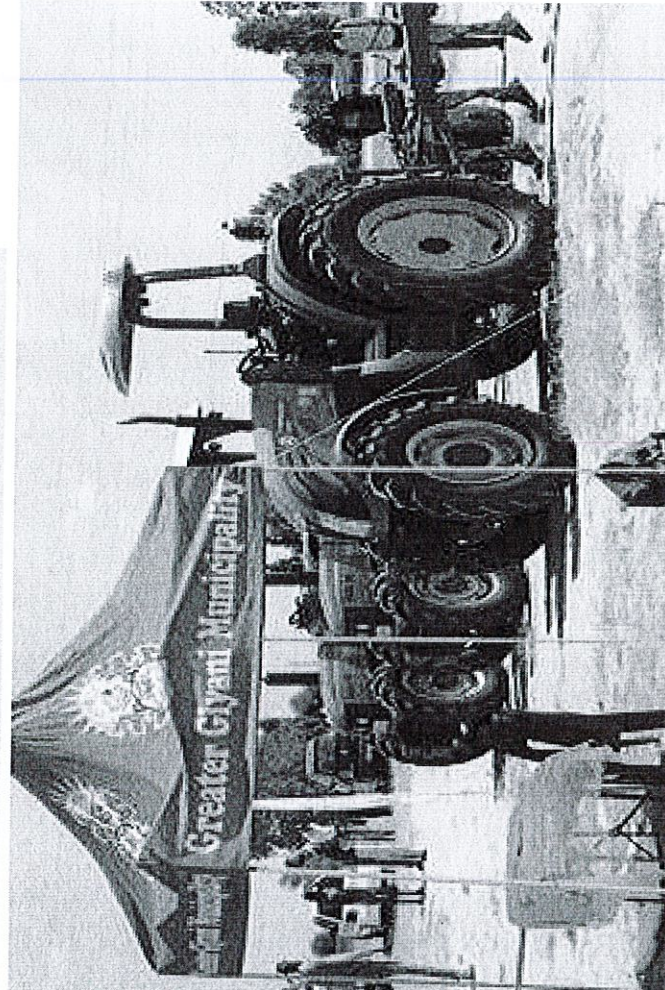
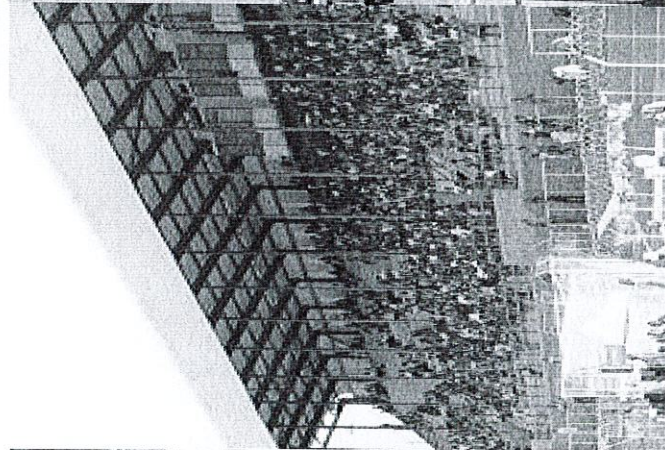
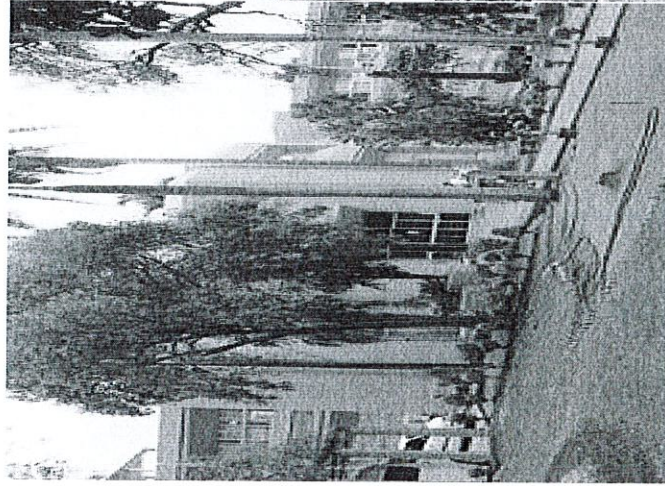


SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022 FINANCIAL YEAR



GREATER GIYANI MUNICIPALITY

NDHAYUKO I RIFUWO



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## 1. INTRODUCTION AND LEGISLATION

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

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

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

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

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

## ACRONYMS AND ABBREVIATIONS

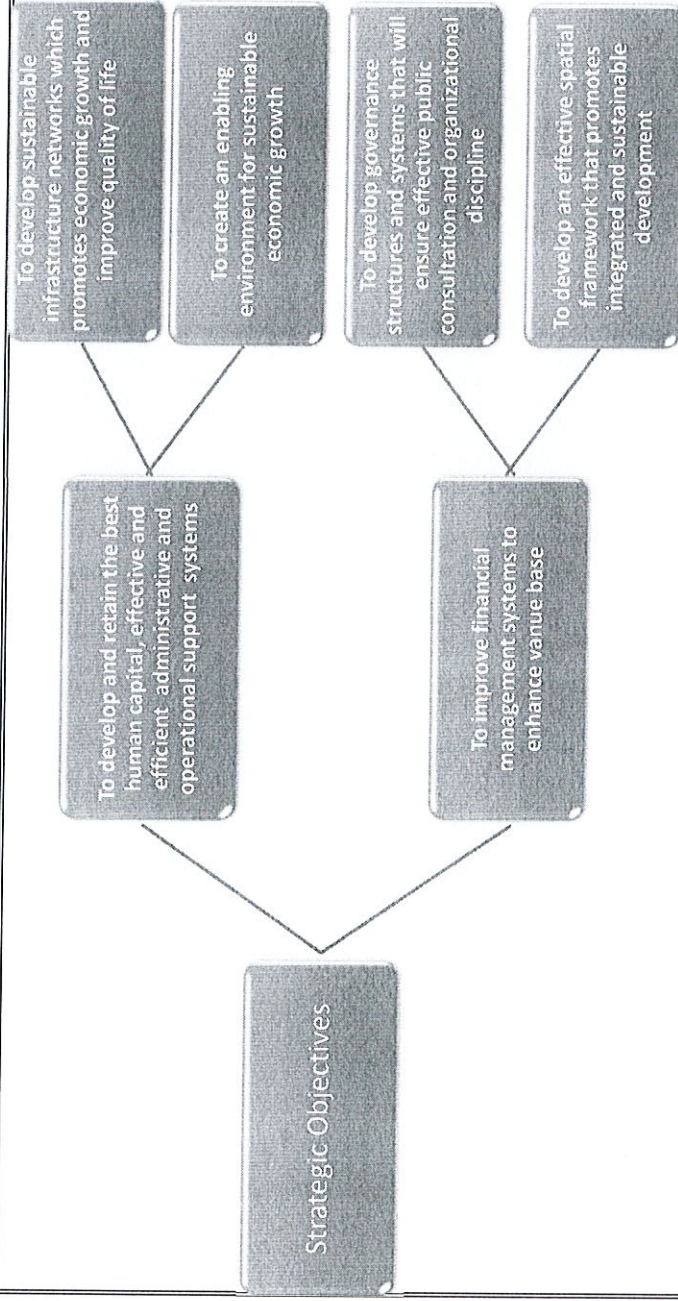
AG	Auditor General
GGM	Greater Giyani Municipality
MDM	Mopani District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
IDP	Integrated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

## VISION, MISSION AND STRATEGIC MAP

### VISION, MISSION AND STRATEGIC MAP

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

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



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

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

**GREATER GIYANI MUNICIPALITY  
DRAFT BUDGET 2021 2022  
REVENUE**

COUNT /VC	PROJECT	FUND	ITEM	FUNCTION	REGIONAL	COST	Municipal Standard Classification	No budget
D0001/RO	Default Tra Levies		Property R Finance		Ward 11	Default	REVENUE	true
D0001/RO	Default Tra Levies		Property R Finance		Ward 12	Default	REVENUE	false
D0001/RO	Default Tra Levies		Property R Finance		Ward 13	Default	REVENUE	false
D0001/RO	Default Tra Levies		Property R Finance		Ward 21	Default	REVENUE	false
D0001/RO	Default Tra Levies		Property R Finance		Ward 11	Default	REVENUE	false
D0001/RO	Default Tra Levies		Property R Finance		Ward 12	Default	REVENUE	false
D0001/RO	Default Tra Levies		Property R Finance		Ward 13	Default	REVENUE	false
D0001/RO	Default Tra Levies		Property R Finance		Ward 21	Default	REVENUE	false
D0001/RO	Default Tra Levies		Property R Finance		Whole of the Municipi	Default	REVENUE	true
D0001/RO	Default Tra Levies		Property R Finance		Ward 12	Default	REVENUE	true
D0001/RO	Default Tra Levies		Property R Finance		Ward 11	Default	REVENUE	false
D0001/RO	Default Tra Levies		Property R Finance		Ward 12	Default	REVENUE	true
D0001/RO	Default Tra Levies		Property R Finance		Ward 13	Default	REVENUE	false
D0001/RO	Default Tra Levies		Property R Finance		Ward 21	Default	REVENUE	false
D0001/RO	Default Tra Levies		Property R Finance		Ward 11	Default	REVENUE	false
D0001/RO	Default Tra Levies		Property R Finance		Ward 12	Default	REVENUE	false
D0001/RO	Default Tra Levies		Property R Finance		Ward 13	Default	REVENUE	false
D0001/RO	Default Tra Levies		Property R Finance		Ward 21	Default	REVENUE	false
D0001/RO1481/F2496/X049/R02	Property Rates - Agricultural Property		Property R Finance		Whole of the Municipi	Default	REVENUE	true
D0001/RO	Default Tra Equitable S Finance		Property R Finance		Whole of the Municipi	Default	REVENUE	true
D0001/RO	Default Tra Local Gove Finance		Property R Finance		Whole of the Municipi	Default	REVENUE	true
D0001/RO	Default Tra Municipal   Finance		Property R Finance		Whole of the Municipi	Default	REVENUE	true
D0001/RO	Default Tra Integrated Finance		Property R Finance		Whole of the Municipi	Default	REVENUE	true
D0001/RO	Default Tra Expanded   Finance		Property R Finance		Whole of the Municipi	Default	REVENUE	true



