

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022 FINANCIAL YEAR



GREATER GIYANI MUNICIPALITY

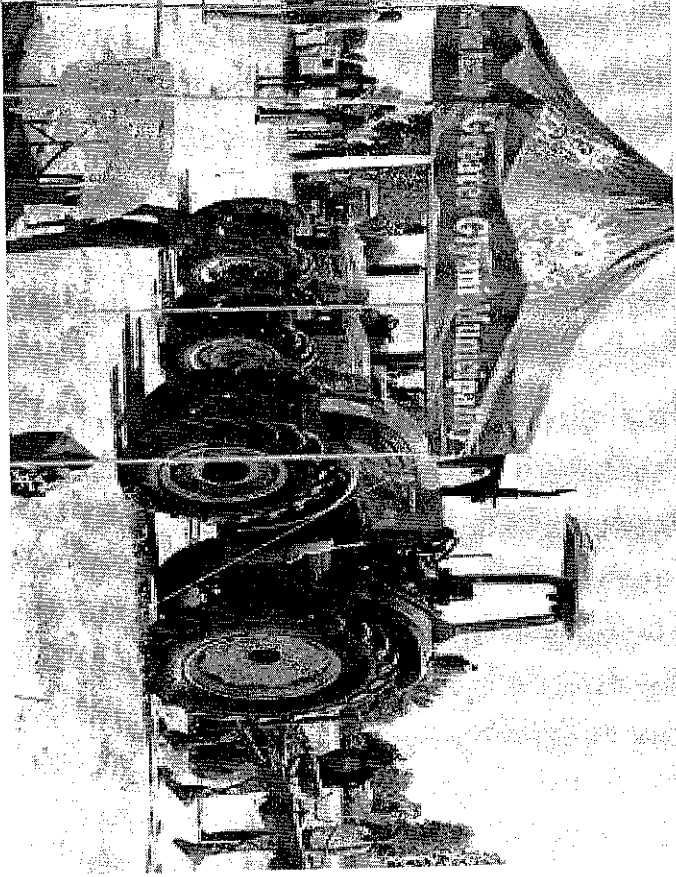
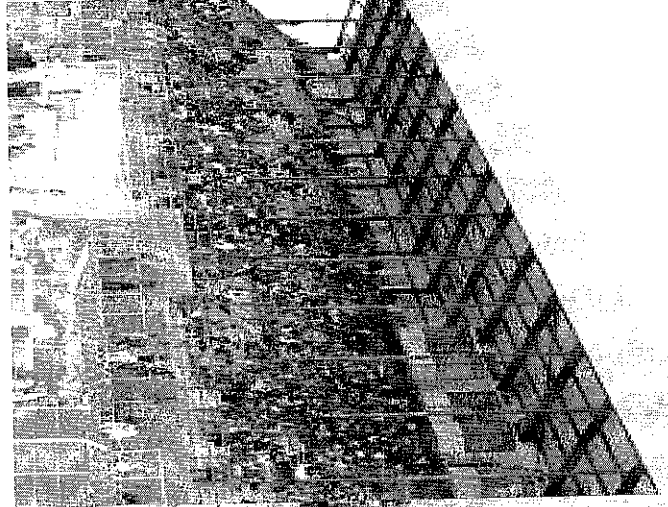


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1. INTRODUCTION AND LEGISLATION

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

The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year and approved by the Mayor. Section 53 of the Municipal Finance Management act (Act no 56 of 2003), states that the Mayor of a municipality must- take all reasonable steps to ensure that the municipality approves its annual budget before the start of the budget and that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 Section 40 of the MSA states that a municipality must establish mechanisms to monitor and review its performance management system.

Section 54 (1)(c) of MFMA states that 54. (1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must —

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

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

ACRONYMS AND ABBREVIATIONS

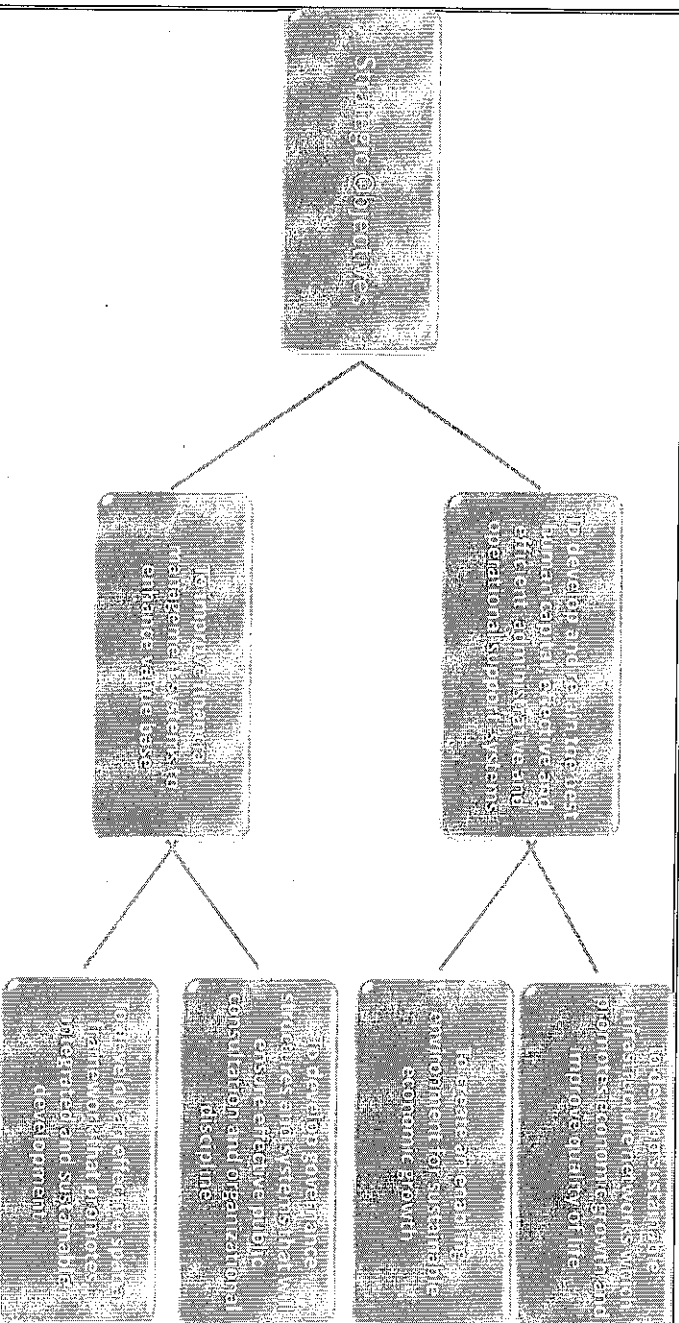
AG	Auditor General
GGM	Greater Giyani Municipality
MDM	Mopani District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
IDP	Integrated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

VISION, MISSION AND STRATEGIC MAP

VISION, MISSION AND STRATEGIC MAP

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

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



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

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 delegation contained in the MFMA. Ensuring that the Greater Giyani Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone
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

Table with columns: EXPENDITURE, COUNT/YR, PROJECT, FUND, ITEM, FUNCTION, REGIONAL, COST, Municipal Standard Classification, No budget, Total check, Detail Lines, 2020/2021 APPROVED BUDGET, 2020/2021 APPROVED ADJUSTMENT BUDGET, 2021/2022 PROPOSED ORIGINAL BUDGET, 2022/2023 PROPOSED INDICATIVE BUDGET, 2023/2024 PROPOSED INDICATIVE BUDGET, and total columns. Includes sub-sections for GREATER GIVANI MUNICIPALITY DRAFT BUDGET 2021 2022 and Total.

GREATER GIVANI MUNICIPALITY

DRAFT BUDGET 2021 2022

Table with columns: EXPENDITURE, COUNT/YR, PROJECT, FUND, ITEM, FUNCTION, REGIONAL, COST, Municipal Standard Classification, No budget, Total check, Detail Lines, 2020/2021 APPROVED BUDGET, 2020/2021 APPROVED ADJUSTMENT BUDGET, 2021/2022 PROPOSED ORIGINAL BUDGET, 2022/2023 PROPOSED INDICATIVE BUDGET, 2023/2024 PROPOSED INDICATIVE BUDGET, and total columns.

00001/ECI Municipal f Local Gover Car Rental Finance
 00001/ECI Municipal f Equitable S Food and B Finance
 00001/ECI Municipal f Taxes and Accounting Finance

Administrative or Her Default
 Administrative or Her Default
 Administrative or Her Default

