



GREATER CINCINNATI MUNICIPALITIES

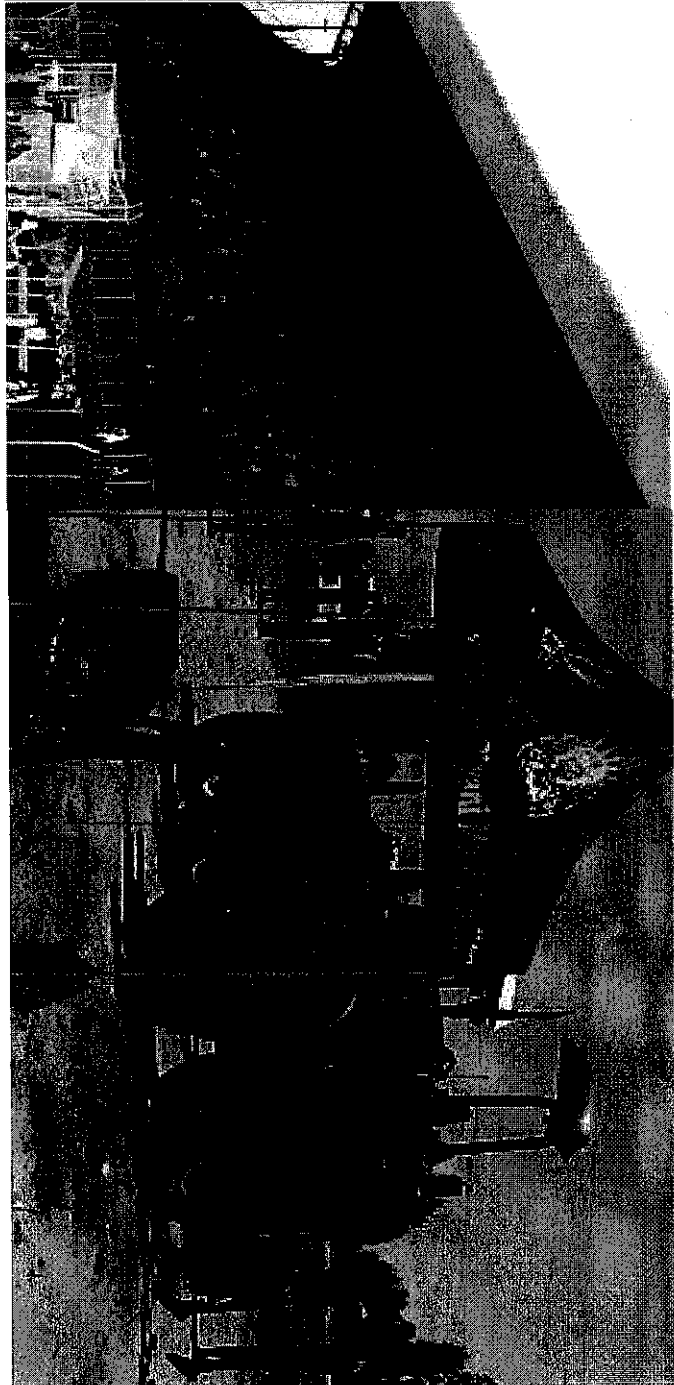


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1. INTRODUCTION AND LEGISLATION

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

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

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

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

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

ACRONYMS AND ABBREVIATIONS

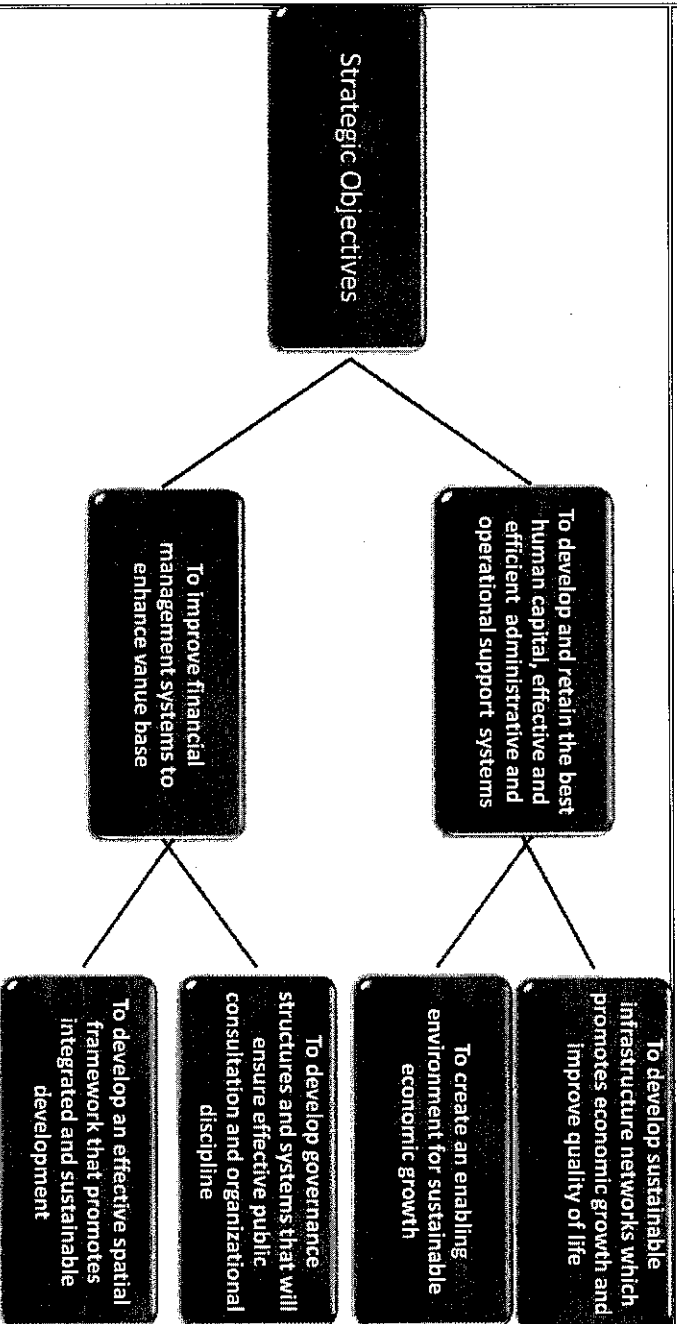
AG	Auditor General
GGM	Greater Giyani Municipality
MDM	Mopani District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
IDP	Integrated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

VISION, MISSION AND STRATEGIC MAP

VISION, MISSION AND STRATEGIC MAP

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

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



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

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

GREATER GIVANI MUNICIPALITY
DRAFT BUDGET 2022 2023

PROJECTS

Project Code	Descriptions	COUNT	V/C	FUND	ITEM	FUNCTION	REGIONAL	COST
LIM331_0C	Electrification of Vuhelih,Ndindani,Gawula,Nwakhuwani',Mahlathi, \	O1369-5/	IE	Transfer fr	Electrical		Ward 18 & 17	
LIM331_0C	Electrification of Vuhelih,Ndindani,Gawula,Nwakhuwani',Mahlathi, \	O1369-5/	IE	Transfer fr	Electrical		Ward 19	
LIM331_0C	Electrification of Vuhelih,Ndindani,Gawula,Nwakhuwani',Mahlathi, \	O1369-5/	IE	Transfer fr	Electrical		Ward 3	
LIM331_0C	Electrification of Vuhelih,Ndindani,Gawula,Nwakhuwani',Mahlathi, \	O1370-5/	IE	Transfer fr	Electrical		Ward 18 & 17	
LIM331_0C	Electrification of Vuhelih,Ndindani,Gawula,Nwakhuwani',Mahlathi, \	O1370-5/	IE	Transfer fr	Electrical		Ward 19	
LIM331_0C	Electrification of Vuhelih,Ndindani,Gawula,Nwakhuwani',Mahlathi, \	O1370-5/	IE	Transfer fr	Electrical		Ward 3	
LIM331_0C	High Mast Lights Energising	O1369-7/	IE	Equitable S	Electrical		Whole of the Municipality	
LIM331_0C	Electrification of Nkuri Zamani village (200 units /stands)	O1369-11/	IE	E00634/F13530/X032/R0029/001/6707				
LIM331_0C	Electrification of Nkuri Zamani village (200 units /stands)	O1369-11/	IE	E00634/F0041/X032/R0029/001/6707				
LIM331_0C	Electrification of Mninginisi B3 village	O1369-10/	IE	E00634/F0041/X032/R0230/001/6707				
LIM331_0C	Electrification of Shimange village (170 units /stands)	O1369-12/	IE	E00634/F13530/X032/R0035/001/6707				
LIM331_0C	Electrification of Shimange village (170 units /stands)	O1369-12/	IE	E00634/F0041/X032/R0035/001/6707				
LIM331_0C	Electrification of Tomu village (200 units /stands)	O1369-13/	IE	E00634/F0041/X032/R0038/001/6707				
LIM331_0C	Electrification of Jim ngalalume village (335 units /stands)	O1369-20/	IE	E00634/F13530/X032/R0024/001/6707				
LIM331_0C	Electrification of Jim ngalalume village (335 units /stands)	O1369-20/	IE	E00634/F13530/X032/R0024/001/6707				
LIM331_0C	Electrification of Mapuve village (400 units /stands)	O1369-21/	IE	E00634/F13530/X032/R0024/001/6707				
LIM331_0C	Electrification of Mapuve village (400 units /stands)	O1369-21/	IE	E00634/F0041/X032/R0024/001/6707				
LIM331_0C	Electrification of Blinkwater village (200 units /stands)	O1369-22/	IE	E00634/F0041/X032/R0030/001/6707				
LIM331_0C	Electrification of Blinkwater village (200 units /stands)	O1369-22/	IE	E00634/F0041/X032/R0030/001/6707				
LIM331_0C	Electrification of Noblehook village (230 units /stands)	O1369-23/	IE	E00634/F13530/X032/R0030/001/6707				
LIM331_0C	Electrification of Noblehook village (230 units /stands)	O1369-23/	IE	E00634/F0041/X032/R0030/001/6707				
LIM331_0C	Electrification of Mashavela village (140 units /stands)	O1369-24/	IE	E00634/F13530/X032/R0031/001/6707				
LIM331_0C	Electrification of Mashavela village (140 units /stands)	O1369-24/	IE	E00634/F0041/X032/R0031/001/6707				

