

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022 FINANCIAL YEAR



GREATER CITY OF JOHANNESBURG

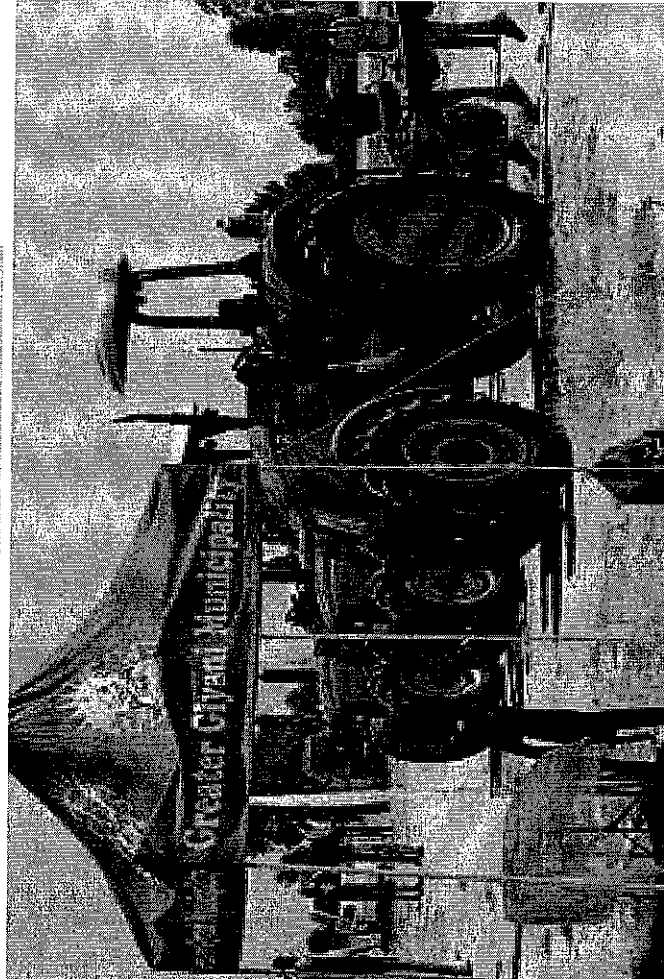
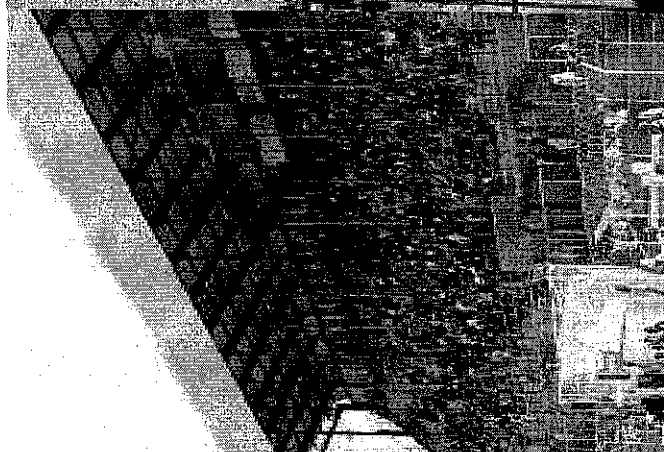


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1. INTRODUCTION AND LEGISLATION

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

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

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

(a) consider the statement or report;

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

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

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

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

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

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

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

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

ACRONYMS AND ABBREVIATIONS

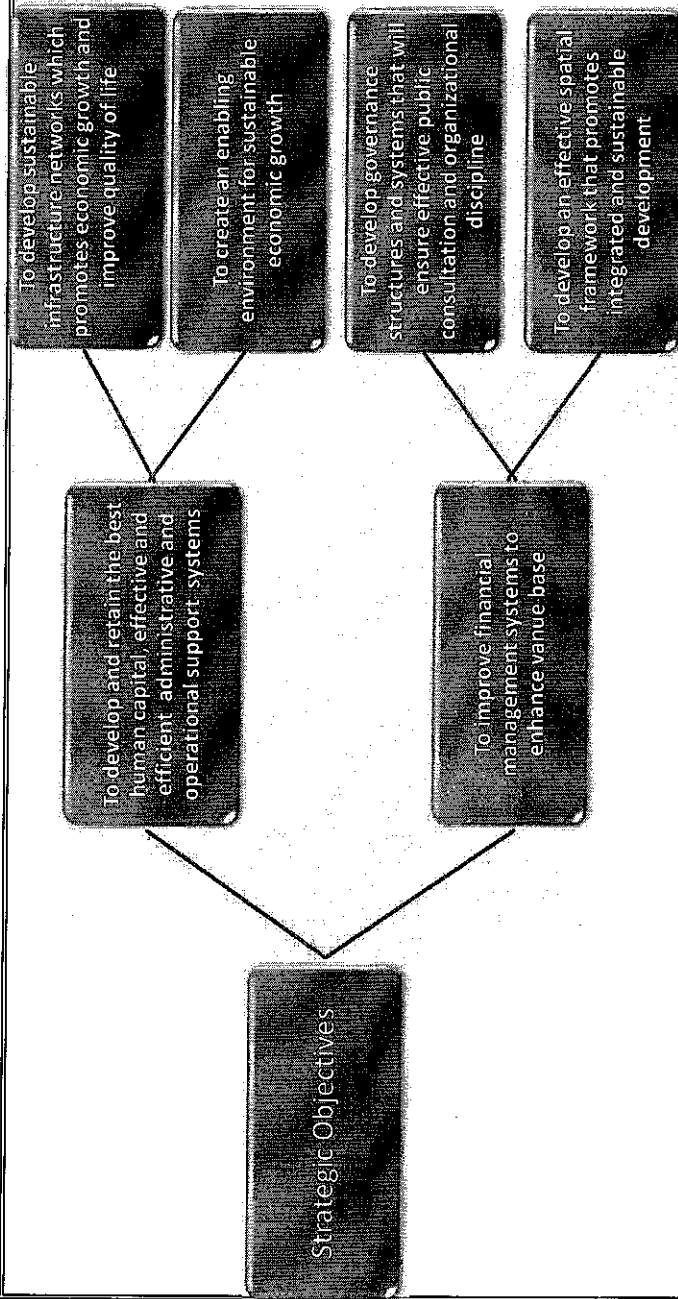
AG	Auditor General
GGM	Greater Giyani Municipality
MDM	Mopani District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
IDP	Integrated 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

<p>Municipal Manager</p>	<p>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.</p>
<p>Finance</p>	<p>To secure sound and sustainable management of the financial affairs of Greater Giyani Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and other directors in their duties and delegations contained in the MFMA. Ensuring that the Greater Giyani Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone</p>
<p>Community Services</p>	<p>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</p>
<p>Technical Services</p>	<p>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</p>
<p>Development and Planning</p>	<p>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</p>
<p>Corporate Services</p>	<p>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</p>

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

Vote	2020/2021 APPROVED ORIGINAL BUDGET	2020/2021 APPROVED ADJUSTMENT BUDGET	2020/2021 APPROVED SPECIAL ADJUSTMENT	2021/2022 PROPOSED ORIGINAL BUDGET	2022/2023 PROPOSED INDICATIVE BUDGET	2023/2024 PROPOSED INDICATIVE BUDGET
HUMAN RESOURCE DEVELOPMENT	300,000	300,000	300,000	300,000	330,000	360,000
PROPERTY SERVICES	20,503,700	29,500,000	29,500,000	48,173,000	7,294,000	7,614,936
FLEET MANAGEMENT	23,078	2,000	2,000	72,000	75,024	78,325
SUPPLY CHAIN MANAGEMENT	681,850	1,500,000	1,500,000	1,561,500	1,630,206	1,703,565
REVENUE	554,037,782	545,454,906	556,735,906	534,140,036	539,411,754	540,478,488
LOCAL ECONOMIC DEVELOPMENT	662,595	184,000	184,000	605,000	637,000	671,500
TOWN PLANNING	524,500	344,900	344,900	501,849	523,259	546,543
LIBRARY SERVICES	3,147	110	110	3,376	3,518	3,674
COMMUNITY FACILITIES	50,000	173	173	50,000	52,200	54,549
CEMETERY	334,059	357,878	357,878	690,550	723,944	756,444
HOUSING	754,651	657,864	657,864	684,836	714,969	747,143
ROADS OPERATIONS (SPORTS)	50,000	2,000	2,000	50,000	52,200	54,549
SOLID WASTE	6,015,300	6,695,128	6,695,128	10,221,001	10,670,788	11,176,722
ROADS	-	-	-	396,000	420,000	440,000
VEHICLE & LICENSING	15,816,080	8,163,928	8,163,928	18,230,000	19,637,000	20,044,000
	599,756,742	593,162,887	604,443,887	615,679,148	582,175,862	584,730,438

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

Vote	2020/2021 APPROVED ORIGINAL BUDGET	2020/2021 APPROVED ADJUSTMENT BUDGET	2020/2021 APPROVED SPECIAL ADJUSTMENT	2021/2022 PROPOSED ORIGINAL BUDGET	2022/2023 PROPOSED INDICATIVE BUDGET	2023/2024 PROPOSED INDICATIVE BUDGET
PROJECTS	143,838,004	140,589,548.00	151,870,548.00	135,254,206.98	130,810,254.99	122,458,075.84
PROGRAMMES	31,972,000	35,052,000	35,052,000	32,420,000	21,523,000	21,859,000

