

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023 FINANCIAL YEAR



GREATER GEYANI MUNICIPALITY

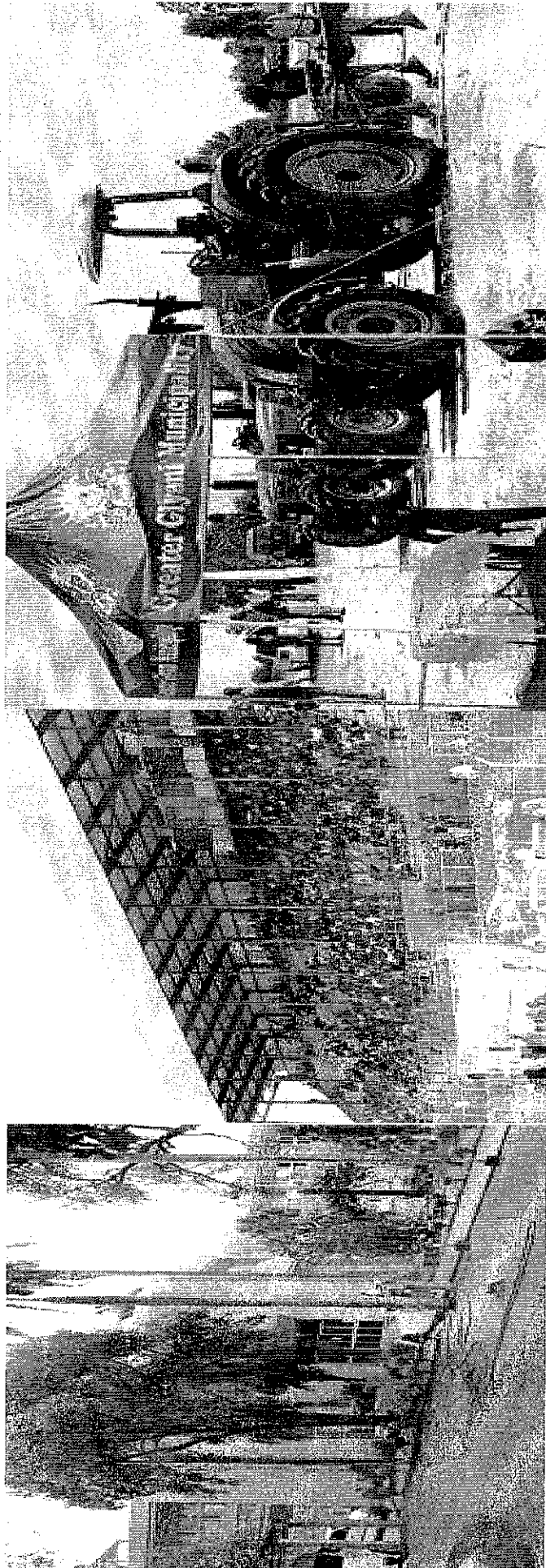


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1. INTRODUCTION AND LEGISLATION

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

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

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

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

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

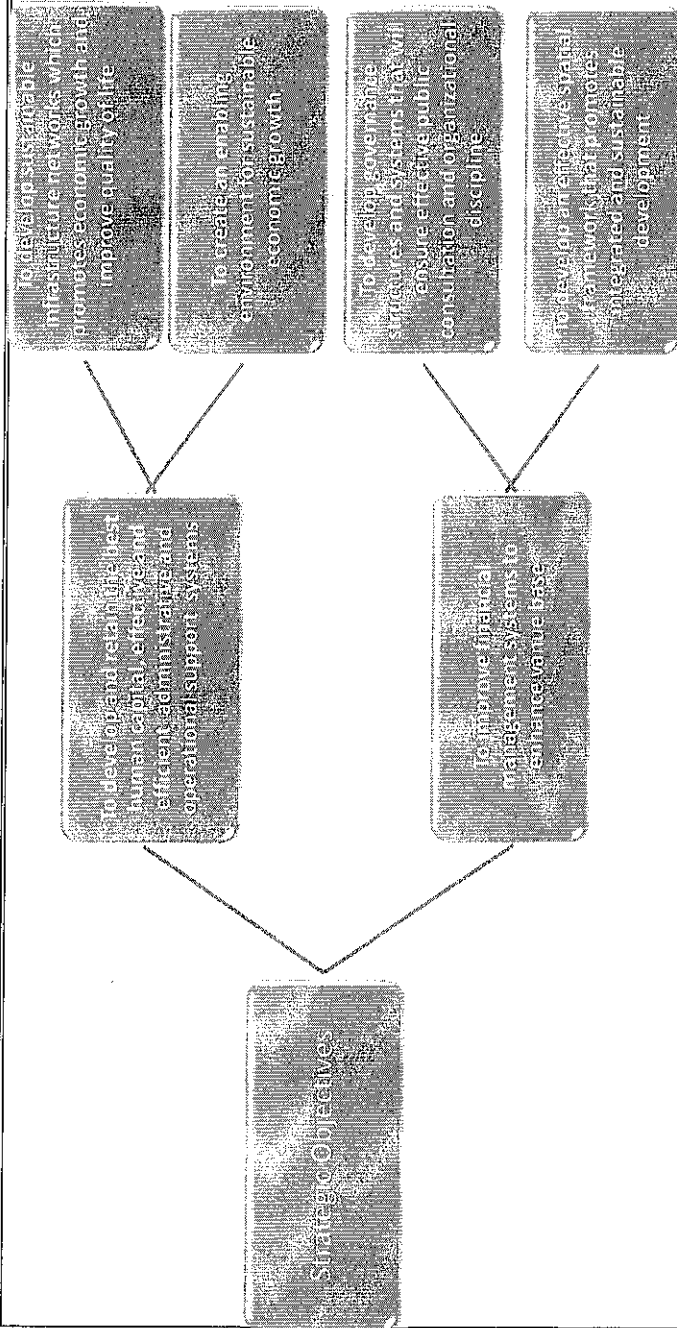
AG	Auditor General
GGM	Greater Giyani Municipality
MDM	Mopani District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
IDP	Integrated 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 delegation contained in the MFMA. Ensuring that the Greater Giyani Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone</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 2022-2023

COUNT/VIC	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	2021/2022 PROPOSED INDICATIVE BUDGET	2022/2023 PROPOSED INDICATIVE BUDGET	2022/2023 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	4 885 505	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	15 088 050	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	6 182 081	
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		672 842	672 842	10 072	10 516	10 989	
D0001/RO	Default Tra Levies		Property Rates - Equitable S Finance		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 - Local Gove Finance		Whole of the Municipi	Default	REVENUE	true	3		2 000 000	2 000 000	2 400 000	2 400 000	2 400 000	
D0001/RO	Default Tra Levies		Property Rates - Municipal 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 - Integrated 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 - Expanded Finance		Whole of the Municipi	Default	REVENUE	true	3		3 409 000	3 409 000	3 851 000	4 000 000	4 200 000	
D0001/RO	Default Tra Levies		Property Rates - Go Clearance 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 - Short Term Finance		Whole of the Municipi	Default	REVENUE	true	3		2 285 835	3 100 000	3 200 000	3 800 000	3 800 000	
D0001/RO	Default Tra Levies		Property Rates - Bank Acco 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 - Current am interest on Finance		Whole of the Municipi	Default	REVENUE	true	3		4 952 022	4 952 022	5 155 055	5 361 877	5 624 088	
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	2 049 083	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 - Overdue Accounts - Property Rental		Whole of the Municipi	Default	REVENUE	true	3		338 838	338 838	352 730	368 251	384 922	
D0001/RO	Default Tra Levies		Property Rates - Sales of Go Advertisem 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 - Legal Connections		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 - Application Fees for Land		Whole of the Municipi	Default	REVENUE	true	3		104 900	10 000	-	-	-	
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	534 140 096	539 411 754	540 478 488	
D0001/RO	Default Tra Levies		Property Rates - Basic Salary Finance		Administrative or Hes	Default	REVENUE	true	3		6 163 914	4 508 582	6 429 434 29	6 763 764 88	7 129 006 18	6 429 434 29
D0001/RO	Default Tra Levies		Property Rates - Non Struct Finance		Administrative or Hes	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 Hes	Default	REVENUE	true	3		513 659	342 299	535 786 19	563 647 07	594 084 01	535 786 19
D0001/RO	Default Tra Levies		Property Rates - Long Serv Finance		Administrative or Hes	Default	REVENUE	true	3		37 106	37 777	18 570 41	18 570 41	18 570 41	
D0001/RO	Default Tra Levies		Property Rates - Pension Finance		Administrative or Hes	Default	REVENUE	true	3		1 356 061	967 885	1 414 475 54	1 488 028 27	1 568 381 80	1 414 475 54
D0001/RO	Default Tra Levies		Property Rates - Travel or V Finance		Administrative or Hes	Default	REVENUE	true	3		110 592	266 116	337 024 80	354 550 09	373 695 79	337 024 80
D0001/RO	Default Tra Levies		Property Rates - Cellular am Finance		Administrative or Hes	Default	REVENUE	true	3		395 047	284 425	392 274 60	392 274 60	392 274 60	392 274 60
D0001/RO	Default Tra Levies		Property Rates - Housing Be Finance		Administrative or Hes	Default	REVENUE	false	3		21 876	12 692	122 730 72	122 730 72	122 730 72	122 730 72
D0001/RO	Default Tra Levies		Property Rates - Bargaining Finance		Administrative or Hes	Default	REVENUE	true	3		27 233	40 509	48 585 01	51 090 39	53 849 27	48 585 01
D0001/RO	Default Tra Levies		Property Rates - Standby All Finance		Administrative or Hes	Default	REVENUE	true	3		2 796	2 129	2 970 00	3 124 44	3 293 16	2 970 00
D0001/RO	Default Tra Levies		Property Rates - Unemploy Finance		Administrative or Hes	Default	REVENUE	true	3		12 411	36 017	37 434 00	39 380 57	41 507 12	37 434 00
D0001/RO	Default Tra Levies		Property Rates - Leave Pay		Administrative or Hes	Default	REVENUE	true	3		37 434	36 017	44 568 99	44 568 99	44 568 99	44 568 99

