

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022 FINANCIAL YEAR



GREATER GYANI MUNICIPALITY

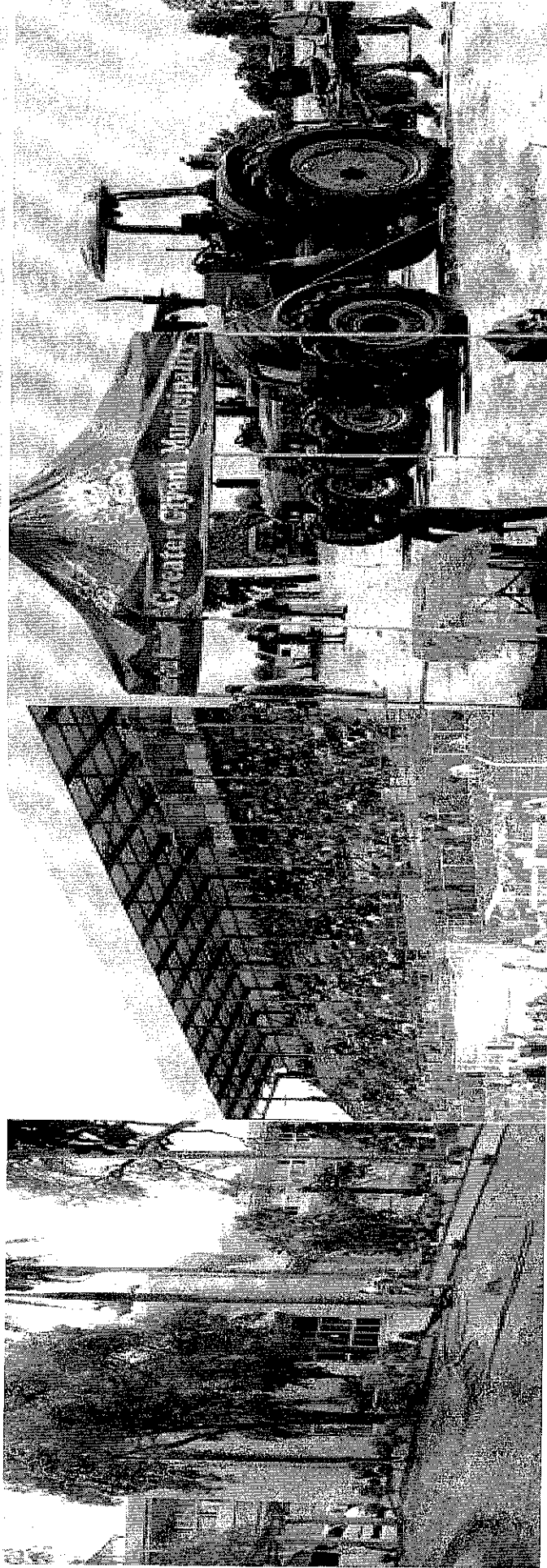


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1. INTRODUCTION AND LEGISLATION

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

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

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

- (a) consider the statement or report;
- (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;
- (d) issue any appropriate instructions to the accounting officer to ensure—
 - (i) that the budget is implemented in accordance with the service delivery and budget implementation plan; and
 - (ii) that spending of funds and revenue collection proceed in accordance with the budget;
- (e) identify any financial problems facing the municipality, including any emerging or impending financial problems; and
- (f) in the case of a section 72 report, submit the report to the council by 31 January of each year.

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

ACRONYMS AND ABBREVIATIONS

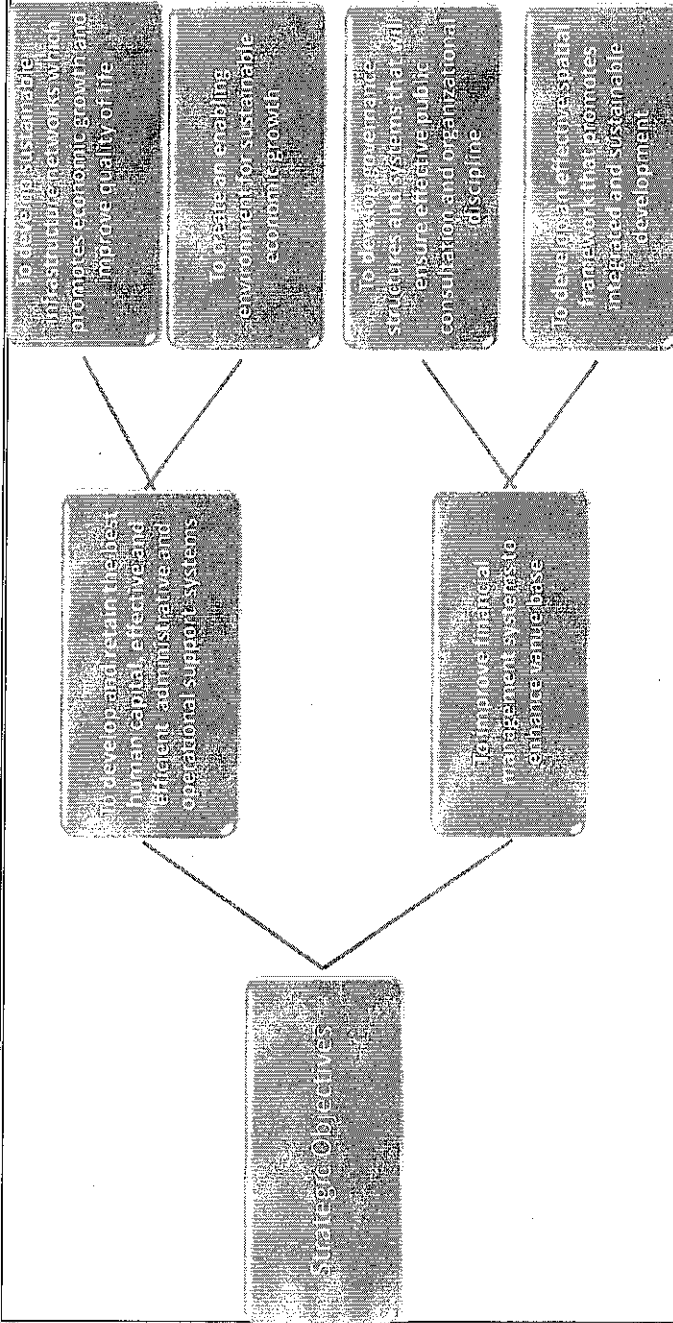
| | |
|-------|---|
| AG | Auditor General |
| GGM | Greater Giyani Municipality |
| MDM | Mopani District Municipality |
| CWP | Community Works Programme |
| DMP | Disaster Management Plan |
| DoE | Department of Energy |
| DoHS | Department of Human Settlement |
| EMP | Environmental Management Plan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

VISION, MISSION AND STRATEGIC MAP

VISION, MISSION AND STRATEGIC MAP

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

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



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

| | |
|--|--|
| <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 delegateion 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
DRAFT BUDGET 2021-2022

