

GREATER GIYANI MUNICIPALITY



3rd QUARTER SDBIP PERFORMANCE REPORT

2021/2022

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	4	4	8	4	100%	0	0%		
2. Municipal Transformation & Organizational Development	5	11	16	4	36%	7	64%		
3. Basic Service Delivery & Infrastructure Development	7	29	36	23	79%	6	21%		
4. Local Economic Development	0	0	0	0	0%	0	0%		
5. Municipal Financial Viability	0	9	9	8	89%	1	11%		
6. Public Participation & Good Governance	2	12	14	5	42%	7	58%		
TOTAL				44		21			
TOTAL PERCENTAGE					68%		32%		

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	3 rd Quarter Target	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio Of Evidence	Dept
--------------------------	-----------------------	---------------------------	----------	----------------	--------------	-------------------------------	----------	------	----------------	----------------	--------------------------------	--------------------	----------	---------------------	---------------------------------	-----------------------	------

4.1 SPATIAL RATIONAL

Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	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	N/A					SDF, Council Resolution & Gazette	P & Development
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	To Align the LUS by 30 June 2022	New Indicator	Aligning of LUS by 30 June 2022	Aligning of LUS	Aligning of LUS	Greater Giyani Municipality	All Wards	Income	300 000	N/A					LUS, Council Resolution & Gazette	P & Development

4.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL 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	3 rd Quarter Target	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio Of Evidence	Dept
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of Council Meetings convened by 30 June 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	2 Council Meetings	Target Achieved				Notice of Invitations, Minutes, Attendance Register	CO RP
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of Executive Committee Meetings convened by 30 June 2022	12 Executive Committee held in 2020/21	12 Executive Committee Meetings coordinated and supported by 30 June 2022	Executive Committee Meeting	Organize Executive Committee Meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 EXCO meetings convened	Target achieved 6 EXCO meetings convened	3 meetings	New Council i: Compliance with legislation and SALGA guidelines; Adjust ment Budget 2021/2022	None	Notice of Invitations, Minutes, Attendance register,	CO RP

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	3 rd Quarter Target	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio Of Evidence	Dept
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of Portfolio Committee Meetings to be held by 30 June 2022	96 Portfolio Committee Meetings held in 20/20/21	96 Portfolio Committee Meetings (12 Per Portfolio Committee) by 30 June 2022	Portfolio Committee Meetings	Organization of Portfolio Committee meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	24 Portfolio Committee Meetings (3 per Portfolio Committee) coordinated	Target not achieved	3 meetings	Due to unavailability of portfolio members	To adhere in fourth quarter	Notice of Invitations, Minutes, Attendance Register	CO RP
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of reports developed on implementation of council resolutions by 30 June 2022	4 reports developed in 20/20/21	4 progress reports on implementation of council resolutions to be developed by 30 June 2022	Council resolution implementation	Development of Council Resolution Register and monitor implementation of council resolutions	Greater Giyani Municipality	Administration	Income	Operational	1 Council resolution implementation report	Target achieved	1			progress report and Council Resolution	CO RP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	3 rd Quarter Target	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio Of Evidence	Dept
Human Resource and Organizational Development	To develop and retain the best human capital, effective and efficient administrative and operational support system	To Develop Work Skills Plan (WSP) and Annual Training Report (ATR) and submit to LGSET A by 30 April 2022	WSP and ATR submitted on the 30 April 2021	Developed WSP and ATR and submit to LGSET A by 30 April 2022	WSP and ATR	Development and submission of the WSP and ATR	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	N/A	N/A	WSP, ATR and Proof of Submission	CO RP
Human Resource and Organizational Development	To develop and retain the best human capital, effective and efficient administrative and operational support system	To submit the Employment Equity Report to Department of Labour (DoL) by 15 January 2022	2020/21 Employment Equity Report submitted by 15 January 2022	Employment Equity Report submitted to DoL by 15 January 2022	Equity	Development and submission of the Employment Equity Report	Greater Giyani Municipality	Administration	Income	Operational	Development and Submission of Employment Equity Report	Target achieved	None	None	None	Employment Equity Report, Proof of Submission	CO RP

