

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022 FINANCIAL YEAR



GREATER GEYANI MUNICIPALITY

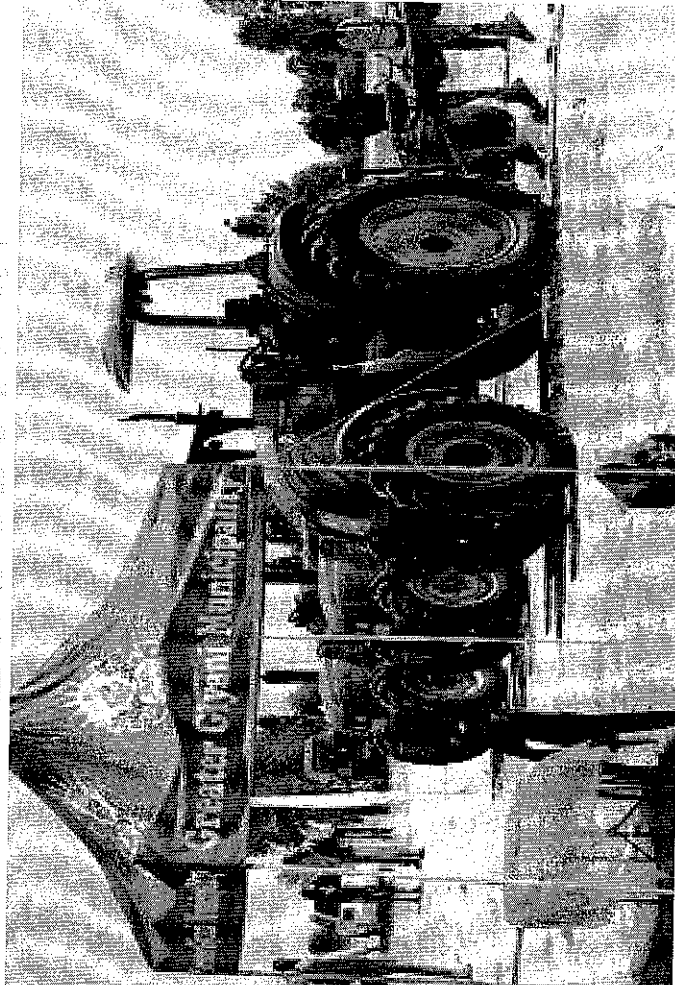
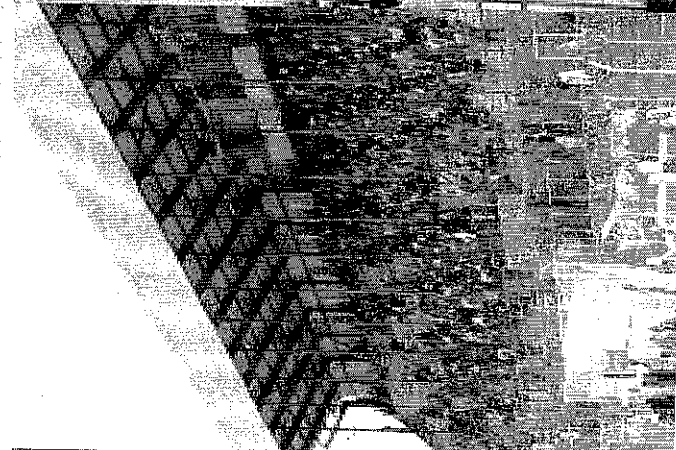
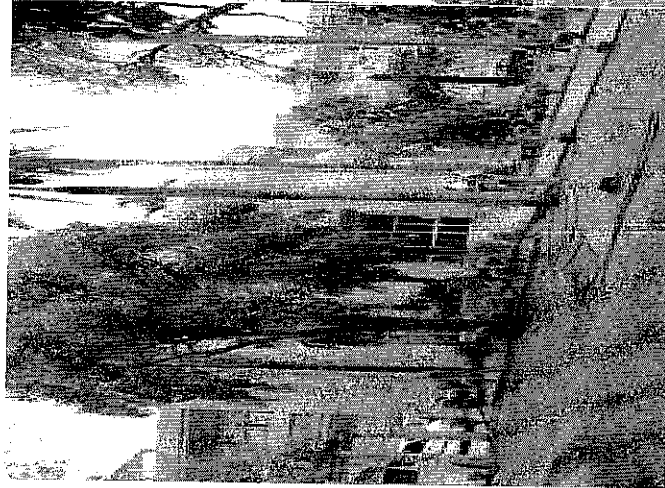


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1. INTRODUCTION AND LEGISLATION

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

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

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

(a) consider the statement or report;

(b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;

(c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;

(d) issue any appropriate instructions to the accounting officer to ensure—

(i) that the budget is implemented in accordance with the service delivery and budget implementation plan; and

(ii) that spending of funds and revenue collection proceed in accordance with the budget;

(e) identify any financial problems facing the municipality, including any emerging or impending financial problems; and

(f) in the case of a section 72 report, submit the report to the council by 31 January of each year.

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

ACRONYMS AND ABBREVIATIONS

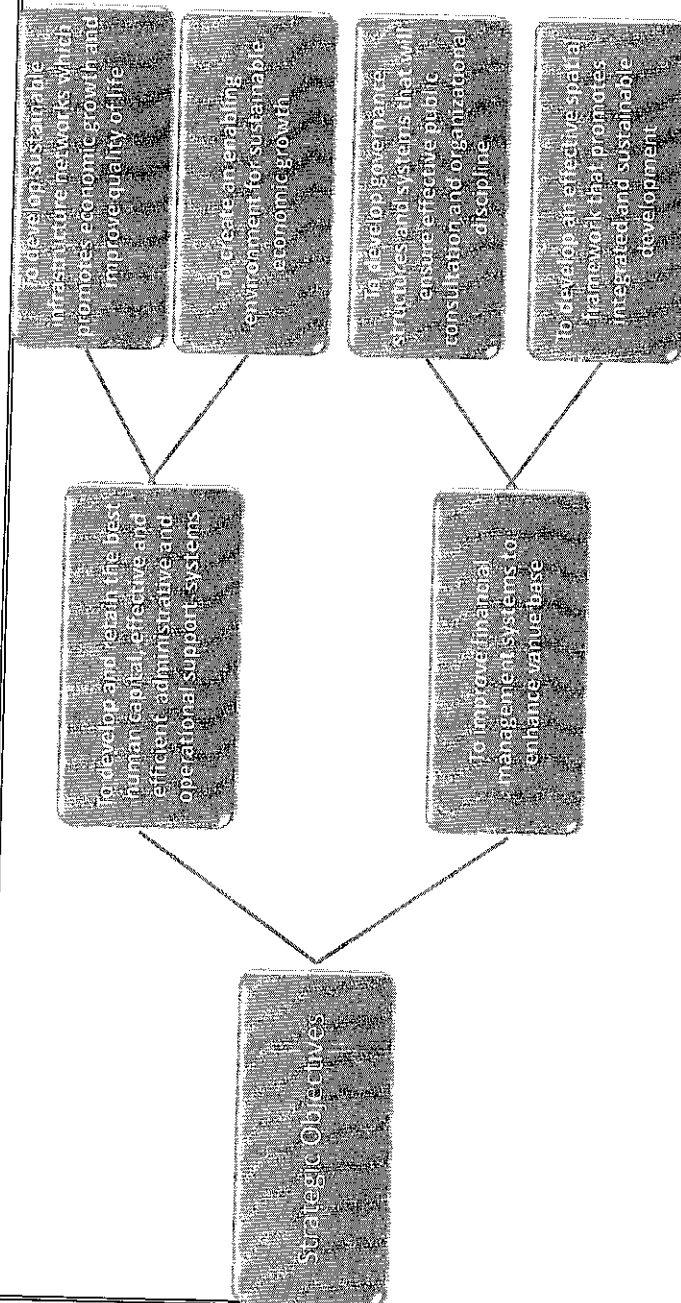
AG	Auditor General
GGM	Greater Giyani Municipality
MDM	Mopani District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EMIP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
IDP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



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

Municipal Manager	To lead, direct and manage a motivated and inspired Administration and account to the Greater Giyani Municipality Council as Accounting Officer for long term Municipal sustainability to achieve a good creditor rating within the requirements of the relevant legislation and whereas the following sections within the department, i.e. Performance Management, Risk Management and Internal Auditing is managed for integration, efficient, economic and effective communication and service delivery.
Finance	To secure sound and sustainable management of the financial affairs of Greater Giyani Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and other directors in their duties and delegation contained in the MFMA. Ensuring that the Greater Giyani Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone
Community Services	To coordinate Environmental Health Services, Libraries, Safety and Security, Environmental and Waste management Parks and Recreation as well as Disaster management to decrease community affected by disasters
Technical Services	To ensure that the service delivery requirements for roads are met and maintenance of water, sewerage and electricity are conducted for access to basic services as well as no less than an average of 100% 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 GIYANI MUNICIPALITY
APPROVED BUDGET 2021 2022
SUMMARY INCOME**

