

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023 FINANCIAL YEAR



GREATER GYANTSE MUNICIPALITY



MOI

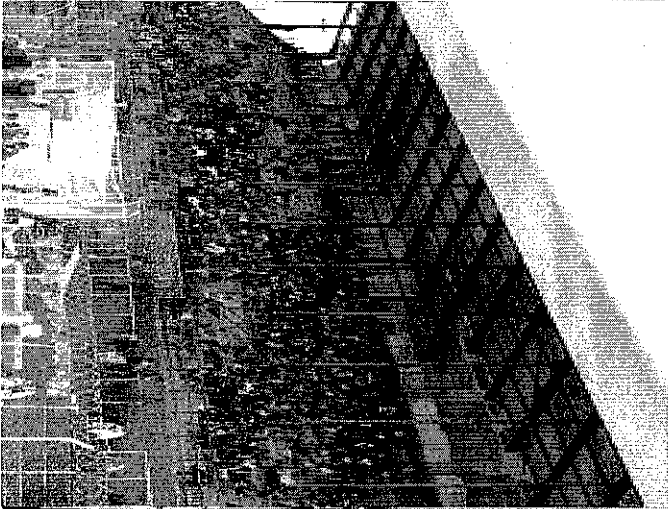


TABLE OF CONTENT

1. Introduction and Legislation
2. Acronyms and Abbreviations
3. Vision, Mission and Strategic Map
4. Departments
Projected Revenue and Expenditure
4. HIGHER LEVEL SDBIP
4.1. Spatial Rational
4.2. Municipal Transformation and Organisational Development
4.3. Basic Service Delivery
4.4. Local Economic Development
4.5. Municipal Finance Management and Viability
4.6. Good Governance and Public Participation
5. LOWER LEVEL SDBIP
5.1. Spatial Rational
5.2. Municipal Transformation and Organisational Development
5.3. Basic service Delivery
5.4. Local Economic Development
5.5. Municipal Finance Management and Viability
5.6. Good Governance and Public Participation
6. Monthly Revenue and Expenditure
7. Monthly Revenue and Expenditure by Vote
8. Capital Cashflow
9. Capital Cashflow by Vote
10. Approval By The Mayor

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.

ACRONYMS AND ABBREVIATIONS

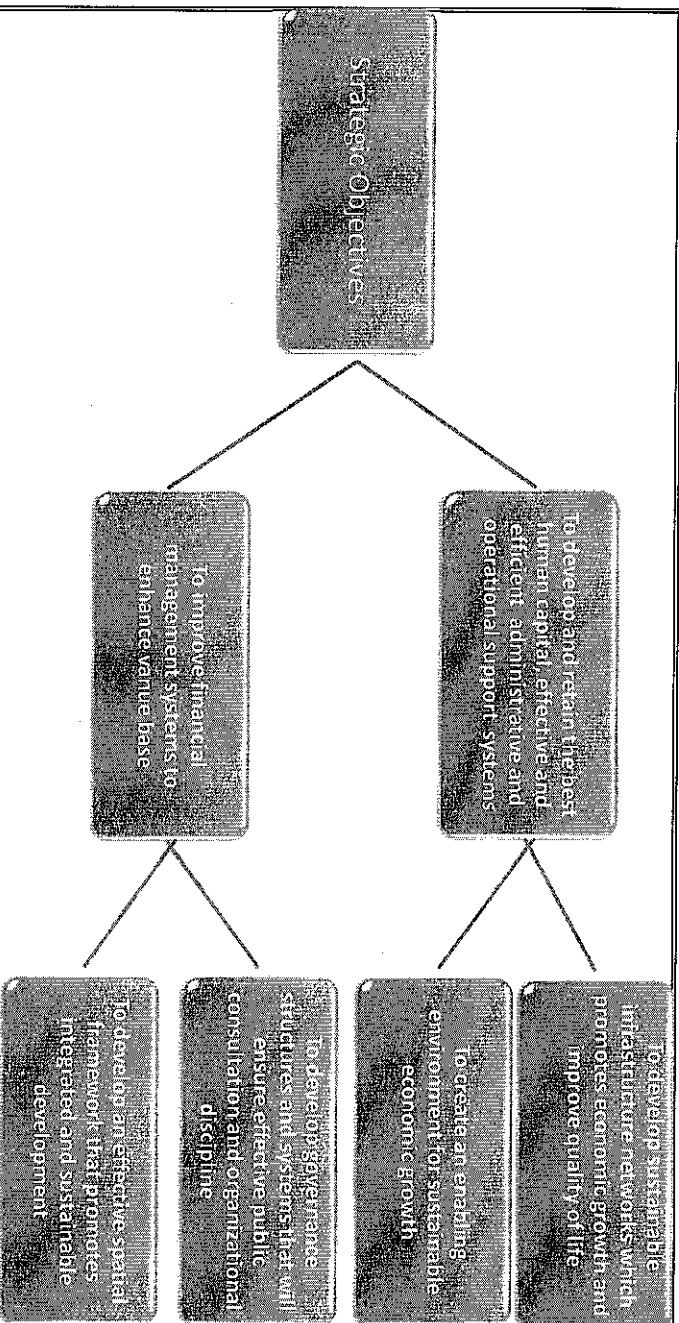
AG	Auditor General
GGM	Greater Giyani Municipality
MDM	Mopani District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
IDP	Integrated 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: A democratic accountable municipality that ensure the provision of services through sound environment management practices, local economic development and community participation.



