

5. LOWER LEVEL SDBIP 5. 1. Spatial Rational 5. 2. Municipal Transformation and Organisational Development 5. 3. Baisc service Delivery 5. 4. Local Economic Development 5. 5. Municipal Finance Management and Viability 5. 6. Good Governance and Public Participation 6. Monthly Revenue and Expenditure 7. Monthly Revenue and Expenditure by Vote 8. Capital Cashflow 9. Capital Cashflow 10. Approval By The Mayor	4. HIGHER LEVEL SDBIP 4.1. Spatial Rational 4.2. Municipal Transformation and Organisational Development 4.3. Basic Service Delivery 4.4. Local Economic Development 4.5. Municipal Finance Management and Viability 4.6. Good Governance and Public Participation	1. Introduction and Legislation 2. Acronyms and Abbreviations 3. Vison, Mission and Strategic Map 4. Departments Projected Revenue and Expenditure

1. INTRODUCTION AND LEGISLATION

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

Municipal Manager and Senior Managers determined at the start of every financial year and approved by the Mayor. Section 53 of the Municipal Finance Section 40 of the MSA states that a municipality must establish mechanisms to monitor and review its performance management system. 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 The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the 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 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

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 expenditure items on capital projects and service delivery – this will enable each ward councilor and ward committee to oversee service delivery in their ward 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 level and junior-level managers responsible for various components of the service delivery plan and targets of the municipality. Only the highest layer of 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 middleinking 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 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

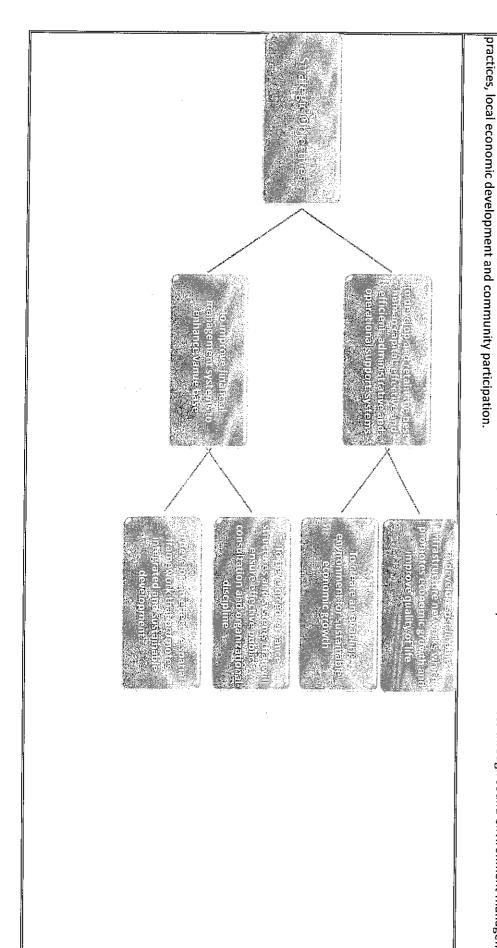
SDBIP Service Delivery and Budget Implementation Plan	SLP Social and Labour Plan	SCM Supply Chain Management	Project Mnagement Unit	PMS Perfomance Management System	PIA Project Implementing Agent	SLA Service Level Agreement	N/A Not Applicable	MSIG Municipal Systems Improvement Grant	MPAC Municipal Public Account Committee	MM Municipal Manager	MIG Municipal Infrastructure Grant	MFMA Municipal Finance Management Act	LED Local Economic Development	IGR Inter Governmental Relations	IDP Intergrated Development Plan	FBW Free Basic Water	EPWP Expanded Public Works Programme	EMP Environmental Management Plan	DoHS Department of Human Settlement		CWP Community Works Programme	MDM Mopani District Municipality	GGM Greater Giyani Municipality	AG Auditor General	ACRONYMS AND ABBREVIATIO
The state of the s																									VIATIONS