EXPENDITURE
 EXPENDITURE

false
 false
 true

5 000
 15 000
 2 700 000

6 000
 6 000
 4 000 000

6 000
 15 000
 1 800 000

6 000
 15 000

6 200
 15 200

Total

PROJECTS	PROGRAMMES	Administrative or Her Default	Administrative or Her Default	Administrative or Her Default	EXPENDITURE	EXPENDITURE	false	false	true	5 000	6 000	6 000	6 000	6 200
COUNCIL SERVICES	31 972 000	35 052 000	32 420 000	21 523 000	21 859 000	21 859 000	1	1	5 000	6 000	6 000	6 000	6 200	
SENIOR MANAGEMENT	33 489 228	31 112 105	38 212 876	39 843 119	41 825 441	41 825 441	1	1	15 000	6 000	15 000	15 000	15 200	
PMU	3 540 935	2 574 774	7 559 181	7 791 997	8 235 905	8 235 905			2 700 000	4 000 000	1 800 000			
RISK MANAGEMENT	13 208 152	11 578 367	3 535 717	3 696 145	3 906 580	3 906 580								
INTERNAL AUDIT	2 571 761	2 615 611	2 765 377 97	2 677 675 20	2 800 041 23	2 800 041 23								
HUMAN RESOURCE MANAGEM	7 660 103	6 656 593	7 583 206	7 805 881	8 103 694	8 103 694								
HUMAN RESOURCE DEVELOPM	5 950 513	5 448 497	5 998 284	6 125 148	6 532 362	6 532 362								
INFORMATION TECHNOLOGY	14 612 253	12 687 016	14 798 313	12 959 937	13 497 319	13 497 319								
PROPERTY SERVICES	13 339 261	10 854 574	13 354 158	13 752 067	15 019 846	15 019 846								
LEGAL SERVICES	5 211 250	7 109 485	6 323 255	6 371 884	6 644 351	6 644 351								
ADMINISTRATION	15 772 923	13 484 278	17 242 414	17 636 155	18 644 544	18 644 544								
FLEET MANAGEMENT	16 346 887	16 198 945	19 583 120	13 631 410	14 849 032	14 849 032								
SUPPLY CHAIN MANAGEMENT	7 435 651	6 463 614	7 972 793	8 153 685	8 571 489	8 571 489								
ASSETS MANAGEMENT	77 133 253	77 720 906	85 954 157	86 262 291	86 637 979	86 637 979								
REVENUE	47 342 972	47 007 856	46 633 129	47 040 729	48 554 696	48 554 696								
EXPENDITURE	6 581 307	7 172 964	5 549 544	3 887 088	4 055 100	4 055 100								
BUDGET TREASURY OFFICE	12 376 868	11 509 660	13 057 255	13 251 481	13 772 655	13 772 655								
PAYROLL	2 174 800	2 156 307	2 266 852	2 339 673	2 454 377	2 454 377								
STRATEGIC PLANNING	2 612 726	1 479 981	1 995 818	2 026 793	2 114 395	2 114 395								
LOCAL ECONOMIC DEVELOPME	2 491 110	2 405 491	2 633 609	2 704 347	2 841 182	2 841 182								
TOWN PLANNING	3 974 177	4 089 772	4 791 251	4 812 372	5 024 733	5 024 733								
LIBRARY SERVICES	611 744	353 743	661 014	671 317	707 110	707 110								
COMMUNITY FACILITIES	3 808 317	3 035 752	4 182 753	4 103 864	4 325 473	4 325 473								
CEMETERY	3 443 631	2 735 601	3 482 562	3 633 403	3 924 206	3 924 206								
COMMUNITY OTHER	726 147	268 664	725 043	751 245	789 870	789 870								
HOUSING	1 225 790	1 233 708	1 383 143	1 345 647	1 408 486	1 408 486								
SECURITY SERVICES	16 294 400	16 901 244	18 294 846	18 599 312	19 503 677	19 503 677								
DISASTER MANAGEMENT	1 627 245	796 578	1 760 497	1 757 365	1 839 317	1 839 317								
ROADS OPERATIONS (SPORTS)	7 008 081	8 147 296	7 162 041	7 336 882	7 704 101	7 704 101								
SOLID WASTE	10 374 666	8 239 735	14 570 876	12 646 821	13 362 757	13 362 757								
ROADS	43 931 892	59 612 595	42 574 321	30 917 678	25 556 310	25 556 310								
PUBLIC TRANSPORT	1 652 355	1 055 318	1 696 936	1 738 290	1 832 157	1 832 157								
VEHICLE & LICENSING	20 235 153	21 256 370	21 482 775	21 542 064	22 560 670	22 560 670								
ELECTRICITY	9 229 858	7 504 814	9 485 389	9 080 012	10 297 372	10 297 372								
	596 756 742	593 162 887	615 679 148	582 175 862	584 730 438	584 730 438								
	1139 838 004	1140 589 548 00	1136 254 206 381	1131 610 254 99	1122 458 025 84	1122 458 025 84				6 581 307	7 172 964	5 549 544	3 887 088	4 055 100

GREATER GIVANI MUNICIPALITY
DRAFT BUDGET 2021-2022

PROJECTS

Project Code/Description	COUNT	VC	FUND	ITEM	FUNCTION	REGIONAL	COST	Municipal Standard Classification	2020/2021 APPROVED ORIGINAL BUDGET	2020/2021 APPROVED ADJUSTMENT BUDGET	2021/2022 PROPOSED ORIGINAL BUDGET	2022/2023 PROPOSED INDICATIVE BUDGET	2023/2024 PROPOSED INDICATIVE BUDGET
LM331_00 Electrician O1369-5/IE Transfer fr Electrical						Ward 18 & 17			50 000	-	-	-	-
LM331_00 Electrician O1369-5/IE Transfer fr Electrical						Ward 19			-	-	-	-	-
LM331_00 Electrician O1369-5/IE Transfer fr Electrical						Ward 3			-	-	-	-	-
LM331_00 Electrician O1370-5/IE Transfer fr Electrical						Ward 18 & 17			-	-	-	-	-
LM331_00 Electrician O1370-5/IE Transfer fr Electrical						Ward 19			-	-	-	-	-
LM331_00 Electrician O1370-5/IE Transfer fr Electrical						Ward 3			-	-	-	-	-
LM331_00 High Mast O1369-7/IE Equitable 5 Electrical						Whole of the Municipality			500 000	1 053 000	-	-	-
LM331_00 Electrician O1369-11/IE00634/F13530/X032/R0029/001/6707									2 250 000	2 250 000	-	-	-
LM331_00 Electrician O1369-11/IE00634/F0041/X032/R0029/001/6707									-	950 000	-	-	-
LM331_00 Electrician O1369-10/IE00634/F0041/X032/R0230/001/6707									-	-	-	-	-
LM331_00 Electrician O1369-12/IE00634/F13530/X032/R0035/001/6707									1 800 000	1 800 000	-	-	-
LM331_00 Electrician O1369-12/IE00634/F0041/X032/R0035/001/6707									-	900 000	-	-	-
LM331_00 Electrician O1369-13/IE00634/F0041/X032/R0038/001/6707									-	-	3 600 000	-	-
LM331_00 Electrician O1369-20/IE00634/F13530/X032/R0024/001/6707									2 250 000	2 250 000	-	-	-
LM331_00 Electrician O1369-20/IE00634/F0041/X032/R0024/001/6707									-	3 050 000	-	-	-
LM331_00 Electrician O1369-21/IE00634/F13530/X032/R0024/001/6707									2 250 000	2 250 000	-	-	-
LM331_00 Electrician O1369-21/IE00634/F0041/X032/R0024/001/6707									-	4 100 000	-	-	-
LM331_00 Electrician O1369-23/IE00634/F13530/X032/R0030/001/6707									-	-	3 600 000	-	-
LM331_00 Electrician O1369-23/IE00634/F0041/X032/R0030/001/6707									1 800 000	1 800 000	-	-	-
LM331_00 Electrician O1369-24/IE00634/F0041/X032/R0030/001/6707									-	1 850 000	-	-	-
LM331_00 Electrician O1369-24/IE00634/F13530/X032/R0031/001/6707									1 374 000	1 374 000	-	-	-
LM331_00 Electrician O1369-24/IE00634/F0041/X032/R0031/001/6707									-	876 000	-	-	-
LM331_00 Electrician O1369-24/IE00634/F0041/X032/R0031/001/6707									426 000	-	3 600 000	-	-
LM331_00 Electrician O1369-25/IE00634/F13530/X032/R0028/001/6707									-	-	-	-	-
LM331_00 Electrician O1369-14/IE00634/F13530/X032/R0038/001/6707									-	-	3 600 000	-	-
LM331_00 Electrician O1369-10/IE00634/F0041/X032/R0230/001/6707									-	-	-	-	-
LM331_00 Electrician O1369-15/IE00634/F13530/X032/R0230/001/6607									-	-	3 600 000	-	-
LM331_00 Electrician O1369-5/IE00634/F13530/X032/R0025/001/6707									-	-	3 600 000	-	-
LM331_00 Electrician O1370-5/IE00634/F0041/X032/R0025/001/6707									-	-	-	-	-
LM331_00 Electrician O1369-19/IE00634/F0041/X032/R0032/001/6707									-	-	1 200 000	-	-
LM331_00 Electrician O1369-17/IE00634/F13530/X032/R0040/001/6707									-	-	-	3 000 000	-
LM331_00 Electrician O1369-26/IE00634/F0041/X032/R0032/001/6707									-	-	1 000 000	-	-
LM331_00 Electrician O1369-27/IE00634/F0041/X032/R0034/001/6707									-	-	1 200 000	-	-
LM331_00 Electrician O1369-28/IE00634/F13530/X032/R0028/001/6707									-	-	-	3 000 000	-
LM331_00 Electrician O1369-29/IE00634/F13530/X032/R0018/001/6707									-	-	-	-	3 000 000
LM331_00 Electrician O1369-30/IE00634/F13530/X032/R0020/001/6707									-	-	-	-	3 000 000
LM331_00 Electrician O1369-31/IE00634/F13530/X032/R0018/001/6707									-	-	-	-	3 000 000
LM331_00 Electrician O1369-32/IE00634/F13530/X032/R0035/001/6707									-	-	-	-	4 000 000,00
LM331_00 Electrician O1369-33/IE00634/F13530/X032/R0036/001/6707									-	-	-	-	3 000 000
LM331_00 Electrician O1369-38/IE00634/F13530/X032/R0043/001/6707									-	-	-	-	3 000 000
LM331_00 Electrician O1369-34/IE00634/F0041/X032/R0023/001/6707									-	-	50 000	-	-
LM331_01 Electrician O1369-39/IE00634/F13530/X032/R0043/001/6707									500 000	500 000	-	-	9 000 000,00
LM331_00 Installation O1369-35/IE00634/F0041/X032/R0230/001/6707									-	-	100 000	-	4 000 000,00
LM331_00 Installation O1369-36/IE00634/F0041/X034/R0230/001/6707									-	-	8 000 000	-	4 000 000,00
LM331_01 Installation O1369-37/IE00634/F0041/X034/R0230/001/6707									13 200 000	25 033 000	30 050 000	24 000 000	27 000 000,00
LM331_00 Givani Sect CO040-8/IA Municipal Outsourced									1 650 834	1 650 834	-	-	-