Vote	2020/2021 APPROVED ORIGINAL BUDGET	2020/2021 APPROVED ADJUSTMENT BUDGET	2020/2021 APPROVED SPECIAL ADJUSTMENT	2021/2022 PROPOSED ORIGINAL BUDGET	2022/2023 PROPOSED INDICATIVE BUDGET	2023/2024 PROPOSED INDICATIVE BUDGET
HUMAN RESOURCE DEVELOPMENT	300.000	300.000	300.000	300.000	330.000	360.000
PROPERTY SERVICES	20.503.700	29.500.000	29.500.000	48.173.000	7.294.000	7.614.936
FLEET MANAGEMENT	23.078	2.000	2.000	72.000	75.024	78.325
SUPPLY CHAIN MANAGEMENT	681.850	1.500.000	1.500.000	1.561.500	1.630.206	1.703.565
REVENUE	554.037.782	545.454.906	556.735.906	534.140.036	539.411.754	540.478.488
LOCAL ECONOMIC DEVELOPMENT	662.595	184.000	184.000	605.000	637.000	671.500
TOWN PLANNING	524.500	344.900	344.900	501.849	523.259	546.543
LIBRARY SERVICES	3.147	110	110	3.376	3.518	3.674
COMMUNITY FACILITIES	50.000	173	173	50.000	52.200	54.549
CEMETERY	334.059	357.878	357.878	690.550	723.944	756.444
HOUSING	754.651	657.864	657.864	684.836	714.969	747.143
ROADS OPERATIONS (SPORTS)	50.000	2.000	2.000	50.000	52.200	54.549
SOLID WASTE	6.015.300	6.695.128	6.695.128	10.221.001	10.670.788	11.176.722
ROADS	-	-	-	396.000	420.000	440.000
VEHICLE & LICENSING	15.816.080	8.163.928	8.163.928	18.230.000	19.637.000	20.044.000
	599.756.742	593.162.887	604.443.887	615.679.148	582.175.862	584.730.438

**GREATER GIYANI MUNICIPALITY
APPROVED BUDGET 2021 2022
SUMMARY EXPENDITURE**

Vote	2020/2021 APPROVED ORIGINAL BUDGET	2020/2021 APPROVED ADJUSTMENT BUDGET	2020/2021 APPROVED SPECIAL ADJUSTMENT	2021/2022 PROPOSED ORIGINAL BUDGET	2022/2023 PROPOSED INDICATIVE BUDGET	2023/2024 PROPOSED INDICATIVE BUDGET
PROJECTS	143.838.004	140.589.548.00	151.870.548.00	135.254.206.98	131.810.254.99	122.458.025.84
PROGRAMMES	31.972.000	35.052.000	35.052.000	32.420.000	21.523.000	21.859.000

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

[illegible]

[illegible]

LIM331_004 Proclamation 00025-6/IEI Equitable Share	Town Planner	Whole of the Municipality	400,000	250,000	250,000	300,000	600,000.00	800,000.00
LIM331_005 Deeds Regis 00025-7/IEI Equitable Share	Town Planner	Whole of the Municipality	200,000	300,000	300,000	400,000	700,000.00	700,000.00
LIM331_006 Reasoning ar 00025-9/IEI Equitable Share	Town Planner	Regional/Regional Identifier:Local Government by Provir	500,000	250,000	250,000	300,000	300,000.00	-
LIM331_007 GIS Upgrade 00025-8/IEI Equitable Share	Geoinformatic Services	Whole of the Municipality	200,000	500,000	500,000	400,000	100,000.00	100,000.00
LIM331_008 Review Of L 00001/IE000 Equitable Share	Business and Advisory-Organisation	Whole of the Municipality	800,000	300,000	300,000	400,000	-	-
LIM331_009 Public Trans 00039-3/IAI Transfer from Opera	Outsourced	Whole of the Municipality	1,000,000	424,000	424,000	-	-	-
LIM331_010 Xikukwane 1 CO177-3/IAI Transfer from Opera	Outsourced	Man'ombe Cluster-Ward 14	800,000	200,000	200,000	1,000,000	800,000.00	500,000.00
LIM331_011 GOLF COUR 00316-1/IAI Transfer from Opera	Outsourced	Whole of the Municipality	2,000,000	2,500,000	2,500,000	50,000	-	-
LIM331_012 Refurbishm 00336-3/AO1952/F0002/X124/R0038/001/6601			2,000,000	2,500,000	2,500,000	1,500,000	-	-
LIM331_013 Refurbishm 00336-4/AO1952/F0002/X124/R0038/001/6401			2,000,000	-	-	50,000	-	-
LIM331_014 Refurbishm 00336-5/AO1952/F0041/X125/R0230/001/6601			200,000	-	-	200,000	-	-
LIM331_015 Formalisat O1302-2/IEI Equitable Share		TOWN	800,000	200,000	200,000	400,000	-	-
LIM331_016 Street nam 00025-10/IE00001/F0041/X101/R0022/001/6155	Land and Quantit	MANAGEMENT	500,000	300,000	300,000	300,000	-	-
LIM331_017 Street nam 00025-11/IE00001/F0041/X101/R0230/001/6155			800,000	600,000	600,000	300,000	-	-
LIM331_018 Subdivision 00025-12/IE00001/F0041/X101/R0230/001/6155			200,000	200,000	200,000	200,000	-	-
LIM331_019 Subdivision 00025-15/IE00001/F0041/X055/R0230/001/6107			500,000	300,000	300,000	300,000	-	-
LIM331_020 Township E 00025-14/IE00001/F0041/X055/R0043/001/6107			18,400,000	17,000,000	17,000,000	-	-	-
LIM331_021 Nkomo B to C0040-13/AO1952/F0002/X116/R0230/001/6601			2,500,000	2,500,000	2,500,000	-	-	-
LIM331_022 LIM331_61 C00025-1/IAI Transfer from Opera		INFORMATION	150,000	150,000	150,000	-	-	-
LIM331_023 Website rec 00029-1/IE00795/F0041/X052/R	Acquisitions (Net	TECHNOLOGY	-	-	-	-	-	-
LIM331_024 IT Master Pl O1346-1/IE00847/F0041/X052/R	Website redevelopment		-	-	-	-	-	-
LIM331_025 Disaster Rec O1264-1/IE00793/F0041/X052/R	IT Master Plan		-	-	-	400,000	-	-
LIM331_026 Email Archv O1486-3/IE00598/F0041/X052/R	Disaster Recovery Plan and Site		-	-	-	300,000	-	-
LIM331_027 Email Archv O1486-3/IE00598/F0041/X052/R	Email Archiving		-	-	-	300,000	-	-
LIM331_028 Disaster Rec O0001/IE00843/F0041/X052/R0229/001/6105	Business Continuity Plan		300,000	-	-	900,000	-	-
LIM331_029 Automated C0086-3/IA04957/F0041/X056/R	Automated PMS System		1,170,000	400,000	400,000	-	-	-
LIM331_030 Developer O1300-1/IE00840/F0041/X051/R	Development of Human resource strategy		-	-	-	1,170,000	-	-
LIM331_031 Culvert Brid C0039-4/IA01952/F0002/X116/R0230/001/6601			-	-	-	-	-	-
LIM331_032 Section E Uj C0040-14/IA01952/F0002/X116/R0021/001/6601			2,000,000	2,000,000	2,000,000	8,000,000	10,000,000.00	-
LIM331_033 Mageva Spx C0245-1/AO1952/F0002/X125/R0016/001/6401			-	250,000	250,000	1,000,000	-	-
LIM331_034 Automated C0086-3/IA04957/F0041/X096/R0229/001/6151			200,000	-	-	-	-	-
LIM331_035 Homu148 S C0245-5/IA01952/F0002/X125/R0026/001/6401			2,000,000	2,500,000	2,500,000	4,500,000	-	-
LIM331_036 Mavalani in C0244-1/AO1952/F0041/X125/R0029/001/6401			1,000,000	-	-	2,000,000	-	-
LIM331_037 Jim-Nghalal C0230-1/AO1952/F0041/X006/R0230/001/6255			1,000,000	-	-	2,000,000	-	-
LIM331_038 Nwadekud C0230-2/IA01952/F0041/X006/R0230/001/6255			500,000	-	-	100,000	-	-
LIM331_039 Blinkwater C0040-16/IA01952/F0002/X116/R0030/001/6601			1,500,000	1,200,000	1,200,000	100,000	6,805,400	-
LIM331_040 Thomo Upg C0040-17/IA01952/F0002/X116/R0038/001/6601			500,000	2,500,000	2,500,000	100,000	-	-
LIM331_041 Nkur Zamai C0040-18/IA01952/F0002/X116/R0029/001/6601			1,000,000	1,800,000	1,800,000	100,000	-	-
LIM331_042 Shimange U C0040-20/IA01952/F0002/X116/R0035/001/6601			500,000	500,000	500,000	500,000	-	-
LIM331_043 Servicing of C0040-21/IA01952/F0002/X101/R0230/001/6155			-	-	-	550,000	-	-
LIM331_044 Alternative route from Elim Road R578 to Giyani via Siyandhani			-	-	-	-	-	-
			73,366,304	57,726,000	57,726,000	45,634,924	42,245,400.00	27,026,606.00
			143,838,004	140,589,548	151,870,548	135,254,207	131,810,254.99	122,458,025.84