D0001/IR0 Default Tra Sales of Go Clearance ( Finance	Whole of the Municipij Default	REVENUE	true
D0001/IR0 Default Tra Receivable Short Terr Finance	Whole of the Municipij Default	REVENUE	true
D0001/IR0 Default Tra Receivable Bank Accoi Finance	Whole of the Municipij Default	REVENUE	true
D0001/IR0 Default Tra Current an Interest on Finance	Whole of the Municipij Default	REVENUE	true
D0001/IR0 Default Tra Current an Interest on Finance	Whole of the Municipij Default	REVENUE	true
D0001/IR0 Default Tra Current an Interest on Finance	Whole of the Municipij Default	REVENUE	true
D0001/IR01068/F2494/X049/R02 Interest on Overdue Accounts - Property Rental	Whole of the Municipij Default	REVENUE	true
D0001/IR0 Default Tra Sales of Go Advertiser Finance	Whole of the Municipij Default	REVENUE	true
D0001/IR01012/F0042/X049/R02 Illegal Connections			
D0001/IR01428/F0047/X049/R02 Application Fees for Land			
O0001/IR01502/F0039/X049/R02 Agency Services (Water & Sewer)			

**TOTAL INCOME**

O0001/IE0 Municipal   Equitable S Basic Salar Finance	Administrative or He: Default	REVENUE	true
O0001/IE0 Municipal   Equitable S Non Struct Finance	Administrative or He: Default	REVENUE	true
O0001/IE0 Municipal   Equitable S Bonus Finance	Administrative or He: Default	REVENUE	true
O0001/IE0 Municipal   Equitable S Long Servic Finance	Administrative or He: Default	REVENUE	true
O0001/IE0 Municipal   Equitable S Pension Finance	Administrative or He: Default	REVENUE	true
O0001/IE0 Municipal   Equitable S Medical Finance	Administrative or He: Default	REVENUE	true
O0001/IE0 Municipal   Equitable S Travel or N Finance	Administrative or He: Default	REVENUE	true
O0001/IE0 Municipal   Equitable S Cellular an Finance	Administrative or He: Default	REVENUE	false
O0001/IE0 Municipal   Equitable S Housing Be Finance	Administrative or He: Default	REVENUE	true
O0001/IE0 Municipal   Equitable S Bargaining Finance	Administrative or He: Default	REVENUE	true
O0001/IE0 Municipal   Equitable S Standby AI Finance	Administrative or He: Default	REVENUE	true
O0001/IE0 Municipal   Equitable S Unemployi Finance	Administrative or He: Default	REVENUE	true
O0001/IE01530/F0041/X049/R02 Leave Pay	Administrative or He: Default	REVENUE	true

O0001/IE0 Municipal   Equitable S Skills Deve Finance	Administrative or He: Default	REVENUE	true
D0001/IZ0 Default Tra Non-fundir Property R Finance	Whole of the Municipij Default	REVENUE	true
O0001/IE0 Municipal   Equitable S Valuer and Finance	Administrative or He: Default	REVENUE	true
O0001/IE0 Municipal   Equitable S Daily Allow Finance	Administrative or He: Default	REVENUE	true
O0001/IE0 Municipal   Equitable S Incidental ( Finance	Administrative or He: Default	REVENUE	true

O0001/IE0 Municipal   Equitable S Own Trans Finance	Administrative or He: Default	REVENUE	true
O0001/IE0 Municipal   Equitable S Accommod Finance	Administrative or He: Default	REVENUE	false
O0001/IE0 Municipal   Local Gove Accommod Finance	Administrative or He: Default	REVENUE	true
O0001/IE0 Municipal   Equitable S Food and E Finance	Administrative or He: Default	REVENUE	false
O0001/IE0 Municipal   Local Gove Car Rental Finance	Administrative or He: Default	REVENUE	false
O0001/IE0 Municipal   Equitable S Air Transpc Finance	Administrative or He: Default	REVENUE	true
O0001/IE0 Municipal   Local Gove Air Transpc Finance	Administrative or He: Default	REVENUE	false
<b>Total</b>			
D0001/IZ01 Default Tra Non-fundir Waste Mar Finance	Whole of the Municipi Default	REVENUE	true
D0001/IZ01 Default Tra Non-fundir Waste Wat Finance	Whole of the Municipi Default	REVENUE	true
O0001/IE0 Municipal   Equitable S Valuer and Finance	Administrative or He: Default	REVENUE	true
O0001/IE0 Municipal   Levies Valuer and Finance	Administrative or He: Default	REVENUE	false
O0001/IE0 Municipal   Equitable S Daily Allow Finance	Administrative or He: Default	REVENUE	true
O0001/IE0 Municipal   Equitable S Incidental   Finance	Administrative or He: Default	REVENUE	true
O0001/IE0 Municipal   Equitable S Own Trans Finance	Administrative or He: Default	REVENUE	true
O0001/IE0 Own Trans Local Gove Own Trans Administrative or He Default	REVENUE		
O0001/IE0 Municipal   Equitable S Accommod Finance	Administrative or He: Default	REVENUE	false
O0001/IE0 Municipal   Local Gove Accommod Finance	Administrative or He: Default	REVENUE	true
O0001/IE0 Municipal   Equitable S Food and E Finance	Administrative or He: Default	REVENUE	false
O0001/IE0 Municipal   Local Gove Food and E Finance	Administrative or He: Default	REVENUE	true
O0001/IE0 Municipal   Equitable S Car Rental Finance	Administrative or He: Default	REVENUE	true
O0001/IE0 Municipal   Local Gove Car Rental Finance	Administrative or He: Default	REVENUE	false
O0001/IE0 Municipal   Levies Accounting Finance	Administrative or He: Default	REVENUE	false
O3614/IR0 General Re Levies Developed Finance	Whole of the Municipi Default	REVENUE	false
<b>Total</b>			

**GREATER GIYANI MUNICIPALITY**

**DRAFT BUDGET 2021 2022**

**EXPENDITURE**

COUNT /VC PROJECT	FUND	ITEM	FUNCTION	REGIONAL	COST	Municipal Standard Classification	No budget
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HUMAN RESOURCE MANAGEN	7,660,103	6,656,593	7,583,206	7,805,881	8,103,694
HUMAN RESOURCE DEVELOPN	5,950,513	5,448,497	5,999,284	6,125,148	6,532,362
INFORMATION TECHNOLOGY	14,612,253	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	7,109,485	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 DEVELOPMI	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	2,735,601	3,482,562	3,633,403	3,924,206
COMMUNITY OTHER	726,147	268,664	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	20,235,153	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
	<b>596,756,742</b>	<b>593,162,887</b>	<b>615,679,148</b>	<b>582,175,862</b>	<b>584,730,438</b>

Total check	Detail Lines	2020/2021		2020/2021		2021/2022		2022/2023		2023/2024	
		APPROVED ORIGINAL BUDGET	APPROVED ADJUSTMENT BUDGET	PROPOSED ORIGINAL BUDGET	PROPOSED INDICATIVE BUDGET	PROPOSED INDICATIVE BUDGET	PROPOSED INDICATIVE BUDGET				
3		5,654,949	5,654,949	7,772,543	8,114,535	8,479,689					
1		2,423,561	2,423,561	4,472,146	4,668,920	4,879,021					
1		1,640,668	1,640,668	2,949,096	3,072,958	3,208,168					
1		1,731,870	1,731,870	3,871,157	4,041,488	4,223,355					
1		773,299	773,299	4,688,584	4,885,505	5,100,467					
1		1,522,855	1,522,855	7,024,165	7,333,228	7,663,223					
1		321,319	321,319	1,218,647	1,272,268	1,329,520					
1		201,795	201,795	481,969	503,175	525,818					
3		17,207,313	13,207,313	15,088,030	15,751,904	16,460,739					
3		309,814	309,814	1,096,332	1,144,571	1,196,077					
1		66,292	66,292	-	-	-					
3		4,935	4,935	-	-	-					
1		12,012	12,012	-	-	-					
1		23,430	23,430	24,391	25,464	26,610					
1		20,042,288	17,642,288	17,987,562	18,779,014	19,624,070					
1		6,368,686	6,368,686	2,515,588	2,621,243	2,736,577					
1		17,431,496	16,431,496	5,675,705	5,925,436	6,192,081					
1		1,807,053	1,807,053	973,007	1,015,819	1,061,531					
3		4,329	2,500	534,102	557,602	582,694					
		-	672,842	10,072	10,516	10,989					
3		369,568,000	369,568,000	320,318,000	336,803,000	329,103,000					
3		2,000,000	2,000,000	2,200,000	2,400,000	2,400,000					
3		60,286,000	60,286,000	64,105,000	69,261,000	72,338,000					
3		11,724,000	11,724,000	18,000,000	18,000,000	19,000,000					
3		3,409,000	3,409,000	3,851,000	-	-					





3	1,994,111	1,531,799	1,868,106.78	1,965,248.34	2,071,371.75	#####			
3	45,000	30,000	45,000.00	47,340.00	49,896.36	#####			
3	166,176	195,624	155,675.57	163,770.69	172,614.31	#####			
3	438,704	324,871	410,983.49	432,354.63	455,701.78	#####			
3	61,037	118,848	128,024.64	134,681.92	141,954.75	#####			
3	396,199	347,602	391,187.88	391,187.88	391,187.88	#####			
3	12,780	13,578	13,578.72	13,578.72	13,578.72	#####			
1	46,813	-	-	-	-	-			
3	-	8,681	12,141.25	12,772.60	13,462.32	#####			
3	559	416	475.20	499.91	526.91	475.20			
3	7,487	8,529	5,989.44	6,300.89	6,641.14	5,989.44			
3	19,941	15,516	18,681.07	19,652.48	20,713.72	#####			
3	550,000	500,000	550,000	550,000	560,000	#####			
3	3,500	3,500	4,000	4,000	4,400	#####			
3	3,000	3,000	3,500	3,500	3,700	#####			
3	30,000	27,596	31,500	31,500	33,000	#####			
1	40,000	12,404	42,000	42,000	44,000	#####			
1	30,000	15,000	31,200	31,200	33,250	#####			
3	11,000	10,000	11,500	11,500	12,500	#####			
1	5,000	-	5,000	5,000	5,200	#####			
1	5,000	-	6,000	6,000	6,200	#####			
1	15,000	6,000	15,000	15,000	15,200	#####			
3	2,700,000	4,000,000	1,800,000	-	-	#####			
<b>6,581,307</b>						<b>7,172,964</b>	<b>5,549,544</b>	<b>3,887,088</b>	<b>4,055,100</b>











The Greater Giyani Municipality is responsible for a total number of 123 Key Performance Indicators inclusive of projects for 2021/2022 Financial year.