COUNCIL SERVICES	33,489,228	31,112,105	31,112,105	38,212,876	39,843,119	41,825,441
SENIOR MANAGEMENT	6,951,327	6,053,128	6,053,128	7,559,181	7,791,997	8,235,905
PMU	3,540,935	2,574,774	2,574,774	3,535,717	3,696,145	3,906,580
RISK MANAGEMENT	13,208,152	11,578,367	11,578,367	11,731,434	11,948,830	12,516,185
INTERNAL AUDIT	2,571,761	2,615,611	2,615,611	2,765,377.97	2,677,675.20	2,800,041.23
HUMAN RESOURCE MANAGEMENT	7,660,103	6,656,593	6,656,593	7,583,206	7,805,881	8,103,694
HUMAN RESOURCE DEVELOPMENT	5,950,513	5,448,497	5,448,497	6,695,899	6,708,893	7,147,630
INFORMATION TECHNOLOGY	14,612,253	12,687,016	12,687,016	14,798,313	12,959,937	13,497,319
PROPERTY SERVICES	13,339,261	10,854,574	10,854,574	13,265,665	13,658,971	14,921,724
LEGAL SERVICES	5,211,250	7,109,485	7,109,485	6,323,255	6,371,884	6,644,351
ADMINISTRATION	15,772,923	13,484,278	13,484,278	17,242,414	17,636,155	18,644,544
FLEET MANAGEMENT	16,346,887	16,198,945	16,198,945	19,583,120	13,631,410	14,849,032
SUPPLY CHAIN MANAGEMENT	7,435,651	6,463,614	6,463,614	7,972,793	8,153,685	8,571,489
ASSETS MANAGEMENT	77,133,253	77,720,906	77,720,906	85,954,157	86,262,291	86,637,979
REVENUE	47,342,972	47,007,856	47,007,856	46,633,129	47,040,729	48,554,696
EXPENDITURE	6,581,307	7,172,964	7,172,964	5,549,544	3,887,088	4,055,100
BUDGET TREASURY OFFICE	12,376,868	11,509,660	11,509,660	13,057,255	13,251,481	13,772,655
PAYROLL	2,174,800	2,156,307	2,156,307	2,266,852	2,339,673	2,454,377
STRATEGIC PLANNING	2,612,726	1,479,981	1,479,981	1,995,818	2,026,793	2,114,395
LOCAL ECONOMIC DEVELOPMENT	2,491,110	2,405,491	2,405,491	2,633,609	2,704,347	2,841,182
TOWN PLANNING	3,974,177	4,089,772	4,089,772	4,791,251	4,812,372	5,024,733
LIBRARY SERVICES	611,744	353,743	353,743	661,014	671,317	707,110
COMMUNITY FACILITIES	3,808,317	3,035,752	3,035,752	4,182,753	4,103,864	4,325,473
CEMETERY	3,443,631	2,735,601	2,735,601	3,482,562	3,633,403	3,924,206
COMMUNITY OTHER	726,147	268,664	268,664	725,043	751,245	789,870
HOUSING	1,225,790	1,233,708	1,233,708	1,383,143	1,345,647	1,408,486
SECURITY SERVICES	16,294,400	16,901,244	16,901,244	18,077,752	18,520,543	19,421,195
DISASTER MANAGEMENT	1,627,245	796,578	796,578	1,760,497	1,757,365	1,839,317
ROADS OPERATIONS (SPORTS)	7,008,081	8,147,296	8,147,296	7,162,041	7,336,882	7,704,101
SOLID WASTE	10,374,666	8,239,735	8,239,735	14,570,876	12,646,821	13,362,757
ROADS	43,931,892	59,612,595	59,612,595	42,574,321	30,917,678	25,556,310
PUBLIC TRANSPORT	1,652,355	1,055,318	1,055,318	1,696,936	1,738,290	1,832,157
VEHICLE & LICENSING	20,235,153	21,256,370	21,256,370	21,292,261	21,341,123	22,348,338
ELECTRICITY	9,229,858	7,504,814	7,504,814	10,284,875	8,869,071	10,075,041
	596,756,742	593,162,887	604,443,887	615,679,148	582,175,862	584,730,438

Item No.	Description	Unit	Quantity	Unit Price (R)	Total Price (R)	Remarks	Category	Source	Other	Subtotal	Total
LIM331_00X	Homu 148 t	CO040-2/IAK Municipal	Outsourced				Roads				
LIM331_00	Makosha Uj	CO040-3/IAK Municipal	Outsourced				Roads				
LIM331_00	Giyani Secti	CO040-4/IAK Municipal	Outsourced				Roads				
LIM331_00	Refurbishm	CO036-2/IAK Municipal	Outsourced				Roads				
LIM331_00	Refurbishm	CO036-3/IAK Municipal	Outsourced				Roads				
LIM331_00	Refurbishm	CO036-4/IAK Municipal	Outsourced				Roads				
LIM331_00	Refurbishm	CO036-5/IAK Municipal	Outsourced				Roads				
LIM331_00	Refurbishm	CO036-6/IAK Municipal	Outsourced				Roads				
LIM331_00	Ndlambi tax	CO240-1/IAK Municipal	Infrastructure Grant								
LIM331_00	Mavilani	CO240-2/IAK Municipal	Infrastructure Grant								
LIM331_00	Jim Nghalati	CO244-1/IAK Municipal	Infrastructure Grant								
LIM331_00	Jim Nghalati	CO244-2/IAK Municipal	Infrastructure Grant								
LIM331_00	Wadzokur	CO230-2/IAK Municipal	Infrastructure Grant								
LIM331_01	Giyani Secti	CO040-15/IAK Municipal	Infrastructure Grant								
LIM331_01	Giyani Secti	CO040-16/IAK Municipal	Infrastructure Grant								
LIM331_01	Homu Upegi	CO040-17/IAK Municipal	Infrastructure Grant								
LIM331_01	Ndlambi tax	CO040-18/IAK Municipal	Infrastructure Grant								
LIM331_01	Shimange U	CO040-20/IAK Municipal	Infrastructure Grant								
LIM331_01	Selawa upegi	CO040-27/IAK Municipal	Infrastructure Grant								
LIM331_01	Sivandhani	CO040-28/IAK Municipal	Infrastructure Grant								
LIM331_01	Makosha Pt	CO040-29/IAK Municipal	Infrastructure Grant								

PROPERTY SERV/ Administrative or Head Office (Including Satellite Offices)

Item No.	Description	Unit	Quantity	Unit Price (R)	Total Price (R)	Remarks	Category	Source	Other	Subtotal	Total
LIM331_00	Civic Centre	CO352-1/IAK	Transfer from Opera	Outsourced							
LIM331_00	Civic Centre	CO352-2/IAK	Transfer from Opera	Outsourced							
LIM331_00	Upgrading c	CO357-2/IAK	Transfer from Opera	Outsourced							
LIM331_00	Review of S	O1302-3/IEI	Equitable Share								
LIM331_00	Alignment c	O0025-1/IEI	Equitable Share								
LIM331_00	O1302-4/IEI	Taxes:Property Rate:									
LIM331_00X	Town Exar	O1439-1/IEI	Taxes:Property Rate:								
LIM331_00	Developmei	CO271-1/IAK	Transfer from Opera	Outsourced							
LIM331_00	Refurbishm	CO049-1/IAK	Transfer from Opera	Outsourced							
LIM331_00	Waste Disp	CO049-2/IAK	Transfer from Opera	Outsourced							
LIM331_00	Public Trans	CO038-1/IAK	Transfer from Opera	Outsourced							
LIM331_00	Ndhambi Te	CO240-1/IAK	Transfer from Opera	Outsourced							
LIM331_00	ALTERNATI	CO040-10/IA	Transfer from Opera	Outsourced							
LIM331_00	Makosha	Upgrading from Gravel	to Paving								
LIM331_00	Rehabilitati	CO120-3/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-2/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-3/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-4/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-5/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-6/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-7/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-8/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-9/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-10/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-11/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-12/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-13/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-14/IAK	Transfer from Opera	Outsourced							
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LIM331_00	UPGRADING	CO177-16/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-17/IAK	Transfer from Opera	Outsourced							
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LIM331_00	UPGRADING	CO177-19/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-20/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-21/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-22/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-23/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-24/IAK	Transfer from Opera	Outsourced							
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LIM331_00	UPGRADING	CO177-26/IAK	Transfer from Opera	Outsourced							
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LIM331_00	UPGRADING	CO177-28/IAK	Transfer from Opera	Outsourced							
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LIM331_00	UPGRADING	CO177-30/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-31/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-32/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-33/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-34/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-35/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-36/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-37/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-38/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-39/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-40/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-41/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-42/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-43/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-44/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-45/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-46/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-47/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-48/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-49/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-50/IAK	Transfer from Opera	Outsourced							
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LIM331_00	UPGRADING	CO177-58/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-59/IAK	Transfer from Opera	Outsourced							
LIM331_00	UPGRADING	CO177-60/IAK	Transfer from Opera	Outsourced							