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

Summary of Key Performance Indicators Per Key Performance Area

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

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
4.1 SPATIAL RATIONAL																	
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and	To Review the SDF by 30 June 2022	New Indicator	Reviewing of the SDF by 30 June 2022	Review of SDF	Reviewing of SDF	Greater Giyani Municipality	All Wards	Income	350 000	Adoption by the Council	Target achieved (SDF adopted by Council on the 02/07/2021)	None	None	None	SDF, Council Resolution & Gazette	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated	To Align the LUS by 30 June 2022	New Indicator	Alignment of LUS by June 2022	Alignment of LUS	Alignment of LUS	Greater Giyani Municipality	All Wards	Income	300 000	Adoption by Council	Target achieved (LUS adopted by Council on the 02/07/2021)	None	None	None	LUS, Council Resolution & Gazette	P & Dev
4.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (HIGHER SDBIP)																	
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Council Meetings convened by 30 June 2022	10 Council meetings held in 2020/21	6 Council Meetings coordinated and supported by 30 June 2022	Council Meeting	Organize Council Meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	1 Council Meeting	F	1	There was a need of a Special Council for noting AFS and APR that was submitted to AG on the 31	None	Notices of Invitations, Minutes, Attendance Register	CORP
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Executive Committee Meetings convened by 30 June 2022	12 Executive Committee held in 2020/21	12 Executive Committee Meetings coordinated and supported by 30 June 2022	Executive Committee Meetings	Organize Executive Committee Meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 EXCO meetings convened	Target not achieved (2 EXCO meetings held)	1	The executive committee could not attend because there were no matters to attend.	Meeting to be convened on second quarter.	Notices of Invitations, Minutes, Attendance register,	CORP

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

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
Waste Management	Accessible basic and infrastructure services	# of households with access to refuse removal by 30 June 2022	6640 having access to refuse removal	Collect refuse removal to township households by 30 June 2022	Waste Management	Collection of waste in all the Township wards in wards 11, 12, 13 & 21	Section A, D1, D2, E, F and Kremetart	Wards 11, 12, 13 & 21	Income	Operational	Refuse removal in townships (D1, D2, Kremetart, Section E, F, A,	Target Achieved. (Refuse removal in townships (D1, D2, Kremetart, Section E, F, A,	None	None	None	collection schedule, audit to track vehicle movement report	COM
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To upgrade 1km from gravel to paving at Blinkwater by 30 June 2022	New Indicator	Designs and Draft tender document by 30 June 2022	Blinkwater upgrading of internal streets	1 km upgrading from gravel to paving at Blinkwater Village	Blinkwater	1	LGES/MIG	8.100.000	Preparation of earthworks	Target Achieved - Preparation of earthworks and pavement layers has been complete; laying of concrete kerbs and paving blocks has been complete;	None	None	None	Progress report and Practical completion certificate	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To upgrade 3.5 km from gravel to paving at Thomo Village by 30 June 2022	New Indicator	To upgrade 3.5 km from gravel to paving at Thomo Village, Layerworks, Side drainage System and Installation	Thomo upgrading of internal streets	3.5 km upgrading from gravel to paving at Thomo village	Thomo	17	LGES/MIG	12.212.641	Boxcutting and Roadbed preparation	Target Achieved - Boxcutting and Roadbed preparation has been completed for the whole (3.5km) of the road.	None	None	None	Progress report and Practical completion certificate	TECH

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To upgrade 1km from gravel to paving at Nkuri Zamani by 30 June 2022	New Indicator	Designs and Draft tender document 30 June 2022	Nkuri Zamani upgrading of Internal streets	1 km upgrading from gravel to paving at Nkuri Zamani Village	Nkuri Zamani Village	5	LGES/MIG	8.100.000	Preparation of earthworks	Target Archived - Preparation of earthworks and pavement layers has been complete; laying of concrete kerbs and paving blocks has been complete;	None	None	None	Progress report and Practical completion certificate	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To upgrade 2.5 km from gravel to paving at Shimange village by 30 June 2022	New Indicator	Designs and Draft tender document by 30 June 2022	Shimange upgrading from gravel to paving	2.5 km upgrading from gravel to paving at Shimange village	Shimange Village	8	LGES/MIG	20.100.000	Boxcutting and Roadbed preparation	Target Archived - Boxcutting and Roadbed preparation has been completed for 2.3km of the road. The remaining section of the road	None	None	None	Progress report and Practical completion certificate	TECH
Building and Construction	Accessible basic and infrastructure services	Construction of ndhambi taxi rank	New Indicator	Construction of lanes layerworks, Palisade Fence, installation paving works and installation of one High	Ndhambi Taxi Rank	Construction of ndhambi taxi rank	Dzumeri	25	MIG/LGES	13.456.642	Advert and appointment of service provider	Target Not Achieved. The project was advertised for tender but has not yet appointed.	Appointment for service provider (Contractor).	Late appointment for service provider (Contractor).	The project was advertised and appointment of service provider (Contractor) to be prioritised	Advert, Appointment, Progress report and Practical completion certificate	TECH

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location/Ward	Funding Source	Budget 2021/22	1st Q Target	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Dept Evidence
PMU	To improve financial management systems to enhance venue base	% MIG Budget spent by 30 June 2022	100% MIG budget spent	100% MIG Budget spent by 30 June 2022	MIG Spending	Spending 100 % of MIG allocated fund	Greater Giyani Municipality	MIG	#####	15% of MIG budget spent	Target achieved. 39% of MIG budget has been spent.	None	None	None	MIG Spending Report
4.4. LOCAL ECONOMIC DEVELOPMENT (HIGHER SDBIP)															

LED Strategy	To Create An Enabling Environment For Sustainable Economic Growth	To review LED Strategy by 30 June 2022	Existing LED Strategy	1 LED Strategy reviewed and approved by Council by 30 June 2022	LED Strategy Review	LED Strategy to be reviewed and submitted to Council for approval	Greater Giyani Municipality	Income	400,000	Advertise and appointment of service provider	Target not achieved (Advertise and appointment of service provider)	Advertise and appointment of service provider	All applicants that were applied did not meet the requirements	Re-advertisement of the project.	Terms Of Reference, Methodology and attendance register for stakeholders consultation
LED Forum	To Create An Enabling Environment For Sustainable Economic Growth	# of LED Forum to be coordinated by 30 June 2022	4 LED Forum	4 LED Forum to be coordinated by 30 June 2022	LED Forum meeting	1 LED Forum meeting held per quarter	Greater Giyani Municipality	Income	Operational	1 LED Forum meeting held	Target not achieved (1 LED Forum meeting held)	1 LED Forum	LED Forum not held due to covid restriction.		Invitations, minutes and attendance register
LIBRA	To Create An Enabling Environment For Sustainable Economic Growth	# of Business Registration and licensing adjudication committee meetings by 30 June 2022.	12 Adjudication committee meetings	12 Business Registration and licensing adjudication committee meetings by 30 June 2022	Adjudication committee meetings	Adjudication committee meeting	Greater Giyani Municipality	Income	Operational	3 adjudication committee meetings held	Target not achieved (1 adjudication committee meetings held)	2	Ministerial directive to put registration on hold till December 2022	To continue registration after the expire of the ministerial directive	Invitation, Attendance Register & minutes

Priority Issue/Programme	Development Objective	Key performance indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
SMME Support (Projects & Cooperatives)	To Create An Enabling Environment For Sustainable Economic Growth	Financially support projects & cooperatives that are operational but facing some	4 SMME supported	4 SMME'S Supported financially by 30 June 2022	SMME Support	4 SMME's supported to the tune of R250 000 each by the end of 1st Quarter	Greater Giyani Municipality	All Wards	LED Supp	1000 000	4 SMME's / Cooperative supported	Target not achieved (4 SMME's / Cooperative supported)	4	Waiting for SCM to advertised	Fasttracking the process of appointment	Invitation to apply, application form and receipts	P & De
SMME Exposure to markets	To Create An Enabling Environment For Sustainable Economic Growth	# of SMME's to be exposed to LED market by 30 June 2022	5 SMMEs exposed to LED market	5 SMMEs exposed to LED market by 30 June 2022	SMME's exposure to market	SMMEs exposed to market by taking them along to different exhibition, tourism, indaba, marula festival and rand show	Greater Giyani Municipality	All Wards	Income	Operational	N/A	N/A	N/A	N/A	N/A	Invitation & Attendance Register	P & Dev

4.5 MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)

Budget and Reporting	To improve financial management systems to enhance venue base	Unqualified Audit Opinion by 30 June 2022	Unqualified Audit Opinion	Unqualified Audit Opinion by 30 June 2022	Unqualified Audit Opinion	Complying with legislative frameworks, keeping records	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	N/A	N/A	AGSA Audit Report	B&T
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4.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (HIGHER SDBIP)

