

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023 FINANCIAL YEAR



WATER AND WASTE SERVICES

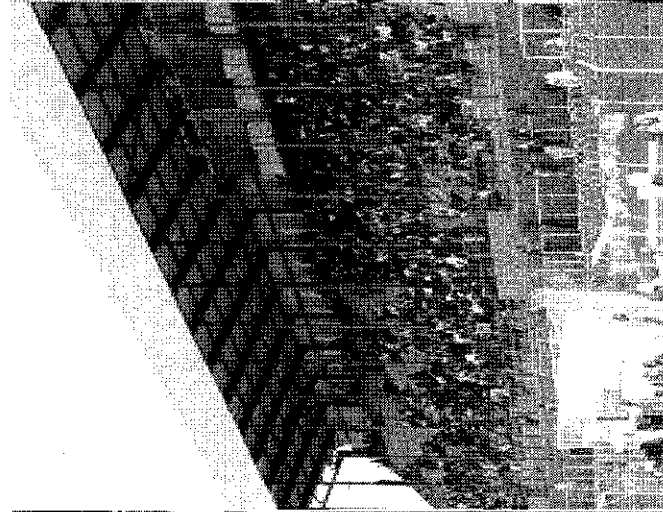
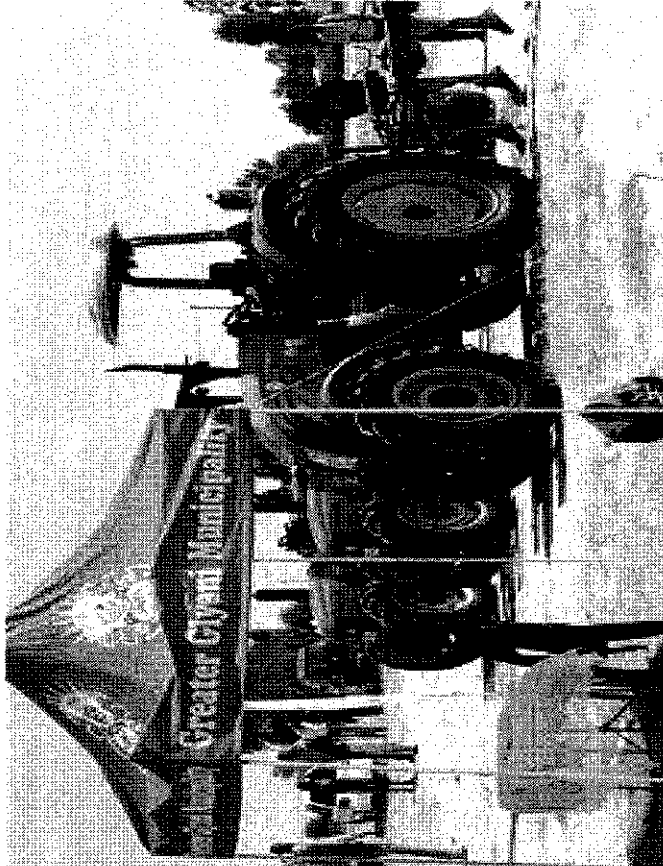


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1. INTRODUCTION AND LEGISLATION

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

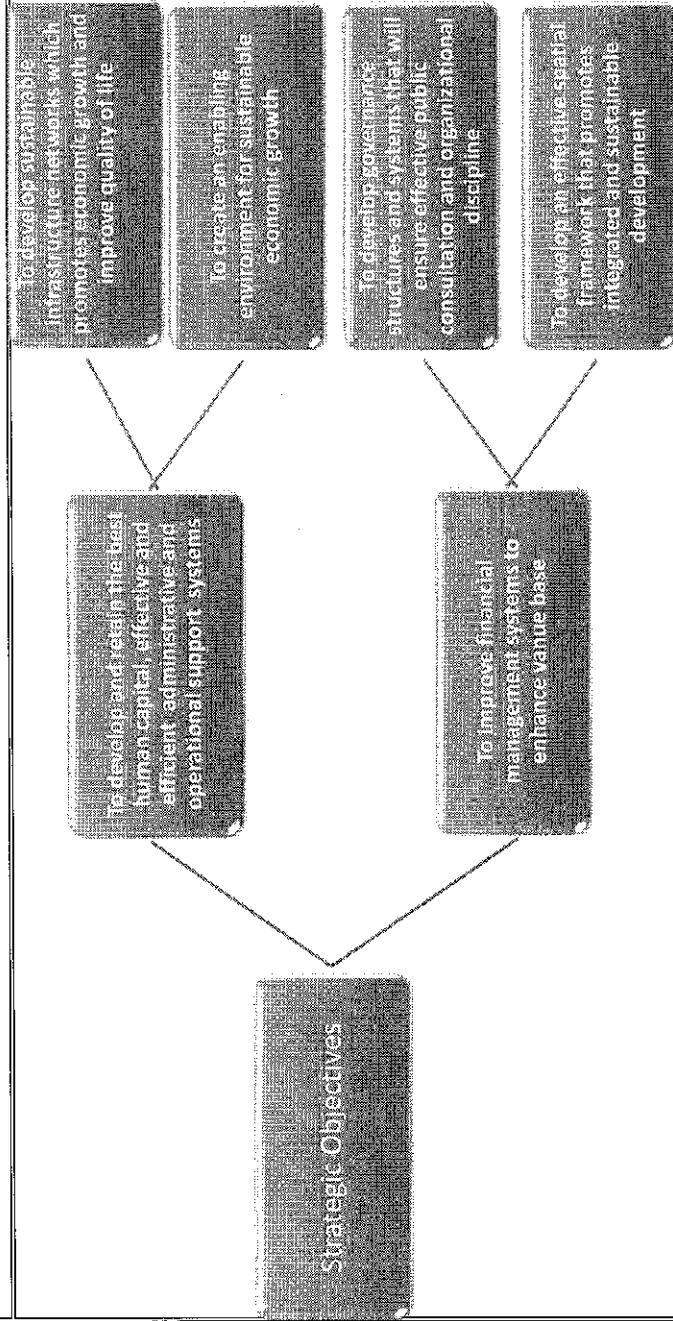
AG	Auditor General
GGM	Greater Giyani Municipality
MDM	Mopani District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
IDP	Integrated 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
PMIS	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 delegations 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