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	3 rd Quarter Target	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio Of Evidence	Dept
Waste Management	Accessible basic and infrastructure services	# of households with access to refuse removal by 30 June 2022	63537 having access to refuse removal	Collect refuse removal to township households by 30 June 2022	Waste Management	Collection of waste in all the Townships in wards 11, 12, 13 & 21	Section A, D1, D2, E, F and Krementart	Wards 11, 12, 13 & 21	Income	Operational	Total number of 5184 households with access to refuse removal	Target achieved	None	None	None	Billing report on total number of 5184 households holds with access to refuse removal	CO M
Roads, Bridges and Storm water	To develop sustainable infrastructure network 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/MI G	8.100.000	Practical handover	Target achieved.				Practical completion certificate	TE CH

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Indicator Description	Location	Ward	Funding Source	Budget 2021/22	3 rd Quarter Target	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio Of Evidence	Dept
Roads, Bridges and Storm water	To develop sustainable infrastructure network 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	Designs and Draft tender document	Thomo upgrading of internal streets	3.5 km upgrading from gravel to paving at Thomo village	Thomo	17	LGES/MI G	12,212,641	Installation of Interlock paving blocks	Target Achieved				Progress report on Installation of Interlock paving blocks	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure network which promotes economic growth and improve quality of life?	To upgrade 1 km 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 Zama ni Village	5	LGES/MI G	8,100,000	Practical handover	Target Achieved				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	3 rd Quarter Target	Actual Performance	Variance	Reasons for variance	Measures to improve performance	Portfolio Of Evidence	Dept
Roads, Bridges and Storm water	To develop sustainable infrastructure network s which promotes economic growth and improve quality of life?	To upgrade 2.5 km from gravel to paving at Shiman village by 30 June 2022	New Indicator or	Designs and Draft tender document by 30 June 2022	Shiman upgrade from gravel to paving	2.5 km upgrading from gravel to paving at Shiman village	Shiman Village	8	LGES/MIG	20,100,000	Installation of Interlock paving blocks	Target achieved				Progress report	TECH
Building and Construction	Accessible basic and infrastructure services	Construction of ndhambi taxi rank	New Indicator or	Construction of ndhambi taxi rank	Ndhambi Taxi Rank	Construction of ndhambi taxi rank	Dzumieri	25	MIG/LGES	12456642	Construction of ndhambi taxi rank layervorks	Target Achieved.				Progress report	TECH

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	3 rd Quarter Target	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio Of Evidence	Dept
PMU	To improve financial management systems to enhance revenue base	% MIG Budget spent by 30 June 2022	100% MIG budget spent	100% MIG Budget spent by 30 June 2022	MIG Spending	Spending of 100 % of MIG allocated fund	Great Giyani Municipality	Administration	MIG	64,105,000.00	55% of MIG budget spent	Target Achieved		Progress on site was more than anticipated	None	MIG Expenditure report	TECH

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 review and approve d by Council by 30 June 2022	LED Strategy Review	LED Strategy to be reviewed and submitted to Council for approval	Great Giyani Municipality	Giyani	Income	400,000	Advertisment	Target achieved				Advert	P & De v
--------------	---	--	-----------------------	--	---------------------	---	---------------------------	--------	--------	---------	--------------	-----------------	--	--	--	--------	----------

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	3 rd Quarter Target	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio Of Evidence	Dept
LED Forum	To Create An Enabling Environment For Sustainable Economic Growth	4 LED Forum held by June 2022	4 LED Forum	To hold 4 LED Forum by June 2022	LED Forum meeting	1 LED Forum meeting held per quarter	Great Er Giyani Municipality	All Wards	Income	Operational	1 LED Forum meeting held	Target achieved 2 LED Forum meetings were held	1 Led forum	COVID restrictions were relaxed and there was a need to introduce Planning and LED programs	None	Invitations, minutes and attendance register	P & Dev
LIBRA	To Create an Enabling Environment For Sustainable Economic Growth	Holding monthly Business Registrations and licensing adjudication committee meeting	12 Adjudication committee meetings	To hold 12 Business Registrations and licensing adjudication committee meetings	Adjudication committee meeting	1 adjudication committee meeting held per month	Great Er Giyani Municipality	All Wards	Income	Operational	3 adjudication committee meetings held	Target not achieved	2 meetings	There was no applications received	None	Invitation, Attendance Register & minutes	P & Dev

