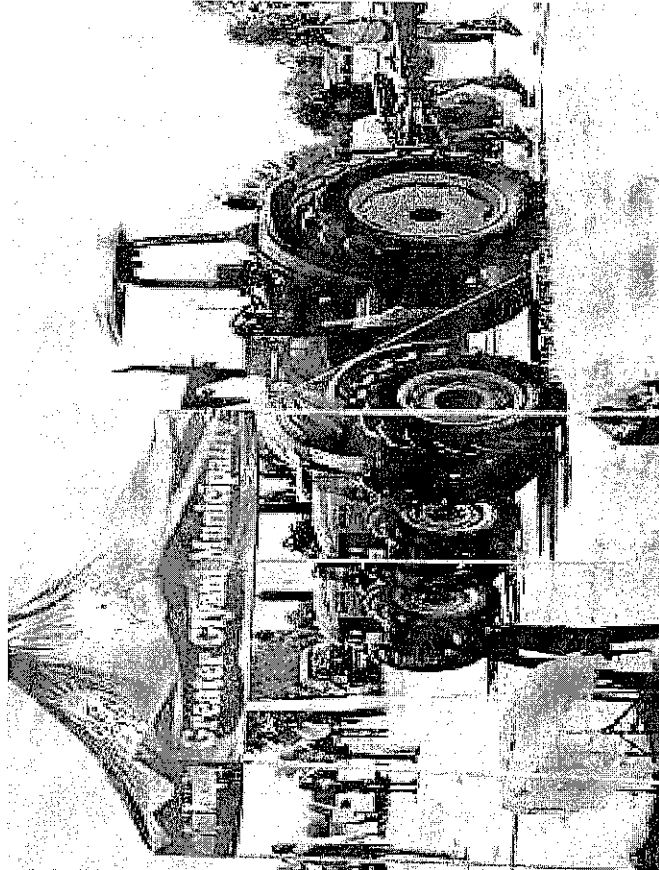
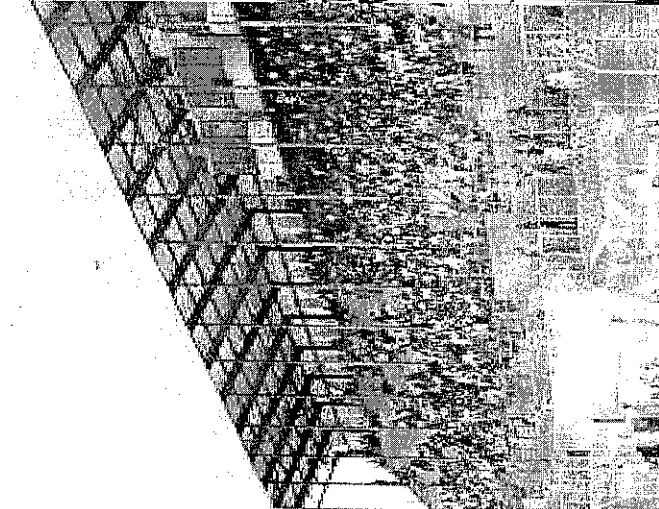
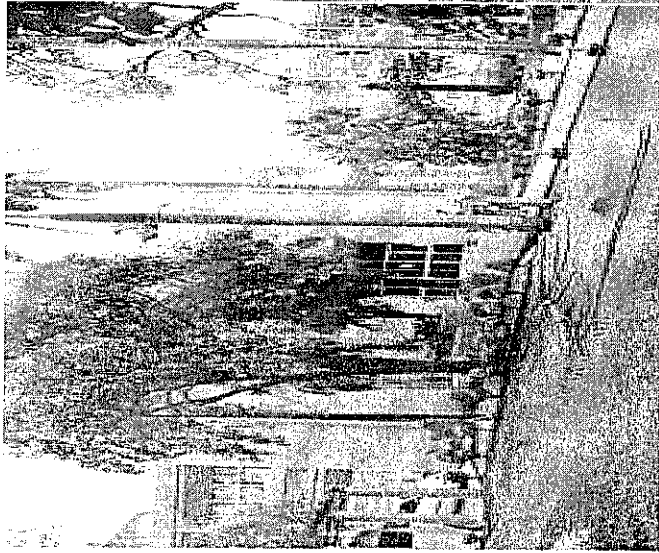


SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023 FINANCIAL YEAR



GREATER CITY OF CINCINNATI MUNICIPALITY



## TABLE OF CONTENT

1. Introduction and Legislation

2. Acronyms and Abbreviations

3. Vision, Mission and Strategic Map

4. Departments

Projected Revenue and Expenditure

### 4. HIGHER LEVEL SDBIP

4.1. Spatial Rational

4.2. Municipal Transformation and Organisational Development

4.3. Basic Service Delivery

4.4. Local Economic Development

4.5. Municipal Finance Management and Viability

4.6. Good Governance and Public Participation

### 5. LOWER LEVEL SDBIP

5.1. Spatial Rational

5.2. Municipal Transformation and Organisational Development

5.3. Basic service Delivery

5.4. Local Economic Development

5.5. Municipal Finance Management and Viability

5.6. Good Governance and Public Participation

6. Monthly Revenue and Expenditure

7. Monthly Revenue and Expenditure by Vote

8. Capital Cashflow

9. Capital Cashflow by Vote

10. Approval By The Mayor

## 1. INTRODUCTION AND LEGISLATION

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

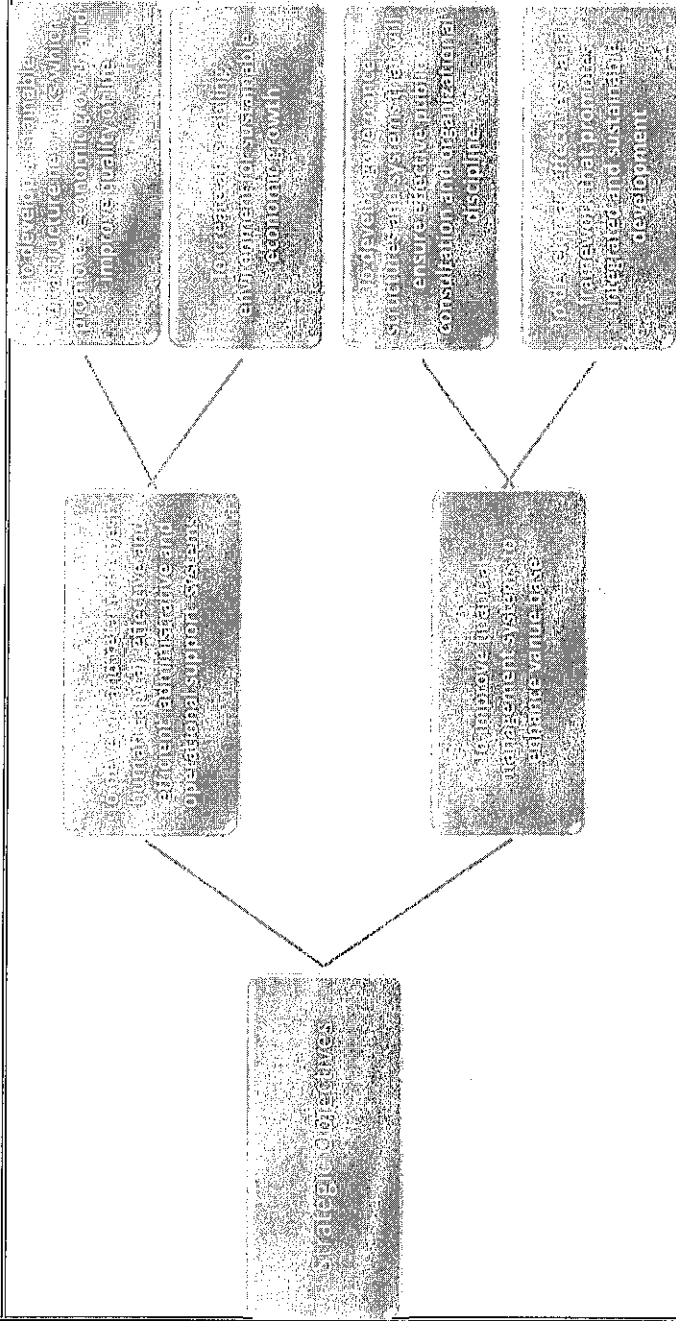
AG	Auditor General
GGM	Greater Giyani Municipality
MDM	Mopani District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
IDP	Integrated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

## VISION, MISSION AND STRATEGIC MAP

### VISION, MISSION AND STRATEGIC MAP

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

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



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

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





PROGRAMMES	31 972 000	35 052 000	32 420 000	21 525 000	21 859 000
COUNCIL SERVICES	39 489 228	31 112 105	38 212 876	39 843 119	41 825 441
SENIOR MANAGEMENT	6 951 327	6 053 128	7 751 997	8 255 905	8 255 905
PMU	3 540 935	2 574 774	3 535 217	3 666 145	3 906 580
RISK MANAGEMENT	13 208 152	11 578 967	11 731 944	11 948 830	12 516 185
INTERNAL AUDIT	2 571 761	2 615 611	2 765 377 97	2 800 041 23	2 800 041 23
HUMAN RESOURCE MANAGEMENT	7 660 103	6 656 593	7 583 206	7 805 881	8 103 694
HUMAN RESOURCE DEVELOPM	5 950 513	5 448 497	5 999 284	6 125 148	6 532 362
INFORMATION TECHNOLOGY	14 612 253	12 687 016	14 738 313	12 959 937	13 487 319
PROPERTY SERVICES	13 939 261	10 854 574	13 534 158	13 752 067	15 019 846
LEGAL SERVICES	5 211 250	7 109 485	6 323 255	6 371 884	6 644 351
ADMINISTRATION	15 772 923	13 484 278	17 242 414	17 636 155	18 644 544
FLEET MANAGEMENT	16 946 887	16 198 945	19 583 120	13 631 410	14 849 032
SUPPLY CHAIN MANAGEMENT	7 435 651	6 463 614	7 922 793	8 153 685	8 571 489
ASSETS MANAGEMENT	77 133 253	77 220 906	85 534 157	86 262 291	86 637 979
REVENUE	47 342 972	47 007 856	46 654 129	47 040 729	48 554 696
EXPENDITURE	6 581 307	7 122 964	5 549 944	4 867 088	4 055 100
BUDGET TREASURY OFFICE	12 376 868	11 509 660	13 057 255	13 251 481	13 772 655
PAYROLL	2 174 800	2 156 307	2 266 852	2 339 673	2 454 377
STRATEGIC PLANNING	2 612 726	1 479 981	1 995 818	2 026 793	2 114 395
LOCAL ECONOMIC DEVELOPME	2 491 110	2 405 491	2 633 609	2 704 347	2 841 182
TOWN PLANNING	3 974 177	4 089 772	4 812 251	4 812 372	5 024 733
LIBRARY SERVICES	611 744	353 743	661 014	671 317	707 110
COMMUNITY FACILITIES	3 808 317	3 035 752	4 182 753	4 103 864	4 325 473
CEMETERY	3 443 631	2 735 601	3 482 562	3 633 403	3 924 206
COMMUNITY OTHER	726 147	268 664	725 043	751 245	789 870
HOUSING	1 225 790	1 233 708	1 383 143	1 345 647	1 468 486
SECURITY SERVICES	16 294 400	16 901 244	18 294 846	18 599 312	19 503 677
DISASTER MANAGEMENT (SPORTS)	1 627 245	796 578	1 760 497	1 757 365	1 839 317
ROADS OPERATIONS (SPORTS)	7 008 081	8 147 296	7 162 041	7 336 882	7 704 101
SOLID WASTE	10 374 666	8 239 735	14 570 876	12 646 821	13 362 757
ROADS	43 931 892	59 612 595	42 574 321	30 917 678	25 556 310
PUBLIC TRANSPORT	1 652 355	1 055 318	1 696 936	1 738 280	1 832 157
VEHICLE & LICENSING	20 235 153	21 256 370	21 482 775	21 542 064	22 560 670
ELECTRICITY	9 229 858	7 504 814	9 485 889	9 080 012	10 297 372
596 756 742	593 162 887	615 679 148	582 175 862	584 730 438	594 730 438





The Greater Giyani Municipality is responsible for a total number of 92 Key Performance Indicators inclusive of projects for first quarter 2022/2023 Financial year.

The High level SDBIP consists of all 6 Key Performance Areas and has total number of 30 Key Performance Indicators inclusive of projects: Spatial Rationale has 2 indicators. Municipal Transformation and Organizational Development has 11 indicators . Basic Service Delivery and Infrastructure Development has 11 indicators. Local Economic Development has 3 indicators. Municipal Finance Management and Viability has 0 indicator.Good Governance and Public Participation has 3 indicators.

