

SPECIAL ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022 FINANCIAL YEAR



GREATER GIYANI MUNICIPALITY

NEHAYUKO TSIUWO

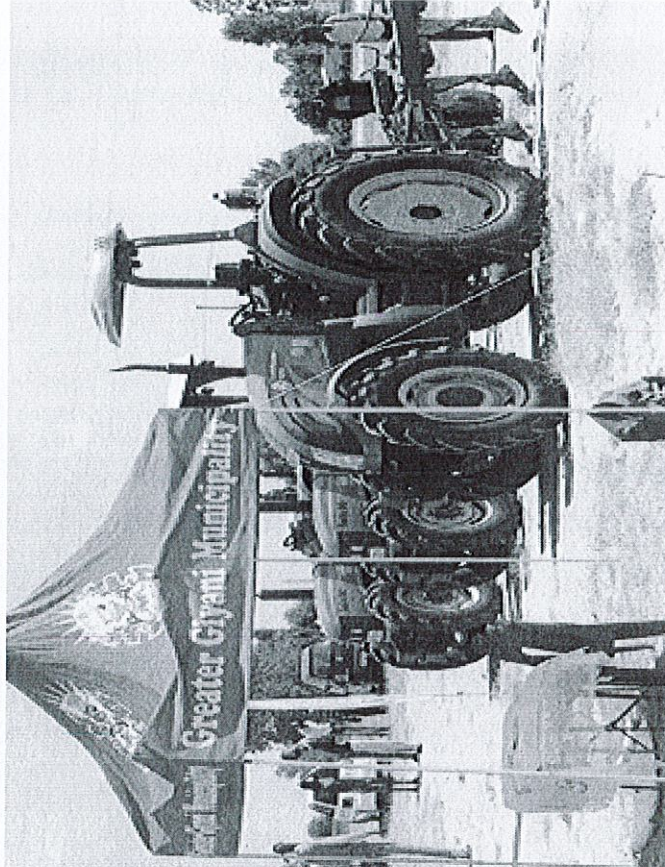
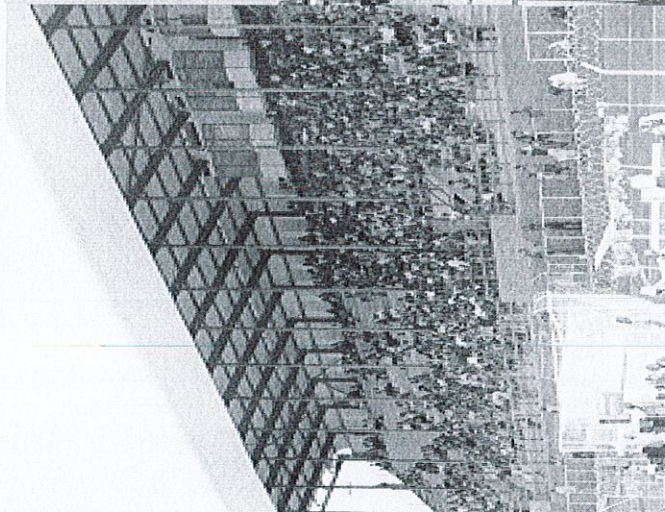


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1. INTRODUCTION AND LEGISLATION

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

ACRONYMS AND ABBREVIATIONS

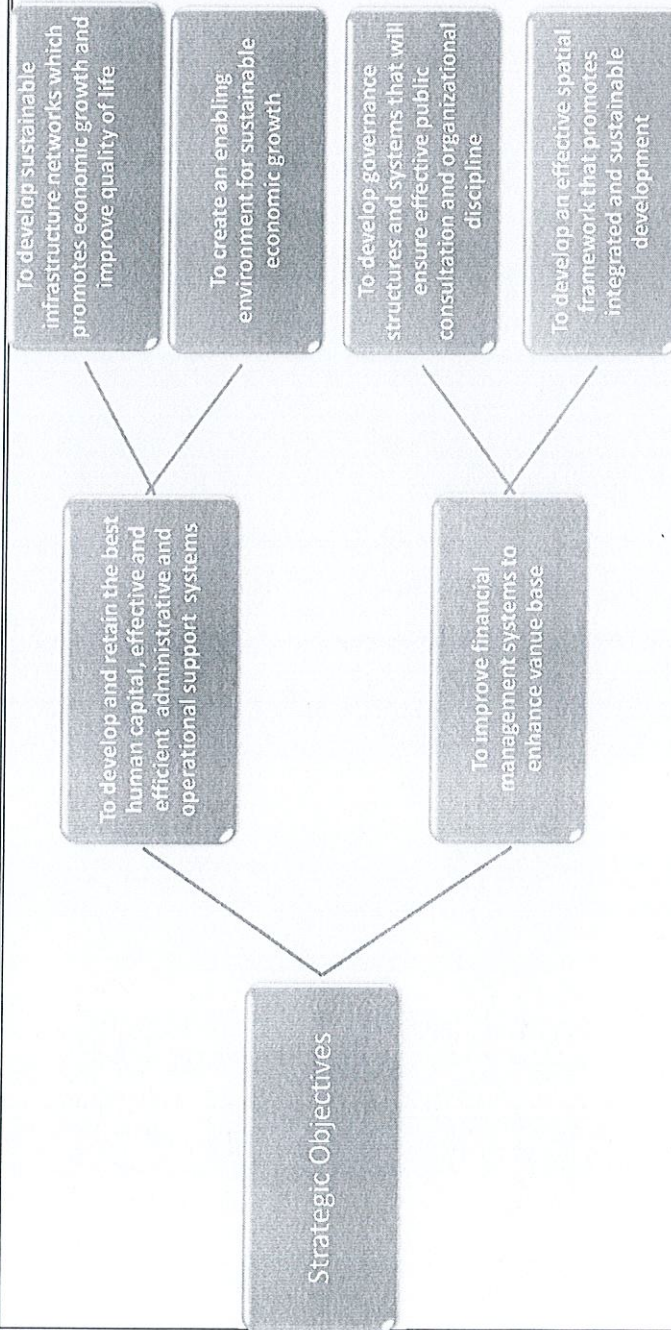
AG	Auditor General
GGM	Greater Giyani Municipality
MDM	Mopani District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
IDP	Integrated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

VISION, MISSION AND STRATEGIC MAP

VISION, MISSION AND STRATEGIC MAP

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

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



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

<p>Municipal Manager</p>	<p>To lead, direct and manage a motivated and inspired Administration and account to the Greater Giyani Municipality Council as Accounting Officer for long term Municipal sustainability to achieve a good creditor rating within the requirements of the relevant legislation and whereas the following sections within the department, i.e. Performance Management, Risk Management and Internal Auditing is managed for integration, efficient, economic and effective communication and service delivery.</p>
<p>Finance</p>	<p>To secure sound and sustainable management of the financial affairs of Greater Giyani Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and other directors in their duties and delegateion contained in the MFMA. Ensuring that the Greater Giyani Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone</p>
<p>Community Services</p>	<p>To coordinate Environmental Health Services, Libraries, Safety and Security, Environmental and Waste management Parks and Recreation as well as Disaster management to decrease community affected by disasters</p>
<p>Technical Services</p>	<p>To ensure that the service delivery requirements for roads are met and maintenance of water, sewerage and electricity are conducted for access to basic services as well as no less than an average of 100% MIG expenditure</p>
<p>Development and Planning</p>	<p>To direct the Greater Giyani Municipality's resources for advanced economic development and investment growth through appropriate town and infrastructure planning in order that an environment is created whereby all residents will have a sustainable income</p>
<p>Corporate Services</p>	<p>To ensure efficient and effective operation of council services, human resources and management, legal services HIV/Aids, Youth, Disabled and Gender Desk Sports Arts and culture, Communication, Events and the provision of high quality customer orientated administrative systems. Ensuring 100% compliance to the Skills Development Plan</p>

GREATER GIYANI MUNICIPALITY
DRAFT BUDGET 2021-2022

COUNT \ VC	PROJECT	FUND	ITEM	FUNCTION	REGIONAL	COST	Municipal Standard Classification	No budget	Total check	Detail Lines	2020/2021 APPROVED ORIGINAL BUDGET	2020/2021 APPROVED ADJUSTMENT BUDGET	2021/2022 PROPOSED ORIGINAL BUDGET	2022/2023 PROPOSED INDICATIVE BUDGET	2023/2024 PROPOSED INDICATIVE BUDGET
D0001/RO	Default Tra Levies		Property R: Finance		Ward 11	Default	REVENUE	true	3		5 654 949	5 654 949	7 772 543	8 114 535	8 479 689
D0001/RO	Default Tra Levies		Property R: Finance		Ward 12	Default	REVENUE	false	1		2 423 561	2 423 561	4 472 146	4 668 920	4 879 021
D0001/RO	Default Tra Levies		Property R: Finance		Ward 13	Default	REVENUE	false	1		1 640 668	1 640 668	2 949 096	3 072 958	3 208 168
D0001/RO	Default Tra Levies		Property R: Finance		Ward 21	Default	REVENUE	false	1		1 731 870	1 731 870	3 871 157	4 041 488	4 223 355
D0001/RO	Default Tra Levies		Property R: Finance		Ward 11	Default	REVENUE	false	1		773 299	773 299	4 688 584	4 885 505	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 Muni	Default	REVENUE	true	3		17 207 313	13 207 313	15 088 030	15 751 904	16 460 739
D0001/RO	Default Tra Levies		Property R: Finance		Ward 12	Default	REVENUE	true	3		309 814	309 814	1 096 332	1 144 571	1 196 077
D0001/RO	Default Tra Levies		Property R: Finance		Ward 11	Default	REVENUE	false	1		66 292	66 292	-	-	-
D0001/RO	Default Tra Levies		Property R: Finance		Ward 12	Default	REVENUE	true	3		4 935	4 935	-	-	-
D0001/RO	Default Tra Levies		Property R: Finance		Ward 13	Default	REVENUE	false	1		12 012	12 012	-	-	-
D0001/RO	Default Tra Levies		Property R: Finance		Ward 21	Default	REVENUE	false	1		23 430	23 430	24 391	25 464	26 610
D0001/RO	Default Tra Levies		Property R: Finance		Ward 11	Default	REVENUE	false	1		17 642 288	17 642 288	17 987 562	18 779 014	19 624 070
D0001/RO	Default Tra Levies		Property R: Finance		Ward 12	Default	REVENUE	false	1		6 368 686	6 368 686	2 515 588	2 621 243	2 736 577
D0001/RO	Default Tra Levies		Property R: Finance		Ward 13	Default	REVENUE	false	1		17 431 496	16 431 496	5 675 705	5 925 436	6 192 081
D0001/RO	Default Tra Levies		Property R: Finance		Ward 21	Default	REVENUE	false	1		1 807 053	1 807 053	973 007	1 015 819	1 061 531
D0001/RO	Default Tra Levies		Property R: Finance		Whole of the Muni	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 Muni	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 - Agricultural Property		Whole of the Muni	Default	REVENUE	true	3		2 000 000	2 000 000	2 200 000	2 400 000	2 400 000
D0001/RO	Default Tra Levies		Property Rates - Agricultural Property		Whole of the Muni	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 - Agricultural Property		Whole of the Muni	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 - Agricultural Property		Whole of the Muni	Default	REVENUE	true	3		3 409 000	3 409 000	3 851 000	-	-
D0001/RO	Default Tra Levies		Property Rates - Agricultural Property		Whole of the Muni	Default	REVENUE	true	3		30 000	15 000	32 000	37 000	37 000
D0001/RO	Default Tra Levies		Property Rates - Agricultural Property		Whole of the Muni	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 - Agricultural Property		Whole of the Muni	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 - Agricultural Property		Whole of the Muni	Default	REVENUE	true	3		4 952 022	4 952 022	5 155 055	5 381 877	5 624 068
D0001/RO	Default Tra Levies		Property Rates - Agricultural Property		Whole of the Muni	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 - Agricultural Property		Whole of the Muni	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 - Agricultural Property		Whole of the Muni	Default	REVENUE	true	3		338 838	338 838	352 730	368 251	384 822
D0001/RO	Default Tra Levies		Property Rates - Agricultural Property		Whole of the Muni	Default	REVENUE	true	3		136 370	50 000	141 961	160 000	160 000
D0001/RO	Default Tra Levies		Property Rates - Agricultural Property		Whole of the Muni	Default	REVENUE	true	3		10 490	10 490	250 195	270 000	272 174
D0001/RO	Default Tra Levies		Property Rates - Agricultural Property		Whole of the Muni	Default	REVENUE	true	3		104 900	10 000	-	-	-
TOTAL INCOME											554 037 782	545 454 906	534 140 036	539 411 754	540 478 488
O0001/EO	Municipal I	Equitable S	Basic Salari	Finance	Administrative or H	Default	REVENUE	true	3		6 163 914	4 508 592	6 429 434,29	6 763 764,88	7 129 008,18
O0001/EO	Municipal I	Equitable S	Non Struct	Finance	Administrative or H	Default	REVENUE	true	3		120 000	100 000	100 000,00	105 200,00	110 880,80
O0001/EO	Municipal I	Equitable S	Bonus	Finance	Administrative or H	Default	REVENUE	true	3		513 659	342 299	535 786,19	563 647,07	594 084,01
O0001/EO	Municipal I	Equitable S	Long Serv	Finance	Administrative or H	Default	REVENUE	true	3		37 106	37 777	18 570,41	-	-
O0001/EO	Municipal I	Equitable S	Pension	Finance	Administrative or H	Default	REVENUE	true	3		1 356 061	967 885	1 414 475,54	1 488 028,27	1 568 381,80
O0001/EO	Municipal I	Equitable S	Medical	Finance	Administrative or H	Default	REVENUE	true	3		110 592	266 116	337 024,80	354 550,09	373 695,79
O0001/EO	Municipal I	Equitable S	Travel or M	Finance	Administrative or H	Default	REVENUE	true	3		395 047	284 425	392 274,60	392 274,60	392 274,60
O0001/EO	Municipal I	Equitable S	Cellular an	Finance	Administrative or H	Default	REVENUE	false	3		21 876	12 692	122 730,72	122 730,72	122 730,72