| COUNT | Y/C | PROJECT | FUND | ITEM | FUNCTION | REGIONAL | COST | Municipal Standard Classification | No budget | Total check | Detail Lines | 2020/2021 APPROVED ORIGINAL BUDGET | 2020/2021 APPROVED ADJUSTMENT BUDGET | 2021/2022 PROPOSED ORIGINAL BUDGET | 2022/2023 PROPOSED INDICATIVE BUDGET | 2023/2024 PROPOSED INDICATIVE BUDGET |
|----------|-----|--------------------|------|---|----------|------------------------|---------|-----------------------------------|-----------|-------------|--------------|------------------------------------|--------------------------------------|------------------------------------|--------------------------------------|--------------------------------------|
| D0001/RO | | Default Tra Levies | | Property R: Finance | | Ward 11 | Default | REVENUE | true | 3 | | 5 654 949 | 5 654 949 | 7 772 543 | 8 114 535 | 8 479 689 |
| D0001/RO | | Default Tra Levies | | Property R: Finance | | Ward 12 | Default | REVENUE | false | 1 | | 2 423 561 | 2 423 561 | 4 472 146 | 4 668 920 | 4 879 021 |
| D0001/RO | | Default Tra Levies | | Property R: Finance | | Ward 13 | Default | REVENUE | false | 1 | | 1 640 668 | 1 640 668 | 2 949 096 | 3 072 958 | 3 208 168 |
| D0001/RO | | Default Tra Levies | | Property R: Finance | | Ward 21 | Default | REVENUE | false | 1 | | 1 731 870 | 1 731 870 | 3 871 157 | 4 041 488 | 4 223 355 |
| D0001/RO | | Default Tra Levies | | Property R: Finance | | Ward 11 | Default | REVENUE | false | 1 | | 773 299 | 773 299 | 4 688 584 | 4 835 505 | 5 100 467 |
| D0001/RO | | Default Tra Levies | | Property R: Finance | | Ward 12 | Default | REVENUE | false | 1 | | 1 522 855 | 1 522 855 | 7 024 165 | 7 333 228 | 7 663 223 |
| D0001/RO | | Default Tra Levies | | Property R: Finance | | Ward 13 | Default | REVENUE | false | 1 | | 321 319 | 321 319 | 1 218 647 | 1 272 268 | 1 329 520 |
| D0001/RO | | Default Tra Levies | | Property R: Finance | | Ward 21 | Default | REVENUE | false | 1 | | 201 795 | 201 795 | 481 969 | 503 175 | 525 818 |
| D0001/RO | | Default Tra Levies | | Property R: Finance | | Whole of the Municipi | Default | REVENUE | true | 3 | | 17 207 313 | 13 207 313 | 15 088 030 | 15 751 904 | 16 460 739 |
| D0001/RO | | Default Tra Levies | | Property R: Finance | | Ward 12 | Default | REVENUE | true | 3 | | 309 814 | 309 814 | 1 096 332 | 1 144 571 | 1 196 077 |
| D0001/RO | | Default Tra Levies | | Property R: Finance | | Ward 11 | Default | REVENUE | false | 1 | | 66 292 | 66 292 | - | - | - |
| D0001/RO | | Default Tra Levies | | Property R: Finance | | Ward 12 | Default | REVENUE | true | 3 | | 4 935 | 4 935 | - | - | - |
| D0001/RO | | Default Tra Levies | | Property R: Finance | | Ward 13 | Default | REVENUE | false | 1 | | 12 012 | 12 012 | - | - | - |
| D0001/RO | | Default Tra Levies | | Property R: Finance | | Ward 21 | Default | REVENUE | false | 1 | | 23 430 | 23 430 | 24 391 | 25 464 | 26 610 |
| D0001/RO | | Default Tra Levies | | Property R: Finance | | Ward 11 | Default | REVENUE | false | 1 | | 20 042 288 | 17 642 288 | 17 987 562 | 18 779 014 | 19 624 070 |
| D0001/RO | | Default Tra Levies | | Property R: Finance | | Ward 12 | Default | REVENUE | false | 1 | | 6 368 686 | 6 368 686 | 2 515 588 | 2 621 243 | 2 736 577 |
| D0001/RO | | Default Tra Levies | | Property R: Finance | | Ward 13 | Default | REVENUE | false | 1 | | 17 431 496 | 16 431 496 | 5 675 705 | 5 925 436 | 6 192 081 |
| D0001/RO | | Default Tra Levies | | Property R: Finance | | Ward 21 | Default | REVENUE | false | 1 | | 1 807 053 | 1 807 053 | 973 007 | 1 015 819 | 1 061 531 |
| D0001/RO | | Default Tra Levies | | Property R: Finance | | Whole of the Municipi | Default | REVENUE | true | 3 | | 4 329 | 2 500 | 534 102 | 557 602 | 582 694 |
| D0001/RO | | Default Tra Levies | | Property Rates - Agricultural Property | | Whole of the Municipi | Default | REVENUE | true | 3 | | 369 568 000 | 369 568 000 | 320 318 000 | 336 803 000 | 329 103 000 |
| D0001/RO | | Default Tra Levies | | Property Rates - Equitable S Finance | | Whole of the Municipi | Default | REVENUE | true | 3 | | 2 000 000 | 2 000 000 | 2 200 000 | 2 400 000 | 2 400 000 |
| D0001/RO | | Default Tra Levies | | Property Rates - Local Govt Finance | | Whole of the Municipi | Default | REVENUE | true | 3 | | 60 286 000 | 60 286 000 | 64 105 000 | 69 261 000 | 72 338 000 |
| D0001/RO | | Default Tra Levies | | Property Rates - Municipal Finance | | Whole of the Municipi | Default | REVENUE | true | 3 | | 11 724 000 | 11 724 000 | 18 000 000 | 18 000 000 | 19 000 000 |
| D0001/RO | | Default Tra Levies | | Property Rates - Integrated Finance | | Whole of the Municipi | Default | REVENUE | true | 3 | | 3 409 000 | 3 409 000 | 3 851 000 | 3 851 000 | 3 851 000 |
| D0001/RO | | Default Tra Levies | | Property Rates - Expanded Finance | | Whole of the Municipi | Default | REVENUE | true | 3 | | 30 000 | 15 000 | 32 000 | 37 000 | 37 000 |
| D0001/RO | | Default Tra Levies | | Property Rates - Clearances Finance | | Whole of the Municipi | Default | REVENUE | true | 3 | | 2 285 835 | 3 100 000 | 3 200 000 | 3 600 000 | 3 800 000 |
| D0001/RO | | Default Tra Levies | | Property Rates - Short Term Finance | | Whole of the Municipi | Default | REVENUE | true | 3 | | 6 271 784 | 3 800 000 | 3 900 000 | 4 500 000 | 4 500 000 |
| D0001/RO | | Default Tra Levies | | Property Rates - Receivable Bank Acco Finance | | Whole of the Municipi | Default | REVENUE | true | 3 | | 4 952 022 | 4 952 022 | 5 155 055 | 5 381 877 | 5 624 068 |
| D0001/RO | | Default Tra Levies | | Property Rates - Current am Interest on Finance | | Whole of the Municipi | Default | REVENUE | true | 3 | | 1 885 421 | 1 885 421 | 1 962 723 | 2 049 085 | 2 141 292 |
| D0001/RO | | Default Tra Levies | | Property Rates - Current am Interest on Finance | | Whole of the Municipi | Default | REVENUE | true | 3 | | 13 487 158 | 13 487 158 | 14 040 132 | 14 657 897 | 15 317 503 |
| D0001/RO | | Default Tra Levies | | Property Rates - Interest on Overdue Accounts - Property Rental | | Whole of the Municipi | Default | REVENUE | true | 3 | | 338 838 | 338 838 | 352 730 | 368 251 | 384 822 |
| D0001/RO | | Default Tra Levies | | Property Rates - Sales of Go Advertis Finance | | Whole of the Municipi | Default | REVENUE | true | 3 | | 136 370 | 50 000 | 141 961 | 160 000 | 160 000 |
| D0001/RO | | Default Tra Levies | | Property Rates - Sales of Go Advertis Finance | | Whole of the Municipi | Default | REVENUE | true | 3 | | 10 490 | 10 490 | 250 195 | 270 000 | 272 174 |
| D0001/RO | | Default Tra Levies | | Property Rates - Legal Connections | | Whole of the Municipi | Default | REVENUE | true | 3 | | 104 900 | 10 000 | - | - | - |
| D0001/RO | | Default Tra Levies | | Property Rates - Application Fees for Land | | Whole of the Municipi | Default | REVENUE | true | 3 | | - | - | 20 248 144 | 2 000 000 | 2 100 000 |
| D0001/RO | | Default Tra Levies | | Property Rates - Agency Services (Water & Sewer) | | Whole of the Municipi | Default | REVENUE | true | 3 | | 554 037 782 | 545 454 906 | 534 140 036 | 539 411 754 | 540 478 488 |
| D0001/RO | | Default Tra Levies | | Property Rates - Basic Salari Finance | | Administrative or Hear | Default | REVENUE | true | 3 | | 6 163 914 | 4 508 592 | 6 429 434,29 | 6 763 764,88 | 7 129 008,18 |
| D0001/RO | | Default Tra Levies | | Property Rates - Non Struct Finance | | Administrative or Hear | Default | REVENUE | true | 3 | | 120 000 | 100 000 | 100 000,00 | 105 200,00 | 110 880,80 |
| D0001/RO | | Default Tra Levies | | Property Rates - Bonus Finance | | Administrative or Hear | Default | REVENUE | true | 3 | | 513 659 | 342 299 | 535 786,19 | 563 647,07 | 594 084,01 |
| D0001/RO | | Default Tra Levies | | Property Rates - Long Servic Finance | | Administrative or Hear | Default | REVENUE | true | 3 | | 37 105 | 37 777 | 37 777 | 38 570,41 | 39 423,55 |
| D0001/RO | | Default Tra Levies | | Property Rates - Pension Finance | | Administrative or Hear | Default | REVENUE | true | 3 | | 1 356 061 | 967 885 | 1 414 475,54 | 1 488 028,27 | 1 568 381,80 |
| D0001/RO | | Default Tra Levies | | Property Rates - Medical Finance | | Administrative or Hear | Default | REVENUE | true | 3 | | 110 592 | 266 116 | 337 024,80 | 354 550,09 | 373 695,79 |
| D0001/RO | | Default Tra Levies | | Property Rates - Travel or M Finance | | Administrative or Hear | Default | REVENUE | true | 3 | | 395 047 | 284 425 | 392 274,60 | 392 274,60 | 392 274,60 |
| D0001/RO | | Default Tra Levies | | Property Rates - Cellular am Finance | | Administrative or Hear | Default | REVENUE | false | 3 | | 21 876 | 12 682 | 122 730,72 | 122 730,72 | 122 730,72 |
| D0001/RO | | Default Tra Levies | | Property Rates - Housing Be Finance | | Administrative or Hear | Default | REVENUE | true | 3 | | 27 233 | 40 509 | 48 565,01 | 51 090,39 | 53 849,27 |
| D0001/RO | | Default Tra Levies | | Property Rates - Bargaining Finance | | Administrative or Hear | Default | REVENUE | true | 3 | | 2 795 | 2 129 | 2 970,00 | 3 124,44 | 3 299,16 |
| D0001/RO | | Default Tra Levies | | Property Rates - Standby All Finance | | Administrative or Hear | Default | REVENUE | true | 3 | | 12 411 | 36 017 | 37 434,00 | 39 380,57 | 41 507,12 |
| D0001/RO | | Default Tra Levies | | Property Rates - Unemploy Finance | | Administrative or Hear | Default | REVENUE | true | 3 | | 37 434 | 44 568,99 | 44 568,99 | 44 568,99 | 44 568,99 |
| D0001/RO | | Default Tra Levies | | Property Rates - Leave Pay | | Administrative or Hear | Default | REVENUE | true | 3 | | - | - | - | - | - |
| D0001/RO | | Default Tra Levies | | Property Rates - Leave Pay | | Administrative or Hear | Default | REVENUE | true | 3 | | - | - | - | - | - |
| D0001/RO | | Default Tra Levies | | Property Rates - Leave Pay | | Administrative or Hear | Default | REVENUE | true | 3 | | - | - | - | - | - |
| D0001/RO | | Default Tra Levies | | Property Rates - Leave Pay | | Administrative or Hear | Default | REVENUE | true | 3 | | - | - | - | - | - |
| D0001/RO | | Default Tra Levies | | Property Rates - Leave Pay | | Administrative or Hear | Default | REVENUE | true | 3 | | - | - | - | - | - |
| D0001/RO | | Default Tra Levies | | Property Rates - Leave Pay | | Administrative or Hear | Default | REVENUE | true | 3 | | - | - | - | - | - |
| D0001/RO | | Default Tra Levies | | Property Rates - Leave Pay | | Administrative or Hear | Default | REVENUE | true | 3 | | - | - | - | - | - |
| D0001/RO | | Default Tra Levies | | Property Rates - Leave Pay | | Administrative or Hear | Default | REVENUE | true | 3 | | - | - | - | - | - |
| D0001/RO | | Default Tra Levies | | Property Rates - Leave Pay | | Administrative or Hear | Default | REVENUE | true | 3 | | - | - | - | - | - |
| D0001/RO | | Default Tra Levies | | Property Rates - Leave Pay | | Administrative or Hear | Default | REVENUE | true | 3 | | - | - | - | - | - |
| D0001/RO | | Default Tra Levies | | Property Rates - Leave Pay | | Administrative or Hear | Default | REVENUE | true | 3 | | - | - | - | - | - |
| D0001/RO | | Default Tra Levies | | Property Rates - Leave Pay | | Administrative or Hear | Default | REVENUE | true | 3 | | - | - | - | - | - |
| D0001/RO | | Default Tra Levies | | Property Rates - Leave Pay | | Administrative or Hear | Default | REVENUE | true | 3 | | - | - | - | - | - |
| D0001/RO | | Default Tra Levies | | Property Rates - Leave Pay | | Administrative or Hear | Default | REVENUE | true | 3 | | - | - | - | - | - |
| D0001/RO | | Default Tra Levies | | Property Rates - Leave Pay | | Administrative or Hear | Default | REVENUE | true | 3 | | - | - | - | - | - |
| D0001/RO | | Default Tra Levies | | Property Rates - Leave Pay | | Administrative or Hear | Default | REVENUE | true | 3 | | - | - | - | - | - |
| D0001/RO | | Default Tra Levies | | Property Rates - Leave Pay | | Administrative or Hear | Default | REVENUE | true | 3 | | - | - | - | - | - |
| D0001/RO | | Default Tra Levies | | Property Rates - Leave Pay | | Administrative or Hear | Default | REVENUE | true | 3 | | - | - | - | - | - |
| D0001/RO | | Default Tra Levies | | Property Rates - Leave Pay | | Administrative or Hear | Default | REVENUE | true | 3 | | - | - | - | - | - |
| D0001/RO | | Default Tra Levies | | Property Rates - Leave Pay | | Administrative or Hear | Default | REVENUE | true | 3 | | - | - | - | - | - |
| D0001/RO | | Default Tra Levies | | Property Rates - Leave Pay | | Administrative or Hear | Default | REVENUE | true | 3 | | - | - | - | - | - |
| D0001/RO | | Default Tra Levies | | Property Rates - Leave Pay | | Administrative or Hear | Default | REVENUE | true | 3 | | - | - | - | - | - |
| D0001/RO | | Default Tra Levies | | Property Rates - Leave Pay | | Administrative or Hear | Default | REVENUE | true | 3 | | - | - | - | - | - |
| D0001/RO | | Default Tra Levies | | Property Rates - Leave Pay | | Administrative or Hear | Default | REVENUE | true | 3 | | - | - | - | - | - |
| D0001/RO | | Default Tra Levies | | Property Rates - Leave Pay | | Administrative or Hear | Default | REVENUE | true | 3 | | - | - | - | - | - |
| D0001/RO | | Default Tra Levies | | Property Rates - Leave Pay | | Administrative or Hear | Default | REVENUE | true | 3 | | - | - | - | - | - |
| D0001/RO | | Default Tra Levies | | Property Rates - Leave Pay | | Administrative or Hear | Default | REVENUE | true | 3 | | - | - | - | - | - |
| D0001/RO | | Default Tra Levies | | Property Rates - Leave Pay | | Administrative or Hear | Default | REVENUE | true | 3 | | - | - | - | - | - |
| D0001/RO | | Default Tra Levies | | Property Rates - Leave Pay | | Administrative or Hear | Default | REVENUE | true | 3 | | - | - | - | - | - |
| D0001/RO | | Default Tra Levies | | Property Rates - Leave Pay | | Administrative or Hear | Default | REVENUE | true | 3 | | - | - | - | - | - |
| D | | | | | | | | | | | | | | | | |