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

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

The Greater Giyani Municipality is responsible for a total number of 140 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 48 Key Performance Indicators inclusive of projects: Spatial Rationale has 2 indicators. Municipal Transformation and Organizational Development has 13 indicators. Basic Service Delivery and Infrastructure Development has 22 indicators. Local Economic Development has 4 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 92 Key Performance Indicators: Spatial Rationale has 21 indicators. Municipal Transformation and Organizational Development has 13 indicators. Basic Service Delivery and Infrastructure Development has 25 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

	Total KPIs Assessed	Total achieved	% target achieved	Total not achieved	% target not achieved
1. Spatial Rationale	9	6	55%	3	45%
2. Municipal Transformation & Organizational Development	18	13	72%	5	38%
3. Basic Service Delivery & Infrastructure Development	32	22	67%	10	33%
4. Local Economic Development	5	4	80%	1	20%
5. Municipal Financial Viability	8	8	100%	0	0%
6. Public Participation & Good Governance	16	12	75%	4	25%
TOTAL	88	65	73%	23	27%

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	3rd Q Targets	3rd 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	# of Council Meetings convened by 30 June 2023	16 Council meetings held in 2021/22	16 Council Meetings coordinated and supported by 30 June 2023	Council Meeting	Organize Council Meeting as per schedule	Greater Municipal	Administration	Income	Operational	Operational	2 Council Meetings	Target achieved (5 Council meetings conducted)	3	Due to several urgent submissions which needed the consideration of council	None	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 2023	18 Executive Committee Meetings held in 2021/22	12 Executive Committee Meetings coordinated and supported by 30 June 2023	Executive Committee Meeting	Organize Executive Committee Meetings as per schedule	Greater Municipal	Administration	Income	Operational	Operational	3 EXCO meetings convened	Target achieved (5 EXCO meetings)	2	Due to several urgent submissions which 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	# of Portfolio Committee Meetings held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings Corporate Services Portfolio	Portfolio Committee Meeting	Organize Portfolio Committee meeting as per schedule	Greater Municipal	Administration	Income	Operational	Operational	3 Portfolio Committee Meetings (1 per month) coordinated	Target achieved (5 Portfolio Committee Meetings conducted)	2	Due to several urgent submissions which needed the consideration of council	None	Notices of Invitations, Minutes, Attendance Register	CORP
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Portfolio Committee Meetings held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Water, Energy & Sanitation Portfolio	Portfolio Committee Meeting	Organize Portfolio Committee meeting as per schedule	Greater Municipal	Administration	Income	Operational	Operational	3 Portfolio Committee Meetings (1 meeting per month) coordinated	Target achieved (3 Portfolio Committee Meetings conducted)	None	None	None	Notices of Invitations, Minutes, Attendance Register	TECH

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	3rd Q Targets	3rd 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	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Roads and Transport Per Portfolio)	Portfolio Committee Meetings as per schedule	Greater Gyani Municipality	Administration	Income	Operational	Operational	Operational	3 Portfolio Committee Meetings (1 per month) coordinate Meetings conducted each Portfolio	Target achieved (3 Portfolio Committee Meetings conducted)	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	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Sports, Arts & Culture) Per Portfolio	Portfolio Committee Meetings as per schedule	Greater Gyani Municipality	Administration	Income	Operational	Operational	Operational	3 Portfolio Committee Meetings (1 per month) coordinate Meetings conducted each Portfolio	Target achieved (3 Portfolio Committee Meetings conducted)	None	None	None	Notices of Invitations, Minutes, Attendance Register	TECH
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 2023	New Indicator	12 Portfolio Committee Meetings (12 Infrastructure) Per Portfolio	Portfolio Committee Meetings as per schedule	Greater Gyani Municipality	Administration	Income	Operational	Operational	Operational	3 Portfolio Committee Meetings (1 per month) coordinate Meetings conducted each Portfolio	Target achieved (3 Portfolio Committee Meetings conducted)	None	None	None	Notices of Invitations, Minutes, Attendance Register	TECH
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 2023	New Indicator	12 Portfolio Committee Meetings (12 Finance) Per Portfolio	Portfolio Committee Meetings as per schedule	Greater Gyani Municipality	Administration	Income	Operational	Operational	Operational	3 Portfolio Committee Meetings (1 per month) coordinate Meetings conducted each Portfolio	Target achieved (3 Portfolio Committee Meetings conducted)	None	None	None	Notices of Invitations, Minutes, Attendance Register	TECH
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 2023	New Indicator	12 Portfolio Committee Meetings (12 LED) Per Portfolio	Portfolio Committee Meetings as per schedule	Greater Gyani Municipality	Administration	Income	Operational	Operational	Operational	3 Portfolio Committee Meetings (1 per month) coordinate Meetings conducted each Portfolio	Target achieved (3 Portfolio Committee Meetings conducted)	None	None	None	Notices of Invitations, Minutes, Attendance Register	TECH
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of reports developed in 2021/22	4 reports developed in 2021/22	4 progress reports on implementation of council resolutions to be developed by 30 June 2023	Council resolution implementation and monitor implementation of council	Greater Gyani Municipality	Administration	Income	Operational	Operational	Operational	1 Council resolution implemented (1 Council resolution report)	Target achieved (1 Council resolution implemented report)	None	None	None	Signed Progress Report and Council Resolution	CDRP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	3rd Q Targets	3rd Q Actual Achievement	Variance	Reason for variance	Corrective Measure	Portfolio Of Evidence	Dept
Human Resources and Organizational Development	To develop and retain the best human capital, effective and efficient administrative and operational	Submit the Employment Equity Report to Department of Labour (DoL) by 15 January 2023	2021/22 Employment Equity Report submitted to DoL by 15 January 2023	Employment Equity Report submitted to DoL by 15 January 2023	Equity	Development and submission of the Employment Equity Report	Greater Mankayana Municipality	Administration	Income	Operational	Operational	Development and submission of Employment Equity Report	Target achieved	None	None	None	Employment Equity Report	CORP

