

SPECIAL ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023 FINANCIAL YEAR

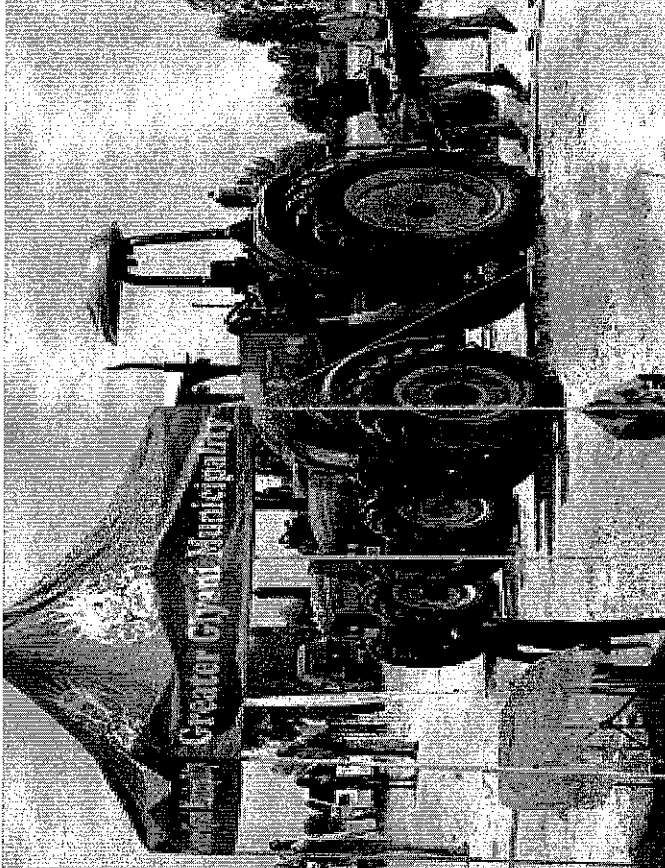
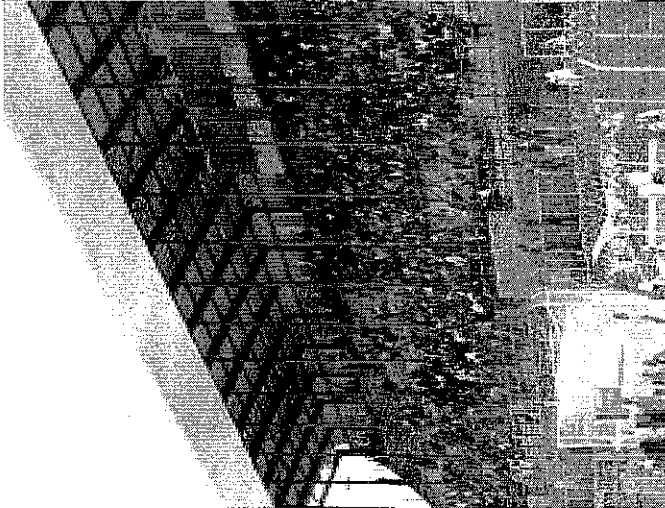


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1. INTRODUCTION AND LEGISLATION

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 councilor and ward committee to oversee service delivery in their ward.

ACRONYMS AND ABBREVIATIONS

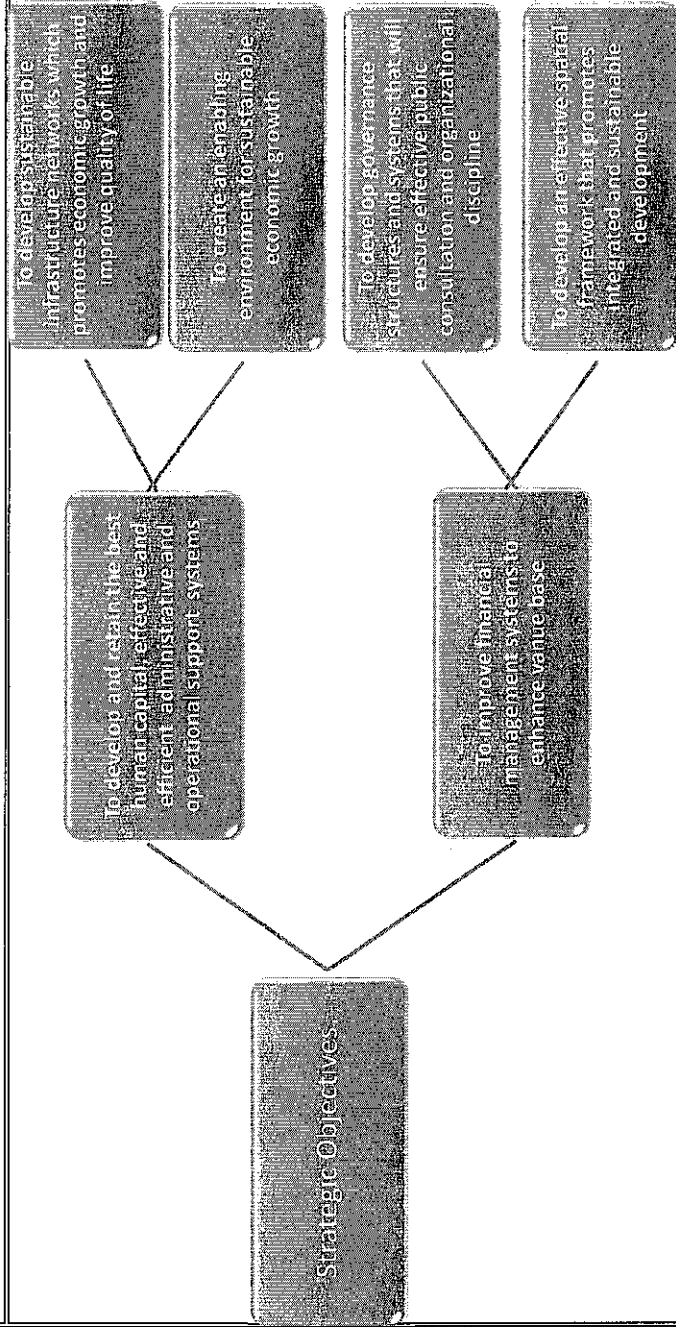
AG	Auditor General
GGM	Greater Giyani Municipality
MDM	Mopani District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS.	Department of Human Settlement
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
IDP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

VISION, MISSION AND STRATEGIC MAP

VISION, MISSION AND STRATEGIC MAP

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

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



<p>Greater Giyani Municipality administration is composed of the following departments: 1. Office of the Municipal Manager, 2. Corporate Services, 3.Strategic Planning and LED, 4. Budget and Treasury, 5. Technical Services, 6. Community Services</p>	
<p>Municipal Manager</p>	<p>To lead, direct and manage a motivated and inspired Administration and account to the Greater Giyani Municipality Council as Accounting Officer for long term Municipal sustainability to achieve a good creditor rating within the requirements of the relevant legislation and whereas the following sections within the department, i.e. Performance Management, Risk Management and Internal Auditing is managed for integration, efficient, economic and effective communication and service delivery.</p>
<p>Finance</p>	<p>To secure sound and sustainable management of the financial affairs of Greater Giyani Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and other directors in their duties and delegation contained in the MFMA. Ensuring that the Greater Giyani Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone</p>
<p>Community Services</p>	<p>To coordinate Environmental Health Services, Libraries, Safety and Security, Environmental and Waste management Parks and Recreation as well as Disaster management to decrease community affected by disasters</p>
<p>Technical Services</p>	<p>To ensure that the service delivery requirements for roads are met and maintenance of water, sewerage and electricity are conducted for access to basic services as well as no less than an average of 100% MIG expenditure</p>
<p>Development and Planning</p>	<p>To direct the Greater Giyani Municipality's resources for advanced economic development and investment growth through appropriate town and infrastructure planning in order that an environment is created whereby all residents will have a sustainable income</p>
<p>Corporate Services</p>	<p>To ensure efficient and effective operation of council services, human resources and management, legal services HIV/Aids, Youth, Disabled and Gender Desk Sports Arts and culture, Communication, Events and the provision of high quality customer orientated administrative systems. Ensuring 100% compliance to the Skills Development Plan</p>