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	3 rd Quarter Target	Actual Performance	Variance	Reason for variance	Measures to improve performance	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 challenges.	4 SMME supported	4 SMME' Supported financial ly by 30 June 2022	SMME Support	4 SMME's support ed to the tune of R250 000 each by the end of 1st Quarter	Greater Givani Municipality	All Wards	LED Support funds	600000	N/A					Invitation to apply, application form and receipts	P & De
SMME Exposure to markets	To Create an Enabling Environment For Sustainable Economic Growth	# of SMME's to be exposed to LED market by 30 June 2022	5 SMME exposed to LED market	5 SMME's exposed to LED market by 30 June 2022	SMME's exposure to market	SMME's exposed to market by taking them along to different exhibitions, tourism indaba, marula festival and rand show	Greater Givani Municipality	All Wards	Income	Operational	N/A					Invitation & Attendance Register	P & De v

4.5 MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)

4.5 MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (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	3 rd Quarter Target	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio Of Evidence	Dept
Budget and Reporting	To improve financial management system s 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 framework, keeping records and submit AFS	Greater Giyani Municipality	Administration	Income	Operational	N/A					AGSA Audit Report	B&T

4.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (HIGHER SDBIP)

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	Complete IDP analysis phase, Organise the IDP rep forum. Conduct Strategic Planning session and present to the IDP rep forum, Draft IDP completed and submitted to Council for adoption by 31 March 2022, IDP Public participation, Final IDP submitted to council for adoption by 31 May 2018	Great Guyani Municipality	Administration	Income	600,000.00	Conduct Strategic Planning session and complete the IDP strategic chapter and Draft IDP completed and submitted to Council for adoption by 31 March 2022	Target achieved				Strategic planning invitation and attendance register and adopted draft IDP	P&D
---------------------------------	---	--	---	--	------------	--	---------------------------	----------------	--------	------------	--	-----------------	--	--	--	---	-----

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/ Indicator Description	Location	Ward	Funding Source	Budget 2021/22	3 rd Quarter Target	Actual Performance	Variance	Reason for variance	Measures to improve performance	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 2021/2022 and submit to the Mayor for signature within 28 days after approval of the budget by 30 June 2022	SDBIP 2020/21 was developed and submitted to the Mayor within 28 days after approval of the budget	Development and submission of the SDBIP 2021/2022 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 departmental drafts, develop a draft SDBIP, submit to departmental inputs, incorporate inputs, Submit to the Mayor for signature, submit to council for noting.	Greater Giyani Municipality	Administration	Income	Operational	N/A					Signed SDBIP	M

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	3 rd Quarter Target	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio Of Evidence	Dept
Risk Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of risk management activities 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	Great Giyani Municipality	Administration	Income	Operational	Submit quarterly attendance register for Risk Committee meeting the Strategic Risk, and fraud & corruption awareness	Target achieved	None	None	None	Attendance register	M
			M														
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To develop Audit Committee Charter and submit to council for approval by 30th June 2022	Audit Committee Charter developed and submitted to council for approval	Audit Committee Charter developed and submitted to council for approval by 30 June 2022	Audit Committee Charter	Audit Committee Charter submitted to council for approval	Great Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	N/A	N/A	Approved Audit Committee Charter and Council Resolution	M

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project Indicator Description	Location	Ward	Funding Source	Budget 2021/22	3 rd Quarter Target	Actual Performance	Variance	Reason for variance	Measures to improve performance	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, Internal Audit Charter and Internal Audit Charter development and submission to Audit Committee for approval by 30th June 2022	3-year Internal Audit plan and Internal Audit Charter development and submission to Audit Committee for approval by 30th June 2022	3-year Internal Audit plan and Internal Audit Charter development and submission to Audit Committee for approval by 30th June 2022	Internal Audit Plan and Internal Audit Charter	Develop the Internal Audit Plan and Internal Audit Charter and submit to Audit Committee for approval	Great River Municipality	All Wards	Income	Operational	N/A	N/A	N/A	N/A	N/A	Approved 3 year Internal Audit plan and Internal Audit Charter, AC Resolutions	M M
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of public participation to be conducted by 30 June 2022	4 public participations conducted by 30 June 2022	4 public participations conducted by 30 June 2022	Public Participation	Consult members of the public on service delivery issues	Great River Municipality	All wards	Income	Operational	1 public participation conducted	Target achieved				Attendance register and Programme	CO RP