COUNT	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
00001/EOI	Municipal	Equitable	S	Skills Devel	Administrative or Hez Default		REVENUE				61 639	40 935	64 294 34	67 637 65	71 290 08
00001/EOI	Municipal	Equitable	S	Skills Devel	Administrative or Hez Default		REVENUE				34 300 000	34 300 000	32 000 000	33 000 000	33 000 000
00001/EOI	Municipal	Equitable	S	Skills Devel	Administrative or Hez Default		REVENUE				4 031 441	6 000 000	5 000 000	5 000 000	5 000 000
00001/EOI	Municipal	Equitable	S	Skills Devel	Administrative or Hez Default		REVENUE				10 490	3 000	3 000	3 100	3 200
00001/EOI	Municipal	Equitable	S	Skills Devel	Administrative or Hez Default		REVENUE				1 049	2 000	2 000	2 200	2 500
00001/EOI	Municipal	Equitable	S	Skills Devel	Administrative or Hez Default		REVENUE				70 000	30 000	40 000	41 000	42 000
00001/EOI	Municipal	Equitable	S	Skills Devel	Administrative or Hez Default		REVENUE				24 500	10 000	15 000	16 000	17 000
00001/EOI	Municipal	Equitable	S	Skills Devel	Administrative or Hez Default		REVENUE				25 479	15 479	15 000	16 000	17 000
00001/EOI	Municipal	Equitable	S	Skills Devel	Administrative or Hez Default		REVENUE				8 000	8 000	10 000	11 000	12 000
00001/EOI	Municipal	Equitable	S	Skills Devel	Administrative or Hez Default		REVENUE				5 245	-	-	-	-
00001/EOI	Municipal	Equitable	S	Skills Devel	Administrative or Hez Default		REVENUE				5 000	-	-	-	-
00001/EOI	Municipal	Equitable	S	Skills Devel	Administrative or Hez Default		REVENUE				47 342 972	47 007 856	46 633 129	47 040 729	48 554 696
00001/EOI	Municipal	Equitable	S	Skills Devel	Administrative or Hez Default		REVENUE				4 000 000	4 000 000	4 000 000	4 000 000	4 031 441
00001/EOI	Municipal	Equitable	S	Skills Devel	Administrative or Hez Default		REVENUE				10 000	10 000	8 000	8 000	10 490
00001/EOI	Municipal	Equitable	S	Skills Devel	Administrative or Hez Default		REVENUE				1 000	1 000	1 000	1 000	1 049
00001/EOI	Municipal	Equitable	S	Skills Devel	Administrative or Hez Default		REVENUE				37 500	37 500	20 000	20 000	23 729
00001/EOI	Municipal	Equitable	S	Skills Devel	Administrative or Hez Default		REVENUE				42 500	42 500	42 500	42 500	42 500
00001/EOI	Municipal	Equitable	S	Skills Devel	Administrative or Hez Default		REVENUE				49 375	49 375	30 000	30 000	24 500
00001/EOI	Municipal	Equitable	S	Skills Devel	Administrative or Hez Default		REVENUE				10 625	10 625	10 625	10 625	25 479
00001/EOI	Municipal	Equitable	S	Skills Devel	Administrative or Hez Default		REVENUE				5 375	5 375	5 000	5 000	10 000
00001/EOI	Municipal	Equitable	S	Skills Devel	Administrative or Hez Default		REVENUE				10 625	10 625	10 625	10 625	10 000
00001/EOI	Municipal	Equitable	S	Skills Devel	Administrative or Hez Default		REVENUE				5 000	5 000	5 000	5 000	5 245
00001/EOI	Municipal	Equitable	S	Skills Devel	Administrative or Hez Default		REVENUE				5 000	5 000	5 000	5 000	5 497
03614/RO	General Re	Levies	Accounting	Developed	Administrative or Hez Default		REVENUE				51 671 244 44	51 260 334 80	50 858 504	51 270 304	52 828 399
Total											51 671 244 44	51 260 334 80	50 858 504	51 270 304	52 828 399

COUNT	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
00001/EOI	Municipal	Equitable	S	Basic Salari	Administrative or Hez Default		EXPENDITURE				1 994 111	1 531 799	1 868 106 78	1 965 248 34	2 071 371 75
00001/EOI	Municipal	Equitable	S	Basic Salari	Administrative or Hez Default		EXPENDITURE				45 000	30 000	48 000 000	47 340 000	49 896 36
00001/EOI	Municipal	Equitable	S	Basic Salari	Administrative or Hez Default		EXPENDITURE				166 176	195 624	155 675 57	163 770 69	172 614 31
00001/EOI	Municipal	Equitable	S	Basic Salari	Administrative or Hez Default		EXPENDITURE				438 704	324 871	410 983 49	432 354 63	455 701 78
00001/EOI	Municipal	Equitable	S	Basic Salari	Administrative or Hez Default		EXPENDITURE				61 037	118 848	128 024 64	134 681 92	141 954 75
00001/EOI	Municipal	Equitable	S	Basic Salari	Administrative or Hez Default		EXPENDITURE				396 199	347 602	391 187 88	391 187 88	391 187 88
00001/EOI	Municipal	Equitable	S	Basic Salari	Administrative or Hez Default		EXPENDITURE				12 780	13 578	13 578 72	13 578 72	13 578 72
00001/EOI	Municipal	Equitable	S	Basic Salari	Administrative or Hez Default		EXPENDITURE				46 813	-	-	-	-
00001/EOI	Municipal	Equitable	S	Basic Salari	Administrative or Hez Default		EXPENDITURE				8 681	8 681	12 141 25	12 772 60	13 462 32
00001/EOI	Municipal	Equitable	S	Basic Salari	Administrative or Hez Default		EXPENDITURE				559	416	475 20	499 91	526 91
00001/EOI	Municipal	Equitable	S	Basic Salari	Administrative or Hez Default		EXPENDITURE				7 487	8 529	5 989 44	6 300 89	6 641 14
00001/EOI	Municipal	Equitable	S	Basic Salari	Administrative or Hez Default		EXPENDITURE				19 941	15 516	18 681 07	19 652 48	20 713 72
00001/EOI	Municipal	Equitable	S	Basic Salari	Administrative or Hez Default		EXPENDITURE				550 000	500 000	550 000	550 000	560 000
00001/EOI	Municipal	Equitable	S	Basic Salari	Administrative or Hez Default		EXPENDITURE				3 500	3 500	4 000	4 000	4 400
00001/EOI	Municipal	Equitable	S	Basic Salari	Administrative or Hez Default		EXPENDITURE				3 000	3 500	3 500	3 500	3 700
00001/EOI	Municipal	Equitable	S	Basic Salari	Administrative or Hez Default		EXPENDITURE				30 000	27 596	31 500	31 500	33 000
00001/EOI	Municipal	Equitable	S	Basic Salari	Administrative or Hez Default		EXPENDITURE				40 000	12 404	42 000	42 000	44 000
00001/EOI	Municipal	Equitable	S	Basic Salari	Administrative or Hez Default		EXPENDITURE				30 000	15 000	31 200	31 200	33 250
00001/EOI	Municipal	Equitable	S	Basic Salari	Administrative or Hez Default		EXPENDITURE				11 000	10 000	11 500	11 500	12 500
00001/EOI	Municipal	Equitable	S	Basic Salari	Administrative or Hez Default		EXPENDITURE				5 000	-	5 000	5 000	5 200
Total											51 671 244 44	51 260 334 80	50 858 504	51 270 304	52 828 399

GREATER GIVANI MUNICIPALITY
DRAFT BUDGET 2021-2022
EXPENDITURE

00001/EOU Municipal Finance	1	5 000	6 000	6 200
00001/EOU Municipal Food and B Finance	1	15 000	6 000	6 000
00001/EOU Municipal Taxes and Accounting Finance	3	2 700 000	15 000	15 200
		4 000 000	1 800 000	
		6 381 307	5 549 544	4 055 100
Total		7 172 964	3 887 088	
PROJETS		140 589 548,00	131 810 254,99	122 458 025,84
PROGRAMMES		31 972 000	21 523 000	21 859 000
COUNCIL SERVICES		31 112 105	39 843 119	41 825 441
SENIOR MANAGEMENT		6 053 128	7 791 997	8 235 905
PMU		3 540 935	3 535 717	3 906 580
RISK MANAGEMENT		13 208 152	11 578 367	11 948 830
INTERNAL AUDIT		2 571 761	2 765 377,97	2 800 041,23
HUMAN RESOURCE MANAGEMENT		7 660 103	7 583 206	8 103 694
HUMAN RESOURCE DEVELOPM		5 950 513	5 999 284	6 532 362
INFORMATION TECHNOLOGY		14 612 253	12 687 016	12 959 937
PROPERTY SERVICES		13 339 261	10 854 574	13 354 158
LEGAL SERVICES		5 211 250	6 323 255	15 019 846
ADMINISTRATION		15 772 923	13 484 278	17 242 414
FLEET MANAGEMENT		16 345 887	19 583 120	18 644 544
SUPPLY CHAIN MANAGEMENT		7 435 651	7 972 793	8 571 489
ASSETS MANAGEMENT		77 133 253	85 954 157	86 637 979
REVENUE		47 342 972	46 633 129	48 554 696
EXPENDITURE		6 581 307	13 057 255	13 772 655
BUDGET TREASURY OFFICE		12 376 868	5 549 544	4 055 100
PAYROLL		2 174 800	2 156 307	2 454 377
STRATEGIC PLANNING		2 612 726	1 995 818	2 114 395
LOCAL ECONOMIC DEVELOPME		2 491 110	2 633 609	2 841 182
TOWN PLANNING		3 974 177	4 791 251	5 024 733
LIBRARY SERVICES		611 744	661 014	707 110
COMMUNITY FACILITIES		3 808 317	3 035 752	4 325 473
CEMETERY		3 443 631	2 735 601	3 924 206
COMMUNITY OTHER		726 147	3 482 562	3 633 403
HOUSING		1 225 790	268 664	751 245
SECURITY SERVICES		16 294 400	1 233 708	1 345 647
DISASTER MANAGEMENT		1 627 245	18 294 846	1 408 486
ROADS OPERATIONS (SPORTS)		7 008 081	1 760 497	1 839 317
SOLID WASTE		10 374 666	8 147 296	7 704 101
ROADS		43 931 892	59 612 595	12 646 821
PUBLIC TRANSPORT		1 652 355	1 055 318	13 362 757
VEHICLE & LICENSING		9 229 858	21 256 370	25 556 310
ELECTRICITY		596 756 742	7 504 814	1 832 157
		593 162 887	615 679 148	22 560 670
			582 175 862	10 297 372

