



GREATER GRAMPAINS MUNICIPALITY

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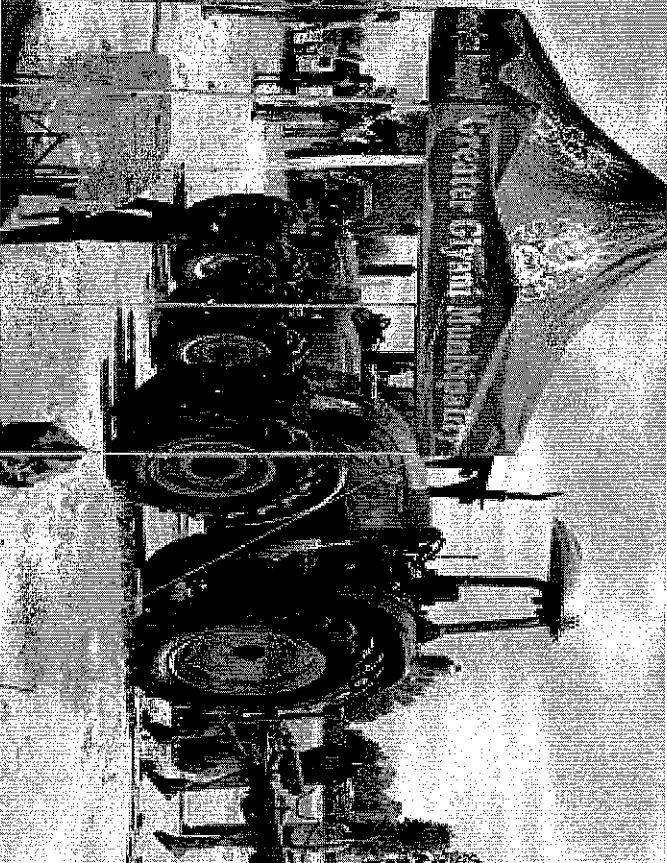
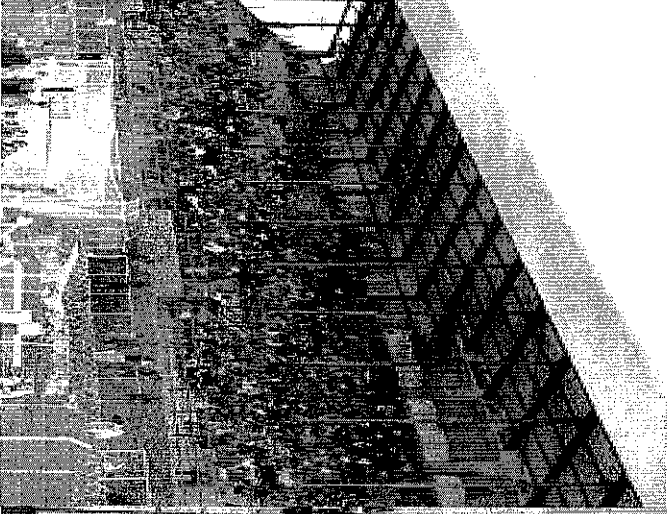


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1. INTRODUCTION AND LEGISLATION

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

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

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

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

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

ACRONYMS AND ABBREVIATIONS

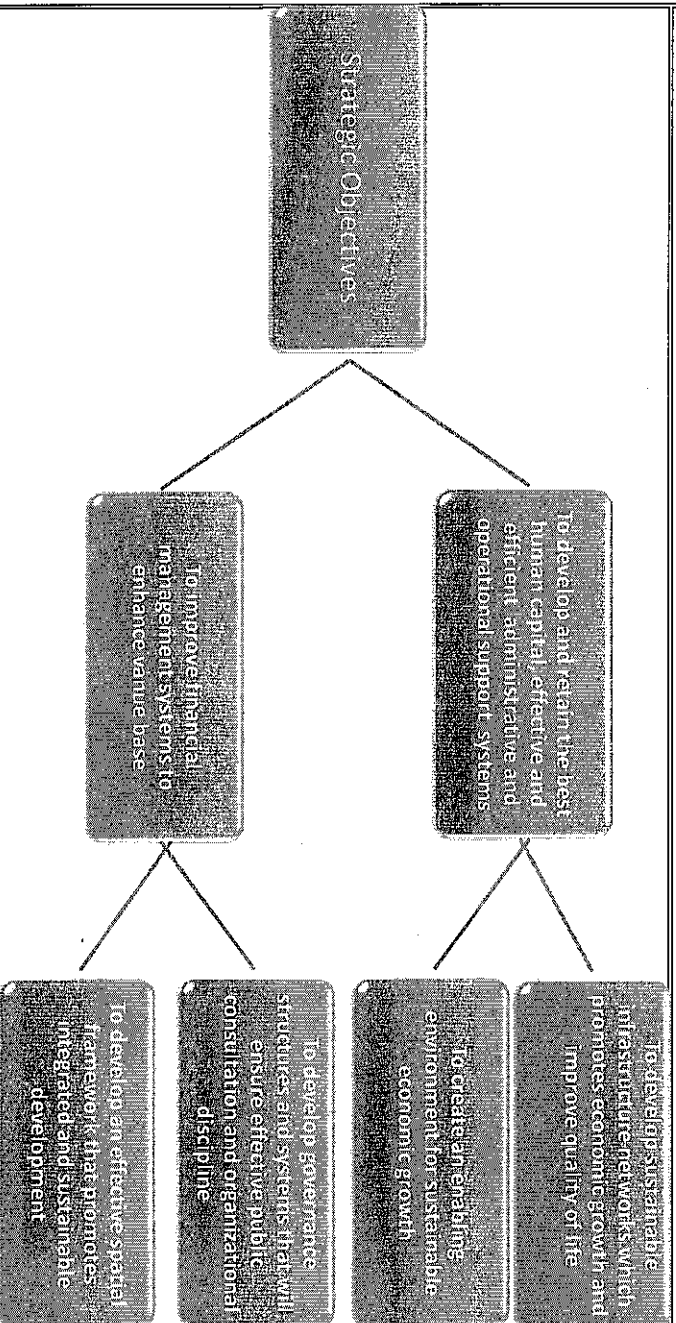
AG	Auditor General
GGM	Greater Giyani Municipality
MDM	Mopani District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DOHS	Department of Human Settlement
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
IDP	Integrated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

VISION, MISSION AND STRATEGIC MAP

VISION, MISSION AND STRATEGIC MAP

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

The Mission of Greater Giyani Municipality is: Democratic 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

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

GREATER GIVANI MUNICIPALITY
DRAFT BUDGET 2022-2023

REVENUE	COUNT/VIC	PROJECT	FUND	ITEM	FUNCTION	REGIONAL	COST	Municipal Standard Classification	No budget	Total check	Detail Lines	2020/2021 APPROVED ORIGINAL BUDGET	2020/2021 APPROVED ADJUSTMENT BUDGET	2021/2022 PROPOSED ORIGINAL BUDGET	2022/2023 PROPOSED INDICATIVE BUDGET	2023/2024 PROPOSED INDICATIVE BUDGET
	D0001/IR0	Default	Tra Levies	Property R: Finance	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/IR0	Default	Tra Levies	Property R: Finance	Property R: Finance	Ward 12	Default	REVENUE	false	1		2,423,561	2,423,561	4,477,146	4,668,920	4,879,021
	D0001/IR0	Default	Tra Levies	Property R: Finance	Property R: Finance	Ward 13	Default	REVENUE	false	1		1,640,668	1,640,668	2,949,096	3,072,958	3,208,158
	D0001/IR0	Default	Tra Levies	Property R: Finance	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/IR0	Default	Tra Levies	Property R: Finance	Property R: Finance	Ward 11	Default	REVENUE	false	1		773,299	773,299	4,688,584	4,885,505	5,100,457
	D0001/IR0	Default	Tra Levies	Property R: Finance	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/IR0	Default	Tra Levies	Property R: Finance	Property R: Finance	Ward 13	Default	REVENUE	false	1		321,319	321,319	1,218,647	1,272,268	1,329,520
	D0001/IR0	Default	Tra Levies	Property R: Finance	Property R: Finance	Ward 21	Default	REVENUE	false	1		201,795	201,795	481,969	503,175	525,818
	D0001/IR0	Default	Tra Levies	Property R: Finance	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/IR0	Default	Tra Levies	Property R: Finance	Property R: Finance	Ward 12	Default	REVENUE	true	3		309,814	309,814	1,096,332	1,144,571	1,196,077
	D0001/IR0	Default	Tra Levies	Property R: Finance	Property R: Finance	Ward 11	Default	REVENUE	false	1		66,292	66,292	-	-	-
	D0001/IR0	Default	Tra Levies	Property R: Finance	Property R: Finance	Ward 12	Default	REVENUE	true	3		4,935	4,935	-	-	-
	D0001/IR0	Default	Tra Levies	Property R: Finance	Property R: Finance	Ward 13	Default	REVENUE	true	1		12,012	12,012	-	-	-
	D0001/IR0	Default	Tra Levies	Property R: Finance	Property R: Finance	Ward 21	Default	REVENUE	false	1		23,430	23,430	24,391	25,464	26,610
	D0001/IR0	Default	Tra Levies	Property R: Finance	Property R: Finance	Ward 11	Default	REVENUE	false	1		20,042,288	17,642,288	17,987,562	18,779,014	19,624,070
	D0001/IR0	Default	Tra Levies	Property R: Finance	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/IR0	Default	Tra Levies	Property R: Finance	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/IR0	Default	Tra Levies	Property R: Finance	Property R: Finance	Ward 21	Default	REVENUE	false	1		1,807,053	1,807,053	973,007	1,015,819	1,061,531
	D0001/IR0	Default	Tra Levies	Property R: Finance	Property R: Finance	Ward 11	Default	REVENUE	true	3		4,329	2,500	534,102	557,602	582,694
	D0001/IR0	Default	Tra Levies	Property R: Finance	Property R: Finance	Whole of the Muni	Default	REVENUE	true	3		-	672,842	10,072	10,516	10,989
	D0001/IR0	Default	Tra Local	Property Rates - Agricultural Property	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/IR0	Default	Tra Local	Property Rates - Agricultural Property	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/IR0	Default	Tra Municipal	Property Rates - Agricultural Property	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/IR0	Default	Tra Municipal	Property Rates - Agricultural Property	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/IR0	Default	Tra Municipal	Property Rates - Agricultural Property	Property Rates - Agricultural Property	Whole of the Muni	Default	REVENUE	true	3		3,409,000	3,409,000	3,851,000	3,851,000	3,851,000
	D0001/IR0	Default	Tra Municipal	Property Rates - Agricultural Property	Property Rates - Agricultural Property	Whole of the Muni	Default	REVENUE	true	3		30,000	32,000	37,000	37,000	37,000
	D0001/IR0	Default	Tra Municipal	Property Rates - Agricultural Property	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/IR0	Default	Tra Municipal	Property Rates - Agricultural Property	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/IR0	Default	Tra Municipal	Property Rates - Agricultural Property	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/IR0	Default	Tra Municipal	Property Rates - Agricultural Property	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/IR0	Default	Tra Municipal	Property Rates - Agricultural Property	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/IR0	Default	Tra Municipal	Property Rates - Agricultural Property	Property Rates - Agricultural Property	Whole of the Muni	Default	REVENUE	true	3		338,838	338,838	352,730	369,251	384,822
	D0001/IR0	Default	Tra Municipal	Property Rates - Agricultural Property	Property Rates - Agricultural Property	Whole of the Muni	Default	REVENUE	true	3		136,370	50,000	141,961	160,000	160,000
	D0001/IR0	Default	Tra Municipal	Property Rates - Agricultural Property	Property Rates - Agricultural Property	Whole of the Muni	Default	REVENUE	true	3		10,490	10,490	250,195	270,000	272,174
	D0001/IR0	Default	Tra Municipal	Property Rates - Agricultural Property	Property Rates - Agricultural Property	Whole of the Muni	Default	REVENUE	true	3		104,900	10,000	20,248,144	2,000,000	2,100,000
	D0001/IR0	Default	Tra Municipal	Property Rates - Agricultural Property	Property Rates - Agricultural Property	Whole of the Muni	Default	REVENUE	true	3		-	-	-	-	-
	D0001/IR0	Default	Tra Municipal	Property Rates - Agricultural Property	Property Rates - Agricultural Property	Whole of the Muni	Default	REVENUE	true	3		554,037,782	545,454,906	534,140,036	539,411,754	540,478,488
	D0001/IR0	Default	Tra Municipal	Property Rates - Agricultural Property	Property Rates - Agricultural Property	Whole of the Muni	Default	REVENUE	true	3		6,163,914	4,508,592	6,429,434,29	6,763,764,88	7,129,008,18
	D0001/IR0	Default	Tra Municipal	Property Rates - Agricultural Property	Property Rates - Agricultural Property	Whole of the Muni	Default	REVENUE	true	3		120,000	100,000	100,000,00	105,200,00	110,880,80
	D0001/IR0	Default	Tra Municipal	Property Rates - Agricultural Property	Property Rates - Agricultural Property	Whole of the Muni	Default	REVENUE	true	3		513,659	342,299	535,786,19	583,647,07	594,084,01
	D0001/IR0	Default	Tra Municipal	Property Rates - Agricultural Property	Property Rates - Agricultural Property	Whole of the Muni	Default	REVENUE	true	3		37,106	37,177	18,570,41	-	-
	D0001/IR0	Default	Tra Municipal	Property Rates - Agricultural Property	Property Rates - Agricultural Property	Whole of the Muni	Default	REVENUE	true	3		1,356,061	967,885	1,414,475,54	1,488,028,27	1,568,381,80
	D0001/IR0	Default	Tra Municipal	Property Rates - Agricultural Property	Property Rates - Agricultural Property	Whole of the Muni	Default	REVENUE	true	3		110,592	266,116	337,024,80	354,550,09	373,695,79
	D0001/IR0	Default	Tra Municipal	Property Rates - Agricultural Property	Property Rates - Agricultural Property	Whole of the Muni	Default	REVENUE	true	3		393,047	284,425	392,274,60	392,274,60	392,274,60
	D0001/IR0	Default	Tra Municipal	Property Rates - Agricultural Property	Property Rates - Agricultural Property	Whole of the Muni	Default	REVENUE	false	3		21,876	12,692	122,730,72	122,730,72	122,730,72