| PROJECTS | 143 838 004 | 140 589 548 00 | 136 254 206 96 | 131 810 254 99 | 122 458 025 84 | 1 | 5 000 | 6 000 | 6 000 | 6 200 |
|----------------------------|--------------------------------|--------------------------------|--------------------------------|----------------|----------------|-----------|-----------|-----------|-----------|-----------|
| | Administrative or Hear Default | Administrative or Hear Default | Administrative or Hear Default | EXPENDITURE | EXPENDITURE | false | 15 000 | 15 000 | 15 000 | 15 200 |
| | Administrative or Hear Default | Administrative or Hear Default | Administrative or Hear Default | EXPENDITURE | EXPENDITURE | true | 2 700 000 | 4 000 000 | 1 800 000 | - |
| Total | 143 838 004 | 140 589 548 00 | 136 254 206 96 | 131 810 254 99 | 122 458 025 84 | 6 581 307 | 7 172 964 | 5 549 544 | 3 887 088 | 4 055 100 |
| PROGRAMMES | 31 972 000 | 35 052 000 | 32 420 000 | 21 523 000 | 21 859 000 | | | | | |
| COUNCIL SERVICES | 33 489 228 | 31 112 105 | 38 212 876 | 39 843 119 | 41 825 441 | | | | | |
| SENIOR MANAGEMENT | 6 951 327 | 6 053 128 | 7 559 181 | 7 791 997 | 8 235 905 | | | | | |
| PMU | 3 540 935 | 2 574 774 | 3 535 717 | 3 696 145 | 3 906 580 | | | | | |
| RISK MANAGEMENT | 13 208 152 | 11 578 367 | 11 731 434 | 11 948 830 | 12 516 185 | | | | | |
| INTERNAL AUDIT | 2 571 761 | 2 615 611 | 2 765 377 97 | 2 677 675 20 | 2 800 041 23 | | | | | |
| HUMAN RESOURCE MANAGEMENT | 7 660 103 | 6 656 593 | 7 583 206 | 7 805 881 | 8 103 694 | | | | | |
| HUMAN RESOURCE DEVELOPMENT | 5 950 513 | 5 448 497 | 5 999 284 | 6 125 148 | 6 532 362 | | | | | |
| INFORMATION TECHNOLOGY | 14 612 253 | 12 687 016 | 14 798 313 | 12 959 937 | 13 497 319 | | | | | |
| PROPERTY SERVICES | 13 339 261 | 10 854 574 | 13 354 158 | 13 752 067 | 15 019 846 | | | | | |
| LEGAL SERVICES | 5 211 250 | 7 109 485 | 6 323 255 | 6 371 884 | 6 644 351 | | | | | |
| ADMINISTRATION | 15 772 923 | 13 484 278 | 17 242 414 | 17 636 155 | 18 644 544 | | | | | |
| FLEET MANAGEMENT | 16 346 887 | 16 198 945 | 19 583 120 | 13 631 410 | 14 849 032 | | | | | |
| SUPPLY CHAIN MANAGEMENT | 7 435 651 | 6 463 614 | 7 972 793 | 8 153 685 | 8 571 489 | | | | | |
| ASSETS MANAGEMENT | 77 133 253 | 77 720 906 | 85 954 157 | 86 262 291 | 86 637 979 | | | | | |
| REVENUE | 47 342 972 | 47 007 856 | 46 633 129 | 47 040 729 | 48 554 696 | | | | | |
| BUDGET/TREASURY OFFICE | 6 581 307 | 7 172 964 | 5 549 544 | 3 887 088 | 4 055 100 | | | | | |
| EXPENDITURE | 12 376 868 | 11 509 660 | 13 057 255 | 13 251 481 | 13 772 655 | | | | | |
| PAYROLL | 2 174 800 | 2 156 307 | 2 266 852 | 2 339 673 | 2 454 377 | | | | | |
| STRATEGIC PLANNING | 2 612 726 | 1 479 981 | 1 995 818 | 2 026 793 | 2 114 395 | | | | | |
| LOCAL ECONOMIC DEVELOPMENT | 2 491 110 | 2 405 491 | 2 633 609 | 2 704 347 | 2 841 182 | | | | | |
| TOWN PLANNING | 3 974 177 | 4 089 772 | 4 791 251 | 4 812 372 | 5 024 733 | | | | | |
| LIBRARY SERVICES | 611 744 | 353 743 | 661 014 | 671 317 | 707 110 | | | | | |
| COMMUNITY FACILITIES | 3 808 317 | 3 035 752 | 4 182 753 | 4 103 864 | 4 325 473 | | | | | |
| CEMETERY | 3 443 631 | 2 735 601 | 3 482 562 | 3 633 403 | 3 924 206 | | | | | |
| COMMUNITY OTHER | 726 147 | 268 664 | 725 043 | 751 245 | 789 870 | | | | | |
| HOUSING | 1 225 790 | 1 233 708 | 1 383 143 | 1 345 647 | 1 408 486 | | | | | |
| SECURITY SERVICES | 16 294 400 | 16 901 244 | 18 294 846 | 18 599 312 | 19 503 677 | | | | | |
| DISASTER MANAGEMENT | 1 627 245 | 796 578 | 1 760 497 | 1 757 365 | 1 839 317 | | | | | |
| ROADS OPERATIONS (SPORTS) | 7 008 081 | 8 147 296 | 7 162 041 | 7 336 882 | 7 704 101 | | | | | |
| SOLID WASTE | 10 374 666 | 8 239 735 | 14 570 876 | 12 646 821 | 13 362 757 | | | | | |
| ROADS | 43 931 892 | 59 612 595 | 42 574 321 | 30 917 678 | 25 556 310 | | | | | |
| PUBLIC TRANSPORT | 1 652 355 | 1 055 318 | 1 696 936 | 1 738 290 | 1 832 157 | | | | | |
| VEHICLE & LICENSING | 20 235 153 | 21 256 370 | 21 482 775 | 21 542 064 | 22 560 670 | | | | | |
| ELECTRICITY | 9 229 858 | 7 504 814 | 9 485 389 | 9 080 012 | 10 257 372 | | | | | |
| | 596 756 742 | 593 162 887 | 615 679 148 | 582 175 862 | 584 730 438 | | | | | |

