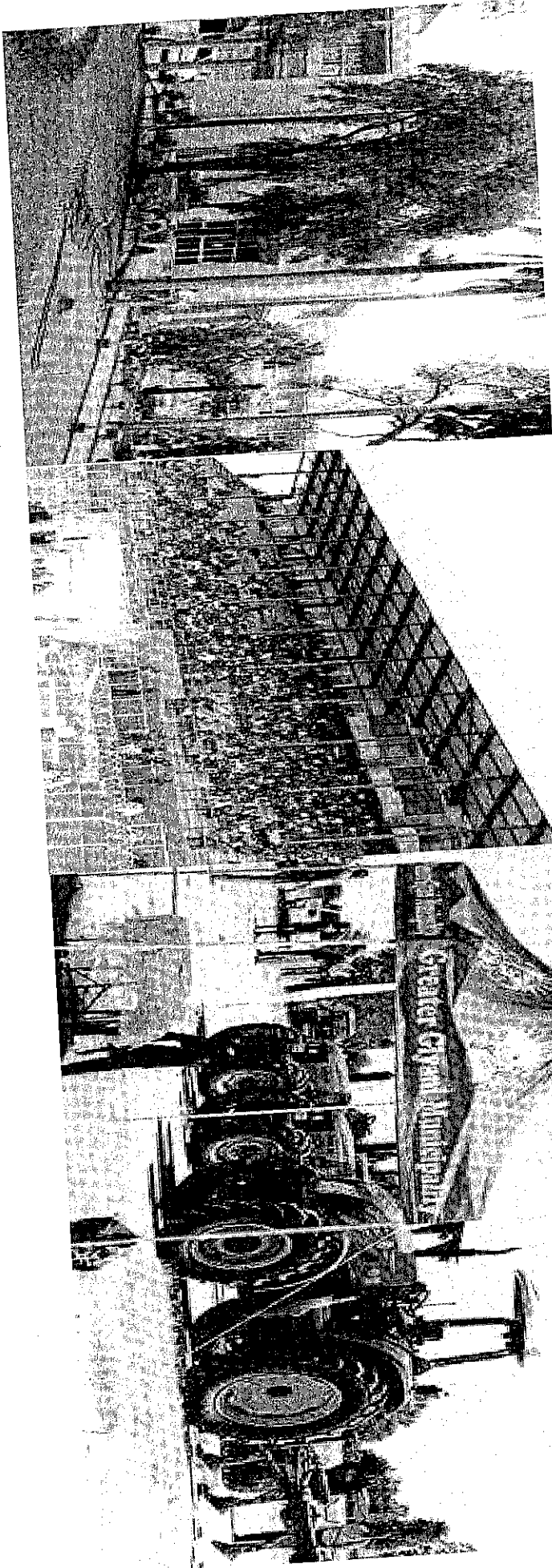


SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023 FINANCIAL YEAR



GREATER GRAHAMSTOWN 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 expenditure items on capital projects and service delivery – this will enable each ward councillor and ward committee to oversee service delivery in their ward.

## ACRONYMS AND ABBREVIATIONS

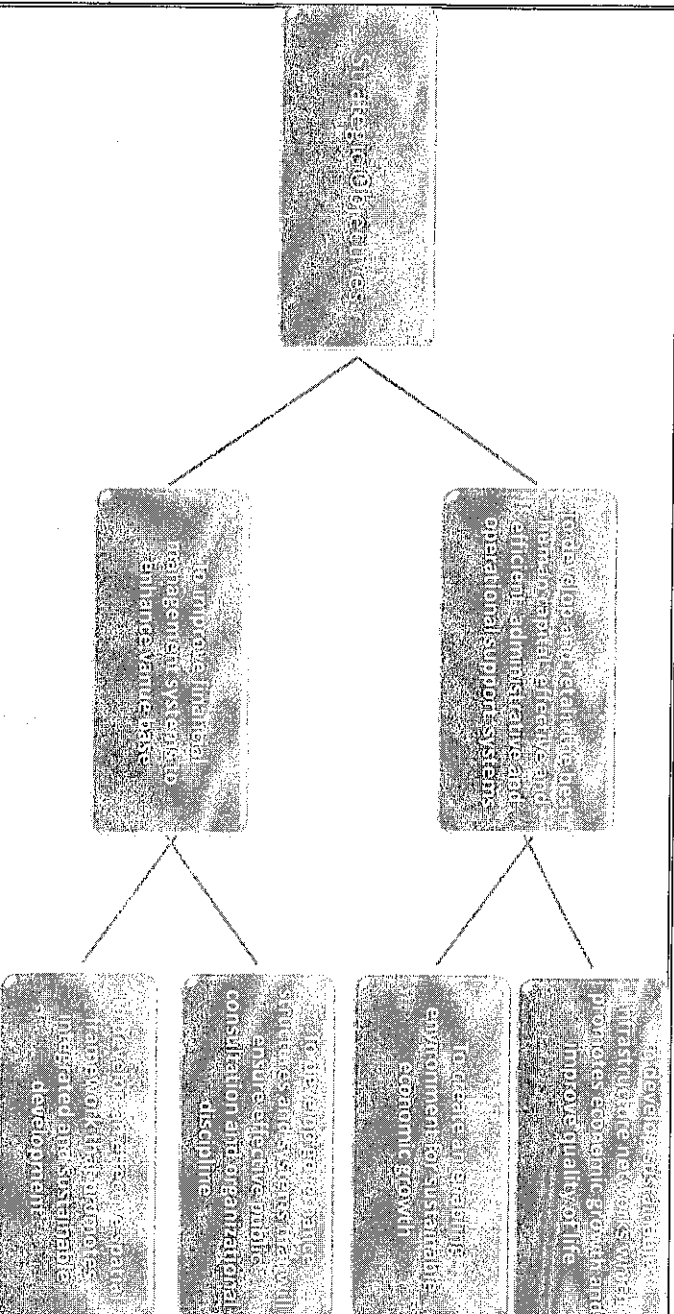
AG	Auditor General
GGM	Greater Giyani Municipality
MDM	Mopani District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
IDP	Integrated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

## VISION, MISSION AND STRATEGIC MAP

### VISION, MISSION AND STRATEGIC MAP

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

The Mission of Greater Giyani Municipality is: 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

<b>Municipal Manager</b>	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.
<b>Finance</b>	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
<b>Community Services</b>	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
<b>Technical Services</b>	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
<b>Development and Planning</b>	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
<b>Corporate Services</b>	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

The Greater Giyani Municipality is responsible for a total number of 140 Key Performance Indicators inclusive of projects for 2022/2023 Financial year.

The High level SDBIP consists of all 6 Key Performance Areas and has total number of 48 Key Performance Indicators inclusive of projects: Spatial Rationale has 2 indicators. Municipal Transformation and Organizational Development has 13 indicators . Basic Service Delivery and Infrastructure Development has 22 indicators. Local Economic Development has 4 indicators. Municipal Finance Management and Viability has 1 indicator. Good Governance and Public Participation has 6 indicators. Municipal Finance Management and Viability has 1 indicator. Good Governance and Public Participation has 18 indicators.

The Lower level SDBIP has a total number of 92 Key Performance Indicators: Spatial Rationale has 21 indicators. Municipal Transformation and Organizational Development has 13 indicators. Basic Service Delivery and Infrastructure Development has 25 indicators including projects. Local Economic Development has 1 indicator. Municipal Finance Management and Viability has 12 indicators. Good Governance and Public Participation has 18 indicators.