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

Waste Management	Accessible basic and infrastructure services	Collection of waste in all the township sections A, D1, D2, E, F and I	Refuse collection done once in a week in sections A, D1, D2, E, F and I	Collect refuse removal to all townships household	Waste Management	Collection of waste in all the townships in wards	Section A, D1, D2, E, F and I, Krenet art	Wards 11, 12, 13 & 21	Income	Operational	Operational	Weekly refuse collection in townships A, D1, D2, E, F and I	Target achieved (Weekly refuse collection in townships)	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 Mavani indoor sports centre 2	Design and tender document	Construction of Mavani indoor sports centre by 30 June 2023	Mavani Indoor sports centre	Construction of Mavani Indoor Sports Centre	Mavani Indoor Sport	Ward 20	LGES/MI	Operational	Operational	Construction of Mavani Indoor Sports Centre	Target achieved (Construction)	None	None	None	Detail design, Appointment letter, Site Handover Certificate and Signed Progress Report	TECH
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Construction of Mavani community hall 3	Design and tender document	Construction of Mavani community hall by 30 June 2023	Mavani community hall	Construction of Mavani community hall	Mavani	Ward 30	LGES/MI	Operational	Operational	Construction of Mavani community hall	Target achieved (Construction)	None	None	None	Detail design, Appointment letter, Site Handover Certificate and Signed Progress Report	TECH
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Construction of Mavani community hall 4	Design and tender document	Construction of Mavani community hall by 30 June 2023	Mavani community hall	Construction of Mavani community hall	Mavani	Ward 15	LGES/MI	Operational	Operational	Construction of Mavani community hall	Target achieved (Construction)	None	None	None	Practical Completion Certificate and Progress Report	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Construct Silawa paving for 1,8 km 5	New Indicator	Construct Silawa upgrading of roads from gravel to paving for 1,8 km by 30 June 2023	Silawa upgrading of roads from gravel to paving	To construct Silawa upgrading of roads from gravel to paving	Silawa	Ward 8	LGES/MI	Operational	Operational	Appointment of service provider and Construction	Target achieved	None	None	None	Detail design, Advert, Appointment letter, Practical Completion Certificate, Signed	TECH

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	3rd Q Targets	3rd 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 centre7	Design and draft document	Construction of Homu14B Sports centre by 30 June 2023	Homu14B Sports centre	Construction of Homu14B Sports centre	Homu14B	Ward 9	LGES/M1	4 500 000	7 000 000	Practical Completion	Target not achieved	Practical Completion	Outstanding scope of work	Extension of time	Signed Progress Report and Practical Completion Certificate	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Appointment and construction of service provider/engineer	New Indicator	Appointment and construction of service provider/engineer	Siyandhani ring road	Appointment and construction of service provider/engineer	Siyandhani	Ward 7	LGES/M1	1 000 000	6 520 236	Advert and appointment of the Contractor	Target not achieved	Appointment of the contractor	Delayed Appointment	Expediate Appointment	Scoping report/Data if Design Report, advert Copy, and Appointment letter of the Contractor.	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/Shikumba Upgrading from gravel to paving for 2,6 km 9	New Indicator	Appointment of service provider/engineer/Shikumba Upgrading from gravel to paving for 3,6 km by 30 June 2023	Shikumba Upgrading from gravel to paving	Appointment and construction of service provider/engineer	Shikumba	Ward 22	LGES/M1	1 000 000	6 598,86,08	Advert and appointment of the Contractor	Target not achieved	Appointment of the contractor	Late Appointment of Contractor	Expediate Appointment	Scoping Report, Detail Design Report, advert Copy, and Appointment letter of the Contractor.	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Development of detailed design report for Shawela upgrading from gravel to paving for 3,6 km 10	New Indicator	Development of detailed design report for Shawela upgrading from gravel to paving for 3,6 km by 30 June 2023	Shawela Upgrading from gravel to paving	Appointment of service provider/engineer	Shawela	Ward 22	LGES/M1	1 000 000	500 000	Development of preliminary Design Report	Target not achieved	Preliminary Design Report	Awaiting Presentation of Preliminary Report	Expediate Presentation of Preliminary Report	Appointment letter of engineer, 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	Development of detailed design for Makosha Upgrading from Gravel to Paving Phase 2 for 4,1km 11	New Indicator	Development of detailed design for Makosha Upgrading from Gravel to Paving Phase 2	Makosha Upgrading from gravel to paving	Appointment of service provider/engineer	Makosha	Ward 14	LGES/M1	1 000 000	500 000	Development of preliminary Design Report	Target not achieved	Preliminary Design Report	Late approval of the DDR	To be conducted during fourth quarter	Scoping Report and Detailed Design including advert copy	TECH