24,431,419.84
20,000,000.00
24,000,000.00
68,431,419.84
MIG

LIM331_00: Proclamatic O0025-6/IEI Equitable Share	Town Planner	Whole of the Municipality	400,000	250,000	250,000	300,000	600,000.00	800,000.00
LIM331_00: Deeds Regis O0025-7/IEI Equitable Share	Town Planner	Whole of the Municipality	200,000	300,000	300,000	400,000	700,000.00	700,000.00
LIM331_00: Rezoning ar O0025-9/IEI Equitable Share	Town Planner	Regional-Regional Identifier:Local Government by Provir	500,000	250,000	500,000	300,000	300,000.00	-
LIM331_00: GIS Upgrade: O0025-8/IEI Equitable Share	Geoinformatic Services	Whole of the Municipality	200,000	500,000	500,000	400,000	100,000.00	100,000.00
LIM331_00: Review Of L O0001/IE09 Equitable Share	Business and Advisory:Organisatior	Whole of the Municipality	800,000	300,000	300,000	400,000	-	-
LIM331_00: Public Trans C0039-3/IAI Transfer from Opera	Outsourced	Whole of the Municipality	1,000,000	424,000	424,000	-	-	-
LIM331_00: Xikukwane C0177-3/IAI Transfer from Opera	Outsourced	Man'ombe Cluster:Ward 14	800,000	200,000	200,000	1,000,000	800,000.00	500,000.00
LIM331_00: GOLF COUR C0316-1/IAI Transfer from Opera	Outsourced	Whole of the Municipality	2,000,000	2,500,000	2,500,000	50,000	-	-
LIM331_00: Refurbishm: C0386-3/IA01952/F0002/X124/R0038/001/6601			2,000,000	2,500,000	2,500,000	1,500,000	-	-
LIM331_00: Refurbishm: C0336-5/IA01952/F0002/X124/R0036/001/6401			2,000,000	-	-	50,000	-	-
LIM331_00: Refurbishm: C0386-5/IA01952/F0002/X124/R0036/001/6401			-	-	-	50,000	-	-
LIM331_00: Formalisatior O1302-2/IEI Equitable Share			200,000	-	-	200,000	-	-
LIM331_00: Street nam: O0025-10/IE00001/F0041/X101/R0022/001/6155	Land and Quantiti	TOWN	800,000	200,000	200,000	-	-	-
LIM331_00: Street nam: O0025-11/IE00001/F0041/X101/R0230/001/6155	Town Planning, & Giyani Township) Default	MANAGEMENT	500,000	400,000	400,000	-	-	-
LIM331_00: Subdivision, O0025-12/IE00001/F0041/X101/R0230/001/6155			800,000	300,000	300,000	-	-	-
LIM331_01: Subdivision, O0025-15/IE00001/F0041/X055/R0230/001/6107			200,000	600,000	600,000	300,000	-	-
LIM331_01: Township E: O0025-14/IE00001/F0041/X055/R0043/001/6107			500,000	200,000	200,000	200,000	-	-
LIM331_00: Nkomo B to C0040-13/IA01952/F0002/X116/R0230/001/6601			16,400,000	17,000,000	17,000,000	300,000	-	-
LIM331_06: C0025-1/IAI Transfer from Opera			2,500,000	2,500,000	2,500,000	-	-	-
LIM331_61: Acquisitions (Net) Information Tech Administrative + Default	Acquisitions (Net) Information Tech Administrative + Default	INFORMATION	150,000	150,000	150,000	-	-	-
LIM331_00: Website rec C0029-1/IE00795/F0041/X052/R Website redevelopment	Website redevelopment	TECHNOLOGY	-	-	-	400,000	-	-
LIM331_00: IT Master Pl O1346-1/IE00847/F0041/X052/R IT Master Plan	IT Master Plan		-	-	-	400,000	-	-
LIM331_00: Disaster Rec O1264-1/IE00793/F0041/X052/R Disaster Recovery Plan and Site	Disaster Recovery Plan and Site		500,000	-	-	300,000	-	-
LIM331_00: Email Archi O1436-3/IE00598/F0041/X052/R Email Archiving	Email Archiving		300,000	-	-	300,000	-	-
LIM331_00: Business Co O0001/IE00843/F0041/X046/R02 Business Continuity Plan	Business Continuity Plan		300,000	-	-	300,000	-	-
LIM331_01: Disaster Rec O0001/IE00843/F0041/X052/R0229/001/6105	Disaster Recovery		1,170,000	400,000	400,000	1,170,000	-	-
LIM331_00: Automated C0086-3/IA04957/F0041/X096/R Automated PMS System	Automated PMS System		-	-	-	-	-	-
LIM331_00: Developme: O1300-1/IE00840/F0041/X051/R Development of Human resource strategy	Development of Human resource strategy		-	-	-	-	-	-
LIM331_00: Culvert Brd C0039-4/IA01952/F0002/X116/R0230/001/6601	Culvert		2,000,000	2,000,000	2,000,000	8,000,000	-	-
LIM331_00: Section E Uj C0040-14/IA01952/F0002/X116/R0021/001/6601	Section E		-	250,000	250,000	1,000,000	10,000,000.00	-
LIM331_00: Mhageva Spc C0245-1/IA01952/F0002/X125/R0016/001/6401	Mhageva Spc		200,000	-	-	-	-	-
LIM331_01: Automated C0086-3/IA04957/F0041/X096/R0229/001/6151	Automated		1,000,000	2,500,000	2,500,000	4,600,000	-	-
LIM331_01: Homu14B S C0245-5/IA04957/F0041/X096/R0229/001/6401	Homu14B S		1,000,000	-	-	2,000,000	-	-
LIM331_00: Mavalant in CD244-1/IA01952/F0041/X125/R0029/001/6401	Mavalant in		1,000,000	-	-	2,000,000	-	-
LIM331_00: Jim-Nghatal CD230-1/IA01952/F0041/X006/R0230/001/6255	Jim-Nghatal		1,000,000	-	-	2,000,000	-	-
LIM331_00: Nwadekud CD230-2/IA01952/F0041/X006/R0230/001/6255	Nwadekud		500,000	-	-	100,000	-	-
LIM331_01: Blinkwater C0040-16/IA01952/F0002/X116/R0030/001/6601	Blinkwater		1,500,000	1,200,000	1,200,000	100,000	6,805,400	-
LIM331_01: Thomo Upg C0040-17/IA01952/F0002/X116/R0038/001/6601	Thomo Upg		500,000	2,500,000	2,500,000	100,000	-	-
LIM331_01: Nkurti Zama C0040-18/IA01952/F0002/X116/R0029/001/6601	Nkurti Zama		1,000,000	1,200,000	1,200,000	100,000	-	-
LIM331_01: Shimanges U C0040-20/IA01952/F0002/X116/R0035/001/6601	Shimanges U		1,000,000	1,800,000	1,800,000	100,000	-	-
LIM331_01: Servicing of C0040-21/IA01952/F0002/X101/R0230/001/6155	Servicing of		500,000	500,000	500,000	500,000	-	-
LIM331_01: Aternative route from Elim Road B578 to Giyani via Syandhiani	Aternative route from Elim Road B578 to Giyani via Syandhiani		73,366,304	57,726,000	57,726,000	45,634,924	42,245,400.00	27,026,606.00
			143,838,004	140,589,548	140,589,548	135,254,207	131,810,254.99	122,458,025.84

The Greater Giyani Municipality is responsible for a total number of 130 Key Performance Indicators inclusive of projects for 2021/2022 Financial year.

The High level SDBIP consists of all 6 Key Performance Areas and has total number of 27 Key Performance Indicators inclusive of projects: Spatial Rationale has 2 indicators. Municipal Transformation and Organizational Development has 6 indicators. Basic Service Delivery and Infrastructure Development has 7 indicators. Local Economic Development has 5 indicators. Municipal Finance Management and Viability has 1 indicator. Good Governance and Public Participation has 6 indicators.

The Lower level SDBIP has a total number of 104 Key Performance Indicators: Spatial Rationale has 15 indicators. Municipal Transformation and Organizational Development has 14 indicators. Basic Service Delivery and Infrastructure Development has 43 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
1.Spatial Rationale	2	15
2. Municipal Transformation & Organizational Development	6	14
3. Basic Service Delivery & Infrastructure Development	7	43
4.Local Economic Development	5	1
5.Municipal Financial Viability	1	12
6. Public Participation & Good Governance	6	18
TOTAL	27	103

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 2021/22	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
4.1 SPATIAL RATIONAL																
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and	To Review the SDF by 30 June 2022	New Indicator	Reviewing of the SDF by 30 June 2022	Review of SDF	Reviewing of SDF	Greater Giyani Municipality	All Wards	Income	350 000	Adoption by the Council	Gazette	N/A	N/A	SDF, Council Resolution & Gazette	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated	To Align the LUS by 30 June 2022	New Indicator	Alignment of LUS by June 2022	Alignment of LUS	Alignment of LUS	Greater Giyani Municipality	All Wards	Income	300 000	Adoption by Council	Gazette	N/A	N/A	LUS, Council Resolution & Gazette	P & Dev
4.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (HIGHER SDBIP)																
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Council Meetings convened by 30 June 2022	10 Council meetings held in 2020/21	6 Council Meetings coordinated and supported by 30 June 2022	Council Meeting	Organize Council Meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	1 Council Meeting	1 Council Meeting	2 Council Meetings	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	# of Executive Committee Meetings convened by 30 June 2022	12 Executive Committee held in 2020/21	12 Executive Committee Meetings coordinated and supported by 30 June 2022	Executive Committee Meetings	Organize Executive Committee Meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 EXCO meetings convened	3 EXCO meetings convened	3 EXCO meetings convened	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 2021/22	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	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 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	Organize Portfolio Committee meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	24 Portfolio Committee Meetings (3 per Portfolio Committee) coordinated	24 Portfolio Committee Meetings (3 per Portfolio Committee) coordinated	24 Portfolio Committee Meetings (3 per Portfolio Committee) coordinated	24 Portfolio Committee Meetings (3 per Portfolio Committee) 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 systems	# of reports developed on implementation of council resolutions by 30 June 2022	4 reports developed in 2020/21	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	1 Council resolution implementation report	1 Council resolution implementation report	1 Council resolution implementation report	progress report and Council Resolution	CORP
Human Resources and Organizational Development	To develop and retain the best human capital, effective and efficient administrative and operational	To Develop Work Skills Plan (WSP) and Annual Training Report (ATR) and submit to LGSETA by 30	WSP and ATR submitted on the 30 April 2021	Developed WSP and ATR and submit to LGSETA 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	Development and submission of WSP & ATR to the LGSETA	WSP, ATR and Proof of Submission	CORP

