enhance venue base	To improve financial management systems to enhance venue base	4.5 MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (HIGHER SDBIP	To Create An Enabling Environment For Sustainable Economic Growth	Objective
O PUBLIC PARTI	% MIG Budget spent by 30 June 2020	Qualified Audit Opinion by 30 June 2020	NAGEMENT AN	# of SMME's to be exposed to LED market by 30 June 2020	key perfomance Indicator
CIPATION (HI	100% MIG budget spent	Qualified Audit Opinion	ID VIABILITY	12 SMMEs exposed to LED market	Baseline
GHER SDBIP)	100% MIG Budget spent by 30 June 2020	Qualified Audit Opinion by 30 June 2020	(HIGHER SDB	11 SMMEs exposed to LED market by 30 June 2020	Annual Targets
	MIG Spending	Unqualifi ed Audit Opinion	¥P	Support to SMME's	Project Name
	Spending 100 % of MIG allocated fund	Complyin g with legislative framewor ks, keeping records		SMMEs exposed to market by taking them along to different exhibitio n,tourism indaba,m arula festival and rand exhow	Project/In Location Ward dicator Descriptio n
	Greater Giyani Municip ality	Greater Giyani Municip ality		Giyani	Location
	Adminis tration	Adminis litration		all wards	
	MIG	Income		LGES	Fundin g Source
	79 115 000 100% of MIG budget spent	Operationa 1		Operationa 1	Budget 2019/20
	(40.5)	N/A		4 SMME's exposed to Letaba Show	1st Q Target
	100% of MIG budget spent	N/A		N/A	2nd Q Targets
	100% of MIG budget spent	N/A		3 SMME's exposd to Marula Show	3rd Q Targets
	100% of NMIG Sbudget Fspent	Obtaining / of Figure 1 of Fig		4 SMME's exposed to rand show and Durham Indaba	4th Q Targets
	MIG Spending Report	AGSA Audit B&T Report		Invitation & & Attendace Register	Portfolio Of Dept Evidence
	В&Т	В&Т		Dev	Dept



Priority Issue/Progr amme	Development Objective	Key perfomance Indicator	Baseline	Annual Targets	Project Name	Project/In Location Ward dicator	Location		GETATE STREET	Budget 2019/20	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Dept Evidence
a		noicatol				Descriptio n			Source						
Integrated	To develop	To review the	IDP review	IDP review	DP	Compile	Greater	Adminis	Income	#######	Complete	N/A	Candina		Campil
ä	governance		for	for	Review		Givani	to differ			the IDB)	Collance	C. haritan	Council
	structures	019	2018/2019	2018/2019			Minicip	נוסנוסוו			analysis tre lor		otrategic	submitted	resolutions,
ď	and systems		was and the service of the service o	pac		_	ואומווכוף				didiysis		Planning	ouncii	Dratt IDP
	that will	elonment	completed	develonme			ишу				pnase and		session		Strategic
	ensure		and	nt of		the IDP					the IDP		and maile	adoption	plan report,
	effective	<u> </u>	approved	2019/20		rep					renresenta		compile	2019 Attendance	Attenda
	public		by Council	IDP and		3					i epi esei ita		נותוסד	5019	register,
	consultation		on the	בההיסווסל		O dili.					tive forum.		strategic		Invitations
	and		boforo 20	approved		COHOUCE							chapter		tor strategic
	organizationa		berore 30	by Council		Strategic							and Draft		plan, IDP
	l discipline		May 2018	by 31 May		Planning							БЬ		Consultatio
				2019		session							completed		ם
						and							and		attendance
Performance To develop	To develop	To develop	SDBIP	Developme	Develop	Collect	Greater	Adminis	Income	Operational	N/A	N/A	N/A	Developm	Signed
Managemen	governance		2018/2019	nt and	ment of	atio	Giyani	tration							SDBIP
+	structures	2019/2020	was	submission	Service		Municip							<u>o</u> .	
	ems	and submit to	developed		_	me	ality							n of the	
	_	the Mayor	and	2019/2020										2019/202	
	ensure	œ.	submitted		Budget	Develop a								0 SDBIP to	
	effective	within 28	to the	the Mayor	Impleme	draft								the	
	public	days after	Mayor	for	ntation	SDBIP,								Mayor for	
	אחורשרוטוו	approval of	within 28	signature	Plan	Submit to								signature	
		φ	days after	within 28	(SDBIP)	departme								within 28	
)IId	30 June 2019	approval of	days after		nts for								days after	
	· mocipiiic		the budget	approval of		inputs,								approval	
Risk	To develop	# of risk	4 risk	3 risk	Risk	Facilitate	Greater	Aminist	Income	Operational	submit	submit	submit	submit	
Managemen	governance	management	activities	activities	Manage			ration			₹	<	<	<	Attendance
·+	structures	activities to	were	cordinated	ment	coordinat	Municip				Ö	attendance		.,	register
	and systems	be	cordinated		project	e risk	ality				register for register for	register for			(
	that will	coordinated				managem					the	the •		for the	
		by 30 June				ent					tegic	tegic	<u> </u>	Strategic	
	ve	2020				meetings								Risk	
	public										ration	ation	atio	.Operatio	
	consultation											_		nal risk	
	and												ġ.	and fraud	
	organizationa										_	<u></u>	9	and	
	Ldiscipline													-	



Project Project/In Location Name dicator Description n Greate Committ Committe Giyani ee Charter submit to ality council for approval Develop Greater	Project/In Location dicator Descriptio n Audit Greater Committe Giyani e Charter Municip submit to ality council for approval	Project/In Location Ward Guator Bescriptio Name Committe Giyani ration submit to council for approval	Project/in Location Ward Glicator Descriptio N Audit Giyani e Charter Municip submit to ality council for approval	Project/In Location Ward Fundin Budget 2019/20 Target Targets Descriptio n Source 2019/20 Target Targets Audit Greater Aminist Income Committe Giyani ration e Charter Municip submit to ality council for approval	Project/In Location Ward g 2019/20 Target Ist Q 2nd Q g 2019/20 Target Target Committe Giyani e Charter Municip submit to ality council for approval
O III	Location Greater Giyani Municip ality	Cocation Ward Funding Source Source Source Income Siyani ration Municip ality Source Siyani Runding Source Siyani Runding Source Source	Source S	Cocation Ward Fundin Budget St Q End Q Reget Source Sourc	Cocation Ward Fundin Budget St Q 2nd Q 3rd Q Target Target Targets Targets



Г			1		*
	Spatial and Town Planning	Spatial and Town Planning	1g	Spatial and Town Planning	Priority Issue/Pro gramme
	To develop an effective spatial framework that promotes intergrtaed and sustainable development	To develop an effective spatial framework that promotes intergrtaed and sustainable development	To develop an effective spatial framework that promotes intergrtaed and sustainable development	To develop an effective spatial framework that promotes intergrtaed and sustainable devlopment	Development Key Objective Perfa
	Street naming(including registration) by 30 June 2020	To establish Township at Siyandhani by 30 June 2020		To develop the LUMS by 30 June 2020	Key Perfomanac e Indicator
	New Indicato r	New Indicato r	New Indicato r	New Indicato r	Baselin e
	Registered street naming by 30 June 2020	Approved layout plan by 30 June 2020	Town Expansion (Ngove Village) (Phase 2)by 30 June 2020	Developme nt of lums BY 30 June 2020	Annual Targets
	Street naming(includin g registrat ion)	Townshi p establish ment Siyandh ani	Town Expansi on (Ngove Village)	Alignme nt of LUS in BTO budget	Project Name
	Street naming(including registration)	Township establishmen t	Township establishmen t	Appointment of Service provider approval	Project/Indi cator Description
	Giyani A,B,C,D, E and F	Siyandh ani village	Ngove Village	Greater Giyani Municip ality	Locatio n
	Ward 11,12,1 3	Ward 07	Ward 21	All wards	Ward
	LGES	LGES	Income	Income	Fundin g Source
	180,000	1,4000,00 0,	3 000 000	300,000	Budget 2019/20
	Conduct submit Public the street Participat names to ion for approval	Data Collectio n on and analysis on Town Expansio n (Ngove Village)	Data Collectio n on and analysis on Town Expansio n (Ngove Village)	Submit LUMS to Council for approval	1st Q Target
	-	Data Collection on and analysis on Town Expansio n (Ngove Village)	Data Collection on and analysis on Town Expansio n (Ngove Village)	N/A	2nd Q Targets
	N/A	submissio n of township establish ment applicatio n to Tribunal	submissio n of township establish ment applicatio n to Tribunal	N/A	3rd Q Targets
	N/A	submission of township establishme nt application to Tribunal fcor approval	submission of township establishme nt application to Tribunal fcor approval	N/A	4th Q Targets
	Registrati on	Layout plan	Specificat ions, Appointm ent Letter of Service Provider and title deed	Approved P & LUMS and Dev Council resolutio n,	Portfolio Dept Of Evidence
	P & Dev	P & Dev	P & Dev	Dev	Dept