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COUNT/YC	PROJECT	FUND	ITEM	FUNCTION	REGIONAL	COST	Municipal Standard Classification	No budget	Total check	Detail Lines	2020/2021 APPROVED ORIGINAL BUDGET	2020/2021 ADJUSTED BUDGET	2021/2022 PROPOSED ORIGINAL BUDGET	2022/2023 PROPOSED INDICATIVE BUDGET	2023/2024 PROPOSED INDICATIVE BUDGET	#####
00001/EO	Municipal Equitable S Housing Be	Finance			Administrative or H Default		REVENUE	true	3		27 233	40 509	48 565,01	51 090,39	53 849,27	#####
00001/EO	Municipal Equitable S Bargaining	Finance			Administrative or H Default		REVENUE	true	3		2 796	2 129	2 970,00	3 124,44	3 293,16	2 970,00
00001/EO	Municipal Equitable S Standby All	Finance			Administrative or H Default		REVENUE	true	3		12 411	36 017	37 434,00	39 380,57	41 507,12	#####
00001/EO	Municipal Equitable S Unemployr	Finance			Administrative or H Default		REVENUE	true	3		37 434	36 017	37 434,00	39 380,57	41 507,12	#####
00001/EO	F0041/X049/R02: Leave Pay												44 568,99			#####
00001/EO	Municipal Equitable S Skills Devel	Finance			Administrative or H Default		REVENUE	true	3		61 639	40 935	64 294,34	67 637,65	71 290,08	#####
00001/EO	Municipal Equitable S Non-fundr Property R	Finance			Whole of the Munic Default		REVENUE	true	3		34 300 000	34 300 000	32 000 000	32 000 000	33 000 000	#####
00001/EO	Municipal Equitable S Valueur and	Finance			Administrative or H Default		REVENUE	true	3		4 031 441	6 000 000	5 000 000	5 000 000	5 000 000	#####
00001/EO	Municipal Equitable S Daily Allow	Finance			Administrative or H Default		REVENUE	true	3		10 490	3 000	3 000	3 100	3 200	#####
00001/EO	Municipal Equitable S Incidentl (Finance			Administrative or H Default		REVENUE	true	3		1 049	2 000	2 000	2 200	2 500	#####
00001/EO	Municipal Equitable S Own Trans	Finance			Administrative or H Default		REVENUE	true	3		70 000	30 000	40 000	41 000	42 000	#####
00001/EO	Municipal Equitable S Accommo	Finance			Administrative or H Default		REVENUE	false	1		24 500	10 000	15 000	16 000	17 000	#####
00001/EO	Municipal Local Gove Accommo	Finance			Administrative or H Default		REVENUE	false	1		25 479	15 479	15 000	16 000	17 000	#####
00001/EO	Municipal Local Gove Car Rental	Finance			Administrative or H Default		REVENUE	false	1		10 000	8 000	10 000	11 000	12 000	#####
00001/EO	Municipal Local Gove Air Transpc	Finance			Administrative or H Default		REVENUE	true	3		5 245					#####
00001/EO	Municipal Local Gove Air Transpc	Finance			Administrative or H Default		REVENUE	false	1		5 000					#####
Total											47 342 972	47 007 856	46 633 129	47 040 729	48 554 696	
00001/EO	Municipal Equitable S Non-fundr Waste Mar	Finance			Whole of the Munic Default		REVENUE	true	3							#####
00001/EO	Municipal Equitable S Non-fundr Waste Wat	Finance			Whole of the Munic Default		REVENUE	true	3							#####
00001/EO	Municipal Equitable S Valueur and	Finance			Administrative or H Default		REVENUE	true	3		4 000 000	4 000 000	4 000 000	4 000 000	4 031 441	4 117 098
00001/EO	Municipal Equitable S Leves	Finance			Administrative or H Default		REVENUE	false	1							#####
00001/EO	Municipal Equitable S Daily Allow	Finance			Administrative or H Default		REVENUE	true	3		10 000	10 000	8 000	8 000	10 490	11 521
00001/EO	Municipal Equitable S Incidentl (Finance			Administrative or H Default		REVENUE	true	3		1 000	1 000	1 000	1 000	1 049	1 152
00001/EO	Municipal Equitable S Own Trans	Finance			Administrative or H Default		REVENUE	true	3		37 500	37 500	20 000	20 000	20 000	23 729
00001/EO	Municipal Local Gove Own Trans	Administrative Default			Administrative or H Default		REVENUE	true	3		42 500	42 500	42 500	42 500	42 500	51 271
00001/EO	Municipal Equitable S Accommo	Finance			Administrative or H Default		REVENUE	false	1		49 375	30 000	30 000	30 000	24 500	80 000
00001/EO	Municipal Local Gove Accommo	Finance			Administrative or H Default		REVENUE	true	3		10 625	10 625	10 625	10 625	25 479	26 000
00001/EO	Municipal Local Gove Food and B	Finance			Administrative or H Default		REVENUE	false	1		5 375	5 375	5 000	5 000	10 000	10 000
00001/EO	Municipal Local Gove Food and B	Finance			Administrative or H Default		REVENUE	true	3		10 625	10 625	10 625	10 625	10 625	10 500
00001/EO	Municipal Equitable S Car Rental	Finance			Administrative or H Default		REVENUE	true	3							
00001/EO	Municipal Local Gove Car Rental	Finance			Administrative or H Default		REVENUE	false	1		5 000	5 000	5 000	5 000	5 245	5 761
00001/EO	Municipal Leves	Accounting Finance			Administrative or H Default		REVENUE	false	1							
03614/EO	General Re Leves	Developed Finance			Whole of the Munic Default		REVENUE	false	1							
Total											51 671 244,44	51 260 334,80	50 858 504	51 270 304	52 828 399	4 250 687

GREATER GIVANI MUNICIPALITY

DRAFT BUDGET 2021 2022

EXPENDITURE

COUNT/YC	PROJECT	FUND	ITEM	FUNCTION	REGIONAL	COST	Municipal Standard Classification	No budget	Total check	Detail Lines	2020/2021 APPROVED ORIGINAL BUDGET	2020/2021 ADJUSTED BUDGET	2021/2022 PROPOSED ORIGINAL BUDGET	2022/2023 PROPOSED INDICATIVE BUDGET	2023/2024 PROPOSED INDICATIVE BUDGET	#####
00001/EO	Municipal Equitable S Basic Salar	Finance			Administrative or H Default		EXPENDITURE	true	3		1 994 111	1 531 799	1 868 106,78	1 965 248,34	2 071 371,75	#####
00001/EO	Municipal Equitable S Non Struct	Finance			Administrative or H Default		EXPENDITURE	true	3		45 000	30 000	45 000,00	47 340,00	49 896,36	#####
00001/EO	Municipal Equitable S Bonus	Finance			Administrative or H Default		EXPENDITURE	true	3		166 176	195 624	155 675,57	163 770,69	172 614,31	#####
00001/EO	Municipal Equitable S Pension	Finance			Administrative or H Default		EXPENDITURE	true	3		438 704	324 871	410 983,49	432 354,63	455 701,78	#####
00001/EO	Municipal Equitable S Medical	Finance			Administrative or H Default		EXPENDITURE	true	3		61 037	118 848	128 024,64	134 681,92	141 954,75	#####
00001/EO	Municipal Equitable S Travel or M	Finance			Administrative or H Default		EXPENDITURE	true	3		396 199	347 602	391 187,88	391 187,88	391 187,88	#####
00001/EO	Municipal Equitable S Cellular an	Finance			Administrative or H Default		EXPENDITURE	false	3		12 780	13 578	13 578,72	13 578,72	13 578,72	#####
00001/EO	Municipal Equitable S Long Serviv	Finance			Administrative or H Default		EXPENDITURE	false	1		46 813					#####
00001/EO	F0041/X049/R02: Housing benefits															#####
00001/EO	Municipal Equitable S Bargaining	Finance			Administrative or H Default		EXPENDITURE	true	3		559	416	475,20	499,91	526,91	475,20
00001/EO	Municipal Equitable S Unemployr	Finance			Administrative or H Default		EXPENDITURE	true	3		7 487	8 529	5 989,44	6 300,89	6 641,14	5 989,44

00001/EO/ Municipal Equitable Skills Devel Finance	Administrative or H Default	EXPENDITURE	true	3	19 941	15 516	18 681,07	19 652,48	20 713,72
00001/EO/ Municipal Equitable S Bank Accot Finance	Administrative or H Default	EXPENDITURE	true	3	550 000	500 000	550 000	550 000	560 000
00001/EO/ Municipal Equitable S Daily Allow Finance	Administrative or H Default	EXPENDITURE	true	3	3 500	3 500	4 000	4 000	4 400
00001/EO/ Municipal Equitable S Incidentl Finance	Administrative or H Default	EXPENDITURE	true	3	3 000	3 000	3 500	3 500	3 700
00001/EO/ Municipal Equitable S Own Trans Finance	Administrative or H Default	EXPENDITURE	true	3	30 000	27 596	31 500	31 500	33 000
00001/EO/ Own Trans Local Gove Own Trans Administrative Default	EXPENDITURE				40 000	12 404	42 000	42 000	44 000
00001/EO/ Municipal Equitable S Accommod Finance	Administrative or H Default	EXPENDITURE	false	1	30 000	15 000	31 200	31 200	33 250
00001/EO/ Municipal Local Gove Accommod Finance	Administrative or H Default	EXPENDITURE	true	3	11 000	10 000	11 500	11 500	12 500
00001/EO/ Municipal Equitable S Air Transpr Finance	Administrative or H Default	EXPENDITURE	false	1	5 000	-	5 000	5 000	5 200
00001/EO/ Municipal Local Gove Car Rental Finance	Administrative or H Default	EXPENDITURE	false	1	5 000	-	6 000	6 000	6 200
00001/EO/ Municipal Equitable S Food and B Finance	Administrative or H Default	EXPENDITURE	false	1	15 000	6 000	15 000	15 000	15 200
00001/EO/ Municipal Taxes and Accounting Finance	Administrative or H Default	EXPENDITURE	true	3	2 700 000	4 000 000	1 800 000	-	-

Total					6 581 307	7 172 964	5 549 544	3 887 088	4 055 100
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PROJECTS	143 838 004	140 589 548,00	136 254 206,98	#####	122 458 025,84
PROGRAMMES	31 972 000	35 052 000	32 420 000	21 523 000	21 859 000
COUNCIL SERVICES	33 489 228	31 112 105	38 212 876	39 843 119	41 825 441
SENIOR MANAGEMENT	6 951 327	6 053 128	7 559 181	7 791 997	8 235 905
PMU	3 540 935	2 574 774	3 535 717	3 696 145	3 906 580
RISK MANAGEMENT	13 208 152	11 578 367	11 731 434	11 948 830	12 516 185
INTERNAL AUDIT	2 571 761	2 615 611	2 765 377,97	2 677 675,20	2 800 041,23
HUMAN RESOURCE MANAGEMENT	7 660 103	6 656 593	7 583 206	7 805 881	8 103 694
HUMAN RESOURCE DEVELOPM	5 950 513	5 448 497	5 999 284	6 125 148	6 532 362
INFORMATION TECHNOLOGY	14 612 253	12 687 016	14 798 313	12 959 937	13 497 319
PROPERTY SERVICES	13 339 261	10 854 574	13 354 158	13 752 067	15 019 846
LEGAL SERVICES	5 211 250	7 109 485	6 323 255	6 371 884	6 644 351
ADMINISTRATION	15 772 923	13 484 278	17 242 414	17 636 155	18 644 544
FLEET MANAGEMENT	16 346 887	16 198 945	19 583 120	13 631 410	14 849 032
SUPPLY CHAIN MANAGEMENT	7 435 651	6 463 614	7 972 793	8 153 685	8 571 489
ASSETS MANAGEMENT	77 133 253	77 720 906	85 954 157	86 262 291	86 637 979
REVENUE	47 342 972	47 007 856	46 633 129	47 040 729	48 554 696
BUDGET TREASURY OFFICE	6 581 307	7 172 964	5 549 544	3 887 088	4 055 100
PAYROLL	2 174 800	2 156 307	2 266 852	2 339 673	2 454 377
STRATEGIC PLANNING	2 612 726	1 479 981	1 995 818	2 026 793	2 114 395
LOCAL ECONOMIC DEVELOPME	2 491 110	2 405 491	2 633 609	2 704 347	2 841 182
TOWN PLANNING	3 974 177	4 089 772	4 791 251	4 812 372	5 024 733
LIBRARY SERVICES	611 744	353 743	661 014	671 317	707 110
COMMUNITY FACILITIES	3 808 317	3 035 752	4 182 753	4 103 864	4 325 473
CEMETERY	3 443 631	2 735 601	3 482 562	3 633 403	3 924 206
COMMUNITY OTHER	726 147	268 664	725 043	751 245	789 870
HOUSING	1 225 790	1 233 708	1 383 143	1 345 647	1 408 486
SECURITY SERVICES	16 294 400	16 901 244	18 294 846	18 599 312	19 503 677
DISASTER MANAGEMENT	1 627 245	796 578	1 760 497	1 757 365	1 839 317
ROADS OPERATIONS (SPORTS)	7 008 081	8 147 296	7 162 041	7 336 882	7 704 101
SOLID WASTE	10 374 666	8 239 735	14 570 876	12 646 821	13 362 757
ROADS	43 931 892	59 612 595	42 574 321	30 917 678	25 556 310
PUBLIC TRANSPORT	1 652 355	1 055 318	1 696 936	1 738 290	1 832 157
VEHICLE & LICENSING	20 235 153	21 256 370	21 482 775	21 542 064	22 560 670
ELECTRICITY	9 229 858	7 504 814	9 485 389	9 080 012	10 297 372
	596 756 742	593 162 887	615 679 148	582 175 862	584 730 438