5.1. SPATIAL RATIONAL

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2020/21	3 rd Quarter Target	Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio Of Evidence	Dept
Spatial and Town Planning	To develop a spatial framework for town expansion that promotes intergrated and sustainable development	To conduct a feasibility study for town expansion (Ngove village) by 30 June 2022	New Indicator	To submit application to Rural Development for access to state land	Town Expansion (Ngove Village)	Township expansion	Ngove Village	Ward 21	Income	1 500 000	Draft layout	Target achieved				Draft Layout	P & Dev
Spatial and Town Planning	To develop a spatial framework for town expansion that promotes intergrated and sustainable development	To develop a spatial framework for town expansion that promotes intergrated and sustainable development	New Indicator	Rezoning and subdivision of Golf Course by 30 June 2022	Golf Course Development	Rezoning and subdivision of Golf Course	Giyani D1	Ward 11	Income	1 000 000	Draft layout	Target achieved				Draft Layout	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	To submit application to Rural Development for access to state land	Formalisation of Church View	Formalisation of Church View	Church View	Ward 11	LGES	300 000	N/A							Approved Layout Plan	P & De v
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	To conduct public participation street naming project	Street naming Giyani Section A & F	Street naming Giyani Section A & F	Giyani Section A & F		LGES	400 000	N/A							Attendance register	P & De v
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	To conduct public participation street naming projects	Street naming Giyani BA & C	Street naming Giyani BA & C	Giyani BA and C		LGES	300 000	N/A							Attendance register	P & De v

Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	To Amend General Plan for the Rezonin g and subdivi sion of parks to be approved by 30 June 2022	New Indicator	Application for Rezonin g and subdivi sion of parks	Rezonin g and subdivi sion of parks	Rezonin g and subdivi sion of parks	Givyan i towns hip	Ward 13	LGES	300 000	N/A						Approved layout	P & De v
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated 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	Advertisment	Target achieved					Advertisment	P & De v

5.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (LOWER SDBIP)

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2021/22	Quarter Target	Actual Performance	Variance	Reason for Variance	Measures to improve Performance	Portfolio Of Evidence	Dept
Human Resources and Organizational Development	To develop and retain the best Human Capital	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 Giyan Municipality	Administration	Income	Operational	Consolidate inputs and submit the draft HR policies to Council for adoption	Target not achieved	Consolidation	Awaiting for council resolution	To adhere to the set schedule	HR policies and Council Resolution	CO RP
Human Resources and Organizational Development	To develop and Retain the best Human Capital	To review the Organogram by 30 June 2022	Approved Organogram 2021/2022	Reviewed organizational structure by 30 June 2022	Organogram review	Review organizational structure	Greater Giyan Municipality	Administration	Income	Operational	Consolidate inputs from departments and stakeholders	Target not achieved	Consolidation	Awaiting for council resolution	To adhere to the set schedule	Approved Organogram and Council Resolution	CO RP

Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	Human Resource and Organizational Development	
---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	--

Provisioning and supply of IT equipment	To develop and retain the best Human Capital	# 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 Equipment	Greater Guyana Municipality	Administration	Income	2 200 000	N/A								Invoices	CO RP
Operational Support System																				

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	N/A					Invoice and delivered note	CO RP
Security of Municipal Premises	To install Camer as at Civic Centre	Acquisiti on and install Camera s by June 2022	New Indicator	To install security Camer as at Civic Centre	Installati on of Security cameras at Civic Centre	Provision of security cameras	GGM	Admini stration	Incom e	Opera tional	Installati on	Target not achieved.	Installati on of camera s	Process stopped due to National Treasury Regulation	To be procure d during 4th quarter	Invoice and installatio n Certificat e	CO RP
Installation of Walkthrou gh Metal Detector and X-Ray Machine at Civic Centre	To install Metal detecto r and X-Ray Machin e at Civic Centre	Acquisiti on and installati on of Walkthr ough mental detector and X-Ray Machin e by June 2022	New Indicator	Acquisi tion and installat ion of Walkthr ough mental detecto r and X-Ray Machin e by June 2022	Acquisiti on and installati on of Walkthro ugh mental detector and X-Ray Machine at Civic Centre	To install Metal detector and X-Ray Machine at Civic Centre	GGM	Admini stration	Incom e	Opera tional	Report on Procure ment Process	Target not achieved.	Installati on of metal detecto r and x-ray machin e	Process stopped due to National Treasury Regulation	To be procure d during 4th quarter	Invoice and Installatio n Certificat e	CO RP