GREATER GIYANI MUNICIPALITY
DRAFT BUDGET 2021-2022
PROJECTS

| Project Code | Descriptions | COUNT /VC | FUND | ITEM | FUNCTION | REGIONAL | COST | Municipal Standard Classification | 2020/2021 APPROVED ORIGINAL BUDGET | 2020/2021 APPROVED ADJUSTMENT BUDGET | 2021/2022 PROPOSED ORIGINAL BUDGET | 2022/2023 PROPOSED INDICATIVE BUDGET | 2023/2024 PROPOSED INDICATIVE BUDGET |
|--------------|---|-------------|----------------------------------|------------|---------------------------|----------|------|-----------------------------------|------------------------------------|--------------------------------------|------------------------------------|--------------------------------------|--------------------------------------|
| LIM331_OC | Electrification of Vuhehli, Ndindani, Gawula, Nwaki | 01369-5/IE | Transfer fr. | Electrical | Ward 18 & 17 | | | | 50 000 | | | | |
| LIM331_OC | Electrification of Vuhehli, Ndindani, Gawula, Nwaki | 01369-5/IE | Transfer fr. | Electrical | Ward 19 | | | | | | | | |
| LIM331_OC | Electrification of Vuhehli, Ndindani, Gawula, Nwaki | 01369-5/IE | Transfer fr. | Electrical | Ward 3 | | | | | | | | |
| LIM331_OC | Electrification of Vuhehli, Ndindani, Gawula, Nwaki | 01370-5/IE | Transfer fr. | Electrical | Ward 18 & 17 | | | | | | | | |
| LIM331_OC | Electrification of Vuhehli, Ndindani, Gawula, Nwaki | 01370-5/IE | Transfer fr. | Electrical | Ward 19 | | | | | | | | |
| LIM331_OC | Electrification of Vuhehli, Ndindani, Gawula, Nwaki | 01370-5/IE | Transfer fr. | Electrical | Ward 3 | | | | | | | | |
| LIM331_OC | High Mast Lights Energising | 01369-7/IE | Equitable S | Electrical | Whole of the Municipality | | | | 500 000 | 1 053 000 | | | |
| LIM331_OC | Electrification of Nkuri Zamani village (200 units / | 01369-11/IE | 00634/F13530/X032/R0029/001/6707 | | | | | | 2 250 000 | 2 250 000 | | | |
| LIM331_OC | Electrification of Nkuri Zamani village (200 units / | 01369-11/IE | 00634/F0041/X032/R0029/001/6707 | | | | | | 950 000 | 950 000 | | | |
| LIM331_OC | Electrification of Minginisi B3 village | 01369-10/IE | 00634/F0041/X032/R0230/001/6707 | | | | | | | | | | |
| LIM331_OC | Electrification of Shimange village (170 units /stai | 01369-12/IE | 00634/F13530/X032/R0035/001/6707 | | | | | | 1 800 000 | 1 800 000 | | | |
| LIM331_OC | Electrification of Tomu village (200 units /stands) | 01369-13/IE | 00634/F0041/X032/R0038/001/6707 | | | | | | 900 000 | 900 000 | | | |
| LIM331_OC | Electrification of Jim ngalaluma village (335 units | 01369-20/IE | 00634/F13530/X032/R0024/001/6707 | | | | | | 2 250 000 | 2 250 000 | | | |
| LIM331_OC | Electrification of Mapupe village (400 units /stanc | 01369-21/IE | 00634/F13530/X032/R0024/001/6707 | | | | | | 2 250 000 | 2 250 000 | | | |
| LIM331_OC | Electrification of Blinkwater village (230 units /stc | 01369-22/IE | 00634/F0041/X032/R0030/001/6707 | | | | | | 4 100 000 | 4 100 000 | | | |
| LIM331_OC | Electrification of Noblehook village (230 units /st | 01369-23/IE | 00634/F13530/X032/R0030/001/6707 | | | | | | 1 800 000 | 1 800 000 | | | |
| LIM331_OC | Electrification of Noblehook village (230 units /st | 01369-23/IE | 00634/F0041/X032/R0030/001/6707 | | | | | | 1 850 000 | 1 850 000 | | | |
| LIM331_OC | Electrification of Mashavela village (140 units /st | 01369-24/IE | 00634/F13530/X032/R0031/001/6707 | | | | | | 1 374 000 | 1 374 000 | | | |
| LIM331_OC | Electrification of Mashavela village (140 units /st | 01369-24/IE | 00634/F0041/X032/R0031/001/6707 | | | | | | 876 000 | 876 000 | | | |
| LIM331_OC | Electrification of Mavalani village (200 units /stanc | 01369-25/IE | 00634/F13530/X032/R0028/001/6707 | | | | | | | | | | |
| LIM331_OC | Electrification of Thomo village (500 units /stand | 01369-14/IE | 00634/F13530/X032/R0038/001/6707 | | | | | | 3 600 000 | 3 600 000 | | | |
| LIM331_OC | Electrification of Mavusa village (100 units /stanc | 01369-10/IE | 00634/F0041/X032/R0230/001/6607 | | | | | | | | | | |
| LIM331_OC | Electrification of Sifasonke village (200 units /stc | 01369-6/IE | 00634/F13530/X032/R0025/001/6707 | | | | | | | | | | |
| LIM331_OC | Electrification of Sibandhani village (200 units /stc | 01370-6/IE | 00634/F0041/X032/R0025/001/6707 | | | | | | | | | | |
| LIM331_OC | Electrification of Ndengaza village (200 units /stai | 01369-19/IE | 00634/F0041/X032/R0032/001/6707 | | | | | | | | | | |
| LIM331_OC | Electrification of Ngove village (200 units / stand | 01369-17/IE | 00634/F13530/X032/R0040/001/6707 | | | | | | | | | | |
| LIM331_OC | Electrification of Babangu village (150 units /stanc | 01369-26/IE | 00634/F0041/X032/R0032/001/6707 | | | | | | | | 3 000 000 | | |
| LIM331_OC | Electrification of Gon'oro village (200 units /stanc | 01369-27/IE | 00634/F0041/X032/R0034/001/6707 | | | | | | | | | | |
| LIM331_OC | Electrification of Mapatha village (200 units /stanc | 01369-28/IE | 00634/F13530/X032/R0028/001/6707 | | | | | | | | | | |
| LIM331_OC | Electrification of Zava village (200 units /stands) | 01369-29/IE | 00634/F13530/X032/R0018/001/6707 | | | | | | | | | | |
| LIM331_OC | Electrification of Mphagani village (200 units /stai | 01369-30/IE | 00634/F13530/X032/R0020/001/6707 | | | | | | | | | | |
| LIM331_OC | Electrification of Dzingdzing village ph3 (200 unit | 01369-31/IE | 00634/F13530/X032/R0041/001/6707 | | | | | | | | | | |
| LIM331_OC | Electrification of Boishabelo village ph3 (150 unit | 01369-32/IE | 00634/F13530/X032/R0035/001/6707 | | | | | | | | | | |
| LIM331_OC | Electrification of N wadzokuzeku village ph3 (151 | 01369-33/IE | 00634/F13530/X032/R0036/001/6707 | | | | | | | | | | |
| LIM331_OC | Electrification of Nsebulani village (150 units /stai | 01369-38/IE | 00634/F13530/X032/R0043/001/6707 | | | | | | | | | | |
| LIM331_OC | Electrification of Section F (539 units /stands) | 01369-34/IE | 00634/F0041/X032/R0023/001/6707 | | | | | | | | | | |
| LIM331_OC | Electrification of Section F (539 units /stands) | 01369-34/IE | 00634/F13530/X032/R0023/001/6707 | | | | | | | | | | |
| LIM331_OC | Electrification of Maknuva village (150 units /stanc | 01369-39/IE | 00634/F13530/X032/R0043/001/6707 | | | | | | | | | | |
| LIM331_OC | Installation of High mast in 93 villages (CBD) | 01369-35/IE | 00634/F0041/X032/R0230/001/6707 | | | | | | 500 000 | 500 000 | | | |

| | | | | | | | | | |
|--|-----------|-------------|----------------|----------------|----------------|----------------|-------------|-------------|--------------|
| Email Archiving | 700 000 | 143 838 004 | 57 726 000 | 45 634 924 | 500 000 | 500 000 | 42 245 400 | 27 026 606 | |
| Business Continuity Plan | 200 000 | 200 000 | 140 589 548 | 136 254 207 | - | - | 131 810 255 | 122 458 026 | 900 000 |
| Automated PMS System | 1 166 666 | 709 000 | 100 000 | 100 000 | - | - | 1 170 000 | 1 170 000 | 400 000 |
| Development of Human resource strategy | 100 000 | 100 000 | 100 000 | 100 000 | - | - | - | - | - |
| Section E U C0040-14/IA01952/F0002/X116/R0230/001/6601 | 100 000 | 59 000 | - | - | - | - | - | - | - |
| Magewa Sports centre | 1 000 000 | 1 000 000 | 1 000 000 | 1 000 000 | - | - | 2 000 000 | - | - |
| Automated Audit System | - | - | 5 340 573 | 5 340 573 | - | - | - | - | - |
| Homu148 Sports centre | - | - | - | - | - | - | 200 000 | - | - |
| Mavalani indoor sports centre | - | - | - | - | - | - | 2 000 000 | - | - |
| Jim-Nghalalume Community Hall | - | - | - | - | - | - | 1 000 000 | - | - |
| Nwadekudzeku Community Hall | - | - | - | - | - | - | 1 000 000 | - | - |
| Blinkwater Upgrading of internal streets | - | - | - | - | - | - | 1 000 000 | - | - |
| Thomo Upgrading of internal streets | - | - | - | - | - | - | 500 000 | - | - |
| Nkuri Zamani Upgrading of internal streets | - | - | - | - | - | - | 1 500 000 | - | - |
| Shimange Upgrading from gravel to paving | - | - | - | - | - | - | 500 000 | - | - |
| Servicing of 539 sites | - | - | - | - | - | - | 1 000 000 | - | - |
| | | | | | | | 500 000 | | |
| | 3 266 666 | 268 574 308 | 246 980 121,09 | 220 199 703,95 | 214 231 054,99 | 160 454 631,84 | | | 2 470 000,00 |
| | 3 266 666 | 268 574 308 | 246 980 121 | 220 199 704 | 214 231 055 | 160 454 632 | | | 2 470 000,00 |

| Priority Issue/Programme | Development Objective | Key performance Indicator | Baseline | Annual Targets | Project Name | Project Indicator Description | Location | Ward | Funding Source | Budget 2021/22 | 2nd Q Targets | Actual Performance | Variance | Reason for variance | Measures to improve performance | Portfolio Of Evidence | Dept |
|--|--|--|---|--|------------------------------|---|-----------------------------|----------------|----------------|----------------|---|--|------------------|--|--|---|---------|
| 4.1. SPATIAL RATIONAL | | | | | | | | | | | | | | | | | |
| Spatial and Town Planning | To develop an effective spatial framework that promotes 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 | Gazette | Target not achieved | Gazetting of SDF | Budget adjustment | SDF to be gazetted during 3rd quarter | 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 | Gazette | Target not achieved | Gazetting Of LUS | Budget adjustment | LUS to be gazetted during 3rd quarter | 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 | Target achieved (3 council meetings held) | 2 | concl was convined to discuss about agent issues | None | Notices of Invitations, Minutes, Attendance Register | CORP |
| Council Services | To develop and retain the best human capital, effective and efficient administrative and operational | # of Executive Committee Meetings convened by 30 June 2022 | 12 Executive Committee Meetings held in 2020/21 | 12 Executive Committee Meetings coordinated and supported by 30 June 2022 | Executive Committee Meetings | Organize Executive Committee Meetings as per schedule | Greater Giyani Municipality | Administration | Income | Operational | 3 EXCO meetings convened | Target Achieved. 3 EXCO meetings convened | None | None | None | Notices of Invitations, Minutes, Attendance register, | CORP |
| Council Services | To develop and retain the best human capital, effective and efficient administrative and operational | # of Portfolio Committee Meetings held by 30 June 2022 | 96 Portfolio Committee Meetings held in 2020/21 | 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 | Target not Achieved (2 Portfolio convened) | 22 | council term was expiring | meetings will be held after elections of the new council | Notices of Invitations, Minutes, Attendance Register | CORP |