VISION, MISSION AND STRATEGIC MAP

VISION, MISSION AND STRATEGIC MAP

The Vision of Greater Giyani Municipality is: A Municipality where environmental sustainbility, 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



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

for 2022/2023 Financial year. The Greater Giyani Municipality is responsible for a total number of 140 Key Performance Indicators inclusive of projects

indicators. Municipal Finance Management and Viability has 1 indicator. Good Governance and Public Participation has 6 indicators. Basic Service Delivery and Infrastructure Development has 22 indiucators. Local Economic Development has 4 inclusive of projects: Spatial Rationale has 2 indicators. Municipal Transformation and Organizational Development has 13 The High level SDBIP consists of all 6 Key Performance Areas and has total number of 48 Key Performance Indicators Rationale has 21 indicators. Municipal Transformation and Organizational Development has 13 indicators. Basic Service indicators. indicator. Municipal Finance Management and Viability has 12 indicators. Good Governance and Public Participation has 18 Delivery and Infrastructure Development has 25 indicators including projects. Local Economic Development has $oldsymbol{1}$ The Lower level SDBIP has a total number of 92 Key Performance Indicators: Spatial

Summary of Key Performance Indicators Per Key Performance Area

High level Low level Total

	6. Public Participation & Good Governance	5.Municipal Financial Viability	4.Local Economic Development	3. Basic Service Delivery & Infrastructure Development	2. Municipal Transformation & Organizational Development	1.Spatial Rationale	
48	6	Ь	4	22	13	2	
92	18	12	ω	25	13	21	
140	24	13	7	47	26	23	

TOTAL

Council Services	Council Services	4.2. MUNIC	Spatial and Town Planning	Spatial and Town Planning	4.1 SPATIA	Priority Developme Issue/Prog t Objective ramme
To develop and retain the best human capital, effective and efficient administrativ e and operational	To develop and retain the best human capital, effective and efficient administrativ e and operational	4.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (HIGHER SDBIP)	To develop an effective spatial framework that promotes intergrtaed	To develop an effective spatial framework that promotes intergrtaed and	4.1 SPATIAL RATIONAL	<u> </u>
# of Executive Committee Meetings convened by 30 June 2023	# of Council Meetings convened by 30 June 2023	DRMATION AN	Gazzeting the LUS by 30 June 2023	Gazzeting of SDF by 30 June 2023		Key perfomance Indicator
18 Executive Committee held in 2021/22	16 Council meetings held in 2021/22	D ORGANIS	LUS not gazetted	SDF not gazetted	:	Baseline
Executive Committee Meetings coordinate d and supported by 30 June 2023	6 Council Meetings coordinate d and supported by 30 June 2023	ATIONAL DI	Gazzetting of LUS by 30 June 2023	SDF gazzetted by 30 June 2023		Annual Targets
Executiv e e Committ ee e e e s Meeting	Council Meeting	EVELOPMI	Alignme nt of LUS	Review I		Project F
Organize Executive Committe Committe e Meetings as per schedule	Organize Council Meeting as per schedule	ENT (HIGH	Alignmen t of LUS	Reviewin g of SDF		Project/ Indicator Indicator Description
Greater Giyani Municip ality	Greater de Giyani Municip ality	ER SDBIP	Greater A Giyani V Municip ality	Greater All Giyani W. Municip ality		Locatio W
Adminis tration	Adminis I tration)	Wards I	ards		Ward Fa
Income	Income		Income	ncome		Funding Source
Operational	Operational			0		Budget 2022/23
Operational	Operational			ਤਾਂ c		Budget 2022/23 Adjusted Budget 3rd Q
3 EXCO meetings convened	A Council Meetings		hazzette	Gazzille	Caretta	3rd Q Targets
						3rd Q Actual Achieveme nt
Notices or Invitations, Minutes, Attendance register,	Invitations, Minutes, Attendance Register	INITATION OF	ıcil lution zzette	ıcil lution zzette	lans l	Portfolio Of Evidence
e CORR		aanol	Dev	Dev	P 8	Dept