The Lower level SDBIP has a total number of 62 Key Performance Indicators: Spatial Rationale has 2 indicators.Municipal Transformation and Organizational Development has 11 indicators. Basic Service Delivery and Infrastructure Development has 24 indicators including projects. Local Economic Development has 2 indicator.Municipal Finance Management and Viability has 8 indicators.Good Governance and Public Participation has 15 indicators.

**Summary of Key Performance Indicators Per Key Performance Area**

	High level	Low level	Total Assessed	Total Achieved	% Achieved	Total not Achieved	% Not Achieved
1.Spatial Rationale	2	2	4	0	0%	4	0%
2. Municipal Transformation & Organizational Development	11	11	22	13	59%	9	41%
3. Basic Service Delivery & Infrastructure Development	11	24	35	19	54%	16	46%
4.Local Economic Development	3	2	5	3	60	2	40%
5.Municipal Financial Viability	0	8	8	7	86%	1	14%
6. Public Participation & Good Governance	3	15	18	10	56%	8	44%
<b>TOTAL</b>	<b>30</b>	<b>62</b>	<b>92</b>	<b>56</b>	<b>61%</b>	<b>36</b>	<b>39%</b>

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	1st Q Actual Achievement	Variance	Reason For Variance	Corrective Measure	Portfolio Of Evidence	Dept
<b>4.1 SPATIAL RATIONAL</b>																	
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and	Gazetting of SDF by 30 June 2023	New Indicator	SDF gazetted by 30 June 2023	Review of SDF	Reviewing of SDF	Greater Giyani Municipality	All Wards	Income	0	Gazette	Target not achieved. Gazette	Gazette	Government printing delayed during the second quarter	To be Gazetted during the second quarter	SDF, Council Resolution & Gazette	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated	Gazetting of the LUS by 30 June 2023	New Indicator	Alignment of LUS by June 2023	Alignment of LUS	Alignment of LUS	Greater Giyani Municipality	All Wards	Income	0	Gazette	Target not achieved. Gazette	Gazette	Government printing delayed during the second quarter	To be Gazetted during the second quarter	LUS, Council Resolution & Gazette	P & Dev
<b>4.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (HIGHER SDRIP)</b>																	
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support	# of Council Meetings convened by 30 June 2023	10 Council meetings held in 2021/22	6 Council Meetings coordinated and supported by 30 June 2023	Council Meeting	Organize Council Meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	1 Council Meeting	Target achieved (10 Council Meetings held)	9	Due to several urgent submissions which needed the consideration of council	None	Notices of Invitations, Minutes, Attendance Register	CORP
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support	# of Executive Committee Meetings convened by 30 June 2023	12 Executive Committee meetings held in 2021/22	12 Executive Committee Meetings coordinated and supported by 30 June 2023	Executive Committee Meeting	Organize Executive Committee Meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 EXCO meetings convened	Target achieved (7 EXCO meetings held)	4	Due to several urgent submissions which needed the consideration of EXCO	None	Notices of Invitations, Minutes, Attendance register,	CORP
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Corporate Services Portfolio Committees)	Portfolio Committee Meeting	Organize Portfolio Committee meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 Portfolio Committee Meetings (1 per month) coordinated	Target achieved (4 Portfolio committee meetings held)	1	Due to an urgent appointment of Acting CFO after resignation by the then Acting CFO	None	Notices of Invitations, Minutes, Attendance Register	CORP
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Water, Energy & Sanitation Portfolio Committees)	Portfolio Committee Meeting	Organize Portfolio Committee meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	Target not achieved (3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio)	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	Scheduled not complied with	Adherence to schedule	Notices of Invitations, Minutes, Attendance Register	TECH

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

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	1st Q Actual Achievement	Variance	Reason For Variance	Corrective Measure	Portfolio Of Evidence	Dept
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of reports developed on implementation of council resolutions to be developed by 30 June 2023	4 reports developed in 2021/22	4 progress reports on implementation of council resolutions to be developed by 30 June 2023	Council resolution implementation	Development of Council Resolution Register and monitor implementation of council	Greater Gyan Municipality	Administration	Income	Operational	1 Council resolution implementation report	Target achieved. 1 Council resolution implementation report	None	None	None	Signed Progress Report and Council Resolution	CORP
<b>4.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (HIGHER SDBIP)</b>																	
Waste Management	Accessible basic and infrastructure services	Collection of waste in all the township sections A, D1, D2, E, F and Kremstart	63537 having access to refuse removal	Collect refuse removal to all township households by 30 June	Waste Management	Collection of waste in all the Township wards 11, 12, 13 & Kremstart	Section A, D1, D2, E, F, G and Kremstart	Wards 11, 12, 13 & 21	Income	Operational	Weekly refuse collection in townships A, D1, D2, E, F and Kremstart	Weekly refuse collection in townships A, D1, D2, E, F and Kremstart	None	None	None	Billing Report	COM
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Construction of Mavalani indoor sports centre	New Indicator	Construction of Mavalani indoor sports centre	Mavalani indoor sports centre	Construction of Mavalani Indoor Sports Centre	Mavalani Indoor Sport	Ward 20	LGES/MIG	21 475 650	Advert and appoint letter	Target not achieved. Advert and appoint letter	Advert and appoint letter	Administrative issues	Administrative issues will be expediated	Completion Certificate	TECH
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Construction of Jim Nghalume community hall	New Indicator	Construction of Jim Nghalume community hall	Jim Nghalume community hall	Construction of Jim Nghalume community hall	Jim Nghalume	Ward 30	LGES/MIG	28 243 482	Advert and appoint letter	Target not achieved. Advert and appoint letter	Advert and appoint letter	Administrative issues	Administrative issues will be expediated	Completion Certificate	TECH
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Construction of Nwazekudzu community hall	New Indicator	Construction of Nwazekudzu community hall	Nwazekudzu community hall	Construction of Nwazekudzu community hall	Nwazekudzu	Ward 15	LGES/MIG	11 897 934	Advert and appoint letter	Target not achieved. Advert and appoint letter	Advert and appoint letter	Achieved in the 2021/22 financial year	None	Completion Certificate	TECH