Summary of Key Performance Indicators Per Key Performance Area			
	High level	Low level	Total
1.Spatial Rationale	2	21	23
2. Municipal Transformation & Organizational Development	13	13	26
3. Basic Service Delivery & Infrastructure Development	22	25	47
4.Local Economic Development	4	3	7
5.Municipal Financial Viability	1	12	13
6. Public Participation & Good Governance	6	18	24
<b>TOTAL</b>	<b>48</b>	<b>92</b>	<b>140</b>



Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	3rd Q Targets	3rd Q Actual Achievement	Portfolio Of Evidence	Dept
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## 4.1 SPATIAL RATIONAL

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and	Gazetting of SDF by 30 June 2023	SDF not gazetted	SDF gazetted by 30 June 2023	Review of SDF	Reviewing of SDF	Greater Giyani Municipality	All Wards	Income	0	0	Gazette		SDF, Council Resolution & Gazette	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated	Gazetting the LUS by 30 June 2023	LUS not gazetted	Gazetting of LUS by 30 June 2023	Alignment of LUS	Alignment of LUS	Greater Giyani Municipality	All Wards	Income	0	0	Gazette		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 support	# of Council Meetings convened by 30 June 2023	16 Council meetings held in 2021/22	6 Council Meetings coordinated and supported by 30 June 2023	Council Meeting	Organize Council Meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	2 Council Meetings		Notices of Invitations, Minutes, Attendance Register	CORP
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support	# of Executive Committee Meetings convened by 30 June 2023	18 Executive Committee Meetings held in 2021/22	12 Executive Committee Meetings coordinated and supported by 30 June 2023	Executive Committee Meeting	Organize Executive Committee Meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	3 EXCO meetings convened		Notices of Invitations, Minutes, Attendance register	CORP

## Municipal Transformation and Organisational Development

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	3rd Q Targets	3rd Q Actual Achievement	Portfolio Of Evidence	Dept
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Corporate Services Per Portfolio Committee)	Portfolio Committee Meetings	Organize Portfolio Committee Meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	3 Portfolio Committee Meetings (1 per month) coordinated		Notices of Invitations, Minutes, Attendance Register	CORP
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Water, Energy & Sanitation Per Portfolio Committee)	Portfolio Committee Meetings	Organize Portfolio Committee Meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	3 Portfolio Committee Meetings (1 per month) coordinated		Notices of Invitations, Minutes, Attendance Register	TECH
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Health & Social Per Portfolio Committee)	Portfolio Committee Meetings	Organize Portfolio Committee Meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	3 Portfolio Committee Meetings (1 per month) coordinated		Notices of Invitations, Minutes, Attendance Register	Comm
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Roads and Transport Per Portfolio Committee)	Portfolio Committee Meetings	Organize Portfolio Committee Meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	3 Portfolio Committee Meetings (1 per month) coordinated		Notices of Invitations, Minutes, Attendance Register	Comm

## Municipal Transformation and Organisational Development

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	3rd Q Targets	3rd Q Actual Achievement	Portfolio Of Evidence	Dept
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Sports, Arts & Culture) Per Portfolio Committee	Portfolio Committee Meeting	Organize Portfolio Committee meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio		Notices of Invitations, Minutes, Attendance Register	Comm
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Infrastructure) Per Portfolio Committee	Portfolio Committee Meeting	Organize Portfolio Committee meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio		Notices of Invitations, Minutes, Attendance Register	TECH
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Finance) Per Portfolio Committee	Portfolio Committee Meeting	Organize Portfolio Committee meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio		Notices of Invitations, Minutes, Attendance Register	BTO
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 LED) Per Portfolio Committee	Portfolio Committee Meeting	Organize Portfolio Committee meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio		Notices of Invitations, Minutes, Attendance Register	P& Dev

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	3rd Q Targets	3rd Q Actual Achievement	Portfolio Of Evidence	Dept
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of reports developed on implementation of council resolutions by 30 June 2023	4 reports developed in 2021/22	4 progress reports on implementation of council resolutions to be developed by 30 June 2023	Council resolution implementation	Development of Council Resolution Register and monitor implementation of council	Greater Giyani Municipality	Administration	Income	Operational	Operational	1 Council resolution implementation report		Signed Progress Report and Council Resolution	CORP
Human Resources and Organisational Development	To develop and retain the best human capital, effective and efficient administrative and operational support systems	Develop Work Skills Plan (WSP) and Annual Training Report (ATR) and submit to LGSETA by 30 April 2023	WSP and ATR submitted on the 30 April 2022	Developed WSP and ATR and submit to LGSETA by 30 April 2023	WSP and ATR	Development and submission of the WSP and ATR	Greater Giyani Municipality	Administration	Income	Operational	Operational	N/A		WSP, ATR and Acknowledgement letter LGSETA	CORP
Human Resources and Organisational Development	To develop and retain the best human capital, effective and efficient administrative and operational support systems	Submit the Employment Equity Report to Department of Labour (DoL) by 15 January 2023	2021/22 Employment Equity Report submitted	Employment Equity Report submitted to DoL by 15 January 2023	Equity	Development and submission of the Employment Equity Report	Greater Giyani Municipality	Administration	Income	Operational	Operational	Development and Submission of Employment Equity Report		Employment Equity Report	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 2022/23	Adjusted Budget	3rd Q Targets	3rd Q Actual Achievement	Portfolio Of Evidence	Dept
Waste Management	Accessible basic and infrastructure services	Collection of waste in all the township sections A, D1, D2, E, F and Kremetart	Refuse collection done once in a week in A,E,F,D1,D2 in Kremetart	Collect refuse removal to all townships by 30	Waste Management	Collection of waste in all the Township wards 11, 12, 13 &	Section A, D1, D2, E, F and Kremetart	Wards 11, 12, 13 & 21	Income	Operational	Operational	Weekly refuse collection in townships A, D1, D2, E, F and		Billing Report	COM
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Construction of Mavalani indoor sports centre	Design and tender draft document	Construction of Mavalani indoor sports centre by 30 June 2023	Mavalani indoor sports centre	Construction of Mavalani Indoor Sports Centre	Mavalani Indoor Sport	Ward 20	LGES/MIG	21 475 650	11,726,503,62	Construction		Detail design, Appointment letter, Site Handover Certificate and Signed Progress Report	TECH
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Construction of Jim Nghalume community hall	Design and tender draft document	Construction of Jim Nghalume community hall by 30 June 2023	Jim Nghalume community hall	Construction of Jim Nghalume community hall	Jim Nghalume	Ward 30	LGES/MIG	28 243 482	13,715,573,28	Construction		Detail design, Appointment letter, Site Handover Certificate and Signed Progress Report	TECH
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Construction of Nwadezekudzu community hall	Design and tender draft document	Construction of Nwadezekudzu community hall by 30 June 2023	Nwadezekudzu community hall	Construction of Nwadezekudzu community hall	Nwadezekudzu	Ward 15	LGES/MIG	11 897 934	11, 897, 934	Construction		Practical Completion Certificate and Progress Report	TECH

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	3rd Q Targets	3rd Q Actual Achievement	Portfolio Of Evidence	Dept
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construct Siwawa upgrading of roads from gravel to paving for 1,8 km	New Indicator	Construct Siwawa upgrading of roads from gravel to paving for 1,8 km by 30 June 2023	Siwawa upgrading of roads from gravel to paving	To construct Siwawa upgrading of roads from gravel to paving	Siwawa	Ward 8	LGES/MIG	3 937 908	15 300 000	Appointment of service provider and Construction		Detail design, Advert, Appointment letter, Practical Completion Certificate, Signed	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Section E Upgrading from gravel to paving (Voningani) for 3,5km	Project not completed	Section E Upgrading 3,5 km from gravel to paving (Voningani) by 30 June 2023	Section E Upgrading from gravel to paving (Voningani)	Section E Upgrading from gravel to paving (Voningani)	Section E	Ward 11	LGES/MIG	20 141 714	16 500 000	N/A		Practical Completion Certificate	TECH
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of Homu14B Sports centre	Design and tender draft document	Construction of Homu14B Sports centre by 30 June 2023	Homu14B Sports centre	Construction of Homu14B Sports centre	Homu14B	Ward 9	LGES/MIG	4 500 000	7 000 000	Practical Completion		Signed Progress Report and Practical Completion Certificate	TECH