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

The Lower level SDBIP has a total number of 96 Key Performance Indicators: Spatial Rationale has 16 indicators. Municipal Transformation and Organizational Development has 14 indicators. Basic Service Delivery and Infrastructure Development has 35 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
1.Spatial Rationale	2	16
2. Municipal Transformation & Organizational Development	6	14
3. Basic Service Delivery & Infrastructure Development	7	35
4.Local Economic Development	5	1
5.Municipal Financial Viability	1	12
6. Public Participation & Good Governance	6	18
<b>TOTAL</b>	<b>27</b>	<b>96</b>

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
<b>4.1. SPATIAL RATIONAL</b>																
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and	To Review the SDF by 30 June 2022	New Indicator	Reviewing of the SDF by 30 June 2022	Review of SDF	Reviewing of SDF	Greater Giyani Municipality	All Wards	Income	350 000	Adoption by the Council	Gazette	N/A	N/A	SDF, Council Resolution & Gazette	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated	To Align the LUS by 30 June 2022	New Indicator	Alignment of LUS by June 2022	Alignment of LUS	Alignment of LUS	Greater Giyani Municipality	All Wards	Income	300 000	Adoption by Council	Gazette	N/A	N/A	LUS, Council Resolution & Gazette	P & Dev
<b>4.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (HIGHER SDBIP)</b>																
Council Services	To develop and retain the best human capital, efficient administrative and operational support	# of Council Meetings convened by 30 June 2022	10 Council meetings held in 2020/21	6 Council Meetings coordinated and supported by 30 June 2022	Council Meeting	Organize Council Meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	1 Council Meeting	1 Council Meeting	2 Council Meetings	2 Council Meetings	Notices of Invitations, Minutes, Attendance Register	CORP
Council Services	To develop and retain the best human capital, efficient administrative and operational support	# of Executive Committee Meetings convened by 30 June 2022	12 Executive Committee Meetings held in 2020/21	12 Executive Committee Meetings coordinated and supported by 30 June 2022	Executive Committee Meetings	Organize Executive Committee Meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 EXCO meetings convened	3 EXCO meetings convened	3 EXCO meetings convened	3 EXCO meetings convened	Notices of Invitations, Minutes, Attendance register,	CORP
Council Services	To develop and retain the best human capital, efficient administrative and operational support	# of Portfolio Committee Meetings held by 30 June 2022	96 Portfolio Committee Meetings held in 2020/21	96 Portfolio Committee Meetings (12 Per Portfolio Committee) by 30 June 2022	Portfolio Committee Meetings	Organize Portfolio Committee Meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	24 Portfolio Committee Meetings (3 per Portfolio Committee) coordinated	24 Portfolio Committee Meetings (3 per Portfolio Committee) coordinated	24 Portfolio Committee Meetings (3 per Portfolio Committee) coordinated	24 Portfolio Committee Meetings (3 per Portfolio Committee) coordinated	Notices of Invitations, Minutes, Attendance Register	CORP
Council Services	To develop and retain the best human capital, efficient administrative and operational support systems	# of reports developed on implementation of council resolutions by 30 June 2022	4 reports developed in 2020/21	4 progress reports on implementation of council resolutions to be developed by 30 June 2022	Council resolution implementation	Development of Resolution Register and monitor implementation of council resolution.	Greater Giyani Municipality	Administration	Income	Operational	1 Council resolution implementation report	1 Council resolution implementation report	1 Council resolution implementation report	1 Council resolution implementation report	progress report and Council Resolution	CORP

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Human Resources and Organisational Development	To develop and retain the best human capital, effective and efficient administrative and operational support	To Develop Work Skills Plan (WSP) and Annual Training Report (ATR) and submit to LGSETA by 30 April 2022	WSP and ATR submitted on the 30 April 2021	Developed WSP and ATR and submit to LGSETA by 30 April 2022	WSP and ATR	Development and submission of WSP and ATR	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	Development and submission of WSP & ATR to the LGSETA	WSP, ATR and Proof of Submission	CORP
Human Resources and Organisational Development	To develop and retain the best human capital, effective and efficient administrative and operational support	To submit the Employment Equity report to Department of Labour (DoL) by 15 January 2022	2020/21 Employment Equity Report submitted	Employment Equity Report submitted to DoL by 15 January 2022	Equity	Development and submission of the Employment Equity Report	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	Development and Submission of Employment Equity Report	N/A	Employment Equity Report, Proof of Submission	CORP

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

Waste Management	Accessible basic and infrastructure services	# of households with access to refuse removal by 30 June 2022	To upgrade 1km from gravel to paving at Blinkwater by 30 June 2022	To upgrade 3.5 km from gravel to paving at Thomo Village by 30 June 2022	To upgrade 1km from gravel to paving at Nkuri Zamani by 30 June 2022	65537 having access to refuse removal	New Indicator	Designs and Draft tender document by 30 June 2022	Designs and Draft tender document	Designs and Draft tender document	Designs and Draft tender document	Collect refuse removal to township households by 30 June 2022	Waste Management	Collection of waste in all the Townships in wards 11, 12, 13 & 21	Section A, D1, D2, E, F and Kremeta	Wards 11, 12, 13 & 21	Income	Operational	Total number of households with access to refuse removal	Total number of households with access to refuse removal	Total number of households with access to refuse removal	Total number of households with access to refuse removal	Total number of households with access to refuse removal	Collection schedule, Autotrack vehicle movement report	Progress report and Practical completion certificate	Progress report and Practical completion certificate	Progress report and Practical completion certificate	COM
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To upgrade 1km from gravel to paving at Blinkwater by 30 June 2022	To upgrade 3.5 km from gravel to paving at Thomo Village by 30 June 2022	To upgrade 1km from gravel to paving at Nkuri Zamani by 30 June 2022	New Indicator	65537 having access to refuse removal	New Indicator	Designs and Draft tender document by 30 June 2022	Designs and Draft tender document	Designs and Draft tender document	Designs and Draft tender document	Collect refuse removal to township households by 30 June 2022	Waste Management	Collection of waste in all the Townships in wards 11, 12, 13 & 21	Section A, D1, D2, E, F and Kremeta	Wards 11, 12, 13 & 21	Income	Operational	Total number of households with access to refuse removal	Total number of households with access to refuse removal	Total number of households with access to refuse removal	Total number of households with access to refuse removal	Total number of households with access to refuse removal	Collection schedule, Autotrack vehicle movement report	Progress report and Practical completion certificate	Progress report and Practical completion certificate	Progress report and Practical completion certificate	COM
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To upgrade 1km from gravel to paving at Nkuri Zamani by 30 June 2022	To upgrade 3.5 km from gravel to paving at Thomo Village by 30 June 2022	To upgrade 1km from gravel to paving at Nkuri Zamani by 30 June 2022	New Indicator	65537 having access to refuse removal	New Indicator	Designs and Draft tender document by 30 June 2022	Designs and Draft tender document	Designs and Draft tender document	Designs and Draft tender document	Collect refuse removal to township households by 30 June 2022	Waste Management	Collection of waste in all the Townships in wards 11, 12, 13 & 21	Section A, D1, D2, E, F and Kremeta	Wards 11, 12, 13 & 21	Income	Operational	Total number of households with access to refuse removal	Total number of households with access to refuse removal	Total number of households with access to refuse removal	Total number of households with access to refuse removal	Total number of households with access to refuse removal	Collection schedule, Autotrack vehicle movement report	Progress report and Practical completion certificate	Progress report and Practical completion certificate	Progress report and Practical completion certificate	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To upgrade 1km from gravel to paving at Nkuri Zamani by 30 June 2022	To upgrade 3.5 km from gravel to paving at Thomo Village by 30 June 2022	To upgrade 1km from gravel to paving at Nkuri Zamani by 30 June 2022	New Indicator	65537 having access to refuse removal	New Indicator	Designs and Draft tender document by 30 June 2022	Designs and Draft tender document	Designs and Draft tender document	Designs and Draft tender document	Collect refuse removal to township households by 30 June 2022	Waste Management	Collection of waste in all the Townships in wards 11, 12, 13 & 21	Section A, D1, D2, E, F and Kremeta	Wards 11, 12, 13 & 21	Income	Operational	Total number of households with access to refuse removal	Total number of households with access to refuse removal	Total number of households with access to refuse removal	Total number of households with access to refuse removal	Total number of households with access to refuse removal	Collection schedule, Autotrack vehicle movement report	Progress report and Practical completion certificate	Progress report and Practical completion certificate	Progress report and Practical completion certificate	TECH

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To upgrade 2.5 km from gravel to paving at Shimange village by 30 June 2022	New Indicator	Designs and Draft tender document by 30 June 2022	Shimange upgrading from gravel to paving at Shimange village	Shimange Village	8	LGES/MIG	16,000,000	Boxcutting and Roadbed preparation	Subbase and base layer preparation	Installation of interlock paving blocks	Practical handover	Progress report and Practical completion certificate	TECH	
Building and Construction	Accessible basic and infrastructure services	Construction of ndhambi taxi rank	New Indicator	Construction of ndhambi taxi rank	Ndhambi Taxi Rank	Construction of ndhambi taxi rank	Dzumeri 25	MIG	12,455,642	Advert and appointment letter	Site establishment	Construction of ndhambi taxi rank layerworks	Completion of ndhambi taxi rank	Advert, Appointment, Progress report and Practical handover certificate	TECH	
PMU	To improve financial management systems to enhance venue base	% MIG Budget spent by 30 June 2022	100% MIG budget spent	100% MIG Budget spent by 30 June 2022	MIG Spending	Spending 100% of MIG allocated fund	Greater Giyani Municipality	MIG	#####	46.4% of MIG budget spent	27.1% of MIG budget spent	17.32% of MIG budget spent	9.18% of MIG budget spent	MIG Spending Report	TECH	