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
Integrated Development Planning	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To review the IDP for 2021/2022 and development of 2022/23 IDP financial year by 31 May 2022	IDP review for 2020/2021 was completed and approved by Council on the 30 May 2021	To review the IDP for 2021/2022 and development of 2022/23 IDP financial year by 31 May 2022	IDP Review	Compile IDP analysis phase, Organise the IDP rep forum. Conduct Strategic Planning session and present to the IDP rep forum, Draft IDP complete and submitted to Council for adoption by 31 March 2018, IDP Public participation Final	Greater Giyani Municipality	Administration	Income	600,000.00	Complete the IDP analysis phase and conduct the IDP representative forum.	Target not achieved (the draft analysis phase completed however due to level three covid restriction IDP REP forum was not done)	IDP REP FORUM not done due to covid restriction	covid 19 restrictions	to explore the possibility of using local radio station to conduct IDP REP forum	Council resolutions, Draft IDP, Strategic plan report, Attendance register, Invitations for strategic plan, IDP Consultation in attendance register, IDP Analysis phase	P& Dev

Priority Issue/Programme	Development Objective	Key performance indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To develop the SDBIP 2022/2023 and submit to the Mayor for signature within 28 days after approval of the budget by 30 June 2022	SDBIP 2020/2021 was developed and submitted to the Mayor within 28 days after approval of the budget	Development and submission of the 2022/2023 SDBIP to the Mayor for signature within 28 days after approval of the budget by 30 June 2022	Development of Service Delivery and Budget Implementation Plan (SDBIP)	Collect information from departments, develop a draft SDBIP, Submit to departments for inputs, Incorporate inputs Submit to the Mayor for signature	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	N/A	N/A	Signed SDBIP	MM
Risk Management	To develop governance structures and systems that will ensure effective public consultation and	# of risk management activities to be coordinated by 30 June 2022	4 risk activities were coordinated	3 risk activities coordinated by 30 June 2022	Risk Management project	Facilitate and coordinate risk management meetings	Greater Giyani Municipality	Administration	Income	Operational	Submit quarterly attendance register for Risk Committee meeting the Strategic Risk, and fraud &	Target Not Achieved (Fraud awareness conducted and strategic risk register in place)	1	Risk management committee not held due to commitment of other members	Quarterly Risk Management committee meeting to be held in October	Attendance register	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and	To develop Audit Committee Charter and submit to council for approval by 30th June 2022	Audit Committee Charter was developed and submitted to council for approval	Audit Committee Charter developed and submitted to council for approval by 30 June	Audit Committee Charter	Audit Committee Charter submit to council for approval	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	N/A	N/A	Approved Audit Committee Charter and Council Resolution	MM

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location/Ward	Funding Source	Budget 2021/22	1st Q Target	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To develop the 3 year Internal Audit Plan, and Internal Audit Charter and submit to Audit Committee for approval by 30th June 2022	3 year Internal Audit plan and Internal Audit Charter was developed and submitted to Audit Committee for approval	3 year Internal Audit plan and Internal Audit Charter developed and submitted to Audit Committee for approval	Internal Audit Plan and Internal Audit Charter	Develop the Internal Audit Plan and Internal Audit Charter and submit to Audit Committee for approval	Greater Giyani Municipality	Income	Operational	N/A	N/A	N/A	N/A	N/A	Approved 3 year Internal Audit plan and Internal Audit Charter, AC Resolutions	MM
Public Participation	To develop governance structures and systems that will ensure effective public consultation	# of public participation to be conducted by 30 June 2022	4 public participation conducted	4 public participation conducted by 30 June 2022	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	Income	Operational	1 public participation conducted	Target not achieved (1 public participation conducted)	1	Covid 19 restrictions	The report will be covered in the second quarter	Attendance register and Programme	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio of Evidence	Dept
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To conduct a feasibility study for town expansion (Ngove Village) by 30 June 2022	New Indicator	Feasibility study conducted for Town Expansion (Ngove Village) by 30 June 2022	Town Expansion (Ngove Village)	Township expansion	Ngove Village	Ward 21	Income	1.500.000	N/A	N/A	N/A	N/A	N/A	Approved Layout Plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To conduct a feasibility study for town establishment (Siyandhani) by 30 June 2022	New Indicator	Feasibility study conducted for Town Establishment (Siyandhani) by 30 June 2022	Township establishment (Siyandhani)	Township establishment	Siyandhani village	Ward 07	LGES	1.000.000	N/A	N/A	N/A	N/A	N/A	Approved Layout Plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To demarcate sites at Nsavulani village by 30 June 2022	New Indicator	Demarcate 500 sites at Nsavulani by 30 June 2022	Site Demarcation of 500 sites at Nsavulani village	Township establishment	Greater Giyani Municipality	All wards	LGES	300.000	N/A	N/A	N/A	N/A	N/A	Approved Layout plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Proclamation and registration by 30 June 2022	New Indicator	Application for Proclamation diagram and registration submitted to the Rural Development and Land Reform by	Proclamation Program	Proclamation Programme	Greater Giyani Municipality	Ward 11,12,13	LGES	300.000	Mapping of the portion of land	Target achieved (Mapping of the portion of land)	None	None	None	Draft Layout	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	# of title deeds registered by 30 June 2022	New Indicator	539 Eren title deeds registered by 30 June 2022	Deeds registration of sites	Deeds registration of sites	Giyani Section F	Ward 13	LGES	400.000	Submissions on Deeds applications to COGHSTA and Deeds Office	Target Not Achieved (Submissions on Deeds applications to COGHSTA and Deeds Office)	Applications not yet submitted to deeds	Currently finalising the applications and submit to deeds	To fast-track the lodgement of applications to Deeds	Title Deeds/Deed of Grant	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Golf Course Development by 30 June 2022	New Indicator	Rezoning and subdivide Golf Course by 30 June 2022	Golf Course Development	Rezoning and subdivide of Golf Course	Giyani D1	Ward 11	Income	1.000.000	N/A	N/A	N/A	N/A	N/A	Approved Layout Plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Formalisation of Makosha Risinga Extension by 30 June 2022	Draft Layout Plan	Approved Layout plan by 30 June 2022	Formalisation of Makosha Risinga	Formalisation of Makosha Risinga	Risinga	ward 13	LGES	200.000	N/A	N/A	N/A	N/A	N/A	Approved Layout Plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Formalisation of Church view by 30 June 2022	Draft Layout Plan	Approved Layout plan by 30 June 2022	Formalisation of Church View	Formalisation of Church View	Church View	Ward 11	LGES	300.000	N/A	N/A	N/A	N/A	N/A	Approved Layout Plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Street naming Giyani Section A by 30 June 2022	New Indicator	Street names registered at Surveyor General Office by	Street naming Giyani Section A & F	Street naming Giyani Section A & F	Giyani Section A & F		LGES	400.000	N/A	N/A	N/A	N/A	N/A	Council Resolution	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Street naming Giyani BA & C by 30 June 2022	New Indicator	Street names registered at Surveyor General Office by	Street naming Giyani BA & C	Street naming Giyani BA & C	Giyani BA and C		LGES	300.000	N/A	N/A	N/A	N/A	N/A	Council Resolution	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To conduct a feasibility study for town expansion (Dzumeri and Sikhunyani) by 30 June 2022	New Indicator	Feasibility study conducted for Town Expansion (Dzumeri and Sikhunyani) by 30 June 2022	Site Demarcation in Sikhunyani and Dzumeri villages	Township establishment	Sikhunyani and Dzumeri	All wards	LGES	500.000	N/A	N/A	N/A	N/A	N/A	Approved Layout	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Subdivision, Rezoning and Registration of Municipal Properties in Villages by 30 June 2022	New Indicator	Rezoning and subdivision of 3 Municipal Properties in Villages by 30 June 2022	Subdivision, Rezoning of Municipal Properties in Villages	Rezoning and subdivision of 3 Municipal Properties in villages	Ngove Village	Ward 21	Income	300.000	N/A	N/A	N/A	N/A	N/A	Approved Layout	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To subdivide & rezone remainder of 1946 Giyani F by 30 June 2022	New Indicator	Subdivision & Rezoning of remainder of 1946 Giyani F by 30 June 2022	Subdivision & Rezoning of remainder of 1946 Giyani F	Subdivision & Rezoning of remainder of 1946 Giyani F	Giyani section F	Ward 13	LGES	200.000	N/A	N/A	N/A	N/A	N/A	Approved layout	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To Amend General Plan for the Rezoning and subdivision of parks to be approved by 30 June 2022	New Indicator	Approved amended General Plan for Rezoning and subdivision of parks by 30 June 2022	Rezoning and subdivision of parks	Rezoning and subdivision of parks	Giyani township	Ward 13	LGES	300.000	N/A	N/A	N/A	N/A	N/A	Approved layout	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To upgrade GIS System by 30 June 2022	New Indicator	Upgrade GIS System by 30 June 2022	GIS Upgrade	GIS Upgrade	N/A	All wards	LGES	400.000	Appoint ment of the Service Provider	Target Not Achieved (Appoin ment of the Service Provider)	Service provider not appointed	all bidders were not appointable	fastrack the process of Re-advertisem ent	GIS License	P & Dev