Priority Issue/Programme	Development Objective	Key performance indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Human Resources and Organisational Development	To develop and retain the best human capital, effective and efficient administrative and operational	To submit the Employment Equity report to Department of Labour (DoL) by 15 January 2022	2020/21 Employment Equity Report submitted	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	N/A	N/A	Develop and Submission of Employment Equity Report	N/A	Employment Equity Report, Proof of Submission	CORP
4.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (HIGHER SDBIP)																
Waste Management	Accessible basic and infrastructure services	# of households with access to refuse removal by 30 June 2022	6640 having access to refuse removal	Collect refuse removal to township households by 30 June 2022	Waste Management	Collection of waste in all the Township wards in wards 11, 12, 13 & 21	Section A, D1, D2, E, F and Kremata	Wards 11, 12, 13 & 21	Income	Operational	Refuse removal in townships (D1, D2, Krematart, Section E.F.A	Refuse removal in townships (D1, D2, Krematart, Section E.F.A	Refuse removal in townships (D1, D2, Krematart, Section E.F.A	Refuse removal in townships (D1, D2, Krematart, Section E.F.A	monthly refuse removal billing report	COM
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To upgrade 1km from gravel to paving at Blinkwater by 30 June 2022	New Indicator	Designs and Draft tender document by 30 June 2022	Blinkwater upgrading of internal streets	upgrading from gravel to paving at Blinkwater Village	Blinkwater	1	LGES/MIG	8,100,000	Preparation of earthworks	construction of final base layer and installation of paving blocks	Practical handover	N/A	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 2021/22	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To upgrade 3.5 km from gravel to paving at Thomo Village by 30 June 2022	New Indicator	To upgrade 3.5 km from gravel to paving at Thomo Village, Layerwork, Side drainage System and	Thomo upgrading of internal streets	3.5 km upgrading from gravel to paving at Thomo village	Thomo	17	LGES/MIG	12,212,641	Boxcutting and Roadbed preparation	Subbase and base layer preparation	Installation of Interlock paving blocks	Practical handover	Progress report and Practical completion certificate	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To upgrade 1km from gravel to paving at Nkuri Zamani by 30 June 2022	New Indicator	Designs and Draft tender document by 30 June 2022	Nkuri Zamani upgrading of internal streets	1 km upgrading from gravel to paving at Nkuri Zamani Village	Nkuri Zamani Village	5	LGES/MIG	8,100,000	Preparation of earthworks	construction of final base layer and installation of paving blocks	Practical handover	N/A	Progress report and Practical completion certificate	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To upgrade 2.5 km from gravel to paving at Shimange village by 30 June 2022	New Indicator	Designs and Draft tender document by 30 June 2022	Shimange upgrading from gravel to paving	2.5 km upgrading from gravel to paving at Shimange village	Shimange Village	8	LGES/MIG	20,100,000	Boxcutting and Roadbed preparation	Subbase and base layer preparation	Installation of interlock paving blocks	Practical handover	Progress report and Practical completion certificate	TECH

Priority Issue/Programme	Development Objective	Key performance indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Building and Construction	Accessible basic and infrastructure services	Construction of ndhambi taxi rank	New Indicator	Construction of lanes layerworks, Palisade Fence, installation paving works and installation of one High mast	Ndhambi Taxi Rank	Construction of ndhambi taxi rank	Dzumeni	25	MIG/LGES	13,456,642	Advert and appointment of service provider	Site establishment	Construction of lanes layerworks and Palisade Fence	Installation paving works and one High mast.	Advert, Appointment, Progress report and Practical completion certificate	TECH
PMU	To improve financial management systems to enhance venue base	% MIG Budget spent by 30 June 2022	100% MIG budget spent	100% MIG Budget spent by 30 June 2022	MIG Spending	Spending 100 % of MIG allocated fund	Greater Giyani Municipality	Administration	MIG	#####	15% of MIG budget spent	30 % of MIG budget spent	30% of MIG budget spent	25% of MIG budget spent	MIG Spending 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	LED Strategy reviewed and approved by Council by 30 June 2022	LED Strategy Review	LED Strategy to be reviewed and submitted to Council for approval	Greater Giyani Municipality	Giyani	Income	400, 000	Advertisement and appointment of service provider	Public Participation with various stakeholders.	Development of LED Strategy and submission of draft LED Strategy to council for notifying	Final draft LED strategy submitted to Council for approval	Terms Of Reference, methodology and attendance register for stakeholders consultations	P & Dev
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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 2021/22	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
LED Forum	To Create An Enabling Environment For Sustainable Economic	# of LED Forum to be coordinated by 30 June 2022	4 LED Forum	4 LED Forum to be coordinated by 30 June 2022	LED Forum meeting	1 LED Forum meeting held per quarter	Greater Giyani Municipality	All Wards	Income	Operational	1 LED Forum meeting held	1 LED Forum meeting held	1 LED Forum meeting held	1 LED Forum meeting held	Invitations, minutes and attendance register	P & Dev
LIBRA	To Create An Enabling Environment For Sustainable Economic Growth	# of Business Registration and licensing adjudication committee meetings by 30 June 2022.	12 Adjudication committee meetings	12 Business Registration and Licensing adjudication committee meetings by 30 June 2022.	Adjudication committee meetings	Adjudication committee meeting	Greater Giyani Municipality	All Wards	Income	Operational	3 adjudication committee meetings held	3 adjudication committee meetings held	3 adjudication committee meetings held	3 adjudication committee meetings held	Invitation, Attendance Register & minutes	P & Dev
SMME Support (Projects & Cooperatives)	To Create An Enabling Environment For Sustainable Economic Growth	Financially support projects & cooperatives that are operational but facing some	4 SMME supported	4 SMME'S Supported financially by 30 June 2022	SMME Support	4 SMME'S supported to the tune of R250 000 each by the end of 1st Quarter	Greater Giyani Municipality	All Wards	LED Support	1000 000	4 SMME's / Cooperative supported	N/A	N/A	N/A	Invitation to apply, application form and receipts	P & De

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
SMME Exposure to markets	To Create An Enabling Environment For Sustainable Economic Growth	# of SMME's to be exposed to LED market by 30 June 2022	5 SMMEs exposed to LED market	5 SMMEs exposed to LED market by 30 June 2022	SMME's exposure to market	SMMEs exposed to market by taking them along to different exhibition, tourism indaba, marula festival and rand show	Greater Giyani Municipality	All Wards	Income	Operational	N/A	2 SMME's exposed to Marula Show	N/A	2 SMME's exposed to Rand show and 1 to Africa Travel Indaba	Invitation & Attendance Register	P & Dev

4.5 MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)

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

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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 2021/22	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Integrated Development Planning	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To review the IDP for 2021/2022 and development of 2022/23 IDP financial year by 31 May 2022	IDP review for 2020/2021 was completed and approved by Council on the before 30 May 2021	To review the IDP for 2021/2022 and development of 2022/23 IDP financial year by 31 May 2022	IDP Review	Compile IDP analysis phase, Organise the IDP rep forum. Conduct Strategic planning session and present to the IDP rep forum, Draft IDP complete and submitted to Council for adoption by 31 March 2021, IDP Public participation, Final	Greater Giyani Municipality	Administration	Income	600,000.00	Complete the IDP analysis phase and conduct the IDP representative forum.	N/A	Conduct Strategic Planning session and compile the IDP strategic chapter and Draft IDP completed and submitted to Council for adoption by 31 March 2022	Final IDP submitted to council for adoption by 31 May 2022	Council resolutions, Draft IDP, Strategic plan report, Attendance register, Invitations for strategic plan, IDP Consultation attendance register, IDP Analysis phase	P&Dev

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 2021/22	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	To develop the SDBIP 2022/2023 and submit to the Mayor for signature within 28 days after approval of the budget by 30 June 2022	SDBIP 2021/2022 was developed and submitted to the Mayor within 28 days after approval of the budget	Development and submission of the 2022/2023 SDBIP to the Mayor for signature within 28 days after approval of the budget by 30 June 2022	Development of Service Delivery and Budget Implementation Plan (SDBIP)	Collect information from departments, develop a draft SDBIP, Submit to departments for inputs, incorporate inputs Submit to the Mayor for signature, Submit to	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	Development and submission of the 2022/2023 SDBIP to the Mayor for signature within 28 days after approval of the budget	Signed SDBIP	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 2022	4 risk activities were coordinated	3 risk activities coordinated by 30 June 2022	Risk Management project	Facilitate and coordinate risk management meetings	Greater Giyani Municipality	Administration	Income	Operational	Submit quarterly attendance register for Risk Committee meeting the Strategic Risk, and fraud & corruption	Submit quarterly attendance register for Risk Committee meeting the Strategic Risk, and fraud & corruption	Submit quarterly attendance register for Risk Committee meeting the Strategic Risk, and fraud & corruption	Submit quarterly attendance register for Risk Committee meeting the Strategic Risk, and fraud & corruption	Attendance register	MM

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 2021/22	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and	To develop Audit Committee Charter and submit to council for approval by 30th June 2022	Audit Committee Charter was developed and submitted to council for approval	Audit Committee Charter developed and submitted to council for approval by 30 June	Audit Committee Charter	Audit Committee Charter to submit to council for approval	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	Approved Audit Committee Charter	Approved Audit Committee Charter and Council Resolution	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To develop the 3 year Internal Audit Plan, and Internal Audit Charter and submit to Audit Committee for approval by 30th June 2022	3 year Internal Audit plan and Internal Audit Charter was developed and submitted to Audit Committee for approval	3 year Internal Audit plan and Internal Audit Charter developed and submitted to Audit Committee for approval	Internal Audit Plan and Internal Audit Charter	Develop the Internal Audit Plan and Internal Audit Charter and submit to Audit Committee for approval	Greater Giyani Municipality	All Wards	Income	Operational	N/A	N/A	N/A	Develop 3 year Internal Audit plan and Internal Audit Charter submit to Audit Committee for approval	Approved 3 year Internal Audit plan and Internal Audit Charter, AC Resolutions	MM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and	# of public participation to be conducted by 30 June 2022	4 public participation conducted	4 public participation conducted by 30 June 2022	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	1 public participation conducted	1 public participation conducted	1 public participation conducted	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 2021/22	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	To conduct a feasibility study for town expansion (Ngove Village) by 30 June 2022	New Indicator	Feasibility study conducted for Town Expansion (Ngove Village) by 30 June 2022	Town Expansion (Ngove Village)	Township expansion	Ngove Village	Ward 21	Income	1,500,000	N/A	N/A	Draft layout	Submission of township expansion application to Tribunal for approval	Approved Layout Plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	To conduct a feasibility study for town establishment (Siyandhani) by 30 June 2022	New Indicator	Feasibility study conducted for Town Establishment (Siyandhani) by 30 June 2022	Township establishment Siyandhani	Township establishment	Siyandhani village	Ward 07	LGES	1,000,000	N/A	Conduct EIA and Geotech Report	Draft layout	Submission of township establishment application to Tribunal for approval	Approved Layout Plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	To demarcate sites at Nsavulani village by 30 June 2022	New Indicator	Demarcate 500 sites at Nsavulani by 30 June 2022	Site Demarcation of 500 sites at Nsavulani village	Township establishment	Greater Giyani Municipality	All wards	LGES	300,000	N/A	N/A	Conduct EIA and Geotech Report	Draft layout	Approved Layout plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Proclamation and registration by 30 June 2022	New Indicator	Application for Proclamation diagram and registration submitted to the Rural Development and land Reform by	Proclamation Programme	Proclamation Programme	Greater Giyani Municipality	Ward 11,12,13	LGES	300,000	Mapping of the portion of land	Data collection and analysis of the land	N/A	Submission of application to Rural Development and Land Reform	Draft Layout	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	# of title deeds registered by 30 June 2022	New Indicator	539 Eren title deeds registered by 30 June 2022	Deeds registration of sites	Deeds registration of sites	Giyani Section F	Ward 13	LGES	400,000	Submission of Deeds applications to COGHSTA and Deeds Office	N/A	N/A	N/A	N/A	Title Deeds/Deed of Grant	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and	Golf Course Development by 30 June 2022	New Indicator	Rezone and subdivide Golf Course by 30 June 2022	Golf Course Development	Rezoning and subdivision of Golf Course	Giyani D1	Ward 11	Income	1,000,000	N/A	N/A	Draft layout	Land use Application	Approved Layout Plan	P & Dev	
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and	Formalisation of Makosha Risinga Extension by 30 June 2022	Draft Layout Plan	Approved Layout plan by 30 June 2022	Formalisation of Makosha Risinga	Formalisation of Makosha Risinga	Risinga	ward 13	LGES	200,000	N/A	N/A	Draft layout	Land use Application	Approved Layout Plan	P & Dev	
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable	Formalisation of Church view by 30 June 2022	Draft Layout Plan	Approved Layout plan by 30 June 2022	Formalisation of Church View	Formalisation of Church View	Church View	Ward 11	LGES	300,000	N/A	N/A	Draft layout	Land use Application	Approved Layout Plan	P & Dev	
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and	Street naming Giyani Section A by 30 June 2022	New Indicator	Street names registered at Surveyor General Office by	Street naming Giyani section A & F	Street naming Giyani Section A & F	Giyani Section A & F		LGES	400,000	N/A	Conduct Public Participation	Conduct Public Participation	Submit street names to Council for approval	Council Resolution	P & Dev	
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and	Street naming Giyani BA & C by 30 June 2022	New Indicator	Street names registered at Surveyor General Office by	Street naming Giyani BA & C	Street naming Giyani BA & C	Giyani BA and C		LGES	300,000	N/A	Conduct Public Participation	Conduct Public Participation	Submit street names to Council for approval	Council Resolution	P & Dev	