4.4. LOCAL ECONOMIC DEVELOPMENT (HIGHER SDRIP)

LED Strategy	To Create An Enabling Environment For Sustainable Economic Growth	To review LED Strategy by 30 June 2022	Existing LED Strategy	1 LED Strategy reviewed and approved by Council by 30 June 2022	LED Strategy Review	LED Strategy reviewed and submitted to Council for approval	Greater Giyani Municipality	Giyani	Income	800,000	Advert and appointment of service provider	Public Participation with various stakeholders.	Development of Strategy and submission of draft LED Strategy to council for approval	Final draft strategy submitted to Council for approval	Terms Of Reference, methodology and attendance register for stakeholders consultation	P & Dev
LED Forum	To Create An Enabling Environment For Sustainable Economic Growth	4 LED Forum held by June 2022	4 LED Forum	To held 4 LED Forum by June 2022	LED Forum meeting held per quarter	1 LED Forum meeting held per quarter	Greater Giyani Municipality	All Wards	Income	Operational	1 LED Forum meeting held	1 LED Forum meeting held	1 LED Forum meeting held	1 LED Forum meeting held	Invitations, minutes and attendance register	P & Dev
LIBRA	To Create An Enabling Environment For Sustainable Economic Growth	Holding monthly Business Registration and licensing adjudication committee	12 Adjudication committee meetings	To hold 12 Business Registration and licensing adjudication	Adjudication committee meetings	1 adjudication committee held per month	Greater Giyani Municipality	All Wards	Income	Operational	3 adjudication committee meetings held	3 adjudication committee meetings held	3 adjudication committee meetings held	3 adjudication committee meetings held	Invitation, Attendance Register & minutes	P & Dev



Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
SMME Support (Projects & Cooperatives)	To Create An Enabling Environment For Sustainable Economic Growth	Financially support projects & cooperatives that are operational but facing some	4 SMME supported	4 SMME'S Supported financially by 30 June 2022	SMME Support	4 SMME's supported to the tune of R250 000 each by the end of 1st Quarter.	Greater Gyani Municipality	All Wards	LED Support	R1000 000	4 SMME's / Cooperative supported	N/A	N/A	N/A	Invitation to apply, application form and receipts	P & De
SMME Exposure to markets	To Create An Enabling Environment For Sustainable Economic Growth	# of SMME's to be exposed to LED market by 30 June 2022	5 SMMEs exposed to LED market	5 SMMEs exposed to LED market by 30 June 2022	SMME's exposure to market	SMMEs exposed to market by taking them along to different exhibition :tourism indaba,m arula festival and rand show	Greater Gyani Municipality	All Wards	Income	Operational	N/A	2 SMME's exposed to Marula Show	N/A	2 SMME's exposed to Rand show and 1 to Africa Travel Indaba	Invitation & Attendance Register	P & Dev
<b>4.5 MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)</b>																
Budget and Reporting	To improve financial management systems to enhance venue base	Unqualified Audit Opinion by 30 June 2022	Unqualified Audit Opinion	Unqualified Audit Opinion by 30 June 2022	Unqualified Audit Opinion	Complying with legislative frameworks, keeping records and	Greater Gyani Municipality	Administration	Income	Operational	N/A	Obtaining of Unqualified Audit Opinion	N/A	N/A	AGSA Audit Report	B&T
<b>4.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (HIGHER SDBIP)</b>																

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Integrated Development Planning	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To review the IDP for 2021/2022 and development of 2022/23 and IDP financial year by 31 May 2022	IDP review for 2020/2021 was completed and approved by Council on 30 May 2021	To review the IDP for 2021/2022 and development of 2022/23 financial year by 31 May 2022	IDP Review	Compile IDP analysis phase, Organise the IDP rep forum. Conduct Strategic Planning session and present to the IDP rep forum. Draft IDP complete and submitted to Council for adoption by 31 March 2018, IDP Public participation, Final	Greater Givani Municipality	Administration	Income	550,000.00	Complete the IDP analysis phase and conduct the IDP representative forum.	N/A	Conduct Strategic Planning session and compile the IDP strategic chapter and Draft IDP completed and submitted to Council for adoption by 31 March 2022	Final IDP submitted to council for adoption by 31 May 2022	Council resolutions, Draft IDP, Strategic plan report, Attendance register, Invitations for strategic plan, IDP Consultation attendance register, IDP Analysis phase	P& Dev
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To develop the SDBIP 2021/2022 and submit to the Mayor for signature within 28 days after approval of the budget by 30 June 2022	SDBIP 2020/2021 was developed and submitted to the Mayor within 28 days after approval of the budget	Development and submission of the SDBIP to the Mayor for signature within 28 days after approval of the budget by 30 June 2022	Development of Service Delivery and Budget Implementation Plan (\$DBIP)	Collect information from departments, develop a draft SDBIP, Submit to departments for inputs, incorporate inputs Submit to the Mayor	Greater Givani Municipality	Administration	Income	Operational	N/A	N/A	N/A	Development and submission of the 2021/2022 SDBIP to the Mayor for signature within 28 days after approval of the budget	Signed SDBIP	MM
Risk Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of risk management activities to be coordinated by 30 June 2022	4 risk activities were coordinated	3 risk activities coordinated by 30 June 2022	Risk Management project	Facilitate and coordinate risk management meetings	Greater Givani Municipality	Administration	Income	Operational	Submit quarterly attendance register for Risk Committee meeting the Strategic Risk, and fraud & corruption	Submit quarterly attendance register for Risk Committee meeting the Strategic Risk, and fraud & corruption	Submit quarterly attendance register for Risk Committee meeting the Strategic Risk, and fraud & corruption	Submit quarterly attendance register for Risk Committee meeting the Strategic Risk, and fraud & corruption	Attendance register	MM

Priority Issue/Programme	Development Objective	Key performance indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and	To develop Audit Charter and submit to council for approval by 30th June 2022	Audit Charter was developed and submitted to council for approval	Audit Committee Charter developed and submitted to council for approval by 30 June	Audit Committee Charter	Audit Committee Charter for council approval	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	Approved Audit Charter and Council Resolution	MM	
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To develop the 3 year Internal Audit Plan, and Internal Audit Charter and submit to Audit Committee for approval by 30th June 2022	3 year Internal Audit plan and Internal Audit Charter was developed and submitted to Audit Committee for approval	3 year Internal Audit plan and Internal Audit Charter developed and submitted to Audit Committee for approval	Internal Audit Plan and Internal Audit Charter	Develop the Internal Audit Plan and Internal Audit Charter	Greater Giyani Municipality	All Wards	Income	Operational	N/A	N/A	N/A	Develop 3 year Internal Audit plan and Internal Audit Charter submit to Audit Committee for approval	Approved 3 year Internal Audit plan and internal Audit Charter, AC Resolutions	MM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and	# of public participation to be conducted by 30 June 2022	4 public participation conducted in	4 public participation conducted by 30 June 2022	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	1 public participation conducted	1 public participation conducted	1 public participation conducted	1 public participation conducted	Attendance register and Programme	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	To conduct a feasibility study for town expansion (Ngove village) by 30 June 2022	New Indicator	Feasibility study conducted for Town Expansion (Ngove Village) by 30 June 2022	Town Expansion (Ngove Village)	Township establishment	Ngove Village	Ward 21	Income	1,500,000	N/A	N/A	Draft layout	Submission of township establishment application to Tribunal for approval	Approved Layout Plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	To conduct a feasibility study for town expansion (Siyandhani) by 30 June 2022	New Indicator	Feasibility study conducted for Town Expansion (Siyandhani) by 30 June 2022	Township establishment Siyandhani	Township establishment	Siyandhani village	Ward 07	LGES	1,000,000	N/A	Conduct EIA and Geotech Report	Draft layout	Submission of township establishment application to Tribunal for approval	Approved Layout Plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	To demarcate sites at Nsavulani village by 30 June 2022	New Indicator	Demarcate 500 sites at Nsavulani by 30 June 2022	Site Demarcation of 500 sites at Nsavulani village	Township establishment	Greater Giyani Municipality	All wards	LGES	500,000	N/A	N/A	Conduct EIA and Geotech Report	Draft layout	Approved Layout plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Proclamation diagram and registration by 30 June 2022	New Indicator	Application for Proclamation diagram and registration submitted to the Rural Development and Land Reform by	Proclamation Program	Proclamation Programme	Greater Giyani Municipality	Ward 11,12,13	LGES	400,000	Mapping of the portion of land	Data collection and analysis of the land	N/A	Submission of application to Rural Development and Land Reform	Draft Layout	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	# of tittle deeds registered by 30 June 2022	New Indicator	539 Eren tittle deeds registered by 30 June 2022	Deeds registration of sites	Giyani Section F	Ward 13	LGES	200,000	Submission of Deeds applications to COGHSTA and Deeds Office	N/A	N/A	N/A	Title Deeds/Deed of Grant	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and	Golf Course Development by 30 June 2022	New Indicator	Rezone and subdivide Golf Course by 30 June 2022	Golf Course Development	Ngove Village	Ward 21	Income	800,000	N/A	N/A	Draft layout	Land use Application	Approved Layout Plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and	Formalistic view Extension by 30 June 2022	Draft Layout Plan	Approved Layout plan by 30 June 2022	Formalisation of Church View	Church View	ward 11,12,13	LGES	200,000	N/A	N/A	Draft layout	Land use Application	Approved Layout Plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable	Formalistic view by 30 June 2022	Draft Layout Plan	Approved Layout plan by 30 June 2022	Formalisation of Church View	Church View	Ward 11	LGES	300,000	N/A	N/A	Draft layout	Land use Application	Approved Layout Plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and	Street naming Giyani Section A by 30 June 2022	New Indicator	Street names registered at Surveyor General Office by	Street naming Giyani Section A & F	Giyani Section A & F		LGES	800,000	N/A	N/A	Conduct Public Participation	Submit street names to Council for approval	Council Resolution	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and	Street naming Giyani BA & C by 30 June 2022	New Indicator	Street names registered at Surveyor General Office by	Street naming Giyani BA & C	Giyani BA and C		LGES	500,000	N/A	N/A	Conduct Public Participation	Submit street names to Council for approval	Council Resolution	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	To conduct a feasibility study for town expansion (Dzumeri and Sikhunyani) by 30 June 2022	New Indicator	Feasibility study conducted for Town Expansion (Dzumeri and Sikhunyani) 30 June 2022	Site Demarcation in Sikhunyani and Dzumeri villages	Township establishment	Sikhunyani and Dzumeri	All wards	LGES	300,000	N/A	N/A	Submission of township establishment application to Tribunal	Submission of township establishment application to Tribunal	Approved Layout	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable	Subdivision, Rezoning and Registration of Municipal Properties in Villages by 30 June	New Indicator	Rezoning and subdivide 3 Municipal Properties in Villages 30 June	Subdivision, Rezoning of Municipal Properties	Rezoning and subdivision of 3 Municipal Properties in villages	Ngove Village	Ward 21	Income	800,000	N/A	N/A	Submission of application to Tribunal for inputs	Submission of application to Tribunal for inputs	Approved Layout	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and	# of title deeds registered by 30 June 2022	New Indicator	539 Erven title deeds registered by 30 June 2022	Deeds registration of sites	Deeds registration of sites	Giyani section F	ward 13	LGES	500,000	Submission of Deeds applications to Coghsta and	N/A	N/A	N/A	Main Title Deed	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and	To subdivide & rezone remainder of 1946 Giyani F by 30 June	New Indicator	Subdivision & Rezoning of remainder of 1946 Giyani F by 30 June	Subdivision & Rezoning of remainder of 1946 Giyani F	Subdivision & Rezoning of remainder of 1946 Giyani F	Giyani section F	Ward 13	LGES	200,000	N/A	N/A	Submission of application to Tribunal for inputs	Submission of application to Tribunal for inputs	Approved layout	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	To Amend General Plan for the Rezoning and subdivision of parks to be approved by 30 June 2022	New Indicator	Approved amended General Plan for Rezoning and subdivision of parks by 30 June 2022	Rezoning and subdivision of parks	Rezoning and subdivision of parks	Giyani township	Ward 13	LGES	500,000	N/A	N/A	Submission of layout plans for amended General Plan to Tribunal	Submission of layout plans for amended General Plan to Tribunal	Approved layout	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To upgrade GIS System by 30 June 2022	New Indicator	Upgrade GIS System by 30 June 2022	GIS Upgrade	N/A	All wards	LGES	200,000	Appointment of the Service Provider	Data collection and analysis of GIS system	Data collection and analysis of GIS system	Submit the GIS System to the Accounting Officer for noting	GIS License	P & Dev
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**5.1. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (LOWER SDBIP)**