LIM331_0C Electrification of Mashavela village (140 units /stands)	01369-24//E00634/F0041/X032/R0031/001/6707		
LIM331_0C Electrification of Mavalani village (200 units /stands)	01369-25//E00634/F13530/X032/R0028/001/6707		
LIM331_0C Electrification of Thomo village (500 units /stands)	01369-14//E00634/F13530/X032/R0038/001/6707		
LIM331_0C Electrification of Mavusa village (100 units /stands)	01369-10//E00634/F0041/X032/R0230/001/6707		
LIM331_0C Electrification of Sifasonke village (200 units /stands)	01369-15//E00634/F13530/X032/R0230/001/6607		
LIM331_0C Electrification of Siyandhani village (200 units /stands)	01369-6//E00634/F13530/X032/R0025/001/6707		
	01370-6//E00634/F0041/X032/R0025/001/6707		
LIM331_0C Electrification of Ndengeza village (200 units /stands)	01369-19//E00634/F0041/X032/R0032/001/6707		
LIM331_0C Electrification of Ngove village (200 units / stands)	01369-17//E00634/F13530/X032/R0040/001/6707		
LIM331_0C Electrification of Babangu village (150 units /stands)	01369-26//E00634/F0041/X032/R0032/001/6707		
LIM331_0C Electrification of Gon'on'o village (200 units /stands)	01369-27//E00634/F0041/X032/R0034/001/6707		
LIM331_0C Electrification of Mapatha village (200 units /stands)	01369-28//E00634/F13530/X032/R0028/001/6707		
LIM331_0C Electrification of Zava village (200 units /stands)	01369-29//E00634/F13530/X032/R0018/001/6707		
LIM331_0C Electrification of Mphagani village (200 units /stands)	01369-30//E00634/F13530/X032/R0020/001/6707		
LIM331_0C Electrification of Dzingidzingi village ph3 (200 units /stands)	01369-31//E00634/F13530/X032/R0041/001/6707		
LIM331_0C Electrification of Botshabelo village ph3 (150 units /stands)	01369-32//E00634/F13530/X032/R0035/001/6707		
LIM331_0C Electrification of N'wadzekudzeku village ph3 (150 units /stands)	01369-33//E00634/F13530/X032/R0036/001/6707		
LIM331_01 Electrification of Nsavulani village (150 units /stands)	01369-38//E00634/F13530/X032/R0043/001/6707		
LIM331_0C Electrification of Section F (539 units /stands)	01369-34//E00634/F0041/X032/R0023/001/6707		
LIM331_0C Electrification of Section F (539 units /stands)	01369-34//E00634/F13530/X032/R0023/001/6707		
LIM331_01 Electrification of Makhuva village (150 units /stands)	01369-39//E00634/F13530/X032/R0043/001/6707		
LIM331_0C Installation of High mast in 93 villages (CBD)	01369-35//E00634/F0041/X032/R0230/001/6707		
LIM331_0C Installation of Traffic lights in Giyani township	01369-36//E00670/F0041/X034/R0230/001/6707		
LIM331_01 Installation of energy saving street lights	01369-37//E00670/F0041/X034/R0230/001/6707		
LIM331_0C Giyani Section E Upgrading from Gravel to Tar Phase 2	C0040-8//A Municipal I Outsourced	Giyani Township:Ward	
LIM331_0C Waste Disposal Site Development	C0049-1//A Municipal I Outsourced	Solid Wastr Whole of tl Default	
LIM331_0C Homu 14B to 14A Upgrading from Gravel to Tar	C0040-2//A Municipal I Outsourced	Roads nga Cluster Default	
LIM331_0C Makosha Upgrading from Gravel to Paving	C0040-3//A Municipal I Outsourced	Roads Man'ombe Default	
LIM331_0C Giyani Section F Streets Phase 4	C0040-4//A Municipal I Outsourced	Roads Giyani Tow Default	
LIM331_0C Refurbishment of Giyan Stadium & Section A Tennis Court	F0791/X12//A Municipal I Outsourced	Giyani Township:Ward 12	
LIM331_0C Refurbishment of Sporting Facilities (Gawula)	C0336-3//A Municipal I Outsourced	Nsami Cluster:Ward 18	

LIM331_0C Refurbishment of Shivulani Sports Centre	C0336-4/1/A Municipal Outsourced	Nsami Cluster:Ward 15
LIM331_0C Ndambi taxi rank	C0240-1/1/A Municipal Infrastructure Grant	Shamiriri cluster:Ward ;
LIM331_0C Mavalani indoor sports centre	C0244-1/1/A Municipal Infrastructure Grant	Manombe cluster War
LIM331_0C Jim nghalalume community hall	C0230-1/1/A Municipal Infrastructure Grant	Manombe cluster War
LIM331_0C Nwadekudzeku community hall	C0230-2/1/A Municipal Infrastructure Grant	Nsami cluster Ward 15
LIM331_01 Giyani section E Upgrading from gravel to paving (Voningani)	C0040-15/1/A01952/F0791/X116/R0023/001/6601	
LIM331_01 Blinkwater upgrading of internal streets	C0040-16/1/A01952/F0791/X116/R0030/001/6601	
LIM331_01 Thomo upgrading of internal streets	C0040-17/1/A01952/F0791/X116/R0038/001/6601	
LIM331_01 Nkur Zaman upgrading of internal streets	C0040-18/1/A01952/F0791/X116/R0029/001/6601	
LIM331_01 Shimange Upgrading from gravel to paving	C0040-20/1/A01952/F0791/X116/R0035/001/6601	
LIM331_01 Selawa upgrading of roads from gravel to paving	C0040-27/1/A01952/F0791/X116/R0035/001/6601	
LIM331_01 Siyandhani ring road	C0040-28/1/A01952/F0791/X116/R0025/001/6601	
LIM331_01 Makoshi Phase 2 upgrading from gravel to paving	C0040-29/1/A01952/F0791/X116/R0027/001/6601	
LIM331_0C Civic Centre Building Phase 3	C0352-1/1/A Transfer fr Outsourced PROPERITY Administrative or Heac	
LIM331_0C Civic Centre Building Phase 4	C0352-4/1/A01952/F0041/X077/R0229/001/6107	
LIM331_0C Upgrading of Parking Lot	C0357-2/1/A Transfer fr Outsourced	Giyani Township:Ward
LIM331_0C Review of SDF	O1302-3/1/E Equitable S Town Planr Town Planr Whole of tl Default	
LIM331_0C Alignment of LUS	O0025-1/1/E Equitable S Town Planr Town Planr Whole of tl Default	
LIM331_0C Town Expansion (Ngove Village)	O1302-4/1/E Taxes:Prop Town Planr Town Planr Administra Default	
LIM331_0C Development of Roads & Stormwater Master Plan	O1439-1/1/E Taxes:Propown Planner	Whole of the Municipality
LIM331_0C Refurbishment of Giyani Arts & Culture Centre	C0271-1/1/A Transfer fr Outsourced	Whole of the Municipality
LIM331_0C Waste Disposal Site Development	C0049-1/1/A Transfer fr Outsourced	Solid Wasteof the Muni Default
LIM331_0C Public Transport Shelters	C0038-1/1/A Transfer fr Outsourced	Whole of the Municipality
LIM331_0C Ndhambi Taxi Rank	C0240-1/1/A Transfer fr Outsourced	Chamiriri Cluster:Ward 25
LIM331_0C ALTERNATIVE ROAD TO GIYANI FROM R81	C0040-10/1 Transfer fr Outsourced	Whole of the Municipality
LIM331_0C Makosha Upgrading from Gravel to Paving	C0120-1/1/A Transfer fr Outsourced	Whole of the Municipality
LIM331_0C Rehabilitation of Streets in All Sections	C0177-2/1/A Transfer fr Outsourced	Chamiriri Cluster:Ward 24
LIM331_0C UPGRADING OF ROAD D3187 FROM GRAVEL TO TAR	C0177-2/1/A Transfer fr Outsourced	Shamavunga Cluster:Ward 23
LIM331_0C UPGRADING OF ROAD D3187 FROM GRAVEL TO TAR	C0177-2/1/A Transfer fr Outsourced	Shamavunga Cluster:Ward 29

LIM331_OC Upgrading of Nkhensani Access	C0239-1//A Transfer fr	Outsourced	Whole of the Municipality
LIM331_OC Giyani Section E Sports Precinct	C0336-1//A Transfer fr	Outsourced	Whole of the Municipality
LIM331_OC Upgrading of Traffic Lights & R81 Lighting	C0175-2//A Transfer fr	Outsourced	Whole of the Municipality
LIM331_OC Access Roads to Tribal Offices	C0040-7//A Transfer fr	Outsourced	Shamavunga Cluster:W
LIM331_OC Access Roads to Tribal Offices	C0040-7//A Transfer fr	Outsourced	Shamavunga Cluster:W
LIM331_OC Access Roads to Tribal Offices	C0040-7//A Transfer fr	Outsourced	Nsami Cluster:Ward 18 & 17
LIM331_OC Access Roads to Tribal Offices	C0040-7//A Transfer fr	Outsourced	Middle Letaba Cluster:Ward 1
LIM331_OC Access Roads to Tribal Offices	C0040-7//A Transfer fr	Outsourced	Man'ombe Cluster:Ward 5
LIM331_OC Access Roads to Tribal Offices	C0040-7//A Transfer fr	Outsourced	Shamavunga Cluster:W
LIM331_OC Access Roads to Tribal Offices	C0040-7//A Transfer fr	Outsourced	Shamavunga Cluster:W
LIM331_OC Access Roads to Tribal Offices	C0040-7//A Transfer fr	Outsourced	Nsami Cluster:Ward 18
LIM331_OC Access Roads to Tribal Offices	C0040-7//A Transfer fr	Outsourced	Middle Letaba Cluster:Ward 1
LIM331_OC Access Roads to Tribal Offices	C0040-7//A Transfer fr	Outsourced	Man'ombe Cluster:Ward 5
LIM331_OC Mavalani Indoor Sports Centre	C0244-1//A Transfer fr	Outsourced	Man'ombe Cluster:Ward 5
LIM331_OC Jim-Nghalalume Community Hall	C0230-1//A Transfer fr	Outsourced	Whole of the Municipality
LIM331_OC Niwadzokudzoku Community Hall	C0230-2//A Transfer fr	Outsourced	Whole of the Municipality
LIM331_OC Extension of Palisade Fence at Pound Station	C0357-1//A Transfer fr	Outsourced	Whole of the Municipality
LIM331_OC Rehabilitation of Dumping Site	O1531-1//E Taxes:Propingneering:Civil		Whole of the Municipality
LIM331_OC Section E Sports Centre	C0245-2//A Transfer fr	Outsourced	Giyani Township:Ward 11
LIM331_OC Township Establishment Siyandhani	O0025-2//E Equitable Sown Planner		Man'ombe Cluster:Ward 7
LIM331_OC Street Naming (Including Registration)	O0025-3//E Equitable Sown Planner		Whole of the Municipality
LIM331_OC Site Demarcation In Villages	O0025-4//E Equitable Sown Planner		Whole of the Municipality
LIM331_OC Formalisation of Church View	O0025-5//E Equitable Sown Planner		Whole of the Municipality
LIM331_OC Proclamation Programme	O0025-6//E Equitable Sown Planner		Whole of the Municipality
LIM331_OC Deeds Registration Of Sites	O0025-7//E Equitable Sown Planner		Whole of the Municipality
LIM331_OC Rezoning and Subdivision of Parks	O0025-9//E Equitable Sown Planner		Province:Limpopo:District Mu
LIM331_OC GIS Upgrade	O0025-8//E Equitable Sown Planner		Whole of the Municipality
LIM331_OC Review Of LED Strategy	O0001//E01 Equitable Sown Planner		Whole of the Municipality
LIM331_OC Public Transport Facilities	O0039-3//A Transfer fr	Outsourced	Whole of the Municipality
LIM331_OC Xikukwane Gravel To TARR(RAL)(D3804 & D3805)	C0177-3//A Transfer fr	Outsourced	Man'ombe Cluster:Ward 14
LIM331_OC GOLF COURSE DEVELOPMENT	C0316-1//A Transfer fr	Outsourced	Whole of the Municipality
LIM331_OC Refurbishment of Sporting Facilities (Gawula)	C0336-3//A01952/F0002/X124/R0038/001/6601		
LIM331_OC Refurbishment of Shivulani Sports Centre	C0336-4//A01952/F0002/X124/R0036/001/6401		