	Council	Council Services	Council Services	Council Services	Priority D Issue/Prog t ramme
best human capital, effective and efficient administrative and	operational support To develop and retain the	operational cunnort To develop and retain the best human capital, effective and efficient administrativ e and	To develop and retain the best human capital, effective and efficient administrativ e and	To develop and retain the best human capital, effective and efficient administrativ e and operational	Developmen t Objective
	# of he Portfolio	# of e Portfolio Committee Meetings to be held by 30 June 2023	# of Portfolio Committee Meetings to be held by 30 June 2023	# of Portfolio Committee Meetings to be held by 30 June 2023	Key perfomance indicator
23.	New Indicator	New Indicator	New Indicator	New Indicator	Baseline
Committe Meetings (12 Roads and Transport Per Portfolio	1 hw 30 12 Portfolio	Committee 12 Portfolio Committe Meetings (12 Health & Social Per Portfolio Committee	Portfolio Committe Meetings (12 Water, Energy & Sanitation Per)	nual
Meeting s s		(1)	Portfolio (Committ lee Meeting 'S	Committ P ee C Meeting e s	
e meeting as per schedule		Portfolio Organize Committ Portfolio ee Committe Meeting e meeting s as per schedule	Organize Greater Portfolio Giyani Committe Municip e meeting ality as per schedule	Portfolio Gi Committe Mi e meeting al as per schedule	ject/ icator scripti
	Greater Giyani Municip	Greater A Giyani tt Municip ality		·	Locatio Ward
	Adminis In tration	Adminis inc tration	Adminis Income tration	ll	Ward Funding Source
	Income	income C			
	Operational	perational	Operational		get 2022/23
	Operational	Operational	Ореј аполаг	O Constitution of the Cons	Budget 2022/23 Adjusted Budget Operational Operational
month) coordinate d each Portfolio	3 Portfolio Committe Meetings	3 Portfolio Committe Meetings (1 per month) coordinate d each Portfolio	Committe Meetings (1 meeting per month) coordinate d	Meetings (1 per month) coordinate d	
ate	e io	7 78 78	, , , , , , , , , , , , , , , , , , ,		Actual Achieveme nt
Register	Invitations, Minutes, Attendance	Invitations, Minutes, Attendance Register	Invitations, Minutes, Attendance Register	Minutes, Attendance Register	Of Evidence Notices of Invitations,
	<u>ro</u>	<u> </u>	r Comm	TECH	CORP