Municipal Transformation and Organisational Development

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	3rd Q Targets	3rd Q Actual Achievement	Portfolio Of Evidence	Dept
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Servicing of 539 sites	New Indicator	Finalization of Servicing of 539 sites by 30 June 2023	Servicing of 539 sites	Finalization of Servicing of 539 sites designs	Section 13	Ward 13	LGES/MIG	1 500 000	0,00	N/A		Detailed Design	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Finalization of detail design for Alternative route from Elim Road R578 to Giyani via Siyandhani	New Indicator	Finalization of detail design for Alternative route from Elim Road R578 to Giyani via Siyandhani by 30 June 2023	Alternative route from Elim Road R578 to Giyani via Siyandhani	Finalization of Alternative route from Elim Road R578 to Giyani via Siyandhani	Siyandhani	Ward 7	LGES/MIG	1 500 000	0,00	N/A			TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Appointment and construction of service provider/engineer Siyandhani ring road for 4,4km	New Indicator	Appointment and construction of service provider/engineer Siyandhani ring road for 4,4km by 20 June 2023	Siyandhani ring road	Appointment and construction of service provider/engineer Siyandhani ring road	Siyandhani	Ward 7	LGES/MIG	1 000 000	6 520 236	Advert and appointment of the Contractor		Scoping report, Design Report, advert Copy, and Appointment letter of the Contractor, Signed	TECH

Priority Issue/Project Name	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	3rd Q Targets	3rd Q Actual Achievement	Portfolio Of Evidence	Dept
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Appointment of service provider/engineer Shikhumba Upgrading from gravel to paving for 2.6 km	New Indicator	Appointment of service provider/engineer Shikhumba Upgrading from gravel to paving for 2.6km by 30 June	Shikhumba Upgrading from gravel to paving	Appointment and construction of service provider/engineer Shikhumba Upgrading from gravel to paving	Shikhumba	Ward 22	LGES/MIG	1 000 000	6,698,86,08	Advert and appointment of the Contractor		Scoping Report, Detail Design Report, advert Copy, and Appointment letter of the Contractor, Signed	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Development of detailed design report for Shawela Upgrading from gravel to paving for 3.6 km	New Indicator	Development of detailed design report for Shawela Upgrading from gravel to paving for 3.6 km by 30 June	Shawela Upgrading from gravel to paving	Appointment of service provider/engineer at Shawela Upgrading from gravel to paving	Shawela	Ward 22	LGES/MIG	1 000 000	500 000	Development of preliminary Design Report		Appointment letter of engineer, Scoping Report and Detailed Design	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Development of detailed design for Makosha Upgrading from Gravel to Paving Phase 2 for 4,1km	New Indicator	Development of detailed design for Makosha Upgrading from Gravel to Paving Phase 2 for 4,1km by 30 June	Makosha Upgrading from Gravel to Paving Phase 2	Appointment of service provider/engineer at Makosha Upgrading from Gravel to Paving	Makosha	Ward 14	LGES/MIG	1 000 000	500 000	Development of preliminary Design Report		Scoping Report and Detailed Design including advert copy	TECH



Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	3rd Q Targets	3rd Q Actual Achievement	Portfolio Of Evidence	Dept
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Development of detailed design for Hiomela upgrading from Gravel to Paving for 2,6km	New Indicator	Development of detailed design for Hiomela upgrading from Gravel to Paving for 2,6km by 30 June 2023	Hiomela upgrading from Gravel to Paving	Appointment of service provider/engineer at Hiomela upgrading from Gravel to Paving	Hiomela	Ward 19	LGES/MIG	1 500 000	500 000	Scoping Report		Approval of detailed design	Scoping Report and Detailed Design including advert
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of Civic Centre Building Phase 4	Progress report developed	Construction of Civic Centre Building Phase 4 by 30 June 2023	Civic Centre Building Phase 4	Construction of Civic Centre Building Phase 4	Giyani CBD		MIG/LGES	18 543 541	14,339,275,23	Construction of Civic Centre		Advert, Appointment letter, Signed progress report , Practical Completion Certificate	TECH
PMU	To improve financial management systems to enhance venue base	% MIG Budget spent by 30 June 2023	84% MIG budget spent	100% MIG Budget spent by 30 June 2023	MIG Spending	Spending 100 % of MIG allocated fund	Greater Giyani Municipality	Administration	MIG	64 105 000,00	65, 858, 732,98	30% of MIG budget spent		MIG Spending Report	TECH

## 4.4. LOCAL ECONOMIC DEVELOPMENT (HIGHER SDBIP)

## Municipal Transformation and Organisational Development

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	3rd Q Targets	3rd Q Actual Achievement	Portfolio Of Evidence	Dept
LED Strategy	To Create An Enabling Environment For Sustainable Economic Growth	Review LED Strategy by 30 June 2023	LED strategy not reviewed	1 LED Strategy reviewed and approved by Council by 30 June 2023	LED Strategy Review	LED Strategy to be reviewed and submitted to Council for approval	Greater Giyani Municipality	Giyani	Income	700 000.00	700 000.00	N/A		Draft LED Strategy and Council Resolution	P & Dev
LED Forum	To Create An Enabling Environment For Sustainable Economic Growth	4 LED Forum held by June 2023	4	4 LED Forum held by June 2023	LED Forum meeting	1 LED Forum meeting held per quarter	Greater Giyani Municipality	All Wards	Income	Operational	Operational	1 LED Forum meeting held		Invitation, Minutes and Attendance Register	P & Dev
LIBRA	To Create An Enabling Environment For Sustainable Economic Growth	#Business Registration and licensing committee meetings held by 30 June 2023	2	4 Business Registration and licensing adjudication committee meetings by 30 June 2023	4 Business Adjudication committee meetings	4 Adjudication Committee Meeting held per quarter	Greater Giyani Municipality	All Wards	Income	Operational	Operational	1 Adjudication Committee Meeting		Invitation, Minutes and Attendance Register	P & Dev

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	3rd Q Targets	3rd Q Actual Achievement	Portfolio Of Evidence	Dept
SMME Support (Projects & Cooperative S	To Create An Enabling Environment For Sustainable Economic Growth	Financially supported projects & cooperatives that are operational but facing some challenges.	3 SMME supported	4 SMME'S Supported financially by 30 June 2023	SMME Support	4 SMME's supported to the tune of R200 000 each by the end of 1st Quarter	Greater Giyani Municipality	All Wards	LED Supp	R1000 000	R 1 000 000	N/A		Invitation to apply, Application Form and Invoice	P & De

**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 2023	Unqualified Audit Opinion	Unqualified Audit Opinion by 30 June 2023	Unqualified Audit Opinion	Compliance with legislative framework, keeping records	Greater Giyani Municipality	Administration	Income	Operational	N/A			AGSA Audit Report	B&T
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**4.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (HIGHER SDBIP)**

## Municipal Transformation and Organisational Development

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	3rd Q Targets	3rd Q Actual Achievement	Portfolio Of Evidence	Dept
Integrated Development Planning	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Review the IDP for 2022/2023 and development of 2023/24 IDP financial year by 31 May 2023	IDP for 2021/2022 and development of 2022/2023 IDP financial year by 31 May 2022	Review the IDP for 2022/2023 and development of 2023/24 IDP financial year by 31 May 2023	IDP Review	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 and submit to Council for adoption by 31 March 2018, IDP Public participation, Final IDP	Greater Giyani Municipality	Administration	Income	600 000.00		Conduct Strategic Planning session and compile the IDP strategic chapter and Draft IDP completed and submitted to Council for adoption by 31 March 2022		Council Resolutions, Draft IDP, Strategic plan report, Attendance Register, Invitations for Strategic Plan, IDP Consultation 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 2022/23	Adjusted Budget	3rd Q Targets	3rd Q Actual Achievement	Portfolio Of Evidence	Dept
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Develop and submit the 2023/2024 SDBIP to the Mayor for signature within 28 days after approval of the budget by 30 June 2023	SDBIP 2022/2023 was developed and submitted to the Mayor within 28 days after approval of the budget	Development and submission of the 2023/2024 SDBIP to the Mayor for signature within 28 days after approval of the budget by 30 June 2023	Development of Service Delivery and departmental budgets, develop a Budget Implementation Plan (SDBIP)	Collect information from departments, develop a SDBIP, Submit to department inputs, Incorporate inputs Submit to the Mayor for	Greater Giyani Municipality	Administration	Income	Operational		N/A		Signed SDBIP and Proof of Submission	MM
Risk Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of risk management activities to be coordinated by 30 June 2023	4 risk activities were coordinated	3 risk activities coordinated by 30 June 2023	Risk Management project	Facilitate and coordinate risk management meetings	Greater Giyani Municipality	Administration	Income	Operational		Submit quarterly attendance register for Risk Committee meeting the Strategic Risk, and fraud & corruption awareness		Invitation, Minutes and Attendance Register	MM