Sp an Pl	Pl Pl	P a S	ם מי
Spatial and Town Planning	Spatial and Town Planning	Spatial and Town Planning	and Town Planning
To develop an effective spatial framework that promotes intergrtaed and sustainable development	To develop an effective spatial framework that promotes intergrtaed and sustainable development	To develop an effective spatial framework that promotes intergrtaed and sustainable development	effective spatial framework that promotes intergrtaed and sustainable development
Amended General Plan to be approved by 30 June 2020	# of tittle deeds registered by 30 June 2020	Proclamation diagram and registration by 30 June 2020	site at Indic villages by 30 r June 2020
New Approved Approved Indicato Amended General Plan by 3 June 2020	New Indicato r	New Indicato r	ato
00 1	New 539 Eren ndicato tittle deeds registered by 30 June 2020	New Proclamati Procl Indicato on daigram ation r and Progr registratio me n by 30 June 2020	by
Rezonin g and subdivisi on of parks	Deeds registrat ion of sites	am	Demarca tion in villages
Rezoning and subdivision of parks	Deeds registration of sites	Proclamation Greater Programme Giyani Municip ality	establishmen Giyani t Munici ality
giyani townshi p	giyani section F		Greater Giyani Municip ality
ward 11,12,1 3	ward 13	ward 11,12,1 3	wards
LGES	LGES	LGES	LGES
600,000	300,000	500,000	600,000
Data Collectio n on and analysis for the approved lay out plan	submissi on of Deeds applicati ons to Coghsta and Deeds Deeds	mapping of the portion of land	Data Collectio n on and analysis for the approved lay out plan
Data Collection on and analysis for the approved lay out plan	N/A	Data Collection and analysis of the land	Data Collection on and analysis for the approved lay out plan
submissio n of lay out plans for amended General Plan to Tribunal	N/A	submissio n of applicatio n to the Rural Developm ent and land Reform	submissio n of lay out plans for site dermacati onto Tribunal
submission of lay out plans for amended General Plan to Tribunal for approval	N/A	N/A	submission of lay out plans for site dermacatio nto Tribunal for approval
subdivisi on diagram	Main title deed	proclatio n diagram	Layout plan
P & Dev	Dev	P & Dev	Dev &





				Planning spatial	and Town effective	Spatial
and sustainable development	intergrtaed	that promotes	framework		(D	op an
			2020	by 30 June	GIS System	To upgrade
				r	Indicato	New
			2020	by 30 June	Indicato GIS System Upgrade	Upgrade
					Upgrade	GIS
						GIS Upgrade N/A
						N/A
					wards	All
						LGES
						200,000
			provider	service		Appoi
					the	mm
	ם	of GIS	analysis	and	the collection	poinm Data
	system system	GIS	analysis	and and	of the collection collection	nm Data Data
	ם		analysis analysis of	and and to the	1 GIS System	Data submit the
	n system	GIS	analysis	and and to the	-	

Resources and Retain the to Organizational Human Cap Development Efficient Administrat Operational	ces and zational pment	Program Retain the Human of Effective Efficient Administ Operation		Issue/Program Objective
and best ital , d ive and	and lest ital, d ive and tem	op and ne best Capital , and rrative and		lent
To review the Organogram by 30 June 2020	To review HR policies Framework by 30 June 2020	lo conduct inspection on OHS by 30 June 2020		Key Perfomamce Indicator
Approved Organogram 2018/2019	HR Policies reviewed	4 OHS reports on site	5.1. N	Baseline
Reviewed organizational structure by 30 June 2020	Review of the HR policies by 30 June 2020	OHS on site inspection conducted by 30 June 2020	5.1. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (LOWER SDBIP)	Annual Target
Organogram review	HR Policies	Occupational health	NSFORMA	Project Name
Reviewing of organizational structure	Reviewing of the HR Policies for Municipal Mun	Development of Greater 4 OHS reports Giyani Municip	TION AND O	Project /Indicator Description
Greater Giyani Municipality	Greater Giyani Municipality	Greater Giyani Municipality	RGANISAT	Location
Adminstrat In ion	Adminstrat in ion	Adminstrat [ir ion	IONAL DE	Ward F
ncome Operationa N/A	ncome Operationa N/A	ocome Opera	VELOPME	Fundin Budget 2019/20 Source
N/A	V/A	ncome Operationa 1 progress report on OHS	NT (LOWER	et 1st Q Target 2nd Q 20 Target Target
N/A	Invite inputs Submit the from draft HR department policies to s regarding the new HR adoption policy circulation to stakeholde	1 progress report on OHS	SDBIP)	I 2nd Q Targets
Invite Subminputs from draft department organs regarding to Co the new input organogram Const	Submit the draft HR policies to Council for adoption and circulation to stakeholder	1 progress report on OHS		3rd Q Targets
nit the nogram uncil for s and for ultation	Submit the final HR policies to Council for approval	1 progress OHS report on OHS implementation on report		4th Q Targets
Approved 0 Oganogram and Council Resolution	HR policies and Council Resolution			Portfolio Of Dept Evidence
CORP	CORP	CORP		Dept



0 7	- o -	J -) 	-)(-10	
Management of litigation		Informaton Technology	Technology	Technology	Human Resources and Organizational Development	Issue/Program me
To develop and Retain the best Human Capital , Effective and Efficient Administrative and Operational	I to develop and Retain the best Human Capital , Effective and Efficient Administrative and	To develop and Retain the best Human Capital, Effective and Efficient Administrative and	I to develop and Retain the best Human Capital , Effective and Efficient Administrative and	retain the best Human Capital , Effective and Efficient Administrative and Operational	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	Objective
# of litigation cases received and finalized by 30 June 2020	yed s	8" 4	% of municipal website updated by 30 June 2020		Number of posts Approved filled in terms of Organogram the Organogram 2018/2019 by 30 June 2020	Perfomamce Indicator
5 cases finaliz/# of litigation cases receive finalized by 30 June 2020	5 / desktops and 85 laptops	4 meetings held in 2017/18 Financial year	Website updated 100% in 2017/18 Financial Year	Network Infrasture maintainned	Approved Organogram 2018/2019	Daxellie
d and	June		100% of municipal website updated by 30 june 2020		ed in le n by 30	Allinual Farget
Management of litigations	Provisioning To provide I and supply of IT Equipments equipment	IT Governance, Risks and Compliance	Update of Municipal website	Infrastructure Maintanance	Personnel Recruitment	riojett name
Attending and finalizing all litigation cases of the municipality	_	Coordination of the IT Steering Committee Meeeting	Placing of compliance documents on municpal website	Maintaning of the network infrastructure	Personnel Recruitment as per priority list	/Indicator Description
Greater Giyani Municipality	Greater Giyani Municipality	Greater Giyani Municipality	Greater Giyani Municipality	Greater Giyani Municipality	Greater Giyani Municipality	Location
Adminstrat ion	Adminstrat ion	Adminstrat ion	Adminstrat ion	Adminstrat	Adminstrat ion	Ward
ncome	ncome	Income	Income	Income	Income	Fundin g Source
3 000 000	1,200,000	Operationa 	Operationa I	2,400,000	Operationa	Budget 2019/20
# of litigation # of litigation cases received and finalized finalized	3 payments for leased desktops and laptops	1 IT steering committee meetings coordinated	100% information sent to SITA to update the website	Maintanance of network Infrastructur e	Income Operationa 12 positions I to be filled	1st Q Target
	3 payments 3 paymer for leased for leased desktops and laptops and lapto	1 IT steering committee meetings coordinated	100% information sent to SITA to update the website	Maintanance Maintanance Maintananc of network of network e of network linfrastructur e e e e e e e e e e e e e e e e e e e	16positions to be filled	2nd Q Targets
# of litigation cases received and finalized	3 payments for leased desktops and laptops	1 IT steering committee meetings coordinated	100% information sent to SITA to update the website		18 positions to be filled	3rd Q Targets
# of litigation	3 payments for leased desktops and laptops	1 IT steering committee meetings coordinated	100% information sent to SITA to update the website	Maintanance of network Infrastructure	20 positions to be filled	4th Q Targets
Litigation Register and Report	Invoices	Attendance Registers and Minutes	Sent Mail and CORP website register	Maintanance Register	Advertiseme nt, Shortlisting reports, Interview reports and	Portfolio Of Evidence
N	CORP	CORP	CORP	CORP	CORP	Dept