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To conduct a feasibility study for town expansion (Dzumeri and Sikhunyani) by 30 June 2022	New Indicator	Feasibility study conducted for Town Expansion (Dzumeri and Sikhunyani) by 30 June 2022	Site Demarcation in Sikhunyani and Dzumeri villages	Township establishment	Sikhunyani and Dzumeri	All wards	LGES	500,000	N/A	N/A	Submission of township establishment application to Tribunal	Approved Layout	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Subdivision, Rezoning and Registration of Municipal Properties in Villages by 30 June 2022	New Indicator	Rezoning and subdivide 3 Municipal Properties in Villages by 30 June 2022	Subdivision, Rezoning of Municipal Properties	Rezoning and subdivision of 3 Municipal Properties in villages	Ngove Village	Ward 21	Income	300,000	N/A	N/A	Submission of application to Tribunal for inputs	Approved Layout	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To subdivide & rezone remainder of 1946 Giyani F by 30 June 2022	New Indicator	Subdivision & Rezoning of remainder of 1946 Giyani F by 30 June 2022	Subdivision & Rezoning of remainder of 1946 Giyani F	Subdivision & Rezoning of remainder of 1946 Giyani F	Giyani section F	Ward 13	LGES	200,000	N/A	N/A	Submission of application to Tribunal for inputs	Approved layout	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To Amend General Plan for the Rezoning and subdivision of parks to be approved by 30 June 2022	New Indicator	Approved amended General Plan for Rezoning and subdivision of parks by 30 June 2022	Rezoning and subdivision of parks	Rezoning and subdivision of parks	Giyani township	Ward 13	LGES	300,000	N/A	N/A	Submission of layout plans for amended General Plan to Tribunal	Approved layout	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To upgrade GIS System by 30 June 2022	New Indicator	Upgrade GIS System by 30 June 2022	GIS Upgrade	GIS Upgrade	N/A	All wards	LGES	400,000	Appoinment of the Service Provider	Data collection and analysis of GIS system	Submit the GIS System to the Accounting Officer for noting	GIS License	P & Dev

5.1. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (LOWER SDBIP)

Priority Issue/Program Name	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Wellness Program	To develop and Retain the best Human Capital, Efficient and Administrative and Operational	To conduct inspection on OHS by 30 June 2022	4 OHS reports on site	OHS on site inspection conducted by 30 June 2022	Occupational health	Development of 4 OHS reports	Greater Giyani Municipality	Administration	Income	Operational	1 OHS inspection report	1 OHS inspection report	1 OHS inspection	1 OHS inspection	OHS inspection reports	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Efficient and Administrative and Operational Support System	To review HR policies Framework by 30 June 2022	HR Policies reviewed	Review of the HR policies by 30 June 2022	HR Policies	Reviewing of the HR Policies for levels	Greater Giyani Municipality	Administration	Income	Operational	N/A	Invite inputs from departments on review of policies.	Consolidate inputs and submit the draft HR policies to Council for approval	Submit the final HR policies to Council for approval	HR policies and Council Resolution	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Efficient and Administrative and Operational	To review the Organogram by 30 June 2022	Approved Organogram 2020/2021	Reviewed organizational structure by 30 June 2022	Organogram review	Review organizational structure	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	consolidate inputs from departments and stakeholders and for review of the Org	Submit the draft organizational inputs and for Consultation with	Approved Organogram and Council Resolution	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Efficient and Administrative and Operational	N number of posts filled in terms of the organogram by 30 June 2022	Approved Organogram 2020/2021	40 posts to be Filled in terms of the organogram by 30 June 2022	Personnel Recruitment	Personnel Recruitment per priority list	Greater Giyani Municipality	Administration	Income	Operational	12 posts	10 posts	8 posts	10 posts	Advertisements and Appointment letters	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Efficient and Administrative and Operational	# of Local Labour Forum meetings held by 30 June 2022	12 Local Labour Forum Meetings held in 20/20/21	12 LLF meetings to be held by 30 June 2022	Labour Relations	Maintain good labour relations	Greater Giyani Municipality	Administration	Income	Operational	3 LLF	3 LLF	3 LLF	3 LLF	Invitations, minutes and attendance registers	CORP
Information Technology	To develop and Retain the best Human Capital, Efficient and Administrative and Operational	percentage of network infrastructure maintained by 30 June 2022	Network Infrastructure maintained	100% of network infrastructure maintained by 30 June 2022	Infrastructure Maintenance	Maintaining of the network infrastructure	Greater Giyani Municipality	Administration	Income	Operational	100% Maintenance of network infrastructure	100% Maintenance of network infrastructure	100% Maintenance of network infrastructure	100% Maintenance of network infrastructure	Maintenance Register	CORP

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Fundin g Source	Budget 2021/22	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	% of municipal website updated by 30 June 2022	Website updated 100% in 2020/21 Financial Year	100% of municipal website updated by 30 June 2022	Update of Municipal website	Placing of compliance documents on municipal website	Greater Giyani Municipality	Administration	Income	Operational	100% information updated on the Municipal website	100% information updated on the Municipal website	100% information updated on the Municipal website	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 By 30 June 2022	70 3Gs and Vodacom internet line	12 Payments for internet connection	Provisioning and supply of IT equipment	To provide IT Equipments (75 3Gs and Vodacom line)	Greater Giyani Municipality	Administration	Income	Operational	3 Payments for the provision of internet connection	3 Payments for the provision of internet connection	3 Payments for the provision of internet connection	3 Payments for the provision of internet connection	Invoices	CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	# of IT Steering Committee Meetings to be conducted by 30 June 2022	4 meetings held in 2020/21 Financial year	4 IT Steering Committee meetings conducted by 30 June 2022	IT Governance, Risks and Compliance	Coordination of the IT Steering Committee Meeting	Greater Giyani Municipality	Administration	Income	Operational	1 IT steering committee meetings coordinated	1 IT steering committee meetings coordinated	1 IT steering committee meetings coordinated	1 IT steering committee meetings coordinated	Attendance Registers and Minutes	CORP
Provisioning and supply of IT equipment	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	# of payments made for Tools of Trade for Councillors By 31 December 2021	62 laptops	1 payment made for Tools of Trade for Councillors By 31 December 2021	Provisioning and supply of IT equipment	To provide IT Equipments	Greater Giyani Municipality	Administration	Income	2,200,000	N/A	1 payments made for Tools of Trade for Councillors By 31 December	N/A	N/A	Invoices	CORP
Office Support- Provision of Office Furniture	To ensure conducive working environment by providing office furniture	Procure and distribute office furniture by June 2022	New Indicator	To Provide office furniture to 20 Offices	Office Furniture	Provision of office furniture	GGM	Administration	Income	Operational	Report on Procurement process	Delivery and Distribution report	N/A	N/A	Invoice and delivered note	CORP
Security of Municipal Premises	To install Cameras at Civic Centre	Acquisition and install Cameras by June 2022	New Indicator	To install security Cameras at Civic Centre	Installation of Security cameras at	Provision of security cameras	GGM	Administration	Income	Operational	N/A	Report on procurement process	Installation	Report on the installation	Invoice and Installation Certificate	CORP

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2021/22	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Installation of Walkthrough Metal Detector and X-Ray Machine at Civic Centre	To install Metal detector and X-Ray Machine at Civic Centre	Acquisition and installation of Walkthrough mental detector and X-Ray Machine by June 2022	New Indicator	Acquisition and installation of Walkthrough mental detector and X-Ray Machine by June 2022	Acquisition and installation of Walkthrough mental detector and X-Ray Machine at Civic Centre	To install Metal detector and X-Ray Machine at Civic Centre	GGM	Administration	Income	Operational	N/A	N/A	Report on Procurement Process	Installation	Invoice and Installation Certificate	CORP
Management of litigation	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	Percentage of number of litigation matter reduced by 30 June 2022	10 Active Cases	100% of number of litigation matter reduced by 30 June 2022	Management of litigations	Attending and finalizing all litigation cases of the municipality	Greater Giyani Municipality	Administration	Income	5 000 000	100%	100%	100%	100%	Litigation Register and Report	MM