LIM331_00 Site Danner CO025-4/E	Equitable S1	Quantity	Survey	Whole of the Municipality	300 000	300 000	500 000	700 000	700 000
LIM331_00 Formalizat CO025-5/E	Equitable S own	Planner	Whole of the Municipality	300 000	300 000	300 000	600 000	300 000	300 000
LIM331_00 Proclamat CO025-6/E	Equitable S own	Planner	Whole of the Municipality	400 000	250 000	300 000	600 000	800 000,00	800 000,00
LIM331_00 Deeds Regi CO025-7/E	Equitable S own	Planner	Whole of the Municipality	200 000	300 000	400 000	700 000	700 000,00	700 000,00
LIM331_00 Reasoning CO025-9/E	Equitable S own	Plannery	Province:Impprovdistrict	500 000	250 000	300 000	300 000	300 000	-
LIM331_00 GIS Upgrad CO025-8/E	Equitable S own	Service:Method	Whole of the Municipality	200 000	400 000	400 000	100 000	100 000,00	-
LIM331_00 Review Of CO001/E01	Equitable S	Advisory:Organizat	Whole of the Municipality	800 000	300 000	400 000	-	-	-
LIM331_00 Public Tran CO039-3/A	Transfer fr:Outsourced	Mani omb	Cluster:Ward 14	1 000 000	424 000	-	-	-	-
LIM331_00 XRukwano CO177-3/A	Transfer fr:Outsourced	Mani omb	Cluster:Ward 14	800 000	200 000	1 000 000	800 000	-	-
LIM331_00 GOLF COU CO116-1/A	Transfer fr:Outsourced	Whole of the Municipality	-	2 000 000	2 500 000	50 000	-	500 000,00	-
LIM331_00 Refurbishr CO336-3/A	CO01952/F0002/X124/R030/001/6601	-	-	2 000 000	2 500 000	1 500 000	-	-	-
LIM331_00 Refurbishr CO336-4/A	CO01952/F0002/X124/R030/001/6601	-	-	2 000 000	2 500 000	1 500 000	-	-	-
LIM331_00 Refurbishr CO336-5/A	CO01952/F0041/X125/R0230/001/6601	-	-	-	-	-	-	-	-
LIM331_00 Refurbishr CO336-6/A	CO01952/F0002/X116/R0230/001/6601	-	-	200 000	-	-	-	-	-
Formalisat O1302-2/E Equitable S1 Quantity S Town Pant/Township-A Default TOWN MANAGEMENT									
LIM331_00	Street nam	CO025-10/E	CO001/F0041/X101/R0022/001/6555	800 000	200 000	200 000	-	-	-
LIM331_00	Street nam	CO025-11/E	CO001/F0041/X101/R0230/001/6555	500 000	400 000	400 000	-	-	-
LIM331_00	Subdivisor	CO025-12/E	CO001/F0041/X101/R0230/001/6555	800 000	600 000	300 000	-	-	-
LIM331_01	Subdivisor	CO025-15/E	CO001/F0041/X055/R0230/001/6507	200 000	200 000	200 000	-	-	-
LIM331_01	Township E	CO025-14/E	CO001/F0041/X055/R0043/001/6507	500 000	300 000	300 000	-	-	-
LIM331_00	Nkomo B tr	CO040-13/A	CO1952/F0002/X116/R0230/001/6601	16 400 000	17 000 000	-	-	-	-
LIM331_06	CO025-1/A	Transfer fr:Network for Information Office (Inc Default	INFORMATION TECHNOLOGY	2 500 000	2 500 000	-	-	-	-
LIM331_61	Website re	CO029-1/E	CO079/Media/redevelopment	150 000	150 000	-	-	-	-
LIM331_00	IT Master F	O1346-1/E	CO0847/FCOT Master Plan	-	-	400 000	-	-	-
LIM331_00	Disaster Re	O1264-1/E	CO0856/Recovery Plan and Site	500 000	-	300 000	-	-	-
LIM331_00	Email Archi	O1458-3/E	CO058/FCOT>Email Archiving	300 000	-	300 000	-	-	-
LIM331_00	Business C	O0001/E	CO0843/Business Continuity Plan	300 000	-	300 000	-	-	-
LIM331_01	Disaster Re	CO001/E	CO0843/Recovery Plan	300 000	-	300 000	-	-	-
LIM331_00	Automated	CO086-3/A	CO095/F0002/X125/R0029/001/6505	1 170 000	400 000	1 170 000	-	-	-
LIM331_00	Development	O1300-1/E	CO0843/Human resource strategy	-	-	-	-	-	-
LIM331_00	Calvert Btr	CO039-4/A	CO1952/F0002/X116/R0230/001/6601	2 000 000	2 000 000	8 000 000	10 000 000	-	-
LIM331_00	Section E U	CO040-14/A	CO1952/F0041/X006/R0230/001/6525	-	250 000	1 000 000	-	-	-
LIM331_00	Mageva Sp	CO245-1/A	CO1952/F0002/X125/R0016/001/6401	200 000	-	-	-	-	-
LIM331_01	Automated	CO086-3/A	CO095/F0041/X096/R0229/001/6515	2 000 000	2 500 000	4 600 000	-	-	-
LIM331_01	Hornu148	CO245-5/A	CO1952/F0002/X125/R0026/001/6601	1 000 000	-	2 000 000	-	-	-
LIM331_00	Mawalan H	CO244-1/A	CO1952/F0041/X125/R0029/001/6401	1 000 000	-	2 000 000	-	-	-
LIM331_00	Jim-Nphala	CO230-1/A	CO1952/F0041/X006/R0230/001/6525	1 000 000	-	2 000 000	-	-	-
LIM331_00	Mwadzelu	CO230-2/A	CO1952/F0041/X006/R0230/001/6525	1 000 000	-	2 000 000	-	-	-
LIM331_01	Blkwater	CO040-16/A	CO1952/F0002/X116/R0030/001/6601	500 000	1 200 000	100 000	-	-	-
LIM331_01	Thomo Yng	CO040-17/A	CO1952/F0002/X116/R0030/001/6601	1 500 000	2 500 000	100 000	6 805 400	-	-
LIM331_01	Nkuni Zame	CO040-19/A	CO1952/F0002/X116/R0029/001/6601	500 000	1 200 000	100 000	-	-	-
LIM331_01	Shimange	CO040-20/A	CO1952/F0002/X116/R0035/001/6601	1 000 000	1 800 000	100 000	-	-	-
LIM331_01	Service e	CO040-21/A	CO1952/F0002/X101/R030/001/6515	500 000	500 000	500 000	-	-	-
LIM331_00	Service e	CO040-21/A	CO1952/F0002/X101/R030/001/6515	73 366 304	57 726 000	45 634 924	42 246 400	27 026 606	-
Email Archi O1456-3/E									
CO058/FCOT Email Archiving									
Business C O0001/E									
CO0843/FCOT Business Continuity Plan									
Disaster Recovery Plan									
Automated CO086-3/A									
CO095/F0041/X116/R0230/001/6601									
Development O1300-1/E									
CO0843/FCOT Development of Human resource strategy									
Calvert Btr CO039-4/A									
CO1952/F0002/X116/R0230/001/6601									
Section E U CO040-14/A									
CO1952/F0041/X049/R0021/001/6601									
Magneva Sports centre									
Automated Audit System									
Hornu148 Sports centre									

Mavalanti indoor sports centre
 Jim-Nginalume Community Hall
 Nwadzakuzaku Community Hall
 Blikwater Upgrading of internal streets
 Thamo Upgrading of internal streets
 Nkuri Zama! Upgrading of internal streets
 Shimange Upgrading from gravel to paving
 Servicing of 539 sites

					1 000 000	-	-
					1 000 000	-	-
					1 000 000	-	-
					500 000	-	-
					1 500 000	-	-
					500 000	-	-
					1 000 000	-	-
					500 000	-	-
					-	-	-
					-	-	-
3 265 666	268 574 308	246 980 121,09	220 199 703,95	214 231 054,99	160 454 631,84		2 470 000,00
3 265 666	268 574 308	246 980 121	220 199 704	214 231 055	160 454 632		2 470 000,00

The Greater Givani Municipality is responsible for a total number of 131 Key Performance Indicators inclusive of projects for 2021/2022 Financial year.

The High level SDBIP consists of all 6 Key Performance Areas and has total number of 27 Key Performance Indicators inclusive of projects: Spatial Rationale has 2 indicators. Municipal Transformation and Organizational Development has 6 indicators. Basic Service Delivery and Infrastructure Development has 7 indicators. Local Economic Development has 5 indicators. Municipal Finance Management and Viability has 1 indicator. Good Governance and Public Participation has 6 indicators.

The Lower level SDBIP has a total number of 104 Key Performance Indicators: Spatial Rationale has 16 indicators. Municipal Transformation and Organizational Development has 14 indicators. Basic Service Delivery and Infrastructure Development has 43 indicators including projects. Local Economic Development has 1 indicator. Municipal Finance Management and Viability has 12 indicators. Good Governance and Public Participation has 18 indicators.

Summary of Key Performance Indicators Per Key Performance Area

	High level	Low level	Total Assessed	Total Achieved	% Achieved	Total not Achieved	% Not Achieved
1. Spatial Rationale	4	4	8	4	100%	0	0%
2. Municipal Transformation & Organizational Development	5	11	16	4	36%	7	64%
3. Basic Service Delivery & Infrastructure Development	7	29	36	23	79%	6	21%
4. Local Economic Development	0	0	0	0	0%	0	0%
5. Municipal Financial Viability	0	9	9	8	89%	1	11%
6. Public Participation & Good Governance	2	12	14	5	42%	7	58%
TOTAL				44		21	
TOTAL PERCENTAGE					68%		32%

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	Adjusted Budget 2021/22	3rd Quarter Target	Actual Performance	Variance	Reason for Variance	Measures to improve performance	Portfolio Of Evidence	Dept	
4.1 SPATIAL RATIONAL																			
Spatial and Town Planning	To develop an effective spatial framework that promotes intertraed and	To Review the SDF by 30 June 2022	New Indicator	Reviewing of the SDF by 30 June 2022	Review of SDF	Reviewing of SDF	Greater City Municipality	All Wards	Income	350 000	350 000	N/A					SDF, Council Resolution & Gazette	P & Dev	
Spatial and Town Planning	To develop an effective spatial framework that promotes intertraed and	To Align the LUS by 30 June 2022	New Indicator	Alignment of LUS by June 2022	Alignment of LUS	Alignment of LUS	Greater City Municipality	All Wards	Income	300 000	300 000	N/A					LUS, Council Resolution & Gazette	P & Dev	
4.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (HIGHER SBIP)																			
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Council Meetings convened by 30 June 2022	10 Council meetings held in 2020/21	6 Council Meetings coordinated and supported by 30 June 2022	Council Meeting	Organize Council Meeting as per schedule	Greater City Municipality	Administration	Income	Operational	Operational	4 Council Meetings	Target Achieved	5			Notices of Invitations, Minutes, Attendance Register	CORP	
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Executive Committee Meetings convened by 30 June 2022	12 Executive Committee held in 2020/21	12 Executive Committee Meetings coordinated and supported by 30 June 2022	Executive Committee Meeting	Organize Executive Committee Meetings as per schedule	Greater City Municipality	Administration	Income	Operational	Operational	3 EXCO meetings convened	Target achieved, 6 EXCO meeting convened	3 meetings			New Council; Compliant with legislation and SALGA guidelines; Adjustments to Budget	MM	