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

			Pare													
	report,	-	and the												life?	
	progress	77	pallisade												quality of	
	Project	-	on or												improve	
	and	works) a	Ieu	ment											growth and	
	provider,			establish								20 June 2020			economic	
	service	_	ınc	and Site	•							30 June 2020			tes	
	for .	٠,			1					אונכ		Sanitation by				
	ent letter		Piraselarid		project	-				Cito	_	of Water and				
	ant letter				ā			ţ		Dumping	(#	Availabl	Ф	7	
IECH			יו עכ	=		(- J	ation of	Develonment			habilitate		
n.C.n			الت	1	advertisem	12 500 000	MIG 1	Ward	Givani	Rehabilit	Dumping Site	Approval of	Dumpin	To	To develop	Dumping
		villages	villages	villages								30 June 2020			Improve	
	Mbatlo	Mbatlo N	Mbatlo	Mbatlo	villages							electricity by		0207 armf oc	ווע	
	and	anda	and	and	and Mbatlo						nits)	WILL		מהריזניול הא		
	willem	em	em	EIII						cture	mita)	with		electricity by	economic	
	Millara-	_	۵		242					_	Village(222)	connected		Mbatlo with	promotes	
	Mhlava	_		ט	-				(Infrastru	Mbatlo	Mbatlo	ď	Willem, &	which	
	n for		work	-	Ŧ			20	Village		Willem and	Willem, &	connecte	at Mhlava-	e networks	n
	Completio	reports (LV	MV and	Service			and	Mbatlo &	Electrical	Mhlava-	at Mhlava-	lds	units/stands	inirastructur	Provisio
	e of	out e		holes for	nt of			16,8	Willem,	tion of	on of	Sp	Houseno	777		
TECH	Certificat	close (Digging of Complet	Appointme	4,000,000	INEP		Mhlava-	Construc	Electrificati	8	924	10 connect		Piecu icit
	Nkomo B				givillage			┸			1		2	7	To donalos	
	for	—			Dzingidzin										Hudiity of	
	Designs	villages			report for							20 Julie 2020			amplitur of	
	ngı,		Villages	villages							Control	30 Ima 2020		1	improve	
	Dzingiazi	Komo	ū	0							unite)	electricity by		2020	growth and	
	a allu			5 5					q		Village(898	with		by 30 June	economic	
	and										Dzingidzing	connected		gi Villages	promotes	
	Shikhumh	mo			5			22	Dzingidzin		Nkomo B &	Villages	d	B&Dzingidzin	which	
	n for		work	LV poles	7			and	B &	Network	Nkomo C,	Nkomo B gi	connecte	Nkomo	e networks	מ
	Completio	reports (Service			,21	C, Nkomo	Electrical	Shikhumba,	,Nkomo C &	lds	Nkomo C,	infrastructur	Provisio
			e MV and					4,10	a,Nkomo	tion of	on of	Dzingidzingi	househo	898 units at	sustainable	
TECH	Certificat	close (Complet	Digging of	U	6,000,000	INEP	Ward	Shikhumb	Construc	Electrificati	898 units at	3621	To connect	To develop	Electricit
		ď										30 June 2020			life?	
		villages			Se							electricity by			quality of	
	q		ani.	Khaxani							2	with			improve	
	villages	_	ati &								7) units)	connected		June 2020	growth and	
	Khaxani		ni,,Xitlak		_						villages(115	villages		villages by 30	economic	
	ti. &		Mushiya	Mushiyan	Mushiyani,					cture	Khaxani	Khaxani		Khaxani	promotes	
	ni,,Xitlaka	shiy		at						Infrastru	kati &	,Xitlakati and		Xitlakati, &	which	
	nMushiya		work	LV poles	7				Khaxani		hiyani,,Xitla	Mushiyani	d	iyani,	e networks	n
	Completio	its_		MV and	Service			27	itlakati, &	Electrical	Mbaula, Mus	at Mbaula,	connecte	Mbaula, Mush	infrastructur	Provisio
			e MV and	holes for				23 &	ushiyani,,X	tion of	on of	stands/units	Units	1157 units at	sustainable	У
TECH		close	Complet	Digging of	Appointme	000,000	INEP	Ward	Mbaula,M	Construc	Electrificati	1157	1082	To connect	To develop	Electricit
	Evidence						Sourc			ion				Indicator		
	100	rte	rter	quarter	quarter	2019/20	ng			Descript	Name	Targets	е	Perfomance	nt Objective	Issue
Dept	Portfolio	4th	3rd	2nd	1st	Budget	Fundi	Ward	Location	Project	Project	Annual	Baselin		реметорше	Friority



2	1															
Bridges	sustainable	Giyani Se ction New	New	1.4Km road	Giyani Se	Upgrading Giyani	gGiyani	Ward	MIG	7,043,627	Practical	N/A	N/A	N/A	Practical	нозт
and	infrastructur	From Gravel	וווטוכשנטו	gravel to tar at	Ungrading	1.4 km	Section E	11			completion				0	
Storm	e networks	to tar Phase 2		Giyani Section	From Gravel	road from									3	
water	which	by 30 June		E Phase 2 by		gravel to									certificate	
	promotes economic	2020		30 June 2020	2	tar										
Roads,	To develop	# of km road New	New	4.3 Km road	Homu 14B to	Upgradin	Homu 14B	Ward	MIG	8,948,477	Consructio	Consructi	N/A	N/A		TECH TECH
and	infrastructur	to 14 A		constructed at	14A	g of 4.3	to 14A	9				on phase			reports	
Storm	e networks			Homu 14 B to	uprgrading	km from					(road base	(practical			and	
water	which	June 2020		June 2020	to tar	Tar					layer)	completio			practical	
Roads,	To develop	To Upgrade	New	Upgraded 8.67	Upgrading of	Ungrading	Givani	Ward	MIC	S III		I stage)			completio	
Bridges	sustainable	8.67 Km road	Indicator	Km road at	Giyani	of 8.67	Section F	13		20,120,121	on of sub	on of hace	paving of	practic	SS	TECH
Storm	e networks	from gravel to			Section F	km Km						layer and		comple	and	
water	which	Sortion E		3	Streets Phase from	from								tion	Practical	
	promotes	Stroots Phone		gravel to tar	ω	gravel to									completio	
	economic	סוו כבנט דוומטפ		by 30 June		tar at									3	
	growth and	3 by 30 June 2020		2020		Giyani									certificate	
Roads.	Improve To develon	To develop	Now	Althoughtin		Section										
o			ator	road to Givani	road to	ment of	Giveni	ward	MIG	2,000,000 N/A		N/A	Prelimina	Draft	Prelimina 7	TECH
and	infrastructur	construction		from R81 to	TOM M		-	and					ry designs designs		ry designs	
	orks	of alternative	_	developed by		for		12							report	
water	Which	road to Giyani	***			construct									and draft	
		from R81 by		X		ion of									designs	
	economic growth and	30 June 2020				alternati									report	
	improve					ve road										
	quality of life					from										
Roads	To develop				┖	R81										
•	.0.7%	upgrade from 1	Indicato f	from gravel to	gravel to	uprade	Xikukwan	14	LGES	3,000,000			A/N	N/A	Scoping T	TECH
and	infrastructur					1					for	designs			report	
	7orks	tarr(RAL)	×	ane	<u>%</u>	tarat					road t	for 9.6 km				
water		(D3804 &	-	(RAL) (D3804	D3805)	Xikukwa						Cac				
0.7	economic	D3805) by 30	00	& D3805) by	-	ne (RAL)										
	-	June 2020	ω	30 June 2020		D3804 &										
								L								



- 11																
															improve	
															growth and	
35	certificate									Gawuia					promotes	
=	completio			LIII.						Counts	Gawuia	June 2020		June 2020	Which	
Ţ. }	comple			turf						4	County at	Luna 2020		Luna 2020	- high	
_	Practical		O.L.	with a						Facility	Sporting Facility at	Gawnila hy 30		Gawnila hy 30	F	
	pue,		compica	_				Ţ	Amage	THETT OF	EIIC OI	2	ILIGICATOL	Spor ung	Sustamable	racilities
S	Progress	N/A		he	N/A	2,000,000	MIG	Ward		Refurbsh	Refurbshim		New	bish		Sports
11															auality of	
															G. C. C. C.	
															growth and	
	•														economic	
=	certificate									d					promotes	
	n									Mageva		2020		2020	which	
Ξ.	completio	tion	works		block					Centre at	Mageva	by 30 June		by 30 June	e networks	
-		compre	CIVII	paviiion	abiution					sports	center at	constructed		sport centre	inirastructur	
- (2011	civil or	llion	†. ?			1	Amage	C C C C C			IIIdicator	Magcya	Sustamatic	1 acilities
_		<u>,</u>	tion of	n of .				24		tion of			Indicator	Мадеуа	sustainahle	Facilities
	Progress	practic	construc	completio	Completio	15,750,780	MIG	Ward	Mageva	Construc	Constructio	Mageva	New	To Construct	To develop	Sports
										precinct						
										centre						
										sports						
										section						
										walks for						
										side						
										area and					quality of life	
										parking					improve	
										pitch;					growth and	
				ment						soccer					economic	
				establish						tracks;					promotes	
				and Site						athletic		2020		30 June 2020	which	
		works		provider						covering;		by 30 June		Section E by	e networks	
		of civil	building	service	project					roof	Center	constructed	٦	Centre at	infrastructur	
	report	uction		ent of	ent of the			11	Township	tion of a	sports	sports centre	Indicato	of sports	sustainable	Facilities
	Scoping	Constr	Construc	tm	advertisem	5,000,000	LGES	Ward	Giyani	Construc	Section E	Section E	New	construction	To develop	Sports
										rooms					quality of life	
										change					improve	
										Existing					growth and	
										wall,				2020	economic	
										Boundry	Court	30 June 2020		by 30 June	promotes	
		wall	wall							courts,	Tennis			Tennis Court	which	
		court								Tennis	Section A			Section A	e networks	
	report	Tennis	S								Stadium and		٦	Stadium and	infrastructur	
		_								nment or		2	Indicato	nt or Giyani	racilities sustainable	racilities
	progress	ction of	7			000,000				hmant of	••	-of-ichmon	Indicato	nt of Circuit	cuctainable	Escilition
	constru project	constru	Construc	N/A	N/A	1500 000	NIC	12	Section A	Refurbis	Dafurhichm	Completion of Refurbishm	New	Refurhishme	To develor	Strong