00001/IE0 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/IE0 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/IE0 Municipal Equitable S Standby All Finance	Administrative or H Default	REVENUE	true	3	12,411	-	-	-	-	#####
00001/IE0 Municipal Equitable S Unemploy Finance	Administrative or H Default	REVENUE	true	3	37,434	36,017	37,434.00	39,380.57	41,507.12	#####
00001/IE01530/FO041/X049/RO2: Leave Pay					-	-	44,568.99	-	-	#####
00001/IE0 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/IE01 Default Tra Non-fundr Property Re Finance	Whole of the Muni Default	REVENUE	true	3	34,300,000	34,300,000	32,000,000	32,000,000	33,000,000	#####
00001/IE0 Municipal Equitable S Valuer 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/IE0 Municipal Equitable S Daily Allow Finance	Administrative or H Default	REVENUE	true	3	10,490	3,000	3,000	3,100	3,200	#####
00001/IE0 Municipal Equitable S Incidentl Finance	Administrative or H Default	REVENUE	true	3	1,049	2,000	2,000	2,000	2,500	#####
00001/IE0 Municipal Equitable S Own Trans Finance	Administrative or H Default	REVENUE	true	3	70,000	30,000	40,000	41,000	42,000	#####
00001/IE0 Municipal Equitable S Accommo Finance	Administrative or H Default	REVENUE	false	1	24,500	10,000	15,000	16,000	17,000	#####
00001/IE0 Municipal Equitable S Food and B Finance	Administrative or H Default	REVENUE	true	3	25,479	15,479	15,000	16,000	17,000	#####
00001/IE0 Municipal Local Gover Car Rental Finance	Administrative or H Default	REVENUE	false	1	5,245	8,000	10,000	11,000	12,000	#####
00001/IE0 Municipal Equitable S Air Transpc Finance	Administrative or H Default	REVENUE	false	1	5,000	-	-	-	-	#####
00001/IE0 Municipal Local Gover Air Transpc Finance	Administrative or H Default	REVENUE	false	1	-	-	-	-	-	#####
Total					47,342,972	47,007,856	46,633,129	47,040,729	48,554,696	
00001/IE01 Default Tra Non-fundr Waste Mar Finance	Whole of the Muni Default	REVENUE	true	3	-	-	-	-	-	#####
00001/IE01 Default Tra Non-fundr Waste Wat Finance	Whole of the Muni Default	REVENUE	true	3	-	-	-	-	-	#####
00001/IE0 Municipal Equitable S Valuer 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/IE0 Municipal Levies	Administrative or H Default	REVENUE	false	1	-	-	-	-	-	#####
00001/IE0 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/IE0 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/IE0 Municipal Equitable S Own Trans Finance	Administrative or H Default	REVENUE	true	3	37,500	37,500	20,000	20,000	23,729	#####
00001/IE01 Own Trans Local Gover Own Trans Administrative	Default	REVENUE	true	3	42,500	42,500	42,500	42,500	42,500	80,000
00001/IE0 Municipal Equitable S Accommo Finance	Administrative or H Default	REVENUE	false	1	49,375	49,375	30,000	30,000	24,500	#####
00001/IE0 Municipal Local Gover Accommo Finance	Administrative or H Default	REVENUE	true	3	10,625	10,625	10,625	10,625	25,479	27,000
00001/IE0 Municipal Equitable S Food and B Finance	Administrative or H Default	REVENUE	false	1	5,375	5,000	5,000	5,000	10,000	#####
00001/IE0 Municipal Local Gover Food and B Finance	Administrative or H Default	REVENUE	true	3	10,625	10,625	10,625	10,625	10,000	10,500
00001/IE0 Municipal Equitable S Car Rental Finance	Administrative or H Default	REVENUE	true	3	-	5,000	-	-	-	#####
00001/IE0 Municipal Local Gover Car Rental Finance	Administrative or H Default	REVENUE	false	1	5,000	5,000	5,000	5,000	5,245	5,761
00001/IE0 Municipal Levies	Accounting Finance	REVENUE	false	1	-	-	-	-	-	#####
03614/IR0 General Re Levies	Developed Finance	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 GAVANI MUNICIPALITY

DRAFT BUDGET 2021 2022

EXPENDITURE

COUNT	PROJECT	FUND	ITEM	FUNCTION	REGIONAL	COST	Municipal Standard Classification	No budget	Total check	Detail Lines	2020/2021 APPROVED ORIGINAL BUDGET	2020/2021 APPROVED ADJUSTMENT BUDGET	2021/2022 PROPOSED ORIGINAL BUDGET	2022/2023 PROPOSED INDICATIVE BUDGET	2023/2024 PROPOSED INDICATIVE BUDGET			
00001/IE0	Municipal	Equitable S	Basic Salary	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/IE0	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/IE0	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/IE0	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/IE0	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/IE0	Municipal	Equitable S	Travel or V	Finance	Administrative or H Default	EXPENDITURE		true	3		396,199	347,602	391,187.88	391,187.88	391,187.88	#####		
00001/IE0	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/IE01521/FO001/X049/RO2: Housing benefits					Administrative or H Default	EXPENDITURE		false	1		46,813	8,681	12,141.25	12,772.60	13,462.32	#####		
00001/IE0 Municipal Equitable S Bargaining Finance					Administrative or H Default	EXPENDITURE		true	3		559	416	475.20	499.91	526.91	475.20		
00001/IE0 Municipal Equitable S Unemploy 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/IEOI Municipal I Equitable S Skills Devel Finance	Administrative or H Default	EXPENDITURE	true	3	13,941	15,516	18,681.07	19,652.48	20,713.72	#####
00001/IEOI Municipal I Equitable S Bank Accont Finance	Administrative or H Default	EXPENDITURE	true	3	550,000	500,000	550,000	550,000	560,000	#####
00001/IEOI Municipal I Equitable S Daily Allow Finance	Administrative or H Default	EXPENDITURE	true	3	3,500	3,500	4,000	4,000	4,400	#####
00001/IEOI Municipal I Equitable S Incidenta I Finance	Administrative or H Default	EXPENDITURE	true	3	3,000	3,000	3,500	3,500	3,700	#####
00001/IEOI Municipal I Equitable S Own Trans Finance	Administrative or H Default	EXPENDITURE	true	3	30,000	27,596	31,500	31,500	33,000	#####
00001/IEOI Own Trans Local Gove Own Trans Administrative	EXPENDITURE	EXPENDITURE	false	1	40,000	12,404	42,000	42,000	44,000	#####
00001/IEOI Municipal I Equitable S Accommo Finance	Administrative or H Default	EXPENDITURE	true	3	30,000	15,000	31,200	31,200	33,250	#####
00001/IEOI Municipal I Local Gove Accommo Finance	Administrative or H Default	EXPENDITURE	false	1	11,000	10,000	11,500	11,500	12,500	#####
00001/IEOI Municipal I Equitable S Air Transp Finance	Administrative or H Default	EXPENDITURE	false	1	5,000	-	5,000	5,000	5,200	#####
00001/IEOI Municipal I Local Gove Car Rental Finance	Administrative or H Default	EXPENDITURE	false	1	5,000	-	6,000	6,000	6,200	#####
00001/IEOI Municipal I Equitable S Food and B Finance	Administrative or H Default	EXPENDITURE	false	1	15,000	6,000	15,000	15,000	15,200	#####
00001/IEOI Municipal I Taxes and Accounting Finance	Administrative or H Default	EXPENDITURE	true	3	2,700,000	4,000,000	1,800,000	-	-	#####

Total 143,838,004 140,589,548.00 ##### 17,245,815.84 6,581,307 7,172,964 5,549,544 3,887,088 4,055,100