**GREATER GIYANI MUNICIPALITY
DRAFT BUDGET 2022-2023
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_00	Electrification of Vuhehi, Ndinani, Gawula, Nwakhuwani, Mahlathi, NI	01369-5/IE	Transfer fr.	Electrical	Ward 18 & 17				50 000	-	-	-	-
LIM331_00	Electrification of Vuhehi, Ndinani, Gawula, Nwakhuwani, Mahlathi, NI	01369-5/IE	Transfer fr.	Electrical	Ward 19				-	-	-	-	-
LIM331_00	Electrification of Vuhehi, Ndinani, Gawula, Nwakhuwani, Mahlathi, NI	01369-5/IE	Transfer fr.	Electrical	Ward 3				-	-	-	-	-
LIM331_00	Electrification of Vuhehi, Ndinani, Gawula, Nwakhuwani, Mahlathi, NI	01370-5/IE	Transfer fr.	Electrical	Ward 18 & 17				-	-	-	-	-
LIM331_00	Electrification of Vuhehi, Ndinani, Gawula, Nwakhuwani, Mahlathi, NI	01370-5/IE	Transfer fr.	Electrical	Ward 19				-	-	-	-	-
LIM331_00	Electrification of Vuhehi, Ndinani, Gawula, Nwakhuwani, Mahlathi, NI	01370-5/IE	Transfer fr.	Electrical	Ward 3				-	-	-	-	-
LIM331_00	High Mast Lights Energising	01369-7/IE	Equitable s	Electrical	Whole of the Municipality				500 000	1 053 000	-	-	-
LIM331_00	Electrification of Nkuni Zamani village (200 units /stands)	01369-11/IE	E00634/F13530/X032/R0029/001/6707						2 250 000	2 250 000	-	-	-
LIM331_00	Electrification of Nkuni Zamani village (200 units /stands)	01369-11/IE	E00634/F0041/X032/R0029/001/6707						950 000	950 000	-	-	-
LIM331_00	Electrification of Mningnisi B3 village	01369-10/IE	E00634/F0041/X032/R0230/001/6707						-	-	-	-	-
LIM331_00	Electrification of Shimange village (170 units /stands)	01369-12/IE	E00634/F13530/X032/R0035/001/6707						1 800 000	1 800 000	-	-	-
LIM331_00	Electrification of Shimange village (170 units /stands)	01369-12/IE	E00634/F0041/X032/R0035/001/6707						900 000	900 000	-	-	-
LIM331_00	Electrification of Tomu village (200 units /stands)	01369-13/IE	E00634/F0041/X032/R0038/001/6707						-	-	-	-	-
LIM331_00	Electrification of Jim ngalalume village (335 units /stands)	01369-20/IE	E00634/F13530/X032/R0024/001/6707						2 250 000	2 250 000	-	-	-
LIM331_00	Electrification of Jim ngalalume village (335 units /stands)	01369-20/IE	E00634/F0041/X032/R0024/001/6707						3 050 000	3 050 000	-	-	-
LIM331_00	Electrification of Mapuwe village (400 units /stands)	01369-24/IE	E00634/F13530/X032/R0024/001/6707						2 250 000	2 250 000	-	-	-
LIM331_00	Electrification of Mapuwe village (400 units /stands)	01369-24/IE	E00634/F0041/X032/R0024/001/6707						4 100 000	4 100 000	-	-	-
LIM331_00	Electrification of Blinkwater village (200 units /stands)	01369-22/IE	E00634/F0041/X032/R0030/001/6707						-	-	-	-	-
LIM331_00	Electrification of Noblehook village (230 units /stands)	01369-23/IE	E00634/F13530/X032/R0030/001/6707						1 800 000	1 800 000	-	-	-
LIM331_00	Electrification of Noblehook village (230 units /stands)	01369-23/IE	E00634/F0041/X032/R0030/001/6707						1 850 000	1 850 000	-	-	-
LIM331_00	Electrification of Mashavela village (140 units /stands)	01369-24/IE	E00634/F13530/X032/R0031/001/6707						1 374 000	1 374 000	-	-	-
LIM331_00	Electrification of Mashavela village (140 units /stands)	01369-24/IE	E00634/F0041/X032/R0031/001/6707						876 000	876 000	-	-	-
LIM331_00	Electrification of Mashavela village (140 units /stands)	01369-14/IE	E00634/F13530/X032/R0038/001/6707						-	-	-	-	-
LIM331_00	Electrification of Mavalani village (500 units /stands)	01369-25/IE	E00634/F13530/X032/R0030/001/6707						426 000	426 000	-	-	-
LIM331_00	Electrification of Mavusa village (100 units /stands)	01369-10/IE	E00634/F0041/X032/R0230/001/6707						-	-	-	-	-
LIM331_00	Electrification of Sifasonke village (200 units /stands)	01369-6/IE	E00634/F13530/X032/R0025/001/6707						-	-	-	-	-
LIM331_00	Electrification of Sifasonke village (200 units /stands)	01370-6/IE	E00634/F0041/X032/R0025/001/6707						-	-	-	-	-
LIM331_00	Electrification of Ndengeza village (200 units /stands)	01369-19/IE	E00634/F0041/X032/R0032/001/6707						-	-	-	-	-
LIM331_00	Electrification of Ngewe village (200 units / stands)	01369-17/IE	E00634/F13530/X032/R0040/001/6707						-	-	-	-	-
LIM331_00	Electrification of Babangu village (150 units /stands)	01369-26/IE	E00634/F0041/X032/R0032/001/6707						-	-	-	-	-
LIM331_00	Electrification of Gon'ono village (200 units /stands)	01369-27/IE	E00634/F0041/X032/R0034/001/6707						1 000 000	1 000 000	3 000 000	3 000 000	-
LIM331_00	Electrification of Mapatha village (200 units /stands)	01369-28/IE	E00634/F13530/X032/R0034/001/6707						1 200 000	1 200 000	-	-	-
LIM331_00	Electrification of Zava village (200 units /stands)	01369-30/IE	E00634/F13530/X032/R0028/001/6707						-	-	-	-	-
LIM331_00	Electrification of Mphagani village (200 units /stands)	01369-31/IE	E00634/F13530/X032/R0020/001/6707						-	-	-	-	-
LIM331_00	Electrification of Dzingidingi village ph3 (150 units /stands)	01369-32/IE	E00634/F13530/X032/R0035/001/6707						-	-	-	-	-
LIM331_00	Electrification of Botshabele village ph3 (150 units /stands)	01369-33/IE	E00634/F13530/X032/R0035/001/6707						-	-	-	-	-
LIM331_00	Electrification of Nwaulani village (150 units /stands)	01369-38/IE	E00634/F13530/X032/R0043/001/6707						-	-	-	-	-
LIM331_00	Electrification of Section F (539 units /stands)	01369-34/IE	E00634/F13530/X032/R0023/001/6707						-	-	-	-	-
LIM331_00	Electrification of Section F (539 units /stands)	01369-34/IE	E00634/F0041/X032/R0230/001/6707						500 000	500 000	-	-	-
LIM331_00	Installation of High mast in 93 villages (CBD)	01369-35/IE	E00634/F0041/X032/R0230/001/6707						-	-	-	-	-
LIM331_00	Installation of Traffic lights in Giyani township	01369-36/IE	E006570/F0041/X034/R0230/001/6707						-	-	-	-	-
LIM331_00	Installation of energy saving street lights	01369-37/IE	E006570/F0041/X034/R0230/001/6707						13 200 000	25 003 000	30 050 000	24 000 000	27 000 000
LIM331_00	Giyani Section E Upgrading from Gravel to Tar Phase 2	C0040-8/IA	Municipal I	Outsourced	Giyani Township-Ward 11				1 650 834	1 650 834	-	-	-

Mavalani indoor sports centre
 Jim-Nghalume Community Hall
 Nwedzekudzeku Community Hall
 Blinkwater Upgrading of internal streets
 Thomo Upgrading of internal streets
 Nkur Zamani Upgrading of internal streets
 Shimange Upgrading from gravel to paving
 Servicing of 539 sites

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

The Greater Giyani Municipality is responsible for a total number of 142 Key Performance Indicators inclusive of projects for 2022/2023 Financial year.

The High level SDBIP consists of all 6 Key Performance Areas and has total number of 49 Key Performance Indicators inclusive of projects: Spatial Rationale has 2 indicators. Municipal Transformation and Organizational Development has 13 indicators. Basic Service Delivery and Infrastructure Development has 2 indicators. Local Economic Development has 4 indicators. Municipal Finance Management and Viability has 1 indicator. Good Governance and Public Participation has 6 indicators. The Lower level SDBIP has a total number of 93 Key Performance Indicators: Spatial Rationale has 13 indicators. Municipal Transformation and Organizational Development has 13 indicators. Basic Service Delivery and Infrastructure Development has 25 indicators including projects. Local Economic Development has 1 indicator. Municipal Finance Management and Viability has 12 indicators. Good Governance and Public Participation has 18 indicators.

Summary of Key Performance Indicators Per Key Performance Area

	High level	Low level
1. Spatial Rationale	2	22
2. Municipal Transformation & Organizational Development	13	13
3. Basic Service Delivery & Infrastructure Development	23	23
4. Local Economic Development	4	3
5. Municipal Financial Viability	1	12
6. Public Participation & Good Governance	6	18
TOTAL	49	93

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
4.1 SPATIAL RATIONAL																
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and	Gazetting of SDF by 30 June 2023	New Indicator	SDF gazetted by 30 June 2023	Review of SDF	Reviewing of SDF	Greater Giyani Municipality	All Wards	Income	0	Gazette	N/A	N/A	N/A	SDF, Council Resolution & Gazette	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated	Gazetting the LUS by 30 June 2023	New Indicator	Alignment of LUS by June 2023	Alignment of LUS	Alignment of LUS	Greater Giyani Municipality	All Wards	Income	0	Gazette	N/A	N/A	N/A	LUS, Council Resolution & Gazette	P & Dev

4.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (HIGHER SDBIP)

Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Council Meetings convened by 30 June 2023	10 Council meetings held in 2021/22	6 Council Meetings coordinated and supported by 30 June 2023	Council Meeting	Organize Council Meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	1 Council Meeting	2 Council Meetings	2 Council Meetings	2 Council Meetings	Notices of Invitations, Minutes, Attendance Register	CORP
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Executive Committee Meetings convened by 30 June 2023	12 Executive Committee held in 2021/22	12 Executive Committee Meetings coordinated and supported by 30 June 2023	Executive Committee Meetings	Organize Executive Committee Meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 EXCO meetings convened	3 EXCO meetings convened	3 EXCO meetings convened	3 EXCO meetings convened	Notices of Invitations, Minutes, Attendance register,	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Corporate Services Per Portfolio	Portfolio Committee Meetings	Organize Portfolio Committee meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 Portfolio Committee Meetings (1 per month) coordinated	3 Portfolio Committee Meetings (1 per month) coordinated	3 Portfolio Committee Meetings (1 per month) coordinated	3 Portfolio Committee Meetings (1 per month) coordinated	Notices of Invitations, Minutes, Attendance Register	CORP
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Water, Energy & Sanitation Per Portfolio	Portfolio Committee Meetings	Organize Portfolio Committee meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 Portfolio Committee Meetings (1 per month) coordinated	3 Portfolio Committee Meetings (1 per month) coordinated	3 Portfolio Committee Meetings (1 per month) coordinated	3 Portfolio Committee Meetings (1 per month) coordinated	Notices of Invitations, Minutes, Attendance Register	TECH
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Health & Social Per Portfolio Committee	Portfolio Committee Meetings	Organize Portfolio Committee meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 Portfolio Committee Meetings (1 per month) coordinated	3 Portfolio Committee Meetings (1 per month) coordinated	3 Portfolio Committee Meetings (1 per month) coordinated	3 Portfolio Committee Meetings (1 per month) coordinated	Notices of Invitations, Minutes, Attendance Register	Comm
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Roads and Transport Per Portfolio	Portfolio Committee Meetings	Organize Portfolio Committee meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 Portfolio Committee Meetings (1 per month) coordinated	3 Portfolio Committee Meetings (1 per month) coordinated	3 Portfolio Committee Meetings (1 per month) coordinated	3 Portfolio Committee Meetings (1 per month) coordinated	Notices of Invitations, Minutes, Attendance Register	Comm