Environ sustainable ental and infrastructur culture which promotes economic growth and improve quality of	Infrastru		Faciliti
n sustainable d infrastructu e networks which promotes economic growth and improve quality of		sustaii infrast e netw which promc econoi	es
	ld tur	sustainable infrastructur e networks which promotes economic growth and	sustainable infrastructur e networks which promotes economic growth and improve duality of
# of people to 139 be appointed people to through appointed people through dependent all through and Culture Epw Program by Envi 30 June 2020 ent	# of people to 169 be appointed through EPWP Social Program by 30 June 2020	by 30 June 2020	
ple ointe ointe ugh /P irom	169	Available e Parking lot	
ed ent nent	150 People appointed through EPWP Social Program by 30 June 2020	Parking lot at Civic Centre & Brickyard upgraded By 30 June 2020	nt of Shivulani Sports Center by 30 June 2020
EPWP Enviroment al and Culture	EPWP Social	Upgrading of packing lot	ent of Shivulani Sports Center
Creation of jobs through EPWP Envirom ental and Culture Program	Creation of jobs through EPWP Social Program	To upgrade the parking lot within the municipa loffices	keturbsh iment of Shivulani Sports Center
Giyani Township	Giyani Township	GGM offices	Village
All wards	All wards	CBD	Ward 15
EPWP	ЕРWР	LGES	MIG
3,000,000	4,364 000	50,000	2,000,000
N/A	150 People N/A appointed through EPWP	50,000 advertisem ent of the project	advertisem ent of the project
152 People appointe d through EPWP Envirome ntal and Culture	N/A	N/A	appointm ent of service provider and Site establish ment
N/A	N/A	N/A	cover the practic soccer al pitch comple with turf tion
N/A	N/A	N/A	e practic al comple tion
Participan COMM t list, Payment Register,A ttendance Register	Signed Appointm ent Memo		advert, approinm ent letter, progress reports and practical completio n
СОММ	TECH	TECH	TECH



Par Mai nce	3 3 5	H X H E	SS Ca
ntena	Waste Manage ment	Environ mental Manage ment	mental Awarene ss Campaig
To develop sustainable infrastructue networks which promotes economic growth and improve quality of li	Accessible basic and infrastruct services	To develo sustainab infrastruc e network which promotes economic growth an improve quality of	
To develop sustainable infrastructur e networks which promotes economic growth and improve quality of life	Accessible basic and infrastructure services	To develop sustainable infrastructur e networks which promotes economic growth and improve quality of life	sustainable infrastructur e networks which promotes economic growth and improve quality of life
V			
# of Parks to 3 Pabe mai mai mai mai mai med at ned Section A, B and C by 30 June 2020	# of Intergrated Waste Mangement Plan(IWMP) reviewed and submitted to Council by 30 June 2020	# of Indigent Burial Support and Pauper Burial Policy developed and submitted to council by 30 June 2020	onme arene ation: ams ams nduc: June
3 Parks maintai at ned			
n	ato	ato	awarene ss campaig ns conduct ed
3 parks in Section A, B and E maintaned by the 30 June 2020	Intergrated Waste Mangement Plan(IWMP) reviewed and submitted to council bu 30 June 2020	Indigent Burial Support and Pauper Buria Policy developed and submitted to council by 30 June 2020	campaigns and Educational programs conducted by 30 June 2020
in A, B ned by une	ated nent VMP) ed and ed to bu 30 20		eness igns ional ional ms ted by 2020
Parks Maintenanc e	Intergrated Waste Mangement Plan(IWMP)	Indigent Burial Support a Pauper Burial Po	Environme tal Awareness Campaign
	rated ement WMP)	t and rand	Environmen tal Awareness Campaign
Maintana nce of Parks at Greater Giyani	Review of the IWMP	To develop Indigent Burial Support and Pauper Burial Policy	Conducti on Educatio n awarenes s campaign s on environm ental
la la		, t H	
Section A, B and C	Greater Giyani	All wards	Greater Giyani
Ward 12 and 21	All Wards	All wards	All wards
Incom	Incom	Incom e	s e
Operationa 	Operationa 1	Operationa 	Operationa 1
3 parks to be maintaine	Draft IWMP	Draft Indigent Burial Support and Pauper Burial Policy	2 Environme ntal Awareness Campaigns
		r t nt	2 Environme ntal Awareness Campaigns
3 parks to 3 parks to be be maintained maintain ed ed	To Submiss conduct on for Public Council Aproval ion	Submit the Indigent Burial Support and Pauper Burial Policy to council	2 2 2 2 Environme Environm Environ mtal mental Awareness Awarenes Campaigns S. Campaign Campaign ns.
0	Submis on for Counci		me me ses ses ses gn Carr
Б	21.	ne n	
3 parks to be maintai ned	N/A	Implem Request entatio for n of the support policy from the commun es or institutions. Indigent assessment	2 Progress Enviro Report., nmenta Attendanc l e Aware registers ness Campai gns.
Progress Report., i Attendanc e registers	Copy of the IWMP		Progress Report, a Attendan e registers
C	P	e 5 <u>E</u>	
СОММ	СОММ	СОММ	СОММ



payme s	of D fees	Pound Station Operati nalisati n	summo ses issued	of arr	Speed Check:	Patrol
ent	2A		nmon	v nt		Patrol
sustainable infrastructur e networks which promotes	F "		sustainable infrastructur e networks	1	To develop sustainable infrastructur e networks which	sustainable sinfrastructur e networks which promotes economic growth and improve quality of
# of RTMS payments facilitated by by 30 June 2020	ent les by)20		# of Trainc summons issued by 30 June 2020	# Warrant arrest issued by 30 June 2020	# of speed checks conducted by 30 June 2020	# of scholar patrol to be conducted by 30 June 2020
payment s of RTMC fees as per SLA	yment DLCA is as	oound Ition eratio	summon ses issued	warrant of arrests	20 speed checks conduct ed	20 scholar patrols conduct ed
12 12 payments payment of RTMC fees s of facilitated by RTMC 30 June by 30 fees as June 2020 per SLA		4 community safety awarenesses coducted by 30 June 2020	summonses by 30 June 2020	12 Warrant of Warrant of arrests issued arrests by 30 June 2020	20 Speed checks conducted by 30 June 2020	20 scholar patrols conducted by 30 June 2020
Road Traffic Managemen t Corporation fees	Drivers Licence Card Agency	onali	Traffic summonses issued	ıt of	Speed Checks	Scholar Patrol
Facilitati ng payment of RTMC fees	Facilitati ng payment of card agency	Conduct communi ty safety awarenes ses and impoundi ng of stray	Isueing of traffic summons e	Conducti ng warrant of arrests	Conducti on of Speed Checks	Conducti ng of Scholar patrols
Giyani Section C	Giyani Section C	All Wards	All Wards	All Wards	All Wards	All Wards
Ward 12	Ward 12	All Wards	All Wards	All Wards	All Wards	All Ir Wards e
Incom e	Incom e	incom e	incom e	incom e	incom e	Incom
Operationa 1	Operationa 1	Operationa 	Operationa I	Operationa 1	Operationa 1	Operationa 1
3 payments facilitated	3 payments facilitated	1 communit y safety awareness conducted	Hold 21 K78 Road blocks	1100 traffic summonse s issued	Served 40 warrant of arrests	Conduct 75 Speed Checks
3 payments facilitated	3 payments facilitated	1 communi ty safety awarenes s conducte d	Hold 21 K78 Road blocks	1100traff ic summons es issued	Served 40 Served warrant 40 of arrests warran of arrests	Conduct 75 Speed Checks
3 payment s facilitate d	3 3 3 3 mpayments payment payme facilitated s facilitate facilitate ded	1 1 1 1 1 1 1 communi communi ty safety ity safety nity awarene safet s s s s awar conducte conducte ess d d ted	Hold 21 Road blocks		Served 40 warrant of	Conduct 75 Speed Checks
3 payme nts facilitat ed	т.	1 commu nity safety awaren ess conduc ted	Hold 21 Road blocks	1100tr affic summo	Served 40 warran t of arrests	
Reports	Reports	Attendanc COMM e registers	Summons register	Reports	Reports	Conduc Reports t 75 Speed Checks
СОММ	СОММ	СОММ	COMM	СОММ	СОММ	СОММ



