

SERVICE DELIVERER AND BUDGET IMPLEMENTATION PLAN 2021/2022 FINANCIAL YEAR



GREATER GRIMSBY MUNICIPALITY

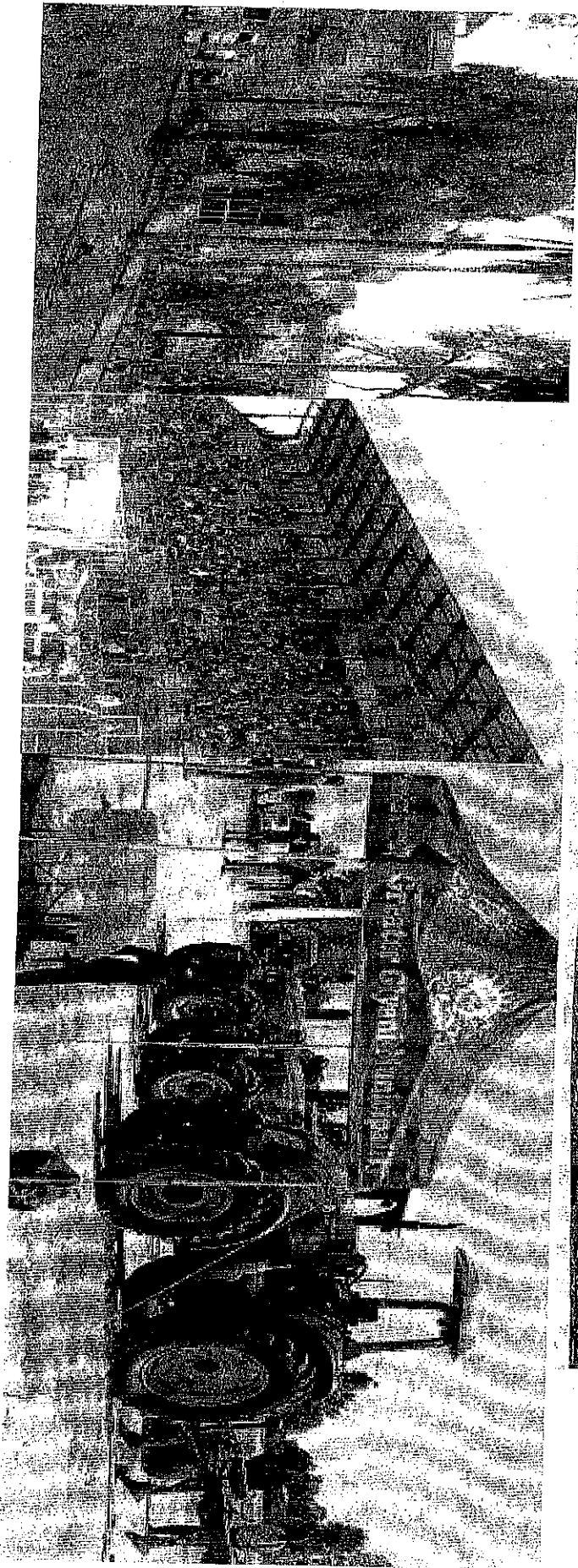


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1. INTRODUCTION AND LEGISLATION

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

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

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

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

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

ACRONYMS AND ABBREVIATIONS

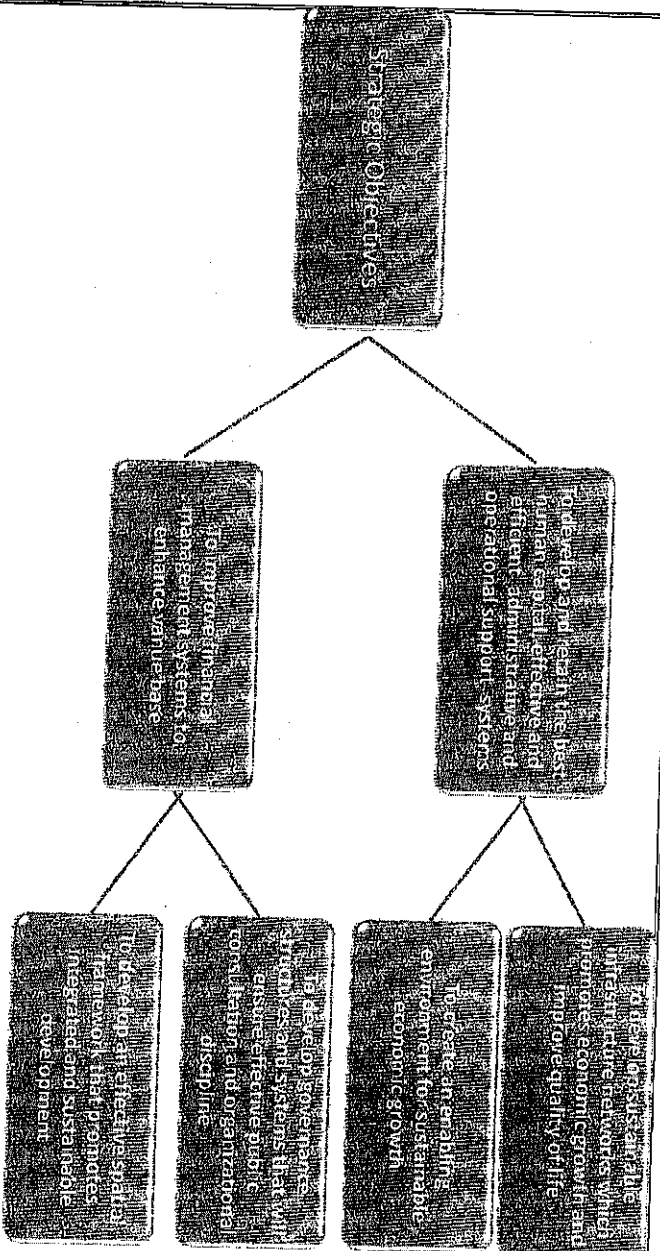
AG	Auditor General
GGM	Greater Giyani Municipality
MDM	Mopani District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DOHS	Department of Human Settlement
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
IDP	Integrated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

VISION, MISSION AND STRATEGIC MAP

VISION, MISSION AND STRATEGIC MAP

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

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



Greater Giyani Municipality administration is composed of the following departments: 1. Office of the Municipal Manager, 2. Corporate Services, 3. Strategic Planning and LED,

4. Budget and Treasury, 5. Technical Services, 6. Community Services

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

GREATER GIYANI MUNICIPALITY
 APPROVED BUDGET 2021 2022
 SUMMARY INCOME

Vote	2020/2021 APPROVED ORIGINAL BUDGET	2020/2021 APPROVED ADJUSTMENT BUDGET	2020/2021 APPROVED SPECIAL ADJUSTMENT	2021/2022 PROPOSED ORIGINAL BUDGET	2022/2023 PROPOSED INDICATIVE BUDGET	2023/2024 PROPOSED INDICATIVE BUDGET
HUMAN RESOURCE DEVELOPMENT	300,000	300,000	300,000	300,000	330,000	360,000
PROPERTY SERVICES	20,503,700	29,500,000	29,500,000	48,173,000	7,294,000	7,614,936
FLEET MANAGEMENT	23,078	2,000	2,000	72,000	75,024	78,325
SUPPLY CHAIN MANAGEMENT	681,850	1,500,000	1,500,000	1,561,500	1,630,206	1,703,565
REVENUE	554,037,782	545,454,906	556,735,906	534,140,036	539,411,754	540,478,488
LOCAL ECONOMIC DEVELOPMENT	662,595	184,000	184,000	605,000	637,000	671,500
TOWN PLANNING	524,500	344,900	344,900	501,849	523,259	546,543
LIBRARY SERVICES	3,147	110	110	3,376	3,518	3,674
COMMUNITY FACILITIES	50,000	173	173	50,000	52,200	54,549
CEMETERY	334,059	357,878	357,878	690,550	723,944	756,444
HOUSING	754,651	657,864	657,864	684,836	714,969	747,143
ROADS OPERATIONS (SPORTS)	50,000	2,000	2,000	50,000	52,200	54,549
SOLID WASTE	6,015,300	6,695,128	6,695,128	10,221,001	10,670,788	11,176,722
ROADS	15,816,080	8,163,928	8,163,928	396,000	420,000	440,000
VEHICLE & LICENSING	599,756,742	593,162,887	604,443,887	615,679,148	582,175,862	584,730,438