Council Services	Council Services	Council Services	Council Services	Priority Issue/Prog ramme
To develop and retain the best human capital, effective and efficient administrativ e and operational	To develop and retain the best human capital, effective and efficient administrativ e and operational	To develop and retain the best human capital, effective and efficient administrativ e and operational	To develop and retain the best human capital, effective and efficient administrative and operational	Developmen t Objective
# of e Portfolio Committee Meetings to be held by 30 June 2023	# of Portfolio Committee Meetings to be held by 30 June 2023	# of Portfolio Committee Meetings to be held by 30 June 2023	# of Portfolio Committee Meetings to be held by 30 June 2023	Key perfomance Indicator
New Indicator	Indicator	New Indicator	New Indicator	Baseline
Portfolio Committe Meetings (12 LED Per Per Portfolio Committee) by 30	Portfolio Committe Meetings [12 Finance Per Portfolio Committee	Portfolio Committe Meetings (12 Infrastruct ure) Per Portfolio Committee	12 Portfolio Committe Meetings (12 Sports, Arts & Culture) Per Portfolio	Annual Targets
Portfolio Committ ee Meeting 'S	Portfolio Committ ee Meeting S	Portfolio Organize Committi Portfolio ee Committe Meeting e meeting s as per schedule	Portfolio (Committ Eee Committ Fee Committ Fee Committ Fee Fee	Project P Name I
Organize Portfolio Committe e meeting as per schedule	Organize Portfolio Committe e meeting as per schedule	04 10	Organize G Portfolio (Committe N Committe N e meeting a as per schedule	Project/ L Indicator n Descripti on
Greater Giyani Municip ality	Greater / Giyani t Giyani t Municip ality	Greater A Giyani t Municip ality	Greater A Giyani tu Municip ality	Locatio Ward
Adminis	Adminis Itration	Adminis II tration	Adminis II tration	
Income	Income	Income	Income	Funding Source
Operational	Operational	Operational	Operational	Budget 2022/23
Operational	Operational	Operational	Operational	dget 2022/23 Adjusted Budget
Gertfolio Committe Meetings (1 per month) coordinate d each Portfolio	3 Portfolio Committe Meetings (1 per month) coordinate d each Portfolio	3 Portfolio Committe Meetings (1 per month) coordinate d each Portfolio	3 Portfolio Committe Meetings (1 per month) coordinate d each Portfolio	3rd Q Targets
10				3rd Q Actual Achieveme nt
Invitations, Minutes, Attendance Register	Notices of Invitations, Minutes, Attendance Register	Notices of Invitations, Minutes, Attendance Register	Notices of Invitations, Minutes, Attendance Register	Portfolio Of Evidence
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4.3. BASIC	Human Resources and Organizatio nal Developme	Human Resources and Organizatio nal Developme nt	Council Services	Priority Issue/Prog ramme
4.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (HIGHER SDBIP	To develop and retain the best human capital, effective and efficient administrativ e and operational	оевесть — Н	To develop and retain the best human capital, effective and efficient administrativ e and operational support systems	Developmen t Objective
VERY AND INF		Develop Work Skills Plan (WSP) and Annual Traning Report (ATR)and submit to LGSETA by	# of reports developed on implementat ion of council resolutions by 30 June 2023	Key perfomance Indicator
RASTRUCTI	2021/22 Employme nt Equity Report submitted	WSP and ATR submited on the 30 April 2022	4 reports developed in 2021/22	Baseline
JRE DEVELO	Employme nt Equity Report submitted to DoL by 15 January 2023	Developed WSP and ATR and submit to LGSETA by 30 April 2023	4 progress reports on implement ation of council resolutions to be developed by 30 June 2023	Annual Targets
PMENT (Equity	WSP and ATR	Council resoluti on impleme ntation	Project Name
HIGHER SI	Develop ment and submissi on of the Employm ent Equity Report	Develop ment and submissi on of the WSP and ATR	Develop ment of Council Resolutio n Register and monitor impleme intation of council	Project/ Indicator Descripti on
овір)	Greater Giyani Municip ality	Greater Giyani Municip ality	Greater Giyani Municip ality	Locatio Ward n
	Adminis Income tration	Adminis tration	Adminis tration	
	Income	Income	Income	Funding Source
	Operational	Operational	Operational	Budget 2022/23
	Operational	Operational	Operational	Budget 2022/23 Adjusted Budget
	Develop and Submissio n of Employme nt Equity Report	N/A	1 Council resolution implement ation report	3rd Q Targets
				3rd Q Actual Achieveme nt
	Employme nt Equity Report	WSP, ATR and Acknowled gement letter LGSETA	Signed Progress Report and Council Resolution	Portfolio Of Evidence
	CORP	CORP	CORP	Dept