1: 89 6	safety Operatio ns	Çy .	rayment of SABS fees	Calibrati on of VTS
economic growth and improve quality of life	ole Stur	sustainable infrastructur e networks which	l'o develop sustainable infrastructur e networks which	
	# of K78 road blocks held by 30 June 2020	d for by	Sustainable SABS fees payment of 2 sustainable SABS fees payminfrastructur facilitated by s of e networks a0 June 2020 SABS which FEES	To develop # of 1calibrat 1calibration of 1calibration of
Provinci al Traffic	4 Joints K78 operatio ns held with	payment of Agency fee as	payment s of SABS FEES as	, , ,
	12 K78 road blocks held by 30 June 2020	12 12 payments payment for Agency of fee facilitated Agency for payment fee as by 30 June	2 2 payments of SABS levy payment SABS FEES s of facilitated by SABS 30 June 2020 FEES as	1calibrat 1calibration ion of of VTS test VTS test equipment equipme done by 30 nt as June 2020
	Road blocks	80% Agency Facilitati fees ng payment of 80% egency	SABS levy	Vehicle Testing Station Calibration
	Conducti ng of K78 road roak	Facilitati ng payment of 80% egency	Facilitati ng payment of SABS	Facilitati ng calibratio n of VTS equipme
	All Wards	Giyani Section C	Giyani Section C	Giyani Section C
	All in Wards e	Ward Ir 12 e	Ward II	Ward II
	incom O	Incom (e	ncom	ncom
	Operationa I	Operationa 	Operationa l	Operationa 1
	Hold 3 K78 Hold 3 Road K78 Ro blocks blocks	Facilitate 3 Facilitate payments payments	1 payment facilitated	1 Calibration of VTS
	ad	Facilitate Facilitate Facilitate 3 3 te 3 payments payment payme	N/A	N/A
	Hold 3 K78 Road blocks	Facilitate Facilita 3 te 3 payment payme s nts	1 payment facilitate	N/A
	k d 3 d 3	,	N/A	N/A
	Registers	Reports	Reports	Reports
	СОММ	СОММ	СОММ	СОММ



Internal Auditing	Public Participat ion	Fraud and Anti - Corruptio n	Priority Issue/Pr ogramm e
MANGE)	at at	nti - otio	Exercise to the late.
To develop governance structures and systems that will ensure effective public consultatio n and arganizatio	(0 -	To develop governance structures and systems that will ensure effective public consultatio n and organizatio	Developm ent Objective
% of total number of findings resolved in the Internal Audit Action Plan by 30 June 2020	# of ward committee meetings conducted by 30 June 2020	# of Fraud and Anti - Corruption cases reported and and alternded by 30 June 2020	Key Perfomanc e Indicator
Implem entatio n in 2018/1 9 Intenal Audit Action plan	310 Ward Commit tee meeting s	2 cases reporte d	Baselin e
100% of total number of findings resolved in the Internal Audit Action Plan by 30 June 2020	310 Ward Committee meetings conducted by 30 June 2020	# of cases reported and attended by by 30 June 2020	Annual targets
Internal Audit Action Plan	Support services for monthly ward committe e meetings	Fraud and Anti - Corruptio n	Name 8. GOOD GO
Implement ation of the Internal Audit Ation Plan	Support services through PPOs to have monthly ward committee meetings in each of 31 wards	Fraud and Investigate Greater Anti - allegations Giyani Corruptio of fraud ity n corruption	Project Project Location Ward Funding B Source 20 n Source 20 Source 20 n Source 20 Name n Na
Greater Giyani Municipal ity	Greater Giyani Municipal ity	Greater Giyani Municipal ity	Location AND PUBL
Admistration	Admistra tion	Admistra tion	Ward IC PARTIC
Income	Income	Income	Funding Source
Operationa	Operationa	Operationa	Budget 1s 2019/20 Ta
100% of findings resolved in the Internal Audit Action	perational Coordinat e 31 ward committee meetings and submit quarterly ward committee s' report to Council.	perationa # of cases reported and attended	1st Q Target
100% of findings resolved in the Internal Audit Action Plan	Coordinat e 31 ward committe e meetings and submit quarterly ward committe es' report to	# of cases reported and attended	2nd Q Targets
% of ngs lved e e t	Coordina te 31 ward committ ee meetings and submit quarterl y ward committ ees'	# of cases reported and attended	3rd Q Targets
6 Ing ve I he he ha na na na na	Coordi nate 31 / ward commit tee meetin gs and submit quarter ly ward commit tees'	# of cases reporte d and attende d	4th Q Target s
Updated Internal Audit Action Plan	Attendanc e register, Ward committe e quarterly	Case Register	Portfolio Of Evidence
MM	CORP	MM/ Risk	Dept



A			
Auditing go st sy sy thing eff country or a rail or a ra	7 0 7 0 7 0	Auditing	Issue/Pr Issue/Pr Ogramm e
overnance ructures dd stems at will sure ective blic nsultatio anizatio ganizatio	governance structures and systems that will ensure effective public consultatio n and organizatio	To develop governance structures and systems that will ensure effective public consultatio n and organizatio	
8	# of Audit and Performanc e Audit Committee meetings to be held by 30 June 2020 # of Audit	% o num find reso the . Actio by 3 2020	n Key Perfomanc e Indicator
A1 (1 a 1)	4 Audit	Implem entatiof AG(SA) Action Plan	Baselin c e r
	4 Audit and Performanc e Committee meeting held by 30 June 2020	100% of total number of findings resolved in the AG(SA) Action Plan by 30 June 2020	n Annual targets
Performa Performa Performa Performa Performa Performa Performa Performa Performante Perfor	e + º d	AG(SA) action plan	Project Name
Audit and Audit and Performan II ce Audit Committee Reports	Organize Audit and Performan ce Audit Committee meetings	Implement Gration of Gighthe AG(SA) Muaction plan ity	Project Descriptio n
Greater Giyani Municipal ity	Greater Giyani Municipal ity	di Greater Giyani (Giyani) (Municipal) (1) Municipal	Location
Admistra tion	Admistra tion	Admistra tion	n Ward
Income	Income	lincome	Funding Source
Operationa 1Audit and Perforr ce Audi Commin Reports submitt to counfor approva	Operational 1 Audit and Perform ce Commit meeting be held	Operational 100% of findings resolved in the AGSA's Action Plan	Budget 2019/20
nan t t tttee tttee cil	tte	findings resolved in the AGSA's Action Plan	1st Q Target
1Audit and Performa nce Audit Committe e Reports submitted to council for approval	1 Audit and Performa nce Committt e meeting to be held	100% of findings resolved in the AGSA's Action Plan	2nd Q Targets
1Audit and Perform ance Audit Committ ee Reports submitte d to council for	1 Audit and Perform ance Committ te meeting to be held	100% of findings resolved in the AGSA's Action Plan	3rd Q Targets
1Audit and Perfor mance r Audit Commit tee Reports submitt ed to council for	1 Audit and Perfor mance Commit tte meetin g to be held	of 100% s of finding s resolve d in the AGSA's Action Plan	4th Q ts Target s
Report to N council, Council resolution	Minutes, Attendanc register, nvitation	Updated Audit Action plan	Portfolio t Of Evidence
ММ	ММ	MM	Dept



0 71	JI	In the last of the
Managem ent		Priority Issue/Pr ogramm e
governance structures and systems that will ensure effective public consultatio n and organizatio nal discipline	(D	Developm ent Objective
organisation organis al ational performanc perform e reports ance developed reports and develop Submitted to ed Council by 30 June 2020	# of Audit Steering Committee meetings to be held by 30 June 2020	Key Perfomanc e Indicator
(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	8Audit Steering Commit tee held	Baselin e
organisation al performanc e reports developed and submitted to Council by 30 June 2020	8 Audit Steering Committee meetings held by 30 June 2020	Annual targets
Quarterly performa nce reports	Audit Steering Committe e	Project Name
reporting template and send to departmen ts, Receive completed template and consolidat e into one report. Organise SDBIP Manageme nt meeting to consider the report. Submit the report to consider	Organize Audit Steering Committee meetings	Project Descriptio n
Greater Giyani Municipal ity	Greater Giyani Municipal ity	Location
Admistra	Admistra	Ward
Income	Income	Funding Source
Operational	Operational 2 Audit Steering Commit meeting held	Budget 2019/20
Organisati onal performan ce report compiled and submitted to council(1Q ,SDBIP report)	tee s	1st Q Target
2 In Organisati Orga onal tional performa performa performa performa performa performa performa occupiled repoil and to submitted and to council (2 d to ndQ,SDBI coun Preport 3rd Q and Mid-spear repoil (5 DBI year repoil (3 Audit Steering Committe e meetings held	2nd Q Targets
1 Organisa tional perform ance report compiled and submitte d to council(3rd Q SDBIP report)	1 Audit Steering Committ ee meetings held	3rd Q Targets
1 1 1	2 Audit Steerin g Commit tee meetin gs held	4th Q Target s
anisat	Minutes, Attendanc e register	Portfolio Of Evidence
ММ	ММ	Dept



en no en en	е и п т	0 1
gramm erforma e anagem it	forma	LESS SELECTION
levelop ernance ctures will are ctive lic sultatio d mizatio pline	5 5 e 5	ent Objective
# of Section 54/56 Managers with signed performanc e agreements by 30 June 2020	# of Section 54/56 Managers with signed performanc e agreements by 30 June 2020	Perfomanc e Indicator
signed perform ance agreem	em rm	е
ned nanc	s ts nc a	targets
Performa nce agreemen ts	Performa nce agreemen ts	Name
	Develop draft performan ce agreement s. Engage the relevant Section 54/56 Managers. Submit the final performan ce agreement to Municipal Manager for signing. Submit the	Descriptio n
Admistra	listra	Wallu
		Source
<u>a.</u>	Operational	2019/20
nan	nan	Target
		Znu Q Targets
N/A		SUPPLIES OF SUPPLIES
N/A F		arget
ned forma eemen	gned erforma ee	Portiono Dept Of Evidence
MM	MM	лерt