PROGRAMMES	31,972,000	35,052,000	32,420,000	21,523,000	21,859,000	41,825,441	8,235,905	3	13,941	15,516	18,681.07	19,652.48	20,713.72	#####
COUNCIL SERVICES	33,489,228	31,112,105	38,212,876	39,843,119	41,825,441	8,235,905	3,500	3	550,000	500,000	550,000	550,000	560,000	#####
SENIOR MANAGEMENT	6,951,327	6,053,128	7,559,181	7,791,997	8,235,905	3,500	3,500	4,000	4,000	4,000	4,000	4,000	4,400	#####
PMU	3,540,935	2,574,774	3,535,717	3,696,145	3,906,580	27,596	3,500	3,500	3,500	3,500	3,500	3,500	3,700	#####
RISK MANAGEMENT	13,208,152	11,578,367	11,731,434	11,948,830	12,516,185	12,516,185	30,000	3	30,000	27,596	31,500	31,500	33,000	#####
INTERNAL AUDIT	2,571,761	2,615,611	2,765,377.97	2,800,041.23	2,800,041.23	8,103,694	40,000	3	40,000	12,404	42,000	42,000	44,000	#####
HUMAN RESOURCE MANAGERV	7,660,103	6,656,593	7,583,206	7,805,881	8,103,694	6,532,362	30,000	1	30,000	15,000	31,200	31,200	33,250	#####
HUMAN RESOURCE DEVELOPM	5,950,513	5,448,497	5,999,284	6,125,148	6,532,362	13,497,319	11,000	3	11,000	10,000	11,500	11,500	12,500	#####
INFORMATION TECHNOLOGY	14,612,253	12,687,016	14,798,313	12,959,937	13,497,319	15,019,846	5,000	1	5,000	-	6,000	6,000	6,200	#####
PROPERTY SERVICES	13,339,261	10,854,574	13,354,158	13,752,067	15,019,846	6,444,351	6,000	1	6,000	-	6,000	6,000	6,200	#####
LEGAL SERVICES	5,211,250	7,109,485	6,323,255	6,371,884	6,444,351	18,644,544	3,500	3	3,500	3,500	4,000	4,000	4,400	#####
ADMINISTRATION	15,772,923	13,484,278	17,242,414	17,636,155	18,644,544	14,849,032	3,000	3	3,000	3,000	3,500	3,500	3,700	#####
FLEET MANAGEMENT	16,346,887	16,198,945	19,583,120	13,631,410	14,849,032	8,571,489	3,500	3	3,500	3,500	4,000	4,000	4,400	#####
SUPPLY CHAIN MANAGEMENT	7,435,651	6,463,614	7,972,793	8,153,685	8,571,489	86,637,979	3,000	3	3,000	3,000	3,500	3,500	3,700	#####
ASSETS MANAGEMENT	77,133,253	77,720,906	85,954,157	86,262,291	86,637,979	48,554,696	3,000	3	3,000	3,000	3,500	3,500	3,700	#####
REVENUE	47,342,972	47,007,856	46,633,129	47,040,729	48,554,696	4,055,100	3,000	3	3,000	3,000	3,500	3,500	3,700	#####
EXPENDITURE	6,581,307	7,172,964	5,549,544	3,887,088	4,055,100	13,772,655	3,000	3	3,000	3,000	3,500	3,500	3,700	#####
BUDGET TREASURY OFFICE	12,376,868	11,509,660	13,057,255	13,251,481	13,772,655	2,454,377	3,000	3	3,000	3,000	3,500	3,500	3,700	#####
PAYROLL	2,174,800	2,156,307	2,266,852	2,339,673	2,454,377	2,114,395	3,000	3	3,000	3,000	3,500	3,500	3,700	#####
STRATEGIC PLANNING	2,612,726	1,479,981	1,995,818	2,026,793	2,114,395	2,841,182	3,000	3	3,000	3,000	3,500	3,500	3,700	#####
LOCAL ECONOMIC DEVELOPME	2,491,110	2,405,491	2,633,609	2,704,347	2,841,182	5,024,733	3,000	3	3,000	3,000	3,500	3,500	3,700	#####
TOWN PLANNING	3,974,177	4,089,772	4,791,251	4,812,372	5,024,733	707,110	3,000	3	3,000	3,000	3,500	3,500	3,700	#####
LIBRARY SERVICES	611,744	353,743	661,014	671,317	707,110	4,325,473	3,000	3	3,000	3,000	3,500	3,500	3,700	#####
COMMUNITY FACILITIES	3,808,317	3,035,752	4,182,753	4,103,864	4,325,473	3,924,206	3,000	3	3,000	3,000	3,500	3,500	3,700	#####
CEMETERY	3,443,631	2,735,601	3,482,562	3,633,403	3,924,206	789,870	3,000	3	3,000	3,000	3,500	3,500	3,700	#####
COMMUNITY OTHER	726,147	268,664	725,043	751,245	789,870	1,408,486	3,000	3	3,000	3,000	3,500	3,500	3,700	#####
HOUSING	1,225,790	1,233,708	1,383,143	1,345,647	1,408,486	19,503,677	3,000	3	3,000	3,000	3,500	3,500	3,700	#####
SECURITY SERVICES	16,294,400	16,901,244	18,294,846	18,599,312	19,503,677	1,839,317	3,000	3	3,000	3,000	3,500	3,500	3,700	#####
DISASTER MANAGEMENT	1,627,245	796,578	1,760,497	1,757,365	1,839,317	7,704,101	3,000	3	3,000	3,000	3,500	3,500	3,700	#####
ROADS OPERATIONS (SPORTS)	7,008,081	8,147,296	7,162,041	7,336,882	7,704,101	25,566,310	3,000	3	3,000	3,000	3,500	3,500	3,700	#####
SOLID WASTE	10,374,666	8,239,735	14,570,876	12,646,821	13,362,757	1,832,157	3,000	3	3,000	3,000	3,500	3,500	3,700	#####
ROADS	43,931,892	59,612,595	42,574,321	30,917,678	25,566,310	22,560,670	3,000	3	3,000	3,000	3,500	3,500	3,700	#####
PUBLIC TRANSPORT	1,652,355	1,055,318	1,696,936	1,738,290	1,832,157	10,297,372	3,000	3	3,000	3,000	3,500	3,500	3,700	#####
VEHICLE & LICENSING	20,235,153	21,256,370	21,482,775	21,542,064	22,560,670	584,730,438	3,000	3	3,000	3,000	3,500	3,500	3,700	#####
ELECTRICITY	9,229,858	7,504,814	9,485,389	9,080,012	10,297,372	-	3,000	3	3,000	3,000	3,500	3,500	3,700	#####

GREATER GIYANI MUNICIPALITY
DRAFT BUDGET 2022/2023

PROJECTS

Project Code	Descriptions	COUNT/YC	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	
LM331_00	Electrification of Vuheshi, Ndindani, Gawula, Nwakhuwani, Mahlathi, N	01369-5/IE	Transfer fr	Electrical	Ward 18 & 17		50,000							
LM331_00	Electrification of Vuheshi, Ndindani, Gawula, Nwakhuwani, Mahlathi, N	01369-5/IE	Transfer fr	Electrical	Ward 19									
LM331_00	Electrification of Vuheshi, Ndindani, Gawula, Nwakhuwani, Mahlathi, N	01369-5/IE	Transfer fr	Electrical	Ward 3									
LM331_00	Electrification of Vuheshi, Ndindani, Gawula, Nwakhuwani, Mahlathi, N	01370-5/IE	Transfer fr	Electrical	Ward 18 & 17									
LM331_00	Electrification of Vuheshi, Ndindani, Gawula, Nwakhuwani, Mahlathi, N	01370-5/IE	Transfer fr	Electrical	Ward 19									
LM331_00	Electrification of Vuheshi, Ndindani, Gawula, Nwakhuwani, Mahlathi, N	01370-5/IE	Transfer fr	Electrical	Ward 3									
LM331_00	High Mast Lights Emerging	01369-7/IE	Equitable S	Electrical	Whole of the Municipality		500,000			1,053,000				
LM331_00	Electrification of Nkurui Zamani village (200 units /stands)	01369-11/IE	E00634/F13530/X032/R0029/001/6707				2,250,000			2,250,000				
LM331_00	Electrification of Nkurui Zamani village (200 units /stands)	01369-11/IE	E00634/F0041/X032/R0029/001/6707						950,000					
LM331_00	Electrification of Mning'ni B3 village	01369-10/IE	E00634/F0041/X032/R0230/001/6707											
LM331_00	Electrification of Shimange village (170 units /stands)	01369-12/IE	E00634/F13530/X032/R0035/001/6707				1,800,000			1,800,000				
LM331_00	Electrification of Jim ngalalume village (335 units /stands)	01369-20/IE	E00634/F13530/X032/R0024/001/6707				2,250,000			2,250,000				
LM331_00	Electrification of Jim ngalalume village (335 units /stands)	01369-20/IE	E00634/F0041/X032/R0024/001/6707							4,100,000				
LM331_00	Electrification of Blinkwater village (200 units /stands)	01369-22/IE	E00634/F13530/X032/R0030/001/6707				1,800,000			1,800,000				
LM331_00	Electrification of Noblehook village (230 units /stands)	01369-23/IE	E00634/F13530/X032/R0030/001/6707				1,850,000			1,850,000				
LM331_00	Electrification of Noblehook village (230 units /stands)	01369-24/IE	E00634/F0041/X032/R0031/001/6707				1,374,000			1,374,000				
LM331_00	Electrification of Mashavela village (140 units /stands)	01369-24/IE	E00634/F0041/X032/R0031/001/6707				426,000			876,000				
LM331_00	Electrification of Mashavela village (140 units /stands)	01369-25/IE	E00634/F13530/X032/R0028/001/6707							3,600,000				
LM331_00	Electrification of Mavaiani village (200 units /stands)	01369-24/IE	E00634/F13530/X032/R0031/001/6707											
LM331_00	Electrification of Thomo village (500 units /stands)	01369-14/IE	E00634/F13530/X032/R0038/001/6707											
LM331_00	Electrification of Mavusa village (100 units /stands)	01369-10/IE	E00634/F13530/X032/R0230/001/6707											
LM331_00	Electrification of Mavusa village (100 units /stands)	01369-15/IE	E00634/F13530/X032/R0230/001/6707							3,600,000				
LM331_00	Electrification of Srasonke village (200 units /stands)	01369-6/IE	E00634/F13530/X032/R0025/001/6707							3,600,000				
LM331_00	Electrification of Srasonke village (200 units /stands)	01370-6/IE	E00634/F0041/X032/R0025/001/6707											
LM331_00	Electrification of Ndergeza village (200 units /stands)	01369-19/IE	E00634/F0041/X032/R0032/001/6707							1,200,000				
LM331_00	Electrification of Ngwe village (150 units /stands)	01369-17/IE	E00634/F13530/X032/R0040/001/6707											
LM331_00	Electrification of Babangu village (150 units /stands)	01369-26/IE	E00634/F0041/X032/R0032/001/6707							1,000,000				
LM331_00	Electrification of Gonon to village (200 units /stands)	01369-27/IE	E00634/F0041/X032/R0034/001/6707							1,200,000				
LM331_00	Electrification of Maphatha village (200 units /stands)	01369-28/IE	E00634/F13530/X032/R0028/001/6707											
LM331_00	Electrification of Zava village (200 units /stands)	01369-29/IE	E00634/F13530/X032/R0018/001/6707											
LM331_00	Electrification of Mphagani village (200 units /stands)	01369-30/IE	E00634/F13530/X032/R0020/001/6707											
LM331_00	Electrification of Dindig'ndig'ndig' village ph3 (150 units /stands)	01369-31/IE	E00634/F13530/X032/R0035/001/6707											
LM331_00	Electrification of Botshabela village ph3 (150 units /stands)	01369-32/IE	E00634/F13530/X032/R0035/001/6707											
LM331_00	Electrification of Nwadekudzuku village ph3 (150 units /stands)	01369-33/IE	E00634/F13530/X032/R0036/001/6707											
LM331_01	Electrification of Nkuruiani village (150 units /stands)	01369-36/IE	E00634/F13530/X032/R0043/001/6707											
LM331_00	Electrification of Section F (539 units /stands)	01369-34/IE	E00634/F0041/X032/R0023/001/6707							50,000				
LM331_00	Electrification of Section F (539 units /stands)	01369-34/IE	E00634/F13530/X032/R0023/001/6707											
LM331_01	Electrification of Makhuvu village (150 units /stands)	01369-39/IE	E00634/F13530/X032/R0043/001/6707											
LM331_00	Installation of High mast in 93 villages (CBD)	01369-35/IE	E00634/F0041/X032/R0230/001/6707							500,000				
LM331_00	Installation of Traffic lights in Giyani township	01369-36/IE	E00670/F0041/X034/R0230/001/6707							500,000				
											100,000			
												3,000,000		
													4,000,000.00	