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Sports, Arts & Culture) Per Portfolio	Portfolio Committee Meetings	Organize Portfolio Committee meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	Notices of Invitations, Minutes, Attendance Register	Comm
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Infrastructure) Per Portfolio Committee	Portfolio Committee Meetings	Organize Portfolio Committee meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	Notices of Invitations, Minutes, Attendance Register	TECH
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Finance) Per Portfolio Committee	Portfolio Committee Meetings	Organize Portfolio Committee meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	Notices of Invitations, Minutes, Attendance Register	BTO
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 LED) Per Portfolio Committee) by 30	Portfolio Committee Meetings	Organize Portfolio Committee meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	Notices of Invitations, Minutes, Attendance Register	IP& Dev

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of reports developed on implementation of council resolutions by 30 June 2023	4 reports developed in 2021/22	4 progress reports on implementation of council resolutions to be developed by 30 June 2023	Council resolution implementation	Development of Council Resolution Register and monitor implementation of council	Greater Giyani Municipality	Administration	Income	Operational	1 Council resolution implementation report	1 Council resolution implementation report	1 Council resolution implementation report	1 Council resolution implementation report	Signed 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	Develop Work Skills Plan (WSP) and Annual Training Report (ATR) and submit to LGSETA by	WSP and ATR submitted on the 30 April 2022	Developed WSP and ATR and submit to LGSETA by 30 April 2023	WSP and ATR	Development and submission of the WSP and ATR	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	Development and submission of WSP & ATR to the LGSETA	WSP, ATR and Acknowledgement letter LGSETA	CORP
Human Resources and Organizational Development	To develop and retain the best human capital, effective and efficient administrative and operational	Submit the Employment Equity Report to Department of Labour (DoL) by 15 January 2023	2021/22 Employment Equity Report submitted	Employment Equity Report submitted to DoL by 15 January 2023	Equity	Development and submission of Employment Equity Report	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	Develop and Submission of Employment Equity Report	N/A		CORP
4.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (HIGHER SDBIP)																
Waste Management	Accessible basic and infrastructure services	Collection of waste in all the township sections A, D1, D2, E, F and	63537 having access to refuse removal	Collect refuse removal to all townships households by 30	Waste Management	Collection of waste in all the Townships in wards 11, 12, 13 & 21	Section A, D1, D2, E, F and Kremetart	Wards 11, 12, 13 & 21	Income	Operational	Weekly refuse collection in townships A, D1, D2, E, F and Kremetart	Weekly refuse collection in townships A, D1, D2, E, F and Kremetart	Weekly refuse collection in townships A, D1, D2, E, F and Kremetart	Weekly refuse collection in townships A, D1, D2, E, F and Kremetart	Billing Report	COM

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Construction of Mavalani indoor sports centre	New Indicator	Construction of Mavalani indoor sports centre	Mavalani indoor sports centre	Construction of Mavalani Indoor Sports Centre	Mavalani Indoor Sport	Ward 20	LGES/MI G	21 475 650	Advert and appointment letter	Signed Progress Report on Construction of Mavalani Indoor Sports Centre	Signed Progress Report on Construction of Mavalani Indoor Sports Centre	Practical handover	Completion Certificate	TECH
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Construction of Jim Nghalalume community hall	New Indicator	Construction of Jim Nghalalume community hall	Jim Nghalalume community hall	Construction of Jim Nghalalume community hall	Jim Nghalalume	Ward 30	LGES/MI G	28 243 482	Advert and appointment letter	Signed Progress Report of Jim Nghalalume Community Hall	Signed Progress Report of Jim Nghalalume Community Hall	Practical handover	Completion Certificate	TECH
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Construction of Nwadzeku community hall	New Indicator	Construction of Nwadzeku community hall	Nwadzeku community hall	Construction of Nwadzeku community hall	Nwadzeku	Ward 15	LGES/MI G	11 897 934	Advert and appointment letter	Signed Progress Report Nwadzeku Community Hall	Signed Progress Report on Nwadzeku Community Hall	Practical handover	Completion Certificate	TECH

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construct Selawa upgrading of roads from gravel to paving	New Indicator	Construct Selawa upgrading of roads from gravel to paving	Selawa upgrading of roads from gravel to paving	To construct Selawa upgrading of roads from gravel to paving	Selawa	Ward 8	LGES/MIG	3 937 908	Advert and appointment letter	Signed Progress Report on Selawa upgrading of roads from gravel to paving	Signed Progress Report on Selawa upgrading of roads from gravel to paving	Practical handover	Completion Certificate	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Design finalisation of alternative road to Giyani from R81	New Indicator	Design finalisation of alternative road to Giyani from R81	Alternative road to Giyani from R81	Design finalisation of alternative road to Giyani from R81	Ngove	Ward 21	LGES/MIG	1 800 000	N/A	N/A	Design finalisation of alternative road to Giyani from R81	Design finalisation of alternative road to Giyani from R81	Detailed Design Report	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Upgrading of Nkhensani Access	New Indicator	Upgrading of Nkhensani Access	Upgrading of Nkhensani Access	Upgrading of Nkhensani Access	Section A		LGES/MIG	4 000 000	N/A	Advert	Appointment of Contractor	Signed Progress Report upgrading of Nkhensani Access Road	Completion Certificate	TECH

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Appointment of Section E Sports Centre service provider / engineer	New Indicator	Appointment of Section E Sports Centre service provider / engineer	Section E Sports Centre	Appointment of Section E Sports Centre service provider / engineer	Section E	Ward 11	LGES/MI G	1 000 000	N/A	N/A	Appointment of Section E Sports Centre service provider / engineer	Scoping Report	Scoping Report	TECH
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Refurbishment of Sporting Facilities (Gawula)	New Indicator	Refurbishment of Sporting Facilities (Gawula)	Refurbishment of Sporting Facilities (Gawula)	Refurbishment of Sporting Facilities (Gawula)	Gawula	Ward 18	LGES/MI G	2 500 000	N/A	Advert	Appointment of Refurbishment of Sporting Facilities (Gawula)	Signed Progress Report of Sporting Facilities (Gawula)	Signed Progress Report	TECH
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Refurbishment of Giyani Stadium & Section A Tennis Court	New Indicator	Refurbishment of Giyani Stadium & Section A Tennis Court	Refurbishment of Giyani Stadium & Section A Tennis Court	Refurbishment of Giyani Stadium & Section A Tennis Court	Section A	Ward 12	LGES/MI G	1 000 000	N/A	Advert	Appointment of Refurbishment of Giyani Stadium & Section A Tennis Court	Signed Progress Report of Refurbishment of Giyani Stadium & Section A Tennis Court	Signed Progress Report	TECH

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Section E Upgrading from gravel to paving (Voningani)	New Indicator	Section E Upgrading from gravel to paving (Voningani)	Section E Upgrading from gravel to paving (Voningani)	Section E Upgrading from gravel to paving (Voningani)	Section E	Ward 11	LGES/MIG	20 141 714	Completion of Section E Upgrading from gravel to paving (Voningani)	N/A	N/A	N/A	Completion Certificate	TECH
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Construction of Homu14B Sports centre	New Indicator	Construction of Homu14B Sports centre	Homu14 B Sports centre	Construction of Homu14 B Sports centre	Homu 14B	Ward 9	LGES/MIG	4 500 000	Signed Progress Report of Homu14B Sports centre	Signed Progress Report of Homu14B Sports centre	Practical Completion	N/A	Completion Certificate	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Servicing of 539 sites	New Indicator	Finalization of Servicing of 539 sites	Servicing of 539 sites	Finalization of Servicing of 539 sites designs	Section F	Ward 13	LGES/MIG	1 500 000	Finalization of Servicing of 539 sites designs	Finalization of Servicing of 539 sites designs	Servicing of site Detailed design	N/A	Detailed Design	TECH

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Finalization of Alternative route from Elim Road R578 to Giyani via Siyandhani	New Indicator	Finalization of Alternative route from Elim Road R578 to Giyani via Siyandhani	Alternative route from Elim Road R578 to Giyani via Siyandhani	Finalization of Alternative route from Elim Road R578 to Giyani via Siyandhani	Siyandhani	Ward 7	LGES/MI G	1 500 000	Finalization of Alternative route from Elim Road R578 to Giyani via Siyandhani	Finalization of Alternative route from Elim Road R578 to Giyani via Siyandhani	Alternative route from Elim Road R578 to Giyani via Siyandhani - Detailed design	N/A	Detailed Design	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Appointment of service provider/engineer Siyandhani ring road	New Indicator	Appointment of service provider/engineer Siyandhani ring road	Siyandhani ring road	Appointment of service provider/engineer Siyandhani ring road	Siyandhani	Ward 7	LGES/MI G	1 000 000	n/a	Advert	Appointment of Service provider/engineer	Scoping report detailed design	Scoping Report and Detailed Design	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Appointment of service provider/engineer Shikumba upgrading from gravel to paving	New Indicator	Appointment of service provider/engineer Shikumba upgrading from gravel to paving	Shikumba upgrading from gravel to paving	Appointment of service provider/engineer Shikumba upgrading from gravel to paving	Shikumba	Ward 22	LGES/MI G	1 000 000	n/a	Advert	Appointment of Service provider/engineer	Scoping report detailed design	Scoping Report and Detailed Design	TECH

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Appointment of service provider/engineer at Shawela Upgrading from gravel to paving	New Indicator	Appointment of service provider/engineer at Shawela Upgrading from gravel to paving	Shawela Upgrading from gravel to paving	Appointment of service provider/engineer at Shawela Upgrading from gravel to paving	Shawela	Ward 22	LGES/MI G	1 000 000	n/a	Advert	Appointment of Service provider/engineer	Scoping report detailed design	Scoping Report and Detailed Design	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Appointment of service provider/engineer at Makosha Upgrading from Gravel to Paving Phase 2	New Indicator	Appointment of service provider/engineer at Makosha Upgrading from Gravel to Paving	Makosha Upgrading from Gravel to Paving Phase 2	Appointment of service provider/engineer at Makosha Upgrading from Gravel to Paving	Makosha	Ward 14	LGES/MI G	1 000 000	n/a	Advert	Appointment of Service provider/engineer	Scoping report detailed design	Scoping Report and Detailed Design	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Appointment of service provider/engineer at Section E upgrading of 13km from gravel to paving	New Indicator	Appointment of service provider/engineer at Section E upgrading of 13km from gravel to paving	Section E upgrading of 13km from gravel to paving	Appointment of service provider/engineer at Section E upgrading of 13km from gravel to paving	Section E	Ward 11	LGES/MI G	500 000	n/a	Advert	Appointment of Service provider/engineer	Scoping report detailed design	Scoping Report and Detailed Design	TECH