PROGRAMMES	31 572 000	35 052 000	32 420 000	21 523 000	21 859 000
COUNCIL SERVICES	33 489 228	31 112 105	38 212 876	39 843 119	41 825 441
SENIOR MANAGEMENT	6 951 327	6 053 128	7 559 181	7 791 997	8 235 905
PMU	3 540 935	2 574 774	3 535 717	3 696 145	3 905 580
RISK MANAGEMENT	13 208 152	11 578 367	11 731 434	11 948 890	12 315 185
INTERNAL AUDIT	2 571 761	2 615 611	2 765 377.97	2 677 675.20	2 800 041.23
HUMAN RESOURCE MANAGEM	7 680 103	6 656 593	7 583 206	7 805 881	8 103 694
HUMAN RESOURCE DEVELOPM	5 950 513	5 448 497	5 999 284	6 125 148	6 532 362
INFORMATION TECHNOLOGY	14 612 258	12 687 016	14 798 313	12 959 937	13 497 319
PROPERTY SERVICES	13 339 261	10 854 574	13 354 158	13 752 067	15 019 846
LEGAL SERVICES	5 211 250	7 105 485	6 323 255	6 371 884	6 644 351
ADMINISTRATION	15 772 923	13 484 278	17 242 414	17 636 155	18 644 544
FLEET MANAGEMENT	16 346 887	16 198 945	19 583 120	13 631 410	14 849 032
SUPPLY CHAIN MANAGEMENT	7 435 651	6 463 614	7 972 793	8 153 685	8 571 489
ASSETS MANAGEMENT	77 133 253	77 720 906	85 954 157	86 262 291	86 637 979
REVENUE	47 342 972	47 007 856	46 633 129	47 040 729	48 554 696
EXPENDITURE	6 581 307	7 172 964	5 549 544	3 887 088	4 055 100
BUDGET TREASURY OFFICE	12 376 868	11 509 660	13 057 255	13 251 481	13 772 655
PAYROLL	2 174 800	2 156 307	2 266 852	2 339 673	2 454 377
STRATEGIC PLANNING	2 612 726	1 479 981	1 995 818	2 026 793	2 114 395
LOCAL ECONOMIC DEVELOPME	2 491 110	2 405 491	2 633 609	2 704 347	2 841 182
TOWN PLANNING	3 974 177	4 089 772	4 791 251	4 812 372	5 024 733
LIBRARY SERVICES	611 744	353 743	661 014	671 317	707 110
COMMUNITY FACILITIES	3 808 317	3 035 752	4 182 753	4 103 864	4 325 473
CEMETERY	3 443 631	2 785 601	3 482 562	3 633 403	3 924 206
COMMUNITY OTHER	726 147	288 664	725 043	751 245	789 870
HOUSING	1 225 790	1 233 708	1 383 143	1 345 647	1 408 486
SECURITY SERVICES	16 294 400	16 901 244	18 294 846	18 599 312	19 503 677
DISASTER MANAGEMENT	1 627 245	796 578	1 760 497	1 757 365	1 839 317
ROADS OPERATIONS (SPORTS)	7 008 081	8 147 296	7 162 041	7 336 882	7 704 101
SOLID WASTE	10 374 666	8 239 735	14 570 876	12 646 821	13 362 757
ROADS	43 931 892	59 612 595	42 574 321	30 917 678	25 556 310
PUBLIC TRANSPORT	1 652 355	1 055 318	1 696 936	1 738 290	1 832 157
VEHICLE & LICENSING	20 235 133	21 256 370	21 482 775	21 542 064	22 560 670
ELECTRICITY	9 229 858	7 504 814	9 485 389	9 080 012	10 297 372
	596 756 742	593 162 887	615 679 148	582 175 862	584 730 438

GREATER GIYANI MUNICIPALITY
DRAFT BUDGET 2022, 2023
PROJECTS

Table with columns: Project Code, Descriptions, COUNT /FK, 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. Rows include various projects like electricity, water, roads, and public transport.

LIM331_0X GOFC COURSE DEVELOPMENT	C0316-1/1/ Transfer fr Outsourced Whole of the Municipallty	800 000	200 000	1 000 000	800 000	500 000,00		
LIM331_0X Refurbishment of Sporting Facilities (Gawula)	C0336-3/1A01952/F0002/X124/R0038/001/6105	2 000 000	2 500 000	50 000	-	-		
LIM331_0X Refurbishment of Shivulani Sports Centre	C0336-4/1A01952/F0002/X124/R0036/001/6105	2 000 000	2 500 000	1 500 000	-	-		
LIM331_0X Refurbishment of Giyani Stadium & Section A Tennis Court Formalisation of Makosha R/Singa Extension	C0336-5/1A01952/F0041/X125/R0230/001/6401	-	-	-	-	-		
	C0302-2/1/ Equitable \$ Quantity \$ Town Plan Township: Default TOWN MANAGEMENT	200 000	-	-	-	-		
LIM331_0X			700 000	200 000	-	-		
LIM331_0X Street naming Giyani section A & F	O0025-10/E00001/F0041/X101/R0022/001/6155	800 000	400 000	400 000	-	-		
LIM331_0X Street naming Giyani BA & Giyani C	O0025-11/E00001/F0041/X101/R0230/001/6155	500 000	300 000	300 000	-	-		
LIM331_0X Subdivision, Resoning & Registration of municipal properties within	O0025-12/R00001/F0041/X101/R0230/001/6155	800 000	600 000	300 000	-	-		
LIM331_0X Subdivision & Rezoning of remainder 1946 Giyani F	O0025-15/E00001/F0041/X055/R0230/001/6107	200 000	200 000	200 000	-	-		
LIM331_0X Township Establishment Nisavulani Village	O0025-14/E00001/F0041/X055/R0043/001/6107	500 000	300 000	300 000	-	-		
LIM331_0X Nkomo B to A (D3837) Upgrading from gravel to tarr	C0040-13/1A01952/F0002/X116/R0230/001/6601	16 400 000	17 000 000	-	-	-		
LIM331_6105 ICT Network Infrastructure	C0025-1/1/ Transfer fr Network for Information Q/How (Inc Default) INFORMATION TECHNOLOGY	2 500 000	-	-	-	-		
LIM331_61			2 500 000	-	-	-		
LIM331_0X Website redevelopment	O0029-1/E00799/4686 Website redevelopment	150 000	150 000	-	-	-		
LIM331_0X IT Master Plan	O1346-1/E00847/F00T Master Plan	-	-	400 000	-	-		
LIM331_0X Disaster Recovery Plan and Site	O1264-1/E00848/F00 Recovery Plan and Site	-	-	300 000	-	-		
LIM331_0X Email Archiving	O1436-3/E00598/F00 Email Archiving	500 000	-	300 000	-	-		
LIM331_0X Business Continuity Plan	O0001/E00843/F00 Business Continuity Plan	300 000	-	300 000	-	-		
LIM331_0X Disaster Recovery Plan	O0001/E00843/F00 Disaster Recovery Plan	300 000	-	-	-	-		
LIM331_0X Automated PMS System	C0086-3/1A04957/F0041/X052/R0229/001/6105	1 170 000	400 000	1 170 000	-	-		
LIM331_0X Development of Human resource strategy	C0039-4/1A01952/F0002/X116/R0230/001/6601	-	-	-	-	-		
LIM331_0X Culvert Bridges to cementries (From ward 1 to 31 excluding CBD)	C0040-14/1A01952/F0002/X116/R0021/001/6601	2 000 000	2 000 000	8 000 000	10 000 000	-		
LIM331_0X Section E Upgrading from gravel to paving (Vonlangani)	C0245-1/1A01952/F0002/X125/R0016/001/6401	-	250 000	1 000 000	-	-		
LIM331_0X Mageva Sports centre (Extension of soccer pitch)	C0086-3/1A04957/F0041/X096/R0229/001/6151	200 000	-	-	-	-		
LIM331_0X Automated Audit System	C0045-5/1A01952/F0002/X116/R0038/001/6601	2 000 000	2 500 000	4 600 000	-	-		
LIM331_01 Homu148 Sports centre	C0244-1/1A01952/F0041/X125/R0029/001/6401	144 000	-	2 000 000	-	-		
LIM331_0X Mavulani Indoor sports centre	C0230-1/1A01952/F0041/X116/R0038/001/6255	1 000 000	-	2 000 000	-	-		
LIM331_0X Mm-Nghalalume Community Hall	C0230-2/1A01952/F0041/X006/R0230/001/6255	1 000 000	-	2 000 000	-	-		
LIM331_0X Nwadedekuzeku Community Hall	C0040-16/1A01952/F0002/X116/R0030/001/6601	500 000	1 200 000	100 000	-	-		
LIM331_01 Blinkwater Upgrading of internal streets	C0040-17/1A01952/F0002/X116/R0038/001/6601	1 500 000	2 500 000	100 000	6 805 400	-		
LIM331_01 Thomo Upgrading of internal streets	C0040-18/1A01952/F0002/X116/R0029/001/6601	500 000	1 200 000	100 000	-	-		
LIM331_01 Nkurri Zamaui Upgrading of internal streets	C0040-20/1A01952/F0002/X116/R0035/001/6601	1 000 000	1 800 000	100 000	-	-		
LIM331_01 Shimange Upgrading from gravel to paving	C0040-21/1A01952/F0002/X101/R0230/001/6155	500 000	500 000	500 000	-	-		
LIM331_01 Servicing of 539 sites								
		73 366 304	57 726 000	45 634 924	42 245 400	27 026 606		
			143 838 004	140 589 548	136 254 207	131 810 255	122 458 026	
Email Arch O1436-3/E00598/F0041/X052/R0229/001/6105	Email Archiving	700 000	700 000	-	500 000	850 000	900 000	
Business C O0001/E00843/F0041/X046/R0229/001/6109	Business Continuity Plan	200 000	200 000	-	-	300 000	400 000	
Disaster Recovery Plan						353 000		
Automated C0086-3/1A04957/F0041/X096/R0229/001/6151	Automated PMS System	1 166 666	400 000	100 000	1 170 000	1 170 000	1 170 000	
Developm O1300-1/E00840/F0041/X051/R0229/001/6103	Development of Human resource strategy	100 000	100 000	100 000	-	-	-	
Culvert Bri C0039-4/1A01952/F0002/X116/R0230/001/6601		100 000	50 000	-	-	-	-	
Section E L C0040-14/1A01952/F0041/X049/R0021/001/6601		1 000 000	1 000 000	1 000 000	2 000 000	-	-	
Mageva Sports centre		-	-	5 340 573	5 340 573	-	-	
Automated Audit System		-	-	-	-	200 000	-	
Homu148 Sports centre		-	-	-	-	2 000 000	-	
Mavulani indoor sports centre		-	-	-	-	1 000 000	-	
Mm-Nghalalume Community Hall		-	-	-	-	1 000 000	-	
Nwadedekuzeku Community Hall		-	-	-	-	1 000 000	-	
Blinkwater Upgrading of internal streets		-	-	-	-	500 000	-	
Thomo Upgrading of internal streets		-	-	-	-	1 500 000	-	
Nkurri Zamaui Upgrading of internal streets		-	-	-	-	500 000	-	
Shimange Upgrading from gravel to paving		-	-	-	-	1 000 000	-	
Servicing of 539 sites		-	-	-	-	500 000	-	
		3 266 666	268 574 308	246 980 121.09	220 199 703.95	214 231 054.99	160 454 631.84	2 470 000.00
		3 266 666	268 574 308	246 980 121	220 199 704	214 231 055	160 454 632	2 470 000.00