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Wellness Program	To develop and Retain the best Human Capital, Efficient Administrative and Operational	To conduct inspection on OHS by 30 June 2022	4 OHS reports on site	OHS on site inspection conducted by 30 June 2022	Occupational health	Development of 4 OHS reports	Greater Giyani Municipality	Administration	Income	Operational	1 OHS inspection report	1 OHS inspection report	1 OHS inspection	1 OHS inspection	OHS Inspection reports	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Efficient Administrative and Operational Support System	To review HR policies Framework by 30 June 2022	HR Policies reviewed	Review of the HR policies by 30 June 2022	HR Policies	Reviewing of the HR Policies for levels	Greater Giyani Municipality	Administration	Income	Operational	N/A	Invite inputs from departments on review of policies.	Consolidate inputs and submit the draft HR policies to Council for approval	Submit the final HR policies to Council for approval	HR policies and Council Resolution	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Efficient Administrative and Operational	To review the Organogram by 30 June 2022	Approved Organogram 2020/2021	Reviewed organizational structure by 30 June 2022	Organogram review	Review organizational structure	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	consolidate inputs from department holders and staske on review of the Org	Submit the draft organogram to Council for Consultation with	Approved Organogram and Council Resolution	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Efficient Administrative and Operational	N number of posts filled in terms of the organogram by 30 June 2022	Approved Organogram 2020/2021	40 posts to be Filled in terms of the organogram by 30 June 2022	Personnel Recruitment	Personnel Recruitment as per priority list	Greater Giyani Municipality	Administration	Income	Operational	12 posts	10 posts	8 posts	10 posts	Advertisements and Appointment letters	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Efficient Administrative and Operational	# of Local Labour Forum meetings held by 30 June 2022	12 Local Labour Forum Meetings held in 20/20/21	12 LLF meetings to be held by 30 June 2022	Labour Relations	Maintain good labour relations	Greater Giyani Municipality	Administration	Income	Operational	3 LLF	3 LLF	3 LLF	3 LLF	Invitations, minutes and attendance registers	CORP
Information Technology	To develop and Retain the best Human Capital, Efficient Administrative and Operational	percentage of network infrastructure maintained by 30 June 2022	Network Infrastructure maintained	100% of network Infrastructure maintained by 30 June 2022	Infrastructure Maintenance	Maintaining of the network infrastructure	Greater Giyani Municipality	Administration	Income	2,400,000	100% Maintenance of network infrastructure	100% Maintenance of network infrastructure	100% Maintenance of network infrastructure	100% Maintenance of network infrastructure	Maintenance Register	CORP



Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and	% of municipal website updated by 30 June 2022	Website updated 100% in 2020/21 Financial Year	100% of municipal website updated by 30 June 2022	Update of Municipal website	Placing of compliance documents on municipal website	Greater Giyani Municipality	Administration	Income	Operational	100% information updated on the Municipal website	100% information updated on the Municipal website	100% information updated on the Municipal website	100% information updated on the Municipal website	Website register	CORP
Provisioning and supply of IT equipment	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	# of payments made for provision of internet connection By 30 June 2022	70 3Gs and Vodacom internet line	12 Payments for internet connection	Provisioning and supply of IT equipment	To provide IT equipments	Greater Giyani Municipality	Administration	Income	266000	3 Payments for the provision of internet connection	3 Payments for the provision of internet connection	3 Payments for the provision of internet connection	3 Payments for the provision of internet connection	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 by 30 June 2022	4 meetings held in 2020/21 Financial year	4 IT Steering Committee meetings conducted by 30 June 2022	IT Governance, Risks and Compliance	Coordination of the IT Steering Committee Meeting	Greater Giyani Municipality	Administration	Income	Operational	1 IT steering committee meetings coordinated	1 IT steering committee meetings coordinated	1 IT steering committee meetings coordinated	1 IT steering committee meetings coordinated	Attendance Registers and Minutes	CORP
Provisioning and supply of IT equipment	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	# of payments made for Tools of Trade for Councillors By 31 December 2021	62 laptops	1 payment made for Tools of Trade for Councillors By 31 December 2021	Provisioning and supply of IT equipment	To provide IT Equipments	Greater Giyani Municipality	Administration	Income	2,200,000	N/A	1 payments made for Tools of Trade for Councillors By 31 December	N/A	N/A	Invoices	CORP
Office Support-Provision of Office Furniture	To ensure conducive working environment by providing office furniture	Procure and distribute office furniture by June 2022	New Indicator	To Provide office furniture to 20 Offices	Office Furniture	Provision of office furniture	GGM	Administration	Income	Operational	Report on Procurement process	Delivery and Distribution report	N/A	N/A	Invoice and delivered note	CORP
Security of Municipal Premises	To install Cameras at Civic Centre	Acquisition and install Cameras by June 2022	New Indicator	To install security Cameras at Civic Centre	Installation of Security cameras at	Provision of security cameras	GGM	Administration	Income	Operational	N/A	Report on procurement process	Installation	Report on the installation	Invoice and installation Certificate	CORP

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Installation of Walkthrough Metal Detector and X-Ray Machine at Civic Centre	To install Metal detector and X-Ray Machine at Civic Centre	Acquisition and installation of Walkthrough mental detector and X-Ray Machine by June 2022	New Indicator	Acquisition and installation of Walkthrough mental detector and X-Ray Machine by June 2022	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	Income	Operational	N/A	N/A	Report on Procurement Process	Installation	Invoice and Installation Certificate	CORP
Management of litigation	To develop and Retain the best Human Capital , Effective and Efficient Administrative and Operational	Percentage of number of litigation matter reduced by 30 June 2022	10 Active Cases	100% of number of litigation matter reduced by 30 June 2022	Management of litigations	Attending and finalizing all litigation cases of the municipality	Greater Giyani Municipality	Administration	Income	4 000 000	100%	100%	100%	100%	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 2021/22	1st quarter	2nd quarter	3rd quarter	4th Quarter	Portfolio of Evidence	Dept
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 200 units at Tomu Village by 30 June 2022	New Indicator	Connect 200 units at Tomu Village by 30 June 2022	Electrification of Tomu Village (200)	Construction of Electrical Network Infrastructure	Tomu Village	Ward 05	INEP	3,600,000	Appointment of Service Provider for Tomu Village	Digging of holes for MV and LV poles at Tomu Village	Complete MV and LV networks Tomu Village	Close out reports for Tomu Village	Certificate of Completion for Tomu Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 200 units at Blinkwater Village by 30 June 2022	New Indicator	Connect 200 units at Blinkwater Village by 30 June 2022	Electrification of Blinkwater Village (200)	Construction of Electrical Network Infrastructure	Blinkwater Village	Ward 1	INEP	3,600,000	Appointment of Service Provider for Blinkwater Village	Digging of holes for MV and LV poles at Blinkwater Village	Complete MV and LV network Blinkwater Village	Close out reports for Blinkwater Village	Certificate of Completion for Blinkwater Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 200 units at Mavalani Village by 30 June 2022	New Indicator	Connect 200 units at Mavalani Village by 30 June 2022	Electrification of Mavalani Village (200)	Construction of Electrical Network Infrastructure	Mavalani Village	Ward 20	INEP	3,600,000	Appointment of Service Provider for Mavalani Village	Digging of holes for MV and LV poles at Mavalani Village	Complete MV and LV networks Mavalani Village	Close out reports for Mavalani Village	Certificate of Completion for Mavalani Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 200 units at Sifasonke Village by 30 June 2022	New Indicator	Connect 200 units at Sifasonke Village by 30 June 2022	Electrification of Sifasonke (200)	Construction of Electrical Network Infrastructure	Sifasonke	Ward 05	INEP	3,600,000	Appointment of Service Provider for Sifasonke	Digging of holes for MV and LV poles at Sifasonke	Complete MV and LV networks Sifasonke	Close out reports for Sifasonke	Certificate of Completion for Sifasonke	TECH

Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 200 units at Siyandhani Village by 30 June 2022	New Indicator	Connection of 200 units at Siyandhani Village by 30 June 2022	Electrification of Siyandhani (200)	Construction of Electrical Network Infrastructure	Siyandhani Village	Ward 7	INEP	3,600,000	Appointment of Service Provider for Siyandhani Village	Digging of holes for MV and LV poles at Siyandhani Village	Complete MV and LV networks at Siyandhani Village	Close out reports for Siyandhani Village	Certificate of Completion for Siyandhani Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 200 units at Ndengeza Village by 30 June 2022	New Indicator	Connection of 200 units at Ndengeza Village by 30 June 2022	Electrification of Ndengeza Village (200)	Construction of Electrical Network Infrastructure	Ndengeza Village	Ward 3	INEP	1,200,000	Appointment of Service Provider for Ndengeza Village	Digging of holes for MV and LV poles at Ndengeza Village	Complete MV and LV networks at Ndengeza Village	Close out reports for Ndengeza Village	Certificate of Completion for Ndengeza Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 150 units at Mavhuza Village by 30 June 2022	New Indicator	Connection of 150 units at Mavhuza Village by 30 June 2022	Electrification of Mavhuza Village (150)	Construction of Electrical Network Infrastructure	Mavhuza Village	Ward 21	INEP	1,000,000	Appointment of Service Provider for Mavhuza Village	Digging of holes for MV and LV poles at Mavhuza Village	Complete MV and LV networks at Mavhuza Village	Close out reports for Mavhuza Village	Certificate of Completion for Mavhuza Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 200 units at Gon'on'o Village by 30 June 2022	New Indicator	Connection of 200 units at Gon'on'o Village by 30 June 2022	Electrification of Gon'on'o Village (200)	Construction of Electrical Network Infrastructure	Gon'on'o Village	Ward 6	INEP	1,200,000	Appointment of Service Provider for Gon'on'o Village	Digging of holes for MV and LV poles at Gon'on'o Village	Complete MV and LV networks at Gon'on'o Village	Close out reports for Gon'on'o Village	Certificate of Completion for Gon'on'o Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 539 sites at Section F Village by 30 June 2022	New Indicator	539 sites connect with electricity at Section F by 30 June 2022	Electrification of Mashavella Village (150 units)	Construction of Electrical Network Infrastructure	Mashavella Village	Ward 2	INEP	50,000	Appointment of Service Provider	N/A	N/A	N/A	Appointment Letter	TECH

Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve	To install Traffic Lights in Giyani Township Lighting by 30 June 2022	New Indicator	To install Traffic Lights in Giyani Township Lighting by 30 June 2022	To install Traffic Lights in Giyani Township Lighting by 30 June 2022	Installation of Traffic Lights in Giyani Township	Giyani Township	Ward 11,12,13 & 21	LGES	100,000	Appointment of Service Provider	Digging of Holes for MV and LV and traffic light poles	Completion of installation of traffic light poles	Close out report	Completion certificate	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve	To install high mast lights in 93 villages (CBD) by 30 June 2022	New Indicator	To install high mast lights in 93 villages (CBD) by 30 June 2022	To install high mast lights in 93 villages (CBD) by 30 June 2022	Installation of High Mast Lights in 93 Villages (CBD)	Greater Giyani	All wards	LGES	500,000	N/A	Appointment of Service Provider for CBD High Mast Lights	Installation of High Mast Lights	Installation of High Mast Lights	Progress report,	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To install energy saving street lights in 93 villages (CBD) by 30 June 2022	New Indicator	To install energy saving street lights in 93 villages (CBD) by 30 June 2022	To install energy saving street lights in 93 villages (CBD) by 30 June 2022	Installation of energy saving street lights	Giyani CBD	All wards	LGES	8,000,000	Appointment of Service Provider for R81 To install energy saving street lights	Digging and installation of holes for electrical street poles	Installation of Street lights	Close Out reports for Energy saving street lights	Certificate of Completion for Energy saving street lights	TECH
Dumping Site	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To Develop A waste disposal site by 30 June 2021	Construction of Waste development site	Construction of waste disposal site development by 30 June 2022	Construction of waste disposal site development by 30 June 2022	Waste Disposal Site Development	Dzingi dzingi	Ward 21	MIG	500,000	Preparation of final layer inside the cell/Electricity connections, practical completion	N/A	N/A	N/A	Progress report and Practical completion	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve	To Upgrade 3.5 Km road from gravel to paving at Giyani Section E "Voningani" by 30 June 2022	Detailed designs and tender document	Upgrading of 3.5km road from gravel to paving by 30 June 2022	Upgrading of 3.5km road from gravel to paving (Voningani)	Section E Giyani section E "Voningani" Upgrading from gravel paving (Voningani)	Section E	11	LGES	8,000,000	Appointment of Service provider (Contractor)	Site hand over and establishment	Construction of roadbed and subbase layers	Construction of base layer, paving of 1.9km	Appointment letter, Site handover Certificate & Progress report	TECH

Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To develop designs for construction of alternative road to Giyani from R81 by 30 June 2022	Inception, scoping report and Preliminary design.	Designs for Alternative road to Giyani from R81 to developed by 30 June 2022	Alternative road to Giyani from R81	Development of designs for construction of alternative road to Giyani from R81	Ngove, Giyani A	Ward 10 and 12	LGES	1,000,000	N/A	Presentation of detailed design	N/A	N/A	Detailed design report	TECH
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To upgrade parking lot by 30 June 2022	Available Parking Lot	Parking lot at Civic Centre upgraded By 30 June 2022	Upgrading of parking lot	To upgrade the parking lot within the municipal offices	GGM offices	CBD	LGES	2,000,000	Advertisement of the project and appointment of service provider	Site handover, Construction of parking lot within the municipal offices, Easements	Practical handover	N/A	Advert, Appointment, Progress report and Practical handover certificate	TECH
Building and Construction	Accessible basic infrastructure services	Construction of Civic Centre Phase 4 by 30 June 2022	New Indicator	Construction of Civic Centre Building Phase 4 by 30 June 2022	Civic Centre Building, Phase 4	Construction of Civic centre council chamber, Hvac, Elevator and upgrading of electricity reticulation	Giyani	CBD	LGES	12,500,000	Detailed design report	Advert and appointment letter	Site establishment	Construction of Civic centre council chamber, Hvac, Elevator and upgrading of	Progress report.	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To Develop and Construct Mavalani indoor sport centre by 30 June 2022	New Indicator	Designs and Draft tender document by 30 June 2022	Mavalani indoor sports centre	Development and construction of Mavalani indoor sport centre.	Mavalani village	20	LGES	1,000,000	N/A	Appointment of service provider	Scoping and Preliminary designs reports	Detailed designs and Draft tender document	Appointment letter, Preliminary design, Detailed design and draft tender document	TECH

Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To Develop and Construct Jim Ngalalume Community Hall by 30 June 2022	New Indicator	Designs and Draft tender document by 30 June 2022	Jim-Ngalalume Community Hall	Development and construction of Jim Ngalalume hall	Jim Ngalalume	30	LGES	1,000,000	N/A	Appointment of service provider	Scoping and Preliminary designs reports	Detailed designs and Draft tender document	Appointment letter, Preliminary design, Detailed design and draft tender document	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To Develop and Construct Nwazeku Community Hall by 30 June 2022	New Indicator	Designs and Draft tender document by June 2022	Nwazeku Community Hall	Development and construction of Nwa dzezu community hall	Nwa Dzezu-village	15	LGES	1,000,000	N/A	Appointment of service provider	Scoping and Preliminary designs reports	Detailed designs and Draft tender document	Appointment letter, Preliminary design, Detailed design and draft tender document	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To Refurbish Homu 14B sport centre by 30 June 2022	New Indicator	Designs and Draft tender document by June 2022	Homu 14B Sports centre	Homu 14B Sport centre refurbishment	Homu 14B	9	LGES	2,000,000	Appointment of service provider	Site hand over and establishment	Refurbishment of courts, Change rooms, Soccer pitch and Pavillion roof.	Practical completion	Appointment letter, Site hand over certificate, progress report and Practical completion	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To construct an extension of mageva soccer pitch	New Indicator	To construct an extension of mageva soccer pitch by June 2022	Extension of mageva soccer pitch	To construct an extension of mageva soccer pitch	Mageva - Draumeri	24	LGES	1,500,000	Advert and appointment letter	Site hand over and establishment	Extension of mageva soccer pitch layers preparation	Practical completion	Appointment letter, Site hand over certificate, progress report and Practical completion	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	construction of sports Centre at Section E by 30 June 2022	New Indicator	Section E sports centre constructed by 30 June 2022	Section E sports Centre	Construction of a roof covering, athletic tracks; soccer pitch; parking area and side walks for section	Giyani Township	Ward 11	LGES	3,000,000	Advertisement of the project	Appointment of service provider and Site establishment	Construction of building works	Construction of civil works	Scoping report	TECH