| | | | | | | | | | | | | | | | | |
|--|---|---|--|---|--|---|-----------------------------|----------------|--------|-------------|--|---|------|------|---|------|
| Council Services | To develop and retain the best human capital, effective and efficient administrative and operational support services | # 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 implemented in Register and monitor implementation of council resolutions | Development of Council Resolution in Register and monitor implementation of council resolutions | Greater Giyani Municipality | Administration | Income | Operational | 1 Council resolution implementation report | Target Achieved (2 Council Resolutions Implemented) | None | None | 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 support services | To Develop Work Skills Plan (WSP) and Annual Training Report (ATR) and submit to LGSETA by 30 June 2022 | 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 | N/A | WSP, ATR and Proof of Submission | CORP |
| Human Resources and Organizational Development | To develop and retain the best human capital, effective and efficient administrative and operational support services | 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 | N/A | 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 | 63537 having access to refuse removal by 30 June 2022 | Collect refuse removal to township households by 30 June 2022 | Waste Management | Collection of waste in all the Township wards 11, 12, 13 & 21 | Section A, D1, D2, E, F and Kremeta | Wards 11, 12, 13 & 21 | Income | Operational | Total number of 5184 households with access to refuse removal | Target achieved. | NONE | NONE | Collection schedule, 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 paving at Blinkwater by 30 June 2022 | New Indicator | Designs and Draft tender document by 30 June 2022 | Blinkwater upgrading of internal streets | 1 km upgrading from gravel to paving at Blinkwater Village | Blinkwater | 1 | LGES/MI | Operational | construction of final base layer and installation of paving blocks of 1 km upgrading | Target achieved. Construction of final base layer and installation of paving blocks of 1 km upgrading | NONE | NONE | Progress report and practical completion certificate | TECH |

| | | | | | | | | | | | | | | | | | | |
|--------------------------------|--|---|-----------------------|---|--|--|----------------------|----------------------|-----|---------------|-------------------------|--|---|--|------|------|---|------|
| Roads, Bridges and Storm water | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life? | To upgrade 3.5 km from gravel to paving at Thomo Village by 30 June 2022 | New Indicator | Designs and Draft tender document | Thomo upgrading of internal streets | 3.5 km upgrading from gravel to paving at Thomo village | Nkuri Zamani Village | Thomo | 17 | LGES/MIG | 12 212 641 | Subbase and base layer preparation | Target Achieved, Subbase and base layer preparation of 3.5 km upgrading from gravel to paving at Thomo village has been completed. | NONE | NONE | NONE | Progress report and Practical completion certificate | TECH |
| Roads, Bridges and Storm water | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life? | To upgrade 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 | Nkuri Zamani Village | 5 | LGES/MIG | 8 100 000 | construction of final base layer and installation of paving blocks | Target Achieved, construction of final base layer and installation of paving blocks of 1 km upgrading from gravel to paving at Nkuri Zamani Village has been completed. | NONE | NONE | NONE | Progress report and Practical completion certificate | TECH |
| Roads, Bridges and Storm water | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life? | To upgrade 2.5 km from gravel to paving at Shimange Village by 30 June 2022 | New Indicator | Designs and Draft tender document by 30 June 2022 | Shimange upgrading from gravel to paving | 2.5 km upgrading from gravel to paving at Shimange village | Shimange Village | Shimange Village | 8 | LGES/MIG | 20 100 000 | Subbase and base layer preparation | Target Achieved, Subbase and base layer preparation of 2.5 km upgrading from gravel to paving at Shimange village has been completed. | NONE | NONE | NONE | Progress report and Practical completion certificate | TECH |
| Building and Construction | Accessible basic and infrastructure services | Construction of ndhambi taxi rank | New Indicator | Construction of ndhambi taxi rank | ndhambi Taxi Rank | Construction of ndhambi taxi rank | Drumeri | Drumeri | 125 | MIG/LGES | 13 456 642 | Site establishment | Target Achieved, Site establishment has been done. | NONE | NONE | NONE | Advert, Appointment, Progress report and Practical handover 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 Municipality | Administration | MIG | 64 105 000,00 | 30% of MIG budget spent | Target Achieved, 58.13% of MIG budget has been spent. | 28.13% | Blinkwater and Nkuri were completed before the anticipated time. | NONE | NONE | 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 | 1 LED Strategy reviewed and approved by Council by 30 June 2022 | LED Strategy Review | LED Strategy reviewed and submitted to Council for approval | Greater Giyani Municipality | Giyani | Income | 400,000 | Public Participation with various stakeholders. | Target not Achieved. The project reached the BID evaluation stage | the project could not proceed to adjudication stage | the project has been referred back to readvert | Speed up the readvert process | Terms Of Reference, methodology and attendance register for stakeholders consultation | P & Dev |
| LED Forum | To Create An Enabling Environment For Sustainable Economic Growth | 4 LED Forum held by June 2022 | 4 LED Forum | To hold 4 LED Forum by June 2022 | LED Forum meeting | 1 LED Forum meeting held per quarter | Greater Giyani Municipality | All Wards | Income | Operational | 1 LED Forum meeting held | Target Achieved | NONE | NONE | NONE | Invitations minutes and attendance register | P & Dev |
| LIBRA | To Create An Enabling Environment For Sustainable Economic Growth | Holding monthly Business Registration and licensing adjudication committee meetings. | 12 Adjudication committee meetings | To hold 12 Business Registration and licensing adjudication committee meetings | Adjudication committee meetings | 1 adjudication committee held per month | Greater Giyani Municipality | All Wards | Income | Operational | 3 adjudication committee meetings held | Target not Achieved. No meeting held | 3 adjudication meetings | Ministrial directive to put registration on hold till December 2022 | To continue registration after the expire of the ministerial directive | Invitation, 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 challenges. | 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 | R1000 000 | N/A | N/A | N/A | N/A | N/A | Invitation to apply, application form and receipts | P & De |
| SMME Exposure to markets | To Create An Enabling Environment For Sustainable Economic Growth | # of SMME's to be exposed to LED market by 30 June 2022 | 5 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 | 2 SMME's exposed to Marula Show | Target Achieved. 10 SMME's exposed to market in the second quarter | 8 | We held a District wide flea market in December 2021 so the number increased from 2 to 10 | N/A | Invitation & Attendance Register | P & Dev |

4.5 MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)

| | | | | | | | | | | | | | | | |
|------------------------|---|--|--|--|--|--|-----------------------------|----------------|--------|-------------|--|-----------------|------|--|----|
| Performance Management | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | To develop the SDBIP 2021/2022 and submit to the Mayor for signature within 28 days after approval of the budget by 30 June 2022 | SDBIP 2020/2021 was developed and submitted to the Mayor for signature within 28 days after approval of the budget | Development and submission of the 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 | Greater Giyani Municipality | Administration | Income | Operational | N/A | None | None | 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 | 5 risk activities coordinated by 30 June 2022 | Risk Management project sent meetings | Facilitate and coordinate management meetings | Greater Giyani Municipality | Administration | Income | Operational | Submit quarterly attendance register for Risk Committee meeting the Strategic Risk, and fraud & corruption | Target achieved | None | Attendance register | MM |
| Internal Auditing | To develop governance structures and systems that will ensure effective public consultation and | To develop Audit Committee Charter and submit to council for approval by 30th June 2022 | Audit Committee Charter was developed and submitted to council for approval | Audit Committee Charter developed and submitted to council for approval by 30 June | Audit Committee Charter | Audit Committee Charter for approval | Greater Giyani Municipality | Administration | Income | Operational | N/A | N/A | N/A | Approved Audit Committee Charter and Council Resolution | MM |
| Internal Auditing | To develop governance structures and systems that will ensure effective public consultation and | 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 Charter | Develop the Internal Audit and Internal Charter and submit to Audit Committee for | Greater Giyani Municipality | All Wards | Income | Operational | N/A | N/A | N/A | Approved 3 year Internal Audit plan and Internal Audit Charter, AC Resolutions | MM |

| | | | | | | | | | | | | | | | | | |
|----------------------|---|---|----------------------------------|--|----------------------|--|-----------------------------|-----------|--------|-------------|----------------------------------|---------------------|------------------------|-----------------------|------------------------------------|-----------------------------------|------|
| Public Participation | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | # 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 | Target not achieved | 1 public participation | COVID 19 restrictions | To be conducted during 3rd quarter | Attendance register and Programme | CORP |
|----------------------|---|---|----------------------------------|--|----------------------|--|-----------------------------|-----------|--------|-------------|----------------------------------|---------------------|------------------------|-----------------------|------------------------------------|-----------------------------------|------|

5.1 SPATIAL RATIONAL

| Priority Issue/Programme | Development Objective | Key Performance Indicator | Baseline Indicator | Annual Targets | Project Name | Project/Initiator Description | Location | Ward | Funding Source | Budget 2021/22 | 2nd-Q Targets | Actual Performance | Variance | Reason for variance | Measures to improve performance | Portfolio Of Evidence | Dept |
|---------------------------|---|---|--------------------|---|--|-------------------------------|-----------------------------|---------------|----------------|----------------|--|--------------------|----------|---------------------|---------------------------------|-----------------------|---------|
| Spatial and Town Planning | To develop an effective spatial framework that promotes intergrated and sustainable development | To conduct a feasibility study for town expansion (Ngove Village) by 30 June 2022 | New Indicator | Feasibility study conducted for Town Expansion (Ngove Village) by 30 June 2022 | Town Expansion (Ngove Village) | Township expansion | Ngove Village | Ward 21 | Income | 1 500 000 | N/A | N/A | | | | Approved Layout Plan | P & Dev |
| Spatial and Town Planning | To develop an effective spatial framework that promotes intergrated and sustainable development | To conduct a feasibility study for town expansion (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 | Conduct EIA and Geotech Report | Target achieved | None | None | None | Approved Layout Plan | P & Dev |
| Spatial and Town Planning | To develop an effective spatial framework that promotes intergrated and sustainable development | To demarcate sites at Nsavulani village by 30 June 2022 | New Indicator | Demarcate 500 sites at Nsavulani by 30 June 2022 | Site Demarcation of 500 sites at Nsavulani village | Township establishment | Greater Giyani Municipality | All wards | LGES | 300 000 | N/A | N/A | | | | Approved Layout plan | P & Dev |
| Spatial and Town Planning | To develop an effective spatial framework that promotes intergrated and sustainable development | Proclamation diagram and registration by 30 June 2022 | New Indicator | Application for Proclamation diagram and registration submitted to the Rural Development and land Reform by | Proclamation Program | Proclamation Programme | Greater Giyani Municipality | Ward 11,12,13 | LGES | 300 000 | Data collection and analysis of the land | Target Achieved | None | None | None | Draft Layout | P & Dev |