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

Priority Issue	Development Objective	Key Performance Indicator	Baseline Indicator	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2021/22	1st quarter	2nd quarter	3rd quarter	4th Quarter	Portfolio of Evidence	Dept
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 200 units at Tomu Village by 30 June 2022	New Indicator	Connection of 200 units at Tomu Village by 30 June 2022	Electrification of Tomu Village (200)	Construction of Electrical Network Infrastructure	Tomu Village	Ward 05	INEP/L GES	2,800,000	Appointment of Service Provider for Tomu Village	Digging of holes for MV and LV poles at Tomu Village	Complete MV and LV networks at Tomu Village	Close out reports for Tomu Village	Certificate of Completion for Tomu Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 200 units at Blinkwater Village by 30 June 2022	New Indicator	Connection of 200 units at Blinkwater Village by 30 June 2022	Electrification of Blinkwater Village (200)	Construction of Electrical Network Infrastructure	Blinkwater Village	Ward 1	INEP/L GES	2,200,000	Appointment of Service Provider for Blinkwater Village	Digging of holes for MV and LV poles at Blinkwater Village	Complete MV and LV networks at Blinkwater Village	Close out reports for Blinkwater Village	Certificate of Completion for Blinkwater Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 200 units at Mavalani Village by 30 June 2022	New Indicator	Connection of 200 units at Mavalani Village by 30 June 2022	Electrification of Mavalani Village (200)	Construction of Electrical Network Infrastructure	Mavalani Village	Ward 20	INEP/L GES	3,200,000	Appointment of Service Provider for Mavalani Village	Digging of holes for MV and LV poles at Mavalani Village	Complete MV and LV networks at Mavalani Village	Close out reports for Mavalani Village	Certificate of Completion for Mavalani Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 200 units at Sifasonke Village by 30 June 2022	New Indicator	Connection of 200 units at Sifasonke Village by 30 June 2022	Electrification of Sifasonke Village (200)	Construction of Electrical Network Infrastructure	Sifasonke	Ward 05	INEP/L GES	2,800,000	Appointment of Service Provider for Sifasonke	Digging of holes for MV and LV poles at Sifasonke	Complete MV and LV networks at Sifasonke	Close out reports for Sifasonke	Certificate of Completion for Sifasonke	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 200 units at Siyandhani Village by 30 June 2022	New Indicator	Connection of 200 units at Siyandhani Village by 30 June 2022	Electrification of Siyandhani Village (200)	Construction of Electrical Network Infrastructure	Siyandhani Village	Ward 7	INEP/L GES	3,700,000	Appointment of Service Provider for Siyandhani Village	Digging of holes for MV and LV poles at Siyandhani Village	Complete MV and LV networks at Siyandhani Village	Close out reports for Siyandhani Village	Certificate of Completion for Siyandhani Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 200 units at Ndengeza Village by 30 June 2022	New Indicator	Connection of 200 units at Ndengeza Village by 30 June 2022	Electrification of Ndengeza Village (200)	Construction of Electrical Network Infrastructure	Ndengeza Village	Ward 3	INEP/L GES	1,900,000	Appointment of Service Provider for Ndengeza Village	Digging of holes for MV and LV poles at Ndengeza Village	Complete MV and LV networks at Ndengeza Village	Close out reports for Ndengeza Village	Certificate of Completion for Ndengeza Village	TECH

Electricity Provision in	To develop sustainable infrastructure networks which promotes economic	To connect 150 units at Mavhuza Village by 30 June 2022	New Indicator	Connection of 150 units at Mavhuza Village by 30 June 2022	Electrification of Mavhuza Village (150)	Construction of Electrical Network Infrastructure	Mavhuza Village	Ward 21	INEP/L GES	1,900,000	Appointment of Service Provider for Mavhuza Village	Digging of holes for MV and LV poles at Mavhuza Village	Complete MV and LV networks Mavhuza Village	Close Out reports for Mavhuza Village	Certificate of Completion for Mavhuza Village	TECH
Electricity Provision in	To develop sustainable infrastructure networks which promotes economic	To connect 200 units at Gon'on'o Village by 30 June 2022	New Indicator	Connection of 200 units at Gon'on'o Village by 30 June 2022	Electrification of Gon'on'o Village (200)	Construction of Electrical Network Infrastructure	Gon'on'o Village	Ward 6	INEP/L GES	1,900,000	Appointment of Service Provider for Gon'on'o Village	Digging of holes for MV and LV poles at Gon'on'o Village	Complete MV and LV networks Gon'on'o Village	Close Out reports for Gon'on'o Village	Certificate of Completion for Gon'on'o Village	TECH
Electricity Provision in	To develop sustainable infrastructure networks which promotes economic	To connect 150 units at Babangu Village by 30 June 2022	New Indicator	Connection of 150 units at Babangu Village by 30 June 2022	Electrification of Babangu Village (150)	Construction of Electrical Network Infrastructure	Babangu Village	Ward 3	INEP/L GES	1,900,000	Appointment of Service Provider for Babangu Village	Digging of holes for MV and LV poles at Babangu Village	Complete MV and LV networks Babangu Village	Close Out reports for Babangu Village	Certificate of Completion for Babangu Village	TECH
Electricity Provision in	To develop sustainable infrastructure networks which promotes economic	To connect 539 sites at Section F Village by 30 June 2022	New Indicator	539 sites connect with electricity at Section F by 30 June 2022	Electrification of Mashavel a Village (150 units)	Construction of Electrical Network Infrastructure	Section F	Ward 13	LGES	50,000	Appointment of Service Provider	N/A	N/A	N/A	Appointment Letter	TECH
Electricity Provision in	To develop sustainable infrastructure networks which promotes economic	To install Traffic Lights in Township Lighting by 30 June 2022	New Indicator	To install Traffic Lights in Township Lighting by 30 June 2022	Installation of Traffic Lights in Township	Installation of Traffic Lights in Township	Giyani Township	Ward 11,12,13 & 21	LGES	100,000	Appointment of Service Provider	Digging of Holes for MV and LV and traffic light poles	Completion of installation of traffic light poles	Close out reports	Completion certificate	TECH
Electricity Provision in	To develop sustainable infrastructure networks which promotes economic	To install high mast lights in 93 villages (CBD) by 30 June 2022	New Indicator	To install high mast lights in 93 villages (CBD) by 30 June 2022	Installation of High Mast Lights in 93 Villages (CBD)	Installation of High Mast Lights in 93 Villages (CBD)	Greater Giyani	All wards	LGES	500,000	N/A	Appointment of Service Provider for High Mast	Installation of High Mast Lights	Installation of High Mast Lights	Progress report,	TECH
Electricity Provision in	To develop sustainable infrastructure networks which promotes economic	To install energy saving street lights in 81 villages (CBD) by 30 June 2022	New Indicator	To install energy saving street lights in 81 villages (CBD) by 30 June 2022	Installation of energy saving street lights	Installation of energy saving street lights	Giyani CBD	All wards	LGES	7,000,000	Appointment of Service Provider for R81	Digging and installation of holes for electrical street	Installation of Street lights	Close Out reports for Energy saving street lights	Certificate of Completion for Energy saving street	TECH

Waste Disposal	To develop sustainable infrastructure networks which promotes economic	To Develop A waste disposal site by 30 June 2022	Construction of Waste development site	Waste Disposal Site Development	Development of Giyani waste disposal site	Dzingi dzingi	Ward 21	MIG	500,000	Preparation of final layer inside the cell, Electricity connectio	N/A	N/A	N/A	Progress report and Practical completion	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic	To Upgrade 3.5 Km road from gravel to paving at Giyani Section E "Vonngani" by 30 June 2022	Detailed designs and tender document	Section E upgrading from gravel to paving (Vonngani)	Giyani section E "Vonngani" Upgrading from gravel to paving	Section E	11	LGES	8,000,000	Appointment of Service provider (Contractor)	Construction of base layer, paving of 1,9km	Construction of roadbed and subbase layers	Construction of base layer, paving of 1,9km	Appointment letter, Site handover Certificate & Progress	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic	To develop designs for construction of alternative road to Giyani from R81 by 30 June 2022	Inception, scoping report and Preliminary design.	Alternative road to Giyani from R81	Development of designs for construction of alternative road to	Ngove, Giyani A	Ward 10 and 12	LGES	500,000	N/A	N/A	N/A	Presentation of detailed design	Detailed design report	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic	To develop designs for construction of alternative route from Elim road (R578) to Giyani via	New Indicator for Alternative route from Elim road (R578) to Giyani via	Alternative route from Elim road (R578) to Giyani via	Development of designs for construction of alternative route from	Dzingi dzingi, Siyandhani	Ward 07 and 21	LGES	550,000	N/A	N/A	N/A	Presentation of detailed design	Detailed design report	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic	To upgrade access road to Nkhensani Hospital by 30 June 2022	New Indicator for access road to Nkhensani Hospital	Upgrading of Nkhensani Hospital Access Road	To upgrade access road to Nkhensani Hospital	Section A	Ward 12	LGES	50,000	N/A	N/A	N/A	Presentation of detailed design	Detailed design report	TECH
Building and Construction	To develop sustainable infrastructure networks which promotes economic	To upgrade parking lot by 30 June 2022	Available Parking Lot	Upgrading of parking lot	To upgrade the parking lot within the municipal offices	GGM offices	CBD	LGES	2,000,000	Advertisement of the project and appointment of	Practical handover	Practical handover	Site handover Construction of parking lot within the	Advert, Appointment, Progress report and Practical handover	TECH
Building and Construction	Accessible basic infrastructure services	Construction of Civic Centre Phase 4 by 30 June 2022	New Indicator for Civic Centre Phase 4 by 30 June 2022	Civic Centre Building Phase 4	Construction of Civic centre council chamber, Hvac, Elevator and	Giyani	CBD	LGES	7,064,924	Detailed design report	Site establishment	Site establishment	Advertisement and appointment letter	Progress report.	TECH