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GREATER GIYANI MUNICIPALITY
DRAFT BUDGET 2021 2022

PROJECTS

Project Code	Description	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	Electrificat	O1369-5/IE	Transfer fr	Electrical		Ward 18 & 17				50 000	-	-	-	-
LIM331_00	Electrificat	O1369-5/IE	Transfer fr	Electrical		Ward 19				-	-	-	-	-
LIM331_00	Electrificat	O1369-5/IE	Transfer fr	Electrical		Ward 3				-	-	-	-	-
LIM331_00	Electrificat	O1370-5/IE	Transfer fr	Electrical		Ward 18 & 17				-	-	-	-	-
LIM331_00	Electrificat	O1370-5/IE	Transfer fr	Electrical		Ward 19				-	-	-	-	-
LIM331_00	Electrificat	O1370-5/IE	Transfer fr	Electrical		Ward 3				-	-	-	-	-
LIM331_00	High Mast	O1369-7/IE	Equitable S	Electrical		Whole of the Municipality				500 000	1 053 000	-	-	-
LIM331_00	Electrificat	O1369-11/IE	O00634/F13530/X032/R0029/001/6707							2 250 000	2 250 000	-	-	-
LIM331_00	Electrificat	O1369-11/IE	O00634/F0041/X032/R0029/001/6707							950 000	950 000	-	-	-
LIM331_00	Electrificat	O1369-10/IE	O00634/F0041/X032/R0230/001/6707							-	-	-	-	-
LIM331_00	Electrificat	O1369-12/IE	O00634/F13530/X032/R0035/001/6707							1 800 000	1 800 000	-	-	-
LIM331_00	Electrificat	O1369-12/IE	O00634/F0041/X032/R0035/001/6707							900 000	900 000	-	-	-
LIM331_00	Electrificat	O1369-13/IE	O00634/F0041/X032/R0038/001/6707							-	-	3 600 000	-	-
LIM331_00	Electrificat	O1369-20/IE	O00634/F13530/X032/R0024/001/6707							2 250 000	2 250 000	-	-	-
LIM331_00	Electrificat	O1369-20/IE	O00634/F0041/X032/R0024/001/6707							3 050 000	3 050 000	-	-	-
LIM331_00	Electrificat	O1369-21/IE	O00634/F13530/X032/R0024/001/6707							2 250 000	2 250 000	-	-	-
LIM331_00	Electrificat	O1369-21/IE	O00634/F0041/X032/R0024/001/6707							4 100 000	4 100 000	-	-	-
LIM331_00	Electrificat	O1369-22/IE	O00634/F0041/X032/R0030/001/6707							-	-	3 600 000	-	-
LIM331_00	Electrificat	O1369-23/IE	O00634/F13530/X032/R0030/001/6707							1 800 000	1 800 000	-	-	-
LIM331_00	Electrificat	O1369-23/IE	O00634/F0041/X032/R0030/001/6707							1 850 000	1 850 000	-	-	-
LIM331_00	Electrificat	O1369-24/IE	O00634/F13530/X032/R0031/001/6707							1 374 000	1 374 000	-	-	-
LIM331_00	Electrificat	O1369-24/IE	O00634/F0041/X032/R0031/001/6707							876 000	876 000	-	-	-
LIM331_00	Electrificat	O1369-24/IE	O00634/F0041/X032/R0031/001/6707							426 000	-	-	-	-
LIM331_00	Electrificat	O1369-25/IE	O00634/F13530/X032/R0028/001/6707							-	-	3 600 000	-	-
LIM331_00	Electrificat	O1369-14/IE	O00634/F13530/X032/R0038/001/6707							-	-	-	-	-
LIM331_00	Electrificat	O1369-10/IE	O00634/F0041/X032/R0230/001/6707							-	-	-	-	-
LIM331_00	Electrificat	O1369-15/IE	O00634/F13530/X032/R0230/001/6607							-	-	3 600 000	-	-
LIM331_00	Electrificat	O1369-6/IE	O00634/F13530/X032/R0025/001/6707							-	-	3 600 000	-	-
LIM331_00	Electrificat	O1370-6/IE	O00634/F0041/X032/R0025/001/6707							-	-	-	-	-
LIM331_00	Electrificat	O1369-19/IE	O00634/F0041/X032/R0032/001/6707							-	-	1 200 000	-	-
LIM331_00	Electrificat	O1369-17/IE	O00634/F13530/X032/R0040/001/6707							-	-	-	3 000 000	-
LIM331_00	Electrificat	O1369-26/IE	O00634/F0041/X032/R0032/001/6707							-	-	1 000 000	-	-
LIM331_00	Electrificat	O1369-27/IE	O00634/F0041/X032/R0034/001/6707							-	-	1 200 000	-	-

LIM331_00	Electrificat O1369-28/IE00634/F13530/X032/R0028/001/6707	-	-	-	-	3 000 000	-	INEP
LIM331_00	Electrificat O1369-29/IE00634/F13530/X032/R0018/001/6707	-	-	-	-	-	3 000 000,00	INEP
LIM331_00	Electrificat O1369-30/IE00634/F13530/X032/R0020/001/6707	-	-	-	-	3 000 000	-	INEP
LIM331_00	Electrificat O1369-31/IE00634/F13530/X032/R0041/001/6707	-	-	-	-	-	4 000 000,00	INEP
LIM331_00	Electrificat O1369-32/IE00634/F13530/X032/R0035/001/6707	-	-	-	-	3 000 000	-	INEP
LIM331_00	Electrificat O1369-33/IE00634/F13530/X032/R0036/001/6707	-	-	-	-	3 000 000	-	INEP
LIM331_01	Electrificat O1369-38/IE00634/F13530/X032/R0043/001/6707	-	-	-	-	3 000 000	-	INEP
LIM331_00	Electrificat O1369-34/IE00634/F0041/X032/R0023/001/6707	-	-	-	50 000	-	-	INEP
LIM331_00	Electrificat O1369-34/IE00634/F13530/X032/R0023/001/6707	-	-	-	-	-	9 000 000,00	INEP
LIM331_01	Electrificat O1369-39/IE00634/F13530/X032/R0043/001/6707	-	-	-	500 000	-	3 000 000,00	INEP
LIM331_00	Installation O1369-35/IE00634/F0041/X032/R0230/001/6707	-	-	-	500 000	-	-	INEP
LIM331_00	Installation O1369-36/IE00670/F0041/X034/R0230/001/6707	-	-	-	-	-	4 000 000,00	INEP
LIM331_01	Installation O1369-37/IE00670/F0041/X034/R0230/001/6707	-	-	-	-	-	4 000 000,00	INEP
LIM331_00	Installation O1369-37/IE00670/F0041/X034/R0230/001/6707	13 200 000	25 003 000	30 050 000	-	24 000 000	27 000 000,00	INEP
LIM331_00	Giyani Sect C0040-8/IA Municipal Outsourced	1 650 834	1 650 834	-	-	-	-	INEP
LIM331_00	Waste Disposal C0049-1/IA Municipal Outsourced	29 258 693	33 509 714	-	-	-	-	INEP
LIM331_00	Homu 148 C0040-2/IA Municipal Outsourced	5 731 059	6 700 000	-	-	-	-	INEP
LIM331_00	Makosha U C0040-3/IA Municipal Outsourced	1 290 724	-	-	-	-	-	INEP
LIM331_00	Giyani Sect C0040-4/IA Municipal Outsourced	19 340 390	16 000 000	-	-	-	-	INEP
LIM331_00	Refurbishm F0791/X12/ Infrastructure	-	-	-	-	-	-	INEP
LIM331_00	Refurbishm C0336-3/IA Municipal Outsourced	-	-	-	-	-	-	INEP
LIM331_00	Refurbishm C0336-4/IA Municipal Outsourced	-	-	-	-	-	-	INEP
LIM331_00	Ndambita C0240-1/IA Municipal Infrastructure Grant	-	-	12 456 642	-	-	-	INEP
LIM331_00	Mavalani ir C0244-1/IA Municipal Infrastructure Grant	-	-	-	-	21 457 650	-	INEP
LIM331_00	Jim nghala C0230-1/IA Municipal Infrastructure Grant	-	-	-	-	19 500 000	-	INEP
LIM331_00	Nwazekur C0230-2/IA Municipal Infrastructure Grant	-	-	-	-	19 500 000	-	INEP
LIM331_01	Giyani sect C0040-15/IA01952/F0791/X116/R0023/001/6601	-	-	-	-	-	-	INEP
LIM331_01	Blinkwater C0040-16/IA01952/F0791/X116/R0030/001/6601	-	-	8 000 000	-	-	-	INEP
LIM331_01	Thomo upé C0040-17/IA01952/F0791/X116/R0038/001/6601	-	-	12 112 641	-	3 887 360	-	INEP
LIM331_01	Nkuri Zamé C0040-18/IA01952/F0791/X116/R0029/001/6601	-	-	8 000 000	-	-	-	INEP
LIM331_01	Shimange I C0040-20/IA01952/F0791/X116/R0035/001/6601	-	-	20 000 000	-	-	-	INEP
LIM331_01	Selawa upé C0040-27/IA01952/F0791/X116/R0035/001/6601	-	-	-	-	1 219 845	24 431 420	INEP
LIM331_01	Siyandhani C0040-28/IA01952/F0791/X116/R0025/001/6601	-	-	-	-	-	20 000 000	INEP
LIM331_01	Makosha P C0040-29/IA01952/F0791/X116/R0027/001/6601	-	-	-	-	-	24 000 000	INEP
LIM331_00	Civic Centr C0352-1/IA Transfer fr: Outsourced	57 271 700	57 860 548	60 569 283	-	65 564 855	68 431 420	MIG
LIM331_00	Civic Centr C0352-4/IA01952/F0041/X077/R0229/001/6107	2 500 000	432 000	-	-	-	-	INEP
LIM331_00	Upgrading C0357-2/IA Transfer fr: Outsourced	12 500 000	6 000 000	7 064 924	-	12 840 000	-	INEP
LIM331_00	Review of C01302-3/IE Equitable S Town Plan: Town Plan: Whole of t Default	2 000 000	2 500 000	2 100 000	-	-	-	INEP
LIM331_00	Alignment O0025-1/IE Equitable S Town Plan: Town Plan: Whole of t Default	-	340 000	350 000	-	-	-	INEP
LIM331_00	Town Expa O1302-4/IE Taxes: Prop Town Plan: Administrat Default	-	-	300 000	-	-	-	INEP
LIM331_00	Developm O1439-1/IE Taxes: Propown Planner Whole of the Municipality	1 500 000	200 000	1 500 000	-	700 000	350 000	INEP
LIM331_00	Developm O1439-1/IE Taxes: Propown Planner Whole of the Municipality	-	830 000	-	-	-	-	INEP