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	3rd Q Targets	3rd 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	Development of detailed design for upgrading from Gravel to Paving for 2,6km 12	New Indicator	Development of detailed design for Gravel to Paving for 2,6km by	Hlonela upgrading Paving at Hlonela	Appointment of a service provider / engineer	Hlonela	Ward 19	LEDS/MIG	1 500 000	500 000	Scoping Report	Target achieved (approved design report)	Approved design report	None	None	Scoping Report and Detailed Design including advert copy	TECH
Roads, Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of 27 Access ramps to yards to connection of 19Meters intersection from Shimange Internal	Designs and draft tender document and there was an overview of project was	Construction of 27 Access ramps to yards and connection to paving	Shimange upgrading ramps to gravel and paving	Construction of 27 Access ramps to yards and connection of 19Meters intersection	Shimange	Ward 8	MIG	2 755 838	6 194 765,66	Construction of 27 Access ramps to yards	Target achieved (Construction of 27 Access ramps at Shimange)	None	None	None	Signed Progress Report	TECH
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of Ndhambi Taxi Rank	In progress	Construction of Ndhambi Taxi Rank by 30 June 2023	Ndhambi Taxi Rank	Construction of Ndhambi Taxi Rank	Ndhambi	25	MIG	6 194 765,66	14,339,275,23	Paving and kerbing	Target achieved (Paving and kerbing)	None	None	None	Signed progress report and Practical Completion Certificate	TECH
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of Civic Centre Building Phase 4 13	Progress report developed	Construction of Civic Centre Building Phase 4 by 30 June 2023	Civic Centre Building Phase 4	Construction of Civic Centre Building Phase 4	Giyani CBD	5	MIG/LEDS	18 543 541	14,339,275,23	Construction of Civic Centre	Target achieved (Construction of Civic Centre)	None	None	None	Advert. Appointment letter, Signed progress report. Practical Completion Certificate	TECH
PMU	To improve financial management systems to enhance venue base	% MIG Budget spent by 30 June 2023 14	94% MIG budget spent	100% MIG Budget spent by 30 June 2023	MIG Spending	Greater 100% of MIG allocated fund	Greater Giyani Municipality	Admin	MIG	64 105 000,00	65,858,732,98	30% of MIG budget spent	Target achieved	None	None	None	MIG Spending Report	TECH
4.4. LOCAL ECONOMIC DEVELOPMENT (HIGHER SDBP)																		
LED Forum	To Create An Enabling Environment For Sustainable Economic Growth	4 LED Forum held by June 2023	4	4 LED Forum held by June 2023	LED Forum meeting	1 LED Forum meeting held per quarter	Greater Giyani Municipality	All Wards	Income	Operational	Operational	1 LED Forum meeting held	Target achieved (1 LED Forum meeting held)	None	None	None	Invitation, Minutes and 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	Adjusted Budget	3rd Q Targets	3rd Q Actual Achievement	Variance	Reason for variance	Corrective Measure	Portfolio Of Evidence	Dept
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 by 30 June 2023	3 risk activities coordinated by 30 June 2023	Risk Management Project	Facilitate and coordinate risk management meetings	Greater Gyan Municipality	All wards	Income	Operational		Submit quarterly attendance register for Risk Committee meeting the Strategic Risk, and fraud & corruption awareness	Target achieved (Quarterly register for Risk Committee meeting the Strategic Risk, and fraud & corruption awareness submitted)	None	None	None	Invitation, Minutes and Attendance Register	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 2023	5 public participation conducted by 30 June 2023	4 public participation conducted by 30 June 2023	Public Participation	Consult members of the public on service delivery issues	Greater Gyan Municipality	All wards	Income	Operational		1 public participation conducted	Target achieved (1 public participation conducted)	None	None	None	Attendance Register and Programme	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Initiator Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	3rd Q Target	3rd Actual Achievement	Variance	Reason for variance	Corrective measure	Portfolio Of Evidence	Dept