Pr	St.	Pı Is og
Library Outtreach Program	t it	
Outtreach governance Program structures and systems that will ensure effective public consultatio n and organizatio	10	Developm ent Objective
# of library outreach conducted by 30 June 2020	# of qualifying households provided with indigent burial by 30 June 2020	Key Perfomanc e Indicator
12 12 Librar Library outreach outreach by 30 Jun conduct 2020 ed	Indigen # of ind t burials register provide in place 30 June 2020	Baselin e
brary sach ucted) June	Indigen # of indigent Indigent t burials Support register provided by in place 30 June 2020	Annual targets
Library outreach		Project Name
conduct library outreach to identified schools	Conduct Greate Assessmen Giyani t and offer Munic indigent ity support to qualifying members of communit y as per the request for	Project Descriptio n
Greater Giyani Municipal ity	Greater Giyani Municipal ity	Location
All wards	All wards	Ward
Income	Income	Funding Source
Operational Conduct four(3) library outreach	Operational # of india buri	Budget 2019/20
	# of indigent burials provided	1st Q Target
Conduct four(3) library outreach	# of indigent burials provided	2nd Q Targets
Conduct Conduct four(3) t four(3) outreach library outreach h	# of # of indiger indigent lindigent burials to provided provided d	3rd Q Targets
Conduc t four(3) library outreac h	# of Assessr indigen intreport Implem burials tation provide Report.	4th Q Target s
Conduc Attendenc COM t e M four(3) registers library outreac h	ne rt.	Portfolio Dept Of Evidence
СОМ	М СОМ	Dept



т .	2	
7		Priority Issue/Pr ogramm e
governance structures and systems that will ensure effective public consultatio n and		Developm ent Objective
# OI KITO newsletters to be produced and circulated by 30 June 2020	activities Special conducted Progra programs by activitie son special mms programs by activitie solution in the special programs by activities solution in the special program in the special program in the special programs by activities solution in the special program in th	Key Perfomanc e Indicator
4 kito 4 kito newslett newslettion ter edition produced produced d and circulated by 30 Jun 2020	Special Progra mms activitie s conduct ed	Baselin e
4 Rito newsletter edition produced and circulated by 30 June 2020	Programs organized by 30 June 2020	
Rito Prone P	Special Programs	Project Name
ducing ulating ne Rito sletter	Organize and conduct the special programs undertake n in the different desks of the Special Programs Unit	Project Descriptio n
Greater Giyani Municipal ity	Greater Giyani Municipal ity	Location
Admistra tion	All wards	Ward
Income	Income	Funding Source
Operational	Operational	Budget 2019/20
1 Rito 1 Rito newsletter newslette redition to redition to be procuced procuced and circulated circulated	perational 4 activities 4 conducted activities activities activities (Disability conducted conducte es awareness (Internati d(Disabil conduct registers, women's onal ity ed(Disabil conduct registers, women's ess, wen awaren programs and HIV youth entrepre gender and Aids) summit neur based and develop awaren ess, world ment ess, awarene month awarene month ass and and HIV ess and and HIV ess and and HIV ess activism, samene ess, world and Aids youth awarene ess.	1st Q Target
	4 activities conducteo (Internati onal disability, 16 days ol activism, youth summit and World Aids day)	2nd Q Targets
1 Rito newslett er edition to be procuced and circulate d	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	3rd Q Targets
1 Rito newslet ter edition to be procuce d and circulat ed	s activiti e es conduct ed(Disa bility awaren ess, gender based awaren ess, youth month and HIV	4th Q Target s
1 Rito 4 Rito 1 newslette reditions edition to be procuce d and circulat ed	;; p c	Portfolio Of Evidence
MM	MM	Dept



ОНТ	<u> </u>	P:	
Public Hearing of MPAC	pat	Public Participat ion	Priority Issue/Pr ogramm e
To develop governance structures and systems that will ensure effective public consultatio n and organizatio		To develop governance structures and systems that will ensure effective public consultatio n and organizatio	Developm ent Objective
# of MPAC Public Hearing to be coordinated by 31 March 2020	# of ward reportback meetings to be conducted by 30 June 2020	# of imbizos to be convened by 30 June 2020	Key Perfomanc e Indicator
1 MPAC Public hearing conduct ed on 31 March 2019	372 Report back meeting s held	4 Imbizos held	Baselin e
1 MPAC Public Hearing coordinated by 31 March 2020	372 ward report back meetings conducted by 30 June 2020	4 imbizos convened by 30 June 2020	Annual targets
MPAC Public Hearing	Ward Public Report Back meetings	Public Participat ion	Project Name
Conduct public hearing of the 2018/19 Annual Report	Consult members of the public on service delivery issues	Consult members of the public on service delivery issues	Project Descriptio n
Greater Giyani Municipal ity	Greater Giyani Municipal ity	Greater Giyani Municipal ity	Location
Admistra	All wards	Admistra tion	Ward
Income	Income	Income	Funding Source
Operational N/A	Operational	Operational	Budget 2019/20
N/A	93 Ward Public Meetings conducted	1 Imbizo conducted	1st Q Target
N/A	93 Ward 93 Ward 93 Public Public Ward Meetings Meetings Public conducted conducte Meetin d gs conducted ed	1 Imbizo conducted	2nd Q Targets
Conduct MPAC public Hearing on 2018/19 Annual Report	93 Ward 93 Public Ward Meetings Public conducte Meetin d gs conducte ed	1 Imbizo conducte d	3rd Q Targets
N/A	93 Ward Public Meetin gs conduct ed	1 Atte Imbizo e re; conduct and ed Prog me	4th Q Target s
Attendanc e registers and Advert	Attendanc e Registers and Minutes	Attendanc e register t and Program me	Portfolio Of Evidence
CORP	CORP	MM	Dept



Dev	Da Cel			
elopm	y lebrati		ey ti er	Priority Issue/Pr ogramm e
Sports sprogramme cs within the scommunity becommenders 2	<u> </u>			Developm ent Objective
sporting codes supported by 30 June 2020	nost the itage bration ember	To host Arts and Culture Festival by September 2019	To conduct Customer Satisfaction Survey by 30 June 2020	Key Perfomanc e Indicator
7 wards 11 benefite c d b	heritage l Day Celebra l tion was	festival was held in 2017	O Custom er satisfact ion Survey conduct ed	
1sporting 1 code 1 supported 6 by 30 June 2020	1 Heritage Day Celebration held in September 2019	One event of Arts and Culture festival to be held in September 2019	1 Customer satisfaction survey conducted by 30 June 2020	Baselin Annual e targets
Sport T Developm s ent e	Heritage T Day H Celebratio D n C	Arts & Culture Support	Customer Satisfacti on Survey	Project Name
To procure sporting equipment s	o host leritage lay elebratio		Distributio n of Customer Satisfactio n survey quationair e to communiti es to collect informatio n on	Project Descriptio n
All Wards	All Wards	All Wards	Greater Giyani Municipal ity	Location
All wards	All wards Income	All wards Income	All wards	Ward
Income	Income	Income	Income	Funding Source
Operational N	Operational	Operational	Operational Review of Customer Satisfaction Survey Forms and distribute to communities for completion and Compile a	Budget 2019/20
N/A	Heritage Day Celebratio n held	report 1 Arts and Culture festival held	Review of Customer Satisfaction Survey Forms and distribute to communities for completion and Compile a	1st Q Target
N/A	N/A	N/A	N/A	2nd Q Targets
N/A	N/A	N/A	N/A	3rd Q Targets
1 purchas sportin requisiting code ns and support proof of paymeni	N/A	N/A	N/A	4th Q Target s
, <u>o</u> e	purchase (requisitions & attendence e register	purchase requisitio ns & attendenc e register	Reports and Quationai res	Portfolio t Of Evidence
СОММ	СОММ	СОММ	ММ	Dept



Time of		

Indigenou To promote To the selection s games the Coordinate Indigenous the Coordinate Indigenous the Coordinate Indigenous the Sames Indigenous Indigenou	Issue/Pr ent ogramm Obj.	ective	ney Perfomanc e Indicator	e targets		Project Name	Project Location Ward Descriptio n	Location		Funding Bud Source 201	lget 9/20	1st Q Target	2nd Q 3rd Q 4th Q Portfolio Dept Targets Targets Target Of S Evidence	3rd Q Targets	4th Q Target s	Portfolio Of Evidence	Dept
	Indigenc s games	To promote the Indigenous games within the community members	ordinate d host ligenous nes hin the hin unity 30 June	Local, District and Provinci al Indigen ous games coordin ated	Coordinate the selection of local team of local team lndigenous games by June 2020	Indigenou s Games	1 local Indigenous games to be hosted	All Wards	All wards		Operational	N/A			cal digen s mes lecte		СОММ