Priority Issue/Programme	Development Objective	Key performance indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of car pots (Civic centre Unigaz ,Testing Station and brick yard)	New Indicator	Construction of car pots (Civic centre ,Unigaz ,Testing Station and brick yard)	Construction of car pots (Civic centre ,Unigaz ,Testing Station and brick yard)	Construction of car pots (Civic centre ,Unigaz ,Testing Station and brick yard)	Civic centre		LGES/MIG	500 000	n/a	Advert	Appointment of Service provider	Signed Progress Report on Construction of car pots (Civic centre ,Unigaz ,Testing Station and	Signed Progress Report	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Appointment of service provider/engineer at Hlomela upgrading from Gravel to Paving	New Indicator	Appointment of service provider/engineer at Hlomela upgrading from Gravel to Paving	Hlomela upgrading from Gravel Paving	Appointment of service provider/engineer at Hlomela upgrading from Gravel to	Hlomela	Ward 19	LGES/MIG	1 500 000	N/A	Advert	Appointment of Service provider/engineer	Scoping report detailed design	Scoping Report and Detailed Design	TECH
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of Civic Centre Building Phase 4	New Indicator	Construction of Civic Centre Building Phase 4	Civic Centre Building Phase 4	Construction of Civic Centre Building Phase 4	Giyani CBD		MIG/LGES	18 543 541	Advert and appointment letter	Site establishment	Construction of Civic Centre	Completion of Civic Centre	Completion Certificate	TECH

Priority Issue/Programme	Development Objective	Key performance indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
PMU	To improve financial management systems to enhance venue base	% MIG Budget spent by 30 June 2023	100% MIG budget spent	100% MIG Budget spent by 30 June 2023	MIG Spending	Spending 100% of MIG allocated fund	Greater Giyani Municipality	Administration	MIG	64 105 000,00	15% of MIG budget spent	30% of MIG budget spent	30% of MIG budget spent	25% of MIG budget spent	MIG Spending Report	TECH

4.4. LOCAL ECONOMIC DEVELOPMENT (HIGHER SDBIP)

LED Strategy	To Create An Enabling Environment For Sustainable Economic Growth	Review LED Strategy by 30 June 2023	Existing LED Strategy	1 LED Strategy reviewed and approved by Council by 30 June 2023	LED Strategy Review	LED Strategy to be reviewed and submitted to Council for approval	Greater Giyani Municipality	Giyani	Income	700 000,00	Advertisement and appointment of Service provider	Public Participation with various Stakeholders.	Development of LED Strategy and submission of draft LED Strategy to council for noting	Final draft LED strategy submitted to Council for approval	Advert, Attendance Register, Invitation, Draft LED Strategy, Approved LED Strategy, Council Resolution	P & Dev
LED Forum	To Create An Enabling Environment For Sustainable Economic Growth	4 LED Forum held by June 2023	4	4 LED Forum by June 2023	LED Forum meeting	1 LED Forum meeting held per quarter	Greater Giyani Municipality	All Wards	Income	Operational	1 LED Forum meeting held	1 LED Forum meeting held	1 LED Forum meeting held	1 LED Forum meeting held	Invitation, Minutes and Attendance Register	P & Dev

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
LIBRA	To Create An Enabling Environment For Sustainable Economic Growth	#Business Registration and licensing adjudication committee meetings held by 30 June 2023	4	4 Business Registration and Licensing adjudication committee meetings	Adjudication committee meetings	4 Adjudication Committee Meeting held per quarter	Greater Giyani Municipality	All Wards	Income	Operational	1 Adjudication Committee Meeting	1 Adjudication Committee Meeting	1 Adjudication Committee Meeting	1 Adjudication Committee Meeting	Invitation, Minutes and Attendance Register	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 2023	SMME Support	4 SMME's supported to the tune of R200 000 each by the end of 1st Quarter	Greater Giyani Municipality	All Wards	LED Support	R1000 000	N/A	N/A	N/A	4 SMME's supported	Invitation to apply, Application Form and Invoice	P & De

4.5 MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)

Budget and Reporting	To improve financial management systems to enhance venue base	Unqualified Audit Opinion by 30 June 2023	Unqualified Audit Opinion	Unqualified Audit Opinion by 30 June 2023	Unqualified Audit Opinion	Complying with legislative frameworks, keeping records	Greater Giyani Municipality	Administration	Income	Operational	N/A	Obtaining of Unqualified Audit Opinion	N/A	N/A	AGSA Audit Report	B&T
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4.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (HIGHER SDBIP)

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Integrated Development Planning	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Review the IDP for 2022/2023 and development of 2023/24 IDP financial year by 31 May 2023	IDP review for 2020/2021 was completed and approved by Council on the 30 May 2022	Review the IDP for 2022/2023 and development of 2023/24 IDP financial year by 31 May 2023	IDP Review	Complete IDP analysis phase, Organise the IDP forum. Conduct Strategic Planning session and present to the IDP forum, Draft IDP complete and submitted to Council for adoption by 31 March 2018, IDP Public participation_Final	Greater Giyani Municipality	Administration	Income	600 000,00	Complete the IDP analysis phase and conduct the IDP representative forum.	N/A	Conduct Strategic Planning session and compile the IDP strategic chapter and Draft IDP completed and submitted to Council for adoption by 31 March 2022	Final IDP submitted to Council for adoption by 31 May 2022	Council Resolutions, Draft IDP, Strategic plan report, Attendance Register, Invitations for Strategic Plan, IDP Consultation Attendance Register, IDP Analysis Phase	P& Dev

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Develop and submit the SDBIP to the Mayor for signature within 28 days after approval of the budget by 30 June 2023	SDBIP 2022/2023 was developed and submitted to the Mayor within 28 days after approval of the budget	Development and submission of the SDBIP to the Mayor for signature within 28 days after approval of the budget by 30 June 2023	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	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	Development and submission of the SDBIP to the Mayor for signature within 28 days after approval of the budget	Signed SDBIP and Proof of Submission	MM
Risk Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of risk management activities to be coordinated by 30 June 2023	4 risk activities were coordinated	3 risk activities coordinated by 30 June 2023	Risk Management project	Facilitate and coordinate risk management meetings	Greater Giyani Municipality	Administration	Income	Operational	Submit quarterly attendance register for Risk Committee meeting the Strategic Risk, and fraud & corruption	Submit quarterly attendance register for Risk Committee meeting the Strategic Risk, and fraud & corruption awareness	Submit quarterly attendance register for Risk Committee meeting the Strategic Risk, and fraud & corruption	Submit quarterly attendance register for Risk Committee meeting the Strategic Risk, and fraud & corruption awareness	Invitation, Minutes and Attendance Register	MM

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and	Develop Audit Committee Charter and submit to council for approval by 30th June 2023	Audit Committee Charter was developed and submitted to council for approval	Audit Committee Charter developed and submitted to council for approval by 30 June	Audit Committee Charter	Audit Committee Charter submit to council 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 organizational discipline	Develop the 3 year Internal Audit Plan, and Internal Audit Charter and submit to Audit Committee for approval by 30th June 2023	3 year Internal Audit plan and Internal Audit Charter was developed and submitted to Audit Committee	3 year Internal Audit plan and Internal Audit Charter developed and submitted to Audit Committee for	Internal Audit Plan and Internal Audit Charter	Develop the Internal Audit Plan and Internal Audit Charter and submit to Audit Committee for	Greater Giyani Municipality	All Wards	Income	Operational	N/A	N/A	N/A	Develop 3 year Internal Audit plan and Internal Audit Charter submit to Audit Committee for approval	Approved 3 year Internal Audit plan and Internal Audit Charter, AC Resolutions	MM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of public participation to be conducted by 30 June 2023	4 public participation conducted	4 public participation conducted by 30 June 2023	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	1 public participation conducted	1 public participation conducted	1 public participation conducted	1 public participation conducted	Attendance Register and Programme	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Portfolio Of Evidence	Dept
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Conduct a feasibility study for town expansion (Ngove Village) by 30 June 2023	New Indicator	Feasibility study conducted for Town Expansion (Ngove Village) by 30 June 2023	Town Expansion (Ngove Village)	Township expansion	Ngove Village	Ward 21	Income	800 000.00	N/A	N/A	Conduct community resolution	Submission of township expansion application to Tribunal for approval	Community resolution, Approved Layout Plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Conduct a feasibility study for town establishment (Siyandhani) by 30 June 2023	New Indicator	Feasibility study conducted for Town Establishment (Siyandhani) by 30 June 2023	Township establishment Siyandhani	Township establishment	Siyandhani village	Ward 7	LGES	500 000.00	N/A	N/A	Draft layout	Submission of township establishment application to Tribunal for approval	Approved Layout Plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Conduct a feasibility study for town establishment (Dzingidzi) by 30 June 2023	New Indicator	Feasibility study conducted for Town Establishment (Dzingidzi) by 30 June 2023	Township establishment Dzingidzi Village sites	Township establishment	Dzingidzi Village	Ward 7	LGES	500 000	N/A	N/A	Draft layout	Submission of township establishment application to Tribunal for approval	Approved Layout Plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To conduct a feasibility study for town establishment (Ndengeza) by 30 June 2023	New Indicator	Feasibility study conducted for Town Establishment (Ndengeza) by 30 June 2023	Township establishment Ndengeza Village 500 sites	Township establishment	Ndengeza Village	Ward 3	LGES	500 000	N/A	N/A	Draft layout	Submission of township establishment application to Tribunal for approval	Approved Layout Plan	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Demarcate sites at Nsavulani village by 30 June 2023	New Indicator	Demarcate 500 sites at Nsavulani village by 30 June 2023	Site Demarcation of 500 sites at Nsavulani village	Township Establishment	Greater Giyani Municipality	All wards	LGES	500 000.00	N/A	N/A	Conduct EIA and Geotech Report	Draft layout	Geotech Report and Approved Layout Plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Proclamation in diagram and registration by 30 June 2023	New Indicator	Application for Proclamation and registration submitted to the Rural Development and Land Reform by 30 June 2023	Proclamation Programme	Proclamation Programme	Greater Giyani Municipality	Ward 11,12,13	LGES	500 000.00	N/A	N/A	Community resolutions	Submission of application to Rural Development and Land Reform	Council Resolution, Draft Layout, Application	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	# of title deeds registered by 30 June 2023	New Indicator	539 Eren title deeds registered by 30 June 2023	Deeds registration of sites	Deeds registration of sites	Giyani Section F	Ward 13	LGES	500 000.00	N/A	N/A	N/A	Submission of Deeds applications to COGHSTA and Deeds Office	Title Deeds/Deed applications of Grant	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Golf Course Development by 30 June 2023	New Indicator	Rezone and subdivide Golf Course by 30 June 2023	Golf Course Development	Rezoning and subdivision of Golf Course	Giyani D1	Ward 11	Income	600 000.00	N/A	N/A	N/A	Land use Application	Approved Layout Plan	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Formalisation of Makosha Risinga Extension by 30 June 2023	Draft Layout Plan	Approved Layout plan by 30 June 2023	Formalisation of Makosha Risinga	Risinga	Ward 13	LGES	300 000.00	N/A	N/A	N/A	Land use Application	Approved Layout Plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Formalisation of Church view by 30 June 2023	Draft Layout Plan	Approved Layout plan by 30 June 2023	Formalisation of Church View	Church View	Ward 11	LGES	400 000.00	N/A	N/A	N/A	Land use Application	Approved Layout Plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Street naming Giyani Section A by 30 June 2023	New Indicator	Street names registered at Surveyor General Office by 30 June 2023	Street naming Giyani section A& F	Giyani Section A & F		LGES	600 000.00	N/A	N/A	N/A	Submit street names to Council for approval	Council Resolution	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Street naming Giyani BA & C by 30 June 2023	New Indicator	Street names registered at Surveyor General Office by 30 June 2023	Street naming Giyani BA & C	Giyani BA and C		LGES	600 000.00	N/A	N/A	N/A	Submit street names to Council for approval	Council Resolution	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Street naming Giyani E 30 June 2023	New Indicator	Street names registered at Surveyor General Office by 30 June 2023	Street naming Giyani E	Giyani E	Ward 11	LGES	500 000	N/A	N/A	Public participation	Submission to council for adoption	Draft Street Names Report, Attendance Register, Council Resolution	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Street naming Kremetart by June 2023	New Indicator	Street names registered at Surveyor General Office by 30 June 2023	Street naming Kremetart	Street naming Kremetart	Kremetart	Ward 7	LGES	600 000	N/A	Public participation	Draft street names report	Submission to council for adoption	Draft Street Names Report, Attendance Register, Council Resolution	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Conduct a feasibility study for town expansion (Dzumeri and Sikhunyani) by 30 June 2023	New Indicator	Feasibility study conducted for Town Expansion (Dzumeri and Sikhunyani) by 30 June 2023	Site Demarcation in Sikhunyani and Dzumeri villages	Township establishment	Sikhunyani and Dzumeri	Ward 26 and 25	LGES	500 000	N/A	N/A	N/A	Submission of township establishment application to Tribunal	Approved Layout	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Subdivision, Rezoning and Registration of Municipal Properties in Villages by 30 June 2023	New Indicator	Rezoning and subdivide 3 Municipal Properties in Villages by 30 June 2023	Subdivision, Rezoning of 3 Municipal Properties	Rezoning and subdivision of 3 Municipal Properties in villages	Ngove Village	Ward 21	Income	500 000.000	N/A	N/A	Submission of application to Tribunal for inputs	Submission of application to Tribunal for inputs	Approved Layout	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Subdivide & rezoning of 1946 Giyani F by 30 June 2023	New Indicator	Subdivision & Rezoning of remainder 1946 Giyani F by 30 June 2023	Subdivision & Rezoning of remainder 1946 Giyani F	Subdivision & Rezoning of remainder 1946 Giyani F	Giyani section F	Ward 13	LGES	600 000.00	N/A	N/A	N/A	Submission of application to Tribunal for approval	Approved layout	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Amend General Plan for the Rezoning and subdivision of parks to be approved by 30 June 2023	New Indicator	Approved amended General Plan for Rezoning and subdivision of parks by 30 June 2023	Rezoning and subdivision of parks	Rezoning and subdivision of parks	Giyani township	Ward 13	LGES	700 000.00	N/A	N/A	N/A	Submission of rezoning and subdivision to Tribunal for approval	Approved Layout	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Develop the precinct plan for Mahumani Village by 30 June 2023	New Indicator	Mahumani Precinct Plan	Mahumani Precinct Plan	Mahumani Precinct Plan	Nkomo	Ward 10	LGES	500 000	N/A	N/A	Draft precinct plan	Approval of the plan by Council	Precinct Plan Document and Council Resolution	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Upgrade GIS System by 30 June 2023	New Indicator	Upgrade GIS System by 30 June 2023	GIS Upgrade	GIS Upgrade	N/A	All wards	LGES	600 000.00	Data collection and analysis of GIS system	Appointment of the Service Provider	Data collection and analysis of GIS system	Installation of GIS	Appointment Letter, GIS License, Installation Report	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Conduct a feasibility study for town establishment	New Indicator	Feasibility study conducted for Town Establishment	Township establishment	Township establishment	Sikhunyani	Ward 26	LGES	500 000.00	N/A	N/A	Draft Layout of Township Establishment	Submission of Township Establishment	Approved Layout Plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	Deeds Registration Of Sites And Street Naming by 30 June 2023	New Indicator	Deeds Registration Of Sites And Street Naming by 30 June 2023	Deeds registration of sites and street naming	Deeds registration of sites and street naming	Giyani Section F	Ward 13	LGES	1 000 000.00	Submit Street Names to Council for Approval	Conduct Public Participation	N/A	Submission of Deeds applications to COGHSTA and Deeds Office	Invitation, Attendance Register, Title Deeds/Deed of Grant Approved Council Resolution for Street Naming	P & Dev