Priority Issue/Program me	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
5.1. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (LOWER SDBIP)																	
Wellness Program	To develop and Retain the best Human Capital , Effective and Efficient Administrative and Operational Support System	To conduct inspection on OHS by 30 June 2022	4 OHS reports on site	OHS on site inspection conducted by 30 June 2022	Occupational health	Development of 4 OHS reports	Greater Giyani Municipality	Administration	Income	Operational	1 OHS inspection report	Target achieved (3 OHS inspection conducted from 13 July 25 August and 1 September 2021)	2	None	None	OHS Inspection reports	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital , Effective and Efficient Administrative and Operational Support System	To review HR policies Framework by 30 June 2022	HR Policies reviewed	Review of the HR policies by 30 June 2022	HR Policies	Reviewing of the HR Policies for levels	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	N/A	N/A	HR policies and Council Resolution	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital , Effective and Efficient Administrative and Operational Support System	To review the Organogram by 30 June 2022	Approved Organogram 2020/2021	Reviewed organizational structure by 30 June 2022	Organogram review	Review organizational structure	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	N/A	N/A	Approved Organogram and Council Resolution	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital , Effective and Efficient Administrative and Operational Support System	N number of posts filled in terms of the organogram by 30 June 2022	Approved Organogram 2020/2021	40 posts to be filled in terms of the organogram by 30 June 2022	Personnel Recruitment	Personnel Recruitment as per priority list	Greater Giyani Municipality	Administration	Income	Operational	12 posts	Target not achieved (12 posts not been appointed)	12	Unforeseen circumstances	6 posts will be added to the second quarter and the remaining 6 will be added to the third	Advertisements and Appointment letters	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital , Effective and Efficient Administrative and Operational Support System	# of Local Labour Forum meetings held by 30 June 2022	12 Local Labour Forum Meetings held in 20/20/21	12 LLF meetings to be held by 30 June 2022	Labour Relations	Maintain good labour relations	Greater Giyani Municipality	Administration	Income	Operational	3 LLF	Target not achieved (1 LLF meeting conducted)	2	COVID 19 Regulations	Members from employees's representative will be added to the meetings to be held	Invitations , minutes and attendance registers	CORP

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
Information Technology	To develop and Retain the best Human Capital , Effective and Efficient Administrative and Operational	percentage of network infrastructure maintained by 30 June 2022	Network Infrastructure maintained	100% of network Infrastructure maintained by 30 June 2022	Infrastructure Maintenance	Maintaining of the network infrastructure	Greater 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 , Effective and Efficient Administrative and Operational	% of municipal website updated by 30 June 2022	Website updated 100% in 2020/21 Financial Year	100% of municipal website updated by 30 June 2022	Update of Municipal website	Placing of compliance documents on municipal website	Greater Giyani Municipality	Administration	Income	Operational	100% information updated on the Municipal website	Target achieved (100% information updated on the Municipal website	None	None	None	Website register	CORP
Provisioning and supply of IT equipment	To develop and Retain the best Human Capital , Effective and Efficient Administrative and Operational	# of payments made for provision of internet connection By 30 June 2022	70 3Gs and Vodacom internet line	12 Payments for internet connection	Provisioning and supply of IT equipment	To provide IT Equipments (75 3Gs and Vodacom line)	Greater 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	Invoices	CORP
Information Technology	To develop and Retain the best Human Capital , Effective and Efficient Administrative and Operational Support System	# of IT Steering Committee Meetings to be conducted by 30 June 2022	4 meetings held in 2020/21 Financial year	4 IT Steering Committee meetings conducted by 30 June 2022	IT Governance, Risks and Compliance	Coordination of the IT Steering Committee Meeting	Greater Giyani Municipality	Administration	Income	Operational	1 IT steering committee meetings coordinated	Target not Achieved (1st Quarter IT Steering Committee meeting Scheduled for the 15th October 2021)	1	meeting could not be held earlier because of other unforeseen engagements	Adherence to Steering Committee Calendar	Attendance Registers and Minutes	CORP
Provisioning and supply of IT equipment	To develop and Retain the best Human Capital , Effective and Efficient Administrative and Operational	# of payments made for Tools of Trade for Councilors By 31 December 2021	62 laptops	1 payment made for Tools of Trade for Councilors By 31 December 2021	Provisioning and supply of IT equipment	To provide IT Equipments	Greater Giyani Municipality	Administration	Income	2.200.000	N/A	N/A	N/A	N/A	N/A	Invoices	CORP
Office Support-Provision of Office Furniture	To ensure conducive working environment by providing office furniture	Procure and distribute office furniture by June 2022	New Indicator	To Provide office furniture to 20 Offices	Office Furniture	Provision of office furniture	GGM	Administration	Income	Operational	Report on Procurement process	Target Achieved (Spec developed and approved memo submitted to SCM for implementation)	none	None	None	Invoice and delivered note	CORP

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
Security of Municipal Premises	To install Cameras at Civic Centre	Acquisition and install Cameras by June 2022	New Indicator	To install security Cameras at Civic Centre by 30 June 2022	Installation of Security cameras at	Provision of security cameras	GGM	Administration	Income	Operational	N/A	N/A	N/A	N/A	N/A	Invoice and Installation Certificate	CORP
Installation of Walkthrough Metal Detector and X-Ray Machine at Civic Centre	To install Metal detector and X-Ray Machine at Civic Centre	Acquisition and installation of Walkthrough metal detector and X-Ray Machine by June 2022	New Indicator	Acquisition and installation of Walkthrough metal detector and X-Ray Machine by June 2022	Acquisition and installation of Walkthrough metal detector and X-Ray Machine at Civic Centre	To install Metal detector and X-Ray Machine at Civic Centre	GGM	Administration	Income	Operational	N/A	N/A	N/A	N/A	N/A	Invoice and Installation Certificate	CORP
Management of litigation	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	Percentage of number of litigation matter reduced by 30 June 2022	10 Active Cases	100% of number of litigation matter reduced by 30 June 2022	Management of litigations	Attending and finalizing all litigation cases of the municipality	Greater Giyani Municipality	Administration	Income	5 000 000	100%	Target Achieved	N/A	N/A	N/A	Litigation Register and Report	MM

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

Priority Issue	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2021/22	1st quarter	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio of Evidence	Dept
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and	To connect 200 units at Tomu Village by 30 June 2022	New Indicator	Connection in 200 units at Tomu Village by 30 June 2022	Electrification of Tomu Village (200)	Construction of Electrical Network Infrastructure	Tomu Village	Ward 05	INEP/L GES	2.800.000	Appointment of Service Provider for Tomu	Target Archived (Appointment of Service Provider for Tomu done)	N/A	N/A	N/A	Certificate of Completion for Tomu Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 200 units at Blinkwater Village by 30 June 2022	New Indicator	Connection in 200 units at Blinkwater Village by 30 June 2022	Electrification of Blinkwater Village (200)	Construction of Electrical Network Infrastructure	Blinkwater Village	Ward 1	INEP/L GES	2.200.000	Appointment of Service Provider for Blinkwater Village	Target Archived (Appointment of Service Provider for Blinkwater Village done)	N/A	N/A	N/A	Certificate of Completion for Blinkwater Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 200 units at Mavalani Village by 30 June 2022	New Indicator	Connection in 200 units at Mavalani Village by 30 June 2022	Electrification of Mavalani Village (200)	Construction of Electrical Network Infrastructure	Mavalani Village	Ward 20	INEP/L GES	3.200.000	Appointment of Service Provider for Mavalani Village	Target Archived (Appointment of Service Provider for Mavalani Village done)	N/A	N/A	N/A	Certificate of Completion for Mavalani Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 200 units at Sifasonke Village by 30 June 2022	New Indicator	Connection in 200 units at Sifasonke by 30 June 2022	Electrification of Sifasonke (200)	Construction of Electrical Network Infrastructure	Sifasonke	Ward 05	INEP/L GES	2.800.000	Appointment of Service Provider for Sifasonke	Target Archived (Appointment of Service Provider for Sifasonke done)	N/A	N/A	N/A	Certificate of Completion for Sifasonke	TECH