Auditing	Public Participat ion	Fraud and Anti - Corruptio n	Issue/Pr ogramm e
000034	at	otio	II P
governance structures and systems that will ensure effective public consultatio n and organizatio		To develop governance structures and systems that will ensure effective public consultatio n and organizatio	ent Objective
mumber of findings resolved in the Internal Audit Action Plan by 30 June 2020	# of ward committee meetings conducted by 30 June 2020	# of Fraud and Anti - Corruption cases reported and and and and attended by 30 June 2020	Perfomanc e Indicator
entatio n in 2018/1 9 Intenal Audit Action plan	34 ++	2 cases reporte d	e basein
total number of findings resolved in the Internal Audit Action Plan by 30 June 2020	310 Ward Committee meetings conducted by 30 June 2020	# of cases reported and attended by 30 June 2020	targets
Audit Action Plan	's te	Fraud and Anti - Corruptio n	Name Descriptio Source 20 n Source 20 5.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (LO
ation of the Internal in Audit Ation Plan		Investigate allegations of fraud and corruption	Project Descriptio n VERNANCE
Greater Giyani Municipal ity	Greater Giyani Municipal ity	Greater Giyani Municipal ity	Location AND PUBI
Admistra	Admistra	Admistra	Ward JC PARTIC
Income	Income	Income	Source Source Sipation (
Operational 100% of findings resolved in the Internal Audit Action Plan	Operationa	Operationa # of cases reported and attended	Budget 1s: 2019/20 Ta Ta Ta LOWER SDBIP
	at at at iii.	# of cases reported and attended	Target Target IIP)
100% of findings resolved in the Internal Audit Action Plan	te & s e dat	# of cases reported and attended	2nd Q Targets
100% of findings resolved in the Internal Audit Action	Coordina te 31 ward committ ee meetings and submit quarterl y ward committ ees'	# of cases reported and attended	3rd Q Targets
100% of of s resolve II d in the lnterna I Audit Action Plan		# of cases reporte d and attende d	4th Q Target s
Updated Internal Audit Action Plan	Attendanc e register, Ward committe e quarterly report	Case Register	Portfolio Of Evidence
MM	CORP	MM/ Risk	Dept



Internal Auditing	Auditing	Internal Auditing	Priority Issue/Pr ogramm e
To develop governance structures and systems that will ensure effective public consultatio n and organizatio nal	1D	To develop governance structures and systems that will ensure effective public consultatio n and organizatio	Developm ent Objective
# of Audit and Performanc e Audit Committee Reports developed and submitted to Council by 30 June 2020	# of Audit and Performanc e Audit Committee meetings to be held by 30 June 2020	% of total number of findings resolved in the AG(SA) Action Plan by 30 June 2020	Key Perfomanc e Indicator
4 Audit and Perform ance Audit Commit tee Reports	4.	mplem ntatiof (G(SA) cction lan	Baselin e
4 Audit and Performanc e Audit Committee Reports developed and submitted to Council by 30 June 2020	4 Audit and Performanc e Committte meeting held by 30 June 2020	100% of total number of findings resolved in the AG(SA) Action Plan by 30 June 2020	Annual targets
Audit and Performa nce Audit Committe e Reports	Audit and Performa nce Audit Committe e	AG(SA) action plan	Project Name
Develop Audit and Performan ce Audit Committee Reports	Organize Audit and Performan ce Audit Committee meetings	Implement ation of the AG(SA) action plan	Project Descriptio n
Greater Giyani Municipal ity	Greater Giyani Municipal ity	Greater Giyani Municipal ity	Location
Admistra	Admistra tion	Admistra	Ward
Income	Income	Income	Funding Source
Operational 1Audit and Perforr ce Audi Commi Reports submit to coun for approv	Operational 1 Audit and Perforn ce Commit meeting be held	Operational 100% of findings resolved in the AGSA's Action Plan	Budget 2019/20
nan It ttee s tted Icil	nan .tte ; to		1st Q Target
1Audit and Performa nce Audit Committe e Reports submitted to council for approval	1 Audit and Performa nce Committ e meeting to be held	100% of findings resolved in the AGSA's Action Plan	2nd Q Targets
1Audit and Perform ance Audit Committ ee Reports submitte d to council for	1 Audit and Perform ance Committ te meeting to be held	100% of findings resolved in the AGSA's Action Plan	3rd Q Targets
1Audit and Perfor mance Mudit Commit tee Reports submitt ed to council for approv	1 Audit and Perfor mance Commit tte meetin g to be held	100% of finding s resolve d in the AGSA's Action Plan	4th Q Target s
Report to council, Council resolution	Minutes, Attendanc e register, invitation s	Updated Audit Action plan	Portfolio Of Evidence
MM	MM	ММ	Dept



6 7 7 7	·	
Performa nce Managem ent		Priority Issue/Pr ogramm e
governance structures and systems that will ensure effective public consultatio n and organizatio nal discipline		Developm ent Objective
# of 5 organisation organis al ational performanc perform e reports ance developed reports develop submitted to Ed Council by 30 June 2020	# of Audit Steering Committee meetings to be held by 30 June 2020	Key Perfomanc e Indicator
	8Audit 8 Audit Steering Steering Commit Committ tee held meetings held by 3 June 202	Baselin e
organisation performa nce performanc reports e reports developed and submitted to Council by 30 June 2020	8Audit 8 Audit Steering Steering Commit Committee tee held meetings held by 30 June 2020	Annual targets
	Audit Steering Committe e	Project Name
Develop a reporting template and send to departmen ts, Receive completed template and consolidat e into one report. Organise SDBIP Manageme nt meeting to consider the report. Submit the report to consider for man in the report to consider the report the repo	Organize Audit Steering Committee meetings	Project Descriptio n
Greater Giyani Municipal ity	Greater Giyani Municipal ity	Location
Admistra	Admistra	Ward
Income	Income	Funding Source
Operational	Operational 2 Audit Steering Commit meeting held	Budget 2019/20
1 Organisati onal performan ce report compiled and submitted to council(1Q ,SDBIP report)	itee	1st Q Target
Organisati Orga onal tiona performa performa performa performa performa compiled report and comp submitted and to council(2 d to ndQ,SDBI coun Preport 3rd Q and Mid- SDBI year repor	3 Audit Steering Committe e meetings held	2nd Q Targets
nisa 1 1 rt riled iitte cil() P	1 Audit Steering Committ ee meetings held	3rd Q Targets
1 Organis Organisat ational ional perfor Performa mance nce report Report compile and d and Council submitt Resolutio ed to n council (4th Q, SDBIP) report and Mid- Mid- year report)	2 Audit Steerin / g Commit tee meetin gs held	4th Q I Target s I
anisat id orma ort ort olutio	Minutes, l Attendanc e register	Portfolio Of Evidence
MM	ММ	Dept



Performa nce Managem ent	No restrict the restrict to the second
To develop governance structures and systems that will ensure effective public consultatio n and organizatio nal discipline	Developm ent Objective
# of Section 54/56 Managers with signed performanc e agreements by 30 June 2020	Key Perfomanc e Indicator
signed signed perform ance agreem ents	Baselin e
Section signed 54/56 perform Managers ance with signed agreem performanc e agreements by 30 June 2020	Annual targets
Performa nce agreemen ts	Project Name
Performa Develop Greater nce draft Giyani agreemen performan Municipal ts e gareement s. Engage the relevant Section 54/56 Managers. Submit the final performan ce agreement to Municipal Manager for signing. Submit the signed agreement to MEC for Cooperativ e Governanc ce Human ce Human ce signed agreement to MEC for Cooperativ e Governanc ce Human	Project Descriptio n
	Location
Admistration	Ward
Income	Funding Source
Operational Signed perform ce ce Agreen ts for section 54/56 Manage	Budget 2019/20
nan nen	1st Q Target
N/A	2nd Q Targets
N/A	3rd Q Targets
N/A Si Pe nn Aş	4th Q II Target (I
gned erforma e greemen	Portfolio Of Evidence
MM	Dept



Library Outtreaci Program	Indigent Support	Priority Issue/Pr ogramm
n and organizatio Library To develop # of libra Outtreach governance outreach Program structures by 30 Jur systems 2020 that will ensure effective public consultatio n and organizatio	t To develop governance structures and systems that will ensure effective public consultatio	y Developm Pr ent Objective
# of library outreach conducted by 30 June 2020	# of qualifying households provided with indigent burial by 30 June 2020	Key Perfomanc e Indicator
12 12 Librar Library outreach outreac conducte h by 30 Jur conduct 2020 ed	Indigen # of ind t burials register provide in place 30 June 2020	Baselin e
brary :ach ucted) June	# of indigent Indigent burials Support provided by 30 June 2020	Annual targets
Library outreach	Indigent Support	Project Name
d 1 for	Conduct Assessmen t and offer indigent support to qualifying members of communit y as per	Project Descriptio n
Greater Giyani Municipal ity	Greater Giyani Municipal ity	Location
All wards Income	All wards	Ward
Income	Income	Funding Source
Operational Conduct four(3) library outreach	Operational # of indipolar	Budget 2019/20
Conduct four(3) library outreach	# of indigent burials provided	1st Q Target
Conduct four(3) library outreach	# of indigent burials provided	2nd Q Targets
Conduct four(3) library outreach	# of # of indigent burials t provided buroided d	3rd Q Targets
Conduc Attenden e four(3) registers library outreac h	# of Assessr indigen nt repo t Implem burials tation provide Report.	4th Q Por Target Of s Evi
Conduc Attendenc COM t e M four(3) registers library outreac h	ne rt.	Portfolio Dept Of Evidence
M COM	COM M	Dept