GREATER GIYANI MUNICIPALITY
 APPROVED BUDGET 2021 2022
 SUMMARY EXPENDITURE

Vote	2020/2021 APPROVED ORIGINAL BUDGET	2020/2021 APPROVED ADJUSTMENT BUDGET	2020/2021 APPROVED SPECIAL ADJUSTMENT	2021/2022 PROPOSED ORIGINAL BUDGET	2022/2023 PROPOSED INDICATIVE BUDGET	2023/2024 PROPOSED INDICATIVE BUDGET
PROJECTS	12,538,004	10,589,800	10,589,800	12,538,004	12,538,004	12,538,004
PROGRAMMES	31,972,000	35,052,000	35,052,000	32,420,000	21,523,000	21,859,000

COUNCIL SERVICES									
SENIOR MANAGEMENT	33,489,228	31,112,105	31,112,105	38,212,876	39,843,119	41,825,441			
PMU	6,951,327	6,053,128	6,053,128	7,559,181	7,791,997	8,235,905			
RISK MANAGEMENT	3,540,935	2,574,774	2,574,774	3,535,717	3,696,145	3,906,580			
INTERNAL AUDIT	13,208,152	11,578,367	11,578,367	11,731,434	11,948,830	12,516,185			
HUMAN RESOURCE MANAGEMENT	2,571,761	2,615,611	2,615,611	2,765,377.97	2,677,675.20	2,800,041.23			
HUMAN RESOURCE DEVELOPMENT	7,660,103	6,656,593	6,656,593	7,583,206	7,805,881	8,103,694			
INFORMATION TECHNOLOGY	5,950,513	5,448,497	5,448,497	6,695,899	6,708,893	7,147,630			
PROPERTY SERVICES	14,612,253	12,687,016	12,687,016	14,798,313	12,959,937	13,497,319			
LEGAL SERVICES	13,339,261	10,854,574	10,854,574	13,265,665	13,658,971	14,921,724			
ADMINISTRATION	5,211,250	7,109,485	7,109,485	6,323,255	6,371,884	6,644,351			
FLEET MANAGEMENT	15,772,923	13,484,278	13,484,278	17,242,414	17,636,155	18,644,544			
SUPPLY CHAIN MANAGEMENT	16,346,887	16,198,945	16,198,945	19,583,120	13,631,410	14,849,032			
ASSETS MANAGEMENT	7,435,651	6,463,614	6,463,614	7,972,793	8,153,685	8,571,489			
REVENUE	77,133,253	77,720,906	77,720,906	85,954,157	86,262,291	86,637,979			
EXPENDITURE	47,342,972	47,007,856	47,007,856	46,633,129	47,040,729	48,554,696			
BUDGET TREASURY OFFICE	6,581,307	7,172,964	7,172,964	5,549,544	3,887,088	4,055,100			
PAYROLL	12,376,868	11,509,660	11,509,660	13,057,255	13,251,481	13,772,655			
STRATEGIC PLANNING	2,174,800	2,156,307	2,156,307	2,266,852	2,339,673	2,454,377			
LOCAL ECONOMIC DEVELOPMENT	2,612,726	1,479,981	1,479,981	1,995,818	2,026,793	2,114,395			
TOWN PLANNING	2,491,110	2,405,491	2,405,491	2,633,609	2,704,347	2,841,182			
LIBRARY SERVICES	3,974,177	4,089,772	4,089,772	4,791,251	4,812,372	5,024,733			
COMMUNITY FACILITIES	611,744	353,743	353,743	661,014	671,317	707,110			
CEMETERY	3,808,317	3,035,752	3,035,752	4,182,753	4,103,864	4,325,473			
COMMUNITY OTHER	3,443,631	2,735,601	2,735,601	3,482,562	3,633,403	3,924,206			
HOUSING	726,147	268,664	268,664	725,043	751,245	789,870			
SECURITY SERVICES	1,225,790	1,233,708	1,233,708	1,383,143	1,345,647	1,408,486			
DISASTER MANAGEMENT	16,294,400	16,901,244	16,901,244	18,077,752	18,520,543	19,421,195			
ROADS OPERATIONS (SPORTS)	1,627,245	796,578	796,578	1,760,497	1,757,365	1,839,317			
SOLID WASTE	7,008,081	8,147,296	8,147,296	7,162,041	7,336,882	7,704,101			
ROADS	10,374,666	8,239,735	8,239,735	14,570,876	12,646,821	13,362,757			
PUBLIC TRANSPORT	43,931,892	59,612,595	59,612,595	42,574,321	30,917,678	25,556,310			
VEHICLE & LICENSING	1,652,355	1,055,318	1,055,318	1,696,936	1,738,290	1,832,157			
ELECTRICITY	20,235,153	21,256,370	21,256,370	21,292,261	21,341,123	22,348,338			
	9,229,858	7,504,814	7,504,814	10,284,875	8,869,071	10,075,041			
	596,756,742	593,162,887	604,443,887	615,679,148	582,175,862	584,730,438			

2nd Quarter SDBIP Performance Analysis
 The Municipality had a total of 86 Key Performance Indicators applicable for 1st Quarter and were all assessed. All other KPI's were not applicable for reporting. The Institution's performance is at 69% for the second Quarter
 All the assessed KPI's and Projects contribute to the overall performance level of the SDBIP Scorecards as reflected in this report.

Summary of Key Performance Indicators Per Key Performance Area

	High level	Low level	Total Assessed	Total Achieved	% Achieved	Total not Achieved	% not Achieved
1. Spatial Rationale	2	16	5	3	60%	2	40%
2. Municipal Transformation & Organizational Development	6	14	13	8	62%	5	38%
3. Basic Service Delivery & Infrastructure Development	7	42	38	30	79%	8	21%
4. Local Economic Development	5	1	4	0	0%	4	100%
5. Municipal Financial Viability	1	12	8	8	100%	0	0%
6. Public Participation & Good Governance	6	18	18	10	56%	8	44%
TOTAL	27	103	86	59	69%	27	31%