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	3rd Q Targets	3rd Q Actual Achievement	Portfolio Of Evidence	Dept
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and	Develop Audit Committee Charter and submit to council for approval by 30th June 2023	Audit Committee Charter was developed and submitted to council for approval	Audit Committee Charter developed and submitted to council for approval by 30 June 2023	Audit Committee Charter	Audit Committee Charter submit to council for approval	Greater Giyani Municipality	Administration	Income	Operational		N/A		Approved Audit Committee Charter and Council Resolution	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and	Develop the 3 year Internal Audit Plan, and Internal Audit Charter and submit to Audit Committee for approval by 30th June 2023	3 year Internal Audit plan and Internal Audit Charter was developed and submitted to Audit Committee	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 3 year Internal Audit Plan and Internal Audit Charter and submit to Audit Committee for approval	Greater Giyani Municipality	All Wards	Income	Operational		N/A		Approved 3 year Internal Audit plan and Internal Audit Charter, AG Resolutions	MM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of public participation to be conducted by 30 June 2023	5 public participation conducted	4 public participation conducted by 30 June 2023	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational		1 public participation conducted		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 2022/23	Adjusted Budget	3rd Q Target	3rd Actual Achievement	Portfolio Of Evidence	Dept
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To compile land use application for town establishment (Siyandhani) by 30 June 2023	New Indicator	Compile land use application for Town Establishment (Siyandhani) by 30 June 2023	Township establishment	Township establishment	Siyandhani village	Ward 7	LGES	500 000.00	500 000.00	N/A		Land use application	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To compile land use application for town establishment (Ndengeza) by 30 June 2023	New Indicator	Compile land use application for Town Establishment (Ndengeza) by 30 June 2023	Township establishment	Township establishment	Ndengeza Village	Ward 3	LGES	500 000	500 000	N/A		Land use application	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To compile application for Golf Course Development by 30 June 2023	New Indicator	Compile application to Rezone and subdivide Golf Course by 30 June 2023	Golf Course Development	Rezoning and subdivision of Golf Course	Giyani D1	Ward 11	Income	600 000.00	300 000.00	N/A		Land development application	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To compile application for Formalisation of Makosha Risinga Extension by 30 June 2023	Draft Layout Plan	Compile application for Formalisation of Makosha Risinga Extension by 30 June 2023	Formalisation of Makosha Risinga	Formalisation of Makosha Risinga	Risinga	Ward 13	LGES	300 000.00	50 000.00	N/A		Land use application	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable	Complie application for Formalisatio n of Church view	Draft Layout Plan	Complie application for Formalisat ion of Church view by 30 June 2023	Formalis ation of Church View	Formalisatio n of Church View	Church View	Ward 11	LGES	400 000.00	400 000.00	N/A		Land use application	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Draft Street naming Giyani Section A by 30 June 2023	New Indicator	Submissio n of Giyani Section A draft of Street names to Council by 30 June 2023	Street naming Giyani section A& F	Street naming Giyani Section A & F	Giyani Section A & F		LGES	600 000.00	800 000.00	Conduct Public Participatio n		Attendance register, Draft Street names, Council Resolution	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Draft Street naming Giyani BA & C by 30 June 2023	New Indicator	Submissio n of Giyani BA & C Street names to Council by 30 June 2023	Street naming Giyani BA & C	Street naming Giyani BA & C	Giyani BA and C		LGES	600 000.00	700 000.00	Conduct Public Participatio n		Attendance register, Draft Street names, Council Resolution	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Draft Street naming Giyani E 30 June 2023	New Indicator	Submissio n of Giyani E draft Street names to Council by 30 June 2023	Street naming Giyani E	Street naming Giyani E	Giyani E	Ward 11	LGES	500 000	600 000.00	Draft street names report		Draft Street Names Report, Attendance Register, Council Resolution	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Draft Street naming Kremeneta r by June 2023	New Indicator	Submissio n of Kremeneta r draft Street names to Council by 30 June 2023	Street naming Kremeneta r	Street naming Kremeneta r	Kremeneta r	Ward 7	LGES	600 000	800 000.00	Draft street names report		Draft Street Names Report, Attendance Register, Council Resolution	P & Dev



Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To compile land use application for town establishment (Dzumeri & Sikhunyani)	New Indicator	Complete land use application for town establishment (Dzumeri & Sikhunyani) by 30 June 2023	Site Demarcation in Sikhunyani and Dzumeri villages	Township establishment	Sikhunyani and Dzumeri	Ward 26 and 25	LGES	500 000	500 000.00	N/A		Approved Layout	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To compile subdivision and Rezoning application of Municipal Properties in Villages	New Indicator	Complete subdivision and Rezoning application of 3 Municipal Properties (Thomo, Hothu & Mageva) in Villages by 30 June 2023	Subdivision, Rezoning of Municipal Properties	Rezoning and subdivision of 3 Municipal Properties in villages	Ngove Village	Ward 21	Income	500 000.000	500 000.00	N/A		Proof of submission, application for land use	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To compile Subdivision & rezoning application for remainder of 1946 Giyani F	New Indicator	Complete Subdivision & Rezoning application for remainder of 1946 Giyani F by 30 June 2023	Subdivision & Rezoning of remainder of 1946 Giyani F	Subdivision and Rezoning of remainder of 1946 Giyani	Giyani section F	Ward 13	LGES	600 000.00	100 000.00	N/A		Proof of submission, application for land use	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To compile Rezoning and subdivision application for municipal parks	New Indicator	Complete Rezoning and subdivision application for municipal parks by 30 June 2023	Rezoning and subdivision of parks	Rezoning and subdivision of parks	Giyani township	Ward 13	LGES	700 000.00	50 000.00	N/A		Application for land use	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Complie the draft precinct plan for Mahumani Village	New Indicator	Complie the draft precinct plan for Mahumani Village by 30 June 2023	Mahumani Precinct Plan	Mahumani Precinct Plan	Nkomo	Ward 10	LGES	500 000	500 000.00	N/A		Draft Precinct Plan Document and Council Resolution	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Upgrade GIS System by 30 June 2023	New Indicator	Upgrade GIS System by 30 June 2023	GIS Upgrade	GIS Upgrade	N/A	All wards	LGES	600 000.00	50 000.00	N/A		Terms of reference	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes	Conduct feasibility study and draft layout for town	New Indicator	Conduct feasibility study and draft layout for	Townshi p establishment	Township establishment	Sikhunyani	Ward 26	LGES	500 000.00	300 000.00	Conduct feasibility studies		Feasibility Study (Motivating memorandum), Draft	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	Submit property registration application to Deeds Registration Office	New Indicator	Submit 10 property registration application to Deeds Registration Office by 30 June 2023	Deeds Registration Office	Deeds registration office	Greater Giyani	All Wards	LGES	1000 000.00	1 000 000.00	Submit 5 property registration application to Deeds Registration Office		Invitation, Attendance Register, Title Deeds/Deed of Grant Approved Council Resolution for Street Naming	P & Dev