Formalisasi	O1302-2/IE	Equitable S	Quantity	Township	Default	MANAGEMENT	TOWN				
LIM331_00											
LIM331_00	Street nam	O0025-10/IE00001/F0041/X101/R0022/001/6155				200 000					
LIM331_00	Street nam	O0025-11/IE00001/F0041/X101/R0230/001/6155	800 000			800 000		200 000	400 000		
LIM331_00	Subdivisi	O0025-12/IE00001/F0041/X101/R0230/001/6155	500 000			500 000		400 000	300 000		
LIM331_01	Subdivisi	O0025-15/IE00001/F0041/X055/R0230/001/6107	800 000			800 000		600 000	300 000		
LIM331_01	Township	O0025-14/IE00001/F0041/X055/R0043/001/6107	200 000			200 000		200 000	300 000		
LIM331_00	Nkomo B	O0025-13/IA01952/F0002/X116/R0230/001/6601	16 400 000			17 000 000					
	-LIM331_6	C0025-1/IA Transfer fr	2 500 000			2 500 000					
		Network fo					INFORMATION				
LIM331_61											
LIM331_00	Website re	O0029-1/IE0079W/E00ite redevelopment	150 000			150 000		2 500 000			
LIM331_00	IT Master F	O1346-1/IE00847/FOUR Master Plan								400 000	
LIM331_00	Disaster Re	O1264-1/IE00843/E00Recovery Plan and Site								300 000	
LIM331_00	Email Archi	O1436-3/IE00598/FOUR Archiving	500 000			500 000				300 000	
LIM331_00	Business C	O0001/IE00843/E00Business Continuity Plan	300 000			300 000				300 000	
LIM331_01	Disaster Re	O0001/IE00843/F0041/X052/R0229/001/6105	300 000			300 000					
LIM331_00	Automatec	C0086-3/IA04957/Automated PMS System	1 170 000			1 170 000		400 000		1 170 000	
LIM331_00	Developme	O1300-1/IE00843/E00Def Human resource strategy									
LIM331_00	Culvert Bri	C0039-4/IA01952/F0002/X116/R0230/001/6601									
LIM331_00	Section E U	C0040-14/IA01952/F0002/X116/R0021/001/6601	2 000 000			2 000 000		2 000 000	8 000 000	10 000 000	
LIM331_00	Mageva Sp	C0245-1/IA01952/F0002/X125/R0016/001/6401						250 000		1 000 000	
LIM331_01	Automatec	C0086-3/IA04957/F0041/X096/R0229/001/6151	200 000			200 000					
LIM331_01	Homu14B	C0245-5/IA01952/F0002/X125/R0026/001/6401	2 000 000			2 500 000			4 600 000		
LIM331_00	Mavalanii	C0244-1/IA01952/F0041/X125/R0029/001/6401	1 000 000						2 000 000		
LIM331_00	Jim-Nghala	C0230-1/IA01952/F0041/X006/R0230/001/6255	1 000 000			1 000 000			2 000 000		
LIM331_00	Nwadzeku	C0230-2/IA01952/F0041/X006/R0230/001/6255	1 000 000			1 000 000			2 000 000		
LIM331_01	Blinkwater	C0040-16/IA01952/F0002/X116/R0030/001/6601	500 000			1 200 000		100 000	100 000		
LIM331_01	Thomo Upi	C0040-17/IA01952/F0002/X116/R0038/001/6601	1 500 000			2 500 000		100 000	100 000	6 805 400	
LIM331_01	Nkuri Zam	C0040-18/IA01952/F0002/X116/R0029/001/6601	500 000			1 200 000		100 000	100 000		
LIM331_01	Shimange	L C0040-20/IA01952/F0002/X116/R0035/001/6601	1 000 000			1 800 000		100 000	100 000		
LIM331_01	Servicing o	C0040-21/IA01952/F0002/X101/R0230/001/6155	500 000			500 000			500 000		
			73 366 304			57 726 000		45 634 924	42 245 400	27 026 606	
Email Archi	O1436-3/IE00598/F000	Email Archiving	143 838 004			140 589 548		136 254 207	131 810 255	122 458 026	
Business C	O0001/IE00843/F0041	Business Continuity Plan	700 000						500 000	850 000	900 000
Disaster Recovery	Plan		200 000						300 000	350 000	400 000
Automatec	C0086-3/IA04957/F000	Automated PMS System	700 000			100 000			300 000		
Developme	O1300-1/IE00840/F000	Development of Human resource strategy	100 000			100 000		100 000	100 000	1 170 000	1 170 000
Culvert Bri	C0039-4/IA01952/F0002	X116/R0230/001/6601	100 000								
Section E U	C0040-14/IA01952/F0041	X049/R0021/001/6601	50 000								
Mageva Sports	centre		1 000 000			1 000 000		1 000 000	2 000 000		
						5 340 573		5 340 573			

Automated Audit System									200 000	-	
Homu14B Sports centre									2 000 000	-	
Mavalani indoor sports centre									1 000 000	-	
Jim-Nghalalume Community Hall									1 000 000	-	
Nwazekudzeku Community Hall									1 000 000	-	
Blinkwater Upgrading of internal streets									500 000	-	
Thomo Upgrading of internal streets									1 500 000	-	
Nkuri Zamani Upgrading of internal streets									500 000	-	
Shimange Upgrading from gravel to paving									1 000 000	-	
Servicing of 539 sites									500 000	-	
	3 266 666	268 574 308	246 980 121,09	220 199 703,95	214 231 054,99	160 454 631,84					2 470 000,00
	3 266 666	268 574 308	246 980 121	220 199 704	214 231 055	160 454 632					2 470 000,00

The Greater Giyani Municipality is responsible for a total number of 131 Key Performance Indicators inclusive of projects for 2021/2022 Financial year.

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

The Lower level SDBIP has a total number of 104 Key Performance Indicators: Spatial Rationale has 16 indicators. Municipal Transformation and Organizational Development has 14 indicators. Basic Service Delivery and Infrastructure Development has 43 indicators including projects. Local Economic Development has 1 indicator. Municipal Finance Management and Viability has 12 indicators. Good Governance and Public Participation has 18 indicators.

Summary of Key Performance Indicators Per Key Performance Area

	High level	Low level	Total Assessed	Total Achieved	% Achieved	Total not Achieved	% Not Achieved
1. Spatial Rationale	2	7	9	5	56%	4	44%
2. Municipal Transformation & Organizational Development	5	12	17	10	59%	7	41%
3. Basic Service Delivery & Infrastructure Development	5	30	35	27	77%	8	23%
4. Local Economic Development	5	1	6	4	67%	2	33%
5. Municipal Financial Viability	0	8	8	8	100%	0	0%
6. Public Participation & Good Governance	6	14	20	10	50%	10	50%
TOTAL	23	72	95	64	67%	34	33%
TOTAL PERCENTAGE							

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project Indicator Description	Location	Funding Source	Budget 2021/22	Adjusted Budget 2021/22	4th Q Targets	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
4.1 SPATIAL RATIONAL																	
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated	To Review the SDF by 30 June 2022	New Indicator	Reviewing of the SDF by 30 June 2022	Review of SDF	Reviewing of SDF	Greater Giyani Municipality	Income	350 000	350 000	Gazette	Target not achieved (SDF not gazetted)	SDF not yet Gazetted	Government still processing Gazetting	Follow up with Government Gazette	SDF, Council Resolution & Gazette	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes	To Align the LUS by 30 June 2022	New Indicator	Alignment of LUS by June 2022	Alignment of LUS	Alignment of LUS	Greater Giyani Municipality	Income	300 000	300 000	Gazette	Target not Achieved (LUS not Gazetted)	LUS Not yet Gazetted	Government still processing Gazetting	Follow up with Government Gazette	LUS, Council Resolution & Gazette	P & Dev
4.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (HIGHER SDBIP)																	
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Council Meetings convened by 30 June 2022	10 Council meetings held in 2020/21	6 Council Meetings coordinated and supported by 30 June 2022	Council Meeting as per schedule	Organize Council Meeting as per schedule	Greater Giyani Municipality	Income	Operational	Operational	2 Council Meetings	Target achieved 6 Council Meetings conducted	4	The was a need for Special Council Sitting	N/A	Notices of Invitations, Minutes, Attendance Register	CORP
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Executive Committee Meetings convened by 30 June 2022	12 Executive Committee held in 2020/21	12 Executive Committee Meetings coordinated and supported by 30 June 2022	Executive Committee Meetings as per schedule	Organize Executive Committee Meetings as per schedule	Greater Giyani Municipality	Income	Operational	Operational	3 EXCO meetings convened	Target Achieved meetings convened	4	The was a need for Special Council Sitting	N/A	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 Meetings to be held by 30 June 2022	96 Portfolio Meetings held in 20/20/21	96 Portfolio Committee Meetings (12 Per Portfolio) by 30 June 2022	Portfolio Committee Meetings as per schedule	Organize Portfolio Committee as per schedule	Greater Giyani Municipality	Income	Operational	Operational	24 Portfolio Committee Meetings (3 per Portfolio Committee) coordinated	Target not achieved portfolio meetings held	12	Committee Members not adhering to Portfolio Schedules	Chairpersons of Portfolio Committees to ensure Meetings Schedules are adhered to	Notices of Invitations, Minutes, Attendance Register	CORP
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of reports developed on implementation of council resolutions by 30 June 2022	4 reports developed in 2020/21	4 progress reports on implementation of council resolution to be developed by 30 June 2022	Council resolution implementation	Development of Council Resolution Register and monitor implementation of council	Greater Giyani Municipality	Income	Operational	Operational	1 Council resolution implementation report	Target achieved resolution implementation report	N/A	N/A	N/A	Progress Report and Council Resolution	CORP

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	Adjusted Budget 2021/22	4th Q Targets	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
Human Resources and Organisational Development	To develop and retain the best human capital, effective and efficient administrative and operational	To Develop Work Skills Plan (WSP) and Annual Training Report (ATR) and submit to LGSETA by 30 April 2022	WSP and ATR submitted on the 30 April 2021	Developed WSP and ATR and submit to LGSETA by 30 April 2022	WSP and ATR	Development and submission of the WSP and ATR	Greater Giyani Municipality	Administration	Income	Operational	Operational	Development and submission of WSP & ATR to the LGSETA	Target Achieved (WSP and ATR submitted to LGSETA)	N/A	N/A	N/A	WSP, ATR and Proof of Submission	CORP
Human Resources and Organisational Development	To develop and retain the best human capital, effective and efficient administrative and operational	To submit the Employment Equity report to Department of Labour (DoL) by 15 January	2020/21 Employment Equity Report submitted	Employment Equity Report submitted to DoL by 15 January 2022	Equity	Development and submission of the Employment Equity Report	Greater Giyani Municipality	Administration	Income	Operational	Operational	N/A	N/A	N/A	N/A	N/A	Employment Equity Report, Proof of Submission	CORP
4.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (HIGHER SDBIP)																		
Waste Management	Accessible basic and infrastructure services	Collection of waste in all the townships section A,D1,D2,E,F, Kremetart and CBD households	63537 having access to refuse removal	Collect refuse removal to all township households by 30 June 2022	Waste Management	Collection of waste in all the Township areas in wards 11, 12, 13 & 21	Section A, D1, D2, E, F and Kremetart	Wards 11, 12, 13 & 21	Income	Operational	Operational	weekly Refuse collection in townships A.E.F,D1,D2, Kremetart and CBD	Target Achieved (Refuse collection done once in a week in A.E.F,D1,D2, Kremetart and CBD)	N/A	N/A	N/A	Billing Report	COM
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To upgrade 1km from gravel to paving at Blinkwater by 30 June 2022	New Indicator	Designs and Draft tender document by 30 June 2022	Blinkwater upgrading of internal streets	1 km upgrading from gravel to paving at Blinkwater Village	Blinkwater	1	LGES/MIG	8 100 000	4 969 877	N/A	N/A	N/A	N/A	N/A	Progress Report and Practical Completion Certificate	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To upgrade 3.5 km from gravel to paving at Thomo Village by 30 June 2022	New Indicator	Designs and Draft tender document	Thomo upgrading of internal streets	3.5 km upgrading from gravel to paving at Thomo Village	Thomo	17	LGES/MIG	12 212 641	26 416 833	N/A	N/A	N/A	N/A	N/A	Progress Report and Practical Completion Certificate	TECH

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	Adjusted Budget 2021/22	4th Q Targets	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To upgrade 1km from gravel to paving at Nkuri Zamani by 30 June 2022	New Indicator	Designs and Draft tender document by 30 June 2022	Nkuri Zamani upgrading of internal streets	1 km upgrading from gravel to paving at Nkuri Zamani Village	Nkuri Zamani Village	5	LGES/MIG	8 100 000	4 705 915	N/A	N/A	N/A	N/A	N/A	Progress Report and Practical Completion Certificate	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To upgrade 2.5 km from gravel to paving at Shimange village by 30 June 2022	New Indicator	Designs and Draft tender document by 30 June 2022	Shimange upgrading from gravel to paving at Shimange village	2.5 km upgrading from gravel to paving at Shimange village	Shimange Village	8	LGES/MIG	20 100 000	19 698 242	Practical handover	Target achieved (Practical handover certificate)	N/A	N/A	N/A	Progress Report and Practical Completion Certificate	TECH
Building and Construction	Accessible basic and infrastructure services	Construction of ndhambi taxi rank	New Indicator	Construction of ndhambi taxi rank	Ndhambi Rank	Construction of ndhambi taxi rank	Dzumeri	25	MIG/LGES	12 456 642	12 456 642	Construction of ndhambi taxi rank structure	Target not achieved (in progress)	Under Construction	Community Unrest	Improved Stakeholder engagement	Advert. Appointment Report and Practical Handover Certificate	TECH
PMU	To improve financial management systems to enhance venue base	% MIG Budget spent by 30 June 2022	100% MIG budget spent	100% MIG Budget spent by 30 June 2022	MIG Spending	Spending 100% of MIG allocated fund	Greater Giyami Municipality	Administration	MIG	64 105 000,00	-	100% of MIG budget spent	Target not achieved (94,05%)	16%	Community Unrest at Taxi Rank and Usage of Own Funding on MIG funded	Improved Stakeholder engagement and Expenditure monitoring	MIG Spending Report	TECH
4.4. LOCAL ECONOMIC DEVELOPMENT (HIGHER SDRIP)																		
LED Strategy	To Create An Enabling Environment For Sustainable Economic Growth	To review LED Strategy by 30 June 2022	Existing LED Strategy	LED Strategy reviewed and approved by Council by 30 June 2022	LED Strategy Review	LED Strategy reviewed and submitted to Council for	Greater Giyami Municipality	Giyami	Income	400 000	300 000	Appointment	Target not achieved (LED strategy not reviewed)	LED Strategy not reviewed and approved by Council	Treasury Circular prohibited procurement process	Appointment to be conducted in the next financial year	Advert. Appointment Letter	P & Dev