**GREATER GIYANI MUNICIPALITY
DRAFT BUDGET 2022-2023**

COUNT / VC	PROJECT	FUND	ITEM	FUNCTION	REGIONAL	COST	Municipal Standard Classification	No budget	Total check	Detail Lines	2020/2021 APPROVED ORIGINAL BUDGET	2020/2021 APPROVED ADJUSTMENT BUDGET	2021/2022 PROPOSED ORIGINAL BUDGET	2022/2023 PROPOSED INDICATIVE BUDGET	2023/2024 PROPOSED INDICATIVE BUDGET
D0001/RO	Default Tra Levies	Property R: Finance	Property R: Finance	Ward 11	Default	REVENUE	REVENUE	true	3		5,654,949	5,654,949	7,772,543	8,114,535	8,479,689
D0001/RO	Default Tra Levies	Property R: Finance	Property R: Finance	Ward 12	Default	REVENUE	REVENUE	false	1		2,423,561	2,423,561	4,472,146	4,668,920	4,879,021
D0001/RO	Default Tra Levies	Property R: Finance	Property R: Finance	Ward 13	Default	REVENUE	REVENUE	false	1		1,640,668	1,640,668	2,949,096	3,072,958	3,208,168
D0001/RO	Default Tra Levies	Property R: Finance	Property R: Finance	Ward 21	Default	REVENUE	REVENUE	false	1		1,731,870	1,731,870	3,871,157	4,041,488	4,223,355
D0001/RO	Default Tra Levies	Property R: Finance	Property R: Finance	Ward 11	Default	REVENUE	REVENUE	false	1		773,299	773,299	4,688,584	4,885,505	5,100,467
D0001/RO	Default Tra Levies	Property R: Finance	Property R: Finance	Ward 12	Default	REVENUE	REVENUE	false	1		1,522,855	1,522,855	7,024,165	7,333,228	7,563,223
D0001/RO	Default Tra Levies	Property R: Finance	Property R: Finance	Ward 13	Default	REVENUE	REVENUE	false	1		321,319	321,319	1,218,647	1,272,268	1,329,520
D0001/RO	Default Tra Levies	Property R: Finance	Property R: Finance	Ward 21	Default	REVENUE	REVENUE	false	1		201,795	201,795	481,969	503,175	525,818
D0001/RO	Default Tra Levies	Property R: Finance	Property R: Finance	Whole of the Municipi	Default	REVENUE	REVENUE	true	3		17,207,313	13,207,313	15,088,030	15,751,904	16,460,739
D0001/RO	Default Tra Levies	Property R: Finance	Property R: Finance	Ward 12	Default	REVENUE	REVENUE	true	3		309,814	309,814	1,096,332	1,144,571	1,196,077
D0001/RO	Default Tra Levies	Property R: Finance	Property R: Finance	Ward 11	Default	REVENUE	REVENUE	false	1		66,292	66,292	-	-	-
D0001/RO	Default Tra Levies	Property R: Finance	Property R: Finance	Ward 12	Default	REVENUE	REVENUE	true	3		4,935	4,935	-	-	-
D0001/RO	Default Tra Levies	Property R: Finance	Property R: Finance	Ward 13	Default	REVENUE	REVENUE	false	1		12,012	12,012	-	-	-
D0001/RO	Default Tra Levies	Property R: Finance	Property R: Finance	Ward 21	Default	REVENUE	REVENUE	false	1		23,430	23,430	24,391	25,464	26,610
D0001/RO	Default Tra Levies	Property R: Finance	Property R: Finance	Ward 11	Default	REVENUE	REVENUE	false	1		20,042,288	17,642,288	17,987,562	18,779,014	19,624,070
D0001/RO	Default Tra Levies	Property R: Finance	Property R: Finance	Ward 12	Default	REVENUE	REVENUE	false	1		6,368,686	6,368,686	2,515,588	2,621,243	2,736,577
D0001/RO	Default Tra Levies	Property R: Finance	Property R: Finance	Ward 13	Default	REVENUE	REVENUE	false	1		17,431,496	16,431,496	5,675,705	5,925,436	6,192,081
D0001/RO	Default Tra Levies	Property R: Finance	Property R: Finance	Ward 21	Default	REVENUE	REVENUE	false	1		1,807,053	1,807,053	973,007	1,015,819	1,061,531
D0001/RO	Default Tra Levies	Property R: Finance	Property R: Finance	Whole of the Municipi	Default	REVENUE	REVENUE	true	3		4,329	2,500	534,102	557,602	582,694
D0001/RO1/RO2	Default Tra Levies	Property R: Finance	Property R: Finance	Whole of the Municipi	Default	REVENUE	REVENUE	true	3		369,568,000	369,568,000	320,318,000	336,803,000	329,103,000
D0001/RO	Default Tra Levies	Property R: Finance	Property R: Finance	Whole of the Municipi	Default	REVENUE	REVENUE	true	3		2,000,000	2,000,000	2,200,000	2,400,000	2,600,000
D0001/RO	Default Tra Levies	Property R: Finance	Property R: Finance	Whole of the Municipi	Default	REVENUE	REVENUE	true	3		60,286,000	60,286,000	64,105,000	69,261,000	72,438,000
D0001/RO	Default Tra Levies	Property R: Finance	Property R: Finance	Whole of the Municipi	Default	REVENUE	REVENUE	true	3		11,724,000	11,724,000	18,000,000	18,000,000	19,000,000
D0001/RO	Default Tra Levies	Property R: Finance	Property R: Finance	Whole of the Municipi	Default	REVENUE	REVENUE	true	3		3,409,000	3,409,000	3,851,000	-	-
D0001/RO	Default Tra Levies	Property R: Finance	Property R: Finance	Whole of the Municipi	Default	REVENUE	REVENUE	true	3		30,000	15,000	32,000	37,000	37,000
D0001/RO	Default Tra Levies	Property R: Finance	Property R: Finance	Whole of the Municipi	Default	REVENUE	REVENUE	true	3		2,285,835	3,100,000	3,200,000	3,800,000	3,800,000
D0001/RO	Default Tra Levies	Property R: Finance	Property R: Finance	Whole of the Municipi	Default	REVENUE	REVENUE	true	3		6,271,784	3,800,000	3,900,000	4,500,000	4,500,000
D0001/RO	Default Tra Levies	Property R: Finance	Property R: Finance	Whole of the Municipi	Default	REVENUE	REVENUE	true	3		4,952,022	4,952,022	5,155,055	5,381,877	5,624,068
D0001/RO	Default Tra Levies	Property R: Finance	Property R: Finance	Whole of the Municipi	Default	REVENUE	REVENUE	true	3		1,885,421	1,885,421	1,962,723	2,049,083	2,141,292
D0001/RO	Default Tra Levies	Property R: Finance	Property R: Finance	Whole of the Municipi	Default	REVENUE	REVENUE	true	3		13,487,158	13,487,158	14,040,132	14,657,897	15,317,503
D0001/RO1/RO2	Default Tra Levies	Property R: Finance	Property R: Finance	Whole of the Municipi	Default	REVENUE	REVENUE	true	3		338,838	338,838	352,730	368,251	384,822
D0001/RO	Default Tra Levies	Property R: Finance	Property R: Finance	Whole of the Municipi	Default	REVENUE	REVENUE	true	3		136,370	50,000	141,961	160,000	160,000
D0001/RO1/RO2	Default Tra Levies	Property R: Finance	Property R: Finance	Whole of the Municipi	Default	REVENUE	REVENUE	true	3		10,490	10,490	250,195	270,000	272,174
D0001/RO1/RO2	Default Tra Levies	Property R: Finance	Property R: Finance	Whole of the Municipi	Default	REVENUE	REVENUE	true	3		104,900	10,000	-	-	-
D0001/RO1/RO2	Default Tra Levies	Property R: Finance	Property R: Finance	Whole of the Municipi	Default	REVENUE	REVENUE	true	3		-	-	20,248,144	2,000,000	2,100,000
D0001/RO1/RO2	Default Tra Levies	Property R: Finance	Property R: Finance	Whole of the Municipi	Default	REVENUE	REVENUE	true	3		554,037,782	545,454,906	534,140,036	539,411,754	540,478,488
O0001/RO	Municipal I	Equitable S Basic Salari	Finance	Administrative or H	Default	REVENUE	REVENUE	true	3		6,163,914	4,508,592	6,429,434,29	6,763,764,88	7,129,008,18
O0001/RO	Municipal I	Equitable S Non Struct	Finance	Administrative or H	Default	REVENUE	REVENUE	true	3		120,000	100,000	100,000,00	105,200,00	110,880,80
O0001/RO	Municipal I	Equitable S Bonus	Finance	Administrative or H	Default	REVENUE	REVENUE	true	3		513,659	342,299	535,786,19	563,647,07	594,084,01
O0001/RO	Municipal I	Equitable S Long Serv	Finance	Administrative or H	Default	REVENUE	REVENUE	true	3		37,106	37,777	18,570,41	-	-
O0001/RO	Municipal I	Equitable S Pension	Finance	Administrative or H	Default	REVENUE	REVENUE	true	3		1,356,061	967,885	1,414,475,54	1,488,028,27	1,568,381,80
O0001/RO	Municipal I	Equitable S Medical	Finance	Administrative or H	Default	REVENUE	REVENUE	true	3		110,592	266,116	337,024,80	354,550,09	373,695,79
O0001/RO	Municipal I	Equitable S Travel or IV	Finance	Administrative or H	Default	REVENUE	REVENUE	true	3		395,047	284,425	392,274,60	392,274,60	392,274,60
O0001/RO	Municipal I	Equitable S Cellular an	Finance	Administrative or H	Default	REVENUE	REVENUE	false	3		21,876	12,692	122,730,72	122,730,72	122,730,72

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TOTAL INCOME

COUNT	PROJECT	FUND	ITEM	FUNCTION	REGIONAL	COST	Municipal Standard Classification	No budget	Total check	Detail Lines	2020/2021 APPROVED ORIGINAL BUDGET	2020/2021 APPROVED BUDGET	2021/2022 PROPOSED ORIGINAL BUDGET	2022/2023 PROPOSED BUDGET	2023/2024 PROPOSED BUDGET	#####
00001/IEO	Municipal I	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/IEO	Municipal I	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/IEO	Municipal I	Equitable S	Standby All	Finance	Administrative or H Default		REVENUE	true	3		12,411	36,017	37,434.00	39,380.57	41,507.12	#####
00001/IEO	Municipal I	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/IEO1530/F0041/X049/R02			Leave Pay									44,568.99				#####
00001/IEO	Municipal I	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/IEO	Municipal I	Equitable S	Property R	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/IEO	Municipal I	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/IEO	Municipal I	Equitable S	Daily Allow	Finance	Administrative or H Default		REVENUE	true	3		10,490	3,000	3,000	3,100	3,200	
00001/IEO	Municipal I	Equitable S	Incidental (Finance	Administrative or H Default		REVENUE	true	3		1,049	2,000	2,000	2,200	2,500	
00001/IEO	Municipal I	Equitable S	Own Trans	Finance	Administrative or H Default		REVENUE	true	3		70,000	30,000	40,000	41,000	42,000	
00001/IEO	Municipal I	Equitable S	Accommod	Finance	Administrative or H Default		REVENUE	false	1		24,500	10,000	15,000	16,000	17,000	
00001/IEO	Municipal I	Equitable S	Food and B	Finance	Administrative or H Default		REVENUE	true	3		25,479	15,479	15,000	16,000	17,000	
00001/IEO	Municipal I	Equitable S	Car Rental	Finance	Administrative or H Default		REVENUE	false	1		10,000	8,000	10,000	11,000	12,000	
00001/IEO	Municipal I	Equitable S	Air Transp	Finance	Administrative or H Default		REVENUE	false	1		5,245	-	-	-	-	
00001/IEO	Municipal I	Equitable S	Local Gove	Finance	Administrative or H Default		REVENUE	true	3		5,000	-	-	-	-	
00001/IEO	Municipal I	Equitable S	Local Gove	Finance	Administrative or H Default		REVENUE	false	1							
Total											47,342,972	47,007,856	46,633,129	47,040,729	48,554,636	
00001/IEO	Municipal I	Equitable S	Waste Mar	Finance	Whole of the Muni Default		REVENUE	true	3							
00001/IEO	Municipal I	Equitable S	Waste Wat	Finance	Whole of the Muni Default		REVENUE	true	3							
00001/IEO	Municipal I	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/IEO	Municipal I	Equitable S	Daily Allow	Finance	Administrative or H Default		REVENUE	false	1							
00001/IEO	Municipal I	Equitable S	Incidental (Finance	Administrative or H Default		REVENUE	true	3		10,000	10,000	8,000	8,000	10,490	11,521
00001/IEO	Municipal I	Equitable S	Own Trans	Finance	Administrative or H Default		REVENUE	true	3		1,000	1,000	1,000	1,000	1,049	1,152
00001/IEO	Municipal I	Equitable S	Local Gove	Finance	Administrative or H Default		REVENUE	true	3		37,500	20,000	20,000	20,000	23,729	-
00001/IEO	Municipal I	Equitable S	Own Trans	Finance	Administrative or H Default		REVENUE	true	3		42,500	42,500	42,500	42,500	51,271	80,000
00001/IEO	Municipal I	Equitable S	Accommod	Finance	Administrative or H Default		REVENUE	false	1		49,375	30,000	30,000	30,000	24,500	-
00001/IEO	Municipal I	Equitable S	Food and B	Finance	Administrative or H Default		REVENUE	true	3		10,625	10,625	10,625	10,625	25,479	27,000
00001/IEO	Municipal I	Equitable S	Local Gove	Finance	Administrative or H Default		REVENUE	false	1		5,375	5,000	5,000	5,000	10,000	-
00001/IEO	Municipal I	Equitable S	Car Rental	Finance	Administrative or H Default		REVENUE	true	3		10,625	10,625	10,625	10,625	10,000	10,500
00001/IEO	Municipal I	Equitable S	Air Transp	Finance	Administrative or H Default		REVENUE	false	1		5,000	5,000	5,000	5,000	5,245	-
00001/IEO	Municipal I	Equitable S	Local Gove	Finance	Administrative or H Default		REVENUE	false	1							
03614/RO	General Re	Levies	Developed	Finance	Whole of the Muni Default		REVENUE	false	1							
Total											51,671,244.44	51,260,334.80	50,858,504	51,270,304	52,828,399	4,250,687