| | | | | | | | | | | | | | | | | |
|---------------------------|---|--|---------------|---|--|--|------------------------|--------|---------|------------------------------|---------------------|----------------------|--|--|--------------------|---------|
| Spatial and Town Planning | To develop an effective spatial framework that promotes intergrated and sustainable development | Street naming Giyani BA & C by 30 June 2022 | New Indicator | Street names registered at Surveyor General Office by 30 June 2022 | Street naming Giyani BA & C | Street naming Giyani BA & C | Giyani BA and C | LGES | 300 000 | Conduct Public Participation | Target not Achieved | Public participation | Covid 19 restrictions Council transition | Public Participation to be done during 3rd quarter | 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 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 | LGES | 500 000 | N/A | N/A | | | | Approved Layout | P & Dev |
| Spatial and Town Planning | To develop an effective spatial framework that promotes intergrated and sustainable development | Subdivision, Rezoning and Registration of Municipal Properties in Villages by 30 June 2022 | New Indicator | Rezone 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 | income | 300 000 | N/A | N/A | | | | Approved 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 Ertven title deeds registered by 30 June 2022 | Deeds registration of sites | Deeds registration of sites | Giyani section F | LGES | 400 000 | N/A | N/A | | | | Main Title Deed | 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 | LGES | 200,000 | N/A | N/A | | | | Approved layout | P & Dev |

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|---------------------------|---|--|---------------|---|-----------------------------------|-----------------------------------|-----------------|-----------|------|---------|--|---------------------|---|----------------------------------|--|-------------|---------|
| 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 | | | 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 | Data collection and analysis of GIS system | Target not achieved | Appointment of the service provider, data collection and analysis of GIS system | All bidders were not appointable | To Fasttrack the appointment of service provider | GIS License | P & Dev |

5.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (LOWER SDBIP)

| Priority Issue/Program | Development Objective | Key Performance Indicator | Baseline | Annual Target | Project Name | Project /Indicator Description | Location | Ward | Funding Source | Budget 2021/22 | 2nd Q Targets | Actual Performance | Variance | Reason for variance | Measures to improve performance | Portfolio Of Evidence |
|--|---|---|---|--|-----------------------|---|-----------------------------|----------------|----------------|----------------|---|-----------------------------------|----------|---|--|---|
| Wellness Program | To develop and Retain the best Human Capital, Effective and Efficient 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 | Target Achieved | None | None | None | OHS Inspection reports |
| Human Resources and Organizational Development | To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System | To review HR policies Framework by 30 June 2022 | HR Policies reviewed | Review of the HR policies by 30 June 2022 | HR Policies | Reviewing of the HR Policies for levels | Greater Giyani Municipality | Administration | Income | Operational | Invite inputs from departments on review of policies. | N/A | N/A | N/A | N/A | HR policies and Council Resolution |
| Human Resources and Organizational Development | To develop and Retain the best Human Capital, Effective and Efficient 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 | N/A | N/A | N/A | Approved Organogram and Council Resolution |
| Human Resources and Organizational Development | To develop and Retain the best Human Capital, Effective and Efficient 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 | 10 posts | Target Achieved (23 posts Filled) | 13 posts | additional personnel were appointed to improve services | None | Advertisements and Appointment letters |
| Human Resources and Organizational Development | To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System | # of Local Labour Forum meetings held by 30 June 2022 | 12 Local Labour Forum Meetings held in 20/20/21 | 12 L.F meetings to be held by 30 June 2022 | Labour Relations | Maintain good labour relations | Greater Giyani Municipality | Administration | Income | Operational | 3 L.F | Target not Achieved | 3LLF | COVID 19 restrictions | Members from employees representatives will be added to meeting to be held | Invitations, minutes and attendance registers |

| | | | | | | | | | | | | | | | | |
|---|--|---|--|---|--|--|-----------------------------|----------------|--------|-------------|---|---|--------------------------------------|--|--------------------------------------|----------------------------------|
| Information Technology | To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational | percentage of network Infrastructure maintained by 30 June 2022 | Network Infrastructure maintained 100% | 100% of network Infrastructure maintained by 30 June 2022 | Infrastructure Maintenance | Maintaining of the network Infrastructure | Greater Giyani Municipality | Administration | Income | Operational | 100% maintenance of network Infrastructure | Target achieved. Infrastructure maintenance has been done for 2nd | None | None | None | Maintenance Register |
| 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 | Information updated on the Municipal website | Target achieved. 100% of information forwarded to IT is | None | None | None | Website Register |
| Provisioning and supply of IT equipment | To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational | # of payments made for provision of internet connection By 30 June 2022 | 70 3Gs and Vodacom internet line | 12 Payments for internet connection | Provisioning and supply of IT equipment | To provide IT Equipments (75 3Gs and Vodacom line) | Greater Giyani Municipality | Administration | Income | Operational | 3 Payments for the provision of internet connection | Target achieved. 3 Payments for 75 3Gs and internet line has been coordinated | None | None | None | Invoices |
| 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 Meeting | Coordination of the IT Steering Committee Meeting | Greater Giyani Municipality | Administration | Income | Operational | 1. IT steering committee meetings coordinated | Target Achieved. IT Steering committee meeting coordinated | None | None | None | Attendance Registers and Minutes |
| 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 | 1 payments made for Tools of trade for Councillors By 31 December | Target not achieved. Procurement of 62 laptops for Councillors coordinated | Late appointment of service provider | Delivery to be followed up with the service provider | None | Invoices |
| 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 | Delivery and Distribution report | Target not achieved. Advertisment placed in the Municipal Website and closing date. | Late appointment of furniture | SCM to fasttracking the procurement process | Invoice and delivered note | |
| 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 Civic Centre | Provision of security cameras | GGM | Administration | Income | Operational | Report on procurement process | Target not achieved | Late appointment of Cameras | SCM to fasttracking the procurement process | Invoice and installation Certificate | |

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

| Priority Issue | Development Objective | Key Performance Indicator | Baseline | Annual Targets | Project Name | Project Description | Location | Ward | Funding Source | Budget 2021/22 | 2nd quarter | Actual Performance | Variance | Reason for variance | Measures to improve performance | 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 200 units at Tomu Village by 30 June 2022 | Electricification of Tomu Village (200) | Construction of Electrical Network Infrastructure | Tomu Village | Ward 05 | INEP/L GES | 2 800 000 | Digging of holes for MV and LV poles at Tomu Village | Target achieved | None | None | None | 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 200 units at Blinkwater Village by 30 June 2022 | Electricification of Blinkwater Village (200) | Construction of Electrical Network Infrastructure | Blinkwater Village | Ward 1 | INEP/L GES | 2 200 000 | Digging of holes for MV and LV poles at Blinkwater Village | Target achieved | None | None | None | 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 200 units at Mavalani Village by 30 June 2022 | Electricification of Mavalani Village (200) | Construction of Electrical Network Infrastructure | Mavalani Village | Ward 20 | INEP/L GES | 3 200 000 | Digging of holes for MV and LV poles at Mavalani Village | Target not achieved | Digging of holes for MV and LV poles at Mavalani Village | Delay in appointment of the contractor | Supply Chain office to track the process of | 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 200 units at Sifasonke by 30 June 2022 | Electricification of Sifasonke (200) | Construction of Electrical Network Infrastructure | Sifasonke | Ward 05 | INEP/L GES | 2 800 000 | Digging of holes for MV and LV poles at Sifasonke | Target achieved | None | None | None | 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 200 units at Siyandhani Village by 30 June 2022 | Electricification of Siyandhani (200) | Construction of Electrical Network Infrastructure | Siyandhani Village | Ward 7 | INEP/L GES | 3 700 000 | Digging of holes for MV and LV poles at Siyandhani Village | Target not achieved | Digging of holes for MV and LV poles at Siyandhani Village | Delay due to community interference | In engagement with community leaders/tribal. | Certificate of Completion for Siyandhani Village | TECH |

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|-----------------------|--|--|---------------|---|---|---|------------------|----------------------|------------|-----------|--|---------------------|---|--|---|--|------|
| 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 | Electricity provision at Ndengeza Village (200) | Construction of Electrical Network Infrastructure | Ndengeza Village | Ward 3 | INEP/L GES | 1 900 000 | Digging of holes for MV and LV poles at Ndengeza Village | Target achieved | None | None | None | Certificate of Completion for Ndengeza Village | TECH |
| Electricity Provision | 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 | Electricity provision at Mavhuza Village (150) | Construction of Electrical Network Infrastructure | Mavhuza Village | Ward 21 | INEP/L GES | 1 900 000 | Digging of holes for MV and LV poles at Mavhuza Village | Target achieved | None | None | None | Certificate of Completion for Mavhuza Village | TECH |
| Electricity Provision | 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 | Electricity provision at Gon'on'o Village (200) | Construction of Electrical Network Infrastructure | Gon'on'o Village | Ward 6 | INEP/L GES | 1 900 000 | Digging of holes for MV and LV poles at Gon'on'o Village | Target achieved | None | None | None | Certificate of Completion for Gon'on'o Village | TECH |
| Electricity Provision | 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 | Electricity provision at Babangu Village (150) | Construction of Electrical Network Infrastructure | Babangu Village | Ward 3 | INEP/L GES | 1 900 000 | Digging of holes for MV and LV poles at Babangu Village | Target not achieved | Digging of holes for MV and LV poles at Babangu Village | Delay in appointment of the contractor | Supply Chain office to track the process of | Certificate of Completion for Babangu Village | TECH |
| Electricity Provision | To develop sustainable infrastructure networks which promotes economic | To connect 539 sites at Section F at Village by 30 June 2022 | New Indicator | 539 sites connected with electricity at Section F by 30 June 2022 | Electricity provision at Mashavel Village (150 units) | Construction of Electrical Network Infrastructure | Section F | Ward 13 | LGES | 50 000 | N/A | N/A | N/A | N/A | N/A | Appointment Letter | TECH |
| Electricity Provision | 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 | Digging of Holes for MV and LV and traffic light | Target not achieved | Digging of Holes for MV and LV and traffic light | Not enough Budget | To be prioritise during budget adjustment | Completion certificate | TECH |