Management of litigation	To develop and Retain the best Human Capital	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 litigation	Attending and finalizing all litigation cases of the municipality	Greater Gyani Municipality	Administration	Income	7 000 000	3 cases resolved	Target not achieved	3 cases	Due to limited access to courts.	Cases to be finalised during 4 th quarter as there is better access to courts	Litigation Register and Report	MM
	Efficient Administrative and Operational Support System																

5.3. 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	Quarterly Target	Actual Performance	Variance	Reason for Variance	Measures to improve Performance	Portfolio of Evidence	Dept
Electricity Provision	To develop sustainable infrastructure network which promotes economic growth	To connect 200 units at Tomu Village by 30 June 2022	New Indicator	Connection of 200 units at Tomu Village by 30 June 2022	Electricification of Tomu Village (200)	Construction of Electrical Network Infrastructure	Tomu Village	Ward 05	INEP/LGES	1 800 000	Complete MV and LV networks Tomu Village	Target achieved				Progress Report of MV and LV networks	TECH

Sports Facilities	To develop sustainable infrastructure networks which promote economic growth and improve quality of life	To Develop and Construct Mavalani indoor sports 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	Scoping and Preliminary designs reports	Target achieved						Detail design report	TE CH
Sports Facilities	To develop sustainable infrastructure networks which promote economic growth and improve quality of life	To Develop and Construct Mavalani indoor sports centre by 30 June 2022	New Indicator	Designs and Draft tender document by 30 June 2022	Jim-Nghalalu Community Hall	Development and construction of Jim Nghalalu me hall	Jim Ngalalume	30	LGES	2 000 000	Scoping and Preliminary designs reports	Target achieved						Detail design report	TE CH

Sports Facilities	To develop sustainable infrastructure networks which promote economic growth and improve quality of life	To Develop and Construct Nwazeku Community Hall by 30 June 2022	New Indicator	Designs and Draft tender document by June 2022	Nwazeku Community Hall	Development and construction of Nwazeku community hall	Nwazeku village	15	LGES	2 000 000	Scoping and Preliminary designs reports	Target achieved							Detail design report	TE CH
Sports Facilities	To develop sustainable infrastructure networks which promote economic growth and improve quality of life	To Refurbish of Giyani Stadium & Section A Tennis Courts by 30 June 2022	New Indicator	Refurbishment of Giyani Stadium & Section A Tennis Courts by 30 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	TE CH

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			Appointment letter	TE CH	
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 - Dzumi	24	LGES	1 000 000	Advert and appointment letter	Target not achieved	Advert and appointment letter	Late appointment of contractor due to National Treasury Regulation for suspension of tenders	None	Appointment letter	TE CH

Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	construction of sports Centre at Section E by 30 June 2022	New Indicator	Section E sports centre constructed by 30 June 2022	Section E sports Centre	Construction of a roof covering; athletic tracks; soccer pitch; parking area and sidewalks for section sports centre precinct	Giyan Township	Ward 11	LGES	50 000	N/A								N/A	TE CH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Refurbishment of Sporting Facilities (Gawula) by 30 June 2021	New Indicator	Refurbishment of Sporting Facilities (Gawula)	Refurbishment of Sporting Facilities (Gawula)	Refurbishment of Gawula Sport centre	Income	Ward 18	Income	50 000	N/A								N/A	TE CH

Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Refurbishment of Shivuli Sports Centre by 30 June 2021	New Indicator	Refurbishment of Shivuli Sports Centre by 30 June 2021	Refurbishment of sport centre	Refurbishment of Shivuli Sports Centre	Shivuli	Ward 15	Income	1 500 000	Advertisement of the project and appointment of Service Provider	Target not achieved	Advertisement and appointment letter	Late application	None	Appointment letter	TE CH
EPWP Infrastructure	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# Of people to be appointed through EPWP Infrastructure Programme by 30 June 2022	170	200 People appointed through EPWP Infrastructure Programme by 30 June 2022	EPWP Infrastructure	Creation of jobs through EPWP Infrastructure Program	Giyani Township	All wards	EPWP	5 819 000	N/A					N/A	TE CH