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2022/23	3rd Q Targets	3rd Actual Achievement	Portfolio Of Evidence	Dept
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### 5.1. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (LOWER SDBIP)

Wellness Program	To develop and Retain the best Human Capital, Efficient and Administrative and Operational	Conduct inspection on OHS	4 OHS reports on site	4 OHS on site inspection conducted by 30 June 2023	Occupational health	Development of 4 OHS reports	Greater Giyani Municipality	Administration	Income	Operational	1 OHS inspection		Signed OHS Inspection Reports	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Efficient and Administrative and Operational	Review HR policies Framework	HR Policies reviewed	Review of the HR policies by 30 June 2023	HR Policies	Reviewing of the HR Policies for levels	Greater Giyani Municipality	Administration	Income	Operational	Consolidate inputs and submit the draft HR policies to Council for adoption		List of draft HR policies, HR Policies and Council Resolution	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Efficient and Administrative and Operational	Review the Organogram	Approved Organogram 2021/22	Reviewed organizational structure by 30 June 2023	Organogram review	Review organizational structure	Greater Giyani Municipality	Administration	Income	Operational	Consolidate inputs from departments and stakeholders and stake holders on review of the Org		Draft organogram, Approved Organogram and Council Resolution	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Efficient and Administrative and Operational	# of posts filled in terms of the organogram	Approved Organogram 2021/22	40 posts to be filled in terms of the organogram by 30 June 2023	Personnel Recruitment	Personnel Recruitment as per priority list	Greater Giyani Municipality	Administration	Income	Operational	8 posts		Advertisements and Appointments letters	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Efficient and Administrative and Operational	# of Local Labour Forum meetings held	12 Local Labour Forum Meetings held in 2021/22	12 LfF meetings to be held by 30 June 2023	Labour Relations	Maintain good labour relations	Greater Giyani Municipality	Administration	Income	Operational	3 LfF		Invitations, Minutes and Attendance Registers	CORP
Information Technology	To develop and Retain the best Human Capital, Efficient and Administrative and Operational	percentage of network Infrastructure maintained	Network Infrastructure maintained	100% of network Infrastructure maintained by 30 June 2023	Infrastructure Maintenance	Maintaining of the network infrastructure	Greater Giyani Municipality	Administration	Income	Operational	100% Maintenance of network Infrastructure		Maintenance Register	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2022/23	3rd Q Targets	3rd Actual Achievement	Portfolio Of Evidence	Dept
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and	% of municipal website updated	Website updated 100% in 2021/22 FY	100% of municipal website updated by 30 June 2023	Update of Municipal website	Pacing of compliance documents on municipal website	Greater Giyani Municipality	Administration	Income	Operational	100% information updated on the Municipal website		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	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		Proof of payment invoices	CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and	# of IT Steering Committee Meetings to be conducted	4 meetings held in 2021/22 Financial year	4 IT Steering Committee Meetings conducted by 30 June 2023	IT Governance, Risks and Compliance	Coordination of the IT Steering Committee Meeting	Greater Giyani Municipality	Administration	Income	Operational	1 IT steering committee meetings coordinated		Invitations, Attendance Registers and Minutes	CORP
Office Support	To ensure conducive working environment by providing office furniture	Procure and distribute office furniture	New Indicator	Provide office furniture to 20 Offices by 30 June 2023	Office Furniture	Provision of office furniture	GGM	Administration	Income	Operational	Appointments		Advert, Appointments letter, Invoice and delivery note	CORP
Security of Municipal Premises	To install Cameras at Civic Centre	Acquisition and install Cameras	New Indicator	Install security Cameras at Civic Centre by 30 June 2023	Installation of Security cameras at	Provision of security cameras	GGM	Administration	Income	Operational	Appointments		Advert, Appointments letter, Invoice and delivery note	CORP
Installation of Walkthrough Metal Detector Machine at Civic Centre	To install Metal detector and X-Ray Machine at Civic Centre	Acquisition and installation of Walkthrough metal detector and X-Ray Machine	New Indicator	Acquisition and installation of Walkthrough metal detector and X-Ray Machine by 30 June 2023	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	Appointments		Advert, Appointments letter, Invoice and delivery note	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2022/23	3rd Q Targets	3rd Actual Achievement	Portfolio Of Evidence	Dept
Management of litigation	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	# of litigation matter reduced	17 Active Cases	# of litigation matter reduced by 30 June 2023	Management of litigations	Attending and finalizing all litigation cases of the municipality	Greater Giyani Municipality	Administration	Income	7 000 000	4 cases resolved		Litigation Register and Report	MM

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

Priority Issue	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget 2022/23	3rd quarter	3rd Q Actual Achievement	Portfolio of Evidence	Dept
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 327 units at Makhuva Village by 30 June 2023	New Indicator	Connectio n of 327 units at Makhuva Village by (327) 30 June 2023	Electricific ation of Makhuva Village (327)	Constructio n of Electrical Network Infrastructure	Makhuva Village	Ward 29	INEP/L GES	2 100 000	5 989 030	Complete MV and LV networks		Appointment, Signed progress report, Practical Completion	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 200 units at Church View Village by 30 June 2023	New Indicator	Connectio n 200 units at Church View Village by (200) 30 June 2023	Electricific ation of Churchwi ew Village (200)	Constructio n of Electrical Network Infrastructure	Churchvie w Village	Ward 11	INEP/L GES	4 100 000	4 000 000	Complete MV and LV networks		Appointment, Signed progress report, Practical Completion	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 539 units at Hlaneke Village by 30 June 2023	New Indicator	Connectio n 539 units at Hlaneke Village by (539) 30 June 2023	Electricific ation of Hlaneke Village (539)	Constructio n of Electrical Network Infrastructure	Hlaneke Village	Ward 06	INEP/L GES	3 100 000	10 720 710	Complete MV and LV networks		Appointment, Signed progress report, Practical Completion	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 200 units at Mphagani Village by 30 June 2023	New Indicator	Connectio n 200 units at Mphagani Village by (200) 30 June 2023	Electricific ation of Mphagani (200)	Constructio n of Electrical Network Infrastructure	Mphagani Village	Ward 28	INEP/L GES	2 100 000	0,00	Complete MV and LV networks		Appointment, Signed progress report, Practical Completion	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 209 units at Nsavulani Village by 30 June 2023	New Indicator	Connectio n 209 units at Nsavulani Village by (209) 30 June 2023	Electricific ation of Nsavulani (209)	Constructio n of Electrical Network Infrastructure	Nsavulani Village	Ward 23	INEP/L GES	2 100 000	3 844 000	Practical completion certificate		Appointment, Signed progress report, Practical Completion	TECH

Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 325 units at Nwadekudzeku Village by 30 June 2023	New Indicator	Connection of 325 units at Nwadekudzeku Village by 30 June	Electrification of Nwadekudzeku Village (325)	Construction of Electrical Network Infrastructure	Nwadekudzeku Village	Ward 15	INEP/L GES	3 684 000	5 994 250	Practical completion certificate	Appointment, Signed progress report, Practical Completion	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 140 units at Maphata Village by 30 June 2023	New Indicator	Connection of 140 units at Maphata Village by 30 June 2023	Electrification of Maphata Village (140)	Construction of Electrical Network Infrastructure	Maphata Village	Ward 26	INEP/L GES	2 100 000	2 694 600	Practical completion certificate	Appointment, Signed progress report, Practical Completion	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 200 units at Babangu Village by 30 June 2023	New Indicator	Connection of 200 units at Babangu Village by 30 June 2023	Electrification of Babangu Village (200)	Electrification of Babangu Village	Babangu Village		INEP/L GES	2 100 000	0,00	N/A	Appointment, Signed progress report, Practical Completion	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 539 units at Section F Village by 30 June 2023	Appointment of service provider not conducted	Connection of 539 units at Section F (539)	Electrification of Section F (539)	Electrification of Section F	Section F		INEP/L GES	100 000	0,00	Complete MV and LV networks	Appointment, Signed progress report, Practical Completion	TECH

Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve	Install high mast by 30 June 2023	Appointment of Service Provider for CBD High Mast Lights	Installation of 2 high mast in Siyandha ni/CBD Intersection and Section E	Installation of high mast	All wards		LGES	1 000 000	1,480, 000	N/A		Practical Completion Certificate	TECH	
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Install energy saving street lights	Service provider appointed	Installation of 143 energy saving street lights (CBD) by 30 June 2023	Installation of energy saving street lights			INBP/L GES	10 300 000	6 300 000	Installation of Head lamps for Phase 2 and Practical Completion for Phase 1		Signed Progress Report, Practical Completion Certificate	TECH	
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construct an extension of Mageva soccer pitch	New Indicator	To construct an extension of mageva soccer pitch by June 2023	Extension of mageva soccer pitch	To construct an extension of mageva soccer pitch	Mageva - Dzumeri	24 LGES	1 000 000	0	Extension of Mageva Soccer Pitch Layerworks Preparation		Advert, appointment, Signed Progress Report, Practical Completion Certificate	TECH	
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Refurbishment of Shivulani Sports Centre by 30 June 2023	New Indicator	Refurbishment of Shivulani Sports Centre by 30 June 2023	Refurbishment of sport centre	Refurbishment of Shivulani Sports Centre	Shivulani	Ward 15 Income	500 000.00	3 454 255	Construction of Soccer Pitch		Advert, appointment, Signed Progress Report, Practical Completion Certificate	TECH	



EPWP Infrastructure	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of people to be appointed through EPWP Infrastructure Program by 30 June 2023	163 people appointed through EPWP Infrastructure Program by 30 June 2023	200 People appointed through EPWP Infrastructure Program by 30 June 2023	EPWP Infrastructure	Creation of jobs through EPWP Infrastructure Program	Giyani Township	All wards	EPWP	6 019 000		N/A	Signed Appointment Memo, Participant list and Appointment letters.	TECH
EPWP Environmental and Culture	To develop sustainable infrastructure networks which promotes economic growth and	# of people to be appointed through EPWP Environmental and Culture Program by 30 June 2023	149 people appointed through EPWP Environmental and Culture Program by 30 June 2023	150 People appointed through EPWP Environmental and Culture Program by 30 June 2023	EPWP Environmental and Culture	Creation of jobs through EPWP Environmental and Culture Program	Giyani Township	All wards	EPWP	4 100 000		N/A	Signed Appointment Memo, Participant list and Appointment	COMM
Environmental Awareness Campaign	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of environmental awareness and Educational programs to be conducted by 30 June 2023	8 environmental awareness campaigns conducted by 30 June 2023	12 Environmental Awareness campaigns and Educational programs conducted by 30 June 2023	Environmental Awareness Campaign	Conduction Education awareness campaigns on environmental management to communities	Greater Giyani	All wards	Income	Operational		3 Environmental Awareness Campaigns.	Schedule and Attendance Registers	COMM
Scholar Patrol	To develop sustainable infrastructure networks which promotes economic	# of scholar patrol to be conducted by 30 June 2023	38 scholar patrols conducted by 30 June 2023	20 scholar patrols conducted by 30 June 2023	Scholar Patrol	Conducting of Scholar patrols	All Wards	All Wards	Income	Operational		Conduct 5 Scholar patrols	Reports	COMM
Speed Checks	To develop sustainable infrastructure networks which promotes economic growth and	# of speed checks conducted by 30 June 2023	107 speed checks conducted by 30 June 2023	40 Speed checks conducted by 30 June 2023	Speed Checks	Conduction of Speed Checks	All Wards	All Wards	income	Operational		Conduct 10 Speed Checks	Reports	COMM

Traffic summons issued	To develop sustainable infrastructure networks which promotes economic growth and	# of Traffic summons issued by 30 June 2023	1595 summons issued	1000 (sec 56) summons issued by 30 June 2023	Traffic summons issued	Issuing of traffic summons	All Wards	All Wards	Income	Operational		Issue 250 summons		Reports	COMM
Payment of AARTO fees	To develop sustainable infrastructure networks which promotes economic growth and	# of Payment of AARTO fees facilitated by 30 June 2023	New Indicator	12 payment of AARTO fees facilitated by 30 June 2023	AARTO	Facilitating payment of AARTO	Giyani Section C	Ward 12	Income	Operational		3 payments facilitated		Reports	COMM
Payment of DLCA fees	To develop sustainable infrastructure networks which promotes economic growth and	# of Payment of DLCA fees facilitated by 30 June 2023	12 payment of DLCA fees as per Government Gazette	12 payment of DLCA fees facilitated by 30 June 2023	DLCA	Facilitating payment of DLCA	Giyani Section C	Ward 12	Income	Operational		3 payments facilitated		Reports	COMM
RTMC payments	To develop sustainable infrastructure networks which promotes economic growth and	# of RTMC payments facilitated by 30 June 2023	12 payment of RTMC fees as per SLA	12 payments of RTMC fees facilitated by 30 June 2023	Road Traffic Management Corporation fees	Facilitating payment of RTMC fees	Giyani Section C.	Ward 12	Income	Operational		3 payments facilitated		Reports	COMM
Calibration of VTS	To develop sustainable infrastructure networks which promotes economic growth and	# of Calibration of VTS done by 30 June 2023	1 calibration of VTS test equipment as per NRLA	1 calibration of VTS test equipment done by 30 June 2023	Vehicle Testing Station Calibration	Facilitating calibration of VTS equipment	Giyani Section C	Ward 12	Income	Operational		N/A		Reports	COMM
Payment of Agency fees	To develop sustainable infrastructure networks which promotes economic growth and	# of Agency fees facilitated for payment by 30 June 2023	12 payment of Agency fee as SLA	12 payments for Agency fees facilitated for payment	80% Agency fees	Facilitating payment of 80% agency	Giyani Section C	Ward 12	Income	Operational		Facilitate 3 payments		Reports	COMM

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Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	IS/16 R'000	Portfolio Of Evidence	Dept
5.4. LOCAL ECONOMIC DEVELOPMENT (LOWER SDBIP)																	
SME Exposure to markets	To Create An Enabling Environment For Sustainable Economic Growth	# of SME's exposed to LED market by 30 June 2023	4 SME's exposed to LED market	4 SME's exposed to LED market by 30 June 2023	SME's exposure to market	SMEs exposed to market by taking them along to different LED exhibition markets	Greater Giyani	All wards	Income	Operational	N/A	N/A	2 SME's exposed	2 SME's exposed		Invitation, Attendance register	P & Dev
SME Exposure to markets	To Create An Enabling Environment For Sustainable Economic Growth	# of SME's exposed to LED market by 30 June 2023	4 SME's exposed to LED market	4 SME's exposed to LED market by 30 June 2023	SME's exposure to market	SMEs exposed to local market	Greater Giyani	All wards	Income	Operational	1 SME's exposed to pop up market	1 SME's exposed to pop up market	1 SME's exposed to pop up market	1 SME's exposed to pop up market		Invitation, Attendance register	P & Dev
Planning and LED awareness	To Create An Enabling Environment For Sustainable Economic Growth	# of Planning and LED Awareness to be conducted by 30 June 2023	4 Planning and LED Awareness conducted by 30 June 2023	4 Planning and LED Awareness conducted by 30 June 2023	Planning and LED Awareness conducted	Planning and LED Awareness conducted	Greater Giyani	All wards	Income	Operational	1 Planning and LED awareness	1 Planning and LED awareness	1 Planning and LED awareness	1 Planning and LED awareness		Attendance register	P & Dev