Priority/ Issue/ Prog ramme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/ Indicator Description	Location	Ward	Funding Source	Budget 2021/22	Adjusted Budget 2021/22	3rd Quarter Target	Actual Performance	Variance	Reason for Variance	Measures to Improve Performance	Portfolio Evidence	Dept
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Portfolio Committee Meetings to be held by 30 June 2022	96 Portfolio Committee Meetings held in 2020/21	96 Portfolio Committee Meetings (12 Per Portfolio Committee) by 30 June 2022	Portfolio Committee Meeting	Organize Portfolio Committee meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	24 Portfolio Committee Meetings (3 per Portfolio Committee)	Target not achieved 16	8 meetings	Due to unavailability of portfolio members	To adhere in fourth quarter.	Notices of Invitations, Minutes, Attendance Register	CORP
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of reports developed on implementation of council resolutions by 30 June 2022	4 reports developed in 2020/21	4 progress reports on implementation of council resolutions to be developed by 30 June 2022	Council resolution	Development of Council Resolution Register and monitor implementation of council	Greater Giyani Municipality	Administration	Income	Operational	Operational	1 Council resolution implementation report	Target achieved 1				Progress report and Council Resolution	CORP
Human Resources and Organizational Development	To develop and retain the best human capital, effective and efficient administrative and operational	To Develop Work Skills Plan (WSP) and Annual Training Report (ATR) and submit to LGSETA by 30 April 2022	WSP and ATR submitted on the 30 April 2021	Developed WSP and ATR and submit to LGSETA by 30 April 2022	WSP and ATR	Development and submission of the WSP and ATR	Greater Giyani Municipality	Administration	Income	Operational	Operational	N/A	Target not achieved				WSP, ATR and Proof of Submission	CORP
Human Resources and Organizational Development	To develop and retain the best human capital, effective and efficient administrative and operational	To submit the Employment Equity Report to Department of Labour (Dol) by 15 January	2020/21 Employment Equity Report submitted	Employment Equity Report submitted to Dol by 15 January 2022	Equity Report	Development and submission of the Employment Equity Report	Greater Giyani Municipality	Administration	Income	Operational	Operational	Develop and Submission of Employment Equity Report	Target not achieved				Employment Equity Report, Proof of Submission	CORP

4.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (HIGHER SDBIP)

Priority Issue/Program Name	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	Adjusted Budget 2021/22	3rd Quarter Target	Actual Performance	Variance	Reason for Variance	Measures to Improve Performance	Portfolio Of Evidence	Dept.
Waste Management	Accessible basic and infrastructure services	# of households with access to refuse removal by 30 June 2022	63537 having access to refuse removal	Collect refuse removal to township household by 30 June 2022	Waste Management	Collection of waste in all the Township wards 11	Section A, D, 11, 12, D2, E, F 13 & 21 and Kremetart	Wards 11, 12, 13 & 21	Income	Operational 8 100 000	Operational 4 969 877	Total number of 5184 household with access to refuse	Target achieved	None	None	None	Billing report on total number of 5184 household with	TECH
Roads, Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To upgrade 1km from gravel to paving at Blinkwater by 30 June 2022	New Indicator	Designs and Draft tender document by 30 June 2022	Blinkwater upgrading of internal streets	1 km upgrading from gravel to paving at Blinkwater Village	Blinkwater	1	LGES/MI G	8 100 000	4 969 877	Practical handover	Target achieved	None	None	None	Practical completion certificate	TECH
Roads, Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To upgrade 3.5 km from gravel to paving at Thomo Village by 30 June 2022	New Indicator	Designs and Draft tender document	Thomo upgrading of internal streets	3.5 km upgrading from gravel to paving at Thomo village	Thomo	17	LGES/MI G	12 212 641	26 416 833	Installation of interlock paving blocks	Target achieved	None	None	None	Progress report on installation of interlock paving blocks	TECH
Roads, Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To upgrade 1km from gravel to paving at Nkuri Zamani by 30 June 2022	New Indicator	Designs and Draft tender document 30 June 2022	Nkuri Zamani upgrading of internal streets	1 km upgrading from gravel to paving at Nkuri Zamani Village	Nkuri Zamani Village	5	LGES/MI G	8 100 000	4 705 915	Practical handover	Target achieved	None	None	None	Practical completion certificate	TECH

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	Adjusted Budget 2021/22	3rd Quarter Target	Actual Performance	Variance	Reason for Variance	Measures to Improve Performance	Portfolio Evidence	Dept	
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To upgrade 2.5 km from gravel to paving at Shimanange village by 30 June 2022	New Indicator	Designs and Draft tender document by 30 June 2022	Shimanange upgrading from gravel to paving	2.5 km upgrading from gravel to paving at Shimanange village	Shimanange Village	8	LGES/MIG	20 100 000	19 698 242	Installation of Interlock paving blocks	Target achieved				Progress report	TECH	
Building and Construction	Accessible basic and infrastructure services	Construction of ndhambi taxi rank	New Indicator	Construction of ndhambi taxi rank	Ndhambi Taxi Rank	Construction of ndhambi taxi rank	Dzuner 25	MIG/LGES		12 456 642	12 456 642	Construction of ndhambi taxi rank layworks	Target achieved				Progress report	TECH	
PMU	To improve financial management systems to enhance venue base	% MIG Budget spent by 30 June 2022	100% MIG budget spent	100% MIG Budget spent by 30 June 2022	MIG Spending	Spending 100 % of MIG allocated fund	Greater Giyani Municipality	MIG		64 105 000,00	-	55% of MIG budget spent	Target achieved		Progress on site was more than anticipated	None	MIG Expenditure report	TECH	
4.4. LOCAL ECONOMIC DEVELOPMENT (HIGHER SDBIP)																			
LED Strategy	To Create An Enabling Environment For Sustainable Economic Growth	To review LED Strategy by 30 June 2022	Existing LED Strategy	LED Strategy reviewed and approved by Council by 30 June 2022	LED Strategy Review	LED Strategy to be reviewed and submitted to Council for approval	Greater Giyani Municipality	Giyani	Income	400 000	300 000	Advertisement	Target achieved				Advert	P & Dev	

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	Adjusted Budget 2021/22	3rd Quarter Target	Actual Performance	Variance	Reason for Variance	Measures to Improve Performance	Portfolio Of Evidence	Dept
LED Forum	To Create An Enabling Environment For Sustainable Economic Growth	4 LED Forum held by June 2022	4 LED Forum	To hold 4 LED Forum by June 2022	LED Forum meeting	1 LED Forum meeting held per quarter	Greater Gyani Municipality	All Wards	Income	Operational	Operational	1 LED Forum meeting held	Target achieved 1 LED Forum meeting were held	None	None	None	Invitations, minutes and attendance register	P & Dev
LIBRA	To Create An Enabling Environment For Sustainable Economic Growth	Holding monthly Business Registration and Licensing adjudication committee meetings.	12 Adjudication committee meetings	To hold 12 Business Registration and Licensing adjudication committee meetings	Adjudication committee meeting	1 adjudication committee meeting held per month	Greater Gyani Municipality	All Wards	Income	Operational	Operational	3 adjudication committee meetings held	Target not achieved (1 adjudication committee meeting held)	2 meetings	There was no applications received	None	Invitation, Attendance Register & minutes	P & Dev
SMME Support (Projects & Cooperatives)	To Create An Enabling Environment For Sustainable Economic Growth	Financially support projects & cooperatives that are operational but facing some challenges.	4 SMME supported	4 SMME'S Supported financially by 30 June 2022	SMME Support	4 SMME'S supported to the tune of R250 000 each by the end of 1st Quarter	Greater Gyani Municipality	All Wards	LED Support funds	600 000		N/A					Invitation to apply, application form and receipts	P & Dev
SMME Exposure to markets	To Create An Enabling Environment For Sustainable Economic Growth	# of SMME's exposed to LED market by 30 June 2022	5 SMME'S exposed to LED market	5 SMME'S exposed to LED market by 30 June 2022	SMME'S exposed to market	SMME'S exposed to market by taking them along to different exhibits in, tourism Indaba, am arula festival and rand show	Greater Gyani Municipality	All Wards	Income	Operational	Operational	N/A					Invitation & Attendance Register	P & Dev

Priority Issue/Project/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	Adjusted Budget 2021/22	3rd Quarter Target	Actual Performance	Variance	Reason for Variance	Measures to Improve Performance	Portfolio Evidence	Dept
Budget and Reporting	To improve financial management systems to enhance venue base	Unqualified Audit Opinion by 30 June 2022	Unqualified Audit Opinion	Unqualified Audit Opinion by 30 June 2022	Unqualified Audit Opinion	Complying with legislative framework, records keeping records	Greater Giyani Municipality	Administration	Income	Operational	Operational	N/A					AGSA Audit Report	B&T

4.5 MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)

4.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (HIGHER SDBIP)

Integrated Development Planning	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To review the IDP for 2021/2022 and development of 2022/23 IDP financial year by 31 May 2022	IDP review for 2020/2021 was completed and approved by Council before 30 May 2021	To review the IDP for 2021/2022 and development of 2022/23 IDP financial year by 31 May 2022	IDP Review	Complete IDP analysis phase, Organise the IDP forum, Conduct Strategic Planning session and present to the IDP rep forum, Draft IDP complete and submitted to Council for adoption by 31 March 2018, IDP Public participation. Final	Greater Giyani Municipality	Administration	Income	600 000,00	-	Conduct Strategic Planning session and complete the IDP strategic chapter and Draft IDP completed and submitted to Council for adoption by 31 March 2022	Target achieved				Strategic planning invitation and attendance register and adopted draft IDP	P& Dev
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Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	Adjusted Budget 2021/22	3rd Quarter Target	Actual Performance	Variance	Reason for Variance	Measures to improve performance	Portfolio of Evidence	Dept
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To develop the SDBIP 2021/2022 and submit to the Mayor for signature within 28 days after approval of the budget by 30 June 2022	SDBIP 2020/2021 was developed and submitted to the Mayor within 28 days after approval of the budget	Development and submission of the 2021/2022 SDBIP to the Mayor for signature within 28 days after approval of the budget by 30 June 2022	Development of Service Delivery and Budget Implementation Plan (SDBIP)	Collect information from departments, develop a draft SDBIP, submit to departments for inputs, incorporate inputs, submit to	Greater Giyani Municipality	Administration	Income	Operational	Operational	N/A					Signed SDBIP	MM
Risk Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of risk management activities to be coordinated by 30 June 2022	4 risk activities were coordinated	3 risk activities coordinated by 30 June 2022	Risk Management project	Facilitate and coordinate risk management meetings	Greater Giyani Municipality	Administration	Income	Operational	Operational	Submit quarterly attendance register for Risk Committee meeting the Strategic Risk, and fraud & corruption	Target achieved	None	None	None	Attendance register	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and	To develop Audit Committee Charter and submit for approval by 30th June 2022	Audit Committee Charter was developed and submitted to council for approval	Audit Committee Charter developed and submitted to council for approval by 30 June	Audit Committee Charter	Audit Committee Charter submit to council for approval	Greater Giyani Municipality	Administration	Income	Operational	Operational	N/A					Approved Audit Committee Charter and Council Resolution	MM