Electricity Provision in	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 200 units at Siyandhani Village by 30 June 2022	New Indicator	Connection of 200 units at Siyandhani Village by 30 June 2022	Electrification of Siyandhani (200)	Construction of Electrical Network Infrastructure	Siyandhani Village	Ward 7	INEP/L GES	3.700.000	Appointment of Service Provider for Siyandhani Village	Target Archived (Appointment of Service Provider for Siyandhani village done)	N/A	N/A	N/A	Certificate of Completion for Siyandhani Village	TECH
Electricity Provision in	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 200 units at Ndengeza Village by 30 June 2022	New Indicator	Connection of 200 units at Ndengeza Village by 30 June 2022	Electrification of Ndengeza Village (200)	Construction of Electrical Network Infrastructure	Ndengeza Village	Ward 3	INEP/L GES	1.900.000	Appointment of Service Provider for Ndengeza Village	Target Archived (Appointment of Service Provider for Ndengeza Village done)	N/A	N/A	N/A	Certificate of Completion for Ndengeza Village	TECH
Electricity Provision in	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 150 units at Mavhuza Village by 30 June 2022	New Indicator	Connection of 150 units at Mavhuza Village by 30 June 2022	Electrification of Mavhuza Village (150)	Construction of Electrical Network Infrastructure	Mavhuza Village	Ward 21+G9P9:19E9:19F9:19M9H9:19G9:19H9:19I9	INEP/L GES	1.900.000	Appointment of Service Provider for Mavhuza Village	Target Archived (Appointment of Service Provider for Mavhuza done)	N/A	N/A	N/A	Certificate of Completion for Mavhuza Village	TECH
Electricity Provision in	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 200 units at Gon'on'o Village by 30 June 2022	New Indicator	Connection of 200 units at Gon'on'o Village by 30 June 2022	Electrification of Gon'on'o Village (200)	Construction of Electrical Network Infrastructure	Gon'on'o Village	Ward 6	INEP/L GES	1.900.000	Appointment of Service Provider for Gon'on'o Village	Target Archived (Appointment of Service Provider for Gon'on'o village done)	N/A	N/A	N/A	Certificate of Completion for Gon'on'o Village	TECH

Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 150 units at Babangu Village by 30 June 2022	New Indicator	Connection of 150 units at Babangu Village by 30 June 2022	Electrification of Babangu Village (150)	Construction of Electrical Network Infrastructure	Babangu Village	Ward 3	INEP/LGES	1.900.000	Appointment of Service Provider for Babangu Village	Target Achieved (Appointment of Service Provider for Babangu Village done)	N/A	N/A	N/A	Certificate of Completion for Babangu Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 539 sites at Section F at Babangu Village by 30 June 2022	New Indicator	539 sites connected with electricity at Section F by 30 June 2022	Electrification of Mashavel Village (150 units)	Construction of Electrical Network Infrastructure	Section F	Ward 13	LGES	50.000	Appointment of Service Provider	Target Achieved (Appointment of Service Provider)	N/A	N/A	N/A	Appointment Letter	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To install Traffic Lights in Giyani Township Lighting by 30 June 2022	New Indicator	To install Traffic Lights in Giyani Township Lighting by 30 June 2022	Installation of Traffic Lights in Giyani Township	Installation of Traffic Lights in Giyani Township	Giyani Township	Ward 11,12,13 & 21	LGES	100.000	Appointment of Service Provider	Target Achieved (Appointment of Service Provider)	N/A	N/A	N/A	Completion certificate	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To install high mast lights in 93 villages (CBD) by 30 June 2022	New Indicator	To install high mast lights in 93 villages (CBD) by 30 June 2022	Installation of High Mast Lights in 93 Villages (CBD)	Installation of High Mast Lights in 93 Villages (CBD)	Greater Giyani	All wards	LGES	500.000	N/A	N/A	N/A	N/A	N/A	Progress report,	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To install energy saving street lights in 93 villages (CBD) by 30 June 2022	New Indicator	To install energy saving street lights in 93 villages (CBD) by 30 June 2022	Installation of energy saving street lights	Installation of energy saving street lights	Giyani CBD	All wards	LGES	7.000.000	Appointment of Service Provider for R81To install energy saving street lights	Target not achieved (Appointment of Service Provider for R81To install energy saving street lights not yet done)	Appointment of Service Provider for R81To install energy saving street lights not yet done	The consultant is still busy with the designs	Fasttrack the processes of appointment of service provider	Certificate of Completion for Energy saving street lights	TECH

Waste Disposal	To develop sustainable infrastructure networks which promotes economic	To Develop A waste disposal site by 30 June 2022	Construction of Waste development site	Construction of waste disposal site development by 30	Waste Disposal Site Development	Development of Giyani waste disposal site	Dzingi dzingi	Ward 21	MIG	500.000	Preparation of final layer inside the cell, Electricity connection	Target achieved. The project has reached practical	N/A	N/A	N/A	Progress report and Practical completion	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To Upgrade 3.5 Km road from gravel to paving at Giyani Section E "Voningani" by 30 June 2022	Detailed designs and tender document	Upgrading of 3.5km road from gravel to paving by 30 June 2022	Section E upgrading from gravel to paving (Voningani)	Giyani section E "Voningani" Upgrading from gravel to paving	Section E	11	LGES	8.000.000	Appointment of Service provider (Contractor)	Target achieved. Moepeng Trading 40 CC has been appointed as a contractor for this project	N/A	N/A	N/A	Appointment letter, Site handover Certificate & Progress report	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic	To develop designs for construction of alternative road to Giyani from R81 by 30 June 2022	Inception, scoping report and Preliminary design.	Designs for Alternative road to Giyani from R81 to	Alternative road to Giyani from R81	Development of designs for construction of alternative road to	Ngove, Giyani A	Ward 10 and 12	LGES	500.000	N/A	N/A	N/A	N/A	N/A	Detailed design report	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic	To develop designs for construction of alternative route from Elim road (R578) to Giyani via	New Indicator	Designs for Alternative route from Elim road (R578) to Giyani via	Alternative route from Elim road (R578) to Giyani via Siyandhani	Development of designs for construction of alternative route from	Dzingi dzingi, Siyandhani	Ward 07 and 21	LGES	550.000	N/A	N/A	N/A	N/A	N/A	Detailed design report	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic	To upgrade access road to Nkhensani Hospital by 30 June 2022	New Indicator	Designs to upgrade access road to Nkhensani Hospital by 30 June	Upgrading of Nkhensani Hospital Access Road	To upgrade access road to Nkhensani Hospital	Section A	Ward 12	LGES	50.000	N/A	N/A	N/A	N/A	N/A	Detailed design report	TECH

Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve	To upgrade parking lot by 30 June 2022	Available Parking Lot	Parking lot at Civic Centre upgraded By 30 June 2022	Upgrading of parking lot	To upgrade the parking lot within the municipal offices	GGM offices	CBD	LGES	2,000,000	Advertise ment of the project and appointment of service provider	Target achieved. The project was advertise d and Rismat engineeri	N/A	N/A	N/A	N/A	Advert, Appointm ent, Progr ess report and Practical handover certificate	TECH
Building and Construction	Accessible Basic and infrastructure services	Construction of Civic Centre Phase 4 by 30 June 2022	New Indicator	Constructi on of Civic Centre Phase 4 by 30 June 2022	Civic Centre Building Phase 4	Construction of Civic centre council chamber, Hvac, Elevator and upgrading of electricity	Giyani	CBD	LGES	7,064,924	Detailed design report	Target Achieved - Detailed Design Report of the already mentione d project	N/A	N/A	N/A	N/A	Progress report.	TECH
PMU	To develop an effective spatial framework that promotes intergrtaed and sustainable development	# of sites serviced by 30 June 2022	New Indicator	Servicing of 539 sites by 30 June 2022	Servicing of 539 sites	Servicing of 539 sites	Giyani section F	ward 13	LGES	500,000	Prliminary design report	Target Archived - Preliminar y Design Report of the already mentione d project	N/A	N/A	N/A	N/A	Progress report.	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	To Develop and Construct Mavalani indoor sport centre by 30 June 2022	New Indicator	Designs and Draft tender document by 30 June 2022	Mavalani indoor sports centre	Development and construction of Mavalani indoor sport centre.	Mavalani village	20	LGES	2,000,000	N/A	N/A	N/A	N/A	N/A	N/A	Appointm ent letter, Preliminar y design, Detailed design and draft	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	To Develop and Construct Jim Nghalalume Community Hall by 30 June 2022	New Indicator	Designs and Draft tender document by 30 June 2022	Jim- Nghalalum e Community Hall	Development and construction of Jim Nghalalume hall	Jim Nghalalume	30	LGES	2,000,000	N/A	N/A	N/A	N/A	N/A	N/A	Appointm ent letter, Preliminar y design, Detailed design and draft	TECH

Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	To Develop and Construct Nwazoku Community Hall by 30 June 2022	New Indicator	Designs and Draft tender document by June 2022	Nwazoku Community Hall	Development and construction of Nwa dzeku community hall	Nwa Dzeku-village	15	LGES	2,000,000	N/A	N/A	N/A	N/A	N/A	N/A	Appointment letter, Preliminary design, Detailed design and draft	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	To Refurbish of Giyani Stadium & Section A Tennis Court by 30 June 2022	New Indicator	Refurbishment of Giyani Stadium & Section A Tennis Court by June 2022	Refurbishment of Giyani Stadium & Section A Tennis Court	Refurbishment of Giyani Stadium & Section A Tennis Court	Section A	12	LGES	50,000	N/A	N/A	N/A	N/A	N/A	N/A	Appointment letter	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To Refurbish Homu 14B sport centre by 30 June 2022	New Indicator	Designs and Draft tender document by June 2022	Homu 14B Sports centre	Homu 14B Sport centre refurbishment	Homu 14B	9	LGES	4,600,000	Appointment of service provider	Target Achieved - WDN Consulting and Projects was appointed as civil engineer	N/A	N/A	N/A	N/A	Appointment letter, Site hand over certificate, progress report and Practical completion	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To construct an extension of mageva soccer pitch	New Indicator	To construct an extension of mageva soccer pitch by June 2022	Extension of mageva soccer pitch	To construct an extension of mageva soccer pitch	Mageva - Dzumeri	24	LGES	1,000,000	Advert and appointment letter	Target Not Achieved. Technical services has prepared the terms of reference in	Approval of term reference for the approval and appointment of service provider.	Late appointment for service provider	Appointment of service provider to be prioritised in the second quarter	Appointment letter, Site hand over certificate, progress report and Practical completion	TECH	
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	construction of sports Centre at Section E by 30 June 2022	New Indicator	Section E sports centre constructed by 30 June 2022	Section E sports Center	Construction of a roof covering; athletic tracks; soccer pitch; parking area and side	Giyani Township	Ward 11	LGES	50,000	N/A	N/A	N/A	N/A	N/A	Scoping report	TECH	