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|--------------------------------|--|--|---|---|---|---|---|---|----------------------------|----------------|------|-----------|---|---|---------------------|---|--|--|------|
| Electricity Provision | 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 | Installation of High Mast Lights in 93 Villages (CBD) | Installation of High Mast Lights in 93 Villages (CBD) | Installation of energy saving street lights | Installation of energy saving street lights | Greater Giyani | All wards | LGES | 500 000 | Appointment of Service Provider for CBD High Mast | Appointment letter | Target not achieved | Late advertisement of the project and appointment | Supply Chain office to fast track the process of | Progress report, | TECH |
| Electricity Provision | To develop sustainable infrastructure networks which promotes economic | To install energy saving street lights in 93 villages (CBD) by 30 June 2022 | New Indicator | To install energy saving street lights in R81 (CBD) by 30 June | Installation of energy saving street lights | Installation of energy saving street lights | Installation of energy saving street lights | Installation of energy saving street lights | Giyani CBD | All wards | LGES | 7 000 000 | Digging and installation of holes for electrical street | Digging and installation of holes for electrical street | Target not achieved | Delay in appointment of contractor | Supply Chain office to fast track the process of | 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 | Construction of waste disposal site development by 30 June | Waste Disposal Site Development | Waste Disposal Site Development | Waste Disposal Site Development | Development of Giyani waste disposal site | Dzingi | Ward 21 | MIG | 500 000 | N/A | N/A | Target not achieved | 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 "Vongani" by 30 June 2022 | Detailed designs and tender document | Upgrading of 3.5km road from gravel to paving by 30 June 2022 | Section E upgrading from gravel to paving (Vongani) | Section E upgrading from gravel to paving (Vongani) | Section E upgrading from gravel to paving (Vongani) | Giyani section E "Vongani" Upgrading from gravel to paving | Section E | 11 | LGES | 8 000 000 | Site handover and establishment | None | Target achieved | None | None | 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. | Designs for Alternative Giyani road to R81 | Alternative Giyani road to R81 | Alternative Giyani road to R81 | Alternative Giyani road to R81 | Development of designs for construction of alternative road to | Ngove, Giyani A | Ward 10 and 12 | LGES | 500 000 | Presentation of detailed design | Presentation of detailed design | Target not achieved | Not enough Budget | To be prioritised during budget adjustment | Detailed design report | TECH |
| Roads, Bridges and Storm water | To develop sustainable infrastructure networks which promotes economic | To develop designs for construction of alternative route from Elim road (R578) to Giyani via | New Indicator | Designs for Alternative route from Elim road (R578) to Giyani via | Alternative route from Elim road (R578) to Giyani via | 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 | Presentation of detailed design | none | Target achieved | none | none | Detailed design report | TECH |

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|--------------------------------|---|---|-----------------------|---|---|--|------------------|---------|------|-----------|---|--|---------------------------------|---|---|---|------|
| Roads, Bridges and Storm water | To develop sustainable infrastructure networks which promotes economic | To upgrade access road to Nkhensani Hospital by 30 June 2022 | New Indicator | Designs to upgrade access road to Nkhensani Hospital by 30 June | Upgrading of Nkhensani Hospital Access Road | To upgrade access road to Nkhensani Hospital | Section A | Ward 12 | LGES | 50 000 | Presentation of detailed design | Target not achieved | Appointment of detailed design | Not enough Budget | To be prioritised during budget adjustment | 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 | Parking lot at Civic Centre upgraded By 30 June 2022 | Upgrading of parking lot | To upgrade the parking lot within the municipal offices | GGM offices | CBD | LGES | 2,000,000 | Site handover, Construction of parking lot within the | Target achieved | None | None | None | Advert, Appointment, Progress report and Practical handover | TECH |
| Building and Construction | Accessible basic and infrastructure services | Construction of Civic Centre Phase 4 by 30 June 2022 | New Indicator | Construction of 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 | Advert and appointment letter | Target not achieved | Appointment letter | Late advertisement of the project and appointment | Supply Chain office to track the process of appointment | Progress report. | TECH |
| PMU | To develop an effective spatial framework that promotes intergrated and sustainable development | # of sites serviced by 30 June 2021 | New Indicator | Servicing of 539 sites by 30 June 2021 | Servicing of 539 sites | Servicing of 539 sites | Giyani section F | ward 13 | LGES | 500,000 | Detailed design | Target achieved, Preliminary Design has been submitted | None | None | None | 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 | 0 | Target not achieved | Appointment of service provider | Late completion of design documents. | PMU to track the process of Design processes | 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 Nghalume Community hall by 30 June 2022 | New Indicator | Designs and Draft tender document by 30 June 2022 | Jim-Nghalume Community Hall | Development and construction of Jim Nghalume hall | Jim Nghalume | 30 | LGES | 2 000 000 | Appointment of service provider | Target not achieved | Appointment of service provider | Late completion of design documents. | PMU to track the process of Design processes | Appointment letter, Preliminary design, Detailed design and draft | TECH |

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|-------------------|---|---|---------------|---|--|--|-------------------|---------|--------|-----------|----------------------------------|---------------------|----------------------------------|---|--|---|------|
| Sports Facilities | To develop sustainable infrastructure networks which promotes economic growth and | To Develop and Construct Nwadzoku Community Hall by 30 June 2022 | New Indicator | Designs and Draft tender document by June 2022 | Nwadzoku Community Hall | Development and construction of Nwadzoku community hall | Nwa Dzeku village | 15 | LGES | 2 000 000 | Appointment of service provider | Target not achieved | Appointment of service provider | Late completion of design documents. | PMU to fasttrack the process of Design processes | Appointment letter, Preliminary design, Detailed design and draft | TECH |
| Sports Facilities | To develop sustainable infrastructure networks which promotes economic growth and | To Refurbish of Giyani Stadium & Section A Tennis Court by 30 June 2022 | New Indicator | Refurbishment of Giyani Stadium & Section A Tennis Court by June 2022 | Refurbishment of Giyani Stadium & Section A Tennis Court | Refurbishment of Giyani Stadium & Section A Tennis Court | Section A | 12 | LGES | 50 000 | N/A | N/A | N/A | N/A | N/A | 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 | Site hand over and establishment | Target not achieved | Site hand over and establishment | Late completion of design documents. | PMU to fasttrack the process of Design processes | 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 mageva soccer pitch by June 2022 | Extension of mageva soccer pitch | To construct an extension of mageva soccer pitch | Mageva - Dzumeri | 24 | LGES | 1 000 000 | Site hand over and establishment | Target not achieved | Site hand over and establishment | Late advertisement of the project and appointment | Supply Chain office to fasttrack the process of report | 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 | Giyani Township | Ward 11 | LGES | 50 000 | Advertisement of the project | Target not achieved | Advertisement of the project | The project is under litigation. | Awaiting for court ruling | Scoping report | TECH |
| Sports Facilities | To develop sustainable infrastructure networks which promotes economic growth and | 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 | N/A | N/A | N/A | Appointment Letter & Progress report | TECH |

| Sports Facilities | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life? | Refurbishment of Shivulani Sports Centre by 30 June 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 | Advertisement of the project and appointment of | Target not achieved | Advertisement and appointment of Service Provider | late advertise ment of project and appointment of | Supply Chain office to fast track the process of | 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 | 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 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 | 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 Campaigns | Conduction Education awareness campaigns on environmental management | Greater Giyani | All wards | Income | Operational | 2 Environmental Awareness Campaigns. | Target achieved | None | None | None | Attendanc e registers | COMM |
| Scholar Patrol | To develop sustainable infrastructure networks which promotes economic growth and | # of scholar patrol to be conducted by 30 June 2022 | 38 | 20 scholar patrols conducted by 30 June 2022 | Scholar Patrol | Conducting of Scholar patrols | All Wards | All Wards | Income | Operational | Conduct 5 Scholar patrols | Target achieved | None | None | None | Reports | COMM |

| Priority Issue/Programme | Development Objective | Key Performance Indicator | Baseline | Annual Targets | Project Name | Project/Indicator Description | Location | Ward | Funding Source | Budget 2020/21 | 2nd Q Targets | Actual Performance | Variance | Reason for variance | Measures to improve performance | 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 Durban Indaba | Giyani | Giyani | Income | Operational | N/A | N/A | N/A | N/A | N/A | Invitation, attendance register | P & Dev |

5.5. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (LOWER SDBIP)

| Priority Issue/Program | Developing Outcome | Key Performance Indicator | Baseline | Annual Targets | Project Name | Project Description | Location | Ward | Funding Source | Budget 2021/22 | 2nd Q Targets | Actual Performance | Variance | Reason for variance | Measures to improve performance | Portfolio of Evidence | Dept |
|------------------------|---|--|--|---|-------------------------------------|---|-----------------------------|----------------|----------------|----------------|--|--------------------|----------|---------------------|---------------------------------|--|------|
| Revenue Management | To improve financial management systems to enhance revenue base | To review the revenue enhancement policies by 30 June 2022 | Revenue enhancement policies were reviewed | Revenue enhancement strategy reviewed and implemented by 30 June 2022 | Revenue enhancement policies review | Send the policies for inputs by department. Present the draft review to management. Submit to council for approval. | Greater Giyani Municipality | Administration | Income | Operational | Report on Implementation of Revenue Enhancement Strategy | Target achieved | None | None | None | Council Resolution on Implementation of the Revenue Enhancement Strategy | B&T |
| Budget and Reporting | To improve financial management systems to enhance revenue base | To table the draft budget to council by 31 March 2022 | Draft budget was tabled to council | Draft budget tabled to council by 31 March 2022 | Draft budget | Collect budget information from departments. Consolidate the budget. Present the draft to management committee, executive and Submit to council for approval. | Greater Giyani Municipality | Administration | Income | Operational | N/A | N/A | N/A | N/A | N/A | Draft budget and Council Resolution | B&T |
| Budget and Reporting | To improve financial management systems to enhance revenue base | To submit the final budget to council by 31 May 2022 | Final budget was submitted to council | Final budget submitted to council by 31 May 2022 | Final budget | Take the draft budget for public participation with the IDP. Incorporate inputs and submit the budget for | Greater Giyani Municipality | Administration | Income | Operational | N/A | N/A | N/A | N/A | N/A | Final budget and Council Resolution | B&T |