Spatial and Town Planning	To develop an effective spatial framework that promotes sustainable development	Conduct a feasibility study for town expansion	New Indicator	Feasibility study conducted for Town Expansion (Ngove Village)	Town Expansion (Ngove Village)	Township expansion	Ngove Village	Ward 21	Income	800 000.00	50 000	Conduct community resolution	Target not achieved	Conduct community resolution	Delay in communication between service providers and	Facilitation of the meeting between service providers	Community resolution, Approved Layout Plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes sustainable development	Conduct a feasibility study for town establishment	New Indicator	Feasibility study conducted for Town Establishment (Dzingidzi)	Township establishment	Proclamation Programme	Greater Giyani Municipality	Ward 11,12,13	LGES	500 000.00	50 000.00	Draft layout resolutions	Target not achieved	Draft layout resolutions	Dispute between the two traditional authorities	Facilitation of the meeting between the two traditional authorities	Draft layout Plan Approved Layout Plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes sustainable development	Proclamation and registration by 30 June 2023	New Indicator	Application for Proclamation and registration	Proclamation Programme	Proclamation Programme	Greater Giyani Municipality	Ward 11,12,13	LGES	500 000.00	800 000.00	Community resolutions	Target not achieved	Community resolutions	Land release negotiation with traditional authority.	Facilitation of the meeting between the two traditional authorities	Council Resolution, Draft Layout, Application	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes sustainable development	Draft Street naming Section A by 30 June 2023	New Indicator	Submission of draft of Street names to Council by 30 June 2023	Street naming Section A & F	Street naming Section A & F	Giyani Section A & F		LGES	600 000.00	600 000.00	Conduct Public Participation	Target achieved	None	None	None	Attendance register, Draft Street names, Council Resolution	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes sustainable development	Draft Street naming Giyani BA & C by 30 June 2023	New Indicator	Submission of draft of Street names to Council by 30 June 2023	Street naming Giyani BA & C	Street naming Giyani BA & C	Giyani BA and C		LGES	600 000.00	700 000.00	Conduct Public Participation	Target achieved	None	None	None	Attendance register, Draft Street names, Council Resolution	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes sustainable development	Draft Street naming Giyani E 30 June 2023	New Indicator	Submission of draft of Street names to Council by 30 June 2023	Street naming Giyani E	Street naming Giyani E	Giyani E	Ward 11	LGES	500 000	600 000.00	Draft street names report	Target achieved	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 sustainable development	Draft Street Naming Kremenart by June 2023	New Indicator	Submission of draft Street names to Council by 30 June 2023	Street naming Kremenart	Street naming Kremenart	Kremenart	Ward 7	LGES	600 000	800 000.00	Draft street names report	Target achieved	None	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 sustainable development	Conduct feasibility study and draft layout for town	New Indicator	Conduct feasibility study and draft layout for town	Township establishment	Township establishment	Sikhunyani	Ward 26	LGES	500 000.00	300 000.00	Conduct feasibility studies	Target achieved	None	None	None	None	Feasibility Study (Motivating memorandum), Draft Invitation, Attendance Register, Title Deeds/Deed of Grant Approved Council Resolution for Street Naming	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes sustainable development	Submit property registration application to Deeds Registration Office	New Indicator	Submit 10 property registration application to Deeds Registration Office by 30 June 2023	Deeds registration Office	Deeds registration office	Greater Cityani	All Wards	LGES	1000 000.00	1 000 000.00	Submit 5 property registration application to Deeds Registration Office	Target achieved	None	None	None	None		P & Dev