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	Actual Performance	Variance	Reason for Variance	Corrective measures	Portfolio Of Dept Evidence	IP & Dev
4.1 SPATIAL RATIONAL																	
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated 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 Gyani Municipality	All Wards	Income	350 000	Adoption by the Council	Target achieved (SDF adopted by Council on the 22/07/2022)	None	None	None	SDF, Council Resolution & Gazette	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated	To Align the LUS by 30 June 2022	New Indicator	Alignment of LUS by June 2022	Alignment of LUS	Alignment of LUS	Greater Gyani Municipality	All Wards	Income	300 000	Adoption by Council	Target achieved (LUS adopted by Council on the 22/07/2022)	None	None	None	LUS, Council Resolution & Gazette	P & Dev
4.2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (HIGHER SDBIP)																	
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Council Meetings convened by 30 June 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 Gyani Municipality	Administration	Income	Operational	1 Council Meeting	Target not achieved (2 EXCO meetings held)	1	The executive committee could not attend because there were no matters to attend.	Meeting to be convened on second quarter.	Notices of Invitations, Minutes, Attendance Register	CORP
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of 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 Gyani Municipality	Administration	Income	Operational	3 EXCO meetings convened	Target not achieved (2 EXCO meetings held)	1	The executive committee could not attend because there were no matters to attend.	Meeting to be convened on second quarter.	Notices of Invitations, Minutes, Attendance Register	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	Actual Performance	Variance	Reason for Variance	Corrective measures	Portfolio Of Evidence	Dept
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Portfolio Committee Meetings to be held by June 2022	96 Portfolio Committee Meetings held in 2020/21	96 Portfolio Committee Meetings (12 Per Portfolio Committee) by 30 June 2022	Portfolio Committee	Organize Portfolio Committee Meetings as Per schedule	Greater Givani Municipality	Administration	Income	Operational	24 Portfolio Committee Meetings (3 per Portfolio Committee) coordinated	Target not achieved (21 portfolio committee meeting conducted)	3	3 portfolio committees they managed to convined 2 meetings could not convined 1 meeting	The committees will ensure that 3 meetings are convined during the second quarter	Notices of Invitations, Minutes, Attendance Register	CORP
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support	# of 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 Council Resolution Register and monitor implementation of council	Greater Givani Municipality	Administration	Income	Operational	1 Council resolution implementation report	Target Achieved (1 Council resolution implementation report)	None	None	None	progress report and Council Resolution	CORP
Human Resources and Organizational Development	To develop and retain the best human capital, effective and efficient administrative and operational	To Develop Work Skills Plan (WSP) and Annual Training Report (ATR) and submit to IGSETA by 30	WSP and ATR submitted on the 30 April 2021	Developed WSP and ATR and submit to IGSETA by 30 April 2022	WSP and ATR	Development and submission of the WSP and ATR	Greater Givani Municipality	Administration	Income	Operational	N/A	N/A	N/A	N/A	N/A	WSP, ATR and Proof of Submission	CORP
Human Resources and Organizational Development	To develop and retain the best human capital, effective and efficient administrative and operational	To submit the Employment Equity Report to Department of Labour (Dol) by 15 January 2022	Employment Equity Report submitted	Employment Equity Report submitted to Dol by 15 January 2022	Equity	Development and submission of the Employment Equity Report	Greater Givani Municipality	Administration	Income	Operational	N/A	N/A	N/A	N/A	N/A	Employment Equity Report, Proof of Submission	CORP

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

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	Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio Of Evidence	Dept
Waste Management	Accessible basic and infrastructure services	# of households with access to refuse removal by 30 June 2022	6640 having access to refuse removal	Collect refuse removal to township households by 30 June 2022	Waste Management	Collection of waste in all the Township 11, 12, 13 & 21	Section A, D1, D2, E, F and Kremeta	Wards 11, 12, 13 & 21	Income	Operational	Refuse removal in township (D1, D2, Kremeta, Section E, F, A)	Target Achieved. (refuse removal in township) (D1, D2, Kremeta, Section E, F, A)	None	None	None	collection scheduled to track, vehicle movement report	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	New Indicator	Designs and Draft tender document by 30 June 2022	Blinkwater	1 km upgrading from gravel to paving at Blinkwater Village	Blinkwater	1	IGES/MIG	8.100.000	Preparation of earthworks	Target - Preparation of earthworks and pavement layers has been complete; laying of concrete kerbs and paving blocks has been complete;	None	None	None	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 3.5 km from gravel to paving at Thomo Village by 30 June 2022	New Indicator	To upgrade 3.5 km from gravel to paving at Thomo Village, layerworks, side drainage System and installation	Thomo	3.5 km upgrading from gravel to paving at Thomo Village	Thomo	17	IGES/MIG	12.212.641	Boxcutting and Roadbed preparation	Target - Archived - Boxcutting and Roadbed preparation has been completed for the whole (3.5km) of the road.	None	None	None	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 2021/22	1st Q Target	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	TECH Dept
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	New Indicator	Designs and Draft tender document by 30 June 2022	Nkuri Zamani upgrading of internal streets	1 km upgrading from gravel to paving at Nkuri Zamani Village	Nkuri Zamani Village	5 LGES/MIG	8,100,000	Preparation of earthworks	Target Archived - Preparation of earthworks and pavement layers has been complete; laying of concrete kerbs and paving blocks has been complete;	None	None	None	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 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	2.5 km upgrading from gravel to paving at Shimange Village	Shimange Village	8 LGES/MIG	20,100,000	Boxcutting and Roadbed preparation	Target Archived - Boxcutting and Roadbed preparation has been completed for 2.3km of the road. The remaining section of the road	None	None	None	Progress report and Practical completion certificate	TECH
Building and Construction	Accessible basic and infrastructure services	Construction of ndhambi taxi rank	New Indicator	Construction of lanes layerworks, Palisade Fence, installation paving works and installation of one High	Ndhambi Taxi Rank	Construction of ndhambi taxi rank	Dzumeri 25	MIG/LGES 13,456,642	Advert and appointment of service provider	Target Not Achieved. The project was advertised for tender but has not yet appointed.	Appointme nt for service provider (Contractor)	Late appointment for service provider (Contractor)	The project was advertised and appointment of service provider (Contractor) to be prioritised	Advert, Appointment, Progress report and Practical completion certificate	TECH	

4.4. LOCAL ECONOMIC DEVELOPMENT (HIGHER SDBRP)

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	Actual performance	Variance	Reason for Variance	Corrective measures	Portfolio Of Dept	
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 Gyvani Municipality	Administration	MIG	#####	15% of MIG budget spent	Target achieved. 39% of MIG budget has been spent.	None	None	None	MIG Spending Report	TECH
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 to be reviewed and submitted to Council for	Greater Gyvani Municipality	Gyvani	Income	400,000	Advertisement and appointment of service provider	Target not achieved (Advertisement and appointment of service provider)	None	All applicants that were applied did not meet the requirements	Re-advertisement of the project.	Terms Of Reference, Dev methodology and attendance register for stakeholders consultation	P & Dev
LED Forum	To Create An Enabling Environment For Sustainable Economic Growth	# of LED Forum to be coordinated by 30 June 2022	4 LED Forum	4 LED Forum to be coordinated by 30 June 2022	LED Forum meeting	1 LED Forum meeting held per quarter	Greater Gyvani Municipality	All Wards	Income	Operational	1 LED Forum meeting held	Target not achieved (1 LED Forum meeting held)	1 LED Forum	LED Forum not held due to covid restriction.	To continue registration after the expire of the ministerial directive	Invitation, Register & minutes and attendance register	P & Dev
LIBRA	To Create An Enabling Environment For Sustainable Economic Growth	# of Business Registration and licensing committee meetings by 30 June 2022	12 Adjudication and licensing committee meetings	12 Business Registration and licensing committee meetings	Adjudication committee meeting	Adjudication committee meeting	Greater Gyvani Municipality	All Wards	Income	Operational	3 adjudication committee meetings held	Target not achieved (1 adjudication committee meeting held)	2	Ministerial directive to put registration on hold till December 2022	To continue registration after the expire of the ministerial directive	Invitation, 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	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Off Evidence	Dept	
SMME Support (Projects & Cooperatives)	To Create An Enabling Environment for Sustainable Economic Growth	Financially supported 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 Giyani Municipality	All Wards	LED Suppld	1000 000	4 SMME'S / Cooperative supported	Target not achieved (4 SMME'S / Cooperative supported)	4	Waiting for SCM to advertised	Fasttrack appointment	Invitation to apply, application form and receipts	IP & Dev	
SMME Exposure to markets	To Create An Enabling Environment For Sustainable Economic Growth	# of SMME'S exposed to LED market by 30 June 2022	5 SMME'S exposed to LED market	5 SMME'S exposed to LED market by 30 June 2022	SMME'S exposure to market	SMME'S exposed to market by taking them along to different exhibits in tourism indaba, marula festival and rand show	Greater Giyani Municipality	All Wards	Income	Operational	N/A	N/A	N/A	N/A	N/A	N/A	IP & Dev	
4.5 MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)																		
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	Unqualified Audit Opinion	Complying with legislative framework, keeping records	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	N/A	N/A	AGSSA Audit Report	B&T
4.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (HIGHER SDBIP)																		