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	1st Q Actual Achievement	Variance	Reason For Variance	Corrective Measure	Portfolio Of Evidence	Dept	
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construct Selawa upgrading of roads from gravel to paving	New Indicator	Construct Selawa upgrading of roads from gravel to paving	Selawa upgrading of roads from gravel to paving	To construct Selawa upgrading of roads from gravel to paving	Selawa	Ward 6	LCES/MIG	3 937 900	Advert and appoint letter	Target not achieved. Advert and appoint letter	Advert and appoint letter	Administrative issues	Appointment of Bid Evaluation committee will be expediated	Completion Certificate	TECH	
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 (Vongani)	New Indicator	Section E Upgrading from gravel to paving (Vongani)	Section E Upgrading from gravel to paving (Vongani)	Section E Upgrading from gravel to paving (Vongani)	Section E	Ward 11	LCES/MIG	20 141 714	Completion of Section E Upgrading from gravel to paving (Vongani)	Target not achieved. Completion of Section E Upgrading from gravel to paving (Vongani)	Completion of Section E Upgrading from gravel to paving (Vongani)	Completion of Section E Upgrading from gravel to paving (Vongani)	Extension of time has been granted	Completion Certificate	TECH	
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of Homu14B Sports centre	New Indicator	Construction of Homu14B Sports centre	Homu14B Sports centre	Construction of Homu14B Sports centre	Homu14B	Ward 9	LCES/MIG	4 500 000	Signed Progress Report of Homu14B Sports centre	Target Signed Progress Report of Homu14B Sports centre	None	None	None	Completion Certificate	TECH	
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Servicing of 539 sites	New Indicator	Finalization of Servicing of 539 sites	Servicing of 539 sites	Finalization of Servicing of 539 sites	Section F	Ward 13	LCES/MIG	1 500 000	Finalization of Servicing of 539 sites	Target not achieved. Servicing of 539 sites	Finalization of Servicing of 539 sites	Finalization of Servicing of 539 sites	Detail Design Report was achieved during the 2021/22 FY	None	Detailed Design	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Finalization of Alternative route from Elim Road R578 to Giyani via Siyandhani	New Indicator	Finalization of Alternative route from Elim Road R578 to Giyani via Siyandhani	Alternative route from Elim Road R578 to Giyani via Siyandhani	Finalization of Alternative route from Elim Road R578 to Giyani via Siyandhani	Section F	Ward 7	LCES/MIG	1 500 000	Finalization of Alternative route from Elim Road R578 to Giyani via Siyandhani	Target not achieved. Finalization of Alternative route from Elim Road R578 to Giyani via Siyandhani	Finalization of Alternative route from Elim Road R578 to Giyani via Siyandhani	Finalization of Alternative route from Elim Road R578 to Giyani via Siyandhani	Detail Design Report was achieved during the 2021/22 FY	None	Detailed Design	TECH



Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	1st Q Actual Achievement	Variance	Reason For Variance	Corrective Measure	Portfolio Of Evidence	Dept
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of Civic Centre Building Phase 4	New Indicator	Construction of Civic Centre Building Phase 4	Civic Centre Building Phase 4	Construction of Civic Centre Building Phase 4	Gyani CBD		MIG/LEIS	18 543 541	Advert and appointme nt letter	Target not achieved. Advert and appointmen t letter	Advert and appointme nt letter	Appointed the Service provider for the construction of Nwadzeka Community Hall	None	Completion Certificate	TECH
PMU	To improve financial management systems to enhance venue base	% MIG Budget spent by 30 June 2023	100% MIG budget spent	100% MIG Budget spent by 30 June 2023	MIG Spending	100% of MIG allocated fund	Greater Gyani Municipality	Administration	MIG	64 105 000.00	15% of MIG budget spent	Target not achieved. 6,28% of MIG budget spent	877% of MIG budget not spent	Late appointments of Service Providers	Appointment of Bid Evaluation committee must be expediated	MIG Spending Report	TECH

4.4. LOCAL ECONOMIC DEVELOPMENT (HIGHER SDBIP)

LED Strategy	To Create An Enabling Environment For Sustainable Economic Growth	Review LED Strategy by 30 June 2023	Existing LED Strategy	1 LED Strategy reviewed and approved by Council by 30 June 2023	LED Strategy Review	LED Strategy reviewed and submitted to Council for approval	Greater Gyani Municipality	Gyani	Income	700 000.00	Advertisem ent and appointme nt of Service provider	Target not achieved. Advertisem ent and appointme nt of service provider	Advertisem ent and appointme nt of Service provider	Only one application received	To be re-advertised	Advert, Attendance Register, Invitation, Draft LED Strategy, Approved LED Strategy, Council Resolution	P & Dev
LED Forum	To Create An Enabling Environment For Sustainable Economic Growth	4 LED Forum held by June 2023	4	4 LED Forum by June 2023	LED Forum meeting	1 LED Forum meeting held per quarter	Greater Gyani Municipality	All Wards	Income	Operational	1 LED Forum meeting held	Target achieved. 1 LED Forum meeting held	None	None	None	Invitation, Minutes and Attendance Register	P & Dev
LIBRA	To Create An Enabling Environment For Sustainable Economic Growth	#Business Registration and licensing adjudication committee meetings held by 30 June 2023	4	4 Business Registration and licensing adjudication committee meetings	Adjudication committee meetings	4 Adjudication Committee Meeting held per quarter	Greater Gyani Municipality	All Wards	Income	Operational	1 Adjudication Committee Meeting	Target achieved. 1 Adjudication Committee Meeting	None	None	None	Invitation, Minutes and Attendance Register	P & Dev

4.5 MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)

4.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (HIGHER SDBIP)