LIM331_0C Refurbishment of Giyani Stadium & Section A Tennis Court	C0336-5//A01952/F0041/X125/R0230/001/6401			
Formalisation of Makosha Risinga Extension	O1302-2//E Equitable S	Quantity 5	Town Plan	Township: V Default
LIM331_0C				
LIM331_0C Street naming Giyani section A & F	00025-10//E00001/F0041/X101/R0022/001/6155			
LIM331_0C Street naming Giyani BA & Giyani C	00025-11//E00001/F0041/X101/R0230/001/6155			
LIM331_0C Subdivision, Rezoning & Registration of municipal properties within	00025-12//E00001/F0041/X101/R0230/001/6155			
LIM331_01 Subdivision & Rezoning of remainder 1946 Giyani F	00025-15//E00001/F0041/X055/R0230/001/6107			
LIM331_01 Township Establishment Nsavulani village	00025-14//E00001/F0041/X055/R0043/001/6107			
LIM331_0C Nkomo B to A (D3837) Upgrading from gravel to tarr	C0040-13//A01952/F0002/X116/R0230/001/6601			
_LIM331_6105_ICT Network Infrastructure	C0025-1//A Transfer fr	network for	Information	Office Inc Default
LIM331_61				
LIM331_0C Website redevelopment	00029-1//E00790/Website redevelopment			
LIM331_0C IT Master Plan	O1346-1//E00847/F001 Master Plan			
LIM331_0C Disaster Recovery Plan and Site	O1264-1//E00793/Disaster Recovery Plan and Site			
LIM331_0C Email Archiving	O1436-3//E00598/F001 Email Archiving			
LIM331_0C Business Continuity Plan	O0001//E00843/Business Continuity Plan			
LIM331_01 Disaster Recovery Plan	O0001//E00843/F0041/X052/R0229/001/6105			
LIM331_0C Automated PMS System	C0086-3//A04952/Automated PMS System			
LIM331_0C Development of Human resource strategy	O1300-1//E00840/Development of Human resource strategy			
LIM331_0C Culvert Bridges to cementries (From ward 1 to 31 excluding CBD)	C0039-4//A01952/F0002/X116/R0230/001/6601			
LIM331_0C Section E Upgrading from gravel to paving (Voningani)	C0040-14//A01952/F0002/X116/R0021/001/6601			
LIM331_0C Mageva Sports centre (Extension of soccer pitch)	C0245-1//A01952/F0002/X125/R0016/001/6401			
LIM331_01 Automated Audit System	C0086-3//A04957/F0041/X096/R0229/001/6151			
LIM331_01 Hornu14B Sports centre	C0245-5//A01952/F0002/X125/R0026/001/6401			
LIM331_0C Navalani indoor sports centre	C0244-1//A01952/F0041/X125/R0029/001/6401			
LIM331_0C Jim-Nghalalume Community Hall	C0230-1//A01952/F0041/X006/R0230/001/6255			
LIM331_0C Nwadzekudzeku Community Hall	C0230-2//A01952/F0041/X006/R0230/001/6255			
LIM331_01 Blinkwater Upgrading of internal streets	C0040-16//A01952/F0002/X116/R0030/001/6601			
LIM331_01 Thomo Upgrading of internal streets	C0040-17//A01952/F0002/X116/R0038/001/6601			
LIM331_01 Nkuri Zamani Upgrading of internal streets	C0040-18//A01952/F0002/X116/R0029/001/6601			
LIM331_01 Shimange Upgrading from gravel to paving	C0040-20//A01952/F0002/X116/R0035/001/6601			

LIM331_01 Servicing of 539 sites

C0040-21/IA01952/F0002/X101/R0230/001/6155

Email Archi O1436-3/E00598/F0041/X052/R0229/001/6105	Email Archiving
Business C 00001/E00843/F0041/X046/R0229/001/6109	Business Continuity Plan
Disaster Recovery Plan	
Automatec C0086-3/IA04957/F0041/X096/R0229/001/6151	Automated PMS System
Developme O1300-1/E00840/F0041/X051/R0229/001/6103	Development of Human resource strategy
Culvert Bric C0039-4/IA01952/F0002/X116/R0230/001/6601	
Section E U C0040-14/IA01952/F0041/X049/R0021/001/6601	
Mageva Sports centre	
Automated Audit System	
Homu14B Sports centre	
Mavalani indoor sports centre	
Jim-Nghalalume Community Hall	
Nwazzekudzeku Community Hall	
Blinkwater Upgrading of internal streets	
Thomo Upgrading of internal streets	
Nkuri Zamani Upgrading of internal streets	
Shimange Upgrading from gravel to paving	
Servicing of 539 sites	

	426 000	-	-	3 600 000	-	-	-	-	INEP
	-	-	-	3 600 000	-	-	-	-	INEP
	-	-	-	3 600 000	-	-	-	-	INEP
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	-	-	-	1 200 000	-	-	-	-	INEP
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	-	-	-	9 000 000.00	-	-	-	-	INEP
	-	-	-	3 000 000.00	-	-	-	-	INEP
	500 000	500 000	500 000	500 000	-	-	-	-	INEP
	-	-	100 000	3 000 000	-	-	-	-	INEP
	-	-	8 000 000	4 000 000.00	-	-	-	-	INEP
	13 200 000	25 003 000	30 050 000	24 000 000	-	-	-	-	INEP
	29 258 693	33 509 714	-	-	-	-	-	-	INEP
11 SOLID WASTE	1 650 834	1 650 834	-	-	-	-	-	-	INEP
ROADS	5 731 059	6 700 000	-	-	-	-	-	-	INEP
ROADS	1 290 724	-	-	-	-	-	-	-	INEP
ROADS	19 340 390	16 000 000	-	-	-	-	-	-	INEP

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TOWN	200 000	-	-	-	-	-	-	-
MANAGEMENT								
	200 000	200 000	200 000	200 000	-	-	-	-
	800 000	400 000	400 000	400 000	-	-	-	-
	500 000	300 000	300 000	300 000	-	-	-	-
	800 000	600 000	300 000	300 000	-	-	-	-
	200 000	200 000	200 000	200 000	-	-	-	-
	500 000	300 000	300 000	300 000	-	-	-	-
	16 400 000	17 000 000	-	-	-	-	-	-
INFORMATION	2 500 000	2 500 000	-	-	-	-	-	-
TECHNOLOGY								
	150 000	150 000	-	-	-	-	-	-
	-	-	400 000	400 000	-	-	-	-
	500 000	-	-	300 000	-	-	-	-
	300 000	-	-	300 000	-	-	-	-
	300 000	-	-	300 000	-	-	-	-
	1 170 000	400 000	1 170 000	-	-	-	-	-
	-	-	-	-	-	-	-	-
	2 000 000	2 000 000	8 000 000	10 000 000	-	-	-	-
	-	250 000	1 000 000	-	-	-	-	-
	200 000	-	-	-	-	-	-	-
	2 000 000	2 500 000	4 600 000	-	-	-	-	-
	1 000 000	-	2 000 000	-	-	-	-	-
	1 000 000	-	2 000 000	-	-	-	-	-
	1 000 000	-	2 000 000	-	-	-	-	-
	500 000	1 200 000	100 000	-	-	-	-	-
	1 500 000	2 500 000	100 000	6 805 400	-	-	-	-
	500 000	1 200 000	100 000	-	-	-	-	-
	1 000 000	1 800 000	100 000	-	-	-	-	-

		500 000	500 000	500 000	-	-	
	73 366 304	57 726 000	45 634 924	42 245 400	27 026 606		
	143 838 004	140 589 548	136 254 207	131 810 255	122 458 026	900 000	
700 000	700 000	-	-	500 000	850 000		
200 000	200 000	-	-	300 000	350 000	400 000	
				300 000			
1 166 666	700 000	100 000	100 000	1 170 000	1 170 000	1 170 000	
100 000	100 000	100 000	100 000	-	-	-	
100 000	50 000	-	-	-	-	-	
1 000 000	1 000 000	1 000 000	1 000 000	2 000 000	-	-	
		5 340 573	5 340 573	-	-	-	
				200 000	-	-	
				2 000 000	-	-	
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				1 500 000	-	-	
				500 000	-	-	
				1 000 000	-	-	
				500 000	-	-	
3 266 666	268 574 308	246 980 121.09	220 199 703.95	214 231 054.99	160 454 631.84	2 470 000.00	
3 266 666	268 574 308	246 980 121	220 199 704	214 231 055	160 454 632	2 470 000.00	

The Greater Giyani Municipality is responsible for a total number of 134 Key Performance Indicators inclusive of projects for 2022/2023 Financial year.

The High level SDBIP consists of all 6 Key Performance Areas and has total number of 45 Key Performance Indicators inclusive of projects. Spatial Rationale has 2 indicators. Municipal Transformation and Organizational Development has 13 indicators. Basic Service Delivery and Infrastructure Development has 19 indicators. Local Economic Development has 4 indicators. Municipal Finance Management and Viability has 1 indicator. Good Governance and Public Participation has 6 indicators.

The Lower level SDBIP has a total number of 89 Key Performance Indicators: Spatial Rationale has 21 indicators. Municipal Transformation and Organizational Development has 13 indicators. Basic Service Delivery and Infrastructure Development has 22 indicators including projects. Local Economic Development has 3 indicator. Municipal Finance Management and Viability has 12 indicators. Good Governance and Public Participation has 18 indicators.

Column1	Total KPIs Assessed	Total achieved	% of Targets achieved	Total not achieved	% of Targets not achieved
Summary of Key Performance Indicators Per Key Performance Area					
1. Spatial Rationale	21	15	67%	6	33%
2. Municipal Transformation & Organizational Development	25	20	80%	5	20%
3. Basic Service Delivery & Infrastructure Development	38	25	66%	13	34%
4. Local Economic Development	7	6	86%	1	14%
5. Municipal Financial Viability	8	7	88%	1	12%
6. Public Participation & Good Governance	20	15	75%	5	25%
TOTAL	119	89	75%	27	25%

Year/Quarter	Development Objective/Target	Key Performance Indicator	Specific Measure	Annual Targets	Project Name	Project Indicator Description	Greater Municipality	Wards	Income Source	Budget 2022/23	Spurred Budget	Spurred/Adjusted Budget	4th Q Target	4th Q Actual Performance	Variance	Reason for Variance	Corrective Measures	Expected Impact	
	4.1 SPATIAL RATIONAL																		
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	Gazetting of SDF by 30 June 2023	SDF not gazetted	SDF gazetted by 30 June 2023	Review of SDF	of SDF	Greater Municipality	All Wards	Income	0	0	0	N/A	N/A	N/A	N/A	N/A	N/A	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	Gazetting the LUS by 30 June 2023	LUS not gazetted	Gazetting of LUS by 30 June 2023	Alignment of LUS	Alignment of LUS	Greater Municipality	All Wards	Income	0	0	0	N/A	N/A	N/A	N/A	N/A	N/A	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 support systems	# of Council Meetings convened by 30 June 2023	16 Council meetings held in 2021/22	6 Council Meetings coordinated and supported by 30 June 2023	Council Meeting	Organize Council Meeting as per schedule	Greater Municipality	Administration	Income	Operational	Operational	Operational	2 Council Meetings	Over achieved (5 Council Meetings conducted)	2 Council Meetings conducted	Due to urgent matters that needed Council approvals	To adhere to the Council schedule	Notices of Invitations, Minutes, Attendance Register	CORP
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of Executive Committee Meetings convened by 30 June 2023	18 Executive Committee Meetings held in 2021/22	12 Executive Committee Meetings coordinated and supported by 30 June 2023	Executive Committee Meetings	Organize Executive Committee Meetings as per schedule	Greater Municipality	Administration	Income	Operational	Operational	Operational	3 EXCO meetings convened	Over achieved (5 EXCO meetings convened)	2 EXCO meetings convened	Due to urgent matters that needed Council approvals	To adhere to the Council schedule	Notices of Invitations, Minutes, Attendance Register	CORP
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of Portfolio Committee Meetings held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Corporate Services Per Portfolio Committee) by 30 June 2023	Portfolio Committee Meetings	Organize Portfolio Committee meeting as per schedule	Greater Municipality	Administration	Income	Operational	Operational	Operational	3 Portfolio Committee Meetings (1 per month) coordinated	Target achieved (3 meetings conducted)	None	None	none	Notices of Invitations, Minutes, Attendance Register	CORP