5.1. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (LOWER SDBIP)

Priority Issue/Program name	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2022/23	3rd Q Targets	3rd Actual Achievement	Variance	Reason for variance	Corrective measure	Portfolio Of Evidence	Dept
Wellness Program	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	Conduct inspection on OHS	4 OHS reports on site	4 OHS on site inspection conducted by 30 June 2023	Occupational health	Development of 4 OHS reports	Greater Giyani Municipality	Administration	Income	Operational	1 OHS inspection	Target achieved (1 inspection conducted)	None	None	None	Signed OHS Inspection Reports	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	Review HR policies Framework	HR Policies reviewed	Review of the HR policies by 30 June 2023	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 achieved (Consolidate inputs and draft HR policies to Council for adoption)	None	None	None	List of draft HR policies, 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	Review the Organogram	Approved Organogram 2021/22	Reviewed organizational structure by 30 June 2023	Organogram review	Review organizational structure	Greater Giyani Municipality	Administration	Income	Operational	Consolidate inputs from department and stake holders on review of the Org	Target achieved (Consolidated inputs from department and stake holders on review of the Org)	None	None	None	Draft organogram, Approved Organogram and Council Resolution	CORP
Human Resources and Organizational Development	To develop and Retain the best of Human Capital, Effective and Efficient Administrative and Operational	# of posts filled in terms of the organogram	Approved Organogram 2021/22	40 posts to be Filled in terms of the organogram by 30 June 2023	Personnel Recruitment	Personnel Recruitment as per priority list	Greater Giyani Municipality	Administration	Income	Operational	3 posts	Target achieved (18 positions filled)	10	There was an urgent request for the appointment of EPWP Security	None	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	12 Local Labour Forum Meetings held in 2021/22	12 LIIF meetings to be held by 30 June 2023	Labour Relations	Maintain good labour relations	Greater Giyani Municipality	Administration	Income	Operational	3 LIIF	Target achieved (3 LIIF meeting coordinated)	None	None	None	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	Network Infrastructure maintained	100% of network Infrastructure maintained by 30 June 2023	Infrastructure Maintenance	Maintaining of the network infrastructure	Greater Giyani Municipality	Administration	Income	Operational	100% Maintenance of network Infrastructure	Target achieved (100% maintenance of Infrastructure done in	None	None	None	Maintenance Register	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project Indicator/Description	Location	Ward	Funding Source	Budget 2022/23	3rd Q Targets	3rd 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 municipal website updated	Website updated 100% in 2021/22 FY	100% of municipal website updated by 30 June 2023	Update of Municipal website	Pricing of compliance documents on municipal website	Greater Giyani Municipality	Administration	Income	Operational	100% Information updated on the Municipal website	Target achieved (100% of Information forwarded to IT was	None	None	None	Website Register	CORP
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	70 3G and Vodacom internet line	12 Payments for internet connection	Provisioning and supply of IT equipment	To provide IT Equipments (75 Vodacom line)	Greater Giyani Municipality	Administration	Income	Operational	3 Payments for the provision of internet connection	Target achieved (3 Payments for the provision of internet connection	None	None	None	Proof of payment Invoices	CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and	# of IT Steering Committee Meetings to be conducted	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	Income	Operational	1 IT steering committee meetings coordinated	Target achieved (2 IT Steering Committee meeting for 3rd Quarter	1	Second quarter IT steering Committee was held during third	None	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	New Indicator	Provide office furniture to 20 Offices by 30 June 2023	Office Furniture	Provision of office furniture	GGM	Administration	Income	Operational	Appointments	Target not achieved	Appointments	Late issuing of appointment letter	In fourth quarter	Advert, Appointment letter, Invoice and delivery note	CORP
Security of Municipal Premises	To install Cameras at Civic Centre	Acquisition and install Cameras	New Indicator	Install security Cameras at Civic Centre by 30 June 2023	Installation of Security cameras at	Provision of security cameras	GGM	Administration	Income	Operational	Appointments	Target not achieved	Appointments	It was part of phase 4 project Civic Centre	None	Advert, Appointment letter, Invoice and delivery note	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 Metal detector and X-Ray Machine	New Indicator	Acquisition and installation of Metal detector and X-Ray Machine by 30 June 2023	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	Appointments	Target not achieved	Appointments	Late issuing of appointment letter	To be issued in fourth quarter	Advert, Appointment letter, Invoice and delivery note	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2022/23	3rd Q Targets	3rd Actual Achievement	Variance	Reason for variance	Corrective measure	Portfolio Of Evidence	Dept
Management of litigation	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	# of litigation matter reduced	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	Not achieved (No cases resolved)	4	Courts determined dates	To be resolved in the fourth quarter	Litigation Register and Report	MM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	3rd Q targets	3rd Q Actual Achievement	Variance	Reason for variance	Corrective measure	Portfolio Of Evidence	Dept
--------------------------	-----------------------	---------------------------	----------	----------------	--------------	-------------------------------	----------	------	----------------	----------------	---------------	--------------------------	----------	---------------------	--------------------	-----------------------	------

5.4. LOCAL ECONOMIC DEVELOPMENT (LOWER SDBIP)

SMEs Exposure to markets	To Create An Enabling Environment For Sustainable Economic Growth	# of SME's exposed to LED market by 30 June 2023	4 SMEs exposed to LED market	4 SMEs exposed to LED market by 30 June 2023	SME's exposure to market	SMEs exposed to market by taking them along to different LED exhibition markets	Greater Giyani	All wards	Income	Operational	2 SME's exposed	Target notachieved (1 SME's exposed)	1	Marula Festival was delayed	To be achieved during fourth quarter	Invitation, Attendance register	P & Dev
SMEs Exposure to markets	To Create An Enabling Environment For Sustainable Economic Growth	# of SME's exposed to LED market by 30 June 2023	4 SME's exposed to pop up market	4 SME's exposure to pop up market by 30 June 2023	SME's exposure to pop up market	SMEs exposed to local market	Greater Giyani	All wards	Income	Operational	1 SME's exposed to pop up market	Target achieved (1 SME's exposed to pop up market)	None	None	None	Invitation, Attendance register	P & Dev
Planning and LED 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	Target achieved (1 Planning and LED awareness)	None	None	None	Attendance register	P & Dev

5.3. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (LOWER SDBIP)