Priority Issue/Program Name	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	Adjusted Budget 2021/22	3rd Quarter Target	Actual Performance	Variance	Reason for Variance	Measures to improve performance	Portfolio Of Evidence	Dept
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To develop the 3 year Internal Audit Plan, and Internal Charter and submit to Audit Committee for approval by 30th June 2022	3 year Internal Audit plan and Internal Charter was developed and submitted to Audit Committee	3 year Internal Audit plan and Internal Charter developed and submitted to Audit Committee for	Internal Audit Plan and Internal Audit Charter	Develop the Internal Audit Plan and Internal Charter and submit to Audit Committee for	Greater Giyani Municipality	All Wards	Income	Operational	Operational	N/A					Approved 3 year Internal Audit plan and Internal Charter, AC Resolutions	MM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of public participation to be conducted by 30 June 2022	4 public participation conducted	4 public participation conducted by 30 June 2022	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	Operational	1 public participation conducted	Target achieved				Attendance register and Programme	CORP

3rd	Development Objective	Key Performance Indicator	Baseline Indicator	Annual Targets	Project Name	Project/Initiator Description	Location	Ward	Funding Source	Budget 2021/22	Adjusted Budget 2021/22	3rd Quarter Target	Actual Performance	Variance	Reason for Variance	Measures to Improve Performance	Portfolio of Evidence	Dept
	To develop an effective spatial framework that promotes intergrated and sustainable development	To conduct a feasibility study for town expansion (Ngove village) by 30 June 2022	New Indicator	To submit application to Rural Development for access to state land	Town Expansion (Ngove Village)	Township expansion	Ngove Village	Ward 21	Income	1 500 000	500 000	Draft layout	Target achieved				Draft Layout	P & Dev
	To develop an effective spatial framework that promotes intergrated and sustainable development	Golf Course Development by 30 June 2022	New Indicator	Rezone and subdivide Golf Course by 30 June 2022	Golf Course Development	Rezoning and subdivision of Golf Course	Giyani D1	Ward 11	Income	1 000 000	1 000 000	Draft layout	Target achieved				Draft Layout	P & Dev
	To develop an effective spatial framework that promotes intergrated and sustainable development	Formalisation of Church View by 30 June 2022	Draft Layout Plan	To submit application to Rural Development for access to state land	Formalisation of Church View	Formalisation of Church View	Church View	Ward 11	LGES	300 000	150 000	N/A					Approved Layout Plan	P & Dev
	To develop an effective spatial framework that promotes intergrated and sustainable development	Street naming Giyani Section A by 30 June 2022	New Indicator	To conduct public participation on street naming project	Street naming Giyani Section A & F	Street naming Giyani Section A & F	Giyani Section A & F		LGES	400 000	400 000	N/A					Attendance register	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Street naming Giyani BA & C by 30 June 2022	New Indicator	To conduct public participation on street naming projects	Street naming Giyani BA & C	Street naming Giyani BA & C	Giyani BA and C	Ward 21	Income	300 000	600 000	N/A						Attendance register	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Subdivision, Rezoning and Registration of Municipal Properties in Villages by 30 June 2022	New Indicator	Application to rezone and subdivision 3 Municipal Properties in Villages by 30 June 2022	Subdivision, Rezoning of 3 Municipal Properties in Villages	Subdivision and Rezoning of remainder of 1946 Giyani	Giyani section F	Ward 13	LGES	200 000	450 000	Draft layout	Target achieved					Draft Layout	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To Amend General Plan for the Rezoning and subdivision of parks to be approved by 30 June 2022	New Indicator	Application for Rezoning and subdivision of parks by 30 June 2022	Rezoning and subdivision of parks	Rezoning and subdivision of parks	Giyani township	Ward 13	LGES	300 000	300 000	N/A						Approved layout	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To upgrade GIS System by 30 June 2022	New Indicator	Upgrade GIS System by 30 June 2022	GIS Upgrade	GIS Upgrade	N/A	All wards	LGES	400 000	500 000	Advertisement	Target achieved					Advert	P & Dev

5.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (LOWER SDBIP)

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2021/22	3rd Quarter Target	Actual Performance	Variance	Reason for Variance	Measures to Improve Performance	Portfolio Of Evidence	Dept
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Support System	To review HR Policies Framework by 30 June 2022	HR Policies reviewed	Review of the HR policies by 30 June 2022	HR Policies	Reviewing of the HR Policies for levels	Greater Giyani Municipality	Administration	Income	Operational	Consolidate inputs and submit the draft HR policies to Council for adoption	Target not achieved				HR policies and Council Resolution	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	To review the Organogram by 30 June 2022	Approved Organogram 2021/2022	Reviewed organizational structure by 30 June 2022	Organogram review	Review organizational structure	Greater Giyani Municipality	Administration	Income	Operational	consolidate inputs from departments and stakeholders on review of the Org	Target not achieved				Approved Organogram and Council Resolution	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	N number of posts filled in terms of the organogram by 30 June 2022	Approved Organogram 2021/2022	40 posts to be Filled in terms of the organogram by 30 June 2022	Personnel Recruitment	Personnel Recruitment as per priority list	Greater Giyani Municipality	Administration	Income	Operational	8 posts	Target not achieved	7 positions	Appointment of positions pending for further criminal check	Appointment of positions to be covered in the fourth	Advertisements and Appointment letters	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	# of Local Labour Forum meetings held by 30 June 2022	12 Local Labour Forum Meetings held in 2021/2022	12 LLF meetings to be held by 30 June 2022	Labour Relations	Maintain good labour relations	Greater Giyani Municipality	Administration	Income	Operational	3 LLF	Target achieved	1 special LLF			Invitations, minutes and attendance registers	CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	percentage of network infrastructure maintained by 30 June 2022	Network Infrastructure maintained	100% of network infrastructure maintained by 30 June 2022	Infrastructure Maintenance	Maintaining of the network infrastructure	Greater Giyani Municipality	Administration	Income	Operational	100% Maintenance of network infrastructure	Target achieved	None	None	None	Maintenance Register	CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	% of municipal website updated by 30 June 2022	Website updated 100% in 2020/21 Financial Year	100% of municipal website updated by 30 June 2022	Update of Municipal website	Placing of compliance documents on municipal website	Greater Giyani Municipality	Administration	Income	Operational	100% information updated on the Municipal website	Target achieved	None	None	None	Website register	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2021/22	3rd Quarter Target	Actual Performance	Variance	Reason for Variance	Measures to Improve Performance	Portfolio Evidence	Dept
Provisioning and supply of IT equipment	To develop and Retain the best Human Capital, Efficient and Administrative and Operational	# of payments made for provision of internet connection By 30 June 2022	70 3Gs and Vodacom internet line	12 Payments for internet connection	Provisioning and supply of IT equipment	To provide IT Equipments (75 3Gs and Vodacom line)	Greater Guyana Municipality	Administration	Income Operational	Operational	2 Payments for the provision of internet connection	Target achieved	None	None	None	Invoices	CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	# of IT Steering Committee Meetings to be conducted by 30 June 2022	4 meetings held in 2020/21 Financial year	4 IT Steering Committee meetings conducted by 30 June 2022	IT Governance, Risks and Compliance	Coordination of the IT Steering Committee Meeting	Greater Guyana Municipality	Administration	Income Operational	Operational	1 IT steering committee meetings coordinated	Target not achieved.	1 IT Steering committee		3rd Quarter to be coordinated in April 2022	Attendance Registers and Minutes	CORP
Provisioning and supply of IT equipment	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	# of payments made for Tools of Trade for Councillors By 31 December 2021	62 laptops	1 payment made for Tools of Trade for Councillors By 31 December 2021	Provisioning and supply of IT equipment	To provide IT Equipments	Greater Guyana Municipality	Administration	Income Operational	2 200 000	N/A					Invoices	CORP
Office Support Provision of Office Furniture	To ensure conducive working environment by providing office furniture	Procure and distribute office furniture by June 2022	New Indicator	To Provide office furniture to 20 Offices	Office Furniture	Provision of office furniture	GGM	Administration	Income Operational	Operational	N/A					Invoice and delivered note	CORP
Security of Municipal Premises	To install Cameras at Civic Centre	Acquisition and install Cameras by June 2022	New Indicator	To install security Cameras at Civic Centre	Installation of Security cameras at Civic Centre	Provision of security cameras	GGM	Administration	Income Operational	Operational	Installation	Target not achieved.	Installation of cameras	Process stopped due to National Treasury Regulation	To be procured during 4th quarter	Invoice and installation Certificate	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2021/22	3rd Quarter Target	Actual Performance	Variance	Reason for Variance	Measures to Improve Performance	Portfolio Of Evidence	Dept
Installation of Walkthrough Metal Detector and X-Ray Machine at Civic Centre	To install Metal detector and X-Ray Machine at Civic Centre	Acquisition and installation of Walkthrough Metal detector and X-Ray Machine by June 2022	New Indicator	Acquisition and installation of Walkthrough Metal detector and X-Ray Machine by June 2022	Acquisition and installation of Walkthrough Metal detector and X-Ray Machine at Civic Centre	To install Metal detector and X-Ray Machine at Civic Centre	GGM	Administration	Income	Operational	Report on Procurement Process	Target not achieved	Installation of metal detector and x-ray machine	Process stopped due to National Treasury Regulation	To be Procured during 4th quarter	Invoice and Installation Certificate	CORP
Management of litigation	To develop and Retain the best Human Capital, Efficient and Administrative and Operational	Percentage of number of litigation matter reduced by 30 June 2022	10 Active Cases	100% of number of litigation matter reduced by 30 June 2022	Management of litigations	Attending and finalizing all litigation cases of the municipality	Greater Giyani Municipality	Administration	Income	7 000 000	100% cases resolved	Target not achieved				Litigation Register and Report	MM