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	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Dept	
Integrated Development Planning	To develop governance structures and systems that will ensure effective public consultation and organisational discipline	To review the IDP for 2021/2022 and development of 2022/23 IDP financial year by 31 May 2022	IDP review for 2020/2021 was completed and approved by Council on the 30 May 2021	To review the IDP for 2021/2022 and development of 2022/23 IDP financial year by 31 May 2022	IDP Review	Complete IDP analysis phase, Organise the IDP rep forum, Conduct Strategic Planning session and present to the IDP forum, Draft IDP complete and submitted to Council for adoption by 31 March 2018, IDP Public participation	Greater Giyani Municipality	Administration	Income	600,000.00	Complete the IDP analysis phase and conduct the IDP representative forum.	Target not achieved (the draft analysis phase completed however due to level three covid restriction IDP REP forum was not done)	IDP REP FORUM not done due to covid restriction	covid 19 restrictions	to explore the possibility of using local radio station to conduct IDP REP forum	Council resolutions, Draft IDP, Strategic plan report, Attendance register, Invitations for strategic plan, IDP Consultation attendance register, IDP Analysis phase	P& Dev

Municipal Transformation and Organisational Development

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	Actual Performance	Variance	Reason for Variances	Corrective measures	Portfolio Off/Dept	
Performance Management	To develop governance structures and systems that will ensure effective public consultation and	To develop the SDBIP 2022/2023 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 and approved within 28 days after the budget approval of the budget by 30 June 2022	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 (SDBIP)	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Signed SDBIP	MM
Risk Management	To develop governance structures and systems that will ensure effective public consultation and	# of risk management activities to be coordinated by 30 June 2022	4 risk activities were coordinated	3 risk activities coordinated by 30 June 2022	Risk Management project	Facilitate and coordinate risk management meetings	Greater Giyani Municipality	Administration	Income	Operational	Submit quarterly attendance register for Risk Committee meeting the Strategic Risk, and fraud &	Target Not Achieved (Fraud awareness conducted and strategic risk register in place)	1	Risk management committee not held due to commitment of other members	Quarterly Risk Management committee meeting to be held in October	Attendance register	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and	To develop Audit Committee Charter and submit to council for approval by 30th June 2022	Audit Committee Charter was developed and submitted to council for approval by 30 June	Audit Committee Charter developed and submitted to council for approval by 30 June	Audit Committee Charter	Audit Committee Charter submit to council for approval	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	N/A	N/A	Approved Audit Committee Charter and Council Resolution	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	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Evidence	Dept
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To develop the 3 year Internal Audit Plan, and Internal 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 submitted to Audit Committee	Internal Audit Plan and Internal Audit Charter	Develop the Internal Audit Plan and Internal Audit Charter and submit to Audit Committee	Greater Gyani Municipality	All Wards	Income	Operational	N/A	N/A	N/A	N/A	N/A	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	# of public participation to be conducted by 30 June 2022	4 public participation conducted	4 public participation conducted by 30 June 2022	Public Participation	Consult members of the public on service delivery issues	Greater Gyani Municipality	All Wards	Income	Operational	1 public participation conducted	Target not achieved (1 public participation conducted)	N/A	Covid 19 restrictions	The report will be covered in the second quarter	Attendance register and Programme	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicators	Baseline	Annual Targets	Project Milestones	Project/Initiative Description	Location	Ward	Funding Source	Budget 2021/22	% of Target	Actual Performance	Variance	Reason for Variance	Corrective Measures	Participatory Evidence	Dev Plan
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To conduct a feasibility study for town expansion (Ngove village) by 30 June 2022	New Indicator	Feasibility study conducted for Town Expansion (Ngove Village) by 30 June 2022	Town Expansion (Ngove Village)	Township expansion	Ngove Village	Ward 21	Income	1,500,000	N/A	N/A	N/A	N/A	N/A	Approved Layout Plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To conduct a feasibility study for town establishment (Siyandhani) by 30 June 2022	New Indicator	Feasibility study conducted for Town Establishment (Siyandhani) by 30 June 2022	Township establishment	Township establishment	Siyandhani village	Ward 07	LGES	1,000,000	N/A	N/A	N/A	N/A	N/A	Approved Layout Plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated 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	300,000	N/A	N/A	N/A	N/A	N/A	Approved Layout plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To demarcate sites at Nsavulani village by 30 June 2022	New Indicator	Application for Proclamation and registration submitted to the Rural Development and Land Reform by	Proclamation Programme	Proclamation Programme	Greater Giyani Municipality	Ward 11,12,13	LGES	300,000	Mapping of the portion of land	Target achieved (Mapping of the portion of land)	None	None	None	Draft Layout	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	# of title deeds registered by 30 June 2022	New Indicator	539 Eren title deeds registered by 30 June 2022	Deeds registration of sites	Deeds registration of sites	Giyani Section F	Ward 13	LGES	400,000	Submission of Deeds applications to COGHSTA and Deeds Office	Target Not Achieved (Submission of Deeds applications to COGHSTA)	Applications not yet submitted to deeds	Currently finalising the application and submit to deeds	To fasttrack the lodgement of applications to Deeds	Title Deeds/De Grant	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Golf Course Development by 30 June 2022	New Indicator	Rezoning and subdivide Golf Course by 30 June 2022	Golf Course Development	Rezoning and subdivide of Golf Course	Giyani D1	Ward 11	Income	1,000,000	N/A	N/A	N/A	N/A	N/A	Approved Layout Plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Formalisation of Makosha Risinga Extension by 30 June 2022	Draft Layout Plan	Approved Layout plan by 30 June 2022	Formalisation of Makosha Risinga	Formalisation of Makosha Risinga	Risinga	Ward 13	LGES	200,000	N/A	N/A	N/A	N/A	N/A	Approved Layout Plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Formalisation of Church View by 30 June 2022	Draft Layout Plan	Approved Layout plan by 30 June 2022	Formalisation of Church View	Formalisation of Church View	Church View	Ward 11	LGES	300,000	N/A	N/A	N/A	N/A	N/A	Approved Layout Plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	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	Street naming Giyani Section A & F	Giyani Section A & F	LGES	400,000	N/A	N/A	N/A	N/A	N/A	Council Resolution	P & Dev	
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Street naming Giyani BA & C by 30 June 2022	New Indicator	Street names registered at Surveyor General Office by	Street naming Giyani BA & C	Street naming Giyani BA & C	Giyani BA and C	LGES	300,000	N/A	N/A	N/A	N/A	N/A	Council Resolution	P & Dev	

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated 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) by 30 June 2022	Site Demarcation in Sikhunyani and Dzumeri villages	Township establishment	Sikhunyani and Dzumeri	All wards	LGES	500,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approved Layout	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Subdivision, Rezoning and Registration of Municipal Properties in Villages by 30 June 2022	New Indicator	Rezoning and subdivision of 3 Municipal Properties in Villages by 30 June 2022	Subdivision, Rezoning and Registration of Municipal Properties in Villages	Rezoning and subdivision of 3 Municipal Properties in Villages	Ngove Village	Ward 21	Income	300,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approved Layout	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To subdivide & rezone remainder of 1946 Givani F by 30 June	New Indicator	Subdivision & Rezoning of remainder of 1946 Givani F by 30 June	Subdivision & Rezoning of remainder of 1946 Givani F	Subdivision & Rezoning of remainder of 1946 Givani F	Givani section F	Ward 13	LGES	200,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approved layout	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To amend General Plan for the Rezoning and subdivision of parks to be approved by 30 June 2022	New Indicator	Approved amended General Plan for Rezoning and subdivision of parks by 30 June 2022	Rezoning and subdivision of parks	Rezoning and subdivision of parks	Givani township	Ward 13	LGES	300,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approved layout	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To upgrade GIS System by 30 June 2022	New Indicator	Upgrade GIS System by 30 June 2022	GIS Upgrade	GIS Upgrade	N/A	All wards	LGES	400,000	Appointment of the Service Provider	Target Not Achieved (Appointment of the Service Provider)	Service provider not appointed	all bidders were not appointable	fasttrack the process of Re-advertisement	GIS License	P & Dev		