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
5.1. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (LOWER SDBIP)																
Wellness Program	To develop and Retain the best Human Capital, Efficient and Administrative and Operational	Conduct inspection on OHS by 30 June 2023	4 OHS reports on site	OHS on site inspection conducted by 30 June 2023	Occupational health	Development of 4 OHS reports	Greater Giyani Municipality	Administration	Income	Operational	1 OHS inspection report	1 OHS inspection report	1 OHS inspection	1 OHS inspection	Signed OHS Inspection Reports	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Efficient and Administrative and Operational Support System	Review HR policies Framework by 30 June 2023	HR Policies reviewed	Review of the HR policies by 30 June 2023	HR Policies	Reviewing of the HR Policies for levels	Greater Giyani Municipality	Administration	Income	Operational	N/A	Invite inputs from department on review of policies.	Consolidate inputs and submit the draft HR policies to Council for adoption	Submit the final HR policies to Council for approval	HR Policies and Council Resolution	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Efficient and Administrative and Operational	Review the Organogram by 30 June 2023	Approved Organogram 2021/22	Reviewed organizational structure by 30 June 2023	Organogram review	Review organizational structure	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	Consolidate inputs from departments and stakeholders on review of the Org	Submit the draft organogram to Council for Consultation with	Approved Organogram and Council Resolution	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Efficient and Administrative and Operational	# of posts filled in terms of the organogram by 30 June 2023	Approved Organogram 2021/22	40 posts to be Filled in terms of the organogram by 30 June 2023	Personnel Recruitment	Personnel Recruitment as per priority list	Greater Giyani Municipality	Administration	Income	Operational	12 posts	10 posts	8 posts	10 possts	Advertisements and Appointment letters	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Efficient and Administrative and Operational	# of Local Labour Forum meetings held by 30 June 2023	12 Local Labour Forum Meetings held in 2022/23	12 LLF meetings to be held by 30 June 2023	Labour Relations	Maintain good labour relations	Greater Giyani Municipality	Administration	Income	Operational	3 LLF	3 LLF	3 LLF	3 LLF	Invitations, Minutes and Attendance Registers	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	percentage of network Infrastructure maintained by 30 June 2023	Network Infrastructure maintained	100% of network Infrastructure maintained by 30 June 2023	Infrastructure Maintenance	Maintaining of the network infrastructure	Greater Giyani Municipality	Administration	Operational	100% Maintenance of network Infrastructure	100% Maintenance of network Infrastructure	100% Maintenance of network Infrastructure	100% Maintenance of network Infrastructure	100% Maintenance of network Infrastructure	Maintenance Register	CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative	% of municipal website updated by 30 June 2023	Website updated 100% in 2022/23 Financial Year	100% of municipal website updated by 30 June 2023	Update of Municipal website	Placing of compliance documents on municipal website	Greater Giyani Municipality	Administration	Operational	100% Information updated on the Municipal website	100% Information updated on the Municipal website	100% Information updated on the Municipal website	100% Information updated on the Municipal website	100% Information updated on the Municipal website	Website Register	CORP
Provisioning and supply of IT equipment	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	# of payments made for provision of internet connection By 30 June 2023	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	Operational	3 Payments for the provision of internet connection	3 Payments for the provision of internet connection	3 Payments for the provision of internet connection	3 Payments for the provision of internet connection	3 Payments for the provision of internet connection	Proof of payment Invoices	CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative	# of IT Steering Committee Meetings to be conducted by 30 June 2023	4 meetings held in 2021/22 Financial year	4 IT Steering Committee meetings conducted by 30 June 2023	IT Governance, Risks and Compliance	Coordination of the IT Steering Committee Meeting	Greater Giyani Municipality	Administration	Operational	1 IT steering committee meetings coordinated	1 IT steering committee meetings coordinated	1 IT steering committee meetings coordinated	1 IT steering committee meetings coordinated	1 IT steering committee meetings coordinated	Invitations, Attendance Registers and Minutes	CORP
Office Support/ Provision of Office Furniture	To ensure conducive working environment by providing office furniture	Procure and distribute office furniture by June 2023	New Indicator	Provide office furniture to 20 Offices	Office Furniture	Provision of office furniture	GGM	Administration	Operational	Advertisement	Advertisement	Report on Procurement process	Appointment	Delivery and Distribution report	Advert, Appointment letter, Invoice and delivery note	CORP
Security of Municipal Premises	To install Cameras at Civic Centre	Acquisition and install Cameras by June 2023	New Indicator	Install security Cameras at Civic Centre	Installation of Security cameras at	Provision of security cameras	GGM	Administration	Operational	Advertisement	Advertisement	Report on procurement process	Appointment	Installation	Advert, Appointment letter, Invoice and Installation Certificate	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Installation of Walkthrough Metal Detector and X-Ray Machine at Civic Centre	To install Metal detector and X-Ray Machine at Civic Centre	Acquisition and installation of Walkthrough mental detector and X-Ray Machine by June 2023	New Indicator	Acquisition and installation of Walkthrough mental detector and X-Ray Machine by June 2023	Acquisition and installation of Walkthrough mental detector and X-Ray Machine at Civic Centre	To install Metal detector and X-Ray Machine at Civic Centre	GGM	Administration	Income Operational		Advertisement	Report on Procurement Process	Appointment	Installation	Advert, Appointment letter, Invoice and Installation Certificate	CORP
Management of litigation	To develop and Retain the best Human Capital, Efficient Administrative and Operational	# of litigation matter reduced by 30 June 2023	17 Active Cases	# of litigation matter reduced by 30 June 2023	Management of litigations	Attending and finalizing all litigation cases of the municipality	Greater Giyani Municipality	Administration	Income	7 000 000	4 cases resolved	4 cases resolved	4 cases resolved	5 cases resolved	Litigation Register and Report	MM