EPWP Infrastructure	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# of people to be appointed through EPWP Infrastructure Program by 30 June 2022	170	200 People appointed through EPWP Infrastructure Program by 30 June 2022	EPWP Infrastructure	Creation of jobs through EPWP Infrastructure Program	Giyani Township	All wards	EPWP	5 819 000	200 People appointed through EPWP	N/A	N/A	N/A	Signed Appointment Memo	TECH
EPWP Environmental and Culture	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# of people to be appointed through EPWP Environmental and Culture Program by 30 June 2022	130	200 People appointed through EPWP Environmental and Culture Program by 30 June 2022	EPWP Environmental and Culture	Creation of jobs through EPWP Environmental and Culture Program	Giyani Township	All wards	EPWP	4 100 000	200 People appointed through EPWP Environmental and Culture	N/A	N/A	N/A	Participant list, Payment Register, Attendance Register	COMM
Environmental Awareness Campaigns	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 2022	8	8 Awareness campaigns and Educational programs conducted by 30 June 2022	Environmental Awareness Campaigns	Conduction of Education awareness campaigns on environmental management to communities	Greater Giyani	All wards	Income	Operational	2 Environmental Awareness Campaigns.	2 Environmental Awareness Campaigns.	2 Environmental Awareness Campaigns.	2 Environmental Awareness Campaigns.	Attendance registers	COMM
Scholar Patrol	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# of scholar patrol to be conducted by 30 June 2022	38	20 scholar patrols conducted by 30 June 2022	Scholar Patrol	Conducting of Scholar patrols	All Wards	All Wards	Income	Operational	Conduct 5 Scholar patrols	Conduct 5 Scholar patrols	Conduct 5 Scholar patrols	Conduct 5 Scholar patrols	Reports	COMM
Speed Checks	To develop sustainable infrastructure networks which promotes	# of speed checks conducted by 30 June 2022	107	40 Speed checks conducted by 30 June 2022	Speed Checks	Conduction of Speed Checks	All Wards	All Wards	Income	Operational	Conduct 10 Speed Checks	Conduct 10 Speed Checks	Conduct 10 Speed Checks	Conduct 10 Speed Checks	Reports	COMM



Traffic summons issued	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Traffic summons issued by 30 June 2022	1595 summons issued	1000(sec 56) summons by 30 June 2022	Traffic summons issued	Issuing of traffic summons	All Wards	All Wards	income	Operational	Issue 250 summons	Issue 250 summons	Issue 250 summons	Issue 250 summons	Reports	COMM
Payment of AARTO fees	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Payment of AARTO fees facilitated by 30 June 2022	New indicator	12 payment of AARTO fees facilitated by 30 June 2022	AARTO	Facilitating payment of AARTO	Giyani Section C	Ward 12	Income	Operational	3 payments facilitated	3 payments facilitated	3 payments facilitated	3 payments facilitated	Reports	COMM
Payment of DLCA fees	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Payment of DLCA fees facilitated by 30 June 2022	12 payment of DLCA fees as per Government Gazette	12 payment of DLCA fees facilitated by 30 June 2022	DLCA	Facilitating payment of DLCA	Giyani Section C	Ward 12	Income	Operational	3 payments facilitated	3 payments facilitated	3 payments facilitated	3 payments facilitated	Reports	COMM
RTMC payments	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of RTMC payments facilitated by 30 June 2022	12 payments of RTMC fees as per SLA	12 payments of RTMC fees facilitated by 30 June 2022	Road Traffic Management Corporation	Facilitating payment of RTMC fees	Giyani Section C	Ward 12	Income	Operational	3 payments facilitated	3 payments facilitated	3 payments facilitated	3 payments facilitated	Reports	COMM
Calibration of VTS	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Calibration of VTS done by 30 June 2022	1 calibration of VTS test equipment as per NTLA	1 calibration of VTS test equipment done by 30 June 2022	Vehicle Testing Station	Facilitating calibration of VTS equipment	Giyani Section C	Ward 12	Income	Operational	1 Calibration of VTS	N/A	N/A	N/A	Reports	COMM

Payment of Agency fees	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Agency fees facilitated for payment by 30 June 2022	12 payment of Agency fee as SLA	12 payments for Agency fees facilitated for payment by 30 June 2021	80% Agency fees	Facilitating payment of 80% agency	Giyani Section C	Ward 12	Income	Operational	Facilitate 3 payments	Facilitate 3 payments	Facilitate 3 payments	Facilitate 3 payments	Reports	COMM
Road safety Operations	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Road blocks held by 30 June 2022	69 Road blocks operation is held	12 Road blocks held by 30 June 2022	Road blocks	Conducting of Road blocks	All Wards	All Wards	income	Operational	Hold 3 Road blocks	Hold 3 Road blocks	Hold 3 Road blocks	Hold 3 Road blocks	Reports	COMM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2020/21	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
<b>5.4. LOCAL ECONOMIC DEVELOPMENT (LOWER SDBIP)</b>																
Durban Indaba	To Create An Enabling Environment For Sustainable Economic Growth	# Of SMME to be exposed to Durban Indaba by 30 June 2022	1 SMME exposed to Durban Indaba	1 SMME exposed to Durban Indaba by 30 June 2022	Durban Indaba	Organising and providing transport and accommodation to SMME to attend	Giyani	Giyani	Income	Operational	N/A	N/A	N/A	1 SMME to be exposed to Durban Indaba	Invitation, attendance register	P & Dev

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
<b>5.3. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (LOWER SDBIP)</b>																
Revenue Management	To improve financial management systems to enhance revenue base	To review the revenue enhancement policies by 30 June 2022	Revenue enhancement policies were reviewed	Revenue enhancement strategy reviewed and implemented by 30 June 2022	Revenue enhancement review	Send the policies for 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	Report on Implementation of Revenue Enhancement Strategy	Report on Implementation of Revenue Enhancement Strategy	Council Resolution on Implementation of the Revenue Enhancement Strategy	B&T
Budget and Reporting	To improve financial management systems to enhance revenue base	To table the draft budget to council by 31 March 2022	Draft budget was tabled to council	Draft budget tabled to council by 31 March 2022	Draft budget	Collect budget information from departments. Consolidate the budget, Present the draft to management portfolio committee, executive and Submit to council for approval.	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	Draft budget tabled to council	N/A	Draft budget and Council Resolution	B&T
Budget and Reporting	To improve financial management systems to enhance revenue base	To submit the final budget to council by 31 May 2022	Final budget was submitted to council	Final budget submitted to council by 31 May 2022	Final budget	Take the draft budget for public participation with the IDP. Incorporate inputs and submit the budget for	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	Final budget approved by council	Final budget and Council Resolution	B&T

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Budget and Reporting	To improve financial management systems to enhance revenue base	To submit the Annual Financial statements to AG by 31 August 2021	Financial statements compiled and submitted to AG on the 31 October 2020	Annual Financial statements compiled and submitted to AG by 31 August 2021	Financial statements	Compile the financial statement. Review the compiled financial statement. Present to management meeting. Submit to AG for	Greater Giyani Municipality	Administration	Income	Operational	Financial statements compiled and submitted to AG by 31 August 2021	N/A	N/A	N/A	Copy of Annual Financial statements	B&T
Budget and Reporting	To improve financial management systems to enhance revenue base	Number of section 71 reports submitted to Treasury within 10 working days after the end of the month by 30 June 2022	12 Reports submitted in 2019/20 FY	12 Section 71 Reports submitted to Treasury by 30 June 2022	Section 71 report submission	Compile the section 71 report. Submit to treasury within 10 working days after the end of the month by 30 June 2022	Greater Giyani Municipality	Administration	Income	Operational	Submit 3 Section 71 reports to Treasury as per legislation	Submit 3 Section 71 reports to Treasury as per legislation	Submit 3 Section 71 reports to Treasury as per legislation	Submit 3 Section 71 reports to Treasury as per legislation	Copy of acknowledgment of receipt by Treasury	B&T
Budget and Reporting	To improve financial management systems to enhance revenue base	Section 72 Mid-year report submitted to Mayor and Treasury on or before 25 January 2022.	New Indicator	1 Section 72 Report submitted to Mayor and Treasury on or before 25 January 2022.	Section 72 report submission	Compile the section 72 report and submit to the Mayor and Treasury on or before 25 January 2022 as per the legislation.	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	Compile the section 72 report and submit to the Mayor and Treasury on or before 25 January 2022 as per the legislation.	N/A	Sec 72 Report, Mayor's and Treasury acknowledgment of receipt.	B&T
Supply Chain Management	To improve financial management systems to enhance revenue base	# of Quarterly UIF report/ Letter submitted to AGSA and MEC for local government	New Indicator	4 Quarterly UIF report submitted on UIF identified per quarterly	UIF Expenditure	submit quarterly letters to AGSA and MEC for local government on UIF identified	Greater Giyani Municipality	Administration	Income	capital and operational	Submit UIF report to MEC and AG. AG.	Submit UIF report to MEC and AG. AG.	Submit UIF report to MEC and AG. AG.	Submit UIF report to MEC and AG. AG.	Acknowledgment of letters from MEC and AG	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 2022	New Indicator	4 Quarterly SCM reports submitted to MM by 30 June 2022	Supply Chain Management Reports	Submit quarterly Supply Chain Management reports to MM per	Greater Giyani Municipality	Administration	Income	Operational	1 SCM report compiled and submitted to MM	1 SCM report compiled and submitted to MM	1 SCM report compiled and submitted to MM	1 SCM report compiled and submitted to MM	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 2021/22	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Asset Management	To improve financial management systems	Quarterly Insurance Report to Risk Management Committee	New Indicator	4 Quarterly Insurance reports be submitted to Risk Management Committee	Insurance Report	Submit quarterly Insurance reports to Risk Management Committee	Greater Giyani Municipality	Administration	Income	Operational	Submit quarterly Insurance report to Risk Management Committee	Submit quarterly Insurance Risk Management Committee	Submit quarterly Insurance Risk Management Committee	Submit quarterly Insurance Risk Management Committee	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	Submit quarterly Asset management report to Finance Portfolio Committee	Submit quarterly Asset management report to Finance Portfolio Committee	Submit quarterly Asset management report to Finance Portfolio Committee	Asset Management Report	B&T
Asset Management	To improve financial management systems to enhance venue base	# of Assets verification reports submitted to MM by 30 June 2022	New Indicator	2 Assets verification reports submitted to MM by 30 June 2022	Asset Register	Receive new acquisitions, Bar code and capture into the asset register. Capture the expense of the project in progress. When the project is completed the unbundling and capitalisation into the asset register.	Greater Giyani Municipality	Administration	Income	Operational	N/A	1 Assets verification report submitted to MM	N/A	1 Assets verification report submitted to MM	Asset Verification Report	B&T
Asset Management	To improve financial management systems to enhance value base	# Fleet Fuel and Maintenance Expenditure Management by 30 June 2022	New Indicator	4 Quarterly Fleet Fuel and Maintenance Expenditure Management Report by 30 June	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.	Quarterly Report on fuel and maintenance.	Quarterly Report on fuel and maintenance.	Fuel and Maintenance Report.	B&T