GREATER GIYANI MUNICIPALITY
DRAFT BUDGET 2021 2022

COUNT	PROJECT	FUND	ITEM	FUNCTION	REGIONAL	COST	Municipal Standard Classification	No budget	Total check	Detail Lines	2020/2021 APPROVED ORIGINAL BUDGET	2020/2021 APPROVED BUDGET	2021/2022 PROPOSED ORIGINAL BUDGET	2022/2023 PROPOSED BUDGET	2023/2024 PROPOSED BUDGET	#####
00001/IEO	Municipal I	Equitable S	Basic Salari	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/IEO	Municipal I	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/IEO	Municipal I	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/IEO	Municipal I	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/IEO	Municipal I	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/IEO	Municipal I	Equitable S	Travel or M	Finance	Administrative or H Default		EXPENDITURE	true	3		396,199	347,602	391,187.88	391,187.88	391,187.88	#####
00001/IEO	Municipal I	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/IEO	Municipal I	Equitable S	Long Servic	Finance	Administrative or H Default		EXPENDITURE	false	1		46,813	-	-	-	-	#####
00001/IEO	Municipal I	Equitable S	Housing Benef	Finance	Administrative or H Default		EXPENDITURE	true	3		8,681	8,681	12,141.25	12,772.60	13,462.32	#####
00001/IEO	Municipal I	Equitable S	Bargaining	Finance	Administrative or H Default		EXPENDITURE	true	3		559	416	475.20	499.91	526.91	475.20
00001/IEO	Municipal I	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

**GREATER GIYANI MUNICIPALITY
DRAFT BUDGET 2022/2023
PROJECTS**

Project Code	Descriptions	COUNT /VC	FUND	ITEM	FUNCTION	REGIONAL	COST	Municipal Standard Classification	2020/2021 APPROVED ORIGINAL BUDGET	2020/2021 APPROVED ADJUSTMENT BUDGET	2021/2022 PROPOSED ORIGINAL BUDGET	2022/2023 PROPOSED INDICATIVE BUDGET	2023/2024 PROPOSED INDICATIVE BUDGET
LIM331_00	Electrification of Vuhehili,Ndindani,Gawula,Nwakhuwani',Mahlahathi,N	01369-5/IE	Transfer fr	Electrical	Ward 18 & 17				50.000	-	-	-	-
LIM331_00	Electrification of Vuhehili,Ndindani,Gawula,Nwakhuwani',Mahlahathi,N	01369-5/IE	Transfer fr	Electrical	Ward 19				-	-	-	-	-
LIM331_00	Electrification of Vuhehili,Ndindani,Gawula,Nwakhuwani',Mahlahathi,N	01369-5/IE	Transfer fr	Electrical	Ward 3				-	-	-	-	-
LIM331_00	Electrification of Vuhehili,Ndindani,Gawula,Nwakhuwani',Mahlahathi,N	01370-5/IE	Transfer fr	Electrical	Ward 18 & 17				-	-	-	-	-
LIM331_00	Electrification of Vuhehili,Ndindani,Gawula,Nwakhuwani',Mahlahathi,N	01370-5/IE	Transfer fr	Electrical	Ward 19				-	-	-	-	-
LIM331_00	Electrification of Vuhehili,Ndindani,Gawula,Nwakhuwani',Mahlahathi,N	01370-5/IE	Transfer fr	Electrical	Ward 3				-	-	-	-	-
LIM331_00	High Maast Lights Energising	01369-7/IE	Equitable S	Electrical	Whole of the Municipality				500.000	1.053.000	-	-	-
LIM331_00	Electrification of Nkuri Zamani village (200 units /stands)	01369-11/IE	E00634/F13530/X032	R0029/001/6707					2.250.000	2.250.000	-	-	-
LIM331_00	Electrification of Nkuri Zamani village (200 units /stands)	01369-11/IE	E00634/F0041/X032	R0029/001/6707					950.000	950.000	-	-	-
LIM331_00	Electrification of Mninginist B3 village	01369-10/IE	E00634/F0041/X032	R0230/001/6707					-	-	-	-	-
LIM331_00	Electrification of Shimange village (170 units /stands)	01369-12/IE	E00634/F13530/X032	R0035/001/6707					1.800.000	1.800.000	-	-	-
LIM331_00	Electrification of Shimange village (170 units /stands)	01369-12/IE	E00634/F0041/X032	R0035/001/6707					900.000	900.000	-	-	-
LIM331_00	Electrification of Jim ngalalume village (335 units /stands)	01369-13/IE	E00634/F0041/X032	R0038/001/6707					-	-	3.600.000	-	-
LIM331_00	Electrification of Jim ngalalume village (335 units /stands)	01369-20/IE	E00634/F13530/X032	R0024/001/6707					2.250.000	2.250.000	-	-	-
LIM331_00	Electrification of Jim ngalalume village (335 units /stands)	01369-20/IE	E00634/F0041/X032	R0024/001/6707					3.050.000	3.050.000	-	-	-
LIM331_00	Electrification of Mapupe village (400 units /stands)	01369-21/IE	E00634/F13530/X032	R0024/001/6707					2.250.000	2.250.000	-	-	-
LIM331_00	Electrification of Mapupe village (400 units /stands)	01369-21/IE	E00634/F0041/X032	R0024/001/6707					4.100.000	4.100.000	-	-	-
LIM331_00	Electrification of Blitkwater village (230 units /stands)	01369-22/IE	E00634/F0041/X032	R0030/001/6707					-	-	3.600.000	-	-
LIM331_00	Electrification of Blitkwater village (230 units /stands)	01369-22/IE	E00634/F13530/X032	R0030/001/6707					1.800.000	1.800.000	-	-	-
LIM331_00	Electrification of Noblehook village (230 units /stands)	01369-23/IE	E00634/F0041/X032	R0030/001/6707					1.850.000	1.850.000	-	-	-
LIM331_00	Electrification of Noblehook village (230 units /stands)	01369-23/IE	E00634/F0041/X032	R0030/001/6707					1.850.000	1.850.000	-	-	-
LIM331_00	Electrification of Mashavela village (140 units /stands)	01369-24/IE	E00634/F13530/X032	R0031/001/6707					1.374.000	1.374.000	-	-	-
LIM331_00	Electrification of Mashavela village (140 units /stands)	01369-24/IE	E00634/F0041/X032	R0031/001/6707					876.000	876.000	-	-	-
LIM331_00	Electrification of Mashavela village (140 units /stands)	01369-24/IE	E00634/F0041/X032	R0031/001/6707					426.000	426.000	-	-	-
LIM331_00	Electrification of Mavalani village (200 units /stands)	01369-25/IE	E00634/F13530/X032	R0028/001/6707					-	-	3.600.000	-	-
LIM331_00	Electrification of Mavalani village (200 units /stands)	01369-14/IE	E00634/F13530/X032	R0038/001/6707					-	-	3.600.000	-	-
LIM331_00	Electrification of Thomo village (500 units /stands)	01369-14/IE	E00634/F13530/X032	R0038/001/6707					-	-	3.600.000	-	-
LIM331_00	Electrification of Mavusa village (100 units /stands)	01369-10/IE	E00634/F0041/X032	R0230/001/6707					-	-	3.600.000	-	-
LIM331_00	Electrification of Sifasonke village (200 units /stands)	01369-15/IE	E00634/F13530/X032	R0230/001/6667					-	-	3.600.000	-	-
LIM331_00	Electrification of Sifasonke village (200 units /stands)	01369-15/IE	E00634/F13530/X032	R0230/001/6667					-	-	3.600.000	-	-
LIM331_00	Electrification of Siyandhani village (200 units /stands)	01370-6/IE	E00634/F0041/X032	R0025/001/6707					-	-	-	-	-
LIM331_00	Electrification of Siyandhani village (200 units /stands)	01370-6/IE	E00634/F0041/X032	R0025/001/6707					-	-	-	-	-
LIM331_00	Electrification of Ndengeza village (200 units /stands)	01369-19/IE	E00634/F0041/X032	R0032/001/6707					-	-	1.200.000	-	-
LIM331_00	Electrification of Ngowe village (200 units / stands)	01369-17/IE	E00634/F13530/X032	R0040/001/6707					-	-	1.200.000	-	-
LIM331_00	Electrification of Babangu village (150 units /stands)	01369-26/IE	E00634/F0041/X032	R0032/001/6707					-	-	1.000.000	-	-
LIM331_00	Electrification of Gon on'o village (200 units /stands)	01369-27/IE	E00634/F0041/X032	R0034/001/6707					-	-	1.200.000	-	-
LIM331_00	Electrification of Mapatha village (200 units /stands)	01369-28/IE	E00634/F13530/X032	R0028/001/6707					-	-	-	-	-
LIM331_00	Electrification of Zava village (200 units /stands)	01369-29/IE	E00634/F13530/X032	R0018/001/6707					-	-	-	-	-
LIM331_00	Electrification of Zava village (200 units /stands)	01369-30/IE	E00634/F13530/X032	R0018/001/6707					-	-	-	-	-
LIM331_00	Electrification of Mphageng village (200 units /stands)	01369-30/IE	E00634/F13530/X032	R0020/001/6707					-	-	-	-	-
LIM331_00	Electrification of Botshabelo village ph3 (150 units /stands)	01369-32/IE	E00634/F13530/X032	R0035/001/6707					-	-	-	-	-
LIM331_00	Electrification of Botshabelo village ph3 (150 units /stands)	01369-32/IE	E00634/F13530/X032	R0035/001/6707					-	-	-	-	-
LIM331_00	Electrification of N'wadzekutzeke village ph3 (150 units /stands)	01369-33/IE	E00634/F13530/X032	R0036/001/6707					-	-	-	-	-
LIM331_00	Electrification of N'wadzekutzeke village ph3 (150 units /stands)	01369-33/IE	E00634/F13530/X032	R0036/001/6707					-	-	-	-	-
LIM331_01	Electrification of Nsavulani village (150 units /stands)	01369-38/IE	E00634/F13530/X032	R0043/001/6707					-	-	-	-	-
LIM331_00	Electrification of Section F (539 units /stands)	01369-34/IE	E00634/F0041/X032	R0023/001/6707					-	-	-	-	-
LIM331_00	Electrification of Section F (539 units /stands)	01369-34/IE	E00634/F0041/X032	R0023/001/6707					-	-	-	-	-
LIM331_00	Electrification of Section F (539 units /stands)	01369-34/IE	E00634/F13530/X032	R0043/001/6707					-	-	50.000	-	-
LIM331_01	Electrification of Makhuva village (150 units /stands)	01369-39/IE	E00634/F13530/X032	R0043/001/6707					-	-	-	-	-
LIM331_00	Installation of High mast in 93 villages (CBD)	01369-35/IE	E00634/F0041/X032	R0230/001/6707					500.000	500.000	-	-	-
LIM331_00	Installation of Traffic lights in Giyani township	01369-36/IE	E00670/F0041/X034	R0230/001/6707					-	-	100.000	-	-
												3.000.000	4.000.000.00