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

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Revenue Management	To improve financial management systems to enhance revenue base	Review the revenue enhancement policies by 30 June 2023	Revenue enhancement policies reviewed	Revenue enhancement strategy reviewed and implemented by 30 June 2023	Revenue enhancement policies review	Send the policies for inputs by other department Present the draft review to management Submit to council for approval.	Greater Giyani Municipality	Administration	Income	Operational	Report on implementation of Revenue Enhancement Strategy	Report on implementation of Revenue Enhancement Strategy	Report on implementation of Revenue Enhancement Strategy	Report on implementation of Revenue Enhancement Strategy	Resolution on implementation of Revenue Enhancement Strategy	B&T
Budget and Reporting	To improve financial management systems to enhance revenue base	Draft budget tabled to council by 31 March 2023	Draft budget was tabled to council	Draft budget tabled to council by 31 March 2023	Draft budget	Collect budget information from department, Consolidate the budget, Present the draft to management, portfolio committee, exco and Submit to council for approval.	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	Draft budget tabled to council	N/A	Draft budget and Council Resolution	B&T
Budget and Reporting	To improve financial management systems to enhance revenue base	Submit the final budget to council by 31 May 2023	Final budget was submitted to council	Final budget submitted by 31 May 2023	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	Final budget approved by council	Approved Final budget and Council Resolution	B&T

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Budget and Reporting	To improve financial management systems to enhance revenue base	Submit the Annual Financial statements to AG by 31 August 2022	Financial statements were compiled and submitted to AG on the 31 August 2022	Annual Financial statements completed and submitted to AG by 31 August 2022	Financial statements	Compile the financial statement. Review the compiled financial statement. Present to management meeting. Submit to AG for auditing.	Greater Giyani Municipality	Administration	Income	Operational	Financial statements compiled and submitted to AG by 31 August 2022	N/A	N/A	N/A	Copy of Annual Financial Statement	B&T
Budget and Reporting	To improve financial management systems to enhance revenue base	Number of section 71 reports submitted to Treasury within 10 working days after the end of the month by 30 June 2023	12 Reports submitted in 2021/22	12 Section 71 Reports submitted to Treasury by 30 June 2023	Section 71 report submission	Compile the section 71 report. Submit to Treasury within 10 working days after the end of the month.	Greater Giyani Municipality	Administration	Income	Operational	Submit 3 Section 71 reports to Treasury as per legislation	Submit 3 Section 71 reports to Treasury as per legislation	Submit 3 Section 71 reports to Treasury as per legislation	Submit 3 Section 71 reports to Treasury as per legislation	Proof of submission to Treasury	B&T
Budget and Reporting	To improve financial management systems to enhance revenue base	Section 72 Mid-year report submitted to Mayor and Treasury on or before 25 January 2023.	Sec 72 Report, Mayor's acknowledgment of receipt and Council Resolution attached	1 Section 72 Report submitted to Mayor and Treasury on or before 25 January 2023.	Section 72 report submission	Compile the section 72 report and submit to the Mayor and Treasury on or before 25 January 2023 as per the legislation.	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	Complete the section 72 report and submit to the Mayor and Treasury on or before 25 January 2023 as per the legislation.	N/A	Sec 72 Report, Mayor's acknowledgment of receipt.	B&T

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Supply Chain Management	To improve financial management systems to enhance venue base	# of Quarterly UIF report/ Letter submitted to AGSA and MEC for local government	UIF report not submitted to AGSA and COGHTA	2 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 per quarter	Greater Giyani Municipality	Administration	Income	capital and operational	N/A	Submit UIF report to MEC and AG.	N/A	Submit UIF report to MEC and AG.	Proof of submission to MEC and AG	B&T
Supply Chain Management	To improve financial management systems to enhance venue base	# of Quarterly SCM reports submitted to the MM per quarter by 30 June 2023	4 SCM report	4 Quarterly SCM reports submitted to MM by 30 June 2023	Supply Chain Management Reports	Submit quarterly Supply Chain Management reports to MM per quarter	Greater Giyani Municipality	Administration	Income	Operational	1 SCM report complied and submitted to MM	1 SCM report complied and submitted to MM	1 SCM report complied and submitted to MM	1 SCM report complied and submitted to MM	Quarterly SCM reports and MM's Acknowledgment of receipt	B&T
Asset Management	To improve financial management systems	# Quarterly Insurance Report to Risk Management Committee	4 Quarterly Insurance Report to Risk Management Committee	4 Quarterly Insurance reports be submitted to Risk Management Committee by 30 June 2023	Insurance Report	Submit quarterly Insurance reports to Risk Management Committee	Greater Giyani Municipality	Administration	Income	Operational	Submit quarterly Insurance report to Risk management Committee	Submit quarterly Insurance report to Risk management Committee	Submit quarterly Insurance report to Risk management Committee	Submit quarterly Insurance report to Risk management Committee	Insurance Report	B&T
Asset Management	To improve financial management systems	# Quarterly Assets Management Report to Finance Portfolio Committee	4 Quarterly asset report developed	4 Quarterly Assets management reports to be submitted to Finance Portfolio Committee by 30 June 2023	Asset management Report	Submit quarterly Asset management reports to Finance Portfolio Committee	Greater Giyani Municipality	Administration	Income	Operational	Submit quarterly Asset management report to Finance Portfolio Committee	Submit quarterly Asset management report to Finance Portfolio Committee	Submit quarterly Asset management report to Finance Portfolio Committee	Submit quarterly Asset management report to Finance Portfolio Committee	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 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Asset Management	To improve financial management systems to enhance venue base	# of Asset verification report submitted to MM by 30 June 2023	New Indicator	1 Asset verification report submitted to MM by 30 June 2023	Asset Register	Receive new acquisitions, Bar code and capture into the asset register. Capture the expense of the project in progress. When the project is completed the unbundling and capitalisation into the	Greater Giyani Municipality	Administration	Income	Operational	1 Asset verification report submitted to MM	N/A	N/A	N/A	Signed 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 2023	New Indicator	4 Quarterly Fleet Fuel and Maintenance Expenditure Management Report by 30 June 2023	Fleet Vehicles & Machinery	Perform fuel and expenditure management	Greater Giyani Municipality	Administration	Income	Operational	Quarterly Report on fuel and maintenance.	Quarterly Report on fuel and maintenance.	Quarterly Report on fuel and maintenance.	Quarterly Report on fuel and maintenance.	Fuel and Maintenance Report.	B&T

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	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 2023	372	372 Ward Committee meetings conducted by 30 June 2023	Support services for monthly ward committee meetings	Support services through PPOs to have monthly ward committee meetings in each of 31 wards	Greater Giyani Municipality	Administration	Income	Operational	Coordinate 93 ward committee meetings and submit quarterly ward committees' report to Council.	Coordinate 93 ward committee meetings and submit quarterly ward committees' report to Council.	Coordinate 93 ward committee meetings and submit quarterly ward committees' report to Council.	Coordinate 93 ward committee meetings and submit quarterly ward committees' report to Council.	Attendance Register, Ward Committee Quarterly Reports	CORP
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	% of findings resolved in the Internal Audit Action Plan by 30 June 2023	Implement 100% of findings resolved in the Internal Audit Action Plan by 30 June 2023	100% of findings resolved in the Internal Audit Action Plan by 30 June 2023	Internal Audit Action Plan	Implementation of the Internal Audit Action Plan	Greater Giyani Municipality	Administration	Income	Operational	100% of findings resolved in the Internal Audit Action Plan	100% of findings resolved in the Internal Audit Action Plan	100% of findings resolved in the Internal Audit Action Plan	100% of findings resolved in the Internal Audit Action Plan	Updated Internal Audit Action Plan	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	% of findings resolved in the AG(SA) Action Plan by 30 June 2023	Implement 100% of findings resolved in the AG(SA) Action Plan by 30 June 2023	AG(SA) action plan	Implementation of the AG(SA) action plan	Greater Giyani Municipality	Administration	Income	Operational	100% of findings resolved in the AGSA's Action Plan	N/A	50% of findings resolved in the AGSA's Action Plan	100% of findings resolved in the AGSA's Action Plan	Updated Audit Action Plan	MM	