LIM331_00 Jim-Nghalume Community Hall	CO230-1/A Transfer fr:Outsourced	Whole of the Municipality							
LIM331_00 N'wadekudzaku Community Hall	CO230-2/A Transfer fr:Outsourced	Whole of the Municipality							
LIM331_00 Extension of Fallsde Fence at Pound Station	CO357-1/E Taxes:Prog:Meeting: Civil	Whole of the Municipality	1,000,000	-	-	-	-	5,000,000	5,000,000
LIM331_00 Rehabilitation of Dumping Site	CO245-2/A Transfer fr:Outsourced	Whole of the Municipality	3,000,000	-	-	50,000	-	-	-
LIM331_00 Section E Sports Centre	CO025-3/E Equitable Sown Planner	Man'ombe Cluster:Ward 7	600,000	300,000	1,000,000	900,000	500,000	500,000	500,000
LIM331_00 Township Establishment:Syandhani	CO025-4/E Equitable SI Quantity Surveys	Whole of the Municipality	-	-	-	-	-	-	-
LIM331_00 Street Naming (Including Registration)	CO025-5/E Equitable Sown Planner	Whole of the Municipality	300,000	300,000	500,000	700,000	700,000	700,000	700,000
LIM331_00 Site Demarcation in Villages	CO025-5/E Equitable Sown Planner	Whole of the Municipality	300,000	300,000	300,000	300,000	600,000	600,000	300,000
LIM331_00 Formalisation of Church View	CO025-6/E Equitable Sown Planner	Whole of the Municipality	400,000	300,000	300,000	400,000	800,000	800,000	800,000
LIM331_00 Proclamation Programme	CO025-6/E Equitable Sown Planner	Whole of the Municipality	200,000	300,000	300,000	400,000	700,000	700,000	700,000
LIM331_00 Deeds Registration Of Sites	CO025-9/E Equitable Sown Planner	Whole of the Municipality	500,000	250,000	300,000	300,000	300,000	300,000	300,000
LIM331_00 Rezoning and Subdivision of Parks	CO025-8/E Equitable S Advisory:Organisat:of the Municipality	Whole of the Municipality	200,000	500,000	400,000	400,000	400,000	100,000	100,000
LIM331_00 GIS Upgrade	CO001/IECI Equitable S	Municipalities:DC3	800,000	300,000	-	-	-	-	-
LIM331_00 Review Of LED Strategy	CO039-3/A Transfer fr:Outsourced	Man'ombe Cluster:Ward 14	1,000,000	424,000	-	-	-	-	-
LIM331_00 Public Transport Facilities	CO177-3/A Transfer fr:Outsourced	Whole of the Municipality	800,000	200,000	1,000,000	50,000	-	-	-
LIM331_00 Xikukwane Gravel To TARR(PAL)(D3804 & D3805)	CO336-3/AO1952/F0002/X124/R0038/001/6601	Whole of the Municipality	2,000,000	2,500,000	-	-	-	800,000	500,000.00
LIM331_00 GOLF COURSE DEVELOPMENT	CO336-4/AO1952/F0002/X124/R0036/001/6401	Whole of the Municipality	2,000,000	2,500,000	1,500,000	-	-	-	-
LIM331_00 Refurbishment of Sporting Facilities (Gawula)	CO336-5/AO1952/F0002/X115/R0230/001/6401	Whole of the Municipality	2,000,000	-	-	-	-	-	-
LIM331_00 Refurbishment of Shwulani Sports Centre	CO302-2/E Equitable SI Quantity 5 Town Plan:Township:pl	Default	-	-	-	-	-	-	-
LIM331_00 Refurbishment of Giyani Stadium & Section A Tennis Court	CO302-2/E Equitable SI Quantity 5 Town Plan:Township:pl	Default	200,000	-	-	-	-	-	-
LIM331_00 Refurbishment of Makosha Ristinga Extension	CO025-1/A Transfer fr:network for information Office (inc	Default	-	-	-	-	-	-	-
LIM331_00	CO025-1/A Transfer fr:network for information Office (inc	Default	-	-	-	-	-	-	-
LIM331_00	CO025-10/IE00001/F0041/X101/R0022/001/6155	MANAGEMENT	800,000	200,000	200,000	-	-	-	-
LIM331_00 Street naming Giyani section A & F	CO025-11/IE00001/F0041/X101/R0230/001/6155		500,000	400,000	400,000	-	-	-	-
LIM331_00 Street naming Giyani BA & Giyani C	CO025-12/IE00001/F0041/X101/R0230/001/6155		800,000	300,000	300,000	-	-	-	-
LIM331_00 Subdivision, Rezoning & Registration of municipal properties within v	CO025-15/IE00001/F0041/X055/R0230/001/6107		200,000	600,000	300,000	-	-	-	-
LIM331_01 Subdivision & Rezoning of remainder 1946 Giyani F	CO025-14/IE00001/F0041/X055/R0043/001/6107		500,000	300,000	300,000	-	-	-	-
LIM331_01 Township Establishment Masvulani village	CO040-18/AO1952/F0002/X116/R0230/001/6601	INFORMATION	16,400,000	17,000,000	-	-	-	-	-
LIM331_00 Nkomo B to A (D3837) Upgrading from gravel to tar	CO025-1/A Transfer fr:network for information Office (inc	Default	2,500,000	-	-	-	-	-	-
LIM331_00	CO025-1/A Transfer fr:network for information Office (inc	Default	-	-	-	-	-	-	-
LIM331_61	CO029-1/IE00799/EBSITE redevelopment	TECHNOLOGY	150,000	2,500,000	-	-	-	-	-
LIM331_00 Website redevelopment	CO1346-1/IE00847/F007 Master Plan		-	150,000	-	-	-	-	-
LIM331_00 Disaster Recovery Plan and Site	CO1436-3/IE00598/F0001 Archiving		500,000	-	-	-	-	-	-
LIM331_00 Email Archiving	CO001/IE00843/R01952 Continuity Plan		300,000	-	-	-	-	-	-
LIM331_00 Business Continuity Plan	CO086-3/AO495/Automated PMS System		300,000	-	-	-	-	-	-
LIM331_01 Disaster Recovery Plan	CO1300-1/IE00949/F0041/X052/R0229/001/6105		1,170,000	400,000	1,170,000	-	-	-	-
LIM331_00 Automated PMS System	CO039-4/AO1952/F0002/X116/R0230/001/6601		-	-	-	-	-	-	-
LIM331_00 Development of Human resource strategy	CO040-14/AO1952/F0002/X116/R0230/001/6601		2,000,000	2,000,000	8,000,000	-	-	10,000,000	-
LIM331_00 Culvert Bridges to cementries (From ward 1 to 31 excluding CBD)	CO086-3/AO4957/F0041/X096/R0229/001/6151		-	250,000	1,000,000	-	-	-	-
LIM331_00 Section E Upgrading From gravel to paving (Vominyani)	CO245-1/AO1952/F0002/X125/R0016/001/6401		-	-	-	-	-	-	-
LIM331_00 Margera Sports centre (Extension of soccer pitch)	CO245-5/AO1952/F0002/X125/R0026/001/6401		200,000	-	-	-	-	-	-
LIM331_01 Automated Audit System	CO244-1/AO1952/F0041/X125/R0029/001/6401		2,000,000	-	4,600,000	-	-	-	-
LIM331_01 HomuJ48 Sports centre	CO230-1/AO1952/F0041/X006/R0230/001/6255		1,000,000	-	2,000,000	-	-	-	-
LIM331_00 Mvavani Indoor sports centre	CO230-2/AO1952/F0041/X006/R0230/001/6255		1,000,000	-	2,000,000	-	-	-	-
LIM331_00 Jim-Nghalume Community Hall	CO040-16/AO1952/F0002/X116/R0038/001/6601		500,000	-	2,000,000	-	-	-	-
LIM331_00 Nwazakudzaku Community Hall	CO040-17/AO1952/F0002/X116/R0038/001/6601		1,500,000	1,200,000	100,000	-	-	6,805,400	-
LIM331_01 Blinkwater Upgrading of Internal streets	CO040-18/AO1952/F0002/X116/R0029/001/6601		500,000	2,500,000	100,000	-	-	-	-
LIM331_01 Thomo Upgrading of Internal streets	CO040-20/AO1952/F0002/X116/R0035/001/6601		1,000,000	1,800,000	100,000	-	-	-	-
LIM331_01 Nkuni Zantani Upgrading of Internal streets	CO040-21/AO1952/F0002/X101/R0230/001/6155		500,000	500,000	500,000	-	-	-	-
LIM331_01 Shingange Upgrading from gravel to paving									
LIM331_01 Servicing of 539 sites									

73,366,304 57,726,000 45,634,924 42,245,400 27,026,606
143,838,004 140,589,548 136,254,207 131,810,255 122,458,026

Email Archi 01436-3/IE00598/F0041/X052/R0229/001/6105
 Business C: 00001/IE00843/F0041/X046/R0229/001/6109
 Disaster Recovery Plan
 Autormatec C0086-3/A049571/F0041/X096/R0229/001/6151
 Developme 01300-1/IE00846/F0041/X051/R0229/001/6103
 Culvert Brk C0039-4/A01952/F0002/X116/R0230/001/6601
 Section E U C0040-14/A01952/F0041/X049/R0021/001/6601
 Mageva Sports centre
 Automated Audit System
 Homu148 Sports centre
 Mavalani indoor sports centre
 Jim Nghalume Community Hall
 Nwadekudzeku Community Hall
 Blinkwater Upgrading of internal streets
 Thomo Upgrading of internal streets
 Nkurt Zamani Upgrading of internal streets
 Shitranga Upgrading from gravel to paving
 Servicing of 539 sites

Email Archiving
 Business Continuity Plan
 Automated PMS System
 Development of Human resource strategy

700,000	700,000	-	-	500,000	850,000	900,000
200,000	200,000	-	-	300,000	350,000	400,000
1,166,666	700,000	100,000	100,000	1,170,000	1,170,000	-
100,000	100,000	100,000	100,000	-	-	-
100,000	50,000	-	-	-	-	-
1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	-	-
-	-	5,340,573	5,340,573	-	-	-
-	-	-	-	200,000	-	-
-	-	-	-	2,000,000	-	-
-	-	-	-	1,000,000	-	-
-	-	-	-	1,000,000	-	-
-	-	-	-	1,000,000	-	-
-	-	-	-	500,000	-	-
-	-	-	-	1,500,000	-	-
-	-	-	-	500,000	-	-
-	-	-	-	1,000,000	-	-
-	-	-	-	500,000	-	-
3,266,666	268,574,308	246,980,121.09	220,199,703.95	214,231,054.99	160,454,631.84	2,470,000.00
3,266,666	268,574,308	246,980,121	220,199,704	214,231,055	160,454,632	2,470,000.00

Priority/Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
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4.1 SPATIAL RATIONAL

Spatial and Town Planning	To develop an effective spatial framework that promotes interrelated	Gazetting of SDF by 30 June 2023	SDF not gazetted	SDF gazetted by 30 June 2023	Review of SDF	Review of SDF	Greater Giyani Municipality	All Wards	Income	0	0	Gazette	N/A	N/A	N/A	SDF, Council Resolution & Gazette	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes	Gazetting of the LUS by 30 June 2023	LUS not gazetted	Gazetting of LUS by 30 June 2023	Alignment of LUS	Alignment of LUS	Greater Giyani Municipality	All Wards	Income	0	0	Gazette	N/A	N/A	N/A	LUS, Council Resolution & Gazette	P & Dev

4.2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (HIGHER SDBIP)

Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Council Meetings convened by 30 June 2023	16 Council Meetings held in 2021/22	6 Council Meetings coordinated and supported by 30 June 2023	Council Meeting	Organize Council Meeting as per schedule	Greater Giyani Municipality	Admini stration	Income	Operational	Operational	1 Council Meeting	1 Council Meeting	2 Council Meetings	2 Council Meetings	Notices of Invitations, Minutes, Attendance Register	CORP
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Executive Committee Meetings convened by 30 June 2023	18 Executive Committee Meetings held in 2021/22	12 Executive Committee Meetings coordinated and supported by 30 June 2023	Executive Committee Meeting	Organize Executive Committee Meeting as per schedule	Greater Giyani Municipality	Admini stration	Income	Operational	Operational	3 EXCO meetings convened	3 EXCO meetings convened	3 EXCO meetings convened	3 EXCO meetings convened	Notices of Invitations, Minutes, Attendance Register	CORP
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Portfolio Committee Meetings held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Corporate Services Per Portfolio	Portfolio Committee Meeting	Organize Portfolio Committee Meeting as per schedule	Greater Giyani Municipality	Income	Operational	Operational	Operational	3 Portfolio Committee Meetings (1 per month) coordinated	3 Portfolio Committee Meetings (1 per month) coordinated	3 Portfolio Committee Meetings (1 per month) coordinated	3 Portfolio Committee Meetings (1 per month) coordinated	Notices of Invitations, Minutes, Attendance Register	CORP
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Water, Energy & Sanitation Per Portfolio	Portfolio Committee Meeting	Organize Portfolio Committee Meeting as per schedule	Greater Giyani Municipality	Income	Operational	Operational	Operational	3 Portfolio Committee Meetings (1 per month) coordinated	3 Portfolio Committee Meetings (1 per month) coordinated	3 Portfolio Committee Meetings (1 per month) coordinated	3 Portfolio Committee Meetings (1 per month) coordinated	Notices of Invitations, Minutes, Attendance Register	TECH