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

Priority Issue	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Fundin g Source	Budget 2021/22	Adjusted Budget 2021/22	3rd Quarter Target	Actual Performance	Variance	Reason for Variance	Measures to Improve Performance	Portfolio of Evidence	Dept
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 200 units at Tomu Village by 30 June 2022	New Indicator	Connectio n 200 units at Tomu Village by 30 June 2022	Electrifica tion of Tomu Village (200)	Constructio n of Electrical Network Infrastructure	Tomu Village	Ward 05	INEP/L CES	1 800 000	2 900 000	Complete MV and LV networks Tomu Village	Target achieved				Progress Report of MV and LV networks	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 200 units at Blinkwater Village by 30 June 2022	New Indicator	Connectio n 200 units at Blinkwater Village by 30 June 2022	Electrifica tion of Blinkwater Village (200)	Constructio n of Electrical Network Infrastructure	Blinkwater Village	Ward 1	INEP/L CES	2 200 000	2 650 000	Complete MV and LV network Blinkwater Village	Target achieved				Progress Report of MV and LV networks	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 200 units at Mavalani Village by 30 June 2022	New Indicator	Connectio n 200 units at Mavalani Village by 30 June 2022	Electrifica tion of Mavalani Village (200)	Constructio n of Electrical Network Infrastructure	Mavalani Village	Ward 20	INEP/L CES	3 200 000	7 250 000	Complete MV and LV networks Mavalani Village	Target not achieved		Late appointment of contractor	Contractor has deployed more staff	Progress Report of MV and LV networks	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 200 units at Sifasonke Village by 30 June 2022	New Indicator	Connectio n 200 units at Sifasonke Village by 30 June 2022	Electrifica tion of Sifasonke (200)	Constructio n of Electrical Network Infrastructure	Sifasonke	Ward 05	INEP/L CES	2 800 000	3 900 000	Complete MV and LV networks Sifasonke	Target achieved				Progress Report of MV and LV networks	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 200 units at Siyandhani Village by 30 June 2022	New Indicator	Connectio n 200 units at Siyandhani Village by 30 June 2022	Electrifica tion of Siyandhani (200)	Constructio n of Electrical Network Infrastructure	Siyandhani Village	Ward 7	INEP/L CES	3 700 000	3 600 000	Complete MV and LV networks Siyandhani Village	Target not achieved		Project on hold due to tribal issues	Municipality has advised tribal office to resolve land	Progress Report of MV and LV networks	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 200 units at Ndengeza Village by 30 June 2022	New Indicator	Connectio n 200 units at Ndengeza Village by 30 June 2022	Electrifica tion of Ndengeza Village (200)	Constructio n of Electrical Network Infrastructure	Ndengeza Village	Ward 3	INEP/L CES	1 900 000	4 390 000	Complete MV and LV networks Ndengeza Village	Target achieved				Progress Report of MV and LV networks	TECH

Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 150 units at Mavhuza Village by 30 June 2022	New Indicator	Connection of 150 units at Mavhuza Village by 30 June 2022	Electrification of Mavhuza Village (150)	Construction of Electrical Network Infrastructure	Mavhuza Village	Ward 21	INEP/L GES	1 900 000	1 800 000	Complete MV and LV networks Mavhuza Village	Target achieved					Progress Report of MV and LV networks	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 200 units at Conon'o Village by 30 June 2022	New Indicator	Connection of 200 units at Conon'o Village by 30 June 2022	Electrification of Conon'o Village (200)	Construction of Electrical Network Infrastructure	Conon'o Village	Ward 6	INEP/L GES	1 900 000	1 800 000	Complete MV and LV networks Conon'o Village	Target achieved					Progress Report of MV and LV networks	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 150 units at Babangu Village by 30 June 2022	New Indicator	Connection of 150 units at Babangu Village by 30 June 2022	Electrification of Babangu Village (150)	Construction of Electrical Network Infrastructure	Babangu Village	Ward 3	INEP/L GES	1 000 000	1 950 000	Complete MV and LV networks Babangu Village	Target not achieved	MV and LV networks	Late appointment of contractor	Contractor has deployed more staff	Progress Report of MV and LV networks		TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 539 sites Section F at Village by 30 June 2022	New Indicator	539 sites connect with electricity at Section F by 30 June 2022	Electrification of Mashavel Village (150 units)	Construction of Electrical Network Infrastructure	Section F	Ward 13	LGES	50 000	0	N/A						N/A	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To install Traffic Lights in Giyani Township Lighting by 30 June 2022	New Indicator	To install Traffic Lights in Township Lighting by 30 June 2022	Installation of Traffic Lights in Township	Installation of Traffic Lights in Township	Giyani Township	Ward 11,12,13 & 21	LGES	100 000	100 000	Completion of installation of traffic light poles	Target not achieved	Installation of traffic lights	Delay in appointment of service provider	Service provider to be appointed	Progress Report on Installation of traffic light		TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To install high mast lights in 93 villages (CBD) by 30 June 2022	New Indicator	To install high mast lights in 93 villages (CBD) by 30 June 2022	Installation of High Mast Lights in 93 Villages (CBD)	Installation of High Mast Lights in 93 Villages (CBD)	Greater Giyani	All wards	LGES	500 000	500 000	N/A						N/A	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To install energy saving street lights in 93 villages (CBD) by 30 June 2022	New Indicator	To install energy saving street lights in 93 villages (CBD) by 30 June 2022	Installation of energy saving street lights	Installation of energy saving street lights	Giyani CBD	All wards	LGES	7 000 000	3 000 000	N/A						N/A	TECH

Waste Disposal	To develop sustainable infrastructure networks which promotes economic	To Develop A waste disposal site by 30 June 2022	Construction of waste disposal site development by 30	Waste Disposal Site Development	Development of waste disposal site	Dzingi Dzingi	Ward 21	MITG	500 000	1,675,960.00	N/A	Target achieved	N/A	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and	To Upgrade 3.5 Km road from gravel to paving at Giyani Section E "Vonlingani" by 30 June 2022	Upgrade Section E of 3.5km upgrading road from gravel to paving by 30 June 2022 (Vonlingani)	Giyani section E "Vonlingani" upgrading from gravel to paving	Section E	11	LGES	8 000 000	20,453,874	Construction of roadbed and subbase layers	Target achieved	Progress Report on Construction of roadbed and subbase layers	TECH	
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic	To develop designs for construction of alternative road to Giyani from R81 by 30 June 2022	Designs for alternative road to Giyani from R81 to	Alternative road to Giyani from R81	Ngove, Giyani A	Ward 10 and 12	LGES	500,000.00	500,000.00	N/A	Target achieved	Progress Report on Construction of roadbed and subbase layers	TECH	
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic	To develop designs for construction of alternative route from Elim road (R578) to	Designs for alternative route from Elim road (R578) to Siyandha	Alternative route for construction of alternative route from Siyandha	Dzingi Dzingi, Siyandhani	Ward 07 and 21	LGES	550 000	550 000	N/A	Target achieved	Progress Report on Construction of roadbed and subbase layers	TECH	
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic	To upgrade access road to Nkhensani Hospital by 30 June 2022	Designs to upgrade access road to Nkhensani Hospital by 30	To upgrade access road to Nkhensani Hospital	Section A	Ward 12	LGES	50 000	0	N/A	Target achieved	Progress Report on Construction of roadbed and subbase layers	TECH	
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To upgrade parking lot by 30 June 2022	Upgrade parking lot at Civic Centre upgraded by 30 June 2022	To upgrade the parking lot within the municipal offices	GCM offices	CBD	LGES	2 000 000	4,045,647	Construction of parking lot within the municipal offices, earthworks and paving of parking	Target achieved	Progress Report on Construction of parking lot	TECH	

Building and Construction	Accessible basic and infrastructure services	Construction of Civic Centre Phase 4 by 30 June 2022	New Indicator	Construction of Civic Centre Building Phase 4 by 30 June 2022	Civic Centre Building council chamber, Hvac, Elevator and	Construction of Civic Centre	Giyani	CBD	LGES	17 064 924	17 064 924	Appointment letter	Target achieved	Appointment letter	TECH
PMU	To develop an effective spatial framework that promotes intertraed and sustainable development	# of sites serviced by 30 June 2021	New Indicator	Servicing of 539 sites by 30 June 2021	Servicing of 539 sites	Servicing of 539 sites	Giyani section F	ward 13	LGES	500 000	500 000	Detailed design	Target achieved	Detailed design report	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic	To Develop and Construct Mavalani indoor sport centre by 30 June 2022	New Indicator	Designs and Draft tender document by 30 June 2022	Mavalani indoor sports centre	Development and construction of Mavalani indoor sport centre.	Mavalani village		20 LGES	2 000 000	2 000 000	Scoping and Preliminary designs reports	Target achieved	Detail design report	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic	To Develop and Construct Jim Ngalalume Community Hall by 30 June 2022	New Indicator	Designs and Draft tender document by 30 June 2022	Jim-Ngalalume Community Hall	Development and construction of Jim Ngalalume hall	Jim Ngalalume		30 LGES	2 000 000	2 000 000	Scoping and Preliminary designs reports	Target achieved	Detail design report	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic	To Develop and Construct Nwazeku Community Hall by 30 June 2022	New Indicator	Designs and Draft tender document by June 2022	Nwazeku Community Hall	Development and construction of Nwazeku community hall	Nwa Dzeku-dzeku village		15 LGES	2 000 000	7 602 066	Scoping and Preliminary designs reports	Target achieved	Detail design report	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic	To Refurbish of Giyani Stadium & Section A Tennis Court by 30 June 2022	New Indicator	Refurbishment of Giyani Stadium & Section A Tennis Court by June 2022	Refurbishment of Giyani Stadium & Section A Tennis Court	Refurbishment of Giyani Stadium & Section A Tennis Court	Section A		12 LGES	50 000	0 N/A	N/A		N/A	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic	To Refurbish Honu 14B sport centre by 30 June 2022	New Indicator	Designs and Draft tender document by June 2022	Honu 14B Sports centre	Honu 14B Sport centre refurbishment	Honu 14B		9 LGES	4 600 000	4 600 000	Appointment of service provider	Target achieved	Appointment letter	TECH