The Greater Giyani Municipality is responsible for a total number of 131 Key Performance Indicators inclusive of projects for 2022/2023 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	0	4	4	1	25%	3	75%
2. Municipal Transformation & Organizational Development	11	11	22	15	68	7	32%
3. Basic Service Delivery & Infrastructure Development	20	21	41	20	49%	21	51%
4. Local Economic Development	3	2	5	4	80%	1	20%
5. Municipal Financial Viability	1	7	8	7	88%	1	12%
6. Public Participation & Good Governance	2	10	12	9	75%	3	25%
TOTAL	37	55	92	56	61%	36	39%

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	2nd Q Target	2nd Q Actual Achievement	Variance	Reason For Variance	Corrective Measure	Portfolio Of Evidence	Dept
4.1 SPATIAL RATIONAL																	
4.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (HIGHER SDBIP)																	
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support	# of Council Meetings convened by 30 June 2023	10 Council meetings held in 2021/22	6 Council Meetings coordinated and supported by 30 June 2023	Council Meeting	Organize Council Meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	1 Council Meeting	4 council meeting held	3	Due to several urgent submissions which the needed the consideration of council	Will adhere to council services scheduled in the next 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	# of Executive Committee Meetings convened by 30 June 2023	12 Executive Committee held in 2021/22	12 Executive Committee Meetings coordinated and supported by 30 June 2023	Executive Committee Meetings	Organize Executive Committee Meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 EXCO meetings convened	3 EXCO meetings convened	None	None	None	Notices of Invitations, Minutes, Attendance register,	CORP
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Corporate Services Per Portfolio Committee)	Portfolio Committee Meetings	Organize Portfolio Committee meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 Portfolio Committee Meetings (1 per month) coordinated	3 meetings held	None	None	None	Notices of Invitations, Minutes, Attendance Register	CORP

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	2nd Q Target	2nd Q Actual Achievement	Variance	Reason For Variance	Corrective Measure	Portfolio Of Evidence	Dept
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Water, Energy & Sanitation Per Portfolio Committees)	Portfolio Committee Meetings	Organize Portfolio Committee meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	1 Portfolio Committee meeting held	2	Non-compliance with schedule	Adherence to the schedule	Notices of Invitations, Minutes, Attendance Register	TECH
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Health & Social Per Portfolio Committees) by 30 June 2023	Portfolio Committee Meetings	Organize Portfolio Committee meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	3 Portfolio Committee meeting held	None	None	None	Notices of Invitations, Minutes, Attendance Register	Comm
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Roads and Transport Per Portfolio Committees)	Portfolio Committee Meetings	Organize Portfolio Committee meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	1 Portfolio Committee meeting held	2	Non-compliance with schedule	Adherence to the schedule	Notices of Invitations, Minutes, Attendance Register	Comm
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Sports, Arts & Culture) Per Portfolio Committees)	Portfolio Committee Meetings	Organize Portfolio Committee meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	1 Portfolio Committee meeting held	2	Non-compliance with schedule	Adherence to the schedule	Notices of Invitations, Minutes, Attendance Register	Comm

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	2nd Q Target	2nd Q Actual Achievement	Variance	Reason For Variance	Corrective Measure	Portfolio Of Evidence	Dept	
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Infrastructure Portfolio Committee) by 30 June 2023	Portfolio Committee Meetings	Organize Portfolio Committee meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	1 Portfolio Committee meeting held	2	Non-compliance with schedule	Adherence to the schedule	Notices of Invitations, Minutes, Attendance Register	TECH	
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Finance Portfolio Committee) by 30 June 2023	Portfolio Committee Meetings	Organize Portfolio Committee meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	3 Portfolio meetings not coordinated	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	Non-compliance with schedule	Adherence to the schedule	Notices of Invitations, Minutes, Attendance Register	BTO
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 LED Portfolio Committee) by 30 June 2023	Portfolio Committee Meetings	Organize Portfolio Committee meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	3 Portfolio meetings held	1	None	None	Notices of Invitations, Minutes, Attendance Register	P&Dev	

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	2nd Q Target	2nd Q Actual Achievement	Variance	Reason For Variance	Corrective Measure	Portfolio Of Evidence	Dept
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 2023	4 reports developed in 2021/22	4 progress reports on implementation of council resolutions to be developed by 30 June 2023	Council resolution implementation	Development of Council Resolution Register and monitor implementation of council	Greater Giyani Municipality	Administration	Income	Operational	1 Council resolution implementation report	1 Council resolution implementation report	None	None	None	Signed Progress Report and Council Resolution	CORP

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

Waste Management	Accessible basic and infrastructure services	Collection of waste in all the township sections A, D1, D2, E, F and Krematart	63537 having access to refuse removal	Collect refuse removal to all townships household by 30	Waste Management	Collection of waste in all the Townships in wards 11, 12, 13 &	Section A, D1, D2, E, F and Krematart	Wards 11, 12, 13 & 21	Income	Operational	Weekly refuse collection in townships A, D1, D2, E, F and Krematart	Weekly refuse collection in townships A, D1, D2, E, F, and Krematart	None	None	None	Billing Report	COM
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Construction of Mavalani indoor sports centre	New Indicator	Construction of Mavalani indoor sports centre	Mavalani indoor sports centre	Construction of Mavalani Indoor Sports Centre	Mavalani Indoor Sport	Ward 20	LGES/MIG	21 475 650	Signed Progress Report on Construction of Mavalani Indoor Sports Centre	Signed Progress Report on Construction of Mavalani Indoor Sports Centre not submitted	Signed Progress Report on Construction of Mavalani Indoor Sports Centre	Late appointments of the contractor	The Contractor to resume works on site during the month of January 2023	Signed Progress Report	TECH