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	Adjusted Budget 2021/22	4th Q Targets	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
LED Forum	To Create An Enabling Environment For Sustainable Economic Growth	4 LED Forum held by June 2022	4 LED Forum	To hold 4 LED Forum by June 2022	LED Forum meeting held per quarter	1 LED Forum meeting held per quarter	Greater Giyani Municipality	All Wards	Income	Operational	Operational	1 LED Forum meeting held	Target Achieved 1 LED forum conducted)	N/A	N/A	N/A	Invitation, Minutes and Attendance Register	P & Dev
LIBRA	To Create An Enabling Environment For Sustainable Economic Growth	Holding monthly Business Registration and licensing adjudication committee meetings.	12 Adjudication committee meetings	To hold 12 Business Registration and Licensing adjudication committee meetings	1 Adjudication committee meeting held per month	1 Adjudication committee meeting held per month	Greater Giyani Municipality	All Wards	Income	Operational	Operational	3 adjudication committee meetings held	Target not Achieved (1 Adjudication meeting conducted)	N/A	No applications received from applicants	N/A	Invitation, Attendance Register & Minutes	P & Dev
SMMSE Support (Projects & Cooperatives	To Create An Enabling Environment For Sustainable Economic Growth	Financially support projects & cooperatives that are operational but facing some challenges.	4 SMMSE supported	2 SMMSE'S Supported financially by 30 June 2022	SMMSE Support	4 SMMSE's supported to the tune of R250 000 each by the end of 1st Quarter	Greater Giyani Municipality	All Wards	LED Support funds	600 000	-	2 SMMSE's / Cooperative supported	Target Achieved (3 SMMSEs supported)	N/A	Adjusted budget managed to cater for 3 SMMSE's as per their needs	N/A	Supported SMMSE's	P & De
SMMSE Exposure to markets	To Create An Enabling Environment For Sustainable Economic Growth	# of SMMSE's to be exposed to LED market by 30 June 2022	5 SMMSE's exposed to LED market	5 SMMSEs exposed to LED market by 30 June 2022	SMMSE's exposed to market by market	SMMSE's exposed to market by taking them along to different exhibition, tourism, indaba, marula festival and rand show	Greater Giyani Municipality	All Wards	Income	Operational	Operational	2 SMMSE's exposed to Rand show and 1 to Africa Travel and Marula Indaba	Target Achieved (2 SMMSE's exposed to Rand show and Marula Festival)	N/A	N/A	N/A	Invitation & Attendance Register	P & Dev

4.5 MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)

Budget and Reporting	To improve financial management systems to enhance venue base	Unqualified Audit Opinion by 30 June 2022	Unqualified Audit Opinion	Unqualified Audit Opinion by 30 June 2022	Unqualified Audit Opinion	Complying with legislative framework, keeping records	Greater Giyani Municipality	Administration	Income	Operational	Operational	N/A	N/A	N/A	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 2021/22	Adjusted Budget 2021/22	4th Q Targets	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
Integrated Development Planning	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To review the IDP for 2021/2022 and development of 2022/23 IDP financial year by 31 May 2022	IDP review for 2020/2021 was completed and approved by Council on the 30 May 2021	To review the IDP for 2021/2022 and development of 2022/23 IDP financial year by 31 May 2022	IDP Review	Compile IDP analysis phase, Organise the IDP rep forum, Conduct Strategic Planning session and present to the IDP rep forum, Draft IDP complete and submitted to Council for adoption by 31 March 2018, IDP Public participation, Final	Greater Giyani Municipality	Administration	Income	600 000.00		Final IDP submitted to council for adoption by 31 May 2022	Target Achieved (Final IDP submitted to council for adoption by 31 May 2022)	N/A	N/A	N/A	Council resolutions, Draft IDP, Strategic plan report, Attendance register, Invitations for strategic plan, IDP Consultation attendance register, IDP Analysis phase	P&Dev
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To develop the SDBIP 2022/2023 and submit to the Mayor for signature within 28 days after approval of the budget by 30 June 2023	SDBIP 2021/2022 was developed and submitted to the Mayor within 28 days after approval of the budget	Development and submission of the 2022/2023 SDBIP to the Mayor for signature within 28 days after approval of the budget by 30 June 2023	Development of Service Delivery and Budget Implementation Plan (SDBIP)	Collect information from departments, develop a draft SDBIP, Submit to departments for approval, Incorporate inputs, Submit to	Greater Giyani Municipality	Administration	Income	Operational	Operational	Development and submission of the 2022/2023 SDBIP to the Mayor for signature within 28 days after approval of the budget	Target Achieved (Development of SDBIP)	N/A	N/A	N/A	Signed SDBIP	MM

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project Indicator Description	Location	Ward	Funding Source	Budget 2021/22	Adjusted Budget 2021/22	4th Q Targets	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
Risk Management	To develop governance structures and systems that will ensure effective public consultation and organizational	# of risk management activities to be coordinated by 30 June 2022	4 risk activities were coordinated	3 risk activities coordinated by 30 June 2022	Risk Management project	Facilitate and coordinate risk management meetings	Greater Giyani Municipality	Administration	Income	Operational	Operational	Submit quarterly attendance register for Risk Committee meeting the Strategic Risk, and fraud & corruption	Target achieved. Risk committee has been conducted	N/A	N/A	N/A	Attendance register	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and	To develop Audit Committee Charter and submit to council for approval by 30 June 2022	Audit Committee Charter was developed and submitted to council for approval	Audit Committee Charter developed and submitted to council for approval by 30 June	Audit Committee Charter	Audit Committee submit to council for approval	Greater Giyani Municipality	Administration	Income	Operational	Operational	Approved Audit Committee Charter	Target achieved (audit committee charter approved)	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	To develop the 3 year Internal Audit Plan, and Internal Audit Charter and submit to Committee for approval by 30 June 2022	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	Operational	Develop 3 year Internal Audit plan and Internal Audit Charter submit to Audit Committee for approval	Target achieved (Audit plan and internal audit charter approved)	N/A	N/A	N/A	Approved 3 year Internal Audit plan and Internal Audit Charter, AC Resolutions	MM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational	# of public participation /imbizo to be conducted by 30 June 2022	4 public participation /imbizo conducted	4 public participation /imbizo conducted by 30 June 2022	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	Operational	1 public participation /imbizo conducted	Target Achieved (1 Public participation /imbizo conducted)	Public participations/imbizo conducted	N/A	N/A	Attendance Register and Programme	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline Indicator	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	Adjusted Budget 2021/22	4th Q Targets	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To conduct a feasibility study for town expansion (Ngove village) by 30 June 2022	New Indicator	To submit application to Rural Development for access to state land	Town Expansion in (Ngove Village)	Township expansion	Ngove Village	Ward 21	Income	1 500 000	500 000	Submit application to Rural Development for state land access	Target Achieved (Application submitted to Rural Development)	N/A	N/A	N/A	Approved Layout Plan, Confirmation letter	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Golf Course Development by 30 June 2022	New Indicator	Rezone and subdivide Golf Course by 30 June 2022	Golf Course Development	Re zoning and subdivision of Golf Course	Giyani D1	Ward 11	Income	1 000 000	1 000 000	Land use Application	Target Achieved (land use application done)	N/A	N/A	N/A	Draft Layout, rezoning applications	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Formalisation of Church view by 30 June 2022	Draft Layout Plan	To submit application to Rural Development for access to state land	Formalisation of Church View	Formalisation of Church View	Church View	Ward 11	LGES	300 000	150 000	Submit application to Rural Development for state land access	Target Achieved (land use application done)	N/A	N/A	N/A	Proof of submission to Rural Development	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Street naming Giyani Section A by 30 June 2022	New Indicator	To conduct public participation street naming project	Street naming Giyani section A & F	Street naming Giyani Section A & F	Giyani Section A & F		LGES	400 000	400 000	Conduct Public Participation	Target not Achieved (Public Participation not conducted)	Public Participation not conducted	Office of the Speaker committed to other activities	Public Participation to be conducted during new financial year	Attendance register	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Subdivision, Rezoning and Registration of Municipal Properties in Villages by 30 June 2022	New Indicator	Application to rezone and subdivide 3 Municipal Properties in Villages 30 June 2022	Subdivision & Rezoning of Municipal villages	Rezoning and subdivision of 3 Municipal Properties in villages	Homu, Thomo, Dzumeri	Ward 21	LGES	200 000	450 000	Subdivision and rezoning application	Target Achieved (Subdivision and rezoning application)	N/A	N/A	N/A	Draft Layout, Application	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	To subdivide & rezone remainder of 1946 Giyani F by 30 June 2022	New Indicator	Application to rezone and subdivide 1946 Giyani F by 30 June 2022	Subdivision & Rezoning of remainder of 1946 Giyani F	Giyani section F	Ward 13	LGES	200 000	450 000	Subdivision and rezoning application	Target Achieved	Application for rezoning	N/A	N/A	Application	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	To Amend General Plan for the Rezoning and subdivision of parks to be approved by 30 June 2022	New Indicator	Application for Rezoning and subdivision of parks by 30 June 2022	Rezoning and subdivision of parks	Giyani township	Ward 13	LGES	300 000	300 000	Application for rezoning	Target achieved for rezoning	N/A	N/A	Application	P & Dev	
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	To upgrade GIS System by 30 June 2022	New Indicator	Upgrade GIS System by 30 June 2022	GIS Upgrade	N/A	All wards	LGES	400 000	500 000	Appointment letter	Target not Achieved (Appointment not conducted)	Service provider not appointed	Treasury Circular prohibited procurement process	fastrack appointment process	Advert, appointment letter	P & Dev