Sports Facilities	To develop sustainable infrastructure networks which promotes economic	To construct an extension of magwa soccer pitch	New Indicator	To construct an extension of magwa soccer pitch by	Extension of magwa soccer pitch	To construct an extension of magwa soccer pitch	Mageva - Dzumet	24	LCES	1 000 000	1 000 000		Advert and appointment letter	Target not achieved	Advert and appointment letter	Late appointment of contractor due to National Treasury	None	Appointment letter	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic	construction of sports Centre at Section E by 30 June 2022	New Indicator	Section E sports centre constructed by 30 June 2022	Section E sports Center	Construction of a roof covering athletic tracks; soccer pitch; parking area	Giyani Township	Ward 11	LCES	50 000	0		N/A					N/A	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic	Refurbishment of Sporting Facilities (Gawula) by 30 June 2021	New Indicator	Refurbishment of Sporting Facilities (Gawula) by 30 June 2021	Refurbishment of Sporting Facilities (Gawula)	Refurbishment of Gawula Sport centre	Income	Ward 18	Income	50 000	0	N/A						N/A	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic	Refurbishment of Shivulani Sports Centre by 30 June 2021	New Indicator	Refurbishment of Shivulani Sports Centre by 30 June 2021	Refurbishment of sport centre	Refurbishment of Shivulani Sports Centre	Shivulani	Ward 15	Income	1 500 000	3 500 000		Advertisement of the project and appointment of Service Provider	Target not achieved	Advert and appointment letter	Late app	None	Appointment letter	TECH
EPWP Infrastructure	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# of people to be appointed through EPWP Infrastructure Program by 30 June 2022	170	200	EPWP Infrastructure	Creation of jobs through EPWP Infrastructure Program	Giyani Township	All wards	EPWP	5 819 000	0	N/A						N/A	TECH
EPWP Environmental and Culture	To develop sustainable infrastructure networks which promotes economic growth and	# of people to be appointed through EPWP Environmental and Culture Program by 30 June 2022	130	200	EPWP Environmental and Culture	Creation of jobs through EPWP Environmental and Culture Program	Giyani Township	All wards	EPWP	4 100 000	0	N/A						N/A	COMM

Environmental Awareness Campaign	To develop sustainable infrastructure networks which promotes economic growth and	# of environmental awareness and educational programs to be conducted by 30 June 2022	8	8	8	Environmental Awareness Campaigns	Conducting Education awareness campaigns environmental management	Greater Giyani	All wards	Income	Operational	Operational	Operational	Operational	2	Target achieved. 3 awareness campaigns conducted	1	To address backlog in first quarter.	None	Attendance registers	COMM
Scholar Patrol	To develop sustainable infrastructure networks which promotes economic	# of scholar patrol to be conducted by 30 June 2022	38	20	20	Scholar Patrol	Conducting of Scholar patrols	All Wards	All Wards	Income	Operational	Operational	Operational	Operational	Conduct 5 Scholar patrols	Target achieved	None	None	None	Scholar patrol Reports	COMM
Speed Checks	To develop sustainable infrastructure networks which promotes economic growth and	# of speed checks conducted by 30 June 2022	107	40	40	Speed Checks	Conduction of Speed Checks	All Wards	All Wards	Income	Operational	Operational	Operational	Operational	Conduct 10 Speed Checks	Target achieved (12 speed checks conducted)	Address backlog	None	None	Speed check Reports	COMM
Traffic summonses issued	To develop sustainable infrastructure networks which promotes economic growth and	# of Traffic summonses issued by 30 June 2022	1595	1000	56	Traffic summonses issued	Issuing of traffic summonses	All Wards	All Wards	Income	Operational	Operational	Operational	Operational	Issue 250 summonses	Target achieved. 460 summonses issued	210	The increase of traffic volume in the CBD resulted in increase	None	Reports on summonses issued	COMM
Payment of AARTO fees	To develop sustainable infrastructure networks which promotes economic growth and	# of Payment of AARTO fees facilitated by 30 June 2022	New Indicator	12	12	AARTO	Facilitating payment of AARTO	Giyani Section C	Ward 12	Income	Operational	Operational	Operational	Operational	3 payments facilitated	Target achieved	None	None	None	Payments Reports	COMM
Payment of DLCA fees	To develop sustainable infrastructure networks which promotes economic growth and	# of Payment of DLCA fees facilitated by 30 June 2022	12	12	12	DLCA	Facilitating payment of DLCA	Giyani Section C	Ward 12	Income	Operational	Operational	Operational	Operational	3 payments facilitated	Target achieved	None	None	None	Payments Reports	COMM

RTM/C	To develop sustainable infrastructure networks which promotes economic growth and	# of RTM/S payments facilitated by 30 June 2022	12	12	Road Traffic Management Corporation fees	Facilitating payment of RTM/C fees	Giyani Section C	Ward 12	Income	Operational	Operational	Operational	3 payments facilitated	Target achieved	None	None	None	None	Payments Reports	COMM
Calibration of VTSS	To develop sustainable infrastructure networks which promotes economic growth and	# of Calibration of VTSS done by 30 June 2022	12	12	Vehicle Testing Station Calibration equipment as per NRLA	Facilitating calibration of VTSS equipment	Giyani Section C	Ward 12	Income	Operational	Operational	Operational	N/A	Target achieved	None	None	None	None	Reports	COMM
Payment of Agency fees	To develop sustainable infrastructure networks which promotes economic growth and	# of Agency fees facilitated for payment by 30 June 2022	12	12	80% Agency fees	Facilitating payment of 80% agency	Giyani Section C	Ward 12	Income	Operational	Operational	Operational	Facilitate 3 payments	Target achieved	None	None	None	None	Payments Reports	COMM
Road Safety Operations	To develop sustainable infrastructure networks which promotes economic growth and	# of Road blocks held by 30 June 2022	69	12	Road blocks held by 30 June 2022	Conducting Road blocks	All Wards	All Wards	Income	Operational	Operational	Operational	Hold 3 Road blocks	Target achieved	None	None	None	None	Road block Reports	COMM

5.4. LOCAL ECONOMIC DEVELOPMENT (LOWER SDBIP)

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2020/21	3rd Quarter Target	Actual Performance	Variance	Reason for Variance	Measures to Improve Performance	Portfolio Of Evidence	Dept
Durban Indaba	To Create An Enabling Environment For Sustainable Economic Growth	# Of SMME to be exposed to Durban Indaba by 30 June 2022	1 SMME exposed to Durban Indaba	1 SMME exposed to Durban Indaba by 30 June 2022	Durban Indaba	Organising and providing transport and accommodation to SMME to attend Durban Indaba	Giyani	Giyani	Income	Operational	N/A					Invitation, attendance register	IP & Dev

5.5. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (LOWER SDBIP)

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2021/22	3rd Quarter Target	Actual Performance	Variance	Reason for Variance	Measures to improve performance	Portfolio Of Dept Evidence	Dept
Revenue Management	To improve financial management systems to enhance revenue base	Implementation of Revenue Enhancement Strategy by 30 June 2022	Revenue enhancement strategy were implemented	Revenue enhancement strategy reviewed and implemented by 30 June 2022	Revenue enhancement strategy implemented	Prepare report on the implementation of revenue enhancement strategy	Greater Giyani Municipality	Administration	Income	Operational	Report on implementation of Revenue Enhancement Strategy	Target achieved				Report on the implementation of Revenue Enhancement Strategy	B&T
Budget and Reporting	To improve financial management systems to enhance revenue base	To table the draft budget to council by 31 March 2022	Draft budget was tabled to council	Draft budget tabled to council by 31 March 2022	Draft budget	Collect budget information from departmental portfolios, consolidate the budget, Present the draft to management committee, Submit to council for	Greater Giyani Municipality	Administration	Income	Operational	Draft budget tabled to council	Target achieved				Draft budget and Council Resolution	B&T
Budget and Reporting	To improve financial management systems to enhance revenue base	To submit the final budget to council by 31 May 2022	Final budget was submitted to council	Final budget submitted to council by 31 May 2022	Final budget	Take the draft budget for public participation with the IDP, Incorporate inputs and submit the budget for	Greater Giyani Municipality	Administration	Income	Operational	N/A					Final budget and Council Resolution	B&T

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2021/22	3rd Quarter Target	Actual Performance	Variance	Reason for Variance	Measures to Improve Performance	Portfolio Evidence	Off Dept
Budget and Reporting	To improve financial management systems to enhance revenue base	To submit the Annual Financial statements to AG by 31 August 2021	Financial statements compiled and submitted to AG on the 31 October 2020	Annual Financial statements compiled and submitted to AG by 31 August 2021	Financial statements	Complete the financial statement. Review the compiled financial statement. Present to management meeting. Submit to AG for auditing.	Greater Giyani Municipality	Administration	Income	Operational	N/A	Target achieved				Copy of Annual Financial Statement	B&T
Budget and Reporting	To improve financial management systems to enhance revenue base	Number of section 71 reports submitted to Treasury within 10 working days after the end of the month by 30 June 2022	12 Reports submitted in 2019/20 FY	12 Section 71 Reports submitted to Treasury by 30 June 2022	Section 71 report submission	Complete the section 71 report. Submit to treasury within 10 working days after the end of the month by 30 June 2022.	Greater Giyani Municipality	Administration	Income	Operational	Submit 3 Section 71 reports to Treasury as per legislation	Target achieved				Copy of acknowledgment of receipt by Treasury	B&T
Budget and Reporting	To improve financial management systems to enhance revenue base	Section 72 Mid-Year report submitted to Mayor and Treasury on or before 25 January 2022.	New Indicator	1 Section 72 Report submitted to Mayor and Treasury on or before 25 January 2022.	Section 72 report submission	Complete the section 72 report and submit to the Mayor and Treasury on or before 25 January 2022 as per the legislation.	Greater Giyani Municipality	Administration	Income	Operational	Complete the section 72 report and submit to the Mayor and Treasury on or before 25 January 2022 as per the legislation.	Target achieved				Sec 72 Report, Mayor's and Treasury acknowledgment of receipt.	B&T
Supply Chain Management	To improve financial management systems to enhance revenue base	# of Quarterly UIF report/ Letter submitted to AGSA and MEC for local government	New Indicator	4 Quarterly UIF letters/report submitted on UIF identified per quarterly	UIF Expenditure	submit quarterly UIF letters submitted to AGSA and MEC for local government on UIF identified	Greater Giyani Municipality	Administration	Income	capital and operational	Submit UIF report to MEC and AG.	Target not achieved	Submission of section 72 report	Awaits council to sit on the 29th April 2022	Council to sit on the 29th April 2022	Acknowledgment of letters from MEC and AG	B&T