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	2nd Q Target	2nd Q Actual Achievement	Variance	Reason For Variance	Corrective Measure	Portfolio Of Evidence	Dept
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Construction of Jim Nghalalume community hall	New Indicator	Construction of Jim Nghalalume community hall	Jim nghalalume community hall	Construction of Jim Nghalalume community hall	Jim Nghalalume	Ward 30	LGES/MIG	28 243 482	Signed Progress Report of Jim Nghalalume Community Hall	Signed Progress Report of Jim Nghalalume Community Hall	None	None	None	Signed Progress Report	TECH
	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Refurbishment of Giyani Stadium & Section A Tennis Court	New Indicator	Refurbishment of Giyani Stadium & Section A Tennis Court	Refurbishment of Giyani Stadium & Section A Tennis Court	Refurbishment of Giyani Stadium & Section A Tennis Court	Section A	Ward 12	LGES/MIG	1 000 000	Advert	Advert not done	Advert	Insufficient budget	To be implemented in the next financial year	Signed Progress Report	TECH
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of Nwadzekudze community hall	New Indicator	Construction of Nwadzekudze community hall	Nwadzekudze community hall	Construction of Nwadzekudze community hall	Nwadzekudze	Ward 15	LGES/MIG	11 897 934	Signed Progress Report on Nwadzekudze Community Hall	Signed Progress Report on Nwadzekudze Community Hall	None	None	None	Appointment Letter	TECH

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	2nd Q Target	2nd Q Actual Achievement	Variance	Reason For Variance	Corrective Measure	Portfolio Of Evidence	Dept
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Upgrading of Nkhensani Access	New Indicator	Upgrading of Nkhensani Access	Upgrading of Nkhensani Access	Upgrading of Nkhensani Access	Section A		L.GES/MIG	4 000 000	Advert	Advert not done	Advert	Insufficient budget and old designs	To budget for the new designs and reappoint the Engineer	Completion Certificate	TECH
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Refurbishment of Sporting Facilities (Gawula)	New Indicator	Refurbishment of Sporting Facilities (Gawula)	Refurbishment of Sporting Facilities (Gawula)	Refurbishment of Sporting Facilities (Gawula)	Gawula	Ward 18	L.GES/MIG	2 500 000	Advert	Advert not done	Advert	Insufficient budget and old designs	To budget for the new designs and reappoint the Engineer	Signed Progress Report	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construct Selawa upgrading of roads from gravel to paving	New Indicator	Construct Selawa upgrading of roads from gravel to paving	Selawa upgrading of roads from gravel to paving	To construct Selawa upgrading of roads from gravel to paving	Selawa	Ward 8	L.GES/MIG	3 937 908	Signed Progress Report on Selawa upgrading of roads from gravel to paving	Signed Progress Report on Selawa upgrading of roads from gravel to paving not submitted	Signed Progress Report on Selawa upgrading of roads from gravel to paving	Late appointments of the contractor	Appointment to be made before end of January 2023	Completion Certificate	TECH

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	2nd Q Target	2nd Q Actual Achievement	Variance	Reason For Variance	Corrective Measure	Portfolio Of Evidence	Dept
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of Homu14B Sports centre	New Indicator	Construction of Homu14B Sports centre	Homu14 B Sports centre	Construction of Homu14 B Sports centre	Homu14B	Ward 9	LGES/MIG	4 500 000	Signed Progress Report of Homu14B Sports centre	Signed Progress Report of Homu14B Sports centre	None	None	None	Signed Progress Report	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Servicing of 539 sites	New Indicator	Finalization of Servicing of 539 sites	Servicing of 539 sites	Finalization of Servicing of 539 sites designs	Section F	Ward 13	LGES/MIG	1 500 000	Finalization of Servicing of 539 sites designs	Finalization of Servicing of 539 sites designs not done	Finalization of Servicing of 539 sites designs not done	Finalization of Servicing of 539 sites designs done in the previous financial year	None	Detailed Design	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Finalization of Alternative route from Elim Road R578 to Giyani via Siyandhani	New Indicator	Finalization of Alternative route from Elim Road R578 to Giyani via Siyandhani	Alternative route from Elim Road R578 to Giyani via Siyandhani	Finalization of Alternative route from Elim Road R578 to Giyani via Siyandhani	Siyandhani	Ward 7	LGES/MIG	1 500 000	Finalization of Alternative route from Elim Road R578 to Giyani via Siyandhani	Finalization of Alternative route from Elim Road R578 to Giyani via Siyandhani not done	Finalization of Alternative route from Elim Road R578 to Giyani via Siyandhani	Finalization of Alternative route from Elim Road R578 to Giyani via Siyandhani done in the previous financial year	None	Detailed Design	TECH

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	2nd Q Target	2nd Q Actual Achievement	Variance	Reason For Variance	Corrective Measure	Portfolio Of Evidence	Dept
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of Civic Centre Building Phase 4	New Indicator	Construction of Civic Centre Building Phase 4	Civic Centre Building Phase 4	Construction of Civic Centre Building Phase 4	Giyani CBD		MIG/LGES	18 543 541	Site establishment	Site establishment	None	None	None	Appointment Letter	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Appointment of service provider/engineer Siyandhani ring road	New Indicator	Appointment of service provider/engineer Siyandhani ring road	Siyandhani ring road	Appointment of service provider/engineer Siyandhani ring road	Siyandhani	Ward 7	LGES/MIG	1 000 000	Advert	Advert not done	Advert	Awaiting Detail Design Report by the Consultant	Expedite design presentation by consultants	Scoping Report and Detailed Design	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Appointment of service provider/engineer Shikhumba Upgrading from gravel to paving	New Indicator	Appointment of service provider/engineer Shikhumba Upgrading from gravel to paving	Shikhumba Upgrading from gravel to paving	Appointment of service provider/engineer Shikhumba Upgrading from gravel to paving	Shikhumba	Ward 22	LGES/MIG	1 000 000	Advert	Advert not done	Advert	Awaiting Detail Design Report by the Consultant	Expedite design presentation by consultants	Scoping Report and Detailed Design	TECH

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	2nd Q Target	2nd Q Actual Achievement	Variance	Reason For Variance	Corrective Measure	Portfolio Of Evidence	Dept
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Appointment of service provider/engineer at Shawela Upgrading from gravel to paving	New Indicator	Appointment of service provider/engineer at Shawela Upgrading from gravel to paving	Shawela Upgrading from gravel to paving	Appointment of service provider/engineer at Shawela Upgrading from gravel to paving	Shawela	Ward 22	LGES/MIG	1 000 000	Advert	Advert not done	Advert	Awaiting for COGHSTA and MISA to conduct site appraisal	COGHSTA and MISA to conduct Site visit	Scoping Report and Detailed Design	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Appointment of service provider/engineer at Makosha Upgrading from Gravel to Paving Phase 2	New Indicator	Appointment of service provider/engineer at Makosha Upgrading from Gravel to Paving Phase 2	Makosha Upgrading from Gravel to Paving Phase 2	Appointment of service provider/engineer at Makosha Upgrading from Gravel to Paving Phase 2	Makosha	Ward 14	LGES/MIG	1 000 000	Advert	Advert not done	Advert	Awaiting Preliminary Design	Expedite design presentation by consultants	Scoping Report and Detailed Design	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Appointment of service provider/engineer at Section E upgrading of 13km gravel to paving	New Indicator	Appointment of service provider/engineer at Section E upgrading of 13km gravel to paving	Section E upgrading of 13km gravel to paving	Appointment of service provider/engineer at Section E upgrading of 13km gravel to paving	Section E	Ward 11	LGES/MIG	500 000	Advert	Advert not done	Advert	No consultant has been appointed	To correct in the third quarter	Scoping Report and Detailed Design	TECH