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/22	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
<b>5.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (LOWER SDBIP)</b>																
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of ward committee meetings conducted by 30 June 2022	372 Ward Committee meetings	372 Ward Committee meetings conducted by 30 June 2022	Support services for monthly ward committee meetings	Support services through PPOs to have monthly ward committee meetings in each of 31 wards	Greater Giyani Municipality	Administration	Income	Operational	Coordinate 93 ward committee meetings and submit quarterly ward committee report to Council.	Coordinate 93 ward committee meetings and submit quarterly ward committee report to Council.	Coordinate 93 ward committee meetings and submit quarterly ward committee report to Council.	Coordinate 93 ward committee meetings and submit quarterly ward committee report to Council.	Attendance register, Ward committee quarterly report	CORP
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	% of total number of findings resolved in the Internal Audit Action Plan by 30 June 2022	Implementation in 2020/21 Internal Audit Action plan	100% of total number of findings resolved in the Internal Audit Action Plan by 30 June 2022	Internal Audit Action Plan	Implementation of the Internal Audit Action Plan	Greater Giyani Municipality	Administration	Income	Operational	100% of findings resolved in the Internal Audit Action Plan	100% of findings resolved in the Internal Audit Action Plan	100% of findings resolved in the Internal Audit Action Plan	100% of findings resolved in the Internal Audit Action Plan	Updated Internal Audit Action Plan	MM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/22	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	% of total findings resolved in the AG(SA) Action Plan by 30 June 2022	Implementation of AG(SA) Action Plan	100% of total findings resolved in the AG(SA) Action Plan by 30 June 2022	AG(SA) action plan	Implementation of the AG(SA) action plan	Greater Giyani Municipality	Administration	Income	Operational	100% of findings resolved in the AGSA's Action Plan	N/A	50% of findings resolved in the AGSA's Action Plan	100% of findings resolved in the AGSA's Action Plan	Updated Audit Action Plan	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	# of Audit and Performance Audit Committee meetings to be held by 30 June 2022	6 Audit and Performance Committee meeting held	4 Audit and Performance Committee meeting held by 30 June 2022	Audit and Performance Audit Committee	Organize Audit and Performance Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	1 Audit and Performance Committee meeting to be held	1 Audit and Performance Committee meeting to be held	1 Audit and Performance Committee meeting to be held	1 Audit and Performance Committee meeting to be held	Minutes and Attendance register	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	# of Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2022	4 Audit and Performance Audit Committee Reports	4 Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2022	Audit and Performance Audit Committee Reports	Develop Audit and Performance Audit Committee Reports	Greater Giyani Municipality	Administration	Income	Operational	1 Audit and Performance Audit Committee Reports submitted to council for approval	1 Audit and Performance Audit Committee Reports submitted to council for approval	1 Audit and Performance Audit Committee Reports submitted to council for approval	1 Audit and Performance Audit Committee Reports submitted to council for approval	Report to council, Council resolution	MM



Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/22	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organization	# of Audit Steering Committee meetings to be held by 30 June 2022	8 Audit Steering Committee held	8 Audit Steering Committee meetings held by 30 June 2022	Audit Steering Committee	Organize Audit Steering Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	2 Audit Steering Committee meetings held	3 Audit Steering Committee meetings held	1 Audit Steering Committee meetings held	2 Audit Steering Committee meetings held	Minutes and Attendance register	MM
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of institutional performance reports developed and submitted to Council by 30 June 2022	4 institutional performance reports developed	4 Institutional performance reports developed and submitted to Council by 30 June 2022	Quarterly performance reports	Develop a reporting template and send to departments, Receive completed template and consolidate into one report. Organise SDBIP Management meeting to consider the report. Submit the report to Council for	Greater Giyani Municipality	Administration	Income	Operational	1 Institutional performance report compiled and submitted to council	1 Institutional performance report compiled and submitted to council	1 Institutional performance report compiled and submitted to council	1 Institutional performance report compiled and submitted to council	Institutional Performance Report and Council Resolution	MM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/22	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Library Outreach Program	To develop governance structures and systems that will ensure effective public consultation and organization	# of library outreach conducted by 30 June 2022	12 Library outreach conducted	12 Library outreach conducted by 30 June 2022	Library outreach	conduct library outreach to identified schools	Greater Giyani Municipality	All wards	Income	Operational	Conduct three (3) library outreach	Conduct three (3) library outreach	Conduct three (3) library outreach	Conduct three (3) library outreach	Attendance registers	COM
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 2022 (Mayor's Tournament, Youth Support, Gender Support, HIV /Candle lighting, Child & Old Age Support)	20 Special Programs activities conducted	16 Special Programs organized by 30 June 2022	Special Programs	Organize and conduct the special programs undertaken in the different desks of the Special Programs Unit	Greater Giyani Municipality	All wards	Income	Operational	4 activities conducted (Disability awareness, women's month, youth month, youth summit and HIV and Aids)	4 activities conducted (International disability, awareness, Men summit, entrepreneur development and World Aids day)	4 activities conducted (Disability awareness, Men summit, entrepreneur development and Aids awareness)	4 activities conducted (Disability awareness, Men summit, entrepreneur development and Aids awareness)	Attendance registers, Invitation programs	MM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/22	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Newsletters	To develop governance structures and systems that will ensure effective public consultation and organization	# of Rito newsletters to be produced and circulated by 30 June 2022	4 Rito newsletter produced	4 Rito newsletter edition produced and circulated by 30 June 2022	Rito newsletter	Producing and Circulating of the Rito newsletter	Greater Giyani Municipality	Administration	Income	Operational	1 Rito newsletter edition to be produced and circulated	1 Rito newsletter edition to be produced and circulated	1 Rito newsletter edition to be produced and circulated	1 Rito newsletter edition to be produced and circulated	4 Rito newsletters editions	MM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organization	# of imbizos to be convened by 30 June 2022	4 Imbizos held	4 imbizos convened by 30 June 2022	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	Administration	Income	Operational	1 Imbizo conducted	1 Imbizo conducted	1 Imbizo conducted	1 Imbizo conducted	Attendance register and Programme	MM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organization	# of ward reportback meetings to be conducted by 30 June 2022	124 Report back meetings held	124 ward report back meetings conducted by 30 June 2022	Ward Public Report Back meetings	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	31 Ward Public Meetings conducted	31 Ward Public Meetings conducted	31 Ward Public Meetings conducted	31 Ward Public Meetings conducted	Attendance Registers and Minutes	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/22	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Public Hearing of MPAC	To develop governance structures and systems that will ensure effective public consultation and organizational	# of MPAC Public Hearing to be coordinated by 31 March 2022	1 MPAC Public hearing conducted on 31 March 2021	1 MPAC Public Hearing coordinated by 31 March 2022	MPAC Public Hearing	Conduct public hearing of the 2020/21 Annual Report	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	Conduct MPAC public Hearing on 2020/21 Annual Report	N/A	Attendance registers and advert	CORP
Customer Satisfaction Survey	To develop governance structures and systems that will ensure effective public consultation and organizational	To review Customer Satisfaction Survey by 30 June 2022	1 Customer satisfaction Survey conducted	1 Customer satisfaction Survey reviewed by 30 June 2022	Customer Satisfaction Survey	Distribution of Customer Satisfaction survey questionnaire to communities to collect information on customer	Greater Giyani Municipality	All wards	Income	Operational	Review of Customer Satisfaction Survey Forms and distribute to communities for completion and Compile a report	N/A	N/A	N/A	Reports and Questionnaires	MM
Arts and Culture Support	To promote Arts and Culture within the community members	To host Arts and Culture Festival by September 2021	1 festival was held in 2018	One event of Arts and Culture festival to be held in September 2021	Arts & Culture Support	To host Arts and Culture festival	All Wards	All wards	Income	Operational	1 Arts and Culture festival held	N/A	N/A	N/A	Attendance register	COMM
Heritage Day Celebration	To promote the Culture of heritage within members of the community	To host the Heritage Day Celebration by September 2021	1 heritage Day Celebration was held	1 Heritage Day Celebration held in September 2021	Heritage Day Celebration	To host Heritage Day Celebration	All Wards	All wards	Income	Operational	Heritage Day Celebration held	N/A	N/A	N/A	Attendance register	COMM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/22	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Sport Development	To develop Sports programmes within the community members	# of sporting codes supported by 30 June 2022	7 wards benefited	1 sporting code supported by 30 June 2022	Sport Development	To procure sporting equipments	All Wards	All wards	Income	Operational	N/A	N/A	N/A	1 sporting code supported	Attendance register of participants	COMM
Indigenous games	To promote the Indigenous games within the community members	To Coordinate and host indigenous games within the community by 30 June 2022	Local, District and Provincial Indigenous games coordinated	Coordinate the selection of local team of Indigenous games by June 2022	Indigenous Games	1 local Indigenous games to be hosted	All Wards	All wards	Income	Operational	N/A	N/A	N/A	Local indigenous games selected conducted	Attendance register of participants	COMM

## STATEMENT OF APPROVAL OF THE 2020/2021 SDBIP DRAFT

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

2021/2022 SDBIP compiled by:



Mchavi ME  
Manager

Greater Giyani Municipality

09/06/2021  
Date

SDBIP Approved by: 

Chauke MM  
Municipal Manager  
Greater Giyani Municipality

09/06/2021  
Date