5.1. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (LOWER SBIP)

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	Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio Of Evidence	Dept	
Wellness Program	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	To conduct inspection on OHS by 30 June 2022	4 OHS reports on site reviewed	OHS on site inspection conducted by 30 June 2022	Occupational Health	4 OHS reports	Greater Giyani Municipality	Administration	Income	Operational	1 OHS inspection report	Target achieved (3 OHS inspection conducted on 13 July 25 August and 1 September 2022)	2	N/A	N/A	N/A	OHS inspection reports	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	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	N/A	N/A	N/A	N/A	HR policies and Council Resolution	CORP	
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	To review the Organogram by 30 June 2022	Approved Organogram 2020/2021	Reviewed organizational structure by 30 June 2022	Organogram review	Review organizational structure	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	N/A	N/A	Approved Organogram and Council Resolution	CORP	
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	N number of posts filled in terms of the organogram by 30 June 2022	Approved Organogram 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	Target not achieved (12 posts not been appointed)	12	N/A	Unforeseen circumstances	6 posts will be added to the second quarter and the remaining 6 will be added to the third	Advertsement and Appointment letters	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	# of local meetings held by 30 June 2022	12 Local Labour Forum Meetings held in 20/20/21	12 ILF meetings to be held by 30 June 2022	Labour Relations	Maintain good labour relations	Greater Giyani Municipality	Administration	Income	Operational	3 ILF	Target not achieved (1 ILF meeting conducted)	2	COVID 19 Regulations	Members from employees's representative teams will be added to the meetings to be held	Invitations, minutes and attendance registers	CORP	

Priority Issue/Program Name	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	Actual Performance	Variance	Reasons for Variance	Corrective Measures	Portfolio Of Evidence	Dept
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	percentage of network infrastructure maintained by 30 June 2022	Network infrastructure maintained	100% of network infrastructure maintained by 30 June 2022	Infrastructure Maintenance	Maintaining of the network infrastructure	Greater Gwini Municipality	Administration	Income	Operational	100% Maintenance of network Infrastructure	Target achieved (100% Maintenance of network Infrastructure)	None	None	None	Maintenance Register	CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	% of municipal website updated by 30 June 2022	Website updated 100% in 2020/21 Financial Year	100% of municipal website updated by 30 June 2022	Update of Municipal website	Placing of compliance documents on municipal website	Greater Gwini Municipality	Administration	Income	Operational	100% Information updated on the Municipal website	Target achieved (100% Information updated on the Municipal website)	None	None	None	Website register	CORP
Provisioning and supply of IT equipment	To develop and Retain the best Human Capital, Effective and 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 (75 3Gs and Vodacom line)	Greater Gwini Municipality	Administration	Income	Operational	3 Payments for the provision of internet connection	Target achieved (3 Payments for the provision of internet connection)	None	None	None	Invoices	CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	# of IT Steering Committee Meetings to be conducted by 30 June 2022	4 meetings held in 2020/21 Financial Year	4 IT Steering Committee meetings conducted by 30 June 2022	IT Governance, Risks and Compliance	Coordination of the IT Steering Committee Meeting	Greater Gwini Municipality	Administration	Income	Operational	1 IT steering committee meetings coordinated	Target not achieved (1st Quarter IT Steering Committee meeting Scheduled for the 15th October)	1	meeting could not be held earlier because of other unforeseen engagements	Adherence to Steering Committee Calendar	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 Councilors By 31 December 2021	62 laptops	1 payment made for Tools of Trade for Councilors By 31 December 2021	Provisioning and supply of IT equipment	To provide IT Equipments	Greater Gwini Municipality	Administration	Income	2,200,000	N/A	N/A	N/A	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	Target Achieved (Spec developed and approved memo submitted to SCM for implementation)	none	None	None	Invoices and delivered note	CORP

Priority Issue/Program Name	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio Of Evidence	Dept
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 by 30 June 2022	Installation of Security Cameras at	Provision of security cameras	GSM	Administration	Income	Operational	N/A	N/A	N/A	N/A	N/A	Invoice and Installation Certificate	CORP
Installation of Walkthrough Metal Detector and X-Ray Machine at Civic Centre	To install Metal detector and X-Ray Machine at Civic Centre	Acquisition and Installation of Walkthrough metal detector and X-Ray Machine by June 2022	New Indicator	Acquisition and installation of Walkthrough metal detector and X-Ray Machine by June 2022	Acquisition and installation of Walkthrough metal detector and X-Ray Machine at Civic Centre	To install Metal detector and X-Ray Machine at Civic Centre	GSM	Administration	Income	Operational	N/A	N/A	N/A	N/A	N/A	Invoice and Installation Certificate	CORP
Management of litigation	To develop and Retain the best Human Capital, Efficient and Administrative and Operational	Percentage of number of litigation matter reduced by 30 June 2022	10 Active Case	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	\$ 000 000	100%	Target Achieved	N/A	N/A	N/A	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 2024/25	1st quarter	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio 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	Connection of 200 units at Tomu Village by 30 June 2022	Electrification of Tomu Village (200)	Construction of Electrical Network Infrastructure	Tomu Village	Ward 05	INEP/L GES	2 800 000	Appointment of Service Provider for Tomu	Target Appointment of Service Provider for Tomu (done)	N/A	N/A	N/A	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	Connection of 200 units at Blinkwater Village by 30 June 2022	Electrification of Blinkwater Village (200)	Construction of Electrical Network Infrastructure	Blinkwater Village	Ward I	INEP/L GES	2 200 000	Appointment of Service Provider for Blinkwater Village	Target Appointment of Service Provider for Blinkwater Village (done)	N/A	N/A	N/A	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	Connection of 200 units at Mavalani Village by 30 June 2022	Electrification of Mavalani Village (200)	Construction of Electrical Network Infrastructure	Mavalani Village	Ward 20	INEP/L GES	3 200 000	Appointment of Service Provider for Mavalani Village	Target Appointment of Service Provider for Mavalani Village (done)	N/A	N/A	N/A	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	Connection of 200 units at Sifasonke Village by 30 June 2022	Electrification of Sifasonke (200)	Construction of Electrical Network Infrastructure	Sifasonke	Ward 05	INEP/L GES	2 800 000	Appointment of Service Provider for Sifasonke	Target Appointment of Service Provider for Sifasonke (done)	N/A	N/A	N/A	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/L GES	3,700,000	Appointment of Service Provider for Siyandhani Village	Target Archived (Appointment of Service Provider for Siyandhani village done)	N/A	N/A	N/A	N/A	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/L GES	1,900,000	Appointment of Service Provider for Ndengeza Village	Target Archived (Appointment of Service Provider for Ndengeza Village done)	N/A	N/A	N/A	N/A	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+G9P9	INEP/L GES	1,900,000	Appointment of Service Provider for Mavhuza Village	Target Archived (Appointment of Service Provider for Mavhuza done)	N/A	N/A	N/A	N/A	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/L GES	1,900,000	Appointment of Service Provider for Gon'on'o Village	Target Archived (Appointment of Service Provider for Gon'on'o village done)	N/A	N/A	N/A	N/A	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 150 units at Babangu Village by 30 June 2022	New Indicator	Connection of 150 units at Babangu Village by 30 June 2022	Electrification of Babangu Village (150 units)	Construction of Electrical Network Infrastructure	Babangu Village	Ward 3	INEP/LGESS	1,900,000	Appointment of Service Provider for Babangu Village	Target Achievement of Service Provider for Babangu Village (done)	N/A	N/A	N/A	N/A	N/A	Certificate of Completion for Babangu Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 539 sites Section F at Village by 30 June 2022	New Indicator	539 sites connect with electricity at Section F by 30 June 2022	Electrification of Mashavel Village (150 units)	Construction of Electrical Network Infrastructure	Section F	Ward 13	LGESS	50,000	Appointment of Service Provider	Target Achievement of Service Provider	N/A	N/A	N/A	N/A	N/A	Appointment Letter	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To install Traffic Lights in Gyani Township Lighting by 30 June 2022	New Indicator	To install Traffic Lights in Gyani Township Lighting by 30 June	Installation of Traffic Lights in Gyani Township	Installation of Traffic Lights in Gyani Township	Gyani Township	Ward 11,12,13 & 21	LGESS	100,000	Appointment of Service Provider	Target Achievement of Service Provider	N/A	N/A	N/A	N/A	N/A	Completion certificate	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	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	Installation of High Mast Lights in 93 Villages (CBD)	Installation of High Mast Lights in 93 Villages (CBD)	Greater Gyani	All wards	LGESS	500,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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	Installation of energy saving street lights	Installation of energy saving street lights	Gyani CBD	All wards	LGESS	7,000,000	Appointment of Service Provider for R81To install energy saving street lights	Target Achievement of Service Provider for R81To install energy saving street lights	Appointment of Service Provider for R81To install energy saving street lights not yet done	The consultant is still busy with the designs	Fasttrack the processes of appointment of service provider	Certificate of Completion for Energy saving street lights	TECH		