Municipal Transformation and Organisational Development

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline Performance 2021/22	Annual Targets	Project Name	Priority Indicator	Location	Year	Funding Source	2020/21/22	Adjusted Budget	Special Adjusted Budget	2020 Target	2020 Actual Performance	Variance	Reason for Variance	Significance Measure	Portfolio ID	Dept
	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Water, Energy & Sanitation Portfolio Committee) by 30 June 2023	Portfolio Committee Meetings	Organize Portfolio Committee meeting as per schedule	Greater Gyani Municipality	Administration	Income	Operational	Operational	Operational	3 Portfolio Committee Meetings (1 coordinated per month) Portfolio	Target achieved (3 Portfolio Committee Meetings (1 coordinated per month) Portfolio)	None	None	None	Notices of Invitations, Minutes, Attendance Register	TECH
	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Roads and Transport Portfolio Committee) by 30 June 2023	Portfolio Committee Meetings	Organize Portfolio Committee meeting as per schedule	Greater Gyani Municipality	Administration	Income	Operational	Operational	Operational	3 Portfolio Committee Meetings (1 coordinated per month) Portfolio	Target achieved (3 Portfolio Committee Meetings (1 coordinated per month) Portfolio)	None	None	None	Notices of Invitations, Minutes, Attendance Register	Comm
	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Sports, Arts & Culture Portfolio Committee) by 30 June 2023	Portfolio Committee Meetings	Organize Portfolio Committee meeting as per schedule	Greater Gyani Municipality	Administration	Income	Operational	Operational	Operational	3 Portfolio Committee Meetings (1 coordinated per month) Portfolio	Target achieved (3 Portfolio Committee Meetings (1 coordinated per month) Portfolio)	None	None	None	Notices of Invitations, Minutes, Attendance Register	Comm
	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Infrastructure Portfolio Committee) by 30 June 2023	Portfolio Committee Meetings	Organize Portfolio Committee meeting as per schedule	Greater Gyani Municipality	Administration	Income	Operational	Operational	Operational	3 Portfolio Committee Meetings (1 coordinated per month) Portfolio	Target achieved (3 Portfolio Committee Meetings (1 coordinated per month) Portfolio)	None	None	None	Notices of Invitations, Minutes, Attendance Register	TECH

Municipal Transformation and Organisational Development

Priority Issue/Program name	Development Objective	Key Performance Indicator	Baseline 2021/22	Annual Targets	Project Name	Project Indicator	Benefits	Verifiability	Funding Source	Budget 2022/23	Administrative	Special Initiatives	Key Objectives	Key Performance Indicators	Performance	Measurement	Responsible	Portfolio/Dept	
Council Services	To develop and retain the best human capital, efficient administrative and operational support systems	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Finance Portfolio Committee) by 30 June 2023	Portfolio Committee Meetings	Greater Gyiants Municipality	Administration	Income	Operational	Operational	Operational		3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	Target achieved (3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio)	None	None	None	Notices of Invitations, Minutes, Attendance Register	BTO
Council Services	To develop and retain the best human capital, efficient administrative and operational support systems	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 LED Portfolio Committee) by 30 June 2023	Portfolio Committee Meetings	Greater Gyiants Municipality	Administration	Income	Operational	Operational	Operational		3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	Target achieved (3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio)	None	None	None	Notices of Invitations, Minutes, Attendance Register	P & Dev
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 2023	4 reports developed in 2021/22	4 progress reports on implementation of council resolutions to be developed by 30 June 2023	Council resolution implementation	Greater Gyiants Municipality	Administration	Income	Operational	Operational	Operational		1 Council resolution implementation report	Target achieved (1 Council resolution implementation report)	None	None	None	Signed Progress Report and Council Resolution	CORP
Human Resources and Organizational Development	To develop and retain the best human capital, efficient administrative and operational support system	Develop Work Skills Plan (WSP) and Annual Training Report (ATR) and submit to LGSETA by 30 April 2023	WSP and ATR submitted on the 30 April 2022	Developed WSP and ATR and submit to LGSETA by 30 April 2023	WSP and ATR	Greater Gyiants Municipality	Administration	Income	Operational	Operational	Operational		Development and submission of WSP & ATR to the LGSETA	Target achieved (Development and submission of WSP & ATR to the LGSETA)	None	None	None	WSP ATR and Acknowledgment letter LGSETA	CORP
Human Resources and Organizational Development	To develop and retain the best human capital, efficient administrative and operational support system	Submit the Equity report to Department of Labour (DoL) by 15 January 2023	2021/22 Employment Equity Report submitted	Employment Equity Report submitted to DoL by 15 January 2023	Employment Equity Report	Greater Gyiants Municipality	Administration	Income	Operational	Operational	Operational		N/A	N/A	N/A	N/A	N/A	Employment Equity Report	CORP

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

Priority Issue/Programme	Development Objective	Key Performance Indicators	Baseline 2022/23	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	Special Adjusted Budget	Actual Performance	Variance	Reason for Variance	Portfolios/Dept			
Waste Management	Accessible basic and infrastructure services	# of wards to have access to refuse removal	Refuse collection done once in a week in A.E.P.D.I.D2 Kemetert and CBD	# of wards to have access to refuse removal by 30 June 2024	Waste Management	Collection of waste in all the Townships and wards in wards 11, 12, 13 & 21	Section A, D, D2, E, F, 13 & 21	Wards 11, 12, 13 & 21	Income	Operational	Operational	Operational	Refuse collection in wards 11, 12, 13 and 21	Target achieved: Target achieved (Refuse collected weekly in wards 11)	None	None	None	Billing Report	COM
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Construction of Mavalani indoor sports centre	Design and tender draft document	Construction of Mavalani indoor sports centre by 30 June 2023	Mavalani indoor sports centre	Construction of Mavalani Indoor Sports Centre	Mavalani Indoor Sport	Ward 20	LGES/MIG	21 475 650	11 726 503 62	10 343 971	Construction achieved (Construction)	None	None	None	Detail design, Appointment letter, Site Handover Certificate and Signed Progress Report	TECH	
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Construction of Jim Ngalalume community hall	Design and tender draft document	Construction of Jim Ngalalume community hall by 30 June 2023	Jim Ngalalume community hall	Construction of Jim Ngalalume community hall	Jim Ngalalume	Ward 30	LGES/MIG	28 243 482	13 715 573 28	13 215 573 29	Construction achieved (Construction)	None	None	None	Detail design, Appointment letter, Site Handover Certificate and Signed Progress Report	TECH	
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Construction of Nwazakudze ku community hall	Design and tender draft document	Construction of Nwazakudze ku community hall by 30 June 2023	Nwazakudze ku community hall	Construction of Nwazakudze ku community hall	Nwazakudze ku	Ward 15	LGES/MIG	11 897 934	11 897 934	11 709 257 51	Practical handover	Target achieved (Practical handover)	None	None	None	Practical Completion Certificate and Progress Report	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construct Silawa upgrading of roads from gravel to paving for 1,8 km	New Indicator	Construct Silawa upgrading of roads from gravel to paving for 1,8 km by 30 June 2023	Silawa upgrading of roads from gravel to paving	To construct Silawa upgrading of roads from gravel to paving	Silawa	Ward 8	LGES/MIG	3 937 908	15 300 000	8 769 695 98	Construction and Practical Completion	Target not achieved (Construction and Practical Completion)	Construction slow progress	Expediate progress on site	Detail design, Appointment letter, Practical Completion Certificate and Signed Progress Report and Site	TECH	

Priority Issue/Programme	Development Objective	Key Indicator	Baseline 2021/22	Annual Targets	Project Name	Project/Indicator Description	Section	Ward	Standing Source	Budget FY22/23	Capital Budget	Special/Other Budget	4th Q Target	4th Q Actual Performance	Variance	Reason for Variance	Corrective Measure	Portfolio of Issues	
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Design finalisation of alternative road to R81	New Indicator	Design finalisation of alternative road to R81 by June 2023	Alternative road to R81	Design finalisation of alternative road to R81 from R81	Ngove	Ward 21	LGES/MIG	1 800 000	1 800 000		Detailed design- advertisement	Target not achieved (Detailed design)		Awaiting appointment of consultant	To be appointed	Detailed design	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Upgrading of Nkhensani Access	New Indicator	Upgrading of Nkhensani Access by 30 June 2023	Upgrading of Nkhensani Access	Upgrading of Nkhensani Access	Section A	Ward 11	LGES/MIG	4 000 000	50 000		Detailed design- advertisement	Target not achieved (Detailed design- advertisement)		Awaiting appointment of consultant	To be appointed	Detailed design and advert	TECH
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Appointment of Section E Sports Centre service provider / engineer	New Indicator	Appointment of Section E Sports Centre service provider / engineer by 30 June 2023	Section E Sports Centre	Appointment of Section E Sports Centre service provider / engineer	Section E	Ward 11	LGES/MIG	1 000 000	50 000		Appointment for consultant	Target not achieved (Appointme nt for consultant)		Awaiting appointment of consultant	To be appointed	Appointment letter of consultant	TECH
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Refurbishment of Stadium & Tennis Court	New Indicator	Refurbishment of Stadium & Tennis Court	Refurbishment of Stadium & Tennis Court	Refurbishment of Stadium & Tennis Court	Section A	Ward 12	LGES/MIG	1 000 000	50 000		Re-appointment for service provider	Target not achieved (Service provider not re-appointment)		Delay in the appointment of consultant	To be appointed	Appointment letter	TECH

Priority Issue/Programme	Development Objective	Key Performance Indicators	Baseline 2021/22	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	Special/Adjusted Budget	4th Q Target	4th Q Actual Performance	Variance	Reason for Variance	Estimate Necessary	Priority of Budget	
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Section E Upgrading from gravel to paving (Vontanga) for 3.5km	Project not completed	Section E Upgrading 3.5 km from gravel to paving (Vontanga) by 30 June 2023	Section E Upgrading from gravel to paving (Vontanga)	Section E Upgrading from gravel to paving (Vontanga)	Section E	Ward 11	LGES/MIG	20 141 714	16 500 000		N/A	N/A	N/A	N/A	N/A	N/A	TECH
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of Homu143 Sports centre	Design and tender draft document	Construction of Homu148 Sports centre by 30 June 2023	Homu143 Sports centre	Construction of Homu148 Sports centre	Homu143	Ward 9	LGES/MIG	4 500 000	7 000 000	9 100 000	N/A	N/A	N/A	N/A	N/A	N/A	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Appointment and construction of service provider/engineer	New Indicator	Appointment and construction of service provider/engineer by 30 June 2023	Siyandha ring road	Appointment and construction of service provider/engineer	Siyandha	Ward 7	LGES/MIG	1 000 000	6 520 236	11 020 236	Construction	Target achieved (Construction)	None	None	None	None	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Appointment of service provider/engineer	New Indicator	Appointment of service provider/engineer by 30 June 2023	Shikhumbani paving	Appointment and construction of service provider/engineer	Shikhumbani	Ward 22	LGES/MIG	1 000 000	6,698,86.08	8,769,695.18	Construction	Target achieved (Construction)	None	None	None	None	TECH

Scoping Report/Detail Design Report, advert Copy, and Appointment letter of the Contractor, Signed
 P. Scoping Report, Detail Design Report, advert Copy, and Appointment letter of the Contractor, Signed
 P.