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	1st Q Actual Achievement	Variance	Reason For Variance	Corrective Measure	Portfolio Of Evidence	Dept
Integrated Development Planning	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Review the IDP for 2022/2023 and development of 2023/24 IDP financial year by 31 May 2023	IDP review for 2020/2021 was completed and approved by Council on the 30 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 Strategic Planning session and present to the IDP rep forum, Draft IDP and submit to Council for adoption by 31 March 2018, IDP participation, Final	Greater Gyani Municipality	Administration	Income	600 000.00	Complete the IDP analysis phase and conduct the IDP representative forum.	Target achieved.	None	None	None	Council Resolutions, Draft IDP, Strategic plan report, Attendance Register, Invitations for Strategic Plan, IDP Consultation in Attendance Register, IDP Analysis Phase	P& Dev
Risk Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of risk management activities to be coordinated by 30 June 2023	4 risk activities were coordinated	3 risk activities coordinated by 30 June 2023	Risk Management project	Facilitate and coordinate risk management meetings	Greater Gyani Municipality	Administration	Income	Operational	Submit quarterly attendance register for Risk Committee meeting the Strategic Risk, and fraud & corruption awareness	Target achieved. Fraud and corruption awareness has been conducted	None	None	None	Invitation, Minutes and Attendance Register	MM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of public participation to be conducted by 30 June 2023	4 public participation conducted	4 public participation conducted by 30 June 2023	Public Participation	Consult members of the public on service delivery issues	Greater Gyani Municipality	All wards	Income	Operational	1 public participation conducted	Target not achieved. 1 public participation conducted	1 public participation conducted	Due to other commitments by political principals reason	A scheduled public participation meetings to be developed	Attendance Register and Programme	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Ease in	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	1st Q Actual Achievement	Variance	Reason for variance	Corrective Measures	Portfolio Of Evidence	Dept
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	Upgrade GIS System by 30 June 2023	New Indicator	Upgrade GIS System by 30 June 2023	GIS Upgrade	GIS Upgrade	N/A	All wards	LGES	600 000.00	Appointment of the Service Provider	Target not achieved. Appointment of Service Provider not done	Service Provider not appointed	Only two bidders responded. Readvertise ment to be done next quarter	Installation of GIS	Appointment Letter, GIS License, Installation Report	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	Deeds Registration Of Sites And Street Naming by 30 June 2023	New Indicator	Deeds Registration Of Sites And Street Naming by 30 June 2023	Deeds Registration Of Sites And Street Naming	Deeds registration of sites and street naming	Giyani Section F	Ward 13	LGES	1000 000.00	Conduct Public Participation	Target not achieved. Public participation not conducted	Public participation conducted	Scheduled not complied with	To be conducted during second quarter	Invitation, Attendance Register, Title Deeds/Deed of Grant Approved Council Resolution for Street Naming	P & Dev

**5.1. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (LOWER SDBIP)**

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	1st Q Actual Achievement	Variance	Reason for variance	Corrective measure	Portfolio Of Evidence	Dept
Wellness Program	To develop and Retain the best Human Capital, Efficient and Administrative and Operational	Conduct inspection on OHS by 30 June 2023	4 OHS reports on site	OHS on site inspection conducted by 30 June 2023	Occupational health	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, Efficient and Administrative and Operational	# of posts filled in terms of the organogram by 30 June 2023	Approved Organogram 2021/22	40 posts to be filled in terms of the organogram by 30 June 2023	Personnel Recruitment	Personnel Recruitment as per priority list	Greater Giyani Municipality	Administration	Income	Operational	12 posts	Target not achieved. 10 posts	2 posts	Due to protest by the public members	To appoint on the next quarter	Advertisements and Appointments letters	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Efficient and Administrative and Operational	# of Local Labour Forum meetings held by 30 June 2023	12 Local Labour Forum Meetings held in 2022/23	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 not achieved. 2 LLF meetings held	1 LLF meeting not held	Due to other urgent commitments of LLF members	To ensure that the LLF meeting will be coordinated every month	Invitations, Minutes and Attendance Registers	CORP
Information Technology	To develop and Retain the best Human Capital, Efficient and Administrative and Operational	percentage of network Infrastructure maintained by 30 June 2023	Network Infrastructure maintained	100% of network Infrastructure maintained by 30 June 2023	Infrastructure Maintenance	Maintaining of the network infrastructure	Greater Giyani Municipality	Administration	Income	Operational	100% Maintenance of network Infrastructure	Target achieved. 100% Maintenance of network Infrastructure	None	None	None	Maintenance Register	CORP
Information Technology	To develop and Retain the best Human Capital, Efficient and Administrative and Operational	% of municipal website updated by 30 June 2023	Website updated 100% in 2022/23 Financial Year	100% of municipal website updated by 30 June 2023	Update of Municipal website	Placing of compliance documents on municipal website	Greater Giyani Municipality	Administration	Income	Operational	100% information updated on the Municipal website	Target achieved. information updated on the	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 By 30 June 2023	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 Giyani Municipality	Administration	Income	Operational	3 Payments for the provision of internet connection	Target achieved. 3 Payments for the provision of internet connection	None	None	None	Proof of payment Invoices	CORP

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

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

Priority Issue	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st quarter	1st Q Actual Achievement	Variance	Reason For Variance	Corrective	Portfolio of Evidence	Dept	
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 200 units at Makhuva Village by 30 June 2023	New Indicator	Connection of 200 units at Makhuva Village by 30 June 2023	Electrification of Makhuva Village (200)	Construction of Electrical Network Infrastructure	Makhuva Village	Ward 29	INEP/L GES	2 100 000	Appointment of Service Provider for Makhuva	Target achieved. Service Provider appointed for Makhuva	None	None	None	Completion Certificate and List of Beneficiaries	TECH	
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 200 units at Church View Village by 30 June 2023	New Indicator	Connection of 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	Appointment of Service Provider for Church View Village	Target achieved. Service Provider appointed for Church View	None	None	None	Completion Certificate and List of Beneficiaries	TECH	
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 150 units at Hlaneke Village by 30 June 2023	New Indicator	Connection of 150 units at Hlaneke Village by 30 June 2023	Electrification of Hlaneke Village (150)	Construction of Electrical Network Infrastructure	Hlaneke Village	Ward 06	INEP/L GES	3 100 000	Appointment of Service Provider for Hlaneke Village	Target achieved. Service Provider appointed for Hlaneke	None	None	None	Completion Certificate and List of Beneficiaries	TECH	
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 200 units at Mphagani Village by 30 June 2023	New Indicator	Connection of 200 units at Mphagani Village by 30 June 2023	Electrification of Mphagani (200)	Construction of Electrical Network Infrastructure	Mphagani Village	Ward 28	INEP/L GES	2 100 000	Appointment of Service Provider for Mphagani	Target not achieved. Service Provider for Mphagani not appointed	Service Provider has already implemented the project	None	None	None	Completion Certificate and List of Beneficiaries	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 200 units at Nsavulani Village by 30 June 2023	New Indicator	Connection of 200 units at Nsavulani Village by 30 June 2023	Electrification of Nsavulani (200)	Construction of Electrical Network Infrastructure	Nsavulani Village	Ward 23	INEP/L GES	2 100 000	Appointment of Service Provider for Nsavulani Village	Target achieved. Service Provider appointed for Nsavulani	None	None	None	Completion Certificate and List of Beneficiaries	TECH	
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 200 units at Nwadzekudzeku Village by 30 June 2023	New Indicator	Connection of 200 units at Nwadzekudzeku Village by 30 June 2023	Electrification of Nwadzekudzeku Village (200)	Construction of Electrical Network Infrastructure	Nwadzekudzeku Village	Ward 15	INEP/L GES	3 684 000	Appointment of Service Provider for Nwadzekudzeku	Target achieved. Service Provider appointed for Nwadzekudzeku	None	None	None	Completion Certificate and List of Beneficiaries	TECH	
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 150 units at Maphata Village by 30 June 2023	New Indicator	Connection of 150 units at Maphata Village by 30 June 2023	Electrification of Maphata Village (150)	Construction of Electrical Network Infrastructure	Maphata Village	Ward 26	INEP/L GES	2 100 000	Appointment of Service Provider for Maphata Village	Target achieved. Service Provider appointed for Maphata	None	None	None	Completion Certificate and List of Beneficiaries	TECH	

Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 200 units at Babangu Village by 30 June 2023	New Indicator	Connection of 200 units at Babangu Village by 30 June 2023	Electrification of Babangu Village (200)	Electrification of Babangu Village	Babangu Village		INEP/L GES	2 100 000	Practical and final completion	Target not achieved	Practical and final completion	Reached Practical completion in the previous FY 2021/22	None	Completion Certificate and List of Beneficiaries	TEGH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 539 units at Section F Village by 30 June 2023	New Indicator	Connection of 539 units at Section F by 30 June 2023	Electrification of Section F (539)	Electrification of Section F	Section F		INEP/L GES	1 000 000	Appointment of Service Provider for Section F	Target not achieved	Service Provider for Section F not appointed	Service provider appointed in the previous financial year	None	Completion Certificate and List of Beneficiaries	TEGH

Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve	Install high mast by 30 June 2023	New Indicator	Installation of high mast in Siyandha ni/CBD Intersect on and Section B by 30	Installation of high mast	All wards	LGES	1 000 000	Appointment of Service Provider	Target achieved	None	None	None	Completion Certificate	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Install energy saving street lights	New Indicator	Installation of energy saving street lights by 30 June 2023	Installation of energy saving street lights			10 300 000	Appointment of Service Provider for phase 2 and installation of street lights poles for phase 1	Target not achieved	Delay in procurement of service provider	SCM to fast track the appointment of the service provider		Completion Certificate	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life.	Construct an extension of Mageva soccer pitch	New Indicator	To construct an extension of mageva soccer pitch by June 2023	Extension of mageva soccer pitch	Mageva - Dzumeri	24 LGES	1 000 000	Advert and appointment letter	Target not achieved	Late appointment	Re-advert		Completion Certificate	TECH
EPWP Infrastructure	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of people to be appointed through EPWP Infrastructure Program by 30 June 2023	163 people appointed through EPWP Infrastructure Program by 30 June 2023	200 People appointed through EPWP Infrastructure Program by 30 June 2023	EPWP Infrastructure	Giyani Township	EPWP	6 019 000	200 People appointed through EPWP	Target achieved. 200 people were appointed through EPWP	None	None	None	Signed Appointment Memo, Participant list and Appointment letters.	TECH
EPWP Environmental and Culture	To develop sustainable infrastructure networks which promotes economic growth and	# of people to be appointed through EPWP Environmental and Culture Program by 30 June 2023	149 people appointed through EPWP Environmental and Culture Program by 30 June 2023	150 People appointed through EPWP Environmental and Culture Program by 30 June 2023	EPWP Environmental and Culture	Giyani Township	EPWP	4 100 000	150 People appointed through EPWP Environmental and Culture	Target achieved. 150 People appointed through EPWP	None	None	None	Signed Appointment Memo, Participant list and Appointment	COMM



Environmental Awareness Campaign	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of environmental awareness and Educational programs to be conducted by 30 June 2023	8 awareness campaigns conducted	12 Awareness campaigns and Educational programs conducted by 30 June 2023	Environmental Awareness Campaigns	Conducting Education awareness campaigns on environmental management to communities	Greater Giyani	All wards	Income	Operational	3 Environmental Awareness Campaigns.	Target achieved 3 Environmental Awareness 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 scholar patrols conducted	20 scholar patrols conducted by 30 June 2023	Scholar Patrol	Conducting of Scholar patrols	All Wards	All Wards	Income	Operational	5 Scholar patrols conducted	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 speed checks conducted	40 Speed checks conducted by 30 June 2023	Speed Checks	Conduction of Speed Checks	All Wards	All Wards	Income	Operational	10 Speed Checks	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 summonses issued	1000 (56) summonses by 30 June 2023	Traffic summonses issued	Issuing of traffic summonses	All Wards	All Wards	Income	Operational	Issue 250 summonses	Target achieved 250 summonses issued	None	333	None	Reports	COMM
Payment of AARTO fees	To develop sustainable infrastructure networks which promotes economic growth and	# of Payment of AARTO fees facilitated by 30 June 2023	New Indicator	12 payment of AARTO fees facilitated by 30 June 2023	AARTO	Facilitating payment of AARTO	Giyani Section C	Ward 12	Income	Operational	3 payments facilitated	Target achieved 3 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 payment of DLCA fees per Government Gazette	12 payment of DLCA fees facilitated by 30 June 2023	DLCA	Facilitating payment of DLCA	Giyani Section C	Ward 12	Income	Operational	3 payments facilitated	Target achieved 3 payments facilitated	None	None	None	Reports	COMM

RTMTC payment	To develop sustainable infrastructure networks which promotes economic growth and	# of RTMTC payments facilitated by 30 June 2023	12 payments of RTMTC fees as facilitated by 30 June 2023	Road Traffic Management Corporation fees	Facilitating payment of RTMTC fees	Giyani Section C	Ward 12	Income	Operational	3 payments facilitated	Target achieved. 3 payments facilitated	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	1 calibration of VTS test equipment done as per NRLA 30 June 2023	Vehicle Testing Station Calibration	Facilitating calibration of VTS equipment	Giyani Section C	Ward 12	Income	Operational	1 Calibration of VTS	Target achieved. 1 Calibration of VTS	None	None	None	Reports	COMM
Payment of Agency fees	To develop sustainable infrastructure networks which promotes economic growth and	# of Agency fees facilitated for payment by 30 June 2023	12 payments for Agency fee as SLA facilitated for	80% Agency fees	Facilitating payment of 80% agency	Giyani Section C	Ward 12	Income	Operational	Facilitate 3 payments	Target achieved. Facilitate 3 payments	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	59 Road blocks operations held	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	Reports	COMM