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2021/22	4th Q Targets	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
5.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (LOWER SDBIP)																	
Wellness Program	To develop and Retain the best Human Capital, Efficient Administrative and Operational	To conduct inspection on OHS by 30 June 2022	4 OHS reports on site	OHS on site inspection conducted by 30 June 2022	Occupational health	Development of 4 OHS reports	Greater Giyani Municipality	Administration	Income	Operational	1 OHS inspection	Target achieved (1 OHS inspection conducted)	OHS inspection conducted	N/A	N/A	OHS Inspection reports	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Efficient Administrative and Operational Support System	To review HR policies Framework by 30 June 2022	HR Policies reviewed	Review of the HR policies by 30 June 2022	HR Policies	Reviewing of the HR Policies for levels	Greater Giyani Municipality	Administration	Income	Operational	Submit the final HR policies to Council for approval	Target achieved (HR Policies and Council resolution approved)	HR Policies and Council resolution approved)	N/A	N/A	HR policies and Council Resolution	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Efficient Administrative and Operational Support System	To review the Organogram by 30 June 2022	Approved Organogram 2021/2022	Reviewed organizational structure by 30 June 2022	Organogram review	Review organizational structure	Greater Giyani Municipality	Administration	Income	Operational	Submit the draft organogram to Council for inputs and for Consultation with stakeholders and to Council for approval	Target Achieved (approved organogram and council resolution)	Approved organogram and council resolution	N/A	N/A	Approved Organogram and Council Resolution	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Efficient Administrative and Operational	N number of posts filled in terms of the organogram by 30 June 2022	Approved Organogram 2021/2022	40 posts to be Filled in terms of the organogram by 30 June 2022	Personnel Recruitment	Personnel Recruitment per priority list	Greater Giyani Municipality	Administration	Income	Operational	10 possits	Target not achieved (1 post filled other post to be filled in the next financial year.	9	Postponement of interviews	Adhere to the schedule	Advertisements and Appointment letters	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Efficient Administrative and Operational	# of Local Labour Forum meetings held by 30 June 2022	12 Local Labour Forum Meetings held in 2021/2022	12 LLF meetings to be held by 30 June 2022	Labour Relations	Maintain good labour relations	Greater Giyani Municipality	Administration	Income	Operational	3 LLF	Target not achieved (1 LLF conducted)	2	Due to unavailability of other LLF Members	Invitation to be circulated in time to all members	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 2021/22	4th Q Targets	Actual performance	Variance	Reason for variance	Corrective measures	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 2022	Network Infrastructure maintained	100% of network Infrastructure maintained by 30 June 2022	Infrastructure Maintenance	Maintaining of the network infrastructure	Greater Giyani Municipality	Administration	Income	Operational	100% Maintenance of network Infrastructure	Target achieved 100% of network Infrastructure	N/A	N/A	N/A	Maintenance Register	CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	% of municipal website updated by 30 June 2022	Website updated 100% in 2020/21 Financial Year	100% of municipal website updated by 30 June 2022	Update of Municipal website	Placing of compliance documents on municipal website	Greater Giyani Municipality	Administration	Income	Operational	100% information updated on the Municipal website	Target achieved 100% information updated on the Municipal website	N/A	N/A	N/A	Website register	CORP
Provisioning and supply of IT equipment	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	# of payments made for provision of internet connection By 30 June 2022	70 3Gs and Vodacom internet line	12 Payments for internet connection	Provisioning and supply of IT equipment	To provide IT Equipments (75 3Gs and Vodacom line)	Greater Giyani Municipality	Administration	Income	Operational	3 Payments for the provision of internet connection	Target achieved 3 Payments for the provision of internet connection	N/A	N/A	N/A	Invoices	CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	# of IT Steering Committee Meetings to be conducted by 30 June 2022	4 meetings held in 2020/21 Financial year	4 IT Steering Committee meetings conducted by 30 June 2022	IT Governance, Risks and Compliance	Coordination of the IT Steering Committee Meeting	Greater Giyani Municipality	Administration	Income	Operational	1 IT steering committee meetings coordinated	Target not achieved (IT steering committee meeting not conducted)	1	Delays in scheduling of the meeting	The meeting to be held on 05 August 2022	Attendance Registers and Minutes	CORP
Provisioning and supply of IT equipment	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	# of payments made for Tools of Trade for Councillors By 31 December 2021	62 laptops	1 payment made for Tools of Trade for Councillors By 31 December 2021	Provisioning and supply of IT equipment	To provide IT Equipments	Greater Giyani Municipality	Administration	Income	2 200 000	N/A	N/A	N/A	N/A	N/A	Invoices	CORP
Office Support-Provision of Office Furniture	To ensure conducive working environment by providing office furniture	Procure and distribute office furniture by June 2022	New Indicator	To Provide office furniture to 20 Offices	Office Furniture	Provision of office furniture	GGM	Administration	Income	Operational	N/A	N/A	N/A	N/A	N/A	Invoice and delivered note	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2021/22	4th Q Targets	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
Security of Municipal Premises	To install Cameras at Civic Centre	Acquisition and install Cameras by June 2022	New Indicator	To install security Cameras at Civic Centre	Installation of Security cameras at	Provision of security cameras	GGM	Administration	Income	Operational	Report on the installation	Target not Achieved (Report on installation of cameras not compiled)	Report on installation of cameras not compiled	Treasury Circular prohibited procurement process	Appointment to be conducted in the next financial year	Invoice and installation Certificate	CORP
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 metal detector and X-Ray Machine by June 2022	New Indicator	Acquisition and installation of Walkthrough metal detector and X-Ray Machine by June 2022	Acquisition and installation of Walkthrough metal detector and X-Ray Machine at Civic Centre	To install Metal detector and X-Ray Machine at Civic Centre	GGM	Administration	Income	Operational	Installation	Target not Achieved (metal detector and X-ray machine not procured)	Metal detector and X-ray machine not procured	Treasury Circular prohibited procurement process	Appointment to be conducted in the next financial year	Invoice and Installation Certificate	CORP
Management of litigation	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	Percentage of number of litigation matter reduced by 30 June 2022	16 Active Cases	100% of number of litigation matter reduced by 30 June 2022	Management of litigations	Attending and finalizing all litigation cases of the municipality	Greater Giyani Municipality	Administration	Income	7 000 000	13 cases	Target not achieved (13 litigation	13	Delays on court allocation for dates	To have meetings with service providers and settle the matter out of court	Litigation Register and Report	MM

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

Priority Issue	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2021/22	Adjusted Budget 2021/22	Special Adjusted Budget 2021/22	4th Quarter	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio of Evidence	Dept
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 160 units at Tomu Village by 30 June 2022	New Indicator	Connect to 160 units at Tomu Village by 30 June 2022	Electrification of Tomu Village (160)	Construction of Electrical Network Infrastructure	Tomu Village	Ward 05	INEP/L GES	1 800 000	2 900 000	3 780 000	Close out reports for Tomu Village	Target not achieved (Close out reports for Tomu Village)	67	Empty stands only provided with capacity	Customers will be covered with free post connection by ESKOM	Progress Report and Certificate of Completion for Tomu Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 150 units at Blinkwater Village by 30 June 2022	New Indicator	Connect to 150 units at Blinkwater Village by 30 June 2022	Electrification of Blinkwater Village (150)	Construction of Electrical Network Infrastructure	Blinkwater Village	Ward 1	INEP/L GES	2 200 000	2 650 000	2 650 000	Close out reports for Blinkwater Village	Target achieved (Close out reports for Blinkwater Village)	N/A	N/A	N/A	Progress Report and Certificate of Completion for Blinkwater Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 413 units at Mavalani Village by 30 June 2022	New Indicator	Connect to 413 units at Mavalani Village by 30 June 2022	Electrification of Mavalani Village (413)	Construction of Electrical Network Infrastructure	Mavalani Village	Ward 20	INEP/L GES	3 200 000	7 250 000	7 250 000	Close out reports for Mavalani Village	Target achieved (Close out reports for Mavalani Village)	N/A	N/A	N/A	Progress Report and Certificate of Completion for Mavalani Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 220 units at Sifasonke Village by 30 June 2022	New Indicator	Connect to 220 units at Sifasonke Village by 30 June 2022	Electrification of Sifasonke (220)	Construction of Electrical Network Infrastructure	Sifasonke	Ward 05	INEP/L GES	2 800 000	3 900 000	3 861 000	Close out reports for Sifasonke Village	Target not achieved (Close out reports for Sifasonke Village)	28	Empty stands only provided with capacity	Customer is covered with free post connection by	Progress Report and Certificate of Completion for Sifasonke Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 450 units at Siyandhani Village by 30 June 2022	New Indicator	Connect to 450 units at Siyandhani Village by 30 June 2022	Electrification of Siyandhani (450)	Construction of Electrical Network Infrastructure	Siyandhani Village	Ward 7	INEP/L GES	3 700 000	3 600 000	0	Close out reports for Siyandhani Village	Target not achieved (Close out reports for Siyandhani Village)	project could not start due to interference	Project failed to commence due to community interference	Funds were deviated to mavalani village for electrification	Certificate of Completion for Siyandhani Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 250 units at Ndengeza Village by 30 June 2022	New Indicator	Connect to 250 units at Ndengeza Village by 30 June 2022	Electrification of Ndengeza Village (250)	Construction of Electrical Network Infrastructure	Ndengeza Village	Ward 3	INEP/L GES	1 900 000	4 390 000	4 390 000	Close out reports for Ndengeza Village	Target not achieved (Close out reports for Ndengeza Village)	37	Empty stands only provided with capacity	Customer is covered with free post connection by	Progress Report and Certificate of Completion for Ndengeza Village	TECH

Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 100 units at Mavhuza Village by 30 June 2022	New Indicator	Connection of 100 units at Mavhuza Village by 30 June 2022	Electrification of Mavhuza Village (100)	Construction of Electrical Network Infrastructure	Mavhuza Village	Ward 21	INEP/L GES	1 900 000	1 800 000	1 800 000	1 800 000	Close Out reports for Mavhuza Village	Close Out reports for Mavhuza Village	Target achieved (Close Out reports for Mavhuza Village)	69	Empty stands only provided with capacity	Customers will be covered with free post connection by	Progress Report and Certificate of Completion for Mavhuza Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 100 units at Gon'on'o Village by 30 June 2022	New Indicator	Connection of 100 units at Gon'on'o Village by 30 June 2022	Electrification of Gon'on'o Village (100)	Construction of Electrical Network Infrastructure	Gon'on'o Village	Ward 6	INEP/L GES	1 900 000	1 800 000	1 800 000	1 800 000	Close Out reports for Gon'on'o Village	Close Out reports for Gon'on'o Village	Target not achieved (Close Out reports for Gon'on'o Village)	42	Empty stands only provided with capacity	Customers will be covered with free post connection by	Progress Report and Certificate of Completion for Gon'on'o Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 110 units at Babangu Village by 30 June 2022	New Indicator	Connection of 110 units at Babangu Village by 30 June 2022	Electrification of Babangu Village (110)	Construction of Electrical Network Infrastructure	Babangu Village	Ward 3	INEP/L GES	1 000 000	1 950 000	1 980 000	1 980 000	Close Out reports for Babangu Village	Close Out reports for Babangu Village	Target not achieved (Close Out reports for Babangu Village)	20	Empty stands only provided with capacity	Customers will be covered with free post connection by	Progress Report and Certificate of Completion for Babangu Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To install Traffic Lights in Giyani Township Lighting by 30 June 2022	New Indicator	To install Traffic Lights in Giyani Township Lighting by 30 June 2022	Installation of Traffic Lights in Giyani Township	Installation of Traffic Lights in Giyani Township	Giyani Township	Ward 11,12,13 & 21	LGES	100 000	100 000	100 000	100 000	Completion Certificate	Completion Certificate	Target not achieved (Appointment letter and Project handover)	Project not yet commenced	Contract delayed to start	A Mora Letter to be issued to the contractor	Progress Report and Certificate of Completion	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve	To install high mast lights in 93 villages (CBD) by 30 June 2022	New Indicator	To install high mast lights in 93 villages (CBD) by 30 June 2022	Installation of High Mast Lights in 93 Villages (CBD)	Installation of High Mast Lights in 93 Villages (CBD)	Greater Giyani	All wards	LGES	500 000	500 000	500 000	500 000	Appointment of Service Provider for CBD High Mast Lights	Appointment of Service Provider for CBD High Mast Lights	Target not achieved (Appointment of Service Provider for CBD High Mast Lights)	Service provider not appointed	Budget constraints	Appointments to be prioritise next financial year	Appointment Letter	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To install energy saving street lights in 93 villages (CBD) by 30 June 2022	New Indicator	To install energy saving street lights in 93 villages (CBD) by 30 June 2022	Installation of energy saving street lights	Installation of energy saving street lights	Giyani CBD	All wards	LGES	7 000 000	3 000 000	3 000 000	3 000 000	Appointment of Service Provider for R81 To install energy saving street lights	Appointment of Service Provider for R81 To install energy saving street lights	Target not achieved (Appointment of Service Provider for R81 To install energy saving street lights)	Service provider appointed	N/A	N/A	Appointment letter	TECH

Waste Disposal	To develop sustainable infrastructure networks which promotes economic	To Develop A waste disposal site by 30 June 2022	Construction of waste disposal site development by 30 June 2022	Waste Disposal Site Development	Development of Giyani Waste Disposal Site	Dzingi Dzingi	Ward 21	MIG	500 000	1.675.960.00	N/A	N/A	N/A	N/A	N/A	Progress Report and Practical Completion Certificate	TECH	
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic	To Upgrade 3.5 Km road from gravel to paving at Giyani Section E "Voningani" by 30 June 2022	Detailed designs and tender document	Upgrading of 3.5km road from gravel to paving by 30 June 2022	Section E upgrading from gravel to paving (Voningani)	Giyani section E "Voningani" Upgrading from gravel to paving	Section E	11	LGES	8 000 000	20.453.874	Construction of base layer, paving of 1.9km	Target Achieved (Progress Report)	Progress Report developed	N/A	Appointment Letter, Site Handover Certificate & Progress Report	TECH	
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and employment	To develop designs for alternative road to Giyani from R81 by 30 June 2022	Inception, scoping report and Preliminary design.	Designs for Alternative road to Giyani from R81 to developed	Alternative road to Giyani from R81	Development of alternative road to Giyani from R81	Ngove, Giyani A	Ward 10 and 12	LGES	500.000.00	500.000.00	N/A			Detailed Design Report	TECH		
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To develop designs for construction of alternative route from Elim road (R578) to Giyani via Siyandhani by 30 June 2022	New Indicator for Alternative route from Elim road (R578) to Giyani via Siyandhani by 30 June 2022	Designs for Alternative route from Elim road (R578) to Giyani via Siyandhani by 30 June 2022	Alternative route from Elim road (R578) to Giyani via Siyandhani	Development of alternative route from Elim road (R578) to Giyani via Siyandhani	Dzingi Dzingi, Siyandhani	Ward 07 and 21	LGES	550 000	550 000	N/A			Detailed Design Report	TECH		
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic	To upgrade access road to Nkhensani Hospital by 30 June 2022	New Indicator for access road to Nkhensani Hospital by 30 June 2022	Designs to upgrade access road to Nkhensani Hospital by 30 June 2022	Upgrading of Nkhensani Hospital Access Road	To upgrade access road to Nkhensani Hospital	Section A	Ward 12	LGES	50 000	0	N/A			Detailed Design Report	TECH		
Building and Construction	To develop sustainable infrastructure networks which promotes economic	To upgrade parking lot by 30 June 2022	Available Parking Lot	Parking lot at Civic Centre upgraded By 30 June 2022	Upgrading of parking lot	To upgrade the parking lot within the municipal offices	GGM offices	CBD	LGES	2 000 000	4.045.647	Completion Certificate	Target not achieved (Project in progress)	Contractor awaiting delivery of paypoints and boom gate	Delayed delivery of materials due to the limited suppliers in the country	Proper planning on long lead items to avoid delays	Advert, Appointment, Progress Report and Practical Handover Certificate	TECH