Priority Issue/Project/Programme	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project/Indicator Description	Executive	Ward	Funding Source	Budget 2022/23	Adjusted Budget	Special/Amended Budget	Start of Target	End of Actual Performance	Variance	Reason for Variance	Corrective Measure	Responsible Officer	Dept	
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Development of detailed design report for Shawela upgrading from gravel to paving for 3,6 km	New Indicator	Development of detailed design report for Shawela upgrading from gravel to paving for 3,6 km by 30 June 2023	Shawela Upgrading from gravel to paving	Appointment of service provider/engineer at Shawela	Shawela	Ward 22	LGES/MIG	1 000 000	500 000		Approval of detailed design	Target not achieved (Detailed design not approved)	Approval of detailed design	Awaiting detail design presentation	Expediate Pre-Appointment letter of engineer, Scoping Report and Detailed Design	TECH	TECH	
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Development of detailed design report for Makosha Upgrading from Gravel to Paving Phase 2 for 4,1km	New Indicator	Development of detailed design report for Makosha Upgrading from Gravel to Paving Phase 2 for 4,1km by 30 June 2023	Makosha Upgrading from gravel to paving Phase 2	Appointment of service provider/engineer at Makosha	Makosha	Ward 14	LGES/MIG	1 000 000	500 000		Approval of detailed design	Target not achieved (Detailed design not approved)	Approval of detailed design	Awaiting detail design presentation	Expediate Pre-Appointment Report and Detailed Design including advert copy	TECH	TECH	
Roads, Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Appointment of service provider/engineer at Section E upgrading of 13km from gravel to paving	New Indicator	Appointment of service provider/engineer at Section E upgrading of 13km from gravel to paving	Hlonela Section E upgrading from gravel to paving	Appointment of service provider/engineer at Hlonela	Hlonela	Ward 19	LGES/MIG	1 500 000	500 000		Initiation (Memo) to appoint Service Provider	Target not achieved (Initiation Service Provider)	Initiation (Memo) to appoint Service Provider	Waiting for advertisement	Approved Memo by MAM to appoint service provider	TECH	TECH	
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Development of detailed design for Hlonela upgrading from Gravel to Paving for 2,6km	New Indicator	Development of detailed design for Hlonela upgrading from Gravel to Paving for 2,6km by 30 June 2023	Hlonela Section E upgrading from gravel to paving	Appointment of service provider/engineer at Hlonela	Hlonela	Ward 19	LGES/MIG	1 500 000	500 000		Development of preliminary Design Report	Target achieved (Development of preliminary Design Report)	None	None	None	Approval of detailed design, Scoping Report and Detailed Design including advert copy	TECH	TECH

Priority Issue/Project name	Development Objective	Key Performance Indicator	Baseline 2021/22	Annual Target	Project Name	Progress/Indicator	Location	Ward	Funding Source	Budget 2022/23	Allocated Budget	Special Adjusted Budget	MIG Target	4th Q Actual Performance	Variance	Reason for Variance	Controlling Measure	Portfolio Officer	
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of 27 Access ramps to connection of 19m Intersection from Shihange Internal Street to RAL	Designs and draft tender document and there was an overachieve project was completed	Construction of 27 Access ramps to connection of 19m Intersection from Shihange Internal Street to RAL	Shihange upgrading from gravel to paving at Shihange village	Shihange	Ward 8	MIG		2 755 838	2 755 838	2 755 838	Target achieved (Connection of 19m intersection from Shihange Internal Street to RAL (D3180))	None	None	None	Signed 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	Construction of Ndhambi Taxi Rank by 30 June 2023	In progress	Construction of Ndhambi Taxi Rank by 30 June 2023	Construction of Ndhambi Taxi Rank	Ndhambi	25	MIG		18 543 541	14 339 275,23	6 194 765,66	Target achieved (Fencing and practical completion)	None	None	None	Signed progress report and Practical Completion	TECH	
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of Civic Centre Building Phase 4	Progress report developed	Construction of Civic Centre Building Phase 4 by 30 June 2023	Construction of Civic Centre Building Phase 4	Giyani CBD	Administration	MIG/LGSS		64 105 000,00	65 858 732,98	63 358 732,98	25% of MIG spent	Target not achieved (Civic Centre not completed)	None	None	None	Advert. Appointment letter, Signed progress report, Practical Completion Certificate	TECH
PMU	To improve financial management systems to enhance venue base	% MIG Budget spent by 30 June 2023	84% MIG budget spent	100% MIG Budget spent by 30 June 2023	MIG Spending	Greater Giyani Municipality	Administration	MIG		64 105 000,00	65 858 732,98	63 358 732,98	25% of MIG budget spent	Target achieved (25% of MIG budget spent)	None	None	None	MIG Spending Report	TECH

4.4. LOCAL ECONOMIC DEVELOPMENT (HIGHER SDBIP)

Municipal Transformation and Organisational Development

Priority Issue/Programme	Development Objective	Key Performance Indicator	Sustainable 2023/24	Annual Targets	Project Name	Project/Indicator Description	Location	Year	Funding Source	Budget 2023/24	Actual Budget	Diff. 0	Diff. 0	Variance	Reason for Variance	Competitive Measure	Participating Organisations	Dept
Integrated Development Planning	To develop governance structures and systems that will ensure effective public consultation and organisational discipline	Review the IDP for 2022/2023 and development of 2023/24 IDP financial year by 31 May 2023	IDP for 2021/2022 and development of 2022/2023 IDP financial year by 31 May 2022	Review the IDP for 2022/2023 and development of 2023/24 IDP financial year by 31 May 2023	IDP Review	Complete IDP analysis phase, Organise the IDP rep forum, Conduct IDP Strategic Planning session and present to the IDP rep forum, Draft IDP completed and submitted to Council for adoption by 31 March 2018, IDP public participation, Final IDP submitted to council for adoption by 31 May 2018	Greater Gyani Municipality	Administration	Income	600 000.00		Final IDP submitted to Council for adoption by 31 May 2022	Target IDP review and adopted by Council on 30th May 2023	None	None	None	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 organisational discipline	Develop and submit the SDBIP to the Mayor for signature within 28 days after approval of the budget by 30 June 2023	SDBIP 2022/2023 was developed and submitted to the Mayor for signature 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 2023	Development of Service Delivery and Budget Implementation Plan (SDBIP)	Collect information from departments, develop a draft SDBIP, Submit to departments for inputs, Incorporate inputs, Submit to the Mayor for signature	Greater Gyani Municipality	Administration	Income	Operational		Development and submission of the SDBIP to the Mayor for signature within 28 days after approval of the budget	Target achieved (Development and submission of the SDBIP to the Mayor for signature within 28 days after approval of the budget)	None	None	None	Signed SDBIP and Proof of Submission	MM

Municipal Transformation and Organisational Development

Priority	Development Key	Baseline 2021/22	Annual Target	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	Approved Budget	Special Audited Budget	4th Q Target	4th Q Actual Performance	Variance	Reason for Variance	Contingency Measure	Reporting Officer	Dept
Risk Management	To develop governance structures and systems that will ensure effective public consultation and organisational discipline	# of risk management activities to be coordinated by 30 June 2023	4 risk activities were coordinated	Risk Management project	Facilitate and coordinate risk management meetings	Greater Gyant Municipality	Administration	Income	Operational			Submit quarterly attendance register for Risk Committee meeting the Strategic Risk, and fraud & corruption awareness	Target achieved (Submit quarterly attendance register for Risk Committee meeting the Strategic Risk, and fraud & corruption awareness)	None	None	None	Invitation, Minutes and Attendance Register	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organisational discipline	Develop Audit Charter and submit to council for approval by 30th June 2023	Audit Committee Charter was developed and submitted to council for approval by 30 June 2023	Audit Charter	Audit Committee submit to council for approval	Greater Gyant Municipality	Administration	Income	Operational			Approved Audit Charter	Target achieved (Approved Audit Charter by council)	None	None	None	Approved Audit Charter and Council Resolution	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organisational discipline	Develop the 3 year Internal Audit Plan, and Internal Audit Charter and submit to Committee for approval by 30th June 2023	3 year Internal Audit Plan and Internal Audit Charter was developed and submitted to Audit Committee for approval by 30 June 2023	Internal Audit Charter	Develop the Internal Audit Plan and Internal Audit Charter and submit to Audit Committee for approval	Greater Gyant Municipality	All Wards	Income	Operational			Develop 3 year Internal Audit plan and Internal Audit Charter submit to Audit Committee for approval	Target achieved (3 year Internal Audit plan and Internal Audit Charter developed and approved by Audit Committee)	None	None	None	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 organisational discipline	# of public participation conducted by 30 June 2023	5 public participation conducted	Public Participation	Consult members of the public on service delivery issues	Greater Gyant Municipality	All wards	Income	Operational			1 public participation conducted	Over achieved (4 public participation conducted)	3 more public participation conducted	Due to IDP processes	None	Attendance Register and Programme	CORP