7 5	< e e t o H	e 0 15 P
vewslette	Promote communi ty and environm ental welfare	Priority Issue/Pr ogramm e
r governance structures and systems that will ensure effective public consultatio n and	To develop governance structures and systems that will ensure effective public consultatio n and organizatio nal discipline	Developm ent Objective
# of kito newsletters to be produced and circulated by 30 June 2020	# of 20 16 S activities Special Progracionducted Progra organ by 3ctivitie 2020 30 June s 2020(Mayor conduct	Key Perfomanc e Indicator
4 Rito newslet ter produce d	20 Special Progra mms activitie s conduct ed	Baselin e
4 Kito 4 Kito newslett newsletter ter edition produced and circulated by 30 June 2020	16 Special Programs organized by 30 June 2020	Annual targets
Rito newslette r	Special Programs	Project Name
and Circulating of the Rito newsletter	Organize and conduct the special programs undertake n in the different desks of the Special Programs Unit	Project Descriptio n
Greater Giyani Municipal ity	Greater Giyani Municipal ity	Location
Admistra	All wards	Ward
Income	Income	Funding Source
Operational	Operational	Budget 2019/20
1 Rito 1 Rito newsletter newslette edition to redition be to be procuced procuced and and circulated circulated	4 activities 4 Conducted activities awareness (Internation in the conduct awarene bility awarene bility s, awarene programs imbizo activism, summit, ess, and HIV youth entrepre gender based awaren world awarene worlh awarene month awarene month ss and Aids youth awarene and Aids awarene awarene worlh awarene and Aids awarene worlh awarene worlh awarene and Aids awarene worlh	1st Q Target
	4 activities activitie conducted conduct (Internati d(Disab onal ity disability, awaren 16 days of ss, Men activism, summit youth entrepr summit neur and develop World ment Aids day) and Aid awaren ss and	2nd Q Targets
1 Rito newslett er edition to be procuced and circulate d	4 activities 4 4 activities (a) Awareness (Internati d(Disabil conducte es awarene ity ed(Disabil ity, awarene bility ed(Disabil ity, awarene bility, awarene ity ed(Disabil ity, awarene ity ed(Disabil ity) ed(Disabil ity ed(Disabil ity) ed(Disabil ity ed(Disabil ity) ed(Disabil ity ed(Disabil ity) ed(Disabil ity) ed(Disabil ity ed(Disabil ity) ed(Disabil ity	3rd Q Targets
	activiti es conduct ed(Disa bility awaren ess, gender based awaren ess, youth month and HIV	4th Q Target s
4 Rito newslette r editions	8 1	Portfolio Of Evidence
\ <u>\</u>	ММ	Dept



	NC		•
Public Hearing of MPAC	Public Participat ion	Public Participat ion	Priority Issue/Pr ogramm e
To develop governance structures and systems that will ensure effective public consultatio n and organizatio	Public To develop Participat governance ion structures and systems that will ensure effective public consultatio n and organizatio	(0	Developm ent Objective
# of MPAC Public Hearing to be coordinated by 31 March 2020	# of ward reportback meetings to be conducted by 30 June 2020	# of imbizos to be convened by 30 June 2020	Key Perfomanc e Indicator
1 MPAC Public hearing conduct ed on 31 March 2019	372 Report back meeting s held	4 Imbizos held	Baselin e
1 MPAC Public Hearing coordinated by 31 March 2020	372 ward report back meetings conducted by 30 June 2020	4 imbizos convened by 30 June 2020	Annual targets
MPAC Public Hearing	Ward Public Report Back meetings	Public Participat ion	Project Name
Conduct public hearing of the 2018/19 Annual Report	Consult members of the public on service delivery issues	Consult members of the public on service delivery issues	Project Descriptio n
Greater Giyani Municipal ity	Greater Giyani Municipal ity	Greater Giyani Municipal ity	Location
Admistra	All wards	Admistra	Ward
Income	Income	Income	Funding Source
Operational N/A	Operational	Operational	Budget 2019/20
N/A	93 Ward Public Meetings conducted	1 Imbizo conducted	1st Q Target
N/A	93 Ward 93 Ward 93 Public Public Ward Meetings Meetings Public Conducte Meetin d gs ed	1 Imbizo 1 Imbizo 1 conducted conducted conducte conduc ed	2nd Q Targets
Conduct MPAC public Hearing on 2018/19 Annual Report	93 Ward 93 Public Ward Meetings Public conducte Meetir d gs conduct ed	1 Imbizo conducte d	3rd Q Targets
N/A	.	t	4th Q Target s
Attendanc e registers and Advert	Attendanc CORP e Registers and Minutes	ndanc gister gram	Portfolio Of Evidence
CORP	CORP	ММ	Dept



	1			
Sport To dev Developm Sports ent progra s withi commu	rati	Arts and Culture Support	Customer Satisfacti on Survey	Priority Issue/Pr ogramm e
mme in the unity	<u> </u>	To promote Arts and Culture within the community members	Customer To develop Satisfacti governance on Survey structures and systems that will ensure effective public consultatio n and organizatio nal	Developm ent Objective
# of sporting codes supported by 30 June 2020	Heritage Heritage Day Celebration by September 2019	To host Arts and Culture Festival by September 2019	To conduct Customer Satisfaction Survey by 30 June 2020	Key Perfomanc e Indicator
7 wards 1spo benefite code d supp by 30 2020	heritage Day Celebra tion was held	festival was held in 2017	O Custom er satisfact ion Survey conduct ed	Baselin e
1sporting code supported by 30 June 2020	Day Celebration held in September 2019	One event of Arts and Culture festival to be held in September 2019	1 Customer satisfaction Survey conducted by 30 June 2020	Annual targets
Sport To procu Developm sporting ent equipme	heritage Ioni Day Heri Celebratio Day n Cele	Arts & Culture Support	Customer Satisfacti on Survey	Project Name
To procure sporting equipment s	ltage bratio	To host Arts and Culture festival	Distributio n of Customer Satisfactio n survey quationair e to communiti es to collect informatio n on customer	Project Descriptio n
All Wards	All Wards	All Wards	Greater Giyani Municipal ity	Location
All wards	All wards Income	All wards Income	All wards	Ward
Income	Income	Income	Încome	Funding Source
Operational N/A	Operational Heritage Day Celebrati n held	Operational	Operational	Budget 2019/20
N/A	Heritage Day Celebratio n held	1 Arts and Culture festival held	Review of Customer Satisfactio n Survey Forms and distribute to communiti es for completio n and Compile a	1st Q Target
N/A	N/A	N/A	N/A	2nd Q Targets
N/A	N/A	N/A	N/A	3rd Q Targets
sportin requisiting code in sand support proof of editional paymen	N/A	N/A	N/A	4th Q Target s
	purchase requisitio ns & attendenc e register	purchase requisitio ns & attendenc e register	Reports and Quationai res	Portfolio l Of Evidence
СОММ	COMM	СОММ	ММ	Dept



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s Ir	e o s P
Indigenou s games	Priority Dev Issue/Pr ent Ogramm Obje
Indigenou To promote To s games the Coordinate games Indigenous and host games indigenous within the games community within the members community by 30 June 2020	Developm ent Objective
ordinate land land land land land land land land	Key Perfomanc e Indicator
Local, Co District th and of Provinci of al Indigen ga ous Ju games coordin	Baselin e
oordinate e selection local team local team digenous mes by ne 2020	Baselin Annual e targets
c	Project Name
I local All Indigenous Wards games to be hosted	Project Descriptio n
All Wards	Location Ward
All wards Income	
	Funding Budget Source 2019/20
Operational N/A	
N/A	1st Q Target
N/A	1st Q 2nd Q 3rd Q 4th Q Poly Target Targets Targets S Evi
N/A	3rd Q Targets
Local indigen ous games selecte d conduct ed	4th Q Target s
Local Purchase indigen requisitio ous ns and games attendenc selecte e register d conduct ed	2nd Q 3rd Q 4th Q Portfolio Dept Targets Target S Evidence
СОММ	Dept

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-

- Consider the statement or report;
- Check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- <u>(c)</u> targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustment; Consider and if necessary, make any revisions to the service delivery and budget implementation plan, provided that the revisions to the service delivery
- 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: 24/06/20/

Approval by the Mayor

SHIBAMBU BA BAShibambu.

DATE 14/06/2019