PMU	To develop an effective spatial framework that promotes intertraed and sustainable development	# of sites serviced by June 2021	New Indicator	Servicing of 539 sites by 30 June 2021	Servicing of 539 sites	Giyani section F	ward 13	LGES	500,000	Preliminary design report	Detailed design	Appointment of Service Provider	Servicing of 539 sites	Progress report.	TECH		
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	To Develop and Construct Mavalani indoor sport centre by 30 June 2022	New Indicator	Designs and Draft tender document by 30 June 2022	Mavalani indoor sports centre	Development and construction of Mavalani indoor sport centre.	Mavalani Village	20	LGES	2,000,000	N/A	Scoping and Preliminary design reports	Detailed designs and Draft tender document	Appointment letter, Preliminary design, Detailed design and draft	TECH		
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	To Develop and Construct Jim Nghalalume Community Hall by 30 June 2022	New Indicator	Designs and Draft tender document by 30 June 2022	Jim-Nghalalume Community Hall	Development and construction of Jim Nghalalume hall	Jim Nghalalume	30	LGES	2,000,000	N/A	Scoping and Preliminary design reports	Detailed designs and Draft tender document	Appointment letter, Preliminary design, Detailed design and draft	TECH		
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	To Develop and Construct Nwazoku Community Hall by 30 June 2022	New Indicator	Designs and Draft tender document by June 2022	Nwazoku Community Hall	Development and construction of Nwa dzeku community hall	Nwa Dzeku-willage	15	LGES	2,000,000	N/A	Scoping and Preliminary design reports	Detailed designs and Draft tender document	Appointment letter, Preliminary design, Detailed design and draft	TECH		
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	To Refurbish of Giyani Stadium & Section A by 30 June 2022	New Indicator	Refurbishment of Giyani Stadium & Section A Tennis Court by June 2022	Refurbishment of Giyani Stadium & Section A Tennis Court	Refurbishment of Giyani Stadium & Section A Tennis Court	Section A	12	LGES	50,000	N/A	N/A	Appointment of Service Provider	Appointment letter	TECH		
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	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	Site hand over and establishment	Refurbishment of courts, Change rooms, Soccer	Practical completion	Appointment letter, Site hand over certificate, progress report and	TECH	
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	To construct an extension of mageva soccer pitch	New Indicator	To construct an extension of soccer pitch by	Extension of mageva soccer pitch	To construct an extension of mageva soccer pitch	Mageva - Dzumeri	24	LGES	1,000,000	Advert and appointment letter	Site hand over and establishment	Extension of mageva soccer pitch layers	Practical completion	Appointment letter, Site hand over certificate, progress report	TECH	

Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	construction of sports Centre at Section E by 30 June 2022	New Indicator	Section E sports centre constructed by 30 June 2022	Section E sports Centre	Construction of a roof covering; athletic tracks; soccer pitch; parking area and side	Giyani Township	Ward 11	LGES	50,000	N/A	Advertisement of the project	Appointment of service provider and Site establishment	Construction of building works	Scoping report	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic	Refurbishment of Sporting Facilities (Gawula) by 30 June 2021	New Indicator	Refurbishment of Sporting Facilities (Gawula) by 30 June 2021	Refurbishment of Sporting Facilities (Gawula)	Refurbishment of Gawula Sport centre	Income	Ward 18	Income	50,000	N/A	N/A	Advertisement of the project & Appointment of service	Construction of building works	Appointment Letter & Progress report	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic	Refurbishment of Shivulani Sports Centre by 30 June 2021	New Indicator	Refurbishment of Shivulani Sports Centre by 30 June 2021	Refurbishment of sport centre	Refurbishment of Shivulani Sports Centre	Shivulani	Ward 15	Income	1,500,000	N/A	Advertisement of the project and appointment of	Construction of soccer pitch	Completion of Soccer Pitch	Appointment Letter & Completion Certificate	TECH
EPWP Infrastructure	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# of people to be appointed through EPWP Infrastructure Program by 30 June 2022	170	200 People appointed through EPWP Infrastructure Program by 30 June 2022	EPWP Infrastructure	Creation of jobs through EPWP Infrastructure Program	Giyani Township	All wards	EPWP	5 819 000	200 People appointed through EPWP	N/A	N/A	N/A	Signed Appointment Memo	TECH
EPWP Environmental and Culture	To develop sustainable infrastructure networks which promotes economic growth and improve quality	# of people to be appointed through EPWP Environmental and Culture Program by 30 June 2022	130	200 People appointed through EPWP Environmental and Culture Program by 30 June 2022	EPWP Environmental and Culture	Creation of jobs through EPWP Environmental and Culture Program	Giyani Township	All wards	EPWP	4 100 000	200 People appointed through EPWP Environmental and Culture	N/A	N/A	N/A	Participant list, Payment Register, Attendance Register	COMM
Environmental Awareness Campaigns	To develop sustainable infrastructure networks which promotes economic growth and improve quality	# of environmental awareness and Educational programs to be conducted by 30 June 2022	8	8 Awareness campaigns and Educational programs conducted	Environmental Awareness Campaign	Conduction of Education awareness campaigns on environmental management	Greater Giyani	All wards	Income	Operational	2 Environmental Awareness Campaigns.	2 Environmental Awareness Campaigns.	2 Environmental Awareness Campaigns.	2 Environmental registers	Attendanc	COMM

Scholar Patrol	To develop sustainable infrastructure networks which promotes economic growth and	# of scholar patrol to be conducted by 30 June 2022	38 scholar patrols conducted	20 scholar patrols conducted by 30 June 2022	Scholar Patrol	Conducting of Scholar patrols	All Wards	All Wards	Income	Operational	Conduct 5 Scholar patrols	Conduct 5 Scholar patrols	Conduct 5 Scholar patrols	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 2022	107 speed checks conducted	40 Speed checks conducted by 30 June 2022	Speed Checks	Conduction of Speed Checks	All Wards	All Wards	Income	Operational	Conduct 10 Speed Checks	Conduct 10 Speed Checks	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 2022	1595 summons issued	1000(sec 56) summons issued by 30 June 2022	Traffic summons issued	Issuing of traffic summons	All Wards	All Wards	Income	Operational	Issue 250 summons	Issue 250 summons	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 2022	New Indicator	12 payment of AARTO fees facilitated by 30 June 2022	AARTO	Facilitating payment of AARTO	Giyani Section C	Ward 12	Income	Operational	3 payments facilitated	3 payments facilitated	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 2022	12 payment of DLCA fees as per Government	12 payment of DLCA fees facilitated by 30 June 2022	DLCA	Facilitating payment of DLCA	Giyani Section C	Ward 12	Income	Operational	3 payments facilitated	3 payments facilitated	3 payments facilitated	Reports	COMM	
RTMC payments	To develop sustainable infrastructure networks which promotes economic growth and	# of RTMC payments facilitated by 30 June 2022	12 payments of RTMC fees as per SLA	12 payments of RTMC fees facilitated by 30 June 2022	Road Traffic Management Corporation fees	Facilitating payment of RTMC fees	Giyani Section C	Ward 12	Income	Operational	3 payments facilitated	3 payments facilitated	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 2022	Calibration of test equipment done as per NRLA 30 June 2022	Calibration of test equipment done by 30 June 2022	Vehicle Testing Station Calibration	Facilitating calibration of VTS equipment	Giyani Section C	Ward 12	Income	Operational	1. Calibration of VTS	N/A	N/A	N/A	Reports	COMM
Payment of Agency fees	To develop sustainable infrastructure networks which promotes economic growth and	# of Agency fees facilitated for payment by 30 June 2022	12 payment of Agency fee as SLA	12 payments for Agency fees facilitated for payment	80% Agency fees	Facilitating payment of 80% agency	Giyani Section C	Ward 12	Income	Operational	Facilitate payments 3	Facilitate 3 payments	Facilitate 3 payments	Facilitate 3 payments	Reports	COMM
Road safety Operations	To develop sustainable infrastructure networks which promotes economic growth and improve quality	# of Road blocks held by 30 June 2022	69 Road blocks operations held	12 Road blocks held by 30 June 2022	Road blocks	Conducting of Road blocks	All Wards	All Wards	Income	Operational	Hold 3 Road blocks	Hold 3 Road blocks	Hold 3 Road blocks	Hold 3 Road blocks	Reports	COMM

Priority Issue/Programme	Development Objective	Key Performance Indicators	Baselines	Annual Targets	Project Name	Project/Initiative Description	Location	Ward	Funding Source	Budget 2020/21	1st Q Target	2nd Q Targets	3rd Q Targets	Portfolio of Evidence	Dept	
5.4. LOCAL ECONOMIC DEVELOPMENT (LOWER SDBIP)																
Durban Indaba	To Create An Enabling Environment For Sustainable Economic Growth	# Of SMME to be exposed to Durban Indaba by 30 June 2022	1 SMME exposed to Durban Indaba	1 SMME exposed to Durban Indaba by 30 June 2022	Durban Indaba	Organising and providing transport and accommodation to SMME to attend	Giyani	Giyani	Income	Operational	N/A	N/A	N/A	1 SMME to be exposed to Durban Indaba	Invitation, attendance register	P & Dev