Priority Issue/Program/Operational	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Number Source	Budget 2022/23	3rd Q Targets	3rd Q Actual Achievement	Variance	Reason for Variance	Corrective measure	Portfolio Of Evidence	Dept
Revenue Management 1	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 policies review	Send the policies for inputs by other department. Present the draft review to management. Submit to council for approval.	Greater Giyani Municipality	Administration	Income	Operational	Report on Implementation of Revenue Enhancement Strategy	Target achieved (Report on Implementation of Revenue Enhancement Strategy)	None	None	None	Council Resolution on Implementation of the Revenue Enhancement Strategy	B&T
Budget and Reporting 2	To improve financial management systems to enhance revenue base	Draft budget tabled to council by 31 March 2023	Draft budget was tabled to council	Draft budget tabled to council by 31 March 2023	Draft budget	Collect budget information from department, Consolidate the budget, Present the draft to management, portfolio committee, exco and Submit to council for	Greater Giyani Municipality	Administration	Income	Operational	Draft budget tabled to council	Target achieved (Draft budget tabled to council)	None	None	None	Draft budget and Council Resolution	B&T
Budget and Reporting 3	To improve financial management systems to enhance revenue base	Number of reports submitted to Treasury within 10 working days after the end of the month by 30 June 2023	12 Reports submitted in 2021/22 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 by 30 June 2023	Greater Giyani Municipality	Administration	Income	Operational	Submit 3 Section 71 reports to Treasury as per legislation	Target achieved (3 Section 71 reports submitted to Treasury as per legislation)	None	None	None	Proof of submission to Treasury	B&T

Priority Issue/Project/Operational	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Budget Source	Budget	3rd Q Targets	3rd Q Actual Achievement	Variance	Reason for Variance	Corrective Measures	Portfolio Of Budget	Dept
Budget and Reporting 4	To improve financial management systems to enhance revenue base	Section 72 Mid-year report submitted to Mayor and Treasury on or before 25 January 2023.	Sec 72 Report, Mayor's acknowledgment of receipt and Council Resolution attached	1 Section 72 Report submitted to Mayor on or before 25 January 2023.	Section 72 report submission	Compile the section 72 report and submit to the Mayor and Treasury on or before 25 January 2023 as per the legislation.	Greater Giyani Municipality	Administration	Income	Operational	Compile the section 72 report and submit to the Mayor and Treasury on or before 25 January 2023 as per the legislation.	Target achieved (Section 72 report compiled and submitted to the Mayor and Treasury on or before 25 January 2023 as per the legislation)	None	None	None	Sec 72 Report, Mayor's and Treasury acknowledgment of receipt	B&T
Supply Chain Management 5	To improve financial management systems to enhance venue base	# of Quarterly SCM reports submitted to the MM per quarter by 30 June 2023	4 SCM report	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	Target achieved (1 SCM report compiled and submitted to MM)	None	None	None	Quarterly SCM reports and MM's Acknowledgment of receipt	B&T
Asset Management 6	To improve financial management systems	#Quarterly Insurance Report to Risk Management Committee	4 Quarterly Insurance Report to Risk Management Committee	4 Quarterly Insurance reports be submitted to Risk Management Committee by 30 June 2022	Insurance Report	Submit quarterly Insurance reports to Risk Management Committee	Greater Giyani Municipality	Administration	Income	Operational	Submit quarterly Insurance report to Risk Management Committee	Target achieved (Quarterly Insurance report submitted to Risk Management Committee)	None	None	None	Insurance Report	B&T
Asset Management 7	To improve financial management systems	#Quarterly Assets Management Report to Finance Portfolio Committee	4 Quarterly Asset report developed	4 Quarterly Assets management reports to be submitted to Finance Portfolio Committee by 30 June 2022	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	Target achieved (Quarterly Asset management report submitted to Finance Portfolio Committee)	None	None	None	Asset Management Report	B&T

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Fund #	Budget Source	3rd Q Targets	3rd Q Actual Achievement	Variance	Reason for Variance	Corrective Measure	Portfolio Of Dev	
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	Admin.istrat	Income	Operational	Quarterly Report on fuel and maintenance	Target achieved (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	3rd Q Targets	3rd Q Actual Achievement	Variance	Reason for Variance	Corrective measure	Potential Evidence	Dept
Public participation on 1	To develop governance structures and systems that will ensure effective public consultation and	# of ward committee meetings conducted by 30 June 2023	372 Ward Committee meetings conducted by 30 June 2023	372 Ward Committee meetings conducted by 30 June 2023	Support services for 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 Council.	(Target achieved) 93	Ward committee meetings conducted	Attendance Register, Ward Committee Quarterly Reports	CORP		
Internal auditing	To develop governance structures and systems that will ensure effective public consultation and	% of findings resolved in the Internal Audit Action Plan by 30 June 2023	Implement 100% of findings resolved in the Internal Audit Action Plan by 30 June 2023	100% of findings resolved in the AG(SA) Action Plan by 30 June 2023	Internal Audit Action Plan	Implement action of the Internal Audit Action Plan	Greater Giyani Municipality	Administration	Income	Operational	100% of findings resolved in the Internal Audit Action Plan	Target not achieved (only 58% findings were resolved)	42% of findings were not resolved (127/303 *100%)	Slow implementation of internal audit recommendations by Management and Audit Committee.	Follow-up Audits to be conducted and reported to the Management and Audit Committee.	Updated Internal Audit Action Plan	MM
Internal auditing	To develop governance structures and systems that will ensure effective public consultation and	% of findings resolved in the AG(SA) Action Plan by 30 June 2023	100% of findings resolved in the AG(SA) Action Plan by 30 June 2023	50% of findings resolved in the AGSA's Action Plan	AG(SA) action plan	Implement action of the AG(SA) action plan	Greater Giyani Municipality	Administration	Income	Operational	50% of findings resolved in the AGSA's Action Plan	2% of findings resolved in the AGSA's Action Plan (1 out 51 findings)	98% of findings resolved in the AGSA's Action Plan (50 out 51 findings)	Management could not update the new Treasury system	Monitoring implementation through Audit steering Committee	Updated Audit Action Plan	MM