Building and Construction	Accessible basic infrastructure services	Construction of Civic Centre Phase 4 by 30 June 2022	New Indicator	Construction of Civic Centre Phase 4 by 30 June 2022	Construction of Civic Centre Building Phase 4 by 30 June 2022	Construction of Civic centre chamber, Hvac, Elevator and upgrading of electricity reticulation	Giyani	CBD	LGES	7 064 924	7 064 924	7 064 924	N/A	N/A	Progress report developed	Target Achieved (progress developed)	Progress report developed	N/A	N/A	Progress Report.	TECH
PMU	To develop an effective spatial framework that promotes intergrated and sustainable development	# of sites serviced by 30 June 2021	New Indicator	Service of 539 sites by 30 June 2021	Service of 539 sites	Service of 539 sites	Giyani section F	ward 13	LGES	500 000	500 000	500 000	Budget constraints	To be implemented in the next financial year	Service provider not appointed	Target not Achieved (Appointment)	Service provider not appointed	To be implemented in the next financial year	TECH	Progress Report.	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	To Develop and Construct Mavalani indoor sport centre by 30 June 2022	New Indicator	Designs and Draft tender document by 30 June 2022	Mavalani indoor sports centre	Development and construction of Mavalani indoor sport centre.	Mavalani village	20	LGES	2 000 000	2 000 000	2 000 000	N/A	N/A	Detailed designs and Draft tender document	Target achieved (Detailed designs and Draft tender document)	Detailed designs and Draft tender document	N/A	N/A	Appointment Letter, Preliminary design, Detailed design and Draft Tender	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	To Develop and Construct Jim Nghalume Community Hall by 30 June 2022	New Indicator	Designs and Draft tender document by 30 June 2022	Jim-Nghalume Community Hall	Development and construction of Jim Nghalume hall	Jim Nghalume	30	LGES	2 000 000	2 000 000	2 000 000	N/A	N/A	N/A	Target achieved (Detailed designs and Draft tender document)	Target achieved (Detailed designs and Draft tender document)	N/A	N/A	Appointment Letter, Preliminary design, Detailed design and Draft Tender	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	To Develop and Construct Nwazeku Community Hall by 30 June 2022	New Indicator	Designs and Draft tender document by June 2022	Nwazeku Community Hall	Development and construction of Nwazeku community hall	Nwa Dzeku village	15	LGES	2 000 000	7 602 066	7 602 066	N/A	N/A	N/A	Detailed designs and Draft tender document	Detailed designs and Draft tender document	N/A	N/A	Appointment letter, Preliminary design, Detailed design and draft tender	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	To Refurbish of Giyani Stadium & Section A Tennis Court by 30 June 2022	New Indicator	Refurbishment of Gawula Sports Centre 30 June 2022	Refurbishment of Gawula Sporting Facilities (Gawula)	Refurbishment of Gawula Sports Centre	Gawula	18	Income	50 000	50 000	50 000	50 000	50 000	Fixing Defects	Target not achieved	Fixing of defects nor done	Due to budget constraints	To be prioritized in the next financial year	Fixing defects report	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	To Refurbish of Giyani Stadium & Section A Tennis Court by 30 June 2022	New Indicator	Refurbishment of Stadium & Section A Tennis Court by	Refurbishment of Stadium & Section A Tennis Court	Refurbishment of Giyani Stadium & Section A Tennis Court	Section A	12	LGES	50 000	50 000	50 000	50 000	50 000	Appointment of Service Provider	Target not Achieved (service provider not Appointment)	Service provider not appointed	Budget constraints	Project to be prioritize next financial year	Appointment letter	TECH

Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	Construction of Sports Centre at Section by 30 June 2022	New Indicator	Section E Sports constructed by 30 June 2022	Section E Sports Centre	Construction of a roof covering athletic tracks, soccer pitch, parking area	Giyani township	11	LGES	50 000	50 000	50 000	50 000	Fixing Defects	Target not achieved	Fixing of defects nor done	Due to budget constraints	To be prioritized in the next financial year	Fixing defects report	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	To Refurbish Homu 14B sport centre by 30 June 2022	New Indicator	Designs and Draft tender document by June 2022	Homu 14B Sports centre	Homu 14B Sport centre refurbishment	Homu 14B	9	LGES	4 600 000	4 600 000	4 600 000	4 600 000	Target achieved (Site hand over and establishment)	Site hand over and establishment	N/A	N/A	N/A	Appointment letter, Site hand over certificate, progress report and Practical	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	To construct an extension of mageva soccer pitch	New Indicator	To construct an extension of mageva soccer pitch by June 2022	Extension of mageva soccer pitch	To construct an extension of mageva soccer pitch	Mageva - Dzumeri	24	LGES	1 000 000	1 000 000	1 000 000	1 000 000	Construct an extension of Mageva soccer pitch	Target not achieved (Construction not yet commenced)	Advertised	Delayed appointment of contractor due to embargo on procurement	To be implemented in the next financial year	Appointment letter, Site hand over certificate, progress report and Practical completion	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	Refurbishment of Shivulani Sports Centre by 30 June 2021	New Indicator	Refurbishment of Shivulani Sports Centre by 30 June 2021	Refurbishment of sport centre	Refurbishment of Shivulani Sports Centre	Shivulani	Ward 15	Income	1 500 000	3 500 000	3 500 000	3 500 000	Construction of Shivulani Sports Centre	Target not achieved (Project not completed)	Project not completed	Late appointment of contractor due to Treasury Circular which	The project will be completed during the next financial year	Appointment Letter & Completion Certificate	TECH
EPWP Infrastructure	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# of people to be appointed through EPWP Infrastructure Program by 30 June 2022	170	200 People appointed through EPWP Infrastructure Program by 30 June 2022	EPWP Infrastructure	Creation of jobs through EPWP Infrastructure Program	Giyani Township	All wards	EPWP	5 819 000	0	0	0	N/A	N/A	N/A	N/A	N/A	Signed Appointment Memo	TECH
EPWP Environmental and Culture	To develop sustainable infrastructure networks which promotes economic growth and improve quality	# of people to be appointed through EPWP Environmental and Culture Program by 30 June 2022	130	200 People appointed through EPWP Environmental and Culture Program by 30 June 2022	EPWP Environmental and Culture	Creation of jobs through EPWP Environmental and Culture Program	Giyani Township	All wards	EPWP	4 100 000	0	0	0	N/A	N/A	N/A	N/A	N/A	Participant list, Payment Register, Attendance Register	COMM

Environmental Awareness Campaigns	To develop sustainable infrastructure networks which promotes economic growth and improve quality	# of environmental awareness and Educational programs to be conducted by 30 June 2022	8 awareness campaigns and Educational programs	8 Awareness campaigns and Educational programs	Environmental Awareness Campaign	Conduction Education awareness campaigns on environmental management	Greater Giyani	All wards	Income	Operational	Operational	Operational	1	Target not achieved (1 awareness conducted at Phadi Primary School)	3	Three awareness campaigns were conducted in third quarter	N/A	Attendance Registers	COMM
Scholar Patrol	To develop sustainable infrastructure networks which promotes economic growth and	# of scholar patrol to be conducted by 30 June 2022	38 scholar patrols conducted	20 scholar patrols conducted by 30 June 2022	Scholar Patrol	Conducting of Scholar patrols	All Wards	All Wards	Income	Operational	Operational	Operational	N/A	Target achieved(5 Scholar patrols conducted)	5	Conduct 5 Scholar patrols	N/A	Reports	COMM
Speed Checks	To develop sustainable infrastructure networks which promotes economic growth and	# of speed checks conducted by 30 June 2022	107 speed checks conducted	40 Speed checks conducted by 30 June 2022	Speed Checks	Conduction of Speed Checks	All Wards	All Wards	Income	Operational	Operational	Operational +K34:135	N/A	Target achieved(12 speed check conducted)	12	Conduct 10 Speed Checks	N/A	Reports	COMM
Traffic summons issued	To develop sustainable infrastructure networks which promotes economic growth and	# of Traffic summons issued by 30 June 2022	1595 summons issued	1000(sec 56) summons issued by 30 June 2022	Traffic summons issued	Issuing of traffic summons	All Wards	All Wards	Income	Operational	Operational	Operational	408	Target achieved(658 summonses issued)	658	issue 250 summonses	The targets to be increased and cause traffic offenses to keep on increasing	Reports	COMM
Payment of AARTO fees	To develop sustainable infrastructure networks which promotes economic growth and	# of Payment of AARTO fees facilitated by 30 June 2022	New indicator facilitated by 30 June 2022	12 payment of AARTO fees facilitated by 30 June 2022	AARTO	Facilitating payment of AARTO	Giyani Section C	Ward 12	Income	Operational	Operational	Operational	N/A	Target achieved(3 payment facilitated)	3	3 payments facilitated	N/A	Reports	COMM
Payment of DLCA fees	To develop sustainable infrastructure networks which promotes economic growth and	# of Payment of DLCA fees facilitated by 30 June 2022	12 payment of DLCA fees as per Government	12 payment of DLCA fees facilitated by 30 June 2022	DLCA	Facilitating payment of DLCA	Giyani Section C	Ward 12	Income	Operational	Operational	Operational	N/A	Target achieved(3 payment facilitated)	3	3 payments facilitated	N/A	Reports	COMM
RTMC payments	To develop sustainable infrastructure networks which promotes economic growth and	# of RTMC payments facilitated by 30 June 2022	12 payments per SLA	12 payments of RTMC fees facilitated by 30 June 2022	Road Traffic Management Corporation fees	Facilitating payment of RTMC fees	Giyani Section C	Ward 12	Income	Operational	Operational	Operational	N/A	Target achieved(3 payment facilitated)	3	3 payments facilitated	N/A	Reports	COMM

Calibration of VTS	To develop sustainable infrastructure networks which promotes economic growth and	# of Calibration of VTS done by 30 June 2022	1 calibration of VTS test equipment done as per NRLA	1 calibration of VTS test equipment done by 30 June 2022	Vehicle Testing Station Calibration	Facilitating calibration of VTS equipment	Giyani Section C	Ward 12	Income	Operational	Operational	Operational	Reports	COMM
Payment of Agency fees	To develop sustainable infrastructure networks which promotes economic growth and	# of Agency fees facilitated for payment by 30 June 2022	12 payment of Agency fee as SLA	12 payments for Agency fees facilitated for payment	80% Agency fees	Facilitating payment of 80% agency	Giyani Section C	Ward 12	Income	Operational	Operational	Operational	Reports	COMM
Road safety Operations	To develop sustainable infrastructure networks which promotes economic growth and improve quality	# of Road blocks held by 30 June 2022	69 Road blocks operations held	12 Road blocks held by 30 June 2022	Road blocks	Conducting of Road blocks	All Wards	All Wards	Income	Operational	Operational	Operational	Reports	COMM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2020/21	3rd Q Targets	4th Q Targets	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
5.4. LOCAL ECONOMIC DEVELOPMENT (LOWER SDBIP)																		
Durban Indaba	To Create An Enabling Environment For Sustainable Economic Growth	# OF SMME to be exposed to Durban Indaba by 30 June 2022	1 SMME exposed to Durban Indaba	1 SMME exposed to Durban Indaba by 30 June 2022	Durban Indaba	Organising and providing transport and accommodation to SMME to attend Durban Indaba	Giyani	Giyani	Income	Operational	N/A	1 SMME to be exposed to Durban Indaba	Target achieved (1 SMME to be exposed to Durban Indaba)	N/A	N/A	N/A	Invitation, attendance register	P & Dev

5.5. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (LOWER SDBIP)

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2021/22	4th Q Targets	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
Revenue Management	To improve financial management systems to enhance revenue base	Implementation of Revenue Enhancement Strategy by 30 June 2022	Revenue enhancement strategy were implemented	Revenue enhancement strategy reviewed and implemented by 30 June 2022	Revenue enhancement strategy implemented	Prepare report on the implementation of revenue enhancement strategy	Greater Giyani Municipality	Administration	Income	Operational	Report on Implementation of Revenue Enhancement Strategy	Target Achieved (Report on implementation of revenue enhancement Strategy)	N/A	N/A	N/A	Report on the implementation of Revenue Enhancement Strategy	B&T
Budget and Reporting	To improve financial management systems to enhance revenue base	To table the draft budget to council by 31 March 2022	Draft budget was tabled to council	Draft budget tabled to council by 31 March 2022	Draft budget	Collect budget information from departments, Consolidate the budget, Present the draft to management, portfolio committee, executive and Submit to council for	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	N/A	N/A	Draft budget and Council Resolution	B&T
Budget and Reporting	To improve financial management systems to enhance revenue base	To submit the final budget to council by 31 May 2022	Final budget was submitted to council	Final budget submitted to council by 31 May 2022	Final budget	Take the draft budget for public participation with the IDP. Incorporate inputs and submit the budget for	Greater Giyani Municipality	Administration	Income	Operational	Final budget approved by council	Target Achieved (Budget approved)	Budget approved	N/A	N/A	Final budget and Council Resolution	B&T