Priority Issue/Program/Component	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Phase 2021/22	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolios of Evidence
Budget and Reporting	To improve financial management systems to enhance revenue base	To submit the Annual Financial Statements to AG by 31 August 2021	Financial statements compiled and submitted to AG on the 31 October 2020	Annual Financial statements compiled and submitted to AG by 31 August 2021	Financial statements	Complete the financial statement. Review the compiled financial statement. Present to management meeting. Submit to AG for	Greater Giyani Municipality	Administration	Income	Operational	Financial statements compiled and submitted to AG by 31 August 2021	N/A	N/A	N/A	Copy of Annual Financial Statement
Budget and Reporting	To improve financial management systems to enhance revenue base	Number of section 71 reports submitted to Treasury within 10 working days after the end of the month by 30 June 2022	12 Reports submitted in 2019/20 FY	12 Section 71 Reports submitted to Treasury by 30 June 2022	Section 71 report submission	Complete the section 71 report. Submit to treasury within 10 working days after the end of the month by 30 June 2022	Greater Giyani Municipality	Administration	Income	Operational	Submit Section 71 reports to Treasury as per legislation	Submit Section 71 Treasury reports as per legislation	Submit Section 71 Treasury reports to Treasury as per legislation	Submit Section 71 Treasury reports to Treasury as per legislation	Copy of acknowledged receipt by Treasury
Budget and Reporting	To improve financial management systems to enhance revenue base	Section 72 Mid-year report submitted to Mayor and Treasury on or before 25 January 2022.	New Indicator	1 Section 72 Report submitted to Mayor and Treasury on or before 25 January 2022.	Section 72 report submission	Complete the section 72 report and submit to the Mayor and Treasury on or before 25 January 2022 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 2022 as per the legislation.	N/A	Sec 72 Report, Mayor's and Treasury acknowledgment of receipt.
Supply Chain Management	To improve financial management systems to enhance revenue base	# of Quarterly UIF report/ Letter submitted to AGSA and MEC for local government	New Indicator	4 Quarterly UIF letters/report submitted on UIF identified per quarterly	UIF Expenditure	submit quarterly letters submitted to AGSA and MEC for local government on UIF identified	Greater Giyani Municipality	Administration	Income	capital and operational	Submit UIF report to MEC and AG.	Submit UIF report to MEC and AG.	Submit UIF report to MEC and AG.	Submit UIF report to MEC and AG.	Acknowledgment of letters from MEC and AG
Supply Chain Management	To improve financial management systems to enhance revenue base	# of Quarterly SCM reports submitted to the MM per quarter by 30 June 2022	New Indicator	4 Quarterly SCM reports submitted to MM by 30 June 2022	Supply Chain Management Reports	Submit quarterly Supply Chain Management reports to MM per	Greater Giyani Municipality	Administration	Income	Operational	1 SCM report compiled and submitted to MM	1 SCM report compiled and submitted to MM	1 SCM report compiled and submitted to MM	1 SCM report compiled and submitted to MM	Quarterly SCM reports and MM's Acknowledgment of receipt

Priority Issue/Program	Develop. Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Principal Dept
Asset Management	To improve financial management systems	Quarterly Insurance Report to Risk Management Committee	New Indicator	4 Quarterly Insurance reports be submitted to Risk Management Committee	Insurance Report	Submit quarterly Insurance 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	B&T
Asset Management	To improve financial management systems	Quarterly Assets Management Report to Finance Portfolio Committee	New Indicator	4 Quarterly Assets management reports to be submitted to Finance Portfolio Committee	Asset management Report	Submit quarterly Asset management reports to Finance Portfolio Committee	Greater Giyani Municipality	Administration	Income	Operational	Submit quarterly Asset management report to Finance Portfolio Committee	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	B&T
Asset Management	To improve financial management systems to enhance venue base	# of Assets verification reports submitted to MM by 30 June 2022	New Indicator	2 Assets verification reports submitted to MM by 30 June 2022	Asset Register	Receive new acquisitions, Bar code and capture into the asset register. Capture the expense of the project in progress. When the project is completed the unbundling and capitalisation into the asset	Greater Giyani Municipality	Administration	Income	Operational	N/A	1 Assets verification report submitted to MM	N/A	1 Assets verification report submitted to MM	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	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	B&T

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Completion Date
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5.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (LOWER SDBRP)

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 meetings	372 Ward Committee meetings conducted by 30 June 2022	Support services for monthly ward committee meetings	Greater Giyani Municipality	Administration	Income	Operational	Coordinate 93 ward committee meetings and submit quarterly ward committee report to Council.	Coordinate 93 ward committee meetings and submit quarterly ward committee report to Council.	Coordinate 93 ward committee meetings and submit quarterly ward committee report to Council.	Coordinate 93 ward committee meetings and submit quarterly ward committee report to Council.	Attendance register, Ward committee quarterly report	CORP
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	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

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Evidence	Dependencies
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	% of total findings resolved in the AG(SA) Action Plan by 30 June 2022	Implementation of AG(SA) Action Plan	100% of total number of findings resolved in the AG(SA) Action Plan by 30 June 2022	AG(SA) action plan	Implementation of the AG(SA) action plan	Greater Giyani Municipality	Administration	Income	Operational	100% of findings resolved in the 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
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	# of Audit and Performance Audit Committee meetings to be held by 30 June 2022	6 Audit and Performance Committee meeting held	4 Audit and Performance Committee meeting held by 30 June 2022	Audit and Performance Audit Committee	Organize Audit and Performance Audit Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	1 Audit and Performance Committee meeting to be held	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	Minutes and Attendance register	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	# of Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2022	4 Audit and Performance Audit Committee Reports	4 Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2022	Audit and Performance Audit Committee Reports	Develop Audit and Performance Audit Committee Reports	Greater Giyani Municipality	Administration	Income	Operational	1 Audit and Performance Audit Committee Reports submitted to council for approval	1 Audit and Performance Audit Committee Reports submitted to council for approval	1 Audit and Performance Audit Committee Reports submitted to council for approval	1 Audit and Performance Audit Committee Reports submitted to council for approval	Report to council, Council resolution	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 Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio	Dept
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organization	# of Audit Steering Committee meetings to be held by 30 June 2022	8 Audit Steering Committee held	8 Audit Steering Committee meetings held by 30 June 2022	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	Minutes and Attendance register	MM
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of institutional performance reports developed and submitted to Council by 30 June 2022	4 institutional performance reports developed	4 Institutional performance reports developed and submitted to Council by 30 June 2022	Quarterly performance reports	Develop a reporting template and send to departments, Receive completed template and consolidate into one report. Organise SDBIP Management meeting to consider the report. Submit the report to Council for	Greater Giyani 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

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	2020/21	2021/22
Library Outreach Program	To develop governance structures and systems that will ensure effective public consultation and organization	# of library outreach conducted by 30 June 2022	12 Library outreach conducted	12 Library outreach conducted by 30 June 2022	Library outreach	conduct library outreach to identified schools	Greater Giyani Municipality	All wards	Income	Operational	Conduct three (3) library outreach	Conduct three (3) library outreach	Conduct three (3) library outreach	Conduct three (3) library outreach	Attendanc e registers	COM M
Promote community and environmental welfare	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of activities conducted on special programs by 30 June 2022 (Mayor,s Tournament ,Youth Support,Gender Support,HIV /Candle lighting,Child & Old Age 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 Programs Unit	Greater Giyani Municipality	All wards	Income	Operational	4 activities conducted (Disability awareness , women's month,youth th mayoral imbizo and HIV and Aids)	4 activities conducted (International disability, 16 days of activism, youth summit and World Aids day)	4 activities conducted (Disability awareness , Men summit, entrepreneur development and Aids aware ss and	4 activities conducted (Disability awareness , Men summit, entrepreneur based aware ness, youth month and HIV and	Attendanc e registers, Invitation s, programs	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 Target	Portfolio Evidence	Dept
Newsletter	To develop governance structures and systems that will ensure effective public consultation and organization	# of Rito newsletters to be produced and circulated by 30 June 2022	4 Rito newsletter produced	4 Rito newsletter edition produced and circulated by 30 June 2022	Rito newsletter	Producing and Circulating of the Rito newsletter	Greater Giyani Municipality	Administration	Income	Operational	1 Rito newsletter to be produced and circulated	1 Rito newsletter 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 newsletters editions	MM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organization	# of imbizos to be convened by 30 June 2022	4 Imbizos held	4 imbizos convened by 30 June 2022	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	Administration	Income	Operational	1 Imbizos conducted	1 Imbizos conducted	1 Imbizos conducted	1 Imbizos conducted	Attendance register and Program	MM
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 2022	124 Report back meetings held	124 ward report back meetings conducted by 30 June 2022	Ward Public Report Back meetings	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	31 Ward Public Meetings conducted	31 Ward Public Meetings conducted	31 Ward Public Meetings conducted	31 Ward Public Meetings conducted	Attendance Registers and Minutes	CORP

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget	2020 Target	2nd Q Target	3rd Q Target	4th Q Target	Public Dept	
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 2022	1 MPAC Public hearing conducted on 31 March 2021	1 MPAC Public Hearing coordinated by 31 March 2022	MPAC Public Hearing	Conduct public hearing of the 2020/21 Annual Report	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	Conduct MPAC public hearing on 2020/21 Annual Report	N/A	Attendance registers and advert	CORP
Customer Satisfaction Survey	To develop governance structures and systems that will ensure effective public consultation and organizational	To review Customer Satisfaction Survey by 30 June 2022	1 Customer satisfaction Survey conducted	1 Customer satisfaction Survey reviewed by 30 June 2022	Customer Satisfaction Survey	Distribution of Customer Satisfaction survey questionnaire to communities to collect information on customer	Greater Giyani Municipality	All wards	Income	Operational	N/A	N/A	N/A	N/A	Reports and Questionnaires	MM
Arts and Culture Support	To promote Arts and Culture within the community members	To host Arts and Culture Festival by September 2021	1 festival was held in 2018	One event of Arts and Culture festival to be held in September 2021	Arts & Culture Support	To host Arts and Culture festival	All Wards	All wards	Income	Operational	N/A	N/A	N/A	N/A	Attendance register	COMM
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	N/A	N/A	N/A	Attendance register	COMM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	Dept
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	N/A	N/A	1 sporting code supported	Attendence register of participants	COMM
Indigenous games	To promote the Indigenous games within the community members	To Coordinate and host indigenous games within the community by 30 June 2022	Local, District and Provincial Indigenous games coordinated	Coordinate the selection of local team of Indigenous games by June 2022	Indigenous Games	1 local Indigenous games to be hosted	All Wards	All wards	Income	Operational	N/A	N/A	N/A	Local Indigenous games selected conducted	Attendence register of participants	COMM

STATEMENT OF APPROVAL OF THE 2021/2022 SDBIP

The approval of the SDBIP is the competency of the Municipal Manager and the Mayor. The SDBIP is a management and monitoring tool for the implementation of the IDP and 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:



Chauke MM
Municipal Manager
Greater Giyani Municipality

25/06/2021
Date

SDBIP Approved by:

BASHIBEMBI

Shivambu BA
Mayor
Greater Giyani Municipality

25/06/2021
Date