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

Priority Issue/Program Name	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of reports developed on implementation of council resolutions by 30 June 2023	4 reports developed in 2021/22	4 reports on implementation of council resolutions to be developed by 30 June 2023	Council	Development of Council Resolution Register and monitor implementation of council	Greater Gyantse Municipality	Administrative	Income	Operational	Operational	I Council resolution implementation report	I Council resolution implementation report	I Council resolution implementation report	I Council resolution implementation report	Signed Progress Report and Council Resolution	CORP
Human Resources and Organizational Development	To develop and retain the best human capital, effective and efficient administrative and operational	Develop Work Skills Plan (WSP) and Annual Training Report (ATR) and submit to LGSETA by	WSP and ATR submitted on the 30 April 2022	Developed WSP and ATR and submit to LGSETA by 30 April 2023	WSP and ATR	Development and submission of WSP and ATR	Greater Gyantse Municipality	Administrative	Income	Operational	Operational	N/A	N/A	N/A	Development and submission of WSP & ATR to the LGSETA	WSP, ATR and Acknowledgement letter LGSETA	CORP
Human Resources and Organizational Development	To develop and retain the best human capital, effective and efficient administrative and operational	Submit the Employment Equity Report to Department of Labour (DoL) by 15 January 2023	2021/22 Employment Equity Report submitted	Employment Equity Report submitted to DoL by 15 January 2023	Equity	Development and submission of the Employment Equity Report	Greater Gyantse Municipality	Administrative	Income	Operational	Operational	N/A	N/A	Development and submission of Employment Equity Report	N/A		CORP
4.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (HIGHER SDBP)																	
Waste Management	Accessible basic and infrastructure services	Collection of waste in all township sections A, D1, D2, E, F, A.E.F.D.I.D and	Refuse collection done once in a week in A.E.F.D.I.D	Collect refuse removal to all townships household by 30	Waste Management	Collection of waste in all township wards	Section A, D1, D2, E, F, Krenet	Wards 11, 12, 13 & 21	Income	Operational	Operational	Weekly refuse collection in townships A, D1, D2, E, F and Krenet	Weekly refuse collection in townships A, D1, D2, E, F and Krenet	Weekly refuse collection in townships A, D1, D2, E, F and Krenet	Weekly refuse collection in townships A, D1, D2, E, F and Krenet	Billing Report	COM
Building and Infrastructure	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Construction of Mavalani sports centre	Design and tender document	Construction of Mavalani sports centre by 30 June 2023	Mavalani sports centre	Construction of Mavalani sports centre	Mavalani	Ward 20	LGSS/MI	21,475,650	11,726,503,62	Design details and Advert	Appointment of the Contractor and Site Hand Over	Construction	Construction	Detail design, Appointment letter, Site Handover Certificate and Signed Progress Report	TECH
Building and Infrastructure	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Construction of Jim Neghalame community hall	Design and tender document	Construction of Jim Neghalame community hall by 30 June 2023	Jim Neghalame community hall	Construction of Jim Neghalame community hall	Jim Neghalame	Ward 30	LGSS/MI	28,243,482	13,715,573,28	Design details and Advert	Appointment of the Contractor and Site Hand Over	Construction	Construction	Detail design, Appointment letter, Site Handover Certificate and Signed Progress Report	TECH

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Infrastructure Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Evidence	Dept
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Construction of Nwazekute community hall	Design and tender document	Construction of Nwazekute community hall by 30 June 2023	Nwazekute community hall	Construction of Nwazekute community hall	Nwazekute	Ward 15	LGES/MI	11,897,934	11,897,934	Construction	Construction	Construction	Practical handover	Practical Completion Certificate and Progress Report	TECH
Roads, Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Construct Siwawa upgrading of roads from gravel to paving for 1,8 km	New Indicator	Construct Siwawa upgrading of roads from gravel to paving for 1,8 km by 30 June 2023	Siwawa upgrading of roads from gravel to paving	To construct Siwawa upgrading of roads from gravel to paving	Siwawa	Ward 8	LGES/MI	3,937,908	15,300,000	Design details finalisation	Advert	Appointment of service provider and Construction	Construction handover	Detail design, Advert, Appointment letter, Practical Completion Certificate, Signed	TECH
Roads, Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Section E Upgrading from gravel to paving (Yonngani) for 3,5km	Project not completed	Section E Upgrading from gravel to paving (Yonngani) by 30 June 2023	Section E Upgrading from gravel to paving (Yonngani)	Section E Upgrading from gravel to paving (Yonngani)	Section E	Ward 11	LGES/MI	20,141,714	16,500,000	Completion of Section E Upgrading from gravel to paving (Yonngani)	N/A	N/A	N/A	Practical Completion Certificate	TECH
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Construction of Homu148 Sports centre	Design and tender document	Construction of Homu148 Sports centre by 30 June 2023	Homu148 Sports centre	Construction of Homu148 Sports centre	Homu148	Ward 9	LGES/MI	4,500,000	7,000,000	Construction	Construction	Practical Completion	N/A	Signed Progress Report and Practical Completion Certificate	TECH
Roads, Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Servicing of 539 sites	New Indicator	Finalization of Servicing of 539 sites by 30 June 2023	Finalization of Servicing of 539 sites	Finalization of Servicing of 539 sites	Section F	Ward 13	LGES/MI	1,500,000	0,00	Finalization of Servicing of 539 sites	Finalization of Servicing of 539 sites	N/A	N/A	Detailed Design	TECH

Priority Issue/Project Objective	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Finalization of detailed design for Alternative route from Elin Road R578 to Giyani via Siyandhani	New Indicator	Finalization of detailed design for Alternative route from Elin Road R578 to Giyani via Siyandhani	Alternative route from Elin Road R578 to Giyani via Siyandhani	Finalization of Alternative route from Elin Road R578 to Giyani via Siyandhani	Siyandhani	Ward 7 LGES/MI C		1 500 000,00	6 520 236	Finalization of Alternative route from Elin Road R578 to Giyani via Siyandhani	Finalization of Alternative route from Elin Road R578 to Giyani via Siyandhani	N/A	N/A	N/A	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Appointment and construction of service provider/engineer Siyandhani ring road for 4,4km	New Indicator	Appointment and construction of service provider/engineer Siyandhani ring road for 4,4km	Siyandhani ring road	Appointment and construction of service provider/engineer Siyandhani ring	Siyandhani	Ward 7 LGES/MI C		1 000 000	6 698 86,08	Appointment of Service provider or Contractors	Scoping report detailed design	Advert and appointment of the Contractor	Construction	Scoping report/Data Ill Design Report, advert Copy, and Appointment letter of the Contractor	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Appointment of service provider/engineer Shikumba upgrading from gravel to paving for 2,5 km	New Indicator	Appointment of service provider/engineer Shikumba upgrading from gravel to paving for	Shikumba upgrading from gravel to paving for	Appointment and construction of service provider/engineer Shikumba upgrading	Shikumba	Ward 22 LGES/MI C		1 000 000	500 000	Appointment of Service provider/engineer	Scoping Report	Development of preliminary Design Report	Approval of detailed design	Appointment letter of engineer, Scoping Report and Detailed Design	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Development of detailed design report for Shaweia upgrading from gravel to paving for 3,5 km	New Indicator	Development of detailed design report for Shaweia upgrading from gravel to paving for 3,5 km by	Shaweia upgrading from gravel to paving for	Appointment of service provider/engineer at Shaweia upgrading from gravel to paving for	Shaweia	Ward 22 LGES/MI C		1 000 000	500 000	Appointment of Service provider/engineer	Scoping Report	Development of preliminary Design Report	Approval of detailed design	Scoping Report and Detailed Design including advert copy	TECH

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Roads, Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of 27 Access ramps to yards and connection of 19m intersection from internal	Designs and tender document and there was an overachievement the project was	Construction of 27 Access ramps to yards and connection of 19m intersection from internal	Shimange Upgrade from gravel to paving	Shimange Upgrade from gravel to paving	Shimange	Ward 8	MIG	2,755,838	2,755,838	N/A	N/A	Construction of 27 Access ramps to yards	Construction of 19m intersection from Shimange Internal street to RAL road (D3180) by 30 June	Signed Progress Report and Final Approval Certificate	TECH
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of Nchambi Taxi Rank	In progress	Construction of Nchambi Taxi Rank by 30 June 2023	Nchambi Taxi Rank Upgrade from gravel to paving	Construction of Nchambi Taxi Rank	Nchambi	25	MIG	6,194,765.66	6,194,765.66	N/A	N/A	Paving and kerbing	Fencing and practical completion	Signed progress report and Practical Completion	TECH
Roads, Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Development of detailed design for upgrading from gravel to Paving for 2.6km	New Indicator	Development of detailed design for upgrading from gravel to Paving for 2.6km by 30 June 2023	Hlonela upgrading from gravel to paving	Appointment of service provider / engineer at Hlonela upgrading from gravel to paving	Hlonela	Ward 19	LGE5/MIG	1,500,000	500,000	N/A	Advert	Scoping Report	Development of preliminary design Report	Approval of detailed design and Detailed Design including advert	Scoping Report and Detailed Design including advert
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of Civic Building Phase 4	Progress report developed	Construction of Civic Centre Building Phase 4 by 30 June 2023	Civic Centre Building Phase 4	Construction of Civic Centre Building Phase 4	Giyani CBD	Ward 19	MIG/LGE	18,543,541	14,339,275.23	Advert and appointment letter to Construction	Site establishment, Construction	Construction of Civic Centre	Completion of Civic Centre	Advert, Appointment letter, Signed progress report, Practical Completion Certificate	TECH
MU	To improve financial management systems to enhance revenue base	% MIG Budget spent by 30 June 2023	84% MIG Budget spent	100% MIG Budget spent by 30 June 2023	MIG Spending	Spending 100% of allocated fund	Greater Giyani Municipality	Administration	MIG	64,105,000.00	65,858,732.98	15% of MIG budget spent	30% of MIG budget spent	30% of MIG budget spent	25% of MIG budget spent	MIG Spending Report	TECH