Item Description	Code	Category	Value	Value	Value	Value
LIM331_00 Jim-Nghaialum Community Hall	C0230-1/IA Transfer fr:Outsourced	Whole of the Municipality	1,000,000	5,000,000	5,000,000	
LIM331_00 N'wadzekudzeku Community Hall	C0230-2/IA Transfer fr:Outsourced	Whole of the Municipality	3,000,000			
LIM331_00 Extension of Palisade Fence at Pound Station	C0357-1/IA Transfer fr:Outsourced	Whole of the Municipality	600,000			
LIM331_00 Rehabilitation of Dumping Site	O1531-1/IE Taxes: Propagating: Civil	Whole of the Municipality				
LIM331_00 Section E Sports Centre	C0245-2/IA Transfer fr:Outsourced	Giyani Township: Ward 11				
LIM331_00 Township Establishment: Sivanhanyi	O0025-2/IE Equitable Sown Planner	Man'ombe Cluster: Ward 7				
LIM331_00 Street Naming (Including Registration)	O0025-3/IE Equitable Sown Planner	Whole of the Municipality				
LIM331_00 Site Demarcation in Villages	O0025-4/IE Equitable SI Quantity Survey	Whole of the Municipality				
LIM331_00 Formalisation of Church View	O0025-5/IE Equitable Sown Planner	Whole of the Municipality				
LIM331_00 Proclamation Programme	O0025-6/IE Equitable Sown Planner	Whole of the Municipality				
LIM331_00 Deeds Registration Of Sites	O0025-7/IE Equitable Sown Planner	Whole of the Municipality				
LIM331_00 Rezoning and Subdivision of Parks	O0025-8/IE Equitable Sown Planner	Whole of the Municipality				
LIM331_00 Review Of LED Strategy	O0001/IEQ Equitable S Formative Service	Whole of the Municipality				
LIM331_00 Public Transport Facilities	O0039-3/IA Transfer fr:Outsourced	Whole of the Municipality				
LIM331_00 Xikukwane Gravel To TARR(RAL)(D3804 & D3805)	O0177-3/IA Transfer fr:Outsourced	Man'ombe Cluster: Ward 14				
LIM331_00 GOLF COURSE DEVELOPMENT	C0316-1/IA Transfer fr:Outsourced	Whole of the Municipality				
LIM331_00 Refurbishment of Sporting Facilities (Gawula)	C0336-5/IAQ1952/F0002/X124/R0038/001/6601	Whole of the Municipality				
LIM331_00 Refurbishment of Shivalani Sports Centre	C0336-5/IAQ1952/F0002/X124/R0038/001/6601	Whole of the Municipality				
LIM331_00 Refurbishment of Giyani Stadium & Section A Tennis Court	C0336-5/IAQ1952/F0002/X124/R0038/001/6601	Whole of the Municipality				
LIM331_00 Formalisation of Makosha Risinga Extension	O1302-2/IE Equitable SI Quantity S Town Plan/Township: v	Default				
LIM331_00		TOWN				
LIM331_00		MANAGEMENT				
LIM331_00 Street naming Giyani section A & F	O0025-10/IE00001/F0041/X101/R0022/001/6155		200,000	200,000		
LIM331_00 Street naming Giyani BA & Giyani C	O0025-11/IE00001/F0041/X101/R0230/001/6155		400,000	400,000		
LIM331_00 Subdivision, Rezoning & Registration of municipal properties within	O0025-12/IE00001/F0041/X101/R0230/001/6155		500,000	300,000		
LIM331_01 Subdivision, & Rezoning of remainder 1946 Giyani F	O0025-15/IE00001/F0041/X055/R0230/001/6107		800,000	600,000		
LIM331_01 Township Establishment Nasulani Village	O0025-14/IE00001/F0041/X055/R0043/001/6107		200,000	200,000		
LIM331_00 Nkomo B to A (D3837) Upgrading from gravel to tarr	C0040-13/IAQ1952/F0002/X116/R0230/001/6601		500,000	300,000		
_LIM331_6105 ICT Network Infrastructure	C0025-1/IA Transfer fr:network for informational Office (Inc	Default	16,400,000	17,000,000		
LIM331_61		INFORMATION	2,500,000			
LIM331_00 Website redevelopment	O0029-1/IE00799/IE001e Redevelopment		150,000	2,500,000		
LIM331_00 IT Master Plan	O1346-1/IE00847/FO01 Master Plan			150,000		
LIM331_00 Disaster Recovery Plan and Site	O1264-1/IE00847/FO01 Disaster Recovery Plan and Site			400,000		
LIM331_00 Email Archiving	O1436-3/IE00598/FO01 Email Archiving			300,000		
LIM331_00 Business Continuity Plan	O0001/IE00843/FO01 Business Continuity Plan		500,000	300,000		
LIM331_01 Disaster Recovery Plan	O0001/IE00843/FO041/X052/R0229/001/6105		300,000	300,000		
LIM331_00 Automated PMS System	O0086-3/IAQ4954/FO01 Automated PMS System		1,170,000	400,000		
LIM331_00 Development of Human resource strategy	O1300-1/IE004954/FO01 Human resource strategy			1,170,000		
LIM331_00 Culvert Bridges to cementries (From ward 1 to 31 excluding CBD)	C0039-4/IAQ1952/F0002/X116/R0230/001/6601					
LIM331_00 Section E Upgrading from gravel to paving (Vonngani)	C0040-14/IAQ1952/F0002/X116/R0021/001/6601		2,000,000	2,000,000		
LIM331_00 Mageva Sports centre (Extension of soccer pitch)	C0245-1/IAQ1952/F0002/X125/R0016/001/6401			250,000		
LIM331_01 Automated Audit System	C0086-3/IAQ4957/FO041/X096/R0229/001/6151		200,000			
LIM331_01 Homu148 Sports centre	C0245-5/IAQ1952/F0002/X125/R0026/001/6401		2,000,000	2,500,000		
LIM331_00 Mavalani indoor sports centre	C0244-1/IAQ1952/F0041/X125/R0029/001/6401		1,000,000			
LIM331_00 Jim-Nghaialum Community Hall	C0230-1/IAQ1952/F0041/X006/R0230/001/6255		1,000,000			
LIM331_00 Nwadekudzeku Community Hall	C0040-16/IAQ1952/F0002/X116/R0030/001/6601		500,000	1,200,000		
LIM331_01 Blinkwater Upgrading of internal streets	C0040-17/IAQ1952/F0002/X116/R0038/001/6601		1,500,000	2,500,000		
LIM331_01 Thomo Upgrading of internal streets	C0040-18/IAQ1952/F0002/X116/R0029/001/6601		500,000	1,200,000		
LIM331_01 Nkuri Zamani Upgrading of internal streets	C0040-20/IAQ1952/F0002/X116/R0035/001/6601		1,000,000	1,800,000		
LIM331_01 Shingame Upgrading from gravel to paving	C0040-21/IAQ1952/F0002/X101/R0230/001/6155		500,000	500,000		
LIM331_01 Servicing of 539 sites			73,366,304	57,726,000	45,654,924	27,026,606
			143,838,004	140,589,548	136,254,207	122,458,026

Email Archiving	700,000	700,000	-	-	500,000	850,000	900,000
Business Continuity Plan	200,000	200,000	-	-	300,000	350,000	400,000
Disaster Recovery Plan	1,156,666	700,000	100,000	100,000	1,170,000	1,170,000	1,170,000
Automated PMS System	100,000	100,000	100,000	100,000	-	-	-
Development of Human resource strategy	100,000	50,000	-	-	-	-	-
Section E U C0040-14/IA01952/F0041/X049/R0221/001/6601	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	-	-
Mageva Sports centre	-	-	5,340,573	5,340,573	-	-	-
Automated Audit System	-	-	-	-	200,000	-	-
Hornu24B Sports centre	-	-	-	-	2,000,000	-	-
Mavalani indoor sports centre	-	-	-	-	1,000,000	-	-
Jim-Nghalalume Community Hall	-	-	-	-	1,000,000	-	-
Nwazekudzeku Community Hall	-	-	-	-	1,000,000	-	-
Blinkwater Upgrading of internal streets	-	-	-	-	500,000	-	-
Thomo Upgrading of internal streets	-	-	-	-	1,500,000	-	-
Nkuri Zamani Upgrading of internal streets	-	-	-	-	500,000	-	-
Shimange Upgrading from gravel to paving	-	-	-	-	1,000,000	-	-
Servicing of 539 sites	-	-	-	-	500,000	-	-
	3,266,666	268,574,308	246,980,121.09	220,199,703.95	214,231,054.99	160,454,631.84	2,470,000.00
	3,266,666	268,574,308	246,980,121	220,199,704	214,231,055	160,454,632	2,470,000.00

The Greater Giyani Municipality is responsible for a total number of 134 Key Performance Indicators inclusive of projects for 2022/2023 Financial year.

The High level SDBIP consists of all 6 Key Performance Areas and has total number of 45 Key Performance Indicators inclusive of projects: Spatial Rationale has 2 indicators. Municipal Transformation and Organizational Development has 13 indicators. Basic Service Delivery and Infrastructure Development has 19 indicators. Local Economic Development has 4 indicators. Municipal Finance Management and Viability has 1 indicator. Good Governance and Public Participation has 6 indicators.

The Lower level SDBIP has a total number of 89 Key Performance Indicators: Spatial Rationale has 21 indicators. Municipal Transformation and Organizational Development has 13 indicators. Basic Service Delivery and Infrastructure Development has 22 indicators including projects. Local Economic Development has 3 indicators. Municipal Finance Management and Viability has 12 indicators. Good Governance and Public Participation has 18 indicators.