**5.3. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (LOWER SDBIP)**

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	1st Q Actual Achievement	Variance	Reasons for Variance	Corrective Measure	Portfolio Of Evidence	Dept
Revenue Management	To improve financial management systems to enhance revenue base	Review the revenue enhancement policies by 30 June 2023	Revenue enhancement policies were reviewed	Revenue enhancement strategy reviewed and implemented by 30 June 2023	Revenue enhancement policies review	Send the policies for input by other department. Present the draft review to management. Submit to council for approval.	Greater Giyani Municipality	Administration	Income	Operational	Report on Implementation of Revenue Enhancement Strategy	Target achieved. Report on Implementation of Revenue Enhancement Strategy	None	None	None	Council Resolution on Implementation of the Revenue Enhancement Strategy	B&T
Budget and Reporting	To improve financial management systems to enhance revenue base	Submit the Annual Financial statements to AG by 31 August 2022	Financial statements were compiled and submitted to AG on the 31 October 2021	Annual Financial statements compiled and submitted to AG by 31 August 2022	Financial statements	Compile the financial statement. Review the compiled financial statement. Present to management meeting. Submit to AG for auditing.	Greater Giyani Municipality	Administration	Income	Operational	Financial statements compiled and submitted to AG by 31 August 2022	Target achieved. Financial statements compiled and submitted to AG by 31 August 2022	None	None	None	Copy of Annual Financial Statement Financial statements	B&T
Budget and Reporting	To improve financial management systems to enhance revenue base	Number of section 71 reports submitted to Treasury within 10 working days after the end of the month by 30 June 2023	12 Reports submitted in 2019/20 FY	12 Section 71 Reports submitted to Treasury by 30 June 2023	Section 71 report submission	Compile the section 71 report. Submit to treasury within 10 working days after the end of the month.	Greater Giyani Municipality	Administration	Income	Operational	Submit 3 Section 71 reports to Treasury as per legislation	Target achieved. Submit 3 Section 71 reports to Treasury as per legislation	None	None	None	Proof of submission to Treasury	B&T
Supply Chain Management	To improve financial management systems to enhance revenue base	# of Quarterly SCM reports submitted to the MM per quarter by 30 June 2023	New Indicator	4 Quarterly SCM reports submitted to MM by 30 June 2023	Supply Chain Management Reports	Submit quarterly Supply Chain Management reports to MM per quarter	Greater Giyani Municipality	Administration	Income	Operational	1 SCM report compiled and submitted to MM	Target achieved. 1 SCM report compiled and submitted to MM	None	None	None	Quarterly SCM reports and MM's Acknowledgment of receipt	B&T

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	1st Q Actual Achievement	Variance	Reasons For Variance	Corrective Measure	Portfolio Of Evidence	Dept
Asset Management	To improve financial management systems	# Quarterly Insurance Report to Risk Management Committee	New Indicator	4 Quarterly Insurance reports be submitted to Risk Management Committee	Insurance Report	Submit quarterly Insurance Risk Management Committee	Greater Giyani Municipality	Administration	Income	Operational	Submit quarterly Insurance 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 Management Report to Finance Portfolio Committee	New Indicator	4 Quarterly Assets management reports to be submitted to Finance Portfolio Committee	Asset management Report	Submit quarterly Asset management reports to Finance Portfolio Committee	Greater Giyani Municipality	Administration	Income	Operational	Submit quarterly Asset management report to Finance Portfolio Committee	Target not achieved. Submit quarterly Asset management report to Finance Portfolio Committee	1	Scheduled not completed with	Adherence to schedule	Asset Management Report	B&T
Asset Management	To improve financial management systems to enhance revenue base	# of Asset verification report submitted to MM by 30 June 2023	New Indicator	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 Giyani Municipality	Administration	Income	Operational	1 Assets verification report submitted to MM	Target achieved. 1 Assets verification report submitted to MM	None	None	None	Signed Asset Verification Report	B&T

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	1st Q Actual Achievement	Variance	Reasons for Variance	Corrective Measure	Portfolio Of Evidence	Dept
Asset Management	To improve financial management systems to enhance value base	# Fleet Fuel and Maintenance Expenditure Management by 30 June 2023	New Indicator	4 Quarterly Fleet Fuel and Maintenance Expenditure Management Report by 30 June 2023	Fleet Vehicles & Machinery	Perform fuel and expenditure management	Greater Giyani Municipality	Administration	Income	Operational	Quarterly Report on fuel and maintenance.	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/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	1st Q Actual Achievement	Variance	Reasons For Variance	Corrective Measure	Portfolio Of Evidence	Dept
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational	# of ward committee meetings conducted by 30 June 2023	372 Ward Committee meetings conducted by 30 June 2023	372 Ward Committee meetings conducted by 30 June 2023	Support services for monthly ward committee meetings	Support services through PPOs to have monthly ward committee meetings in each of 31 wards	Greater Giyani Municipality	Administration	Income	Operational	Coordinate 93 ward committee meetings and submit quarterly ward committees' report to Council.	Target achieved. 93 ward committee meetings coordinated and quarterly ward committees' report submitted to Council	None	None	None	Attendance Register, Ward Committee Quarterly Reports	CORP
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	% of findings resolved in the Internal Audit Action Plan by 30 June 2023	Implementation in 2021/22 Internal Audit Action plan	100% of findings resolved in the Internal Audit Action Plan by 30 June 2023	Internal Audit Action Plan	Implementation of the Internal Audit Action Plan	Greater Giyani Municipality	Administration	Income	Operational	100% of findings resolved in the Internal Audit Action Plan	Target not achieved 64% findings resolved (171 out of 268)	36% of findings not resolved (97 out of 268)	Slow Implementation of Internal Audit recommendations.	Follow-up Audits to be conducted and reported to the Management and the Audit Committee	Updated Internal Audit Action Plan	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	% of findings resolved in the AG(SA) Action Plan by 30 June 2023	Implementation of AG(SA) Action Plan	100% of findings resolved in the AG(SA) Action Plan by 30 June 2023	AG(SA) action plan	Implementation of the AG(SA) action plan	Greater Giyani Municipality	Administration	Income	Operational	100% of findings resolved in the AGSA's Action Plan	Target not achieved 94% of findings resolved (63 out of 67)	6% of findings not resolved (6 out of 67)	Slow Implementation of AGSA recommendations by management	Follow-up Audits to be conducted and reported to the Management and the Audit Committee	Updated Audit Action Plan	MM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	1st Q Actual Achievement	Variance	Reasons For Variance	Corrective Measure	Portfolio Of Evidence	Dept
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organization	# of Audit and Performance Committee meetings to be held by 30 June 2023	6 Audit and Performance Committee meetings held	4 Audit and Performance Committee meeting held by 30 June 2023	Audit and Performance Committee	Organize Audit and Performance Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	1 Audit and Performance Committee meeting to be held	Target achieved 5 Audit and Performance Committee Meetings held	4 Audit and Performance Committee Meetings	More Audit and Performance Committee Meetings became necessary in order to address Municipal issues	None	Invitation, Minutes and Attendance Register	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organization	# of Audit and Performance Committee Reports developed and submitted to Council by 30 June 2023	4 Audit and Performance Audit Committee Reports submitted to Council	4 Audit and Performance Audit Reports developed and submitted to Council by 30 June 2023	Audit and Performance Committee Reports	Develop Audit and Performance Committee Reports	Greater Giyani Municipality	Administration	Income	Operational	1 Audit and Performance Reports submitted to council for approval	Target achieved. 1 Audit and Performance Audit Committee Report submitted to 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 organization	# of Audit Steering Committee meetings to be held by 30 June 2023	8 Audit Steering Committee meetings held	8 Audit Steering Committee meetings held by 30 June 2023	Audit Steering Committee	Organize Audit Steering Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	2 Audit Steering Committee meetings held	Target achieved 4 Audit Steering Committee meetings held	2 Audit Steering Committee meetings	More Audit Steering Committee meetings were necessary due to external audit process which was underway.	None	Invitation, Minutes and Attendance Register	MM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	1st Q Actual Achievement	Variance	Reasons For Variance	Corrective Measure	Portfolio Of Evidence	Dept
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of institutional performance reports developed and submitted to Council by 30 June 2023	4 institutional performance reports and reports developed	4 Institutional performance reports developed and submitted to Council by 30 June 2023	Quarterly performance reports	Develop a reporting template and send to departments, Receive completed template and consolidate into one report. Organise SDBIP Management meeting to consider the report. Submit the report to Council for approval.	Greater Giyani Municipality	Administration	Income	Operational	1 Institutional performance report compiled and submitted to council	Target 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 Library outreach conducted	12 Library outreach conducted by 30 June 2023	Library outreach	conduct library outreach to identified schools	Greater Giyani Municipality	All wards	Income	Operational	Conduct four (4) library outreach	Target library outreach conducted	None	None	None	Programme and Attendance Registers	COMM



Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	1st Q Actual Achievement	Variance	Reasons For Variance	Corrective Measure	Portfolio Of Evidence	Dept
Promote community and environmental welfare	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of activities conducted on special programs by 30 June 2023 (Mayor's Tournament, Youth Support, Gender Support, HIV/AIDS, Child & Old Age Support)	20 Special Programs	4 Special Programs organized by 30 June 2023	Special Programs	Organize and conduct the special programs undertaken in the different desks of the Special Programs Unit	Greater Giyani Municipality	All wards	Income	Operational	1 special programme conducted (Disability awareness, women's month, youth mayoral imbizo and HIV and Aids)	Target achieved. 1 special programme conducted (Disability awareness, women's month, youth mayoral imbizo and HIV&Aids)	None	None	None	Programme and Attendance Registers	MM
Newsletter	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of Rito newsletters to be produced and circulated by 30 June 2023	4 Rito newsletter produced	4 Rito newsletter edition produced and circulated by 30 June 2023	Rito newsletter	Producing and Circulating of the Rito newsletter	Greater Giyani Municipality	Administration	Income	Operational	1 Rito newsletter edition to be produced and circulated	Target not achieved	1 Rito newsletter edition not produced and circulated	Procurement to appoint service provider delayed	Appointment of service provider to be done in the second quarter	4 Rito Newsletter Editions	MM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of imbizos to be convened by 30 June 2023	4 Imbizos held	4 imbizos convened by 30 June 2023	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	Administration	Income	Operational	1 Imbizo conducted	Target achieved. 1 Imbizo conducted	None	None	None	Attendance Registers and Programme	MM


Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	1st Q Actual Achievement	Variance	Reasons For Variance	Corrective Measure	Portfolio Of Evidence	Dept
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational	# of ward reportback meetings to be conducted by 30 June 2023	124 Report back meetings held	124 ward report back meetings conducted per ward by 30 June 2023	Ward Public Report Back meetings	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	31 Ward Public Meetings conducted	Target not achieved. 27 ward public meetings conducted	4.00	Due to other commitment by ward councillors	The speaker to engage the ward councillors	Attendance Registers and Minutes	CORP
Customer Satisfaction Survey	To develop governance structures and systems that will ensure effective public consultation and organizational	Review Customer Satisfaction Survey by 30 June 2023	1 Customer satisfaction Survey conducted	1 Customer satisfaction Survey reviewed by 30 June 2023	Customer Satisfaction Survey	Distribution of Customer Satisfaction survey questionnaire to communities to collect information on customer	Greater Giyani Municipality	All wards	Income	Operational	Review of Customer Satisfaction Survey Forms and distribute to communities for completion and Compile a report	Target achieved	None	None	None	Reports and Questionnaires	MM
Arts and Culture Support	To promote Arts and Culture within the community members	Host Arts and Culture Festival by September 2022	1 festival was held in 2018	One event of Arts and Culture festival to be held in September 2022	Arts & Culture Support	To host Arts and Culture festival	All Wards	All wards	Income	Operational	1 Arts and Culture festival held	Target not achieved. Arts and Culture festival not held	1 Arts and Culture festival not held	Rescheduled for 2nd quarter due to technical matters in the municipality and congestion of Provincial and District interdepartmental programmes	To be conducted during second quarter	Invitation and Attendance Register	COMM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	1st Q Actual Achievement	Variance	Reasons For Variance	Corrective Measure	Portfolio Of Evidence	Dept
Heritage Day Celebration	To develop sports programmes 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	Heritage Day Celebration held	Target not achieved. Heritage Day Celebration not held	Heritage Day Celebration not held	Rescheduled for 2nd quarter due to technical matters in the municipality and congestion of Department	To be conducted during second quarter	Invitation and Attendance Register	COMM

## STATEMENT OF APPROVAL OF THE 2022/2023 SDBIP


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

2022/2023 SDBIP compiled by:

  
Sithole KV  
Acting Municipal Manager  
Greater Giyani Municipality

31/10/2022

SDBIP Approved by:

  
Zitha T  
Mayor  
Greater Giyani Municipality

31/10/2022