4.4. LOCAL ECONOMIC DEVELOPMENT (HIGHER SDBIP)

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
LED Strategy	To Create An Enabling Environment For Sustainable Economic Growth	Review LED Strategy by 30 June 2023	LED strategy not reviewed	1 LED Strategy reviewed and approved by Council by 30 June 2023	LED Strategy Review	LED Strategy to be reviewed and submitted to Council for	Greater Gyani	All Gyani	Income	700 000.00	700 000.00	1 LED Advertise ment and appointment of Service provider	1 LED Public Participation with various Stakeholders.	N/A	Development of draft LED Strategy for council for nothing	Draft LED Strategy and Council Resolution	P & Dev
LED Forum	To Create An Enabling Environment For Sustainable Economic Growth	4 LED Forum held by June 2023	4	4 LED Forum held by June 2023	LED Forum meeting	1 LED Forum meeting held per quarter	Greater Gyani	All Wards	Income	Operational	Operational	1 LED Forum meeting held	1 LED Forum meeting held	1 LED Forum meeting held	1 LED Forum meeting held	Invitation, Minutes and Attendance Register	P & Dev
LIBRA	To Create An Enabling Environment For Sustainable Economic Growth	#Business Registration and licensing adjudication committee meetings held by 30 June 2023	2	4 Business Registration and licensing adjudication committee meetings by 30 June 2023	Adjudication committee meeting	4 Adjudication Committee Meeting held per quarter	Greater Gyani	All Wards	Income	Operational	Operational	1 Adjudication Committee Meeting	1 Adjudication Committee Meeting	1 Adjudication Committee Meeting	1 Adjudication Committee Meeting	Invitation, Minutes and Attendance Register	P & Dev
SMME Support (Projects & Cooperatives)	To Create An Enabling Environment For Sustainable Economic Growth but facing some challenges.	Financially supported projects & cooperatives that are operational but facing some challenges.	3 SMME supported	4 SMME's supported financially by 30 June 2023	SMME Support	4 SMME's supported to the tune of R200 000 each by the end of 1st Quarter	Greater Gyani	All Wards	LED Suppl	R1000 000	R 1 000 000	N/A	N/A	N/A	4 SMME's supported	Invitation to apply, Application Form and Invoice	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 2023	Unqualified Audit Opinion	Unqualified Audit Opinion by 30 June 2023	Unqualified Audit Opinion	Compliance with legislative framework keeping records	Greater Gyani Municipality	Administration	Income	Operational	N/A	Obtaining of Unqualified Audit Opinion	N/A	N/A	N/A	AGSA Audit Report	B&T
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4.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (HIGHER SDBIP)

4.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (HIGHER SDBIP)																	
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Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Integrated Development Planning	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Review the IDP for 2022/2023 and development of 2023/24 IDP financial year by 31 May 2023	IDP for 2021/2022 and development of 2022/2023 IDP financial year by 31 May 2022	Review the IDP for 2022/2023 and development of 2023/24 IDP financial year by 31 May 2023	IDP Review	Complete IDP analysis phase, Organise the IDP rep forum, Conduct Strategic Planning session and present to the IDP rep forum, Draft IDP complete and submit to Council for adoption by 31 March 2018, IDP Public participation	Greater Giyani Municipality	Administration	Income	600 000,00		Complete the IDP analysis phase and conduct the IDP representative forum.	N/A	Conduct Strategic Planning session and Draft IDP completed and submitted to Council for adoption by 31 March 2022	Final IDP submitted to Council for adoption by 31 May 2022	Council Resolutions, Draft IDP, Strategic plan report, Attendance Register, Invitations for Strategic Plan, IDP Consultation on Attendance Register, IDP Analysis Phase	Reg Dev
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Develop and submit the SDBIP to the Mayor for signature within 28 days after approval of the budget by 30 June 2023	SDBIP for 2022/2023 was developed and submitted to the Mayor within 28 days after approval of the budget	Develop and submit SDBIP to the Mayor for signature within 28 days after approval of the budget by 30 June 2023	Develop mean of Informal Services Delivery and Budget implementation (SDBIP)	Collect information from departments for development of SDBIP, Incorporate inputs to	Greater Giyani Municipality	Administration	Income	Operational		N/A	N/A	N/A	Develop and submit SDBIP to the Mayor for signature within 28 days after approval of the budget	Signed SDBIP and Proof of Submission	MM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Risk Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of risk management activities to be coordinated by 30 June 2023	4 risk activities coordinated by 30 June 2023	4 risk activities coordinated by 30 June 2023	Risk Management project	Facilitate and coordinate risk management meetings	Greater Gyani Municipality	Administration	Income	Operational		Submit quarterly attendance register for Risk Committee meeting the Strategic Risk, and fraud & corruption	Submit quarterly attendance register for Risk Committee meeting the Strategic Risk, and fraud & corruption awareness	Submit quarterly attendance register for Risk Committee meeting the Strategic Risk, and fraud & corruption	Submit quarterly attendance register for Risk Committee meeting the Strategic Risk, and fraud & corruption awareness	Invitation, Minutes and Attendance Register	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Develop the 3 year Internal Audit Plan, and Internal Audit Charter and submit to council for approval by 30th June 2023	3 year Internal Audit Plan and Internal Audit Charter developed and submitted to council for approval by 30 June	3 year Internal Audit Plan and Internal Audit Charter developed and submitted to council for approval by 30 June	Internal Audit Project	Develop the Internal Audit plan and Charter and submit to council for approval	Greater Gyani Municipality	All Wards	Income	Operational		N/A	N/A	N/A	Develop 3 year Internal Audit plan and Internal Audit Charter, submit to Audit Committee for approval	Approved 3 year Internal Audit plan and Internal Audit Charter, KC Resolutions	MM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of public participation activities to be conducted by 30 June 2023	5 public participation activities conducted by 30 June 2023	4 public participation activities conducted by 30 June 2023	Public Participation	Consult members of the public on service delivery issues	Greater Gyani Municipality	All wards	Income	Operational		1 public participation conducted	1 public participation conducted	1 public participation conducted	1 public participation conducted	Attendance Register and Programme	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Initiator Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Portfolio Of Evidence	Dept
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To complete land use application for town establishment (Siyandhani) by 30 June 2023	New Indicator	Complete land use application for Town Establishment (Siyandhani) by 30 June 2023	Township establishment	Township establishment	Siyandhani village	Ward 7	LGES	500 000.00	500 000.00	N/A	N/A	N/A	Complete land use application for Town Establishment (Siyandhani)	Land use application	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To complete land use application for town establishment (Ndengeza) by 30 June 2023	New Indicator	Complete land use application for Town Establishment (Ndengeza) by 30 June 2023	Township establishment	Township establishment	Ndengeza Village	Ward 3	LGES	500 000.00	500 000.00	N/A	N/A	N/A	Complete land use application for Town Establishment (Ndengeza)	Land use application	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Complete application for Golf Course Development by 30 June 2023	New Indicator	Complete application to Rezone and subdivide Golf Course by 30 June 2023	Golf Course Development	Re zoning and subdivision of Golf Course	Giyani DI	Ward 11	Income	600 000.00	300 000.00	N/A	N/A	N/A	Complete application to Rezone and subdivide Golf Course	Land development application	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Complete application for Formalisation of Makosha Risinga Extension by 30 June 2023	Draft Layout Plan	Complete application for Formalisation of Makosha Risinga Extension by 30 June 2023	Formalisation of Makosha Risinga	Formalisation of Makosha Risinga	Risinga	Ward 13	LGES	300 000.00	50 000.00	N/A	N/A	N/A	Complete application for Formalisation of Makosha Risinga Extension	Land use application	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Complete application for Formalisation of Church View by 30 June 2023	Draft Layout Plan	Complete application for Formalisation of Church View by 30 June 2023	Formalisation of Church View	Formalisation of Church View	Church View	Ward 11	LGES	400 000.00	400 000.00	N/A	N/A	N/A	Complete application for Formalisation of Church View	Land use application	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intertraed and sustainable development	To compile subdivision and rezoning application of Municipal Properties in Villages	New Indicator	Complete subdivision and rezoning application of 3 Municipal Properties (Thomo, Homu & Mageva) in Villages by 30 June 2023	Subdivision, Rezoning of Municipal Properties	Rezoning and subdivision of 3 Municipal Properties in Villages	Ngove Village	Ward 21	Income	500 000,000	500 000,000	N/A	N/A	N/A	N/A	Complete subdivision and Rezoning application of 3 Municipal Properties in Villages	Proof of submission, application for land use	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intertraed and sustainable development	To compile Subdivision & rezoning application for remainder of 1946 Giyani F	New Indicator	Complete Subdivision & Rezoning application for remainder of 1946 Giyani F by 30 June 2023	Subdivision & Rezoning of remainder of 1946 Giyani F	Subdivision & Rezoning of remainder of 1946 Giyani F	Giyani section F	Ward 13	LGES	600 000,000	100 000,000	N/A	N/A	N/A	Complete Subdivision & rezoning application for remainder of 1946 Giyani F	Proof of submission, application for land use	P & Dev	
Spatial and Town Planning	To develop an effective spatial framework that promotes intertraed and sustainable development	Complete Rezoning and subdivision application for municipal of parks	New Indicator	Complete Rezoning and subdivision application for municipal of parks by 30 June	Rezoning and subdivision of parks	Rezoning and subdivision of parks	Giyani township	Ward 13	LGES	700 000,000	50 000,000	N/A	N/A	N/A	Complete Rezoning and subdivision application for municipal of parks	Application for land use	P & Dev	
Spatial and Town Planning	To develop an effective spatial framework that promotes intertraed and sustainable development	Compile the draft precinct plan for Mahumani Village	New Indicator	Complete the draft precinct plan for Mahumani Village by 30 June 2023	Mahumani Precinct Plan	Mahumani Precinct Plan	Nkomo	Ward 10	LGES	500,000	500 000,000	N/A	N/A	N/A	Compile Draft precinct plan	Draft Precinct Plan Document and Council Resolution	P & Dev	

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Upgrade GIS System by 30 June 2023	New Indicator	Upgrade GIS System by 30 June 2023	GIS Upgrade	GIS Upgrade	N/A	All wards	LGES	600 000.00	50 000.00	Appointment of the Service Provider	Data collection and analysis of GIS system	N/A	Prepare terms of reference	Terms of reference	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes for town	Conduct feasibility study and draft layout	New Indicator	Conduct feasibility study and draft layout for	Township establishment	Township establishment	Sikhunyani	Ward 26	LGES	500 000.00	300 000.00	N/A	N/A	Conduct feasibility studies	Draft Layout	Feasibility Study (Motivating memorandum), Draft	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	Submit property registration application to Deeds Office	New Indicator	Submit 10 property registration application to Deeds Office by 30 June 2023	Deeds Registration Office	Deeds registration office	Greater Giyani	All Wards	LGES	1000 000.00	1 000 000.00	Conduct Public Participation	Submit Street Names to Council for Approval	Submit 5 property registration application to Deeds Office	Submit 5 property registration application to Deeds Office	Invitation, Attendance Register, Title Deeds/Deed of Grant Approved Council Resolution for Street Naming	P & Dev

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
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5.1. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (LOWER SBIP)