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	3rd Q Targets	3rd Q Actual Achievements	Variance	Reason for variance	Corrective measure	Portfolio/Of Evidence	Dept
Internal Auditing	To develop governance and structures systems that will ensure effective public consultation and	# of Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2023	4 Audit and Performance Audit Committee Reports submitted to Council by 30 June 2023	4 Audit and Performance Audit Committee meetings held by 30 June 2023	Audit and Performance Audit Committee	Organize Audit and Performance Audit Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	1 Audit and Performance Audit Committee meeting to be held	2 Audit and Performance Audit Committee meeting to be held	1 Meeting	It was a continuation of the initial meeting due to loadshedding,	None	Report to Council, Council Resolution	MM
Internal Auditing	To develop governance and structures systems that will ensure effective public consultation and	# of Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2023	8 Audit and Performance Audit Committee Reports submitted to Council by 30 June 2023	8 Audit and Performance Audit Committee meetings held by 30 June 2023	Audit and Performance Audit Committee	Organize Audit and Performance Audit Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	1 Audit and Performance Audit Committee meeting held	Target not achieved.	1 Audit and Performance Audit Committee meetings not held.	Audit Action plan was developed in January, Management were afforded time to implement Actions.	Adherence to Audit Committee schedules.	Invitation, Minutes and Attendance Register	MM

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	3rd Q Targets	3rd Q Actual Achievements	Variance	Reason for variance	Corrective measure	Portfolio Of Evidence	Dept
Performance Management Unit 7	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	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 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
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 2023	12	12	Library outreach	conduct library outreach to identified schools	Greater Giyani Municipality	All wards	Income	Operational	Conduct four (4) library outreach	Target not achieved (2 library outreach conducted)+ MM10:S10	2	The target was not achieved due to competing programmes.	To be achieved during fourth quarter	Programme and Attendance Registers	COMM

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	3rd Q Targets	3rd Q Actual Achievements	Variance	Reason for variance	Corrective measure	Portfolio Of Evidence	Dept
Promote community and environmental wellfare	To develop governance structures and systems that will ensure effective public consultation and	# of activities conducted on special programs by 30 June 2023 (Mayor's [Mayor's Tournament Support, Gender Support, HIV Support, /Candle Lighting, Child & Old Age	20 Special Programs conducted	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 Municipal	All wards	Income	Operational	1 special programme conducted (Disability awareness, women's month, youth mayoral Imbizo and HIV and Aids)	Target achieved (1 special programme conducted)	None	None	None	Programme and Attendance Registers	MM
newsletter 10	To develop governance structures and systems that will ensure effective public consultation and	# of Rito newsletters to be produced and circulated by 30 June 2023	4 Rito newsletter produced	4 Rito newsletter 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 edition to be produced and circulated	Target achieved (1 Rito newsletter edition produced and circulated)	None	None	None	4 Rito Newsletter Editions	MM
Public participation on 11	To develop governance structures and systems that will ensure effective public consultation and	# 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	Target achieved (1 Imbizo conducted)	None	None	None	Attendance Registers and Programme	MM

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	3rd Q Targets	3rd Q Actual Achievements	Variance	Reason for variance	Corrective measure	Portfolio/Evidence	Dept
Public participation on 12 MPAC 3	To develop governance structures and systems that will ensure effective public consultation and	# 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	(Target achieved)31 Ward Public Meetings conducted	None	None	None	Attendance Registers and Minutes	CORP
Public hearing of MPAC	To develop governance structures and systems that will ensure effective public consultation and	# of MPAC Public Hearing to be coordinated by 31 March 2023	1 MPAC Public Hearing conducted on 31 March 2023	1 MPAC Public Hearing coordinated by 31 March 2023	MPAC Public Hearing	Conduct public hearing of the 2021/22 Annual Report	Greater Giyani Municipality	Administration	Income	Operational	Conduct MPAC public Hearing on 2021/22 Annual Report	Target achieved (1 MPAC public Hearing Meeting conducted on the 24 march 2023 at giyani community hall)	None	None	None	Public Notice and Attendance Registers	CORP

STATEMENT OF APPROVAL OF THE 2022/2023 SDBIP

The approval of the Adjusted 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

2022/2023 SDBIP compiled by:



Sithokhe Mx
Acting Municipal Manager
Greater Giyani Municipality

26/04/2023

SDBIP Approved by:



Zitha T
Mayor
Greater Giyani Municipality

26/04/2023
Date