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	2nd Q Target	2nd Q Actual Achievement	Variance	Reason For Variance	Corrective Measure	Portfolio Of Evidence	Dept
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of car pots (Civic centre, Unigaz, Testing Station and brick yard)	New Indicator	Construction of car pots (Civic centre, Unigaz, Testing Station and brick yard)	Construction of car pots (Civic centre, Unigaz, Testing Station and brick yard)	Construction of car pots (Civic centre, Unigaz, Testing Station and brick yard)	Civic centre		LGES/MIG	500 000	Advert	Advert not done	Advert	No consultant has been appointed	To be corrected in the third quarter	Signed Progress Report	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Appointment of service provider/engineer at Homela upgrading from Gravel to Paving	New Indicator	Appointment of service provider/engineer at Homela upgrading from Gravel to Paving	Homela upgrading from Gravel to Paving	Appointment of service provider/engineer at Homela upgrading from Gravel to Paving	Homela	Ward 19	LGES/MIG	1 500 000	Advert	Advert not done	Advert	Awaiting Detail Design Report by the Consultant	Expedite design presentation by consultants	Scoping Report and Detailed Design	TECH
PMU	To improve financial management systems to enhance venue base	% MIG Budget spent by 30 June 2023	100% MIG budget spent	100% MIG Budget spent by 30 June 2023	MIG Spending	Spending 100% of MIG allocated fund	Greater Giyani Municipality	Administration	MIG	69 261 000.00	30% of MIG budget spent	10,48% of MIG budget spent	19,52% of MIG budget not spent	Late appointments of the contractors	Expedite appointments of service providers	MIG Spending Report	TECH

4.4. LOCAL ECONOMIC DEVELOPMENT (HIGHER SDBIP)

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	2nd Q Target	2nd Q Actual Achievement	Variance	Reason For Variance	Corrective Measure	Portfolio Of Evidence	Dept
LED Strategy	To Create An Enabling Environment For Sustainable Economic Growth	Review LED Strategy by 30 June 2023	Existing LED Strategy	1 LED Strategy reviewed and approved by Council by 30 June 2023	LED Strategy Review	LED Strategy to be reviewed and submitted to Council for approval	Greater Giyani Municipality	Giyani	Income	700 000.00	Public Participation on with various Stakeholders.	Public Participation with various Stakeholders not done	Public Participation on with various Stakeholders.	Currently on procurement	Public participation to be conducted during third quarter	Advert, Attendance Register, Invitation, Draft LED Strategy, Approved LED Strategy, Council Resolution	P & Dev
LED Forum	To Create An Enabling Environment For Sustainable Economic Growth	4 LED Forum held by June 2023	4	4 LED Forum by June 2023	LED Forum meeting	1 LED Forum meeting held per quarter	Greater Giyani Municipality	All Wards	Income	Operational	1 LED Forum meeting held	1 LED Forum meeting held	None	None	None	Invitation, Minutes and Attendance Register	P & Dev
LIBRA	To Create An Enabling Environment For Sustainable Economic Growth	#Business Registration and lincensing adjudication meetings held by 30 June 2023	4	4 Business Registration and lincensing adjudication committee meetings	Adjudication committee meetings	4 Adjudication Committee Meeting held per quarter	Greater Giyani Municipality	All Wards	Income	Operational	1 Adjudication Committee Meeting	1 Adjudication committee meeting held	None	None	None	Invitation, Minutes and Attendance Register	P & Dev
4.5 MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)																	

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	2nd Q Target	2nd Q Actual Achievement	Variance	Reason For Variance	Corrective Measure	Portfolio Of Evidence	Dept
Budget and Reporting	To improve financial management systems to enhance venue base	Unqualified Audit Opinion by 30 June 2023	Unqualified Audit Opinion	Unqualified Audit Opinion by 30 June 2023	Unqualified Audit Opinion	Complying with legislative framework, keeping records and submit AFS	Greater Giyani Municipality	Administration	Income	Operational	Obtaining of Unqualified Audit Opinion	Obtained Unqualified Audit Opinion	None	None	None	AGSA Audit Report	B&T

4.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (HIGHER SDBIP)

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 2023	4 risk activities were coordinated	3 risk activities coordinated by 30 June 2023	Risk Management project	Facilitate and coordinate risk management meetings	Greater Giyani Municipality	Administration	Income	Operational	Submit quarterly attendance register for Risk Committee meeting the Strategic Risk, and fraud & corruption awareness	Submit quarterly attendance register for Risk Committee meeting the Strategic Risk, and fraud & corruption awareness has not been conducted	Submit quarterly attendance register for Risk Committee meeting the Strategic Risk, and fraud & corruption awareness	2nd quarter updates were conducted late and the reports /POE were obtained late	2nd quarter RMC meeting to be conducted on the beginning of February	Invitation, Minutes and Attendance Register	MM
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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 2022/23	2nd Q Target	2nd Q Actual Achievement	Variance	Reason For Variance	Corrective Measure	Portfolio Of Evidence	Dept
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 2023	4 public participation conducted	4 public participation conducted by 30 June 2023	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	1 public participation conducted	3 public participation meetings conducted	2 public participation meetings conducted	The nature of the Public Participation necessitate d for more communiti es.	None	Attendance Register and Programme	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	2nd Q Target	2nd Q Actual Achievement	Variance	Reason for variance	Corrective Measures	Portfolio Of Evidence	Dept
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Upgrade GIS System by 30 June 2023	New Indicator	Upgrade GIS System by 30 June 2023	GIS Upgrade	GIS Upgrade	N/A	All wards	LGES	600 000.00	Data collection and analysis of GIS system	Data collection and analysis of GIS system not done	Data collection and analysis of GIS system	Only two bidders responded	To re-advertise in the next quarter	Appointment Letter, GIS License, Installation Report	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Street naming Giyani E 30 June 2023	New Indicator	Street names registered at Surveyor General Office by 30 June 2023	Street naming Giyani E	Street naming Giyani E	Giyani E	Ward 11	LGES	500 000	Public participation	Public participation	None	None	None	Draft Street Names Report, Attendance Register, Council Resolution	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Street naming Kremetart by June 2023	New Indicator	Street names registered at Surveyor General Office by 30 June 2023	Street naming Kremetart	Street naming Kremetart	Kremetart	Ward 7	LGES	600 000	Public participation	Public participation not done	Public participation	Public participation to be held on January 2023	Speed up public participation process	Draft Street Names Report, Attendance Register, Council Resolution	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	Deeds Registration Of Sites And Street Naming by 30 June 2023	New Indicator	Deeds Registration Of Sites And Street Naming by 30 June 2023	Deeds Registration Of Sites And Street Naming	Deeds registration of sites and street naming	Giyani Section F	Ward 13	LGES	1000 000.00	Submit Street Names to Council for Approval	Street Names not submitted to Council for Approval	Submit Street Names to Council for Approval	The street names not yet submitted to Council due to public participation still in progress	Street Names will be submitted during quarter 4	Invitation, Attendance Register, Title Deeds/Deed of Grant Approved Council Resolution for Street Naming	P & Dev

5.1. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (LOWER SDBIP)