Waste Disposal	To develop sustainable infrastructure networks which promotes economic	To Develop A waste disposal site by 30 June 2022	Construction of Waste development site	Construction of waste disposal site development by 30	Waste Disposal Site Development	Development of waste disposal site	Dzingi	Ward 21	MIG	500,000	Preparation of final layer inside the cell. Electricity connection	Target achieved. The project has reached practical	N/A	N/A	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 quality of life	To Upgrade 3.5 Km road from gravel to paving at Giyani Section E "Vonhangani" by 30 June 2022	Detailed designs and tender documents	Upgrading of 3.5km road from gravel to paving by 30 June 2022	Section E upgrading from gravel to paving (Vonhangani)	Giyani section E "Vonhangani" Upgrading from gravel to paving	Section E	11	LGES	8,000,000	Appointment of Service Provider (Contractor)	Target achieved. Molepeng Trading 40 CC has been appointed as a contractor for this road	N/A	N/A	N/A	N/A	N/A	Appointment letter, Site handover Certificate & Progress report	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic	To develop designs for construction of alternative road to Giyani from R81 by 30 June 2022	Inception, scoping and Preliminary design.	Designs for Alternative road to Giyani from R81	Alternative road to Giyani from R81	Development of alternative road to	Ngove, Giyani A	Ward 10 and 12	LGES	500,000	N/A	N/A	N/A	N/A	N/A	N/A	Detailed design report	TECH	
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic	To develop designs for construction of alternative route from Elim road (R578) to Giyani via	New Indicator	Designs for Alternative route from Elim road (R578) to Giyani via	Alternative route from Elim road (R578) to Giyani via	Development of alternative route from	Dzingi, Siyandhani	Ward 07 and 21	LGES	550,000	N/A	N/A	N/A	N/A	N/A	N/A	Detailed design report	TECH	
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic	To upgrade access road to Nkhensani Hospital by 30 June 2022	New Indicator	Designs to upgrade access road to Nkhensani Hospital by 30 June	Upgrading of Nkhensani Hospital Access Road	To upgrade access road to Nkhensani Hospital	Section A	Ward 12	LGES	50,000	N/A	N/A	N/A	N/A	N/A	N/A	Detailed design report	TECH	

Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve	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	GCM offices	CBD	LGES	2,000,000	Advertisement of the project and appointment of service provider	Target achieved. The project was advertised and Rismat engineer	N/A	N/A	N/A	N/A	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 Phase 4 by 30 June 2022	Civic Centre Building Phase 4	Construction of Civic Centre council chamber, hvac, Elevator and upgrading of electricity	Giyani	CBD	LGES	7,054,924	Detailed design report	Target Achieved - Detailed Design Report of the already mentioned project	N/A	N/A	N/A	N/A	N/A	Progress report.	TECH
PMU	To develop an effective spatial framework that promotes intergrated and sustainable development	# of sites serviced by 30 June 2022	New Indicator	Servicing of 539 sites by 30 June 2022	Servicing of 539 sites	Servicing of 539 sites	Giyani section F	ward 13	LGES	500,000	Preliminary design report	Target Archived - Preliminary Design Report of the already mentioned project	N/A	N/A	N/A	N/A	N/A	Progress report.	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	To Develop and Construct Mavalani indoor sport centre by 30 June 2022	New Indicator	Designs and Draft tender document by 30 June 2022	Mavalani indoor sports centre	Development and construction of Mavalani indoor sport centre.	Mavalani village	20	LGES	2,000,000	N/A	N/A	N/A	N/A	N/A	N/A	Appointment letter, Preliminary design, Detailed design and draft.	TECH	
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	To Develop and Construct Jim Ngalalume Community Hall by 30 June 2022	New Indicator	Designs and Draft tender document by 30 June 2022	Jim-Ngalalume Community Hall	Development and construction of Jim Ngalalume hall	Jim Ngalalume	30	LGES	2,000,000	N/A	N/A	N/A	N/A	N/A	N/A	Appointment letter, Preliminary design, Detailed design and draft.	TECH	

Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	To Develop and Construct Nwazoku Community Hall by 30 June 2022	New Indicator	Designs and Draft tender document by June 2022	Nwazoku Community Hall	Development and construction of Nwa dzeku community hall	Nwa Dzeku village	15	LGES	2,000,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Appointm ent letter, Preliminar y design, Detailed design and draft	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	To Refurbish of Givani Stadium & Section A Tennis Court by 30 June 2022	New Indicator	Refurbish ment of Givani Stadium & Section A Tennis Court by June 2022	Refurbish ment of Givani Stadium & Section A Tennis Court	Refurbishme nt of Givani Stadium & Section A Tennis Court	Section A	12	LGES	50,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Appointm ent letter	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	4,600,000	Appointm ent of service provider	Target Architect W/CN and consultants Projects was appointed as civil engineer	N/A	N/A	N/A	N/A	N/A	Appointm ent 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 - Dzamer	11	LGES	1,000,000	Advert and appointm ent letter	Target Not Achieved. Technical services has prepared the terms of reference	Approval of term reference for the provider	Late appointm ent for service provider	Appointm ent of service provider to be prioritise d in the second quarter	Appointm ent letter, Site hand over certificate, progress report and Practical completion	TECH		
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	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	Givani Township	Ward 11	LGES	50,000	N/A	N/A	N/A	N/A	N/A	N/A	Scoping report	TECH	

Sports Facilities	To develop sustainable infrastructure networks which promotes economic	Refurbishment of Sporting Facilities (Gawula) by 30 June 2022	New Indicator	Refurbishment of Sporting Facilities (Gawula) by 30 June 2022	Refurbishment of Sporting Facilities (Gawula)	Refurbishment of Sport centre	Income	Ward 18	Income	50,000	N/A	N/A	N/A	N/A	N/A	Appointm ent Letter & Progress report	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic	Refurbishment of Shivulani Sports Centre by 30 June 2022	New Indicator	Refurbishment of Shivulani Sports Centre by 30 June 2022	Refurbishment of sport centre	Refurbishment of Shivulani Sports Centre	Shivulani	Ward 15	Income	1,500,000	N/A	N/A	N/A	N/A	N/A	Appointm ent Letter & Progress 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	EPWP Infrastructure	Creation of jobs through EPWP Infrastructure Program	Giyani Township	All wards	EPWP	5 819 000	200	Target not achieved (20 EPWP Participants reported in September 2021)	180	Appointm ent done in August 2021 and 180 Participants didn't report due to unavailability of Uniform.	180	Signed Appointm ent 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	EPWP Environmental and Culture	Creation of jobs through EPWP Environmental and Culture Program	Giyani Township	All wards	EPWP	4 100 000	200	Target not achieved (31 EPWP Participants reported in September 2021)	169	Appointm ent done in August 2021 and 169 Participants didn't report due to unavailability of Uniform.	169	Participant list, Payment Register, Attendance Register	COMM