Sports Facilities	To develop sustainable infrastructure networks which promotes economic	Refurbishment of Sporting Facilities (Gawula) by 30 June 2022	New Indicator	Refurbishment of Sporting Facilities (Gawula) by 30 June 2022	Refurbishment of Sporting Facilities (Gawula)	Refurbishment of Gawula Sport centre	Income	Ward 18	Income	50.000	N/A	N/A	N/A	N/A	N/A	N/A	Appointm ent Letter & Progress report	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic	Refurbishment of Shivulani Sports Centre by 30 June 2022	New Indicator	Refurbishment of sport centre by 30 June 2022	Refurbishment of sport centre	Refurbishment of Shivulani Sports Centre	Shivulani	Ward 15	Income	1.500.000	N/A	N/A	N/A	N/A	N/A	N/A	Appointm ent Letter & 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 2022	170	200 People appointed through EPWP Infrastructure Program by 30 June 2022	EPWP Infrastructure	Creation of jobs through EPWP Infrastructure Program	Giyani Township	All wards	EPWP	5 819 000	200 People appointed through EPWP	Target not achieved (20 EPWP Participants reported in September 2021)	180	Appointm ent done in August 2021 and 180 Participants didn't report due to unavailability of Uniform.	180 Participants to report in second quarter	Signed Appointm ent Memo	TECH	
EPWP Environmental and Culture	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# of people to be appointed through EPWP Environmental and Culture Program by 30 June 2022	130	200 People appointed through EPWP Environmental and Culture Program by 30 June 2022	EPWP Environmental and Culture	Creation of jobs through EPWP Environmental and Culture Program	Giyani Township	All wards	EPWP	4 100 000	200 People appointed through EPWP Environmental and Culture	Target not achieved (31 EPWP Participants reported in September 2021)	169	Appointm ent done in August 2021 and 169 Participants didn't report due to unavailability of Uniform.	169 Participants to report in second quarter	Participant list, Payment Register, Attendance Register	COMM	

Environmental Awareness Campaigns	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of environmental awareness and Educational programs to be conducted by 30 June 2022	8 awareness campaigns and Educational programs conducted by 30 June 2022	8 Awareness Campaigns and Education programs conducted by 30 June 2022	Environmental Awareness Campaigns on environmental management to communities	Greater Giyani	All wards	Income	Operational	2 Environmental Awareness Campaigns.	Target Achieved (Two environmental education awareness conducted on the 31 August 2021 at Matsambu High School and	None	None	None	Attendanc e registers	COMM
Scholar Patrol	To develop sustainable infrastructure networks which promotes economic growth and	# of scholar patrol to be conducted by 30 June 2022	38 scholar patrols conducted	20 scholar patrols conducted by 30 June 2022	Conducting of Scholar patrols	All Wards	All Wards	Income	Operational	Conduct 5 Scholar patrols	Target achieved (05 Scholar patrol conducted)	None	None	None	Reports	COMM
Speed Checks	To develop sustainable infrastructure networks which promotes economic growth and	# of speed checks conducted by 30 June 2022	107 speed checks conducted	40 Speed checks conducted by 30 June 2022	Conduction of Speed Checks	All Wards	All Wards	income	Operational	Conduct 10 Speed Checks	Target not Achieved (06 Speed checks conducted)	4	Traffic Officers were attending AARTO workshop	to be covered during second	Reports	COMM
Traffic summons issued	To develop sustainable infrastructure networks which promotes economic growth and	# of Traffic summons issued by 30 June 2022	1595 summons issued	1000(sec 56) summonses by 30 June 2022	Issuing of traffic summonse	All Wards	All Wards	income	Operational	Issue 250 summonses	Target not Achieved (192 summons issued)	58	Traffic Officers were attending AARTO workshop	To be covered during second	Reports	COMM
Payment of AARTO fees	To develop sustainable infrastructure networks which promotes economic growth and	# of Payment of AARTO fees facilitated by 30 June 2022	New Indicator	12 payment of AARTO fees facilitated by 30 June 2022	Facilitating payment of AARTO	Givani Section C	Ward 12	Income	Operational	3 payments facilitated	Target Achieved 3 AARTO fees reports have submitted to RTO for	None	None	None	Reports	COMM

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

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

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio of Evidence	Dept
5.3. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (LOWER SDBIP)																	
Revenue Management	To improve financial management systems to enhance revenue base	To review the revenue enhancement policies by 30 June 2022	Revenue enhancement policies were reviewed	Revenue enhancement strategy reviewed and implemented by 30 June 2022	Revenue enhancement policies review	Send the policies for inputs by other department. Present the draft review to management. Submit to council for	Greater Giyani Municipality	Administration	Income	Operational	Report on Implementation of Revenue Enhancement Strategy	Target Achieved (Report on Implementation of Revenue Enhancement Strategy)	None	None	None	Council Resolution on Implementation of the Revenue Enhancement Strategy	B&T
Budget and Reporting	To improve financial management systems to enhance revenue base	To table the draft budget to council by 31 March 2022	Draft budget was tabled to council	Draft budget tabled to council by 31 March 2022	Draft budget	Collect budget information from departments, Consolidate the budget, Present the draft to management portfolio committee, executive and Submit to	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	N/A	N/A	Draft budget and Council Resolution	B&T
Budget and Reporting	To improve financial management systems to enhance revenue base	To submit the final budget to council by 31 May 2022	Final budget was submitted to council	Final budget submitted to council by 31 May 2022	Final budget	Take the draft budget for public participation with the IDP. Incorporate inputs and submit the budget for	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	N/A	N/A	Final budget and Council Resolution	B&T

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
Budget and Reporting	To improve financial management systems to enhance revenue base	To submit the Annual Financial statements to AG by 31 August 2021	Financial statements were compiled and submitted to AG on the 31 October 2020	Annual Financial statements compiled and submitted to AG by 31 August 2021	Financial statements	Compile the financial statement. Review the compiled financial statement. Present to management meeting. Submit to AG.	Greater Giyani Municipality	Administration	Income	Operational	Financial statements compiled and submitted to AG by 31 August 2021	Target Achieved (Financial statements compiled and submitted to AG by 31 August 2021)	None	None	None	Copy of Annual Financial statements	B&T
Budget and Reporting	To improve financial management systems to enhance revenue base	Number of section 71 reports submitted to Treasury within 10 working days after the end of the month by 30 June 2022	12 Reports submitted in 2019/20 FY	12 Section 71 Reports submitted to Treasury by 30 June 2022	Section 71 report submission	Compile the section 71 report. Submit to treasury within 10 working days after the end of the month by 30 June 2022	Greater Giyani Municipality	Administration	Income	Operational	Submit Section 71 reports to Treasury as per legislation	Target Achieved (Submit Section 71 reports to Treasury as per legislation)	None	None	None	Copy of acknowledgment of receipt by Treasury	B&T
Budget and Reporting	To improve financial management systems to enhance revenue base	Section 72 Mid-year report submitted to Mayor and Treasury on or before 25 January 2022.	New Indicator	1 Section 72 Report submitted to Mayor and Treasury on or before 25 January 2022	Section 72 report submission	Compile the section 72 report and submit to the Mayor and Treasury on or before 25 January 2022	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	N/A	N/A	Sec 72 Report, Mayor's and Treasury acknowledgment of receipt.	B&T
Supply Chain Management	To improve financial management systems to enhance revenue base	# of Quarterly UIF report/Letter submitted to AGSA and MEC for local government	New Indicator	4 Quarterly UIF letters/report submitted on UIF identified per quarterly	UIF Expenditure	submit quarterly letters submitted to AGSA and MEC for local government on UIF identified	Greater Giyani Municipality	Administration	Income	capital and operational	Submit UIF report to MEC and AG.	Target Achieved (No UIF identified in the First Quarter)	None	None	None	Acknowledgment of letters from MEC and AG	B&T

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

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
Asset Management	To improve financial management systems to enhance venue base	# of Assets verification reports submitted to MM by 30 June 2022	New Indicator	2 Assets verification reports submitted to MM by 30 June 2022	Asset Register	Receive new acquisitions, Bar code and capture into the asset register. Capture the expense of the project in progress. When the project is completed the unbundling and capitalisation	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	N/A	N/A	Asset Verification Report	B&T
Asset Management	To improve financial management systems to enhance value base	# Fleet Fuel and Maintenance Expenditure Management by 30 June 2022	New Indicator	4 Quarterly Fleet Fuel and Maintenance Expenditure Management Report by 30 June 2022	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