Summary of Key Performance Indicators Per Key Performance Area

	High level	Low level	Total
1. Spatial Rationale	2	21	23
2. Municipal Transformation & Organizational Development	13	13	26
3. Basic Service Delivery & Infrastructure Development	22	22	43
4. Local Economic Development	4	3	7
5. Municipal Financial Viability	1	12	13
6. Public Participation & Good Governance	6	18	24
TOTAL	48	90	138

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	Special Adjusted Budget	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	
4.1 SPATIAL RATIONAL																			
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and	Gazetting of SDF by 30 June 2023	SDF not gazetted	SDF gazetted by 30 June 2023	Review of SDF	Reviewing of SDF	Greater Gyani Municipality	All Wards	Income	0	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 intergrated	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 Gyani Municipality	All Wards	Income	0	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 support	# of Council Meetings convened by 30 June 2023	16 Council meetings held in 2021/22	16 Council Meetings coordinated and supported by 30 June 2023	Council Meeting	Organize Council Meeting as per schedule	Greater Gyani Municipality	Administration	Income	Operational	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 support	# 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 Meetings	Organize Executive Committee Meetings as per schedule	Greater Gyani Municipality	Administration	Income	Operational	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 support	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Corporate Services Per Portfolio Committee)	Portfolio Committee Meetings	Organize Portfolio Committee Meetings as per schedule	Greater Gyani Municipality	Administration	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 support	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Water, Energy & Sanitation Per Portfolio Committee)	Portfolio Committee Meetings	Organize Portfolio Committee Meetings as per schedule	Greater Gyani Municipality	Administration	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	Special 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	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Health & Social Per Portfolio Committee Nov-30)	Portfolio Committee Meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Operational	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	Notices of Invitations, Minutes, Attendance Register	Comm
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Roads and Transport Per Portfolio Committee)	Portfolio Committee Meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Operational	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	Notices of Invitations, Minutes, Attendance Register	Comm
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Sports, Arts & Culture Per Portfolio Committee)	Portfolio Committee Meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Operational	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	Notices of Invitations, Minutes, Attendance Register	Comm
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Infrastructure) Per Portfolio Committee Nov-30	Portfolio Committee Meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Operational	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	Notices of Invitations, Minutes, Attendance Register	TECH
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 Finance Per Portfolio Committee Nov-30)	Portfolio Committee Meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Operational	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	Notices of Invitations, Minutes, Attendance Register	ETO
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Portfolio Committee Meetings to be held by 30 June 2023	New Indicator	12 Portfolio Committee Meetings (12 LED Per Portfolio Committee) by 30 June 2023	Portfolio Committee Meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Operational	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	3 Portfolio Committee Meetings (1 per month) coordinated each Portfolio	Notices of Invitations, Minutes, Attendance Register	P&Dev

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	Special 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 progress reports on implementation of council resolutions to be developed by 30 June 2023	Council resolution on implementation of council resolutions	Development of council resolution Register and monitor implementation of council	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1 Council resolution implementation report	1 Council resolution implementation report	1 Council resolution implementation report	1 Council resolution implementation report	Signed Progress Report and Council Resolution	CORP	
Human Resources and Organisational Development	To develop and retain the best human capital, effective and efficient administrative and operational systems	Develop Work Skills Plan (WSP) and Annual Training Report (ATR) and submit to LGSETA by 30 April 2023	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 Giyani Municipality	Administration	Income	Operational	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 Organisational Development	To develop and retain the best human capital, effective and efficient administrative and operational systems	Submit the Employment Equity Report to Department of Labour (DoL) by 15 January 2023	Employment Equity Report submitted	Employment Equity Report submitted to DoL by 15 January 2023	Equity	Development and submission of Employment Equity Report	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	N/A	N/A	Develop and Submission of Employment Equity Report	N/A	N/A	CORP	
4.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (HIGHER SDBIP)																			
Waste Management	Accessible basic and infrastructure services	# of wards to have access to refuse removal	Refuse collection done once in a week in A.E.F.D.L.D 2	# of wards to have access to refuse removal by 30 June 2024	Waste Management	Collection of waste in all the Townships and wards 11, 12, 13 & 21	Wards 11, 12, 13 & 21	Income	Operational	Operational	Operational	Operational	Weekly refuse collection in wards A, D1, D2, E, F and Kromet	Weekly refuse collection in wards A, D1, D2, E, F and Kromet	Weekly refuse collection in wards 11, 12, 13 and 21	Refuse collection in wards 11, 12, 13 and 21	Billing Report	COM	
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Construction of Mavalani indoor sports centre document	Design and tender draft document	Construction of Mavalani indoor sports centre by 30 June 2023	Mavalani indoor sports centre	Construction of Mavalani Indoor Sports Centre	Ward 20	LGES/MLG	21.475.650	11.726.503,62	10.343.971	Design details and Advert	Appointment of Contractor and Site Hand Over	Construction	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/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	Special Adjusted Budget	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Construction of Jim Nghalalume community hall	Design and tender draft document	Construction of Jim Nghalalume community hall by 30 June 2023	Jim Nghalalume community hall	Construction of Jim Nghalalume community hall	Jim Nghalalume	Ward 30	LGES/MG	28 243 482	13 715 573 28	13 215 573 29	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 Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Construction of Nwadzeku community hall	Design and tender draft document	Construction of Nwadzeku community hall by 30 June 2023	Nwadzeku community hall	Construction of Nwadzeku community hall	Nwadzeku	Ward 15	LGES/MG	11 897 934	11 897 934	11 709 257 51	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?	Construction of roads from gravel to paving for 1.8 km	New Indicator	Construction of roads from gravel to paving for 1.8 km by 30 June 2023	Silawa upgrading of roads from gravel to paving	To construct Silawa upgrading of roads from gravel to paving	Silawa	Ward 8	LGES/MG	3 937 908	15 300 000	8 769 695 98	Design details finalisation	Advert	Appointment of service provider and Construction	Construction and Practical Completion	Detail design, Advert, Appointment letter, Practical Completion Certificate, Signed Progress Report	TECH
Roads, Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Design finalisation of alternative road to R81	New Indicator	Design finalisation of alternative road to R81 by June 2023	Alternative road to R81 from R81	Design finalisation of alternative road to R81 from R81	Ngove	Ward 21	LGES/MG	1 800 000	1 800 000	1 800 000	N/A	N/A	N/A	Detailed design.	Detailed design	TECH
Roads, Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Upgrading of Nkhensani Access	New Indicator	Upgrading of Nkhensani Access by 30 June 2023	Upgrading of Nkhensani Access	Upgrading of Nkhensani Access	Section A		LGES/MG	4 000 000	50 000		N/A	N/A	N/A	Detailed design, advertisement	Detailed design and advertisement	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	Special Adjusted Budget	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Appointment of Section E Sports Centre service provider / engineer	New Indicator	Appointment of Section E Sports Centre service provider / engineer by 30 June 2023	Section E Sports Centre	Appointment of Section E Sports Centre service provider / engineer	Section E	Ward 11	LGES/MG	1.000.000	50.000		N/A	N/A	N/A	Appointment for consultant	Appointment letter of consultant	TECH
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Refurbishment of Stadium & Section A Tennis Court	New Indicator	Refurbishment of Stadium & Section A Tennis Court	Refurbishment of Stadium & Section A Tennis Court	Refurbishment of Stadium & Section A Tennis Court	Section A	Ward 12	LGES/MG	1.000.000	50.000		N/A	N/A	N/A	Re-appointment for service provider	Appointment letter	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Section E Upgrading from gravel to paving (Vongani) for 3,5km	Project not completed	Section E Upgrading from gravel to paving (Vongani) by 30 June 2023	Section E Upgrading from gravel to paving (Vongani)	Upgrading from gravel to paving (Vongani)	Section E	Ward 11	LGES/MG	20.141.714	16.500.000		Completion of Section E Upgrading from gravel to paving (Vongani)	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 Sports centre	Design and tender document	Construction of Sports centre by 30 June 2023	Homu14B Sports centre	Construction of Homu14B Sports centre	Homu14B	Ward 9	LGES/MG	4.500.000	7.000.000	9.100.000	Construction	Construction	Practical Completion	N/A	Signed Progress Report and Practical Completion Certificate	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Appointment and construction of service provider / engineer	New Indicator	Appointment and construction of service provider / engineer for 4,4km	Siyandhani road	Appointment and construction of service provider / engineer Siyandhani road	Siyandhani	Ward 7	LGES/MG	1.000.000	6.520.236	11.020.236	Appointment of Service providers	Scoping report, detailed design	Advert and appointment of the Contractor	Construction	Scoping report, Design Report, advert Copy, and Appointment letter of the Contractor, Standard	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	Special 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	Appointment of service provider/engineer Shikumba Upgrading from gravel to paving for 2,6 km	New Indicator	Appointment of service provider/engineer Shikumba Upgrading from gravel to paving for 2,6 km by 30 June	Shikumba Upgrading from gravel to paving	Appointment and construction of service provider/engineer Shikumba Upgrading from gravel to paving	Shikumba	Ward 22	LGES/MI G	1.000.000	6.698.86,08	8.769.695,18	Appointment of Service providers	Scoping report detailed design Contractor	Advert and appointment of the Contractor	Construction	Scoping Report, Detail Design Report, Copy, and advert Appointment letter of the Contractor, Standard	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 Shawela upgrading from gravel to paving for 3,6 km	New Indicator	Development of detailed design report for Shawela upgrading from gravel to paving for 3,6 km by 30 June	Shawela Upgrading from gravel to paving	Appointment of service provider/engineer at Shawela Upgrading from gravel to paving	Shawela	Ward 22	LGES/MI G	1.000.000	500.000	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 for Makosha Upgrading from Gravel to Paving Phase 2 for 4,1km	New Indicator	Development of detailed design for Makosha Upgrading from Gravel to Paving Phase 2 for 4,1km by 30 June	Makosha Upgrading from Gravel to Paving Phase 2	Appointment of service provider/engineer at Makosha Upgrading from Gravel to Paving Phase 2	Makosha	Ward 14	LGES/MI G	1.000.000	500.000	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	
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Appointment of service provider/engineer at Section E upgrading of 1,3km from gravel to paving	New Indicator	Appointment of service provider/engineer at Section E upgrading of 1,3km from gravel to paving	Section E upgrading from gravel to paving	Appointment of service provider/engineer at Section E upgrading of 1,3km from gravel to paving	Section E	Ward 11	LGES/MI G	500.000	500.000	500.000	N/A	N/A	N/A	Initiation (Memo) to appoint Service Provider	Approved by Memo to MM to appoint service provider	TECH	
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Development of detailed design for Homela upgrading from Gravel to Paving for 2,6km	New Indicator	Development of detailed design for Homela upgrading from Gravel to Paving for 2,6km by 30 June	Homela upgrading from Gravel to Paving	Appointment of service provider/engineer at Homela upgrading from Gravel to Paving	Homela	Ward 19	LGES/MI G	1.500.000	500.000	500.000	N/A	Advert	Scoping Report	Development of preliminary Design Report	Approval of detailed design	Scoping Report and Detailed Design including advert	TECH

Priority Issue/Prog Frame	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	Special 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	Construction of 27 Access ramps to yards and connection of 19m intersection from Shimange internal	Designs and draft tender document was an overachieve ment the project was completed	Construction of 27 Access ramps to yards and connection of 19m intersection from Shimange internal	Shimange Upgrade from gravel to paving	2.5km 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	connection 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 Ndhambi Taxi Rank by 30 June 2023	In progress	Construction of Ndhambi Taxi Rank by 30 June 2023	Ndhambi Taxi Rank	Construction of Ndhambi Taxi Rank	Ndhambi	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
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of Civic Centre 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		MIG/LGE	18.543.541	14.339.275.23	14.339.275.23	Advertisement letter Construction	Site establishment Construction	Construction of Civic Centre	Completion of Civic Centre	Advertisement letter, Signed progress report, Practical Completion Certificate	TECH
PMU	To improve financial management systems to enhance venue 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 MIG allocated fund	Greater Giyani Municipality	Administration	MIG	64.105.000.00	65.858.732.98	63.358.732.98	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)