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline 2021/2	Annual Targets	Project Name	Project/Initiative Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	Spent/Adjusted Budget	4th Q Target	4th Q Actual Performance	Variance	Reason for Variance	Corrective Measure	Portfolio Q1 Evidence	Dept
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	Conduct a feasibility study for town expansion (Ngeve Village) by 30 June 2023	New Indicator	Feasibility study conducted for Town Expansion (Ngeve Village) by 30 June 2023	Township Expansion (Ngeve Village)	Township expansion	Ngeve Village	Ward 21	Income	800 000.00	50 000	50 000	Submission of township expansion application to Tribunal for approval	Target not achieved (Submission of township expansion application to Tribunal for approval)	Submission of township expansion application to Tribunal for approval	Delay on process for negotiation, community resolution to be facilitated by department of Rural Development	To speed up negotiation resolution, with Ngeve Traditional Council	Community resolution, Approved Layout Plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	To complete land use application for town expansion (Syandhani) by 30 June 2023	New Indicator	Complete land use application for Town Expansion (Syandhani) by 30 June 2023	Township establishment	Township establishment	Syandhani village	Ward 7	LGES	500 000.00	500 000.00	500 000.00	Complete land use application for Town Expansion (Syandhani)	Target achieved (Complete land use application for Town Expansion)	None	None	None	Land use application	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	Conduct a feasibility study for town expansion (Dzingidzi) by 30 June 2023	New Indicator	Feasibility study conducted for Town Expansion (Dzingidzi Village) by 30 June 2023	Township establishment	Township establishment	Dzingidzi Village	Ward 7	LGES	500 000	50 000	50 000	Submission of township establishment application to Tribunal for approval	Target not achieved (Submission of township establishment application to Tribunal for approval)	Submission of township establishment application to Tribunal for approval	Budget constraints and traditional dispute	To be implemented in the next financial year	Approved Layout Plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	To complete land use application for town expansion (Ndengeza) by 30 June 2023	New Indicator	Complete land use application for Town Expansion (Ndengeza) by 30 June 2023	Township establishment	Township establishment	Ndengeza Village	Ward 3	LGES	500 000	500 000	500 000	Complete land use application for Town Expansion (Ndengeza)	Target achieved (Complete land use application for Town Expansion)	None	None	None	Land use application	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	Proclamation diagram and registration by 30 June 2023	New Indicator	Proclamation diagram and registration submitted to the Rural Development and Land Reform by 30 June 2023	Proclamation Program	Proclamation Program	Greater Givani Municipality/3	Ward 11, 12, 1	LGES	500 000.00	50 000.00	50 000.00	Submission of application to Rural Development and Land Reform	Target not achieved (Submission of application to Rural Development and Land Reform)	Submission of application to Rural Development and Land Reform	Still negotiating for donation of land from traditional authority	Resume the process during the next financial year	Council Resolution, Draft Layout, Application	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	# of title deeds registered by 30 June 2023	New Indication	539 Eren title deeds registered by 30 June 2023	Deeds registration of sites	Deeds registration of sites	Giyani Section F	Ward 13	LGES	500 000.00	250 000.00	250 000.00	Submission of Deeds applications to COGHSTA and Deeds Office	Target not achieved (Submission of Deeds applications to COGHSTA and Deeds Office)	Submission of Deeds applications to COGHSTA and Deeds Office	Slow progress due to backlog at registration	We will continue with the registration process during the next financial year	Title Deeds/Deed of Grant	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	Complete application for Makosha Risinga Extension by 30 June 2023	Draft Layout Plan	Complete application for Makosha Risinga Extension by 30 June 2023	Formalis action of Makosha Risinga	Formalis action of Makosha Risinga	Risinga	Ward 13	LGES	300 000.00	50 000.00	50 000.00	Complete application for Makosha Risinga Extension	Target achieved (Complete application for Makosha Risinga Extension)	None	None	None	Land use application	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	Complete application for Makosha Risinga Extension by 30 June 2023	Draft Layout Plan	Complete application for Makosha Risinga Extension by 30 June 2023	Formalis action of Makosha Risinga	Formalis action of Makosha Risinga	Risinga	Ward 11	LGES	400 000.00	400 000.00	400 000.00	Complete application for Makosha Risinga Extension	Target achieved (Complete application for Makosha Risinga Extension)	None	None	None	Land use application	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	Submit draft application for Makosha Risinga Extension by 30 June 2023	New Indication	Submission of draft application for Makosha Risinga Extension by 30 June 2023	Street naming of Church View	Street naming of Church View	Giyani Section A & F	Ward 11	LGES	600 000.00	800 000.00	800 000.00	Submit draft street names to Council for Church View	Target achieved (Submit draft street names to Council for Church View)	None	None	None	Attendance register, Draft Street names, Council Resolution	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	Submit draft application for Makosha Risinga Extension by 30 June 2023	New Indication	Submission of draft application for Makosha Risinga Extension by 30 June 2023	Street naming of Church View	Street naming of Church View	Giyani Section A & C	Ward 11	LGES	600 000.00	700 000.00	700 000.00	Submit draft street names to Council for Church View	Target achieved (Submit draft street names to Council for Church View)	None	None	None	Attendance register, Draft Street names, Council Resolution	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	Street naming Giyani E 30 June 2023	New Indicator	Submission of draft names to Council by 30 June 2023	Street naming Giyani E	Street naming Giyani E	Giyani E	Ward 11	LGSS	500 000	600 000,00	Submit draft street names to Council for noting	Target achieved (Submit draft street names to Council for noting)	None	None	None	None	None	Draft Street Names Report, Attendance Register, Council Resolution	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	Street naming Kremenart By June 2023	New Indicator	Submission of draft names to Council by 30 June 2023	Street naming Kremenart	Street naming Kremenart	Kremenart	Ward 7	LGSS	600 000	800 000,00	Submit draft street names to Council for noting	Target not achieved (Draft street names not submitted to Council for noting)	Submit draft street names to Council for noting	Waiting for the Council sitting	Council resolution for 4th quarter will sit on July	None	Draft Street Names Report, Attendance Register, Council Resolution	P & Dev	
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	To compile land use application for town establishment (Dzumeri & Sikhunyani)	New Indicator	Complete land use application for town establishment (Dzumeri & Sikhunyani) by 30 June 2023	Site Demarcation in Sikhunyani and Dzumeri villages	Township establishment	Sikhunyani and Dzumeri	Ward 26 and 25	LGSS	500 000	500 000,00	Complete land use application for town establishment (Dzumeri & Sikhunyani)	Target achieved (Complete land use application for town establishment)	None	None	None	None	Approved layout	P & Dev	
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	To compile subdivision and rezoning application of Municipal Properties in Villages	New Indicator	Complete subdivision and rezoning application of 3 Municipal Properties (Thomro, Hothu & Maseva) in Villages by 30 June 2023	Subdivision, Rezoning of Municipal Properties	Rezoning and subdivision of 3 Municipal Properties in Villages	Ngeve Village	Ward 21	Income	500 000,000	500 000,00	Complete subdivision and rezoning application of 3 Municipal Properties in Villages	Target achieved (Complete subdivision and rezoning application of 3 Municipal Properties in Villages)	None	None	None	None	Proof of submission, application for land use	P & Dev	
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	To compile Subdivision and rezoning application for remainder of 1946 Giyani F	New Indicator	Complete Subdivision and rezoning application for remainder of 1946 Giyani F by 30 June 2023	Subdivision & Rezoning of remainder of 1946 Giyani F	Subdivision and Rezoning section F	Giyani	Ward 13	LGSS	600 000,00	100 000,00	Complete Subdivision and rezoning application for remainder of 1946 Giyani F	Target achieved (Complete Subdivision and rezoning application for remainder of 1946 Giyani F)	None	None	None	None	Proof of submission, application for land use	P & Dev	

Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	Compile Rezoning and subdivision application for municipal of parks	New Indicato	Compile Rezoning and subdivision application for municipal of parks by 30 June	Rezoning and subdivision of parks	Rezoning and subdivision of parks	Giyani Township	Ward 13	LGES	700 000,00	50 000,00		Complete Rezoning and subdivision application for municipal of parks	Target achieved (Compile Rezoning and subdivision application for municipal of parks)	None	None	None	None	Application for land use	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	Compile the draft precinct plan for Mahumani Village	New Indicato	Compile the draft precinct plan for Mahumani Village by 30 June 2023	Mahumani Precinct Plan	Mahumani Precinct Plan	Nkomo	Ward 10	LGES	500 000	500 000,00		Complete Draft precinct plan	Target not achieved (Draft precinct plan not compiled)	Compile Draft precinct plan	Delay on submission	To be submitted during the next financial year	Draft Precinct Plan Document and Council Resolution	P & Dev	
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	Upgrade GIS System by 30 June 2023	New Indicato	Upgrade GIS System by 30 June 2023	GIS Upgrade	GIS Upgrade	N/A	All wards	LGES	600 000,00	50 000,00		Prepare terms of reference	Target achieved (Prepare terms of reference)	None	None	None	Terms of reference	P & Dev	
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	Conduct feasibility study and draft layout for town	New Indicato	Conduct feasibility study and draft layout for	Township establishment	Township establishment	Sidunyanani	Ward 26	LGES	500 000,00	300 000,00		Draft Layout	Target achieved (Draft Layout)	None	None	None	Feasibility Study (Motivating memorandum). Draft	P & Dev	
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	Submit property registration application to Deeds Registration Office	New Indicato	Submit 10 property registration application to Deeds Registration Office by 30 June 2023	Deeds Registration Office	Deeds Registration office	Greater Giyani	All Wards	LGES	1000 000,00	1 000 000,00		Submit 5 property registration application to Deeds Registration Office	Target achieved (Submit 5 property registration application to Deeds Registration Office)	None	None	None	Title Deeds/Deed of Grant	P & Dev	

5.1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (LOWER SDBIP)

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline 2021/22	Annual Target	Project Name	Project /Initiator Description	Location	Ward	Funding Source	Budget 2022/23	4th Q Target	4th Q Actual Performance	Variance	Reason for Variance	Cooperative Measures	Portfolio Of Dep't Evidence	Dep't
Wellness Program	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	Conduct inspection on OHS	4 OHS reports on site	4 OHS on site inspection conducted by 30 June 2023	Occupational health	Development of 4 OHS reports	Greater Giyani Municipality	Administration	Income	Operational	1 OHS inspection report	Target achieved (1 OHS inspection report)	None	None	None	Signed OHS Inspection Reports	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	Review HR policies Framework	HR Policies reviewed	Review of the HR policies by 30 June 2023	HR Policies	Reviewing of the HR Policies for levels	Greater Giyani Municipality	Administration	Income	Operational	Submit the final HR policies to Council for approval	Target achieved (submitted final HR policies to Council for approval)	None	None	None	List of draft HR policies, HR Policies and Council Resolution	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	Review the Organogram	Approved Organogram 2021/22	Reviewed organizational structure by 30 June 2023	Organogram review	Review organizational structure	Greater Giyani Municipality	Administration	Income	Operational	Submit the draft organogram to Council for inputs and for Consultation	Target achieved (Submitted the draft organogram to Council for inputs)	None	None	None	Draft Organogram, 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	# of posts filled in terms of the organogram	Approved Organogram 2021/22	40 posts to be filled in terms of the organogram by 30 June 2023	Personnel Recruitment	Personnel Recruitment as per priority list	Greater Giyani Municipality	Administration	Income	Operational	10 posts	Target not achieved (1 post filled)	9	The appointed panels were engaged to other activities	To be covered in the first quarter	Advertisements and Appointments letters	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	# of Local Labour Forum meetings held	12 Local Labour Forum Meetings held in 2021/22	12 LLF meetings to be held by 30 June 2023	Labour Relations	Maintain good labour relations	Greater Giyani Municipality	Administration	Income	Operational	3 LLF	Target achieved (3 LLF meetings conducted)	None	None	None	Invitations, Minutes and Attendance Registers	CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	percentages of network Infrastructure maintained	Network Infrastructure maintained	100% of network Infrastructure maintained by 30 June 2023	Infrastructure Maintenance	Maintaining of the network Infrastructure	Greater Giyani Municipality	Administration	Income	Operational	100% of network Infrastructure	Target achieved (100% Maintenance of network Infrastructure)	None	None	None	Maintenance Register	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline 2021/22	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2022/23	4th Q Target	4th Q Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio/Off Evidence	Dept
Information Technology	To develop and Retain the best Human Capital, Efficient and Administrative and	% of municipal website updated	Website updated 100% in 2021/22 FY	100% of municipal website updated by 30 June 2023	Update of Municipal website	Placing of compliance documents on municipal website	Greater Gijani 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, Efficient and Administrative and Operational	# of payments made for provision of internet connection	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 Gijani Municipality	Administration	Income	Operational	3 Payments for the provision of internet connection	Target achieved (3 Payments for the provision of internet connection)	None	None	None	Proof of payment Invoices	CORP
Information Technology	To develop and Retain the best Human Capital, Efficient and Administrative and	# of IT Steering Committee Meetings to be conducted	4 meetings held in 2021/22 Financial year	4 IT Steering Committee meetings conducted by 30 June 2023	IT Governance, Risks and Compliance	Coordination of the IT Steering Committee Meeting	Greater Gijani Municipality	Administration	Income	Operational	1 IT steering committee meetings coordinated	Target achieved (1 IT steering committee meetings coordinated)	None	None	None	Invitations, Attendance Registers and Minutes	CORP
Office Support- Provision of Office Furniture	To ensure conducive working environment by providing office furniture	Procure and distribute office furniture	Furniture not procured	Provide office furniture to 20 Offices by 30 June 2023	Office Furniture	Provision of office furniture	GGM	Administration	Income	Operational	Delivery and Distribution	Target not (Delivery and Distribution not done)	Delivery and Distribution	Delay of appointment	To be resolved in the next financial year	Advert, Appointments letter, Invoice and delivery note	CORP
Security of Municipal Premises	To install Cameras at Civic Centre	Acquisition and install Cameras	Report on installation of cameras not compiled	Install security Cameras at Civic Centre by 30 June 2023	Installation of Security cameras at	Provision of security cameras	GGM	Administration	Income	Operational	Delivery and Distribution	Target not (Delivery and Distribution not done)	Delivery and Distribution	Delay of appointment	To be resolved in the next financial year	Advert, Appointments letter, Invoice and delivery note	CORP
Installation of Walkthrough Metal Detector and X-Ray Machine at Civic Centre	To install Metal Detector and X-Ray Machine at Civic Centre	Acquisition and installation of mental detector and X-Ray Machine	Metal detector and X-ray machine not procured	Acquisition and installation of mental detector and X-Ray Machine by 30 June 2023	Acquisition and installation of Walkthrough mental detector and X-Ray Machine at Civic Centre	To install Metal Detector and X-Ray Machine at Civic Centre	GGM	Administration	Income	Operational	Delivery and Distribution	Target not (Delivery and Distribution not done)	Delivery and Distribution	Delay of appointment	To be resolved in the next financial year	Advert, Appointments letter, Invoice and delivery note	CORP