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2021/22	4th Q Targets	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
Budget and Reporting	To improve financial management systems to enhance revenue base	To submit the Annual Financial statements to AG by 31 August 2021	Financial statements were compiled and submitted to AG on the 31 October 2020	Annual Financial statements compiled and submitted to AG by 31 August 2021	Financial statements	Compile the financial statement. Review the compiled financial statement. Present to management meeting. Submit to AG for auditing.	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	N/A	N/A	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 2022	12 Reports submitted in 2019/20 FY	12 Section 71 Reports submitted to Treasury by 30 June 2022	Section 71 report submission	Compile the section 71 report. Submit to treasury within 10 working days after the end of the month.	Greater Giyani Municipality	Administration	Income	Operational	Submit 3 Section 71 reports to Treasury as per legislation	Target Achieved (3 section 71 report developed)	3 section 71 reports	N/A	N/A	Proof of submission	B&T
Budget and Reporting	To improve financial management systems to enhance revenue base	Section 72 Mid-year report submitted to Mayor and Treasury on or before 25 January 2022.	New Indicator	1 Section 72 Report submitted to Mayor and Treasury on or before 25 January 2022.	Section 72 report submission	Compile the section 72 report and submit to the Mayor and Treasury on or before 25 January 2022 as per the legislation.	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	N/A	N/A	Sec 72 Report, Mayor's and Treasury acknowledgment receipt.	B&T

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2021/22	4th Q Targets	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
Supply Chain Management	To improve financial management systems to enhance venue base	# of Quarterly UIF report/ Letter submitted to AGSA and MEC for local government	New Indicator	4 quarterly UIF letters/report submitted on UIF identified per quarterly	UIF Expenditure	Submit quarterly letters submitted to AGSA and MEC for local government on UIF identified	Greater Giyani Municipality	Administration	Income	capital and operational	Submit UIF report to MEC and AG.	Target achieved (UIF report submitted)	N/A	N/A		Proof of submission	B&T
Supply Chain Management	To improve financial management systems to enhance venue base	# of Quarterly SCM reports submitted to the MM per quarter by 30 June 2022	New Indicator	4 Quarterly SCM reports submitted to MM by 30 June 2022	Supply Chain Management Reports	Submit quarterly Supply Chain Management reports to MM per quarter	Greater Giyani Municipality	Administration	Income	Operational	1 SCM report compiled and submitted to MM	Target Achieved (1 SCM report compiled)	1 SCM Report developed	N/A	N/A	Quarterly SCM reports and MM's Acknowledgment of receipt	B&T
Asset Management	To improve financial management systems	Quarterly Insurance Report to Risk Management Committee	New Indicator	4 Quarterly Insurance reports 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 Risk management Committee	Target Achieved (Quarterly insurance report developed)	Insurance Report developed	N/A	N/A	Insurance Report	B&T
Asset Management	To improve financial management systems	Quarterly Assets Management Report to Finance Portfolio Committee	New Indicator	4 Quarterly Assets management reports to be submitted to Finance Portfolio Committee	Asset management Report	Submit quarterly Asset management reports to Finance Portfolio Committee	Greater Giyani Municipality	Administration	Income	Operational	Submit quarterly Asset management report to Finance Portfolio Committee	Target Achieved (Quarterly asset management report developed)	Asset Management Report developed	N/A	N/A	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 2021/22	4th Q Targets	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
Asset Management	To improve financial management systems to enhance revenue base	# of Assets verification reports submitted to MM by 30 June 2022	New Indicator	1 Assets verification reports submitted to MM by 30 June 2022	Asset Register	Receive new acquisitions, Bar code and capture into the asset register. Capture the expense of the project in progress. When the project is completed the unbundling and capitalisation into the	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	N/A	N/A	Asset Verification Report	B&T
Asset Management	To improve financial management systems to enhance value base	# Fleet Fuel and Maintenance Expenditure Management by 30 June 2022	New Indicator	4 Quarterly Fleet Fuel and Maintenance Expenditure Management Report by 30 June 2022	Fleet Vehicles & Machinery	Perform fuel and expenditure management.	Greater Giyani Municipality	Administration	Income	Operational	Quarterly Report on fuel and maintenance.	Target achieved (fuel and maintenance report developed)	Fuel and Maintenance Report developed	N/A	N/A	Fuel and Maintenance Report.	B&T

5.6. 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 2022/22	4th Q Targets	Actual performance	Variance	Reason for variance	Corrective measures	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 2022	372 Ward Committee meetings conducted by 30 June 2022	372 Ward Committee meetings conducted by 30 June 2022	Support services for monthly ward committee meetings	Support services through PPOs to have monthly ward committee meetings in each of 31 wards	Greater Giyani Municipality	Administration	Income	Operational	Coordinate ward committee meetings and submit quarterly ward committees' report to Council.	Target not achieved (Coordinate 62 ward committee meetings conducted)		Ward committee members were unable to give report due to delay in induction training which	We have established ward committee forum to deal with issues of reporting and adhering to SDBIP.	Attendance register, Ward committee quarterly report	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 2022	100% of total findings resolved in the Internal Audit Action Plan by 30 June 2022	100% of total findings resolved in the Internal Audit Action Plan by 30 June 2022	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	Target Not achieved (64% of Internal Audit findings resolved)	36%	Recommendations not implemented timely by management	Follow up audit on findings raised by management	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 2022	100% of total findings resolved in the AG(SA) Action Plan by 30 June 2022	100% of total findings resolved in the AG(SA) Action Plan by 30 June 2022	AG(SA) action plan	Implementation of the AG(SA) action plan	Greater Giyani Municipality	Administration	Income	Operational	100% of findings resolved in the AG(SA) Action Plan	Target not achieved (75% of AGSA's Findings resolved)	25%	Recommendations not implemented timely by management during preparations of AFS	Recommendations to be implemented during the management preparations of AFS	Updated Audit Action Plan	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and	# of Audit and Performance Audit Committee meetings to be held by 30 June 2022	6 Audit and Performance Committee meetings held by 30 June 2022	4 Audit and Performance Committee meetings held by 30 June 2022	Audit and Performance Committee	Organize Audit and Performance Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	1 Audit and Performance Committee meeting held	Target not achieved (audit and performance meeting not conducted)		Audit Committee meeting not held due to rescheduled meetings of the month of July 2022	Planned to have a meeting/AC meeting during the month of July 2022	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 2022/22	4th Q Targets	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
Internal Auditing	To develop governance and systems that will ensure effective public consultation and organizational	# of Audit and Performance Audit Reports developed and submitted to Council by 30 June 2022	4 Audit and Performance Committee Reports	4 Audit and Performance Committee Reports developed and submitted to Council by 30 June 2022	Audit and Performance Audit Committee Reports	Develop and Perform Audit Committee Reports	Greater Giyani Municipality	Administration	Income	Operational	1 Audit and Performance Audit Committee Reports submitted to council for approval	Target Not achieved (Audit and Performance audit committee reports not submitted to council)	1 Audit and Performance Audit Committee Reports submitted to council for approval	Quarterly Council meeting to be held on the 28th July 2022	To be submitted to council for approval on the 28 July 22	Report to council, Council resolution	MM
Internal Auditing	To develop governance and systems that will ensure effective public consultation and organizational	# of Audit Steering Committee meetings to be held by 30 June 2022	8 Audit Steering Committee meetings	8 Audit Steering Committee meetings held by 30 June 2022	Audit Steering Committee	Organize Audit Steering Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	2 Audit Steering Committee meetings held	Target Achieved (2 audit steering committee meetings held)	N/A	N/A	N/A	Minutes and Attendance register	MM
Performance Management	To develop governance and systems that will ensure effective public consultation and organizational discipline	# of institutional performance reports developed and submitted to Council by 30 June 2022	4 institutional performance reports developed	4 Institutional performance reports developed and submitted to Council by 30 June 2022	Quarterly performance reports	Develop a reporting template and send to departments, Receive completed template and consolidate into one report. Organise SDBIP Management meeting to consider the report. Submit the report to Council for approval.	Greater Giyani Municipality	Administration	Income	Operational	1 Institutional performance report compiled and submitted to council	Target Achieved (1 performance report developed)	N/A	N/A	N/A	Institutional Performance Report and Council Resolution	MM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/22	4th Q Targets	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
Library Outreach Program	To develop governance structures and systems that will ensure effective public consultation and organization	# of library outreach conducted by 30 June 2022	12 Library outreach conducted	12 Library outreach conducted by 30 June 2022	Library outreach	conduct library outreach to identified schools	Greater Giyani Municipality	All wards	Income	Operational	Conduct three (3) library outreach	Target not Achieved (2 Library outreach conducted)	1	There was an achievement during quarter 3	N/A	Attendance registers	COM
Promote community and environmental welfare	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of activities conducted on special programs by 30 June 2022 (Mayor's Tournament, Youth Support, Gender Support, HIV /Candle lighting, Child & Old Age)	20 Special Programs organized by 30 June 2022	16 Special Programs organized by 30 June 2022	Special Programs	Organize and conduct the special programs undertake in the different desks of the Special Programs Unit	Greater Giyani Municipality	All wards	Income	Operational	4 activities conducted (Disability awareness, gender based awareness, youth month and HIV and Aids	Target achieved (8 special projects programme conducted)	4	There was a need for special program to be conducted to cover the backlog	N/A	Attendance registers, Invitation programs	MM
Newsletters	To develop governance structures and systems that will ensure effective public consultation and	# of Rito newsletters to be produced and circulated by 30 June 2022	4 Rito newsletters produced	4 Rito newsletter edition produced and circulated by 30 June 2022	Rito newsletter	Producing and Circulating of the Rito newsletter	Greater Giyani Municipality	Administration	Income	Operational	1 Rito newsletter edition to be produced and circulated	Target not achieved (Rito newsletter not published)	1	Service provider contract for Rito newsletter has been advertised and will	The tender for publishing Rito newsletter has been advertised and will	4 Rito newsletters editions	MM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/22	4th Q Targets	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of ward reportback meetings to be conducted by 30 June 2022	124 Report back meetings held	124 ward report back meetings conducted by 30 June 2022	Ward Public Report Back meetings	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	31 Ward Public Meetings conducted	Target not achieved (Coordinate 16 ward committee meetings conducted)	15	Ward committee members were unable to give report due to delay in induction training which took place in	We have established Ward committee forum to deal with issues of reporting and adhering to SDBIP.	Attendance Registers and Minutes	CORP
Public Hearing of MPAC	To develop governance structures and systems that will ensure effective public consultation and discipline	# of MPAC Public Hearing to be coordinated by 31 March 2022	1 MPAC public hearing conducted on 31 March 2021	1 MPAC Public Hearing coordinated by 31 March 2022	MPAC Public Hearing	Conduct public hearing of the 2020/21 Annual Report	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	N/A	N/A	Attendance registers and advert	CORP
Customer Satisfaction Survey on Survey structures and systems that will ensure effective public consultation and organizational	To develop governance structures and systems that will ensure effective public consultation and organizational	To review Customer Satisfaction Survey by 30 June 2022	1 Customer satisfaction Survey conducted	1 Customer satisfaction Survey reviewed by 30 June 2022	Customer Satisfaction Survey	Distribution of Customer Satisfaction survey questionnaire to communities to collect information on customer satisfaction	Greater Giyani Municipality	All wards	Income	Operational	N/A	N/A	N/A	N/A	N/A	Reports and Questionnaires	MM
Arts and Culture Support	To promote Arts and Culture within the community members	To host Arts and Culture Festival by September 2021	1 festival was held in September 2021	One event of Arts and Culture festival to be held in September 2021	Arts & Culture Support	To host Arts and Culture festival	All Wards	All wards	Income	Operational	N/A	N/A	N/A	N/A	N/A	Attendance register	COMM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/22	4th Q Targets	Actual performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
Heritage Day Celebration	To develop Sports programmes within the community members	To host the Heritage Day Celebration by September 2021	1 heritage Day Celebration was held	1 Heritage Day Celebration held in September 2021	Heritage Day Celebration	To host Heritage Day Celebration	All Wards	All wards	Income	Operational	N/A	N/A	N/A	N/A	N/A	Attendance register	COMM
Sport Development	To develop Sports programmes within the supported community members	# of sporting codes supported by 30 June 2022	7 wards benefited	1 sporting code supported by 30 June 2022	Sport Development	To procure sporting equipments	All Wards	All wards	Income	Operational	1 sporting code supported	Target not Achieved (1 sporting code not supported)	Sporting code not supported	Budget not available	To be budgeted for in the next financial year	Attendance register of participants	COMM
Indigenous games	To promote the Indigenous games within the community members	To Coordinate and host indigenous games within the community by 30 June 2022	Local, District and Provincial Indigenous games coordinated	Coordinate the selection of local team of Indigenous games by June 2022	Indigenous Games	1 local Indigenous game to be hosted	All Wards	All wards	Income	Operational	Local indigenous games conducted	Target not achieved (Local indigenous games conducted)	Local indigenous games not conducted	Budget not available	To be budgeted for in the next financial year	Attendance register of participants	COMM

STATEMENT OF APPROVAL OF THE 2021/2022 4th QUARTER 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

2021/2022 SDBIP compiled by:


Metileni R

PMS Manager

Greater Giyani Municipality

31/08/2022

4th Quarter SDBIP Approved by:


Chauke MIM

Municipal Manager

Greater Giyani Municipality

31/08/2022