Environmental Awareness Campaign	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of environmental awareness and educational programs to be conducted by 30 June 2022	8	8	Environmental Awareness Campaign	Conducting Education awareness campaigns on environmental management to communities	Greater (Giyani)	All wards	Income	Operational	2	Target Achieved (Two environmental Awareness Campaigns)	None	None	None	Attendance registers	COMM
Scholar Patrol	To develop sustainable infrastructure networks which promotes economic growth and	# of scholar patrol to be conducted by 30 June 2022	38	20	Scholar Patrol	Conducting of Scholar patrols	All Wards	All Wards	Income	Operational	5	Target achieved (05 Scholar patrol conducted)	None	None	None	Reports	COMM
Speed Checks	To develop sustainable infrastructure networks which promotes economic growth and	# of speed checks conducted by 30 June 2022	107	40	Speed Checks	Conduction of Speed Checks	All Wards	All Wards	Income	Operational	10	Target not Achieved (06 Speed checks conducted)	4	Traffic Officers were attending AARTO workshop	to be covered during second	Reports	COMM
Traffic summons issued	To develop sustainable infrastructure networks which promotes economic growth and	# of Traffic summons issued by 30 June 2022	1595	1000	Traffic summons issued	Issuing of traffic summons	All Wards	All Wards	Income	Operational	250	Target not Achieved (192 summons issued)	58	Traffic Officers were attending AARTO workshop	To be covered during second	Reports	COMM
Payment of AARTO fees	To develop sustainable infrastructure networks which promotes economic growth and	# of Payment of AARTO Fees facilitated by 30 June 2022	New Indicator	12	AARTO payment of AARTO fees facilitated by 30 June 2022	Facilitating payment of AARTO	Giyani Section C	Ward 12	Income	Operational	3	Target Achieved (5 AARTO fees reports have submitted to RTD for	None	None	None	Reports	COMM

Payment of DLCA fees	To develop sustainable infrastructure networks which promotes economic growth and	# of Payment of DLCA fees facilitated by 30 June 2022	12	12	DLCA	Facilitating payment of DLCA	Giyani Section C	Ward 12	Income	Operational	3	Target Achieved (3 DLCA fees reports have been submitted)	None	None	None	None	Reports	COMM
RTMTC payments	To develop sustainable infrastructure networks which promotes economic growth and	# of RTMTC payments facilitated by 30 June 2022	12	12	Road Traffic Management Corporation fees	Facilitating payment of RTMTC fees	Giyani Section C	Ward 12	Income	Operational	3	Target achieved (3 RTMTC fees reports have been submitted)	None	None	None	None	Reports	COMM
Calibration of VTS	To develop sustainable infrastructure networks which promotes economic growth and	# of Calibration of VTS done by 30 June 2022	1	1	Vehicle Testing Station Calibration	Facilitating calibration of VTS equipment	Giyani Section C	Ward 12	Income	Operational	1	Target Achieved (1 calibration has been conducted)	None	None	None	None	Reports	COMM
Payment of Agency fees	To develop sustainable infrastructure networks which promotes economic growth and	# of Agency fees facilitated for payment by 30 June 2022	12	12	80% Agency fees	Facilitating payment of 80% agency fees	Giyani Section C	Ward 12	Income	Operational	3	Target achieved (3 agency fees reports have been submitted)	None	None	None	None	Reports	COMM
Road safety Operations	To develop sustainable infrastructure networks which promotes economic growth and improve quality	# of Road blocks held by 30 June 2022	69	12	Road blocks held for payment	Conducting of Road blocks	All Wards	All Wards	Income	Operational	3	Target not Achieved (2 roadblocks conducted)	1	Traffic Officers were attending AARTO workshop	To be covered during second	Reports	COMM	

5.4. LOCAL ECONOMIC DEVELOPMENT (LOWER SDBIP)

Priority Issue/Project Name	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Initiative Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio/Programme	Dept	
Durban Indaba	To Create An Enabling Environment For Sustainable Economic	# Of SMME 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 for SMME to	Giyani	Giyani	Income	Operational	N/A	N/A	N/A	N/A	N/A		Invitation, attendance register	Plan & Dev

5.3. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (LOWER SDBIP)

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	Actual performance	Variance	Reason for Variance	Corrective measures	Portfolio of Evidence	Dept
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 policies review	Send the policies for inputs by other department. Present the draft review to management. Submit to council for	Greater Giyani Municipality	Administration	Income	Operational	Report on Implementation of Revenue Enhancement Strategy	Target Achieved (Report on Implementation of Revenue Enhancement Strategy)	None	None	None	Council Resolution on Implementation of the Revenue Enhancement Strategy	B&T
Budget and Reporting	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. Submit to	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	N/A	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	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	N/A	N/A	Final budget and Council Resolution	B&T

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Report	Actual Performance	Variance	Reason for variance	Corrective measures	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	Greater Giyani Municipality	Administration	Income	Operational	Financial statements compiled and submitted to AG by 31 August 2021	Target Achieved (Financial statements compiled and submitted to AG by 31 August 2021)	None	None	None	Copy of Annual Financial Statement 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	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	Greater Giyani Municipality	Administration	Income	Operational	Submit 3 Section 71 reports to Treasury as per legislation	Target Achieved (Submit 3 Section 71 reports to Treasury as per legislation)	None	None	None	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	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	N/A	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 letters/report submitted on UIF identified per quarterly	UIF Expenditure	submit quarterly UIF letters submitted to AGSA and MEC for local government on UIF	Greater Giyani Municipality	Administration	Income	Operational	Submit UIF report to MEC and AG.	Target Achieved (No UIF identified in the First Quarter)	None	None	None	Acknowledgment of letters from MEC and AG	B&T

Prior Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2021/22	Est. Q Target	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Evidence	Usage
Supply Chain Management	To improve financial management systems to enhance venue base	# of Quarterly SCM reports submitted to the MM per quarter by 30 June 2022	New Indicator	4 Quarterly SCM reports submitted to MM by 30 June 2022	Supply Chain Management Reports	Submit quarterly Supply Chain Management reports to MM	Greater Giyani Municipality	Administration	Income	Operational	1 SCM report compiled and submitted to MM	Target Achieved (1 SCM report compiled and submitted to MM)	None	None	None	Quarterly SCM reports and MM's Acknowledgment of receipt	B&T
Asset Management	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	Target Achieved (Submit quarterly Insurance report to Risk Management)	None	None	None	Insurance Report	B&T
Asset Management	To improve financial management systems	Quarterly Assets Management Report to Finance Portfolio Committee	New Indicator	4 Quarterly Assets management reports to be submitted to Finance Portfolio Committee	Asset Management Report	Submit quarterly Asset management reports to Finance Portfolio Committee	Greater Giyani Municipality	Administration	Income	Operational	Submit quarterly Asset management report to Finance Portfolio Committee	Target Achieved (Submit quarterly Asset management report to Finance Portfolio Committee)	None	None	None	Asset Management Report	B&T

Priority Issue/Program	Developing Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Fund/Source	Budget 2021/22	ISFO Target	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio of Evidence	Dept
Asset Management	To improve financial management systems to enhance revenue base	# of Assets verification reports submitted to MM by 30 June 2022	New Indicator	2 Assets verification reports submitted to MM by 30 June 2022	Asset Register	Receive new acquisitions, Bar code and capture into the asset register. Capture the expense of the project in progress. When the project is completed the unbundling and capitalisation	Greater Gyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	N/A	N/A	Asset Verification Report	B&T
Asset Management	To improve financial management systems to enhance revenue base	# Fleet Fuel and Maintenance Expenditure Management by 30 June 2022	New Indicator	4 Quarterly Fleet Fuel and Maintenance Expenditure Management Report	Fleet Vehicles & Machinery	Perform fuel and expenditure management	Greater Gyani Municipality	Administration	Income	Operational	Quarterly Report on fuel and maintenance.	Target Achieved (Quarterly Report on fuel and maintenance)	None	None	None	Fuel and Maintenance Report	B&T