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| Budget and Reporting | To improve financial management systems to enhance revenue base | To submit the Annual Financial statements to AG by 31 August 2021 | Financial statements were compiled and submitted to AG on the 31 October 2020 | Annual Financial statements compiled and submitted to AG by 31 August 2021 | Financial statements | Compile the financial statement. Review the compiled financial statement. Present to management meeting. Submit to AG for auditing. | Greater Giyani Municipality | Administration | Income | Operational | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Copy of Annual Financial statements | B&T |
| Budget and Reporting | To improve financial management systems to enhance revenue base | Number of section 71 reports submitted to Treasury within 10 working days after the end of the month by 30 June 2022 | 12 Reports submitted in 2019/20 FY | 12 Section 71 Reports submitted to Treasury by 30 June 2022 | Section 71 report submission | Compile the section 71 report. Submit to Treasury within 10 working days after the end of the month | Greater Giyani Municipality | Administration | Income | Operational | Submit 3 reports to Treasury as per legislation | Target achieved | N/A | N/A | N/A | N/A | N/A | Copy of acknowledgment of receipt by Treasury | B&T |
| Budget and Reporting | To improve financial management systems to enhance revenue base | Section 72 Mid-year report submitted to Mayor and Treasury on or before 25 January 2022. | New Indicator | 1 Section 72 Report submitted to Mayor and Treasury on or before 25 January 2022. | Section 72 report submission | Compile the section 72 report and submit to the Mayor and Treasury on or before 25 January 2022 as per the legislation. | Greater Giyani Municipality | Administration | Income | Operational | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Sec 72 Report Mayor's and Treasury acknowledgment of receipt. | B&T |
| Supply Chain Management | To improve financial management systems to enhance revenue base | #of Quarterly UIF report/ Letter submitted to AGSA and MEC for local government | New Indicator | 4 Quarterly UIF letters/ report submitted on UIF identified per quarterly | UIF Expenditure | submit quarterly letters submitted to AGSA and MEC for local government on UIF identified per quarter | Greater Giyani Municipality | Administration | Income | Capital and operational | Submit UIF report to MEC and AG. | N/A | N/A | N/A | N/A | N/A | N/A | Acknowledgment of letters from MEC and AG | B&T |

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| Supply Chain Management | To improve financial management systems to enhance venue base | # of Quarterly SCM reports submitted to 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 quarter | Greater Giyani Municipality | Administration | Income | Operational | 1 SCM report compiled and submitted to MM | Target achieved | None | None | None | Quarterly SCM reports and MM's Acknowledgment of receipt | B&T |
| Asset Management | To improve financial management systems | Quarterly Insurance Report to Risk Management Committee | New Indicator | 4 Quarterly Insurance reports submitted to Risk Management Committee | Insurance Report | Submit quarterly Insurance reports to Risk Management Committee | Greater Giyani Municipality | Administration | Income | Operational | Submit quarterly Insurance report to Risk Management Committee | Target achieved | None | None | None | Insurance Report | B&T |
| Asset Management | To improve financial management systems | Quarterly Assets Management Report to Finance Portfolio Committee | New Indicator | 4 Quarterly Assets management reports to be submitted to Finance Portfolio Committee | Asset management Report | Submit quarterly Asset management reports to Finance Portfolio Committee | Greater Giyani Municipality | Administration | Income | Operational | Submit quarterly Asset management report to Finance Portfolio Committee | Target achieved | None | None | None | Asset Management Report | 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 | 1 Assets verification report submitted to MM | N/A | None | None | None | Asset Verification Report | B&T |

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| Asset Management | To improve financial management systems to enhance value base | # Fleet Fuel and Maintenance Expenditure Management by 30 June 2022 | New Indicator | 4 Quarterly Fleet Fuel and Maintenance Expenditure Management Report by 30 June 2022 | Fleet Vehicles & Machinery | Perform fuel and expenditure management | Greater Giyani Municipality | Administration | Income | Operational | Quarterly Report on fuel and maintenance. | Target achieved | None | None | None | Fuel and Maintenance Report. | B&T |
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| Priority Issue/Programme | Development Objective | Key Performance Indicator | Baseline | Annual Targets | Project Name | Project Description | Location | Ward | Funding Source | Budget 2022/23 | 2nd Q Targets | Actual Performance | Variance | Reason for variance | Measures to improve performance | Portfolio Of Evidence | Dept |
|--|--|--|--------------------------------------|---|---|-----------------------------|----------------|--------|----------------|----------------|---|---|---|---|--|--|------|
| 5.6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (LOWER SDBIP) | | | | | | | | | | | | | | | | | |
| Public Participation | To develop governance structures and systems that will ensure effective public consultation and organizational dissemination | # of ward committee meetings conducted by 30 June 2022 | 372 Ward Committees | 372 Ward Committee meetings conducted by 30 June 2022 | Support services for PPOs to have monthly ward committee meetings in each of 31 wards | Greater Giyani Municipality | Administration | Income | Operational | Operational | Coordinate 93 ward committee meetings and submit quarterly ward committee reports to Council. | Target Not Achieved | none | Expire of term of ward committees | expire of term of ward committees | Attendance register, Ward committee quarterly report | CORP |
| Internal Auditing | To develop governance structures and systems that will ensure effective public consultation and organizational dissemination | % of total number of findings resolved in the Internal Audit Action Plan by 30 June 2022 | Implementation in 2020/21 | 100% of total number of findings resolved in the Internal Audit Action Plan by 30 June 2022 | Internal Audit Action Plan | Greater Giyani Municipality | Administration | Income | Operational | Operational | 100% of findings resolved in the Internal Audit Action Plan | Target not Achieved 62% of findings resolved (159 out of 255 findings) | 33% of findings not resolved (96 out of 255 findings) | Some findings were issued during the quarter under review | Continuous follow ups on issues raised and reporting to the Audit Steering Committee | Updated Internal Audit Action Plan | MM |
| Internal Auditing | To develop governance structures and systems that will ensure effective public consultation and organizational dissemination | % of total number of findings resolved in the AG(SA) Action Plan by 30 June 2022 | Implementation of AG(SA) Action Plan | 100% of total number of findings resolved in the AG(SA) Action Plan by 30 June 2022 | AG(SA) action plan | Greater Giyani Municipality | Administration | Income | Operational | Operational | N/A | N/A | None | None | None | Updated Audit Action Plan | MM |

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|-------------------|--|---|--|--|---|---|-----------------------------|----------------|--------|-------------|---|--|---|---|------|---------------------------------------|----|
| Internal Auditing | To develop governance structures and systems that will ensure effective public consultation and organizational | # of Audit and Performance Committee meetings to be held by 30 June 2022 | 6 Audit and Performance Committee meetings held | 4 Audit and Performance Committee meetings held by 30 June 2022 | Audit and Performance Committee | Organize Audit and Performance Committee meetings | Greater Giyani Municipality | Administration | Income | Operational | 1 Audit and Performance Committee meeting to be held | Target Achieved 3 Audit and Performance Committee meeting held | 2 Audit and Performance Committee meeting | There was a need to hold special Audit and Performance Committee meetings | None | Minutes and Attendance register | MM |
| Internal Auditing | To develop governance structures and systems that will ensure effective public consultation and organizational | # of Audit and Performance Committee Reports developed and submitted to Council by 30 June 2022 | 4 Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2022 | 4 Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2022 | Audit and Performance Committee Reports | Develop Audit and Performance Committee Reports | Greater Giyani Municipality | Administration | Income | Operational | 1 Audit and Performance Committee Reports submitted to council for approval | Target Achieved 3 Audit Steering Committee meetings held | None | None | None | Report to council, Council resolution | MM |
| Internal Auditing | To develop governance structures and systems that will ensure effective public consultation and organizational | # of Audit Steering Committee meetings to be held by 30 June 2022 | 8 Audit Steering Committee meetings held by 30 June 2022 | 8 Audit Steering Committee meetings held by 30 June 2022 | Audit Steering Committee | Organize Audit Steering Committee meetings | Greater Giyani Municipality | Administration | Income | Operational | 3 Audit Steering Committee meetings held | Target achieved | none | None | None | Minutes and Attendance register | MM |

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| Newsletters | 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 newsletters produced and circulated by 30 June 2022 | 4 Rito newsletter edition produced and circulated by 30 June 2022 | Rito newsletter | Producing and Circulating of the Rito newsletter | Greater Giyani Municipality | Administration | Income | Operational | 1 Rito newsletter edition produced and circulated | Target achieved | None | None | None | None | 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 convened by 30 June 2022 | 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 Imbizo conducted | Target achieved. Imbizo conducted through GCR slot | None | None | None | Attendance register and Programme | MM | |
| Public Participation | To develop governance structures and systems that will ensure effective public consultation and organization | # of ward reports back meetings to be conducted by 30 June 2022 | 124 Report back meetings held | 124 ward report back meetings conducted by 30 June 2022 | Ward Report Back meetings | Consult members of the public on service delivery issues | Greater Giyani Municipality | All wards | Income | Operational | 31 Ward Public Meetings conducted | Target Not Achieved | 31 Ward public meetings | Expire of terms of council | meetings will be held after elections of ward committees | Attendance Registers and Minutes | CORP | |
| Public Hearing of MPAC | To develop governance structures and systems that will ensure effective public consultation and organization | # of MPAC Public Hearing to be coordinated by 31 March 2022 | 1 MPAC Public Hearing conducted on 31 March 2021 | 1 MPAC Public Hearing coordinated by 31 March 2022 | MPAC Public Hearing | Conduct public hearing of the 2020/21 Annual Report | Greater Giyani Municipality | Administration | Income | Operational | N/A | N/A | N/A | N/A | N/A | Attendance registers and advert | CORP | |

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| 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 questionnaire to communities to collect information on customer | Greater Giyani Municipality | All wards | Income | Operational | N/A | 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 | N/A | Attendee register | COMM |
| Heritage Day Celebration | To develop Sports programme within the community members | To host the Heritage Day Celebration by September 2021 | 1 heritage Day Celebration was held | 1 Heritage Day Celebration held in September 2021 | Heritage Day Celebration | To host Heritage Day Celebration | All Wards | All wards | Income | Operational | N/A | N/A | N/A | N/A | N/A | Attendee register | COMM |
| 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 | N/A | N/A | Attendee register of participants | COMM |
| Indigenous games | To promote the Indigenous games within the community members | To Coordinate and host indigenous games within the community by 30 June 2022 | Local, District and Provincial Indigenous games coordinated | Coordinate the selection of local team of Indigenous games by June 2022 | Indigenous Games | 1 local Indigenous games to be hosted | All Wards | All wards | Income | Operational | N/A | N/A | N/A | N/A | N/A | Attendee register of participants | COMM |

STATEMENT OF APPROVAL OF THE 2nd QUARTER SDBIP 2021/22

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

2021/2022 SDBIP compiled by:



Mchavi M

Acting PMS Manager

Greater Giyani Municipality

31/01/2022

Date

SDBIP Approved by:



Chauke MIM

Municipal Manager

Greater Giyani Municipality

31/01/2022

Date