CO MM	N/A																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
-------	-----	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

Scholar Patrol	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# Of scholar patrol to be conducted by 30 June 2022	38 scholar patrols conducted	20 scholar patrols conducted by 30 June 2022	Scholar Patrol	Conducting of Scholar patrols	All Wards	All Wards	Income	Operational	Conducting 15 Scholar patrols	Target achieved	None	None	None	Scholar patrol Reports	CO MM
Speed Checks	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# Of speed checks conducted by 30 June 2022	107 speed checks conducted	40 Speed checks conducted by 30 June 2022	Speed Checks	Conducting of Speed Checks	All Wards	All Wards	Income	Operational	Conducting 10 Speed Checks	Target achieved	None	None	None	Speed check Reports	CO MM

Traffic summons issued	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Traffic summons issued by 30 June 2022	1595 summons issued	1000(s ec 56) summons by 30 June 2022	Traffic summons issued	Issuing of traffic summons	All Wards	All Wards	Income	Operational	Issue 250 summons	Target achieved. 460 summons issued	210 summons	The increase of traffic volume in the CBD resulted in increase of offences	None	Reports on summons issued	CO MM
Payment of AARTO fees	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# Of Payment of AARTO fees facilitated by 30 June 2022	New Indicator	12 payments of AARTO fees facilitated by 30 June 2022	AARTO	Facilitating payment of AARTO	Giyani Section C	Ward 12	Income	Operational	3 payments facilitated	Target achieved	None	None	None	Payment s Reports	CO MM

Payment of DLCA fees	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# Of Payments of DLCA fees facilitated by 30 June 2022	12 payments of DLCA fees as per Government Gazette	12 payments of DLCA fees facilitated by 30 June 2022	DLCA	Facilitation of payment of DLCA	Giyani Section C	Ward 12	Income	Operational	3 payments facilitated	Target achieved	None	None	None	Payment Reports	CO MM
RTMC payments	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of RTMC payments facilitated by 30 June 2022	12 payments of RTMC fees as per SLA	12 payments of RTMC fees facilitated by 30 June 2022	Road Traffic Management Corporation fees	Facilitation of payment of RTMC fees	Giyani Section C	Ward 12	Income	Operational	3 payments facilitated	Target achieved	None	None	None	Payment Reports	CO MM

Calibration of VTS	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Calibration of VTS done by 30 June 2022	1 calibration of VTS test equipment as per NRLA	1 calibration of VTS test equipment done by 30 June 2022	Vehicle Testing Station Calibration	Facilitation of calibration of VTS equipment	Giyani Section C	Ward 12	Income	Operational	N/A	Target achieved	None	None	None	Payment Reports	CO MM
Payment of Agency fees	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Agency fees facilitated for payment by 30 June 2022	12 payment of Agency fee as SLA	12 payments for Agency fees facilitated for payment by 30 June 2021	80% Agency fees	Facilitation of payment of 80% agency	Giyani Section C	Ward 12	Income	Operational	Facilitated 3 payments	Target achieved	None	None	None	Payment Reports	CO MM

Road safety Operations	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Roadblocks held by 30 June 2022	69 Roadblocks operations held	12 Roadblocks held by 30 June 2022	Roadblocks	Conducting of Roadblocks	All Wards	All Wards	income	Operational	Hold 3 Roadblocks	Target achieved	None	None	None	Roadblock Reports	CO MM
Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/2022	Quarter Target	Actual Performance	Variance	Reason for Variance	Measures to improve Performance	Portfolio Of Evidence	Dept
5.4 Local Economic Development (Lower Level)																	
Durban Indaba	To Create an Enabling Environment for Sustainable Economic Growth	# Of SMMEs to be exposed to Durban Indaba by 30 June 2022	1 SMME exposed to Durban Indaba	1 SMME exposed to Durban Indaba by 30 June 2022	Durban Indaba	Organising and providing transport and accommodation to SMMEs to attend Durban Indaba	Giyani	Giyani	Income	Operational	N/A					Invitation, attendance register	P & D