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline 2021/22	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2022/23	4th Q Target	4th Q Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio of Dept	
Management of litigation	To develop and Retain the best Human Capital, Efficient Administrative and Operational	# of litigation matter reduced	17 Active Cases	# of litigation matter reduced by 30 June 2023	Management of litigations	Attending and finalizing all litigation cases of the municipality	Greater Gyani Municipality	Administration	Income	7 000 000	5 cases resolved	Target not achieved (No cases resolved in the 4th quarter)	4 cases resolved	The court determine court dates	To be resolved in the next financial year	Litigation Register and Report	MM

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

Priority Issue	Development Objective	Key Performance Indicator	Baseline 2024/22	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget 2022/23	Special Adjusted Budget	4th quarter	4th Q Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio Evidence	Dept	
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 327 units at Makhuya Village by 30 June 2023	New Indicator	Connect 327 units at Makhuya Village by 30 June 2023	Electrification of Makhuya Village (327)	Construction of Electrical Network Infrastructure	Makhuya Village	Ward 29	INEP/L/GES	2 100 000	5 989 030	5 989 032	Practical completion certificate (326 units connected)	Target not achieved (326 units connected)	1 unit not connected	Empty stands only provided with capacity	Customers will be covered with free post connection by	Appointment, Signed progress report, Practical Completion	TECH	
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 327 units at Makhuya Village by 30 June 2023	New Indicator	Appointment of the contractor for connection of 470 units at	Electrification of Sivadhana Village (470)	Construction of Electrical Network Infrastructure	Sivadhana Village	Ward 29	INEP/L/GES	0,00	0,00	3 617 010	Appointment	Target achieved (Appointment)	None	None	None	Appointment letter	TECH	
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 200 units at Church View Village by 30 June 2023	New Indicator	Connect 200 units at Church View Village by 30 June 2023	Electrification of Church View Village (200)	Construction of Electrical Network Infrastructure	Church View Village	Ward 11	INEP/L/GES	4 100 000	4 000 000	10 740 000	Practical completion certificate (155 units connected)	Target not achieved (155 units connected)	45 units not connected	Empty stands only provided with capacity	Customers will be covered with free post connection by	Appointment, Signed progress report, Practical Completion	TECH	
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 539 units at Hlaneki Village by 30 June 2023	New Indicator	Connect 539 units at Hlaneki Village by 30 June 2023	Electrification of Hlaneki Village (539)	Construction of Electrical Network Infrastructure	Hlaneki Village	Ward 06	INEP/L/GES	3 100 000	10 720 710	10 740 000	Practical completion certificate (537 units connected)	Target not achieved (537 units connected)	2 units not connected	Empty stands only provided with capacity	Customers will be covered with free post connection by	Appointment, Signed progress report, Practical Completion	TECH	
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 209 units at Nsavulani Village by 30 June 2023	New Indicator	Connect 209 units at Nsavulani Village by 30 June 2023	Electrification of Nsavulani (209)	Construction of Electrical Network Infrastructure	Nsavulani Village	Ward 23	INEP/L/GES	2 100 000	3 844 000	3 843 792,69	Practical completion	Overachieved (326 units connected)	117 units connected	None	None	None	Appointment, Signed progress report, Practical Completion	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 325 units at Nwadzokudzeku Village by 30 June 2023	New Indicator	Connect 325 units at Nwadzokudzeku Village by 30 June 2023	Electrification of Nwadzokudzeku Village (325)	Construction of Electrical Network Infrastructure	Nwadzokudzeku Village	Ward 15	INEP/L/GES	3 684 000	5 994 250	5 994 625	Practical completion	Target achieved (325 units connected)	None	None	None	Appointment, Signed progress report, Practical Completion	TECH	

Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 140 units at Maphata Village by 30 June 2023	New Indicator	Connection of 140 units at Maphata Village by 30 June 2023	Electrification of Maphata Village (140)	Construction of Electrical Network Infrastructure	Maphata Village	Ward 26	INEP/LGES	2 100 000	2 694 600	2 642 990	Practical completion	Target achieved (Practical completion)	None	None	None	None	Appointment, Signed progress report, Practical Completion	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Install traffic lights in Giyani township by 30 June 2023	Appointment of Services Provider for CBD High Mast	Install traffic lights in township by 30 June 2023	Install traffic lights	Install traffic lights	All wards		LGES	1 000 000	1,200, 000	4 000 000	Appointment and installation	Target achieved (Appointment and installation)	None	None	None	None	Appointment letter and practical completion certificate	TECH

Environmental Awareness Campaign	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of environmental awareness and Educational programs to be conducted by 30 June 2023	8	12	Environmental Awareness Campaigns and Education programs conducted by 30 June 2023	Environmental Awareness Campaigns on environment management to communities	Greater Giyani	All wards	Income	Operational				3	Target achieved (3 Environmental Campaigns conducted)	None	None	None	Schedule and Attendance Registers	COMM
Scholar Patrol	To develop sustainable infrastructure networks which promotes economic	# of scholar patrol to be conducted by 30 June 2023	38	20	Scholar patrols conducted by 30 June 2023	Conducting of Scholar patrols	All Wards	All Wards	Income	Operational				5	Target achieved (5 Scholar patrols 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 2023	107	40	Speed Checks conducted by 30 June 2023	Conduction of Speed Checks	All Wards	All Wards	Income	Operational				10	Target achieved (10 Speed checks conducted)	None	None	None	Reports	COMM
Traffic summonses issued	To develop sustainable infrastructure networks which promotes economic growth and	# of Traffic summonses issued by 30 June 2023	1595	1000	(sec 56) Traffic summonses issued by 30 June 2023	Issuing of Traffic summonses	All Wards	All Wards	Income	Operational				250	Over achieved (379 summonses issued)	129	Vast offences due to non compliance	Awareness campaigns	Reports	COMM
Payment of AARTO fees	To develop sustainable infrastructure networks which promotes economic growth and	# of Payment of AARTO fees facilitated by 30 June 2023	New Indicator	12	Payment of AARTO fees facilitated by 30 June 2023	Facilitating payment of AARTO	Giyani Section C	Ward 12	Income	Operational				3	Target achieved (3 AARTO payments facilitated)	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 2023	12	12	Payment of DLCA fees facilitated by 30 June 2023	Facilitating payment of DLCA	Giyani Section C	Ward 12	Income	Operational				3	Target achieved (3 DLCA payment facilitated)	None	None	None	Reports	COMM

RTMC payments	To develop sustainable infrastructure networks which promotes economic growth and	# of RTMC payments facilitated by 30 June 2023	12 payment of RTMC fees as per SLA	12 payments of RTMC fees facilitated by 30 June 2023	Road Traffic Management Corporation fees	Facilitating payment of RTMC fees	Gyani Section C	Ward 12	Income	Operational					3 payments facilitated	Target achieved (3 RTMC fees payment facilitated)	None	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 2023	12 Calibration of VTS test equipment as per NRRLA	12 Calibration of VTS test equipment done by 30 June 2023	Vehicle Testing Station Calibration	Facilitating calibration of VTS equipment	Gyani Section C	Ward 12	Income	Operational					N/A	N/A	N/A	N/A	N/A	N/A	Reports	COMM	
Payment of Agency fees	To develop sustainable infrastructure networks which promotes economic growth and	# of Agency fees facilitated for payment by 30 June 2023	12 payment of Agency fee as SLA	12 payments for Agency fees facilitated for	80% Agency fees	Facilitating payment of 80% agency	Gyani Section C	Ward 12	Income	Operational					Facilitate 3 payments	Target achieved (3 payment for 80% fees facilitated)	None	None	None	None	Reports	COMM	
Road safety Operations	To develop sustainable infrastructure networks which promotes economic growth and	# of Road blocks held by 30 June 2023	69 Road blocks operations held	12 Road blocks held by 30 June 2023	Road blocks	Conducting of Road blocks	All Wards	All Wards	Income	Operational					Hold 3 Road blocks	Target achieved (3 Road blocks conducted)	None	None	None	None	Reports	COMM	

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline 2021/22	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	4th Q Target	4th Q Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio Of Evidence	Dept
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5.4. LOCAL ECONOMIC DEVELOPMENT (LOWER SDBIP)

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

Priority Issue/Program	Development Objectives	Key Performance Indicator	Baseline 2021/22	Annual Targets	Project Name	Project Description	Location	Ward	Binding Source	Budget 2022/23	4th Q Target	4th Q Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio Evidence	Dept	
Budget and Reporting	To improve financial management systems to enhance revenue base	Submit the Annual Financial statements to AG by 31 August 2022	AFS prepared and submitted to AGSA	Annual financial statements completed and submitted to AG by 31 August 2022	Financial statements	Complete the financial statement. Review the compiled financial statement. Present to management meeting. Submit to AG for auditing.	Greater Giyani Municipality	AdminISTRATION	Income	Operational	N/A	N/A	N/A	N/A	N/A	N/A	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 2023	12 Reports submitted in 2021/22	12 Section 71 Reports submitted to Treasury by 30 June 2023	Section 71 report submission	Complete 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 legislative	Target achieved(Submit 3 Section 71 Treasury reports as per legislative	None	None	None	None	Proof of submission to 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 2023.	Sec 72 Report. Mayor's acknowledgment of receipt and Council Resolution attached	1 Section 72 Report submitted to Mayor and Treasury on or before 25 January 2023.	Section 72 report submission	Complete the section 72 report and submit to the Mayor and Treasury on or before 25 January 2023 as per the legislation.	Greater Giyani Municipality	AdminISTRATION	Income	Operational	N/A	N/A	N/A	N/A	N/A	N/A	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	UIF report not submitted to AGSA and COGHSTA	2 Quarterly UIF letters/ report submitted on UIF identified quarterly by 30 June 2023	UIF Expenditure	submit quarterly letters submitted to AGSA and MEC for local government on UIF identified per quarter	Greater Giyani Municipality	AdminISTRATION	Income	operational	Submit UIF report to MEC and AG.	Target not achieved (Submit UIF report to MEC and AG)	Submit UIF report to MEC and AG.	It is reported as when it occurs	None	None	Proof of submission to MEC and AG	B&T