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Internal Auditing	To develop governance and structures and systems that will ensure effective public consultation and organizational	# of Audit and Performance Committee Reports developed and submitted to Council by 30 June 2023	6 Audit and Performance Committee meeting held	4 Audit and Performance Committee meeting held by 30 June 2023	Audit and Performance Committee	Organize Audit and Performance Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	1 Audit and Performance Committee meeting to be held	1 Audit and Performance Committee meeting to be held	1 Audit and Performance Committee meeting to be held	1 Audit and Performance Committee meeting to be held	Invitation, Minutes and Attendance Register	MM
Internal Auditing	To develop governance and structures and systems that will ensure effective public consultation and organizational	# of Audit and Performance Committee Reports developed and submitted to Council by 30 June 2023	4 Audit and Performance Committee Reports and submitted to Council by 30 June 2023	4 Audit and Performance Committee Reports developed and submitted to Council by 30 June 2023	Audit and Performance Committee Reports	Develop Audit and Performance Committee Reports	Greater Giyani Municipality	Administration	Income	Operational	1 Audit and Performance Committee Reports submitted to council for approval	1 Audit and Performance Committee Reports submitted to council for approval	1 Audit and Performance Committee Reports submitted to council for approval	1 Audit and Performance Committee Reports submitted to council for approval	Report to Council, Council Resolution	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	# of Audit Steering Committee meetings to be held by 30 June 2023	8 Audit Steering Committee meeting held	8 Audit Steering Committee meetings held by 30 June 2023	Audit Steering Committee	Organize Audit Steering Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	2 Audit Steering Committee meetings held	3 Audit Steering Committee meetings held	1 Audit Steering Committee meetings held	2 Audit Steering Committee meetings held	Invitation, Minutes and Attendance Register	MM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of institutional performance reports developed and submitted to Council by 30 June 2023	4	4	Quarterly performance reports	Develop a reporting template and send to departments, Receive completed template and consolidate into one report. Organise SDBIP Management meeting to consider the report. Submit the report to Council for approval.	Greater Guyana Municipality	Administration	Income	Operational	1 Institutional performance report compiled and submitted to council	1 Institutional performance report compiled and submitted to council	1 Institutional performance report compiled and submitted to council	1 Institutional performance report compiled and submitted to council	Institutional Performance Report and Council Resolution	MM
Library Outreach Program	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of library outreach conducted by 30 June 2023	12	12	Library outreach	conduct library outreach to identified schools	Greater Guyana Municipality	All wards	Income	Operational	Conduct four (4) library outreach	N/A	Conduct four (4) library outreach	Conduct four (4) library outreach	Programme and Attendance Registers	COMM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Promote community and environmental welfare	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of activities conducted on special programs by 30 June 2023 (Mayor's Tournament, Youth Support, Gender Support, HIV Support, HIV /Candle lighting, Child Support	20 Special Programs organized by 30 June 2023	4 Special Programs organized by 30 June 2023	Special Programs	Organize and conduct the special programs undertaken in the different desks of the Special Programs Unit	Greater Giyani Municipality	All wards	Income	Operational	1 special programme conducted (Disability awareness, women's month, youth mayoral imbizos and HIV and Aids)	1 special programme conducted (Disability awareness, women's month, youth mayoral imbizos and HIV and Aids)	1 special programme conducted (Disability awareness, women's month, youth mayoral imbizos and HIV and Aids)	1 special programme conducted (Disability awareness, women's month, youth mayoral imbizos and HIV and Aids)	Programme and Attendance Registers	MM
Newsletter	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of Rito newsletters to be produced and circulated by 30 June 2023	4 Rito newsletter edition produced and circulated by 30 June 2023	4 Rito newsletter edition produced and circulated by 30 June 2023	Rito newsletter	Producing and circulating of the Rito newsletter	Greater Giyani Municipality	Administration	Income	Operational	1 Rito newsletter edition to be produced and circulated	1 Rito newsletter edition to be produced and circulated	1 Rito newsletter edition to be produced and circulated	1 Rito newsletter edition to be produced and circulated	4 Rito Newsletter Editions	MM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of imbizos convened by 30 June 2023	4 imbizos convened by 30 June 2023	4 imbizos convened by 30 June 2023	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	Administration	Income	Operational	1 imbizos conducted	1 imbizos conducted	1 imbizos conducted	1 imbizos conducted	Attendance Registers and Programme	MM



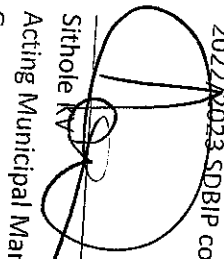
Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organization	# of ward reportback meetings to be conducted by 30 June 2023	124 Report back meeting held	124 ward report back meetings conducted per ward by 30 June 2023	Ward Public Report Back meetings	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	31 Ward Public Meetings conducted	31 Ward Public Meetings conducted	31 Ward Public Meetings conducted	31 Ward Public Meetings conducted	Attendance Registers and Minutes	CORP
Public Hearing of MPAC	To develop governance structures and systems that will ensure effective public consultation and organization	# of MPAC Public Hearing to be coordinated by 31 March 2023	1 MPAC Public Hearing coordinated by 31 March 2023	1 MPAC Public Hearing coordinated by 31 March 2023	MPAC Public Hearing	Conduct public hearing of the 2021/22 Annual Report	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	Conduct MPAC public Hearing on 2021/22 Annual Report	N/A	Public Notice and Attendance Registers	CORP
Customer Satisfaction Survey	To develop governance structures and systems that will ensure effective public consultation and organization	Review Customer Satisfaction Survey by 30 June 2023	1 Customer Satisfaction Survey conducted	1 Customer Satisfaction Survey reviewed by 30 June 2023	Customer Satisfaction Survey	Distribution of Customer Satisfaction survey questionnaire to communities to collect information on customer	Greater Giyani Municipality	All wards	Income	Operational	Review of Customer Satisfaction Survey Forms and distribute to communities for completion and Compile a report	N/A	N/A	N/A	Reports and Questionnaires	MM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Arts and Culture Support	To promote Arts and Culture within the community members	Host Arts and Culture Festival by September 2022	1 festival was held in 2018	One event of Arts and Culture festival to be held in September 2022	Arts & Culture Support	To host Arts and Culture festival	All Wards	All wards	Income	Operational	1 Arts and Culture festival held	N/A	N/A	N/A	Invitation and Attendance Register	COMM
Heritage Day Celebration	To develop Sports programme within the community members	Host the Heritage Day Celebration by September 2022	1 heritage Day Celebration held in September 2022	1 Heritage Day Celebration held in September 2022	Heritage Day Celebration	To host Heritage Day Celebration	All Wards	All wards	Income	Operational	Heritage Day Celebration held	N/A	N/A	N/A	Invitation and Attendance Register	COMM
Sport Development	To develop Sports programme within the community members	# of sporting codes supported by 30 June 2023	7 wards benefited	1 sporting code supported by 30 June 2023	Sport Development	To procure sporting equipment	All Wards	All wards	Income	Operational	N/A	N/A	N/A	1 sporting code supported	Distribution register/Proof of distribution	COMM
Indigenous games	To promote the indigenous games within the community members	Coordinate and host indigenous games within the community by 30 June 2023	Local, District and Provincial Indigenous games coordinated	Coordinate the selection of local team of indigenous games by June 2023	Indigenous Games	1 local Indigenous games to be hosted	All Wards	All wards	Income	Operational	N/A	N/A	N/A	Local indigenous games selected conducted	Attendance Register	COMM

## STATEMENT OF APPROVAL OF THE 2022/2023 SDBIP


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

2022/2023 SDBIP compiled by:

  
Sithole KV  
Acting Municipal Manager  
Greater Giyani Municipality

30/03/2023

SDBIP Approved by:

  
Zitha T  
Mayor  
Greater Giyani Municipality

30/03/2023  
Date