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/22	1st Q Target	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
5.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (LOWER SDBIP)																	
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational	# of ward committee meetings conducted by 30 June 2022	372 Ward Committee meetings conducted by 30 June 2022	372 Ward Committee meetings conducted by 30 June 2022	Support services for monthly ward committee meetings	Support services through PPOs to have monthly ward committee meetings in each of 31 wards	Greater Giyani Municipality	Administration	Income	Operational	Coordinate 93 ward committee meetings and submit quarterly ward committee s' report to Council.	Target achieved (Coordinate 93 ward committee meetings and submit quarterly ward committee	None	None	None	Attendance register, Ward committee quarterly report	CORP
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and	% of total number of findings resolved in the Internal Audit Action Plan by 30 June 2022	Implementation in 2020/21 Internal Audit Action plan	100% of total number of findings resolved in the Internal Audit Action Plan by 30 June 2022	Internal Audit Action Plan	Implementation of the Internal Audit Action Plan	Greater Giyani Municipality	Administration	Income	Operational	100% of findings resolved in the Internal Audit Action Plan	Target not achieved 55% of findings resolved in the Internal Audit of 250) in the Action Plan	45% of findings not resolved (113 Out of 250) in the Internal Audit of 250) in the Action Plan	Some of the findings were raised during the quarter and required more time to	Continues follow-ups.	Updated Internal Audit Action Plan	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and	% of total number of findings resolved in the AG(SA) Action Plan by 30 June 2022	Implementation of AG(SA) Action Plan	100% of total number of findings resolved in the AG(SA) Action Plan by 30 June 2022	AG(SA) action plan	Implementation of the AG(SA) action plan	Greater Giyani Municipality	Administration	Income	Operational	100% of findings resolved in the Internal Audit Action Plan	Target not achieved 80% of findings resolved (20 out of AGSA's 25) in the Action Plan	20% of findings not yet resolved (5 out of 25) in the AGSA's Action Plan	Some of the findings required budgeting for implementation.	Budget has been set aside for 2021/22 FY	Updated Audit Action Plan	MM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/22	1st Q Target	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	# of Audit and Performance Audit Committee meetings to be held by 30 June 2022	6 Audit and Performance Committee meeting held	4 Audit and Performance Committee meeting held by 30 June 2022	Audit and Performance Audit Committee	Organize Audit and Performance Audit Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	1 Audit and Performance Committee meeting to be held	Target Achieved 2 Audit and Performance Committee meeting held.	1 Audit and Performance Committee meeting held.	There was a need for special Audit Committee meeting	None	Minutes and Attendance register	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	# of Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2022	4 Audit and Performance Audit Committee Reports submitted to Council by 30 June 2022	4 Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2022	Audit and Performance Audit Committee Reports	Develop Audit and Performance Audit Committee Reports	Greater Giyani Municipality	Administration	Income	Operational	1 Audit and Performance Committee Reports submitted to council for approval	Target achieved 1 Audit and Performance Committee Report submitted to council for approval	1 Audit and Performance Committee Report submitted to council for approval	None	None	Report to council, Council resolution	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	# of Audit and Performance Audit Committee meetings to be held by 30 June 2022	8 Audit and Performance Audit Committee meeting held	8 Audit and Performance Audit Committee meeting held by 30 June 2022	Audit and Performance Audit Committee	Organize Audit and Performance Audit Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	2 Audit and Performance Committee meetings held	Target achieved (2 Audit and Performance Committee meetings held)	None	None	None	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 2022/22	1st Q Target	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 2022	4 institutional performance reports developed	4 Institutional performance reports developed and submitted to Council by 30 June 2022	Quarterly performance reports	Develop a reporting template and send to departments. Receive completed template and consolidate into one report. Organise SDBIP Management meeting to consider the report. Submit the report to	Greater Giyani Municipality	Administration	Income	Operational	1 Institutional performance report compiled and submitted to council	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 2022	12 Library outreach conducted	12 Library outreach conducted by 30 June 2022	Library outreach	conduct library outreach to identified schools	Greater Giyani Municipality	All wards	Income	Operational	Conduct three (3) library outreach	Target Achieved (3 Outreach program conducted)	None	None	None	Attendance registers	COM M

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/22	1st Q Target	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 organizational discipline	# of activities conducted on special programs by 30 June 2022 (Mayor's Tournament, Youth Support, Gender Support, HIV /Candle lighting, Child & Old Age	20 Special Programs	16 Special Programs organized by 30 June 2022	Special Programs	Organize and conduct the special programs undertake in the different desks of the Special Programs Unit	Greater Giyani Municipality	All wards	Income	Operational	4 activities conducted (Disability awareness, women's activities month, you conduct imbizos and HIV and Aids)	Target not achieved (3 month, you conduct imbizos and HIV and Aids)	1	Budget Constraints	To be conducted during second quarter	Attendance registers, Invitation S, programs	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 2022	4 Rito newsletters produced	4 Rito newsletter edition produced and circulated by 30 June 2022	Rito newsletter	Producing and Circulating of the Rito newsletter	Greater Giyani Municipality	Administration	Income	Operational	1 Rito newsletter edition to be produced and circulated	Target Achieved (1 Rito newsletter edition to be produced and circulated)	None	None	None	4 Rito newsletters editions	MM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and	# of imbizos to be convened by 30 June 2022	4 Imbizos held	4 imbizos convened by 30 June 2022	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	Administration	Income	Operational	1 Imbizos conducted	Target Achieved (1 Imbizos conducted)	None	None	None	Attendance register and Program me	MM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/22	1st Q Target	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 reportback meetings to be conducted by 30 June 2022	124 Report back meetings held	124 ward report back meetings conducted by 30 June 2022	Ward Public Report Back meetings	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	31 Ward Public Meetings conducted	Target achieved (31 Ward Public Meetings conducted)	None	None	None	Attendance Registers and Minutes	CORP
Public Hearing of MPAC	To develop governance structures and systems that will ensure effective public consultation and organizational	# of MPAC Public Hearing to be coordinated by 31 March 2022	1 MPAC Public hearing conducted on 31 March 2021	1 MPAC Public Hearing coordinated by 31 March 2022	MPAC Public Hearing	Conduct public hearing of the 2020/21 Annual Report	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	N/A	N/A	Attendance registers and advert	CORP
Customer Satisfaction Survey	To develop governance structures and systems that will ensure effective public consultation and organizational	To review Customer Satisfaction Survey by 30 June 2022	1 Customer Satisfaction Survey conducted	1 Customer satisfaction Survey reviewed by 30 June 2022	Customer Satisfaction Survey	Distribution of Customer Satisfaction survey questionnaire to communities to collect information on customer	Greater Giyani Municipality	All wards	Income	Operational	Review of Customer Satisfaction Survey of Forms and distribute to communities for completion and Compile a report	Target Achieved (Review of Customer Satisfaction Survey Forms and distribute to communities for completion and Compile a report)	None	None	None	Reports and Questionnaires	MM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/22	1st Q Target	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
Arts and Culture Support	To promote Arts and Culture within the community members	To host Arts and Culture Festival by September 2021	1 festival was held in 2018	One event of Arts and Culture festival to be held in September 2021	Arts & Culture Support	To host Arts and Culture festival	All Wards	All wards	Income	Operational	1 Arts and Culture festival held	Target not achieved (1 Arts and Culture festival not held)	1	Due to COVID 19 regulations which did not allow the number of participants	To be conducted during second quarter	Attendance register	COMM
Heritage Day Celebration	To develop Sports programme within the community members	To host the Heritage Day Celebration by September 2021	1 Heritage Day Celebration was held	1 Heritage Day Celebration held in September 2021	Heritage Day Celebration	To host Heritage Day Celebration	All Wards	All wards	Income	Operational	Heritage Day Celebration held	Target not achieved (Heritage Day Celebration not held)	1	Due to COVID 19 regulations which did not allow the number of participants	To be conducted during second quarter	Attendance register	COMM
Sport Development	To develop Sports programme within the community members	# of sporting codes supported by 30 June 2022	7 wards benefited	1 sporting code supported by 30 June 2022	Sport Development	To procure sporting equipments	All Wards	All wards	Income	Operational	N/A	N/A	N/A	N/A	N/A	Attendance register of participants	COMM
Indigenous games	To promote the Indigenous games within the community members	To Coordinate and host indigenous games within the community by 30 June 2022	Local, District and Provincial Indigenous games coordinated	Coordinate the selection of local team of Indigenous games by June 2022	Indigenous Games	1 local Indigenous games to be hosted	All Wards	All wards	Income	Operational	N/A	N/A	N/A	N/A	N/A	Attendance register of participants	COMM

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

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

2021/2022 1st Quarter SDBIP compiled by:



Mchavi M

PMS Manager

Greater Giyani Municipality

28/10/22

Date



Chauke MM

Municipal Manager

Greater Giyani Municipality

28/10/22

Date