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2021/22	Quarter Target	Actual Performance	Variance	Reason for Variance	Measures to improve Performance	Portfolio Of Evidence	Dept
--------------------------	-----------------------	---------------------------	----------	----------------	--------------	---------------------	----------	------	----------------	----------------	----------------	--------------------	----------	---------------------	---------------------------------	-----------------------	------

5.5 Municipal Finance Management and Viability(Lower Level)

Revenue Management	To improve financial management systems to enhance revenue base	Implementation of Revenue Enhancement Strategy by 30 June 2022	Revenue enhancement strategy implemented	Revenue enhancement strategy reviewed and implemented by 30 June 2022	Revenue enhancement strategy implemented	Prepare report on the implementation of revenue enhancement strategy	Greater Giyan Municipality	Administration	Income	Operational	Report on Implementation of Revenue Enhancement Strategy	Target achieved				Report on the implementation of 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, exco and Submit to council	Greater Giyan Municipality	Administration	Income	Operational	Draft budget tabled to council	Target achieved				Draft budget and Council Resolution	B&T

Budget and Reporting	To improve financial management systems to enhance venue base	Number of section 71 reports submitted to Treasury within 10 working days after the end of the month by 30 June 2022	12 Reports submitted in 2019/20	12 Section 71 Reports submitted to Treasury by 30 June 2022	Section 71 report submission	Complete the section 71 report. Submit to treasury within 10 working days after the end of the month.	Greater Giyan Municipality	Administration	Income	Operational	Submit Section 71 reports to Treasury as per legislation	Target achieved					Copy of acknowledgement of receipt by Treasury	B&T
Budget and Reporting	To improve financial management system s 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	Complete the section 72 report and submit to the Mayor and Treasury on or before 25 January 2022 as per the legislation.	Greater Giyan Municipality	Administration	Income	Operational	Compile the section 72 report and submit to the Mayor and Treasury on or before 25 January 2022 as per the legislation.	Target achieved					Sec 72 Report, Mayor's and Treasury acknowledgment of receipt.	B&T

Supply Chain Management	To improve financial management system to enhance venue 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 quarter	Great er Giyan Municipality	Administration	Income	Operational	Submit UIF report to MEC and AG.	Target not achieved	Submission of section 72 report	Awaits council to sit	Council to sit on the 29th of April 2022	Acknowledgement of letters from MEC and AG	B&T
Supply Chain Management	To improve financial management system to enhance venue base	# of Quarterly SCM reports submitted to the MM per quarter by 30 June 2022	New Indicator	4 Quarterly SCM reports submitted to MM by 30 June 2022	Great er Giyan Municipality	Administration	Income	Operational	1 SCM report completed and submitted to MM	Target achieved				Quarterly SCM reports and MM's Acknowledgment of receipt	B&T
Asset Management	To improve financial management system	Quarterly Insurance Report to Risk Management Committee	New Indicator	4 Quarterly Insurance reports submitted to Risk Management Committee	Great er Giyan Municipality	Administration	Income	Operational	Submit quarterly Insurance report to Risk Management Committee	Target achieved				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 Giyan Municipality	Administration	Income	Operational	Submit quarterly Asset management report to Finance Portfolio Committee	Target achieved						Asset Management Report	B&T
Asset Management	To improve financial management system to enhance venue base	# of Assets verification reports submitted to MM by 30 June 2022	New Indicator	2 Assets verification reports submitted to MM by 30 June 2022	Asset Register	Receive new acquisitions, Bar code and capture into the asset register. Capture the expense of the project in progress. When the project is completed the unbundling and capitalisation into the asset register takes effect	Greater Giyan Municipality	Administration	Income	Operational	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	Performance fuel and expenditure management.	Greater Efficiency Municipality	Administration	Income	Operational	Quarterly Report on fuel and maintenance.	Target achieved	Variance	Reason for Variance	Measures to improve performance	Portfolio Of Evidence	B&T
Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	Quarter Target	Actual Performance	Variance	Reason for Variance	Measures to improve performance	Portfolio Of Evidence	Dept