5.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (LOWER SDBIP)

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio	Dept
Public Participation	To develop governance structures and systems that will ensure effective public consultation and	# of ward committee meetings conducted by 30 June 2022	372 Ward Committee meetings conducted by 30 June 2022	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	Targeted (Coordinate 93 ward committee meetings and submit quarterly ward committee report to Council)	None	None	None	Attendance register, Ward committee quarterly report	CORP
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and	% of total number of findings resolved in the Internal Audit Action Plan by 30 June 2022	100% of total number of findings resolved in the Internal Audit Action Plan by 30 June 2022	100% of total number of findings resolved in the Internal Audit Action Plan by 30 June 2022	Internal Audit Action Plan	Implement the Internal Audit Action Plan	Greater Giyani Municipality	Administration	Income	Operational	100% of findings resolved in the Internal Audit Action Plan	Target not achieved (55% of findings resolved (113 out of 250) in the Internal Audit of 250) in the Internal Audit Action Plan	45% of findings not resolved (113 out of 250) during the quarter and required more time to	Some of the findings were raised during the quarter and required more time to	Continues follow-ups.	Updated Internal Audit Action Plan	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and	% of total number of findings resolved in the AG(SA) Action Plan by 30 June 2022	100% of total number of findings resolved in the AG(SA) Action Plan by 30 June 2022	100% of findings resolved in the AG(SA) Action Plan by 30 June 2022	AG(SA) action plan	Implement action of the AG(SA) action plan	Greater Giyani Municipality	Administration	Income	Operational	100% of findings resolved in the Internal Audit Action Plan	Target not achieved (80% of findings resolved (20 out of 25) in the AGSA's Action Plan)	20% of findings not yet resolved (5 out of 25) in the AGSA's Action Plan	Some of the findings required budgeting for implementation.	Budget has been set aside for 2021/22 FY	Updated Audit Action Plan	MM

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q target	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio of Evidence	Dept
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	# of Audit and Performance Reports submitted to Council by 30 June 2022	6 Audit and Performance Committee meetings held by 30 June 2022	4 Audit and Performance Committee meetings held by 30 June 2022	Audit and Performance Committee	Organize Audit and Performance Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	1 Audit and Performance Committee meeting to be held	Target Achieved 2 Audit and Performance Committee meetings held	1 Audit and Performance Committee meeting held.	There was a need for special Audit Committee meeting	None	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 Reports submitted to Council by 30 June 2022	4 Audit and Performance Committee Reports submitted to Council by 30 June 2022	4 Audit and Performance Committee Reports submitted to Council by 30 June 2022	Audit and Performance Committee Reports	Develop Audit and Performance Committee Reports	Greater Giyani Municipality	Administration	Income	Operational	1 Audit and Performance Committee Reports submitted to council for approval	Target achieved 1 Audit and Performance Committee Report submitted to council for approval	1 Audit and Performance Committee Report submitted to council for approval	None	None	Report to Council, Council resolution	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	# of Audit Steering Committee meetings to be held by 30 June 2022	8 Audit Steering Committee meetings held by 30 June 2022	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	Target achieved (2 Audit Steering Committee meetings held)	None	None	None	Minutes and Attendance register	MM

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

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
Promote community and environmental welfare	To develop governance structures and systems that will ensure effective public consultation and	# of activities conducted on special programs by 30 June 2022 (Mayor's Youth Tournament Support, Gender Support, HIV /Candle Lighting, Child & Old Age	20	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 Municipal	All wards	Income	Operational	4 activities conducted (Disability awareness (3 women's activities month, youth mayoral imbizo and HIV and Aids)	Target not achieved	1	Budget Constraints	To be conducted during second quarter	Attendance registers, invitation programs	MM
Newsletters	To develop governance structures and systems that will ensure effective public consultation and	# of Rito newsletters to be produced and circulated by 30 June 2022	4 Rito newsletters produced	4 Rito newsletters produced and circulated by 30 June 2022	Rito newsletters	Producing and circulating of the Rito newsletter	Greater Giyani Municipal	Administration	Income	Operational	1 Rito newsletter edition to be produced and circulated	Target Achieved (1 Rito newsletter edition to be produced and circulated)	None	None	None	4 Rito newsletters editions	MM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and	# of imbizos convened by 30 June 2022	4 Imbizos convened by 30 June 2022	4 Imbizos convened by 30 June 2022	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipal	Administration	Income	Operational	1 Imbizo conducted	Target Achieved (1 Imbizo conducted)	None	None	None	Attendance register and Program	MM

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio Evidence	Dept
Public Participation	To develop governance structures and systems that will ensure effective public consultation and	# of ward reportback meetings to be conducted by 30 June 2022	124	124 ward reportback meetings conducted by 30 June 2022	Ward Public Report Back meetings	Consult members of the public on service delivery issues	Greater Gyani Municipality	All wards	Income	Operational	31 Ward Public Meetings conducted	Target achieved (31 Ward Public Meetings conducted)	None	None	None	Attendance Registers and Minutes	CORP
Public Hearing of MPAC	To develop Governance structures and systems that will ensure effective public consultation and	# of MPAC Public Hearing to be coordinated by 31 March 2022	1	1 MPAC Public Hearing coordinated by 31 March 2022	MPAC Public Hearing	Conduct public hearing of the 2020/21 Annual Report	Greater Gyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	N/A	N/A	Attendance registers and advert	CORP
Customer Satisfaction Survey	To develop Governance structures and systems that will ensure effective public consultation and	To review Customer Satisfaction Survey by 30 June 2022	1	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 Gyani Municipality	All wards	Income	Operational	Review of Customer Satisfaction Survey Forms and distribute to community	Target Achieved (Review of Customer Satisfaction Survey Forms and distribute to community)	None	None	None	Reports and Questionnaires	MM

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio Evidence	Dept
Arts and Culture Support	To promote Arts and Culture within the community members	To host Arts and Culture Festival by September 2021	1	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	Target not achieved (1 Arts and Culture festival not held)	1	Due to COVID 19 regulation which did not allow the number of participants	To be conducted during second quarter	Attendance register	COMM
Heritage Day Celebration	To develop Sports programme within the community members	To host the Heritage Day Celebration September 2021	1	1 Heritage Day Celebration held in September 2021	Heritage Day Celebration	To host Heritage Day Celebration	All Wards	All wards	Income	Operational	1 Heritage Day Celebration held	Target not achieved (Heritage Day Celebration not held)	1	Due to COVID 19 regulation which did not allow the number of participants	To be conducted during second quarter	Attendance register	COMM
Sport Development	To develop Sports programme within the community members	# of sporting codes supported by 30 June 2022	7 wards	1 sporting code supported by 30 June 2022	Sport Development	To procure sporting equipment	All Wards	All wards	Income	Operational	N/A	N/A	N/A	N/A	N/A	Attendance register of participants	COMM
Indigenous games	To promote the Indigenous games within the community members	Coordinate and host indigenous games within the community by 30 June 2022	Local, District and Provincial	Coordinate the selection of local 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	N/A	N/A	Attendance register of participants	COMM

STATEMENT OF APPROVAL OF THE 1st QUARTER 2021/2022 SDBIP


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

2021/2022 1st Quarter SDBIP compiled by:



Mchavi M
PMS Manager
Greater Giyani Municipality

28/10/2021
Date



Chauke MIM
Municipal Manager
Greater Giyani Municipality

28/10/2021
Date