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name /Indicator Description	Location	Ward	Funding Source	Budget 2022/23	2nd Q Target	2nd Q Actual Achievement	Variance	Reason for variance	Corrective measure	Portfolio Of Evidence	Dept
Wellness Program	To develop and Retain the best Human Capital, Effective and Administrative and Operational	Conduct inspection on OHS by 30 June 2023	4 OHS reports on site	OHS on site inspection conducted by 30 June 2023	Occupational health	Greater Giyani Municipality	Administration	Income	Operational	1 OHS inspection report	1 OHS inspection report	None	None	None	Signed OHS Inspection reports	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Effective and Administrative and Operational	# of posts filled in terms of the organogram by 30 June 2023	Approved Organogram 2021/22	40 posts to be filled in terms of the organogram by 30 June 2023	Personnel Recruitment	Greater Giyani Municipality	Administration	Income	Operational	10 posts	06 posts	04 posts	Adherence to the recruitment schedule	To appoint during the next quarter	Advertisements and Appointment letters	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Effective and Administrative and Operational	# of Local Labour Forum meetings held 2023	12 Local Labour Forum Meetings held in 2022/23	12 LLF meetings to be held by 30 June 2023	Labour Relations	Greater Giyani Municipality	Administration	Income	Operational	3 LLF	3 LLF	None	None	None	Invitations, Minutes and Attendance Registers	CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Administrative and Operational	Percentage of network infrastructure maintained by 30 June 2023	Network infrastructure maintained	100% of network infrastructure maintained by 30 June 2023	Infrastructure Maintenance	Greater Giyani Municipality	Administration	Income	Operational	100% Maintenance of network infrastructure	100% Maintenance of network infrastructure	None	None	None	Maintenance Register	CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Administrative and Operational	% of municipal website updated by 30 June 2023	Website updated 100% in Financial Year	100% of municipal website updated by 30 June 2023	Update of Municipal website	Greater Giyani Municipality	Administration	Income	Operational	100% information updated on the Municipal website	100% information updated on the Municipal website	None	None	None	Website Register	CORP
Provisioning and supply of IT equipment	To develop and Retain the best Human Capital, Effective and Administrative and Operational	# of payments made for provision of internet connection By 30 June 2023	70 3Gs and Vodacom internet line	12 Payments for internet connection	Provisioning and supply of IT equipment	Greater Giyani Municipality	Administration	Income	Operational	3 Payments for the provision of internet connection	3 Payments for the provision of internet connection	None	None	None	Proof of payment Invoices	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2022/23	2nd Q Target	2nd Q Actual Achievement	Variance	Reason for variance	Corrective measure	Portfolio Of Evidence	Dept
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and	# of IT Steering Committee Meetings to be conducted by 30 June 2023	4 meetings held in 2021/22 Financial year	4 IT Steering Committee meetings conducted by 30 June 2023	IT Governance, Risks and Compliance	Coordination of the IT Steering Committee Meeting	Greater Giyani Municipality	Administration	Operational	Operational	1 IT steering committee meetings coordinated	IT Steering Committee not coordinated	1 IT steering committee meetings coordinated	Non-compliance with schedule	IT Steering Committee meeting for 2nd quarter to be coordinated	Invitations, Attendance Registers and Minutes	CORP
Office Support/ Provision of Office Furniture	To ensure conducive working environment by providing office furniture	Procure and distribute office furniture by June 2023	New Indicator	Provide office furniture to 20 Offices	Office Furniture	Provision of office furniture	GGM	Administration	Operational	Operational	Report on procurement process	Report on procurement process	None	None	None	Advert, Appointment letter, Invoice and delivery note	CORP
Security of Municipal Premises	To install Cameras at Civic Centre	Acquisition and install Cameras by June 2023	New Indicator	Install security Cameras at Civic Centre	Installation of Security cameras at	Provision of security cameras	GGM	Administration	Operational	Operational	Report on procurement process	Report on procurement process	None	None	None	Advert, Appointment letter, Invoice and Installation Certificate	CORP
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 mental detector and X-Ray Machine by June 2023	New Indicator	Acquisition and installation of Walkthrough mental detector and X-Ray Machine by June 2023	Acquisition and installation of Walkthrough mental detector and X-Ray Machine at Civic Centre	To install Metal detector and X-Ray Machine at Civic Centre	GGM	Administration	Operational	Operational	Report on procurement process	Report on procurement process	None	None	None	Advert, Appointment letter, Invoice and Installation Certificate	CORP
Management of litigation	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	# of litigation matter reduced by 30 June 2023	17 Active Cases	# of litigation matter reduced by 30 June 2023	Management of litigations	Attending and finalizing all litigation cases of the municipality	Greater Giyani Municipality	Administration	Income	7 000 000	4 cases resolved	3 cases resolved	1 case not resolved	Court determine dates	To be achieved in the third Quarter	Litigation Register and Report	MM

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

Priority Issue	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	2nd quarter	2nd Q Actual Achievement	Variance	Reason for Variance	Corrective	Portfolio of Evidence	Dept
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 200 units at Makhuva Village by 30 June 2023	New Indicator	Connection of 200 units at Makhuva Village by 30 June 2023	Electrification of Makhuva Village (200)	Construction of Electrical Infrastructure	Makhuva Village	Ward 29	INEP/L GES	2 100 000	Signed Progress Report of Electrification of Makhuva Village	Signed Progress Report of Electrification of Makhuva Village	127 households	Addition of 127 households	None	Completion Certificate and List of Beneficiaries	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 200 units at Churchview Village by 30 June 2023	New Indicator	Connection of 200 units at Churchview Village by 30 June 2023	Electrification of Churchview Village (200)	Construction of Electrical Infrastructure	Churchview Village	Ward 11	INEP/L GES	4 100 000	Signed Progress Report of Electrification of Churchview Village	Signed Progress Report of Electrification of Churchview Village	None	None	None	Completion Certificate and List of Beneficiaries	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 150 units at Hlaneke Village by 30 June 2023	New Indicator	Connection of 150 units at Hlaneke Village by 30 June 2023	Electrification of Hlaneke Village (150)	Construction of Electrical Infrastructure	Hlaneke Village	Ward 06	INEP/L GES	3 100 000	Signed Progress Report of Electrification of Hlaneke Village	Signed Progress Report of Electrification of Hlaneke Village	327 households	Addition of 327 households	None	Completion Certificate and List of Beneficiaries	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 200 units at Mphagani Village by 30 June 2023	New Indicator	Connection of 200 units at Mphagani Village by 30 June 2023	Electrification of Mphagani Village (200)	Construction of Electrical Infrastructure	Mphagani Village	Ward 28	INEP/L GES	2 100 000	Signed Progress Report of Electrification of Mphagani Village	Signed Progress Report of Electrification of Mphagani Village	Progress of Electrification of Mphagani Village not done	Not to be Implemented, Eskom has already implemented	None	Completion Certificate and List of Beneficiaries	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 200 units at Nsavulani Village by 30 June 2023	New Indicator	Connection of 200 units at Nsavulani Village by 30 June 2023	Electrification of Nsavulani Village (200)	Construction of Electrical Infrastructure	Nsavulani Village	Ward 23	INEP/L GES	2 100 000	Signed Progress Report of Electrification of Nsavulani Village	Signed Progress Report of Electrification of Nsavulani Village	9 households	Addition of 9 households	None	Completion Certificate and List of Beneficiaries	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 200 units at Nwadzekudzeku Village by 30 June 2023	New Indicator	Connection of 200 units at Nwadzekudzeku Village by 30 June 2023	Electrification of Nwadzekudzeku Village (200)	Construction of Electrical Infrastructure	Nwadzekudzeku Village	Ward 15	INEP/L GES	3 684 000	Signed Progress Report of Electrification of Nwadzekudzeku Village	Signed Progress Report of Electrification of Nwadzekudzeku Village	125 households	Addition of 125 households	None	Completion Certificate and List of Beneficiaries	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 150 units at Maphata Village by 30 June 2023	New Indicator	Connection of 150 units at Maphata Village by 30 June 2023	Electrification of Maphata Village (150)	Construction of Electrical Infrastructure	Maphata Village	Ward 26	INEP/L GES	2 100 000	Signed Progress Report of Electrification of Maphata Village	Signed Progress Report of Electrification of Maphata Village	None	None	None	Completion Certificate and List of Beneficiaries	TECH

Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 539 units at Section F Village by 30 June 2023	New indicator	Connection of 539 units at Section F by 30 June 2023	Electrification of Section F	Electrification of Section F	INEP/L GES	100 000	Signed Progress Report of Electrification of Section F	No Signed Progress Report of Electrification of Section F	Signed Progress Report of Electrification of Section F	Late appointment of service provider	To be corrected during third quarter	Completion Certificate and List of Beneficiaries	TECH
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Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Install high mast by 30 June 2023	New Indicator	Installation of high mast in Siyandha ni/CBD Intersecti on and Section E by 30	Installation of energy saving street lights by 30 June 2023	Installation of energy saving street lights	Installation of high mast	All wards				1 000 000	Completion Certificate	Completion Certificate not done	Completion Certificate	Delay by Eskom to energize	To follow up with Eskom	Completion Certificate	TECH	
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Install energy saving street lights	New Indicator	Installation of energy saving street lights by 30 June 2023	Installation of energy saving street lights	Installation of energy saving street lights	Installation of high mast	All wards				10 300 000	Signed Progress Report on Installation of Street Lights Poles for Phase 2 and Installation of Head lamps for phase 2	Signed Progress Report on Installation of Street Lights Poles for Phase 2 and Installation of Head lamps for phase 2	None	None	None	None	TECH	
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construct an extension of Mageva soccer pitch	New Indicator	To construct an extension of mageva soccer pitch by June 2023	Extension of mageva soccer pitch	To construct an extension of mageva soccer pitch	Installation of high mast	Mageva-Dzumeri	24	LCES		1 000 000	Advert and appointment letter not done	Advert and appointment letter not done	Advert and appointment letter	Community demand the amendm ent of the scope of work	Re-advert	Completion Certificate	TECH	
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Refurbishment of Shivulani Sports Centre by 30 June 2023	New Indicator	Refurbishment of Shivulani Sports Centre by 30 June 2023	Refurbishment of sport centre	Refurbishment of Shivulani Sports Centre	Installation of high mast	Shivulani	Ward 15	Income		500 000,00	Advertise ment of the project and appointment of Service Provider not done	Advertise ment of the project and appointment of Service Provider not done	Advertise ment of the project and appointment of Service Provider done during 4th quarter of the 2021/22 FY	Advertise ment of the project and appointment of Service Provider done during 4th quarter of the 2021/22 FY	None	None	Completion Certificate	TECH

Environmental Awareness Campaign	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of environmental awareness and educational programs to be conducted by 30 June 2023	8 awareness campaigns conducted	12 Awareness campaigns and Educational programs conducted by 30 June 2023	Environmental Awareness Campaigns	Conducting Education awareness campaigns on environmental management to communities	Greater Giyani	All wards	Income	Operational	3 Environmental Awareness Campaigns conducted	3 Environmental Awareness Campaigns conducted	None	None	Schedule and Attendance Registers	COMM
Scholar Patrol	To develop sustainable infrastructure networks which promotes economic	# of scholar patrol to be conducted by 30 June 2023	38 scholar patrols conducted	20 scholar patrols conducted by 30 June 2023	Scholar Patrol	Conducting of Scholar patrols	All Wards	All Wards	Income	Operational	5 Scholar patrols conducted	5 Scholar patrols conducted	None	None	Reports	COMM
Speed Checks	To develop sustainable infrastructure networks which promotes economic growth and	# of speed checks conducted by 30 June 2023	107 speed checks conducted	40 Speed checks conducted by 30 June 2023	Speed Checks	Conducting of Speed Checks	All Wards	All Wards	Income	Operational	10 Speed Checks conducted	10 Speed Checks conducted	None	None	Reports	COMM
Traffic summonses issued	To develop sustainable infrastructure networks which promotes economic growth and	# of Traffic summonses issued by 30 June 2023	1595 summonses issued	1000 (sec 56) summonses by 30 June 2023	Traffic summonses issued	Issuing of traffic summonses	All Wards	All Wards	Income	Operational	409 summonses issued	409 summonses issued	159 High Traffic flow generate more offences	None	Reports	COMM
Payment of AARTO fees	To develop sustainable infrastructure networks which promotes economic growth and	# of Payment of AARTO fees facilitated by 30 June 2023	New Indicator	12 payment of AARTO fees facilitated by 30 June 2023	AARTO	Facilitating payment of AARTO	Giyani Section C	Ward 12	Income	Operational	3 payments facilitated	3 payments facilitated	None	None	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 2023	12 payment of DLCA fees as per Government Gazette	12 payment of DLCA fees facilitated by 30 June 2023	DLCA	Facilitating payment of DLCA	Giyani Section C	Ward 12	Income	Operational	3 payments facilitated	3 payments facilitated	None	None	Reports	COMM

RTMC payment	To develop sustainable infrastructure networks which promotes economic growth and	# of RTMC payments facilitated by 30 June 2023	12 payments of RTMC fees facilitated by 30 June 2023	Road Traffic Management Corporation fees	Facilitating payment of RTMC fees	Giyani Section C	Ward 12	Income	Operational	3 payments facilitated	3 payments facilitated	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 2023	12 payments for Agency fees facilitated for	80% Agency fees	Facilitating payment of 80% agency fees	Giyani Section C	Ward 12	Income	Operational	3 payments facilitated	3 payments facilitated	None	None	Reports	COMM
Road safety Operations	To develop sustainable infrastructure networks which promotes economic growth and	# of Road blocks held by 30 June 2023	69 Road blocks held by 30 June 2023	Road blocks	Conducting of Road blocks	All Wards	All Wards	Income	Operational	3 roadblocks held	3 roadblocks held	None	None	Reports	COMM

Priority Issue/Programme	Developme-nt Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	2nd Q Target	2nd Q Actual Achievement	Variance	Reasons For Variance	Corrective measure	Portfolio Of Evidence	Dept
5.4. LOCAL ECONOMIC DEVELOPMENT (LOWER SDBIP)																	
SMME Exposure to markets	To Create An Enabling Environment For Sustainable Economic Growth	# of SMME's exposed to LED market by 30 June 2023	4 SMME's exposed to pop up market	4 SMME's exposure to pop up market by 30 June 2023	SMME's exposure to pop up market	SMMEs exposed to local market	Greater Giyani	All wards	Income	Operational	1 SME's exposed to pop up market	1 SME's exposed to pop up market	None	None	None	invitation, Attendance register	P & Dev
Planning and awareness	To Create An Enabling Environment For Sustainable Economic Growth	#of Planning and LED Awareness to be conducted by 30 June 2023	4 Planning and LED Awareness	4 Planning and LED Awareness conducted by 30 June 2023	Planning and LED Awareness conducted	Planning and LED Awareness conducted	Greater Giyani	All wards	Income	Operational	1 Planning and LED awareness	1 Planning and LED awareness	None	None	None	Attendance register	P & Dev

5.3. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (LOWER SDBIP)

Priority Issue/Programme	Developme Int Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	2nd Q Target	2nd Q Actual Achievement	Variance	Reasons For Variance	Corrective Measure	Portfolio Of Evidence	Dept
Revenue Management	To improve financial management systems to enhance revenue base	Review the revenue enhancement policies by 30 June 2023	Revenue enhancement policies were reviewed	Revenue enhancement strategy reviewed and implemented by 30 June 2023	Revenue enhancement policy review	Send the policies for inputs by other department. Present the draft review to management. Submit to council for approval.	Greater Giyani Municipality	Administration	Income	Operational	Report on implementation of Revenue Enhancement Strategy	Report on implementation of Revenue Enhancement Strategy	None	None	None	Council Resolution on implementation of the Revenue Enhancement Strategy	B&T
Supply Chain Management	To improve financial management systems to enhance revenue base	# of Quarterly UJF report/ Letter submitted to AGSA and MEC for local government	New Indicator	2 Quarterly UJF letters/report submitted on UJF identified per quarterly	UJF Expenditure	submit quarterly letters submitted to AGSA and MEC for local government on UJF Identified per quarter	Greater Giyani Municipality	Administration	Income	capital and operational	Submit UJF report to MEC and AG.	UJF report not submitted to MEC and AG	Submit report to MEC and AG.	Waiting for council resolution number	To be submitted after receiving the council resolution number	Proof of submission to MEC and AG	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 month by 30 June 2023	12 Reports submitted in 2019/20 FY	12 Section 71 Reports submitted to Treasury by 30 June 2023	Section 71 report submission	Compile the section 71 report. Submit to treasury within 10 working days after the end of the month	Greater Giyani Municipality	Administration	Income	Operational	Submit Section 71 reports to Treasury as per legislation	3 Section 71 reports submitted to Treasury as per legislation	None	None	None	Proof of submission to Treasury	B&T
Supply Chain Management	To improve financial management systems to enhance revenue base	# of Quarterly SCM reports submitted to the MM per quarter by 30 June 2023	New Indicator	4 Quarterly SCM reports submitted to MM by 30 June 2023	Supply Chain Management Reports	Submit quarterly Supply Chain Management reports to MM per quarter	Greater Giyani Municipality	Administration	Income	Operational	1 SCM report compiled and submitted to MM	1 SCM report compiled and submitted to MM	None	None	None	Quarterly SCM reports and MM's Acknowledgment of receipt	B&T