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

Priority Issue	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st quarter	2nd quarter	3rd quarter	4th Quarter	Portfolio of Evidence	Dept
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 200 units at Makhuva Village by 30 June 2023	New Indicator	Connection of 200 units at Makhuva Village by 30 June 2023	Electrification of Makhuva Village (200)	Construction of Electrical Network Infrastructure	Makhuva Village	Ward 29	INEP/L GES	2 100 000	Appointment of Service Provider for Makhuva	Signed Progress Report of Electrification of Makhuva	Signed Progress Report of Electrification of Makhuva	Practical completion	Completion Certificate and List of Beneficiaries	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 200 units at Churchview Village by 30 June 2023	New Indicator	Connection of 200 units at Churchview Village by 30 June 2023	Electrification of Churchview Village (200)	Construction of Electrical Network Infrastructure	Churchview Village	Ward 11	INEP/L GES	4 100 000	Appointment of Service Provider for Churchview Village	Signed Progress Report of Electrification of Churchview	Signed Progress Report of Electrification of Churchview	Practical completion	Completion Certificate and List of Beneficiaries	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 150 units at Hlaneki Village by 30 June 2023	New Indicator	Connection of 150 units at Hlaneki Village by 30 June 2023	Electrification of Hlaneki Village (150)	Construction of Electrical Network Infrastructure	Hlaneki Village	Ward 06	INEP/L GES	3 100 000	Appointment of Service Provider for Hlaneki Village	Signed Progress Report of Electrification of Hlaneki	Signed Progress Report of Electrification of Hlaneki	Practical completion	Completion Certificate and List of Beneficiaries	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 200 units at Mphagani Village by 30 June 2023	New Indicator	Connection of 200 units at Mphagani by 30 June 2023	Electrification of Mphagani (200)	Construction of Electrical Network Infrastructure	Mphagani Village	Ward 28	INEP/L GES	2 100 000	Appointment of Service Provider for Mphagani	Progress Report of Electrification of Mphagani Village	Progress Report of Electrification of Mphagani Village	Practical completion	Completion Certificate and List of Beneficiaries	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 200 units at Nsavulani Village by 30 June 2023	New Indicator	Connection of 200 units at Nsavulani Village by 30 June 2023	Electrification of Nsavulani (200)	Construction of Electrical Network Infrastructure	Nsavulani Village	Ward 23	INEP/L GES	2 100 000	Appointment of Service Provider for Nsavulani Village	Signed Progress Report of Electrification of Nsavulani village	Signed Progress Report of Electrification of Nsavulani village	Practical completion	Completion Certificate and List of Beneficiaries	TECH

Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 200 units at Nwadzekudzeku Village by 30 June 2023	New Indicator	Connection of 200 units at Nwadzekudzeku Village by 30 June 2023	Electrification of Nwadzekudzeku Village (200)	Construction of Electrical Network Infrastructure	Nwadzekudzeku Village	Ward 15	INEP/L GES	3 684 000	Appointment of Service Provider for Nwadzekudzeku	Signed Progress Report of Electrification of Nwadzekudzeku	Signed Progress Report of Electrification of Nwadzekudzeku	Signed Progress Report of Electrification of Nwadzekudzeku	Practical completion	Completion Certificate and List of Beneficiaries	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 150 units at Maphata Village by 30 June 2023	New Indicator	Connection of 200 units at Maphata Village by 30 June 2023	Electrification of Maphata Village (200)	Construction of Electrical Network Infrastructure	Maphata Village	Ward 26	INEP/L GES	2 100 000	Appointment of Service Provider for Maphata Village	Signed Progress Report of Electrification of Maphata Village	Signed Progress Report of Electrification of Maphata Village	Signed Progress Report of Electrification of Maphata Village	Practical completion	Completion Certificate and List of Beneficiaries	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 200 units at Babangu Village by 30 June 2023	New Indicator	Connection of 200 units at Babangu Village by 30 June 2023	Electrification of Babangu Village (200)	Electrification of Babangu Village	Babangu Village		INEP/L GES	2 100 000	Practical and final completion	N/A	N/A	N/A	N/A	Completion Certificate and List of Beneficiaries	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 539 units at Section F Village by 30 June 2023	New Indicator	Connection of 539 units at Section F by 30 June 2023	Electrification of Section F (539)	Electrification of Section F	Section F		INEP/L GES	100 000	Appointment of Service Provider for Section F	Signed Progress Report of Electrification of Section F	Signed Progress Report of Electrification of Section F	Signed Progress Report of Electrification of Section F	Practical completion	Completion Certificate and List of Beneficiaries	TECH

Electricity Provision in	To develop sustainable infrastructure networks which promotes economic growth and improve	Install high mast by 30 June 2023	New Indicator	Installation of high mast in Siyandha ni/CBD Intersection and Section E by 30	Installation of high mast	Installation of high mast	All wards	LGES	1 000 000	Appointment of Service Provider	Completion Certificate	N/A	Completion Certificate	TECH	
Electricity Provision in	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Install energy saving street lights	New Indicator	Installation of energy saving street lights by 30 June 2023	Installation of energy saving street lights	Installation of energy saving street lights			10 300 000	Appointment of Service Provider for phase 2 and installation of street lights poles for phase 1	Signed Progress Report on Installation of Street Lights Poles for Phase 2 and Installation of Head lamps for Phase 1	Signed Progress Report on Installation of Head lamps for Phase 2 and Practical Completion for Phase 1	Practical completion for phase 2	Completion Certificate	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construct an extension of Mageva soccer pitch	New Indicator	To construct an extension of mageva soccer pitch by June 2023	Extension of mageva soccer pitch	To construct an extension of mageva soccer pitch	Mageva - Dzumeri	24	1 000 000	Advert and appointment letter	Signed Site hand over Report and establishment of Mageva Soccer Pitch Layerworks Preparation	Signed Progress Report on Extension of Mageva Soccer Pitch Layerworks Preparation	Practical completion	Completion Certificate	TECH

Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Refurbishment of Shivulani Sports Centre by 30 June 2023	New Indicator	Refurbishment of Shivulani Sports Centre by 30 June 2023	Refurbishment of sport centre	Refurbishment of Shivulani Sports Centre	Shivulani	Ward 15	Income	500 000.00	N/A	Advertisement of the project and appointment of Service Provider	Signed Progress Report on Construction of Soccer Pitch	Completion of Soccer Pitch	Completion Certificate	TECH
EPWP Infrastructure	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of people to be appointed through EPWP Infrastructure Program by 30 June 2023	163 people appointed through EPWP Infrastructure program	200 People appointed through EPWP Infrastructure Program by 30 June 2023	EPWP Infrastructure	Creation of jobs through EPWP Infrastructure Program	Giyani Township	All wards	EPWP	6 019 000	200 People appointed through EPWP	N/A	N/A	N/A	Signed Appointment Memo, Participant list and Appointment letters.	TECH
EPWP Environmental and Culture	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of people to be appointed through EPWP Environmental and Culture Program by 30 June 2023	149 people appointed through EPWP Environmental program	150 People appointed through EPWP Environmental program by 30 June 2023	EPWP Environmental and Culture	Creation of jobs through EPWP Environmental and Culture Program	Giyani Township	All wards	EPWP	4 100 000	150 People appointed through EPWP Environmental and Culture	N/A	N/A	N/A	Signed Appointment Memo, Participant list and Appointment letters.	COMM
Environmental Awareness Campaign	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of environmental awareness and Educational programs to be conducted by 30 June 2023	8 awareness campaigns conducted	12 Awareness campaigns and Educational programs conducted by 30 June 2023	Environmental Awareness Campaigns	Conduction of Education awareness campaigns on environmental management to communities	Greater Giyani	All wards	Income	Operational	3 Environmental Awareness Campaigns.	3 Environmental Awareness Campaigns.	3 Environmental Awareness Campaigns.	3 Environmental Awareness Campaigns.	Schedule and Attendance Registers	COMM

Scholar Patrol	To develop sustainable infrastructure networks which promotes economic growth and	# of scholar patrol to be conducted by 30 June 2023	38 scholar patrols conducted	20 scholar patrols conducted by 30 June 2023	Scholar Patrol	Conducting of Scholar patrols	All Wards	All Wards	Income	Operational	Conduct 5 Scholar patrols	Conduct 5 Scholar patrols	Conduct 5 Scholar patrols	Reports	COMM
Speed Checks	To develop sustainable infrastructure networks which promotes economic growth and	# of speed checks conducted by 30 June 2023	107 speed checks conducted	40 Speed checks conducted by 30 June 2023	Speed Checks	Conduction of Speed Checks	All Wards	All Wards	income	Operational	Conduct 10 Speed Checks	Conduct 10 Speed Checks	Conduct 10 Speed Checks	Reports	COMM
Traffic summonses issued	To develop sustainable infrastructure networks which promotes economic growth and	# of Traffic summonses issued by 30 June 2023	1595 summonses issued	1000(sec 56) summonses by 30 June 2023	Traffic summonses issued	Issuing of traffic summonse	All Wards	All Wards	income	Operational	Issue 250 summonses	Issue 250 summonses	Issue 250 summonses	Reports	COMM
Payment of AARTO fees	To develop sustainable infrastructure networks which promotes economic growth and	# of Payment of AARTO fees facilitated by 30 June 2023	New Indicator	12 payment of AARTO fees facilitated by 30 June 2023	AARTO	Facilitating payment of AARTO	Giyani Section C	Ward 12	Income	Operational	3 payments facilitated	3 payments facilitated	3 payments facilitated	Reports	COMM
Payment of DLCA fees	To develop sustainable infrastructure networks which promotes economic growth and	# of Payment of DLCA fees facilitated by 30 June 2023	12 payment of DLCA fees per Government Gazette	12 payment of DLCA fees facilitated by 30 June 2023	DLCA	Facilitating payment of DLCA	Giyani Section C	Ward 12	Income	Operational	3 payments facilitated	3 payments facilitated	3 payments facilitated	Reports	COMM

RTMC payment	To develop sustainable infrastructure networks which promotes economic growth and	# of RTMC payments facilitated by 30 June 2023	12 payments of RTMC fees facilitated by 30 June 2023	Road Traffic Management Corporation fees	Facilitating payment of RTMC fees	Giyani Section C	Ward 12	Income	Operational	3 payments facilitated	3 payments facilitated	3 payments facilitated	3 payments facilitated	Reports	COMM
Calibration of VTS	To develop sustainable infrastructure networks which promotes economic growth and	# of Calibration of VTS done by 30 June 2023	1 calibration of VTS test equipment as per NRLA	Vehicle Testing Station Calibration	Facilitating calibration of VTS equipment	Giyani Section C	Ward 12	Income	Operational	1 Calibration of VTS	N/A	N/A	N/A	Reports	COMM
Payment of Agency fees	To develop sustainable infrastructure networks which promotes economic growth and	# of Agency fees facilitated for payment by 30 June 2023	12 payment of Agency fee as SLA	80% Agency fees	Facilitating payment of 80% agency	Giyani Section C	Ward 12	Income	Operational	3 payments	3 payments	3 payments	3 payments	Reports	COMM
Road safety Operations	To develop sustainable infrastructure networks which promotes economic growth and	# of Road blocks held by 30 June 2023	69 Road blocks operations held	Road blocks	Conducting of Road blocks	All Wards	All Wards	income	Operational	3 Road blocks	3 Road blocks	3 Road blocks	3 Road blocks	Reports	COMM

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
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5.3. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (LOWER SDBIP)