Priority Issue/Program	Development Objectives	Key Performance Indicator	Baseline 2021/22	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	4th Q Target	4th Q Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio/Of Evidence	Dept
Supply Chain Management	To improve financial management systems to enhance venue base	# of Quarterly SCM reports submitted to the MM per quarter by 30 June 2023	4 SCM report	4 Quarterly SCM reports submitted to MM by 30 June 2023	Supply Chain Management Reports	Submit quarterly Supply Chain Management reports to MM per quarter	Greater Giyani Municipality	Administration	Income	Operational	1 SCM report compiled and submitted to MM	Target achieved 1 SCM report compiled and submitted to MM	None	None	None	Quarterly SCM reports and MM's Acknowledgment of receipt	B&T
Asset Management	To improve financial management systems	#Quarterly Insurance Report to Risk Management Committee	4 Quarterly Insurance Report to Risk Management Committee	4 Quarterly Insurance reports submitted to Risk Management Committee by 30 June 2023	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 Committee)	None	None	None	Insurance Report	B&T
Asset Management	To improve financial management systems	#Quarterly Assets Report to Finance Portfolio Committee	(4 Quarterly asset report developed)	4 Quarterly Assets management reports to be submitted to Finance Portfolio Committee by 30 June 2023	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	Development Objective	Key Performance Indicator	Baseline 2021/22	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	4th Q Target	4th Q Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio/Evidence	Dept
Asset Management	To improve financial management systems to enhance value base	# of Asset verification report submitted to MM by 30 June 2023	1 Asset verification report developed	1 Asset verification report submitted to MM by 30 June 2023	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	Greater Municipality	Administration	Income	Operational	N/A	N/A	N/A	N/A	N/A	Fuel and Maintenance Report	B&T
Asset Management	To improve financial management systems to enhance value base	# Fleet Fuel and Maintenance Expenditure Management by 30 June 2023	fuel and maintenance report developed	4 Quarterly Fleet Fuel and Maintenance Expenditure Management Report by 30 June 2023	Fleet Vehicles & Machinery	Perform fuel and expenditure management	Greater 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 2021/22	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	4th Q Target	4th Q Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio Of Evidence	Dept
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational	# of ward committee meetings conducted by 30 June 2023	372 Ward Committee meetings conducted by 30 June 2023	372 Ward Committee meetings conducted by 30 June 2023	Support services for ward committee meetings	Support services through PPOs to ward committee meetings in each of 31 wards	Greater Giyani Municipality	Administration	Income	Operational	Coordinate 93 ward committee meetings and quarterly submit ward committees' report to Council.	Target achieved (Coordinate 93 ward committee meetings and quarterly submit ward committees' report to Council.)	None	None	None	Attendance Register, Ward Committee Quarterly Reports	CORP
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	% of findings resolved in the Internal Audit Action Plan by 30 June 2023	Implement 100% of findings resolved in the Internal Audit Action Plan by 30 June 2023	100% of findings resolved in the Internal Audit Action Plan by 30 June 2023	Internal Audit Action plan	Implement action of the Internal Audit Action plan	Greater Giyani Municipality	Administration	Income	Operational	100% of findings resolved in the AGSA's Action Plan	Target not Achieved (24% of findings (12 out of 51) resolved in the AGSA's Action Plan	76% of findings (39 out of 51) not resolved in the AGSA's Action Plan	Most finding could only be resolved during the year-end reporting (APR & AFS)	Continuous follow-ups on all issues raised. Inclusion of KPI's on Directors performance agreements	Updated Internal Audit Action Plan	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	% of findings resolved in the AG(SA) Action Plan by 30 June 2023	Implement 100% of findings resolved in the AG(SA) Action Plan by 30 June 2023	100% of findings resolved in the AG(SA) Action Plan by 30 June 2023	AG(SA) action plan	Implement action of the AG(SA) action plan	Greater Giyani Municipality	Administration	Income	Operational	100% of findings resolved in the AGSA's Action Plan	Target not Achieved (24% of findings (12 out of 51) resolved in the AGSA's Action Plan	76% of findings (39 out of 51) not resolved in the AGSA's Action Plan	Most finding could only be resolved during the year-end reporting (APR & AFS)	Constant Audit Steering Committee meeting, follow ups on AFS review meetings.	Updated Audit Action Plan	MM

Priority Issue/Program	Developmental Objective	Key Performance Indicator	Baseline 2021/22	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	4th Q Target	4th Q 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 Audit Committee Reports developed and submitted to Council by 30 June 2023	6 Audit and Performance Committee meeting held	4 Audit and Performance meeting held by 30 June 2023	Audit and Performance Committee	Organize Audit and Performance Committee meetings	Greater Gyani Municipal	Administration	Income	Operational	1 Audit and Performance Committee meeting to be held	Target Achieved. 2 Audit and Performance Committee meeting held	1 additional Audit and Performance Committee meeting held.	The was a need to hold 1 additional Audit and Performance Committee meeting.	None	Invitation, 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 2023	4 Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2023	4 Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2023	Audit and Performance Committee Reports	Develop Audit and Performance Committee Reports	Greater Gyani Municipal	Administration	Income	Operational	1 Audit and Performance Audit Committee Reports submitted to council for approval	Target Achieved. 1 Audit and Performance Audit Committee Reports submitted and approved by council	None	None	None	Report to Council, Council Resolution	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	# of Audit Steering Committee meetings to be held by 30 June 2023	8 Audit Steering Committee held	9 Audit Steering Committee meetings held by 30 June 2023	Audit Steering Committee	Organize Audit Steering Committee meetings	Greater Gyani Municipal	Administration	Income	Operational	2 Audit Steering Committee meetings held	Target not Achieved. Steering Committee meetings held not held	2 Audit Steering Committee meetings not held	Management struggling with implementation of National Treasury Audit plan portal	Training on National Treasury Audit Action plan portal. Adherence to Audit steering committee meetings schedule.	Invitation, Minutes and Attendance Register	MM

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline 2021/22	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	4th Q Target	4th Q Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio Of Evidence	Dept
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of institutional performance reports developed and submitted to Council by 30 June 2023	4	4	Quarterly performance reports	Develop a reporting template and send to departments, Receive completed template and consolidate into one report. Organise SDBIP Management meeting to consider the report. Submit the report to Council for approval.	Greater Ghyani Municipal	Administration	Income	Operational	1	Target achieved (1 Institutional performance report compiled and submitted to council)	None	None	None	Institutional Performance Report and Council Resolution	MM
Library Outreach Program	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of library outreach conducted by 30 June 2023	12	12	Library outreach	conduct library outreach to identified schools	Greater Ghyani Municipal	All wards	Income	Operational	Conduct four (4) library outreach	Target Achieved: 6 Library Outreach were conducted on 21/04/2023 for Takulani, Hanyani Thomo, Gawula, Giva Mahlahi	Additional Two (2)	Outstanding outreach activities to have been achieved during third quarter	None	Programme and Attendance Registers	COMM

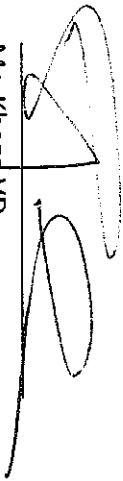
Priority Issue/Programs	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	4th Q Target	4th Q Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio Of Evidence	Dept
Promote 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 2023 (Mayor's Tournament, Youth Support/Gen der Support/HIV /Candle lighting/Child Old Age Support)	20 Special Programs organized by 30 June 2023	4 Special Programs organized by 30 June 2023	Special Programs	Organize and conduct the special programs undertaken in the different desks of the Special Programs Unit	Greater Gyiari Municipality	All wards	Income	Operational	4 special programme conducted (Disability awareness, women's month,youth mayoral imhizo and HIV and Aids)	Target achieved (4 special programme conducted (Disability awareness, women's month,youth awareness, women's mayoral imhizo and HIV and Aids)	None	None	None	Programme and Attendance Registers	MM
Newsletter	To develop governance structures and systems that will ensure effective public consultation and	# of Rito newsletters to be produced and circulated by 30 June 2023	4 Rito newsletter produced and circulated by 30 June 2023	4 Rito newsletter produced and circulated by 30 June 2023	Rito newsletter	Producing and Circulating of the Rito newsletter	Greater Gyiari Municipality	Administration	Income	Operational	1 Rito newsletter edition to be produced and circulated	Target not achieved (draft Rito newsletter)	1 Rito newsletter edition to be produced and circulated	There were no enough stories	To be published in the next	1 Rito Newsletter Editions	MM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and	# of Imbizos to be convened by 30 June 2023	4 Imbizos convened by 30 June 2023	4 Imbizos convened by 30 June 2023	Public Participation	Consult members of the public on service delivery issues	Greater Gyiari Municipality	Administration	Income	Operational	1 Imhizo conducted	Target achieved (1 Imhizo conducted)	None	None	None	Attendance Registers and Programme	MM

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline 2021/22	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	4th Q Target	4th Q Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio of Evidence	Dept
Heritage Day Celebration	To develop Sports programme within the community members	Host the Heritage Day Celebration by September 2022	1 Heritage Day celebration was held	1 Heritage Day Celebration held in September 2022	Heritage Day Celebration	To host Heritage Day Celebration	All Wards	All wards	Income	Operational	N/A	N/A	N/A	N/A	N/A	N/A	COMM
Sport Development	To develop Sports programmes within the community members	# of sporting codes supported by 30 June 2023	7 wards benefited	1 sporting code supported by 30 June 2023	Sport Development	To procure sporting equipment	All Wards	All wards	Income	Operational	1 sporting code supported	Target achieved 1 Sporting code (Netball) supported)	None	None	None	Distribution register/Proof of distribution	COMM
Indigenous games	To promote the Indigenous games within the community members	Coordinate and host indigenous games within the community by 30 June 2023	Local, District and Provincial Indigenous games coordinated	Coordinate the selection of Indigenous games by June 2023	Indigenous Games	1 local Indigenous games to be hosted	All Wards	All wards	Income	Operational	Local Indigenous games selected conducted	Target achieved 1 Local Indigenous games event successfully hosted)	None	None	None	Attendance Register	COMM

STATEMENT OF APPROVAL OF THE 2022/2023 SDBIP

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

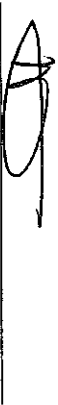
2022/2023 SDBIP compiled by:



Mr. Khoza VD
Municipal Manager
Greater Giyani Municipality

31/07/2023
Date

SDBIP Approved by:



Cllr Zitha T
Mayor
Greater Giyani Municipality

31/07/2023
Date