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	2nd Q Target	2nd Q Actual Achievement	Variance	Reasons For Variance	Corrective Measure	Portfolio Of Evidence	Dept
Asset Management	To improve financial management systems	#Quarterly Insurance Report to Risk Management Committee	New Indicator	4 Quarterly Insurance reports to be submitted to Risk Management Committee	Insurance Report	Submit quarterly Insurance reports to Risk Management Committee	Greater Giyani Municipality	Administration	Income	Operational	Submit quarterly Insurance report to Risk Management Committee	Quarterly Insurance submitted to Risk Management Committee	None	None	None	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	Administration	Income	Operational	Submit quarterly Asset management report to Finance Portfolio Committee	Quarterly Asset management submitted to Finance Portfolio Committee	None	None	None	Asset Management Report	B&T
Asset Management	To improve financial management systems to enhance value base	# Fleet Fuel and Maintenance Expenditure Management by 30 June 2023	New Indicator	4 Quarterly Fleet Fuel and Maintenance Expenditure Management Report by 30 June 2023	Fleet Vehicles & Machinery	Perform fuel and expenditure management	Greater Giyani Municipality	Administration	Income	Operational	Quarterly Report on fuel and maintenance.	Quarterly Report on fuel and maintenance.	None	None	None	Fuel and Maintenance Report	B&T

5.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (LOWER SDBIP)

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	2nd Q Target	2nd Q Actual Achievements	Variance	Reasons For Variance	Corrective Measure	Portfolio Of Evidence	Dept
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational	# of ward committee meetings conducted by 30 June 2023	372 Ward Committee meetings	372 Ward Committee meetings conducted by 30 June 2023	Support services for monthly ward committee meetings in each of 31 wards	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 Council.	93 ward committee meetings coordinated and submitted quarterly ward committees' report to Council.	None	None	None	Attendance Register, Ward Committee Quarterly Reports	CORP
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	% of findings resolved in the Internal Audit Action Plan by 30 June 2023	Implementation in 2021/22	100% of findings resolved in the Internal Audit Action Plan by 30 June 2023	Internal Audit Action Plan	Implementation of the Internal Audit Action Plan	Greater Giyani Municipality	Administration	Income	Operational	100% of findings resolved in the Internal Audit Action Plan	60% findings resolved (1,76 out of 293)	40% of findings not resolved (1,17 out 293)	Slow Implementation of Internal Audit recommendations.	Follow-up Audits to be conducted and reported to the Management and the Audit Committee	Updated Internal Audit Action Plan	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	# of Audit and Performance Audit Committee meetings to be held by 30 June 2023	6 Audit and Performance Committee meetings held	4 Audit and Performance Committee meetings held by 30 June 2023	Audit and Performance Committee	Organize Audit and Performance Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	1. Audit and Performance Committee meeting to be held	3 Audit and Performance Committee meeting held.	2. Audit and Performance Committee meeting held.	There was a need to hold special Audit committee meetings due to External Audit process.	None	Invitation, 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 2022/23	2nd Q Target	2nd Q Actual Achievements	Variance	Reasons For Variance	Corrective Measure	Portfolio Of Evidence	Dept
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	# of Audit Performance Audit Reports developed and submitted to Council by 30 June 2023	4 Audit Performance Audit Committee Reports submitted to Council by 30 June 2023	4 Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2023	Audit and Performance Audit Committee Reports	Develop Audit and Performance Audit Reports	Greater Giyani Municipality	Administration	Income	Operational	1 Audit and Performance Audit Reports submitted to council for approval	1 Audit and Performance Committee report submitted to council for approval.	None	None	None	Report to Council, Council Resolution	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	# of Audit Steering Committee meetings to be held by 30 June 2023	8 Audit Steering Committee meetings held	8 Audit Steering Committee meetings held by 30 June 2023	Audit Steering Committee	Organize Audit Steering Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	3 Audit Steering Committee meetings held	2 Audit Steering Committee meetings held	1 Audit Steering Committee meetings not held	Management were committed to the finalisation of the external audit process.	Adherence to Audit steering committee schedules	Invitation, Minutes and Attendance Register	MM

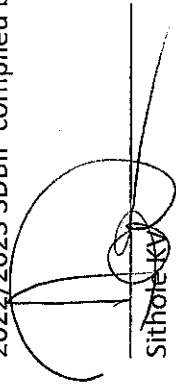
Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	2nd Q Target	2nd Q Actual Achievement	Variance	Reasons For Variance	Corrective Measure	Portfolio Of Evidence	Dept
Performance Management	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 2023	4 institutional performance reports developed	4 Institutional performance reports developed and submitted to Council by 30 June 2023	Quarterly performance reports	Develop a reporting template and send to departments, Receive completed template and consolidate into one report. Organise SDBIP Management meeting to consider the report. Submit the report to Council for approval.	Greater Giyani Municipality	Administration	Income	Operational	1 Institutional performance report compiled and submitted to council	1 Institutional performance report compiled and submitted to council	None	None	None	Institutional Performance Report and Council Resolution	MM
Promote community and environmental welfare	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of activities conducted on special programs by 30 June 2023 (Mayor's Tournament, Youth Support, Gender Support, HIV/AIDS, Child & Old Age Support)	20 Special Programs	4 Special Programs organized by 30 June 2023	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	1 special programme conducted (Disability awareness, women's month, youth mayoral imbizo and HIV and Aids)	1 special programme conducted (Disability awareness, women's month, youth mayoral imbizo and HIV and Aids)	None	None	None	Programme and Attendance Registers	MM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	2nd Q Target	2nd Q Actual Achievement	Variance	Reasons For Variance	Corrective Measure	Portfolio Of Evidence	Dept
Newsletter	To develop governance structures and systems that will ensure effective public consultation and organizational	# of Rito newsletters to be produced and circulated by 30 June 2023	4 Rito newsletter produced	4 Rito newsletter edition produced and circulated by 30 June 2023	Rito newsletter	Producing and Circulating of the Rito newsletter	Greater Giyani Municipality	Administration	Income	Operational	1 Rito newsletter produced and circulated	1 Rito newsletter edition not produced and circulated	1 Rito newsletter edition not produced and circulated	Contract lapsed	Back to back newsletters to be produced once service provider is appointed	4 Rito Newsletter Editions	MM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational	# of imbizos to be convened by 30 June 2023	4 Imbizos held	4 imbizos convened by 30 June 2023	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	Administration	Income	Operational	1 Imbizo conducted	1 Imbizo conducted	None	None	None	Attendance Registers and Programme	MM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational	# of ward reportback meetings to be conducted by 30 June 2023	124 Report back meetings held	124 ward report back meetings conducted per ward by 30 June 2023	Ward Public Report Back meetings	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	31 Ward Public Meetings conducted	31 Ward Public Meetings conducted	None	None	None	Attendance Registers and Minutes	CORP

STATEMENT OF APPROVAL OF THE 2022/2023 SDBIP

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

2022/2023 SDBIP compiled by:



Sithole KV
Acting Manager Municipal
Greater Giyani Municipality

30/01/2023

SDBIP Approved by:



Zitha T
Mayor
Greater Giyani Municipality

30/01/2023