Revenue Management	To improve financial management systems to enhance revenue base	Review the revenue enhancement policies by 30 June 2023	Revenue enhancement policies were reviewed	Revenue enhancement strategy reviewed and implemented by 30 June 2023	Revenue enhancement policies review	Send the policies for other department. Present the draft review to management. Submit to council for approval.	Greater Giyani Municipality	Administration	Income	Operational	Report on Implementation of Revenue Enhancement Strategy	Report on Implementation of Revenue Enhancement Strategy	Report on Implementation of Revenue Enhancement Strategy	Report on Implementation of Revenue Enhancement Strategy	Council Resolution Implementation of the Revenue Enhancement Strategy	B&T
Budget and Reporting	To improve financial management systems to enhance revenue base	Draft budget tabled to council by 31 March 2023	Draft budget was tabled to council	Draft budget tabled to council by 31 March 2023	Draft budget	Collect budget information from departments. Consolidate the budget, Present the draft to management, portfolio committee, exco and Submit to council for	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	Draft budget tabled to council	N/A	Draft budget and Council Resolution	B&T

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Budget and Reporting	To improve financial management systems to enhance revenue base	Submit the final budget to council by 31 May 2023	Final budget was submitted to council	Final budget submitted to council by 31 May 2023	Final budget	Take the draft budget for public participation with the IDP. Incorporate inputs and submit the budget for	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	Final budget approved by council	Approved Final budget and Council Resolution	B&T
Budget and Reporting	To improve financial management systems to enhance revenue base	Submit the Annual Financial statements to AG by 31 August 2022	Financial statements were compiled and submitted to AG on the 31 October 2021	Annual Financial statements compiled and submitted to AG by 31 August 2022	Financial statements	Compile the financial statement. Review the compiled financial statement. Present to management meeting. Submit to AG for auditing.	Greater Giyani Municipality	Administration	Income	Operational	Financial statements compiled and submitted to AG by 31 August 2022	N/A	N/A	N/A	Copy of Annual Financial Statement 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 2023	12 Reports submitted in 2019/20 FY	12 Section 71 Reports submitted to Treasury by 30 June 2023	Section 71 report submission	Compile the section 71 report. Submit to treasury within 10 working days after the end of the month	Greater Giyani Municipality	Administration	Income	Operational	Submit 3 Section 71 reports to Treasury as per legislation	Submit 3 Section 71 reports to Treasury as per legislation	Submit 3 Section 71 reports to Treasury as per legislation	Submit 3 Section 71 reports to Treasury as per legislation	Proof of submission to Treasury	B&T

Priority Issues/Programs	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Budget and Reporting	To improve financial management systems to enhance revenue base	Section 72 Mid-year report submitted to Mayor and Treasury on or before 25 January 2023.	New Indicator	1 Section 72 Report submitted to Mayor and Treasury on or before 25 January 2023.	Section 72 report submission	Compile the section 72 report and submit to the Mayor and Treasury on or before 25 January 2023 as per the legislation.	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	Compile the section 72 report and submit to the Mayor and Treasury on or before 25 January 2023 as per the legislation.	N/A	Sec 72 Report, Mayor's 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	2 Quarterly UIF letters/ report submitted on UIF identified per quarterly	UIF Expenditure	submit quarterly letters submitted to AGSA and MEC for local government on UIF identified	Greater Giyani Municipality	Administration	Income	capital and operational	N/A	Submit UIF report to MEC and AG.	N/A	Submit UIF report to MEC and AG.	Proof of submission to MEC and AG	B&T
Supply Chain Management	To improve financial management systems to enhance revenue base	# of Quarterly SCM reports submitted to the MM per quarter by 30 June 2023	New Indicator	4 Quarterly SCM reports submitted to MM by 30 June 2023	Supply Chain Management Reports	Submit quarterly Supply Chain Management reports to MM per quarter	Greater Giyani Municipality	Administration	Income	Operational	1 SCM report compiled and submitted to MM	1 SCM report compiled and submitted to MM	1 SCM report compiled and submitted to MM	1 SCM report compiled and submitted to MM	Quarterly SCM reports and MM's Acknowledgment of receipt	B&T

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Asset Management	To improve financial management systems	#Quarterly Insurance Report to Risk Management Committee	New Indicator	4 Quarterly Insurance reports be submitted to Risk Management Committee	Insurance Report	Submit quarterly Insurance reports to Risk Management Committee	Greater Giyani Municipality	Administration	Income	Operational	Submit quarterly Insurance report to Risk management Committee	Submit quarterly Insurance report to Risk management Committee	Submit quarterly Insurance report to Risk management Committee	Submit quarterly Insurance report to Risk management Committee	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	Submit quarterly Asset management report to Finance Portfolio Committee	Submit quarterly Asset management report to Finance Portfolio Committee	Submit quarterly Asset management report to Finance Portfolio Committee	Asset Management Report	B&T

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Asset Management	To improve financial management systems to enhance revenue base	# of Asset verification report submitted to MM by 30 June 2023	New Indicator	1 Asset verification report submitted to MM by 30 June 2023	Asset Register	Receive new acquisitions, Bar code and capture into the asset register. Capture the expense of the project in progress. When the project is completed the unbundling and capitalisation into the	Greater Giyani Municipality	Administration	Income	Operational	1 Assets verification report submitted to MM	N/A	N/A	N/A	Signed Asset Verification Report	B&T
Asset Management	To improve financial management systems to enhance value base	# Fleet Fuel and Maintenance Expenditure Management by 30 June 2023	New Indicator	4 Quarterly Fleet Fuel and Maintenance Expenditure Management Report by 30 June 2023	Fleet Vehicles & Machinery	Perform fuel and expenditure management.	Greater Giyani Municipality	Administration	Income	Operational	Quarterly Report on fuel and maintenance.	Quarterly report on fuel and maintenance.	Quarterly Report on fuel and maintenance.	Quarterly Report on fuel and maintenance.	Fuel and Maintenance Report.	B&T

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	15/16 R 000	Portfolio Of Evidence	Dept
5.4. LOCAL ECONOMIC DEVELOPMENT (LOWER SDBIP)																	
SMME Exposure to markets	To Create An Enabling Environment For Sustainable Economic Growth	# of SMME's exposed to LED market by 30 June 2023	4 SMME's exposed to LED market	4 SMME's exposed to LED market by 30 June 2023	SMME's exposure to market	SMMEs exposed to market by taking them along to different LED exhibition markets	Greater Giyani	All wards	Income	Operational	N/A	N/A	2 SMME's exposed	2 SMME's exposed		Invitation, Attendance register	P & Dev
SMME Exposure to markets	To Create An Enabling Environment For Sustainable Economic Growth	# of SMME's exposed to LED market by 30 June 2023	4 SMME's exposed to pop up market	4 SMME's exposure to pop up market by 30 June 2023	SMME's exposure to pop up market	SMMEs exposed to local market	Greater Giyani	All wards	Income	Operational	1 SME's exposed to pop up market	1 SME's exposed to pop up market	1 SME's exposed to pop up market	1 SME's exposed to pop up market		Invitation, Attendance register	P & Dev
Planning and awareness	To Create An Enabling Environment For Sustainable Economic Growth	# of Planning and LED Awareness to be conducted by 30 June 2023	4 Planning and LED Awareness	4 Planning and LED Awareness conducted by 30 June 2023	Planning and LED Awareness conducted	Planning and LED Awareness conducted	Greater Giyani	All wards	Income	Operational	1 Planning and LED awareness	1 Planning and LED awareness	1 Planning and LED awareness	1 Planning and LED awareness		Attendance register	P & Dev

5.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (LOWER SDBIP)

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational	# of ward committee meetings conducted by 30 June 2023	372 Ward Committee meetings	372 Ward Committee meetings conducted by 30 June 2023	Support services for monthly ward committee meetings	Support services through PPOs to have monthly ward committee meetings in each of 31 wards	Greater Giyani Municipality	Administration	Income	Operational	Coordinate 93 ward committee meetings and submit quarterly ward committees' report to Council.	Coordinate 93 ward committee meetings and submit quarterly ward committees' report to Council.	Coordinate 93 ward committee meetings and submit quarterly ward committees' report to Council.	Coordinate 93 ward committee meetings and submit quarterly ward committees' report to Council.	Attendance Register, Ward Committee Quarterly Reports	CORP
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and	% of findings resolved in the Internal Audit Action Plan by 30 June 2023	Implementation in 2021/22	100% of findings resolved in the Internal Audit Action Plan by 30 June 2023	Internal Audit Action Plan	Implementation of the Internal Audit Action Plan	Greater Giyani Municipality	Administration	Income	Operational	100% of findings resolved in the Internal Audit Action Plan	100% of findings resolved in the Internal Audit Action Plan	100% of findings resolved in the Internal Audit Action Plan	100% of findings resolved in the Internal Audit Action Plan	Updated Internal Audit Action Plan	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and	% of findings resolved in the AG(SA) Action Plan by 30 June 2023	Implementation of AG(SA) Action Plan	100% of findings resolved in the AG(SA) Action Plan by 30 June 2023	AG(SA) action plan	Implementation of the AG(SA) action plan	Greater Giyani Municipality	Administration	Income	Operational	100% of findings resolved in the AGSA's Action Plan	N/A	50% of findings resolved in the AGSA's Action Plan	100% of findings resolved in the AGSA's Action Plan	Updated Audit Action Plan	MM

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

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

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

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational	# of ward reportback meetings to be conducted by 30 June 2023	124 Report back meetings held	124 ward report back meetings conducted per ward by 30 June 2023	Ward Public Report Back meetings	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	31 Ward Public Meetings conducted	31 Ward Public Meetings conducted	31 Ward Public Meetings conducted	31 Ward Public Meetings conducted	Attendance Registers and Minutes	CORP
Public Hearing of MPAC	To develop governance structures and systems that will ensure effective public consultation and	# of MPAC Public Hearing to be coordinated by 31 March 2023	1 MPAC Public hearing conducted on 31 March 2023	1 MPAC Public Hearing coordinated by 31 March 2023	MPAC Public Hearing	Conduct public hearing of the 2021/22 Annual Report	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	Conduct MPAC public Hearing on 2021/22 Annual Report	N/A	Public Notice and Attendance Registers	CORP
Customer Satisfaction Survey	To develop governance structures and systems that will ensure effective public consultation and organizational	Review Customer Satisfaction Survey by 30 June 2023	1 Customer Satisfaction Survey conducted	1 Customer satisfaction Survey reviewed by 30 June 2023	Customer Satisfaction Survey	Distribution of Customer Satisfaction questionnaire to communities to collect information on customer	Greater Giyani Municipality	All wards	Income	Operational	Review of Customer Satisfaction Survey Forms and distribute to communities for completion and Compile a report	N/A	N/A	N/A	Reports and Questionnaires	MM
Arts and Culture Support	To promote Arts and Culture within the community members	Host Arts and Culture Festival by September 2022	1 festival was held in 2018	One event of Arts and Culture festival to be held in September 2022	Arts & Culture Support	To host Arts and Culture festival	All Wards	All wards	Income	Operational	1 Arts and Culture festival held	N/A	N/A	N/A	Invitation and Attendance Register	COMM

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

STATEMENT OF APPROVAL OF THE 2022/2023 SDBIP

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

2022/2023 SDBIP compiled by:



Chauke MM

Municipal Manager

Greater Giyani Municipality

27/05/2022

Date

SDBIP Approved by:



Zitha T

Mayor

Greater Giyani Municipality

27/05/2022

Date