LED Strategy	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 approval	Greater Giyani Municipality	Giyani	Income	700 000.00	700 000.00	700 000.00	Advertisement and appointment of service provider	Public Participation with various Stakeholders	N/A	Development of LED Strategy and submission of draft LED Strategy to council for noting	Draft LED Strategy and Council Resolution	P & Dev
To Create An Enabling Environment For Sustainable Economic Growth	4 LED Forum held by June 2023	4 LED Forum held by June 2023	4 LED Forum held by June 2023	LED Forum meeting held per quarter	1 LED Forum meeting held per quarter	Greater Giyani Municipality	All Wards	Income	Operational	Operational	Operational	1 LED Forum meeting held	1 LED Forum meeting held	1 LED Forum meeting held	1 LED Forum meeting held	1 LED Strategy and Council Resolution	P & Dev

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	Special Adjusted Budget	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
LIBRA	To Create An Enabling Environment For Sustainable Economic Growth	#Business Registration and licensing adjudication committee meetings held by 30 June 2023	2	4 Business Registration and licensing adjudication committee meetings by 30 June 2023	Adjudication committee meetings	4 Adjudication Committee Meeting held per quarter	Greater Giyani Municipality	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	Financially support 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 Giyani Municipality	All Wards	LED Support	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	Complying with legislative framework, keeping records and	Greater Giyani Municipality	Administration	Income	Operational			N/A	Obtaining of Unqualified Audit Opinion	N/A	N/A	AGSA Audit Report	B&T
4.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (HIGHER SDBIP)																		

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	Special 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 organisational 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	Compile IDP analysis phase, Organise the IDP rep forum, Conduct Strategic Planning session and present to the IDP rep forum, Draft IDP complete and submitted to Council for adoption by 31 March 2023, IDP Public participation, Final	Greater Giyani Municipality	Administration	Income	600,000.00			Complete the IDP analysis phase and conduct the IDP representative forum.	N/A	Conduct Strategic Planning session and compile the IDP strategic chapter and Draft IDP 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, Attendance Register, Invitations for Strategic Plan, IDP Consultation, Attendance Register, IDP Analysis Phase	P& Dev
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organisational discipline	Develop and submit the SDBIP to the Mayor for signature within 28 days after approval of the budget by 30 June 2023	SDBIP 2022/2023 was developed and submitted to the Mayor within 28 days after approval of the budget	Development and submission of the 2023/2024 SDBIP to the Mayor for signature within 28 days after approval of the budget by 30 June 2023	Development of Service Delivery and Budget Implementation Plan (SDBIP)	Collect information from departments, develop a draft SDBIP, Submit to departments for inputs, Incorporate inputs, Submit to the Mayor for	Greater Giyani Municipality	Administration	Income	Operational			N/A	N/A	N/A	Development and submission of the 2023/2024 SDBIP to the Mayor for signature within 28 days after approval of the budget	Signed SDBIP and Proof of Submission	MM

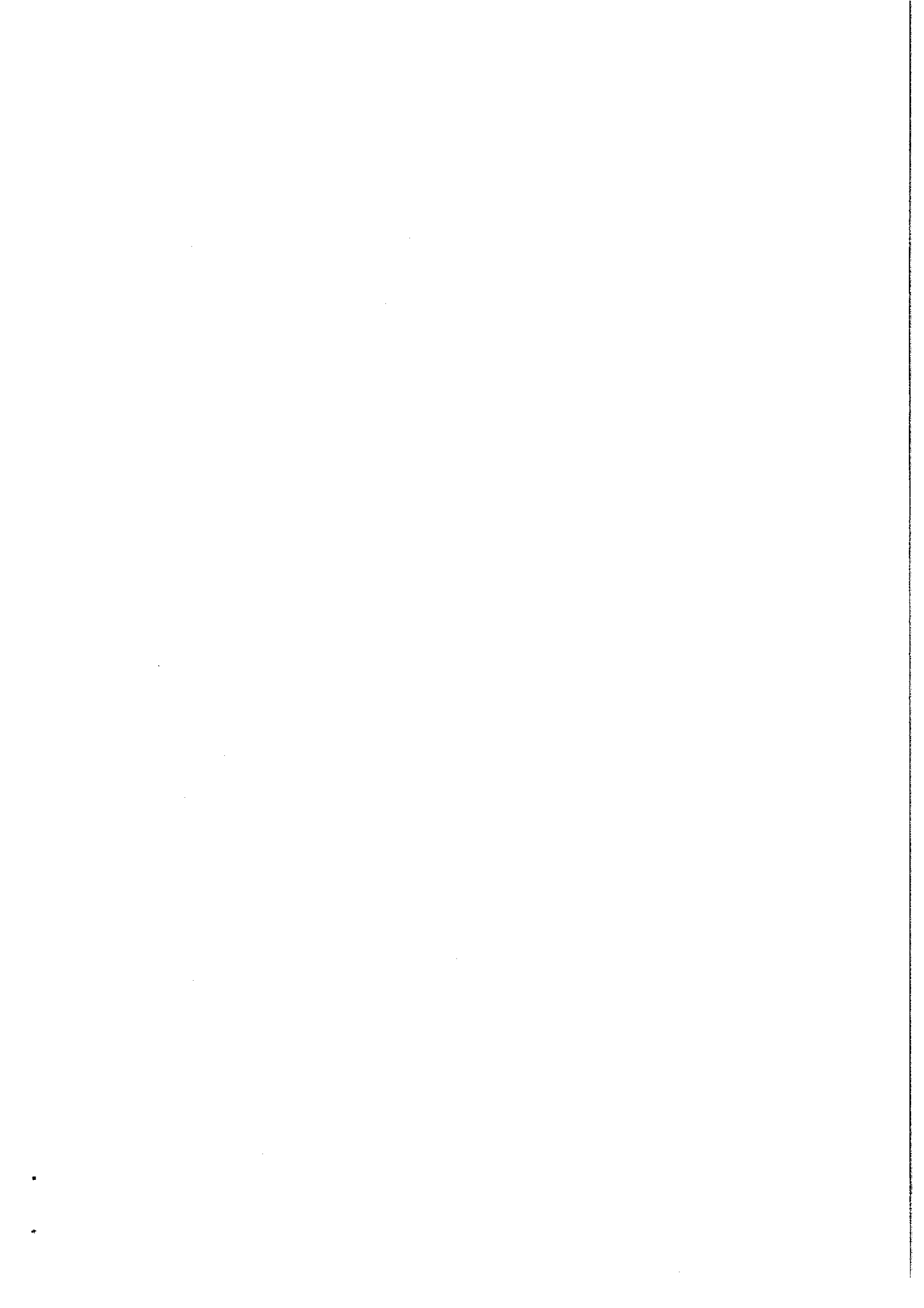
Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	Special Adjusted Budget	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence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

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget	Special Adjusted Budget	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Portfolio Of Evidence	Depl
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Conduct a feasibility study for town expansion (Ngove Village) by 30 June 2023	New Indicator	Feasibility study conducted for Town Expansion (Ngove Village) by 30 June 2023	Town Expansion (Ngove Village)	Township expansion	Ngove Village	Ward 21	Income	800 000.00	50 000	50 000	N/A	N/A	Conduct community resolution	Submission of township expansion application to Tribunal for approval	Community resolution, Approved Layout Plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To compile land use application for town establishment (Siyandhani) by 30 June 2023	New Indicator	Compile land use application for Town Establishment (Siyandhani) by 30 June 2023	Township establishment Siyandhani	Township establishment	Siyandhani village	Ward 7	LGES	500 000.00	500 000.00	500 000.00	N/A	N/A	N/A	Compile 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	Conduct a feasibility study for town establishment (Dzingidzingi) by 30 June 2023	New Indicator	Feasibility study conducted for Town Establishment (Dzingidzingi) by 30 June 2023	Township establishment Dzingidzingi Village sites	Township establishment	Dzingidzingi Village	Ward 7	LGES	500.000	50 000	50 000	N/A	N/A	Draft layout	Submission of township establishment application to Tribunal for approval	Approved Layout Plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To compile land use application for town establishment (Ndengeza) by 30 June 2023	New Indicator	Compile land use application for Town Establishment (Ndengeza) by 30 June 2023	Township establishment a Village 500 sites	Township establishment	Ndengeza Village	Ward 3	LGES	500.000	500.000	500.000	N/A	N/A	N/A	Compile 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	Proclamation diagram and registration by 30 June 2023	New Indicator	Application for Proclamation diagram and registration submitted to the Rural Development and Land Reform by	Proclamation Programme	Proclamation Programme	Greater Gyani Municipality 3	Ward 11,12,13	LGES	500 000.00	50 000.00	50 000.00	N/A	N/A	Community resolutions	Submission of application to Rural Development and Land Reform	Council Resolution, Draft Layout, Application	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	# of title deeds registered by 30 June 2023	New Indicator	539 Eren title deeds registered by 30 June 2023	Deeds registration of sites	Deeds registration of sites	Giyani Section F	Ward 13	LGES	500 000.00	250 000.00	250 000.00	250 000.00	N/A	N/A	N/A	N/A	Submission of Deeds applications to COGHSTA and Deeds Office	Title Deeds/Deed of Grant	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Compile application for Golf Course Development by 30 June 2023	New Indicator	Compile application to Rezone and subdivide Golf Course by 30 June 2023	Golf Course Development	Rezoning and subdivision of Golf Course	Giyani D1	Ward 11	Income	600 000.00	300 000.00	300 000.00	300 000.00	N/A	N/A	N/A	N/A	Compile application to Rezone and subdivide Golf Course	Land development application	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Compile application for Formalisatio n of Makosha Risinga Extension by 30 June 2023.	Draft Layout Plan	Compile application for Formalisatio n of Makosha Risinga Extension by 30 June 2023.	Formalisatio n of Makosha Risinga	Formalisatio n of Makosha Risinga	Risinga	Ward 13	LGES	300 000.00	50 000.00	50 000.00	50 000.00	N/A	N/A	N/A	N/A	Compile application for Formalisatio n of Makosha Risinga Extension	Land use application	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Compile application for Formalisatio n of Church view	Draft Layout Plan	Compile application for Formalisatio n of Church view by 30 June 2023	Formalisatio n of Church View	Formalisatio n of Church View	Church View	Ward 11	LGES	400 000.00	400 000.00	400 000.00	400 000.00	N/A	N/A	N/A	N/A	Compile application for Formalisatio n of Church view	Land use application	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Submit draft Street naming Giyani Section A by 30 June 2023	New Indicator	Submission of draft of Street names to Council by 30 June 2023	Street naming Giyani A&F	Street naming Giyani Section A & F	Giyani Section A & F		LGES	600 000.00	800 000.00	800 000.00	800 000.00	N/A	N/A	N/A	N/A	Submit draft street names to Council for noting	Attendance register, Draft Street names, Council Resolution	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Street naming Giyani BA & C by 30 June 2023	New Indicator	Submission of draft names to Council by 30 June 2023	Street naming Giyani BA & C	Street naming Giyani BA & C	Giyani BA and C		LGES	600 000.00	700 000.00	700 000.00	N/A	N/A	Conduct Public Participation	Submit draft street names to Council for noting	Attendance Register, Draft Street names Council Resolution	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Street naming Giyani E 30 June 2023	New Indicator	Submission of draft names to Council by 30 June 2023	Street naming Giyani E	Street naming Giyani E	Giyani E	Ward 11	LGES	500.000	600 000.00	600 000.00	N/A	Public participation	Draft street names report	Draft Street Names Report, Attendance Register, Council Resolution	P & Dev	
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Street naming Kremetart by June 2023	New Indicator	Submission of draft names to Council by 30 June 2023	Street naming Kremetart	Street naming Kremetart	Kremetart	Ward 7	LGES	600.000	800 000.00	800 000.00	N/A	Public participation	Draft street names report	Draft Street Names Report, Attendance Register, Council Resolution	P & Dev	
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	To compile land use application for town establishment (Dzumeri & Sikhunyanu)	New Indicator	Compile land use application for town establishment (Dzumeri & Sikhunyanu) by 30 June 2023	Site Demarcation in Sikhunyanu and Dzumeri villages	Township establishment	Sikhunyanu and Dzumeri	Ward 26 and 25	LGES	500.000	500 000.00	500 000.00	N/A	N/A	N/A	Compile land use application for town establishment (Dzumeri & Sikhunyanu)	Approved Layout	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	To compile subdivision and Rezoning application of Municipal Properties in Villages	New Indicator	Compile subdivision and Rezoning application of 3 Municipal Properties (Thomo, Homba & 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	500 000.00	500 000.00	N/A	N/A	N/A	Compile 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 intergrtaed and sustainable development	To complete Subdivision & rezoning application for remainder of 1946 Giyani F	New Indicator	Compile Subdivision & rezoning application for remainder of 1946 Giyani F by 30 June 2023	Subdivision & Rezoning of remainder of 1946 Giyani F	Giyani section F	Ward 13	LGES	600 000.00	100 000.00	100 000.00	N/A	N/A	N/A	N/A	Compile 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 intergrtaed and sustainable development	Compile Rezoning and subdivision application for municipal of parks	New Indicator	Compile Rezoning and subdivision application for municipal of parks by 30 June 2023	Rezoning and subdivision of parks	Giyani township	Ward 13	LGES	700 000.00	50 000.00	50 000.00	N/A	N/A	N/A	N/A	Compile 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 intergrtaed and sustainable development	Compile the draft precinct plan for Mahumani Village	New Indicator	Compile the draft precinct plan for Mahumani Village by 30 June 2023	Mahumani Precinct Plan	Nkomo	Ward 10	LGES	500.000	500 000.00	500 000.00	N/A	N/A	N/A	N/A	Compile Draft precinct plan	Draft Plan Document and Council Resolution	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Upgrade GIS System by 30 June 2023	New Indicator	Upgrade GIS System by 30 June 2023	GIS Upgrade	N/A	All wards	LGES	600 000.00	50 000.00	50 000.00	Appoinment of the Service Provider	Data collection and analysis of GIS system	N/A	N/A	Prepare terms of reference	Terms of reference	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Conduct feasibility study and draft layout for town	New Indicator	Conduct feasibility study and draft layout for town	Township establishment	Sikhunyani	Ward 26	LGES	500 000.00	300 000.00	300 000.00	N/A	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 intergrtaed and sustainable development	Submit property registration application to Deeds Registration Office	New Indicator	Submit 10 property registration application to Deeds Registration Office by 30 June 2023	Deeds registration office	Greater Giyani	All Wards	LGES	1000 000.00	1 000 000.00	1 000 000.00	Conduct Public Participation	Submit Street Names to Council for Approval	Submit 5 property registration application to Deeds Registration Office	Submit 5 property registration application to Deeds Registration Office	Submit 5 property registration application to Deeds Registration Office	Invitation, Attendance Register, Title Deeds/Deed of Grant Approved Council Resolution for Street Naming	P & Dev



Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
5.1. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (LOWER SDBIP)																
Wellness Program	To develop and Retain the best Human Capital, Efficient and Administrative and Operational	Conduct inspection on OHS	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 Human Capital, Efficient and 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 approval	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 Human Capital, Efficient and 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 on review of the Org	Submit the draft organogram to Council for inputs and for Consultation with	Draft organogram, Approved Organogram and Council Resolution	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Efficient and Administrative and Operational	# of posts filled in terms of the organogram	Approved Organogram 2021/22	40 posts to be Filled in terms of the organogram by 30 June 2023	Personnel Recruitment	Personnel Recruitment as per priority list	Greater Giyani Municipality	Administration	Income	Operational	12 posts	10 posts	8 posts	10 possts	Advertisements and Appointment letters	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Efficient and Administrative and Operational	# of Local Labour Forum meetings held	12 Local Labour Forum Meetings held in 2021/22	12 LLF meetings to be held by 30 June 2023	Labour Relations	Maintain good labour relations	Greater Giyani Municipality	Administration	Income	Operational	3 LLF	3 LLF	3 LLF	3 LLF	Invitations, Minutes and Attendance Registers	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	Percentage of network Infrastructure maintained	Network Infrastructure maintained	100% of network Infrastructure maintained by 30 June 2023	Infrastructure Maintenance	Maintaining of the network infrastructure	Greater Giyani Municipality	Administration	Operational	Operational	100% Maintenance of network Infrastructure	100% Maintenance of network Infrastructure	100% Maintenance of network Infrastructure	100% Maintenance of network Infrastructure	Maintenance Register	CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	% 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	Operational	Operational	100% information updated on the Municipal website	100% information updated on the Municipal website	100% information updated on the Municipal website	100% information updated on the Municipal website	Website Register	CORP
Provisioning and supply of IT equipment	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	# of payments made for provision of internet connection	70 3Gs and Vodacom internet line	12 Payments for Internet connection	Provisioning and supply of IT equipment	To provide IT Equipments (75 3Gs and Vodacom line)	Greater Giyani Municipality	Administration	Operational	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	# of IT Steering Committee Meetings to be conducted	4 meetings held in Financial year	4 IT Steering Committee meetings conducted by 30 June 2023	IT Governance, Risks and Compliance	Coordination of the IT Steering Committee Meeting	Greater Giyani Municipality	Administration	Operational	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	Furniture not procured	Provide office furniture to 20 Offices by 30 June 2023	Office Furniture	Provision of office furniture	GGM	Administration	Operational	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	Report on installation of cameras not compiled	Install security Cameras at Civic Centre by 30 June 2023	Installation of Security cameras at	Provision of security cameras	GGM	Administration	Operational	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
Installation of Walkthrough Metal Detector and X-Ray Machine at Civic Centre	To install Metal detector and X-Ray Machine at Civic Centre	Acquisition and installation of Walkthrough mental detector and X-Ray Machine	Metal detector and X-ray machine not procured	Acquisition and installation of Walkthrough mental detector and X-Ray Machine by 30 June 2023	Acquisition and installation of Walkthrough mental detector and X-Ray Machine at Civic Centre	To install Metal detector and X-Ray Machine at Civic Centre	CGM	Administration	Income Operational	Operational	Advertisement	Report on Procurement Process	Appointment	Delivery and Distribution	Advert, Appointment letter, Invoice and delivery note	CORP
Management of litigation	To develop and Retain the best Human Capital, Effective and 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 Giyani Municipality	Administration	Income	7 000 000	4 cases resolved	4 cases resolved	4 cases resolved	5 cases resolved	Litigation Register and Report	MM

5.2. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (LOWER SDBIP)																		
Priority Issue	Development Objective	Key Performance Indicator	Baseline Indicator	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	Adjusted Budget 2022/23	Special Adjusted Budget	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 Makhuva Village by 30 June 2023	New Indicator	Connection of 327 units at Makhuva Village by 30 June 2023	Electrification of Makhuva Village (327)	Construction of Electrical Network Infrastructure	Makhuva Village	Ward 29	INEP/L GES	2.100.000	5.989.030	5.989.032	Appointment of Service Provider for Makhuva	Digging of holes for MV and LV poles	Complete MV and LV networks	Practical completion certificate	Appointment, Signed progress report, Practical Completion	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 327 units at Makhuva Village by 30 June 2023	New Indicator	Appointment of contractor for Connection of 470 units at	Electrification of Siyandhani Village (470)	Construction of Electrical Infrastructure	Siyandhani Village	Ward 29	INEP/L GES	0,00	0,00	3.617.010	N/A	N/A	N/A	Appointment	Appointment letter	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 200 units at Church View Village by 30 June 2023	New Indicator	Connection of 200 units at Church View Village by 30 June 2023	Electrification of Church View Village (200)	Construction of Electrical Network Infrastructure	Church View Village	Ward 11	INEP/L GES	4.100.000	4.000.000	4.000.000	Appointment of Service Provider for Makhuva	Digging of holes for MV and LV poles	Complete MV and LV networks	Practical completion certificate	Appointment, Signed progress report, Practical Completion	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 539 units at Hlaneke Village by 30 June 2023	New Indicator	Connection of 539 units at Hlaneke Village by 30 June 2023	Electrification of Hlaneke Village (539)	Construction of Electrical Infrastructure	Hlaneke Village	Ward 06	INEP/L GES	3.100.000	10.720.710	10.740.000	Appointment of Service Provider for Hlaneke Village	Digging of holes for MV and LV poles	Complete MV and LV networks	Practical completion certificate	Appointment, Signed progress report, Practical Completion	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 209 units at Nsavalani Village by 30 June 2023	New Indicator	Connection of 209 units at Nsavalani Village by 30 June 2023	Electrification of Nsavalani Village (209)	Construction of Electrical Network Infrastructure	Nsavalani Village	Ward 23	INEP/L GES	2.100.000	3.844.000	3.843.792,69	Digging of holes for MV and LV poles	Complete MV and LV networks	Practical completion certificate	Practical completion	Appointment, Signed progress report, Practical Completion	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 325 units at Nwadzekudzeku Village by 30 June 2023	New Indicator	Connection of 325 units at Nwadzekudzeku Village by 30 June 2023	Electrification of Nwadzekudzeku Village (325)	Construction of Electrical Network Infrastructure	Nwadzekudzeku Village	Ward 15	INEP/L GES	3.684.000	5.994.250	5.994.625	Digging of holes for MV and LV poles	Complete MV and LV networks	Practical completion certificate	Practical completion	Appointment, Signed progress report, Practical Completion	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 140 units at Maphata Village by 30 June 2023	New Indicator	Connection of 140 units at Maphata Village by 30 June 2023	Electrification of Maphata Village (140)	Construction of Electrical Network Infrastructure	Maphata Village	Ward 26	INEP/L GES	2.100.000	2.694.600	2.642.990	Digging of holes for MV and LV poles	Complete MV and LV networks	Practical completion certificate	Practical completion	Appointment, Signed progress report, Practical Completion	TECH

Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Install traffic lights in Giyani township by 30 June 2023	Appointment and Project handover by 30 June 2023	Install traffic lights in Giyani township	Install traffic lights	All wards	LGES	1.000.000	1.200.000	4.000.000	N/A	N/A	N/A	Appointment and installation	Appointment letter and practical completion certificate	TECH
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Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve	Install high mast by 30 June 2023	Appointment of Service Provider for CBD High Mast Section E by 30 June 2023	Installation of 2 high mast in Siyandha Intersect on and Section E by 30 June 2023	Installation of energy saving street lights	Installation of high mast	All wards	All wards	LGES	1.000.000	1.480.000	1.480.000	1.480.000	Appointment of Service Provider	Practical Completion Certificate	N/A	N/A	Practical Completion Certificate	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Install energy saving street lights	Service provider appointed	Installation of energy saving street lights (CBD) by 30 June 2023	Installation of energy saving street lights	Installation of energy saving street lights	All wards	All wards	INEP/LGES	10.300.000	6.300.000	7.500.000	Appointment of Service Provider for phase 2 and installation of street lights poles for phase 1	Installation of Street Lights Poles for Phase 2 and Installation of street lights poles for phase 1	Practical Completion Certificate	N/A	Installation of Head lamps for phase 2 and Practical Completion for Phase 1	Signed Progress Report, Practical Completion Certificate	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Refurbishment of Shivulani Sports Centre by 30 June 2023	The project is not completed	Refurbishment of Shivulani Sports Centre by 30 June 2023	Refurbishment of sport centre	Refurbishment of Shivulani Sports Centre	Shivulani	Ward 15	Income	500 000,00	3 454 255	3 454 255	N/A	N/A	Advertisement of project and appointment of Service Provider	Construction of Soccer Pitch	Practical Completion of Soccer Pitch	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 people appointed through EPWP Infrastructure Program by 30 June 2023	200 People appointed through EPWP Infrastructure Program by 30 June 2023	EPWP Infrastructure	Creation of jobs through EPWP Infrastructure Program	Giyani Township	All wards	EPWP	6 019 000			200 People appointed through EPWP	N/A	N/A	N/A	N/A	Signed Appointment Memo	TECH
EPWP Environmental and Culture	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of people to be appointed through EPWP Environmental and Culture Program by 30 June 2023	149 people appointed through EPWP Environmental and Culture Program by 30 June 2023	150 People appointed through EPWP Environmental and Culture Program by 30 June 2023	EPWP Environmental and Culture	Creation of jobs through EPWP Environmental and Culture Program	Giyani Township	All wards	EPWP	4 100 000			150 People appointed through EPWP Environmental and Culture	N/A	N/A	N/A	N/A	Signed Appointment Memo	COMM
Environmental Awareness Campaign	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of environmental awareness and Educational programs to be conducted by 30 June 2023	8 environmental awareness campaigns conducted by 30 June 2023	12 Environmental awareness campaigns and Education programs conducted by 30 June 2023	Environmental Awareness Campaigns	Education awareness campaigns on environmental management communities	Greater Giyani	All wards	Income	Operational	Operational	Operational	3 Environmental Awareness Campaigns	3 Environmental Awareness Campaigns	3 Environmental Awareness Campaigns	3 Environmental Awareness Campaigns	Schedule and Attendance Registers	COMM	

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st O. Target	2nd O. Targets	3rd O. Targets	4th O. Targets	15/16 R1000	Portfolio Of Evidence	Dept
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5.4. LOCAL ECONOMIC DEVELOPMENT (LOWER SDBIP)

SMME Exposure to markets	To Create An Enabling Environment For Sustainable Economic Growth	# of SMME's exposed to LED market by 30 June 2023	4 SMMEs exposed to LED market	4 SMMEs exposed to LED market by 30 June 2023	SMME's exposure to market	SMMEs exposed to market by taking them along to different LED exhibition markets	Greater Giyani	All wards	Income	Operational	N/A	N/A	2 SMME's exposed	2 SMME's exposed		Invitation, Attendance register	P & Dev
SMME Exposure to markets	To Create An Enabling Environment For Sustainable Economic Growth	# of SMME's exposed to LED market by 30 June 2023	4 SMME's exposed to pop up market	4 SMME's exposure to pop up market by 30 June 2023	SMME's exposure to pop up market	SMMEs exposed to local market	Greater Giyani	All wards	Income	Operational	1 SMME's exposed to pop up market	1 SMME's exposed to pop up market	1 SMME's exposed to pop up market	1 SMME'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 to be conducted by 30 June 2023	4 Planning and LED Awareness	4 Planning and LED Awareness conducted by 30 June 2023	Planning and LED Awareness conducted	Planning and LED Awareness conducted	Greater Giyani	All wards	Income	Operational	1 Planning and LED awareness	1 Planning and LED awareness	1 Planning and LED awareness	1 Planning and LED awareness		Attendance register	P & Dev

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

Revenue Management	To improve financial management systems to enhance revenue base	Review the revenue enhancement policies by 30 June 2023	Revenue enhancement policies were reviewed	Revenue enhancement strategy reviewed and implemented by 30 June 2023	Revenue enhancement policies review	Send the policies for inputs by other department. Present the draft review to management. Submit to council for approval.	Greater Giyani Municipality	Administration	Income	Operational	Report on Implementation of Revenue Enhancement Strategy	Report on Implementation of Revenue Enhancement Strategy	Report on Implementation of Revenue Enhancement Strategy	Report on Implementation of Revenue Enhancement Strategy	Council Resolution 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 portfolio committee, e xco and Submit to council for approval.	Greater Giyani Municipality	Administration	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 Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	Final budget approved by council	Approved Final budget and Council Resolution	B&T

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Sources	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	AFS prepared and submitted to AGSA	Annual Financial statements compiled and submitted to AG by 31 August 2022	Financial statements	Compile the financial statement. Review the compiled financial statement. Present to management meeting. Submit to AG for auditing.	Greater Giyani Municipality	Administration	Income	Operational	Financial statements compiled and submitted to AG by 31 August 2022	N/A	N/A	N/A	Copy of Annual Financial 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 71 reports to Treasury as per legislation	Submit 3 Section 71 reports to Treasury as per legislation	Submit 3 Section 71 reports to Treasury as per legislation	Submit 3 Section 71 reports to Treasury as per legislation	Proof of submission to Treasury	B&T
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	Compile the section 72 report and submit to the Mayor and Treasury on or before 25 January 2023 as per the legislation.	N/A	Sec 72 Report, Mayor's and Treasury acknowledgment of receipt.	B&T
Supply Chain Management	To improve financial management systems to enhance revenue base	# of Quarterly UIF report/ Letter submitted to AGSA and MEC for local government	UIF report not submitted to AGSA and COGHTA	2 Quarterly UIF letters/report submitted on UIF identified per quarter by 30 June 2023	UIF Expenditure	submit quarterly letters submitted to AGSA and MEC for local government on UIF Identified per quarter	Greater Giyani Municipality	Administration	Income	capital and operational	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	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Supply Chain Management	To improve financial management systems to enhance venue base	# of Quarterly SCM reports submitted to 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 submitted 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 Risk Management Committee	Submit quarterly Insurance Risk Management Committee	Submit quarterly Insurance Risk Management Committee	Submit quarterly Insurance 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 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
Asset Management	To improve financial management systems to enhance venue base	# of Asset verification report submitted to MM by 30 June 2023	1 asset verification report developed	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

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

Priority Issue/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
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	# of Audit and Performance Audit Committee meetings to be held by 30 June 2023	6 Audit and Performance Committee meeting held	4 Audit and Performance Committee meeting held by 30 June 2023	Audit and Performance Committee	Organize Audit and Performance Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	1 Audit and Performance Committee meeting to be held	1 Audit and Performance Committee meeting to be held	1 Audit and Performance Committee meeting to be held	1 Audit and Performance Committee meeting to be held	Invitation, Minutes and Attendance Register	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	# of Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2023	4 Audit and Performance Audit Committee Reports submitted to Council by 30 June 2023	4 Audit and Performance Committee Reports developed and submitted to Council by 30 June 2023	Audit and Performance Committee Reports	Develop Audit and Performance Committee Reports	Greater Giyani Municipality	Administration	Income	Operational	1 Audit and Performance Audit Committee Reports submitted to council for approval	1 Audit and Performance Audit Committee Reports submitted to council for approval	1 Audit and Performance Audit Committee Reports submitted to council for approval	1 Audit and Performance Audit Committee Reports submitted to council for approval	Report to Council, Council Resolution	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	# of Audit Steering Committee meetings to be held by 30 June 2023	8 Audit Steering Committee meeting held	8 Audit Steering Committee meetings held by 30 June 2023	Audit Steering Committee	Organize Audit Steering Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	2 Audit Steering Committee meetings held	3 Audit Steering Committee meetings held	1 Audit Steering Committee meetings held	2 Audit Steering Committee meetings held	Invitation, Minutes and Attendance Register	MM

Priority Issue/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/Evidence	Dept
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of institutional performance reports developed and submitted to Council by 30 June 2023	4 institutional performance reports developed	4 Institutional performance reports developed and submitted to Council by 30 June 2023	Quarterly performance reports	Develop a reporting template and send to departments, Receive completed template and consolidate into one report. Organise SDBIP Management meeting to consider the report. Submit the report to Council for approval.	Greater Giyani Municipality	Administration	Income	Operational	1 Institutional performance report compiled and submitted to council	1 Institutional performance report compiled and submitted to council	1 Institutional performance report compiled and submitted to council	1 Institutional performance report compiled and submitted to council	Institutional Performance Report and Council Resolution	MM
Library Outreach Program	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of library outreach conducted by 30 June 2023	12 Library outreach conducted	12 Library outreach conducted by 30 June 2023	Library outreach	conduct library outreach to identified schools	Greater Giyani Municipality	All wards	Income	Operational	Conduct four (4) library outreach	N/A	Conduct four (4) library outreach	Conduct four (4) library outreach	Programme and Attendance Registers	COMM

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

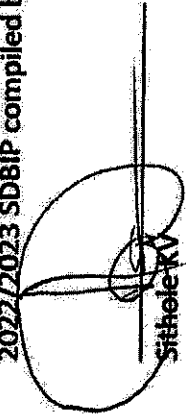
Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Public Participation	To develop governance structures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

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 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	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 was held	1 Heritage Day Celebration held in September 2022	Heritage Day Celebration	To host Heritage Day Celebration	All Wards	All wards	Income	Operational	Heritage Day Celebration held	N/A	N/A	N/A	Invitation and Attendance Register	COMM
Sport Development	To develop Sports programme within the community members	# of sporting codes supported by 30 June 2023	7 wards benefited	1 sporting code supported by 30 June 2023	Sport Development	To procure sporting equipments	All Wards	All wards	Income	Operational	N/A	N/A	N/A	1 sporting code supported	Distribution register/Proof of distribution	COMM
Indigenous games	To promote the Indigenous games within the community members	Coordinate and host indigenous games within the community by 30 June 2023	Local, District and Provincial Indigenous games coordinated	Coordinate the selection of local team of Indigenous games by June 2023	Indigenous Games	1 local Indigenous games to be hosted	All Wards	All wards	Income	Operational	N/A	N/A	N/A	Local indigenous games selected conducted	Attendance Register	COMM

STATEMENT OF APPROVAL OF THE 2022/2023 SDBIP

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

2022/2023 SDBIP compiled by:



Sithole RV

Acting Municipal Manager
Greater Giyani Municipality

26 May 2023

SDBIP Approved by:



Zitha T

Mayor
Greater Giyani Municipality

26 May 2023

Date