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2024/22	3rd Quarter Target	Actual Performance	Variance	Reason for Variance	Measures to Improve Performance	Portfolio Evidence	Dept
Supply Chain Management	To improve financial management systems to enhance venue base	# of Quarterly SCM reports submitted to the MM per quarter by 30 June 2022	New Indicator	4 Quarterly SCM reports submitted to MM by 30 June 2022	Supply Chain Management Reports	Submit quarterly Supply Chain Management reports to MM per quarter	Greater Giyani Municipality	Administrative	Income	Operational	1 SCM report compiled and submitted to MM	Target achieved				Quarterly SCM reports and MM's Acknowledgment of receipt	B&T
Asset Management	To improve financial management systems	Quarterly Insurance Report to Risk Management Committee	New Indicator	4 Quarterly Insurance reports be submitted to Risk Management Committee	Insurance Report	Submit quarterly Insurance reports to Risk Management Committee	Greater Giyani Municipality	Administrative	Income	Operational	Submit quarterly Insurance report to Risk Management Committee	Target achieved				Insurance Report	B&T
Asset Management	To improve financial management systems	Quarterly Assets Management Report to Finance Portfolio Committee	New Indicator	4 Quarterly Assets management reports to be submitted to Finance Portfolio Committee	Asset Management Report	Submit quarterly Asset management reports to Finance Portfolio Committee	Greater Giyani Municipality	Administrative	Income	Operational	Submit quarterly Asset management report to Finance Portfolio Committee	Target achieved				Asset Management Report	B&T
Asset Management	To improve financial management systems to enhance venue base	# of Assets verification reports submitted to MM by 30 June 2022	New Indicator	2 Assets verification reports submitted to MM by 30 June 2022	Asset Register	Receive new acquisitions, Bar code and capture into the asset register. Capture the expense of the project in progress. When the project is completed the unbundling and capitalisation	Greater Giyani Municipality	Administrative	Income	Operational	N/A					Asset Verification Report	B&T

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2021/22	3rd Quarter Target	Actual Performance	Variance	Reason for Variance	Measures to improve performance	Portfolio Of Evidence	B&T Dept
Asset Management	To improve financial management systems to enhance value base	# Fleet Fuel and Maintenance Expenditure Management by 30 June 2022	New Indicator	4 Quarterly Fleet Fuel and Maintenance Expenditure Management Report by 30 June 2022	Fleet Vehicles & Machinery	Perform fuel and expenditure management	Greater City of Greater Municipality	Administration	Income	Operational	Quarterly Report on fuel and maintenance	Target achieved				Fuel and Maintenance Report.	B&T

5.6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (LOWER SDBIP)

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/22	3rd Quarter Target	Actual Performance	Variance	Reason for Variance	Measures to improve performance	Portfolio Of Evidence	Dept
Public Participation	To develop governance structures and systems that will ensure effective public consultation and	# of ward committee meetings conducted by 30 June 2022	372 Ward Committee meetings	372 Ward Committee meetings conducted by 30 June 2022	Support services for monthly ward committee meetings	Support services through PPOs to have monthly ward committee meetings in each of 31 wards	Greater Giyani Municipality	Administration	Income	Operational	Coordinate 93 ward committee meetings and submit quarterly ward committees' report to	Target not achieved (31 Ward committee were established in all the wards)	62	Due to ward committee elections	To be conducted during 4th quarter	Attendance register, Ward committee quarterly report	CORP
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and	% of total number of findings resolved in the Internal Audit Action Plan by 30 June 2022	100% of total number of findings resolved in the Internal Audit Action Plan by 30 June 2022	100% of total number of findings resolved in the Internal Audit Action Plan by 30 June 2022	Internal Audit Action Plan	Implement the Internal Audit Action Plan	Greater Giyani Municipality	Administration	Income	Operational	100% of findings resolved in the Internal Audit Action Plan	Target not achieved - 63% of findings resolved.	37%	Management not implementing Internal Audit recommendations	Follow up to be conducted	Updated Internal Audit Action Plan	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and	% of total number of findings resolved in the AG(SA) Action Plan by 30 June 2022	100% of total number of findings resolved in the AG(SA) Action Plan by 30 June 2022	100% of total number of findings resolved in the AG(SA) Action Plan by 30 June 2022	AG(SA) action plan	Implement the AG(SA) action plan	Greater Giyani Municipality	Administration	Income	Operational	50% of findings resolved in the AGSA's Action Plan	Target not achieved	0%	CFO to respond	Action taken to be verified by Internal Audit	Updated Audit Action Plan	MM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/22	3rd Quarter Target	Actual Performance	Variance	Reason for Variance	Measures to improve performance	Portfolio Of Evidence	Dept
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and	# of Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2022	6 Audit and Performance Committee meeting held	4 Audit and Performance Committee meeting held by 30 June 2022	Audit and Performance Committee	Organize Audit and Performance Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	1 Audit and Performance Audit Committee Reports submitted to council for approval	Target not achieved	1 meeting	Meeting were postpone d	Schedule of AC meetings to be developed and adhered to	Minutes and Attendance register	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and	# of Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2022	4 Audit and Performance Committee Reports submitted to Council by 30 June 2022	4 Audit and Performance Committee Reports submitted to Council by 30 June 2022	Audit and Performance Audit Committee Reports	Develop Audit and Performance Committee Reports	Greater Giyani Municipality	Administration	Income	Operational	1 Audit and Performance Audit Committee Reports submitted to council for approval	Target achieved	None	None	None	Report to council, Council resolution	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and	# of Audit Steering Committee meetings to be held by 30 June 2022	8 Audit Steering Committee meeting held	8 Audit Steering Committee meetings held by 30 June 2022	Audit Steering Committee	Organize Audit Steering Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	1 Audit Steering Committee meetings held	Target not achieved	1	External audit process was prolong to the third quarter of the financial year	Additional steering committee meetings will be held during the fourth quarter	Minutes and Attendance register	MM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/22	3rd Quarter Target	Actual Performance	Variance	Reason for Variance	Measures to improve performance	Portfolio Of Evidence	Dept
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of institutional performance reports developed and submitted to Council by 30 June 2022	4	4	Quarterly performance reports	Develop a reporting template and send to departments, Receive completed template and consolidate into one report. Organise SDBIP Management meeting to consider the report. Submit the report to Council for approval.	Greater Gyani Municipality	Administration	Income	Operational	1 Institutional performance report completed and submitted to council	Target achieved				Institutional Performance Report and Council Resolution	MM
Library Outreach Program	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of library outreach conducted by 30 June 2022	12	12	Library outreach	conduct library outreach to identified schools	Greater Gyani Municipality	All wards	Income	Operational	Conduct three (3) library outreach	Target achieved (5 library outreach conducted)	2	Address second quarter backlog	None	Attendance registers	COM

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/22	3rd Quarter Target	Actual Performance	Variance	Reason for Variance	Measures to improve performance	Portfolio Evidence	Dept
Promote community and environmental welfare	To develop governance structures and systems that will ensure effective public consultation and	# of activities conducted on special programs by 30 June 2022 (Mayor's Tournament, Youth Support, Gender Support, HIV Support, Candle lighting, Child & Old Age	20 Special Programs by 30 June 2022	16 Special Programs organized by 30 June 2022	Special Programs	Organize and conduct the special programs undertaken in the different desks of the Special Programs Unit	Greater Giyani Municipality	All wards	Income	Operational	4 activities conducted (Disability awarenes, Gender Support and Aids awarenes and Old Age Support)	Target achieved	1 Gender support	Unit support to activities of other institutional and social partners	Relaunch and reestablishment of foras and councils	Attendan ce registers, Invitation s, programs	MM
Newsletter	To develop governance structures and systems that will ensure effective public consultation and	# of Rito newsletters to be produced and circulated by 30 June 2022	4 Rito newsletter produced	4 Rito newsletter produced and circulated by 30 June 2022	Rito newsletter	Producing and Circulating of the Rito newsletter	Greater Giyani Municipality	Adminstration	Income	Operational	1 Rito newsletter edition to be produce and circulate	Target not achieved	1 Rito newsletter	Service provider's contract has lapsed	SCM to track the appointment of service provider	Rito newsletter edition	MM

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/22	3rd Quarter Target	Actual Performance	Variance	Reason for Variance	Measures to improve performance	Portfolio Of Evidence	Dept
Public Participation	To develop governance structures and systems that will ensure effective public consultation and	# of Imbizos to be convened by 30 June 2022	4 Imbizos held	4 Imbizos convened by 30 June 2022	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	Administration	Income	Operational	1 Imbizos conducted	Target achieved 2 Imbizos conducted through GCR FM slot	1	To do public engagement Draft IDP/Budget 2022/2023	None	Attendance register and Programme	MM
Public Hearing of MPAC	To develop governance structures and systems that will ensure effective public consultation and	# of ward reportback meetings to be conducted by 30 June 2022	124 Report back meetings held	124 ward reportback meetings conducted by 30 June 2022	Ward Public Report Back meetings	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	31 Ward Public Meetings conducted	Target achieved	MPAC public hearing	Annual report tabled in council	Public hearing to be conducted on the 21 April 2022	Attendance registers and Minutes	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/22	3rd Quarter Target	Actual Performance	Variance	Reason for Variance	Measures to improve performance	Portfolio of Evidence	Dept
Customer Satisfaction Survey	To develop governance structures and systems that will ensure effective public consultation and organizational	To review Customer Satisfaction Survey by 30 June 2022	1 Customer satisfaction survey reviewed by 30 June 2022	1 Customer satisfaction Survey reviewed by 30 June 2022	Customer Satisfaction Survey	Distribution of Customer Satisfaction survey questionnaire to communities to collect information on customer	Greater Giyani Municipality	All wards	Income	Operational	N/A					Reports and Questionnaires	MM
Arts and Culture Support	To promote Arts and Culture within the community members	To host Arts and Culture Festival by September 2021	1 festival was held in 2018	One event of Arts and Culture festival to be held in September 2021	Arts & Culture Support	To host Arts and Culture festival	All Wards	All wards	Income	Operational	N/A					Attendance register	COMM
Heritage Day Celebration	To develop Sports programmes within the community members	To host the Heritage Day Celebration by September 2021	1 heritage Day Celebration was held	1 Heritage Day Celebration held in September 2021	Heritage Day Celebration	To host Heritage Day Celebration	All Wards	All wards	Income	Operational	N/A					Attendance register	COMM
Sport Development	To develop Sports programmes within the community members	# of sporting codes supported by 30 June 2022	7 wards benefited	1 sporting code supported by 30 June 2022	Sport Development	To procure sporting equipment	All Wards	All wards	Income	Operational	N/A					Attendance register of participants	COMM

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/22	3rd Quarter Target	Actual Performance	Variance	Reason for Variance	Measures to improve performance	Portfolio Of Evidence	Dept
Indigenous games	To promote the indigenous games within the community members	To Coordinate and host indigenous games within the community by 30 June 2022	Local, District and Provincial Indigenous games coordinated	Coordinate the selection of local team of indigenous games by June 2022	Indigenous Games	1 local Indigenous games to be hosted	All Wards	All wards	Income	Operational	N/A					Attendance register of participants	COMM

STATEMENT OF APPROVAL OF THE 3rd QUARTER SDBIP 2021/22

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

2021/2022 SDBIP compiled by:



Mehavi M

Acting PMS Manager

Greater Giyani Municipality

Date 28/04/2022

SDBIP Approved by:



Chauke M M

Municipal Manager
Greater Giyani Municipality

Date 28/04/2022