Wellness Program	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	Conduct inspection on OHS	4 OHS reports on site	4 OHS on site inspection conducted by 30 June 2023	Occupational health	Development of 4 OHS reports	Greater Giyani Municipality	Administration	Income	Operational	1 OHS inspection report	1 OHS inspection report	1 OHS inspection	1 OHS inspection	Signed OHS Inspection Reports	CORP
Human Resources and Organizational Development	To develop and Retain the best Organizational Human Capital, Effective and Efficient Administrative and Operational Support System	Review HR policies Framework	HR Policies reviewed	Review of the HR policies by 30 June 2023	HR Policies	Reviewing of the HR Policies for levels	Greater Giyani Municipality	Administration	Income	Operational	N/A	Invite inputs from department on review of policies.	Consolidate inputs and submit the draft HR policies to Council for adoption	Submit the final HR policies to Council for approval	List of draft HR policies, HR Policies and Council Resolution	CORP
Human Resources and Organizational Development	To develop and Retain the best Organizational Human Capital, Effective and Efficient Administrative and Operational	Review the Organogram	Approved Organogram 2021/22	Reviewed organizational structure by 30 June 2023	Organogram review	Review organizational structure	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	Consolidate inputs from department and stakeholders and review of the Org	Submit the draft organogram to Council for inputs and for Consultation with	Draft organogram, Appointment letters and Council Resolution	CORP
Human Resources and Organizational Development	To develop and Retain the best Organizational Human Capital, Effective and Efficient Administrative and Operational	# of posts filled in terms of the organogram	Approved Organogram 2021/22	40 posts to be Filled in terms of the organogram by 30 June 2023	Personnel Recruitment	Personnel Recruitment as per priority list	Greater Giyani Municipality	Administration	Income	Operational	12 posts	10 posts	8 posts	10 posts	Advertisements and Appointment letters	CORP
Human Resources and Organizational Development	To develop and Retain the best Organizational Human Capital, Effective and Efficient Administrative and Operational	# of Local Labour Forum meetings held	12 Local Labour Forum Meetings held in 2021/22	12 LfF meetings to be held by 30 June 2023	Labour Relations	Maintain good labour relations	Greater Giyani Municipality	Administration	Income	Operational	3 LfF	3 LfF	3 LfF	3 LfF	Minutes and Attendance Registers	CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	percentages of network Infrastructure maintained	Network Infrastructure maintained	100% of network Infrastructure maintained by 30 June 2023	Infrastructure Maintenance	Maintaining of the network infrastructure	Greater Giyani Municipality	Administration	Income	Operational	100% Maintenance of network Infrastructure	100% Maintenance of network Infrastructure	100% Maintenance of network Infrastructure	100% Maintenance of network Infrastructure	Maintenance Register	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and	% of municipal website updated	Website updated 100% in 2021/22 FY	100% of municipal website updated by 30 June 2023	Update of Municipal website	Placing of compliance documents on municipal website	Greater Giyani Municipality	Administration	Income	Operational	100%	100%	100%	100%	Website Register	CORP
Provisioning and supply of IT equipment	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	# of payments made for provision of internet connection	70 3Gs and Vodacom internet line	12 Payments for Internet connection	Provisioning and supply of IT equipment	To provide IT Equipments (75 3Gs and Vodacom line)	Greater Giyani Municipality	Administration	Income	Operational	3 Payments for the provision of internet connection	3 Payments for the provision of internet connection	3 Payments for the provision of internet connection	3 Payments for the provision of internet connection	Proof of payment Invoices	CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and	# of IT Steering Committee Meetings to be conducted	4 meetings held in 2021/22 Financial year	4 IT Steering Committee meetings conducted by 30 June 2023	IT Governance, Risks and Compliance	Coordination of the IT Steering Committee Meeting	Greater Giyani Municipality	Administration	Income	Operational	1 IT steering committee meetings coordinated	1 IT steering committee meetings coordinated	1 IT steering committee meetings coordinated	1 IT steering committee meetings coordinated	Invitations, Attendance Registers and Minutes	CORP
Office Support Provision of Office Furniture	To ensure conducive working environment by providing office furniture	Procure and distribute office furniture	New Indicator	Provide office furniture to 20 Offices by 30 June 2023	Office Furniture	Provision of office furniture	GGM	Administration	Income	Operational	Advertisement	Report on Procurement process	Appointment	Delivery and Distribution	Advert, Appointment letter, Invoice and delivery note	CORP
Security of Municipal Premises	To install Cameras at Civic Centre	Acquisition and install Cameras	New Indicator	Install security Cameras at Civic Centre by 30 June 2023	Installation of Security Cameras at	Provision of security cameras	GGM	Administration	Income	Operational	Advertisement	Report on procurement process	Appointment	Delivery and Distribution	Advert, Appointment letter, Invoice and delivery note	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	New Indicator	Acquisition and installation of Walkthrough metal detector and X-Ray Machine by 30 June 2023	Acquisition and installation of Walkthrough metal detector and X-Ray Machine at Civic Centre	To install Metal detector and X-Ray Machine at Civic Centre	GGM	Administration	Income	Operational	Advertisement	Report on Procurement Process	Appointment	Delivery and Distribution	Advert, Appointment letter, Invoice and delivery note	CORP

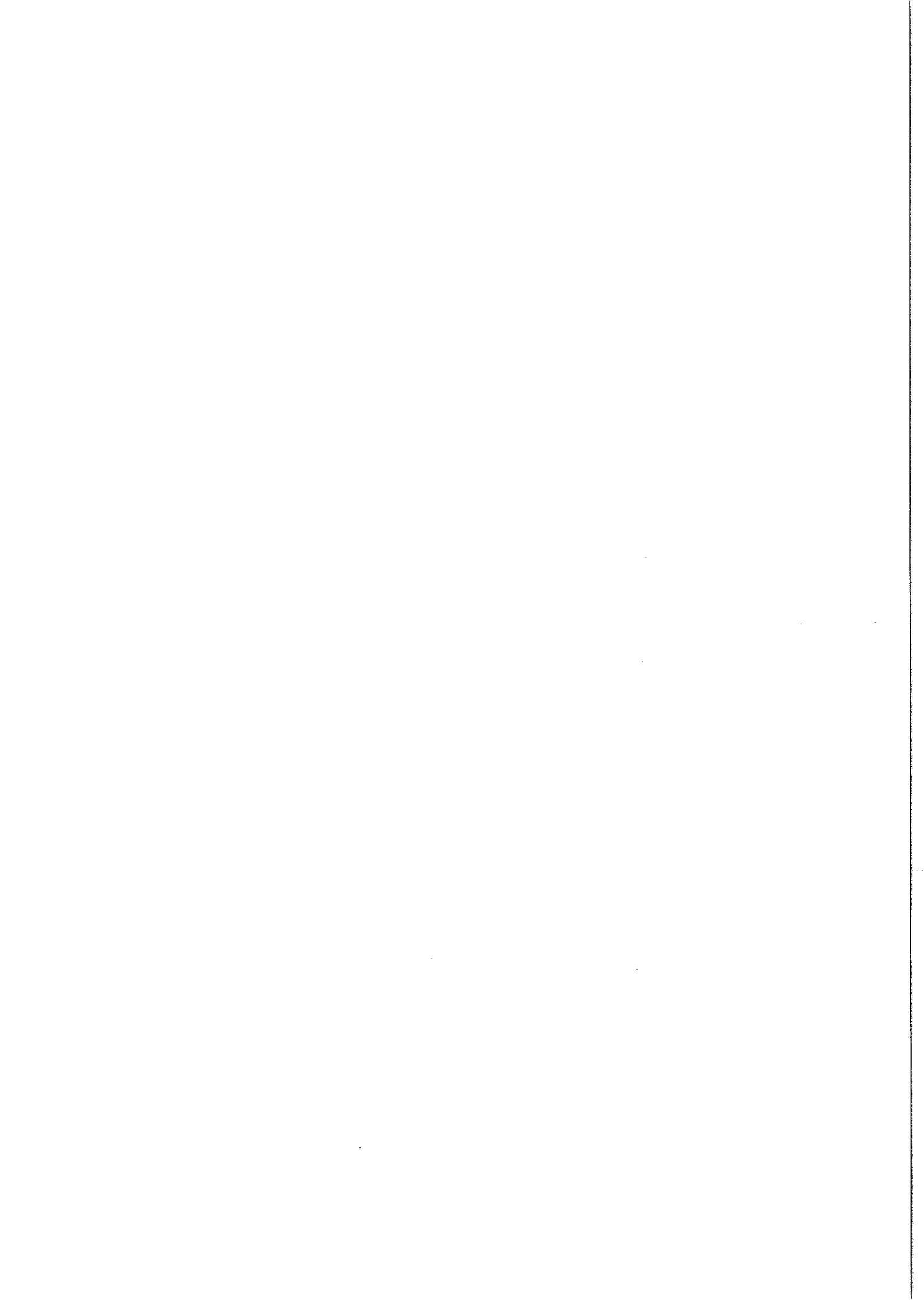
Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Management of litigation	To develop and Retain the best Human Capital, Efficient Administrative and Operational	# of litigation matter reduced	17 Active Cases	# of litigation matter reduced by 30 June 2023	Management of litigations	Attending and finalizing all litigation cases of the municipality	Greater Gyzani Municipality	Administration	Income	7 000 000	4 cases resolved	4 cases resolved	4 cases resolved	5 cases resolved	Litigation Register and Report	MM

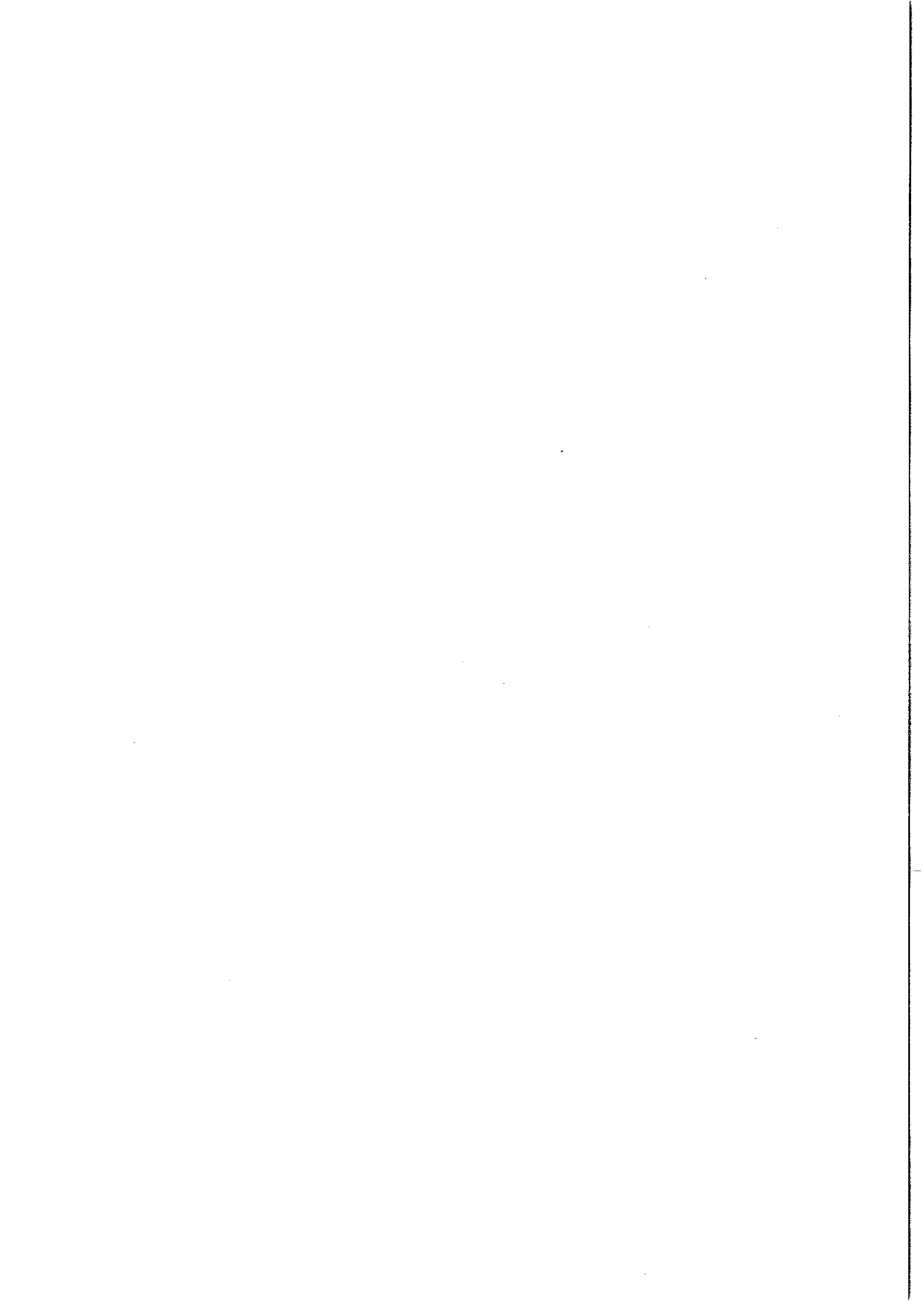
5.2. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (OVER SDPI)