5.6 Good Governance and Public Participation (Lower Level)

Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of ward committee meetings conducted by 30 June 2022	372 Ward Committee meeting	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	Great Giyan Municipality	admission	Income	Operational	Coordinate 93 ward committee meetings and submit quarterly ward committee report to Council.	Target not achieved (31 Ward committee were established in all the wards)	62	Due to ward committee elections	To be conducted during 4th quarter	Attendance register, Ward committee quarterly report	CO RP
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	% of total number of findings resolved in the Internal Audit Action Plan by 30 June 2022	Implementation in 2020/21 Internal Audit Action plan	100% of total number of findings resolved in the Internal Audit Action Plan by 30 June 2022	Internal Audit Action Plan	Implementation of the Internal Audit Action Plan	Great Giyan Municipality	admission	Income	Operational	100% of findings resolved in the Internal Audit Action Plan	Target not achieved. 63% of findings resolved.	37%	Management not implementing Internal Audit recommendations	Follow up to be conducted	Updated Internal Audit Action Plan	MM

Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	% Of total number of findings resolved in the AG(SA) Action Plan by 30 June 2022	Implementation 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 Giyan Municipality	administration	Income	Operational	50% of findings resolved in the AGSA's Action Plan	Target not achieved	0%	CFO to respond	Action taken to be verified by Internal Audit	Updated Audit Action Plan	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of Audit and Performance Audit Committee meetings 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 Giyan Municipality	administration	Income	Operational	1 Audit and Performance Committee meeting to be held	Target not achieved	1 meeting	Meeting was postponed	Schedule of AC meeting to be developed and adhered to	Minutes and Attendance register	MM

Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# Of Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2022	4 Audit and Performance Audit Committee Reports	4 Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2022	Audit and Performance Audit Committee Reports	Develop and Audit Committee Reports	Great Governance Municipality	admiral	Income	Operational	1 Audit and Performance Audit Committee Reports submitted to council for approval	Target achieved	None	None	None	Report to Council, Council resolution	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# Of Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2022	8 Audit and Performance Audit Committee Reports	8 Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2022	Audit and Performance Audit Committee Reports	Organize and Audit Committee Meetings	Great Governance Municipality	admiral	Income	Operational	1 Audit and Performance Audit Committee Reports submitted to council for approval	Target achieved	1	External audit process was prolonged to the third quarter of the financial year	addition al steering committee meetings will be held during the fourth quarter to follow up on issues raised by the external audit	Minutes and Attendance register	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	Great er Gyan Municipality	All wards	Incom e	Opera tional	Conduc t three (3) library outreach	Target achieved	None	None	None	Attendan ce registers	CO MM
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 (Mayors Tourna ment, Youth Support Gender Support HIV/Ca ndle lighting, Child& Old Age Support	20 Special Programs activities conducted	16 Special Programs organized by 30 June 2022	Special Programs	Organize and conduct the special programs undertaken in the different desks of the Special Program s Unit	Great er Gyan Municipality	All wards	Incom e	Opera tional	4 activities conducted (Disabili ty awaren ess, Gender Support and Aids awaren ess and Old Age Support)	Target achieved	1 Gender support	Unit support to activities of other institutional and social partners	Relaunc h and reestabli shment of fora and councils	Attendan ce registers, Invitation s, programs	MM

Heritage Day Celebration	To develop Sports programmes 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	N/A							Attendance register	CO MM
Sport Development	To develop Sports programmes within the community members	# of sporting codes supported by 30 June 2022	7 wards benefited	1 sporting code supported by 30 June 2022	Sport Development	To procure sporting equipments	All Wards	All wards	Income	Operational	N/A							Attendance registers of participants	CO MM
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 and hosted	Coordinate the selection of local team of Indigenous games by June 2022	Indigenous Games	1 local Indigenous game to be hosted	All Wards	All wards	Income	Operational	N/A							Attendance registers of participants	CO MM

STATEMENT OF APPROVAL OF THE 3rd QUARTER SDBIP 2021/22

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


2021/2022 SDBIP compiled by:



Mchavi M

Acting PMS Manager
Greater Giyani Municipality

SDBIP Approved by:



Chauke MM
Municipal Manager
Greater Giyani Municipality

Date 28/04/2022

Date 28/04/2022