Priority Issue	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Fund Source	Budget 2022/23	Adjusted Budget 2022/23	1st quarter	2nd quarter	3rd quarter	4th Quarter	Portfolio of Evidence	Dept
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 327 units at Makhwa Village by 30 June 2023	New Indicator	Connect 327 units at Makhwa Village by 30 June 2023	Electrical Infrastructure	Construction of Electrical Infrastructure	Makhwa Village	Ward 29	INEP/L GES	2,100,000	5,399,030	Appointment of Service Provider for Makhwa	Digging of holes for MV and LV networks	Complete MV and LV networks	Practical completion certificate	Signed progress report, Practical	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 200 units at Church View Village by 30 June 2023	New Indicator	Connect 200 units at Church View Village by 30 June 2023	Electrical Infrastructure	Construction of Electrical Infrastructure	Church View Village	Ward 11	INEP/L GES	4,100,000	4,000,000	Appointment of Service Provider for Makhwa	Digging of holes for MV and LV networks	Complete MV and LV networks	Practical completion certificate	Signed progress report, Practical	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 539 units at Hlanaki Village by 30 June 2023	New Indicator	Connect 539 units at Hlanaki Village by 30 June 2023	Electrical Infrastructure	Construction of Electrical Infrastructure	Hlanaki Village	Ward 06	INEP/L GES	3,100,000	10,720,710	Appointment of Service Provider for Hlanaki Village	Digging of holes for MV and LV networks	Complete MV and LV networks	Practical completion certificate	Signed progress report, Practical	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 200 units at Mphahagi Village by 30 June 2023	New Indicator	Connect 200 units at Mphahagi Village by 30 June 2023	Electrical Infrastructure	Construction of Electrical Infrastructure	Mphahagi Village	Ward 28	INEP/L GES	2,100,000	0,00	Appointment of Service Provider for Mphahagi	Digging of holes for MV and LV networks	Complete MV and LV networks	Practical completion certificate	Signed progress report, Practical	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 209 units at Maseruani Village by 30 June 2023	New Indicator	Connect 209 units at Maseruani Village by 30 June 2023	Electrical Infrastructure	Construction of Electrical Infrastructure	Maseruani Village	Ward 23	INEP/L GES	2,100,000	3,844,000	Appointment of Service Provider for Mphahagi	Digging of holes for MV and LV networks	Complete MV and LV networks	Practical completion certificate	Signed progress report, Practical	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 325 units at Mwasakwizak Village by 30 June 2023	New Indicator	Connect 325 units at Mwasakwizak Village by 30 June 2023	Electrical Infrastructure	Construction of Electrical Infrastructure	Mwasakwizak Village	Ward 15	INEP/L GES	3,684,000	5,994,250	Appointment of Service Provider for Mphahagi	Digging of holes for MV and LV networks	Complete MV and LV networks	Practical completion certificate	Signed progress report, Practical	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 140 units at Maphata Village by 30 June 2023	New Indicator	Connect 140 units at Maphata Village by 30 June 2023	Electrical Infrastructure	Construction of Electrical Infrastructure	Maphata Village	Ward 26	INEP/L GES	2,100,000	2,694,600	Appointment of Service Provider for Mphahagi	Digging of holes for MV and LV networks	Complete MV and LV networks	Practical completion certificate	Signed progress report, Practical	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 200 units at Bahangu Village by 30 June 2023	New Indicator	Connect 200 units at Bahangu Village by 30 June 2023	Electrical Infrastructure	Construction of Electrical Infrastructure	Bahangu Village	INEP/L GES	2,100,000	0,00	Appointment of Service Provider for Mphahagi	Digging of holes for MV and LV networks	Complete MV and LV networks	Practical completion certificate	Signed progress report, Practical	TECH	
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 539 units at Section F Village by 30 June 2023	New Indicator	Connect 539 units at Section F Village by 30 June 2023	Electrical Infrastructure	Construction of Electrical Infrastructure	Section F Village	INEP/L GES	100,000	0,00	Appointment of Service Provider for Section F	Digging of holes for MV and LV networks	Complete MV and LV networks	Practical completion certificate	Signed progress report, Practical	TECH	

Electrical	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Install high mast by 30 June 2023	Appointment of service Provider for CBD High Mast Lights	Installation of high mast in Section E	Installation of high mast	All wards	LGES	1,000,000	1,480,000	Appointment of service Provider	Practical Completion Certificate	N/A	N/A	Practical Completion Certificate	TECH
Electrical	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Install energy saving street lights	Service Provider appointed	Installation of 143 energy saving street lights (CBD) by 30 June 2023	Installation of energy saving street lights	Magera - Dameri	LGES	1,000,000	6,300,000	Appointment of service Provider for phase 1 and phase 2	Installation of Street Lights for Phase 2 and installation of street lights poles for phase 1	Installation of Street Lights for Phase 2 and installation of street lights poles for Phase 1	Practical Completion Certificate	Practical Completion Certificate	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construct an extension of Magera soccer pitch	New Indicator	To construct an extension of Magera soccer pitch by June 2023	To construct an extension of Magera soccer pitch	Magera - Dameri	24 LGES	1,000,000	3,454,255	0 Advertisment and appointment letter	Site hand over and establishment	Extension of Magera Soccer Pitch Layerwork Preparation	Practical Completion Certificate	Practical Completion Certificate	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Refurbishment of Shivanai Sports Centre by 30 June 2023	New Indicator	Refurbishment of Shivanai Sports Centre by 30 June 2023	Refurbishment of Shivanai Sports Centre	Shivanai	Income	500,000.00	N/A	N/A	Advertisement of the project and appointment of service Provider	Construction of Soccer Pitch	Practical Completion Certificate	Advertisement, appointment, Signed Progress Report, Practical Completion Certificate	TECH
EPWP Infrastructure	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of people to be appointed through EPWP Infrastructure Program by 30 June 2023	163	200	Creation of Township	All wards	EPWP	6,019,000	200	N/A	N/A	N/A	N/A	Signed Appointment Memo, Participant list and Appointment letters.	TECH
EPWP Infrastructure	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of people to be appointed through EPWP Infrastructure Program by 30 June 2023	149	150	Creation of Township	All wards	EPWP	4,100,000	150	N/A	N/A	N/A	N/A	Signed Appointment Memo, Participant list and Appointment letters.	COMM
EPWP Infrastructure	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of people to be appointed through EPWP Infrastructure Program by 30 June 2023	8	12	Creation of Township	All wards	Income	Operational	3	N/A	N/A	N/A	N/A	Signed Appointment Memo, Participant list and Appointment letters.	COMM







5.4. LOCAL ECONOMIC DEVELOPMENT (LOWER SDBIP)

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q target	2nd Q target	3rd Q target	4th Q target	15/16 R000	Portfolio Of Evidence	Dept
SME Exposure to markets	To Create An Enabling Environment For Sustainable Economic Growth	# of SME's exposed to LED market by 30 June 2023	4 SME's exposed to LED market	4 SME's exposed to LED market by 30 June 2023	SME's exposure to market	SMEs exposed to market by taking them along to different LED exhibition markets	Greater Giyani	All wards	Income	Operational	N/A	N/A	2 SME's exposed	2 SME's exposed		Invitation Attendance register	P & Dev
SME Exposure to markets	To Create An Enabling Environment For Sustainable Economic Growth	# of SME's exposed to LED market by 30 June 2023	4 SME's exposed to pop up market	4 SME's exposure to pop up market by 30 June 2023	SME's exposure to pop up market	SMEs exposed to local market	Greater Giyani	All wards	Income	Operational	1 SME's exposed to pop up market	1 SME's exposed to pop up market	1 SME's exposed to pop up market	1 SME's exposed to pop up market		Invitation Attendance register	P & Dev
Planning and LED awareness	To Create An Enabling Environment For Sustainable Economic Growth	# of Planning and LED Awareness conducted by 30 June 2023	4 Planning and LED Awareness	4 Planning and LED Awareness conducted by 30 June 2023	Planning and LED Awareness conducted	Planning and LED Awareness conducted	Greater Giyani	All wards	Income	Operational	1 Planning and LED awareness	1 Planning and LED awareness	1 Planning and LED awareness	1 Planning and LED awareness		Attendance register	P & Dev

5.3. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (LOWER SDBIP)

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

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

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Fund Source	Budget 2022/23	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Portfolio Evidence	Dept
Supply Chain Management	To improve financial management systems to enhance revenue base	# of Quarterly SCM reports submitted to the MM per quarter by 30 June 2023	4 SCM report	4 Quarterly SCM reports submitted to MM by 30 June 2023	Supply Chain Management Reports	Submit quarterly Supply Chain Management reports to MM per quarter	Greater Giyani Municipality	Administration	Income	Operational	1 SCM report compiled and submitted to MM	1 SCM report compiled and submitted to MM	1 SCM report compiled and submitted to MM	1 SCM report compiled and submitted to MM	Quarterly SCM reports and MM's Acknowledgment of receipt	B&T
Asset Management	To improve financial management systems	# Quarterly Insurance Report to Risk Management Committee	4 Quarterly Insurance Report to Risk Management Committee	4 Quarterly Insurance reports submitted to Risk Management Committee by 30 June 2023	Insurance Report	Submit quarterly Insurance reports to Risk Management Committee	Greater Giyani Municipality	Administration	Income	Operational	Submit quarterly Insurance report to Risk Management Committee	Submit quarterly Insurance report to Risk Management Committee	Submit quarterly Insurance report to Risk Management Committee	Submit quarterly Insurance report to Risk Management Committee	Insurance Report	B&T
Asset Management	To improve financial management systems	# Quarterly Assets Management Report to Finance Portfolio Committee	4 Quarterly Asset report developed	4 Quarterly Assets management reports to be submitted to Finance Portfolio Committee by 30 June 2023	Asset Management Report	Submit quarterly Asset management reports to Finance Portfolio Committee	Greater Giyani Municipality	Administration	Income	Operational	Submit quarterly Asset management report to Finance Portfolio Committee	Submit quarterly Asset management report to Finance Portfolio Committee	Submit quarterly Asset management report to Finance Portfolio Committee	Submit quarterly Asset management report to Finance Portfolio Committee	Asset Management Report	B&T

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

5.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (LOWER SDBIP)

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

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

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

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Promote community and environmental welfare	To develop governance structures and systems that will ensure effective public consultation and	# of activities conducted on special programs by 30 June 2023 (Mayor's Tournament, Youth Support, Gender Support, HIV Support, Candle Lighting, Child & Old Age	20 Special Programs	16 Special Programs organized by 30 June 2023	Special Programs	Organize and conduct the special programs undertaken in the different desks of the Special Programs Unit	Greater Giyani Municipal	All wards	Income	Operational	4 special programme conducted (Disability awareness, women's month, youth mayoral imbizos and HIV and Aids)	4 special programme conducted (Disability awareness, women's month, youth mayoral imbizos and HIV and Aids)	4 special programme conducted (Disability awareness, women's month, youth mayoral imbizos and HIV and Aids)	4 special programme conducted (Disability awareness, women's month, youth mayoral imbizos and HIV and Aids)	Programme and Attendance Registers	MM
Newsletter	To develop governance structures and systems that will ensure effective public consultation and	# of Rito newsletters to be produced and circulated by 30 June 2023	4 Rito newsletter	4 Rito newsletter produced and circulated by 30 June 2023	Rito newsletter	Producing and Circulating of the Rito newsletter	Greater Giyani Municipality	Administration	Income	Operational	1 Rito newsletter edition to be produced and circulated	1 Rito newsletter edition to be produced and circulated	1 Rito newsletter edition to be produced and circulated	1 Rito newsletter edition to be produced and circulated	4 Rito Newsletter Editions	MM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and	# of imbizos to be convened by 30 June 2023	4 imbizos	4 imbizos convened by 30 June 2023	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	Administration	Income	Operational	1 Imbizos conducted	1 Imbizos conducted	1 Imbizos conducted	1 Imbizos conducted	Attendance Registers and Programme	MM

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

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

STATEMENT OF APPROVAL OF THE 2022/2023 SDBIP

The approval of the Adjusted SDBIP is the competency of the Municipal Manager and the Mayor. The SDBIP is a management and monitoring tool for the implementation of the IDP and Budget that must be tabled 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. Any adjustment that can be made on the SDBIP must be taken to

2022/2023 SDBIP compiled by:


Sithole KV
Acting Municipal Manager
Greater Giyani Municipality

30/03/2023

SDBIP Approved by:


Zitha T
Mayor
Greater Giyani Municipality

30/03/2023

Date