Priority Issue/Prog ramme	Developmen t Objective	Key perfomance Indicator	Baseline	Annual Targets	Project	Project/ Indicator Indicat	Locatio n	Ward	Funding Source	Budget 2022/23 Adjusted Budget		3rd Q Targets	3rd Q Actual Achieveme	Portfolio Of Evidence	Dept
			·										110		
Waste Magement	Accessible basic and	Collection of	Refuse	Collect "	Waste Manage	Collection S	Section A D1	Wards	Income	Operational	Operational	Weekly refuse		Billing Renort	СОМ
	ture	ď	()	al to			'FI	13 & 21				collection		,	
	services			all		/nship	and					in			
		D1, D2, Ε, F and	In AFFD1D2	household		S In	Kremet					townships a D1 D2			
		Kremetart		s by 30			**			:		E, F and			
Building	To develop			2 .	Mavalan	Construct		Ward	LGES/MIG	21 475 650	11,726,503,62	Costructio			TECH
	sustainable	alani	- F		Ħ		avala	20				n		desin,	
Constructio	inirasuructure	indoor drait		Mavaiani	sports	mavaiani li	ndoor							Appoinune	
	which	*					Sport							Site	
	promotes			centre by										Handover	
	economic			30 June										Certificate	
	ST DWILL STILL			2023										Dangieu	
	quality of life?													Report	
Building	To develop	uction	and	Ρ.				Ward	LGES/MIG	28 243 482	13,715,573,28	Costructio		Detail	TECH
Constructio	infrastructure	Nghalalume	draft	Nghalalum	me	Nghalalu	ume	J.C						Appointme	
Ħ	networks	community	document		5	me								nt letter,	
•	promotes	Hall		v hall hv	ну пап	ty hall								Handover	
-	economic			30 June		,			•					Certificate	
	growth and			2023										and Signed	
	quality of life?													Progress Report	
Building	To develop	nstruction	and	ructi	_	Construct		Ward	DIW/SEDT	11 897 934	11, 897, 934	Constructi		Practical	TECH
and	sustainable infrastructure	of Nwadzekudz	tender draft	on of Nwadzeku	kudzeku Commun	ion of Nwadzek	Nwadze kudzek	15				on		Completio	
n	networks	eku	nent				ш							Certificate	
	WIICI	ball		whall ha		te, kall								Drograss	
	economic	nali		y naii by 30 lune		гу пан								Report	
. · 	growth and			2023					-					Þ	
	improve	<u> </u>													

Building and Constructio n	Roads, Bridges and Storm water	Roads, Bridges and Storm water	Priority Issue/Prog ramme
To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Developmen t Objective
Construction of Homu14B Sports centre	Section E Upgrading from gravel to paving (Voningani) for 3,5km	Construct Silawa upgrading of roads from gravel to paving for 1,8 km	Key perfomance Indicator
Design and tender draft document	Project not completed	Indicator	Baseline
Constructi on of Homu14B Sports centre by 30 June 2023	Section E Upgrading 3.5 km from gravel to paving (Voningani) by 30 June 2023	Construct Silawa upgrading of roads from gravel to paving for 1,8 km by 30 June 2023	Annual Targets
Homu14 B Sports centre	Section E Upgradi ng from gravel to paving (Voning ani)	Silawa upgradi ng of roads from gravel to paving	Project Name
Construct ion of Homu14 B Sports centre	Section E Upgradin g from gravel to paving (Voninga ni)	To construct Silawa upgradin g of roads from gravel to paving	Project/ Indicator Descripti on
Homu 14B	Section E	Silawa	Locatio n
Ward 9	Ward 11	Ward 8	Ward
LGES/MIG	LGES/MIG	LGES/MIG	Funding Source
4 500 000	20 141 714	3 937 908	Budget 2022/23
7 000 000 Practical Complet	16 500 000 N/A	15 300 000	idget 2022/23 Adjusted Budget
Practical Completio n	N/A	15 300 000 Appointme nt of service provider and Constructi on	3rd Q Targets
			3rd Q Actual Achieveme nt
Signed Progress Report and Practical Completio n Certificate	Practical Completio n Certificate	Detail design, Advert, Appointme nt letter, Practical Completio n Certificate, Signed	Portfolio Of Evidence
ТЕСН	ТЕСН	TECH	Dept

Roads, Bridges and Storm water	Roads, Bridges and Storm water	Roads, Bridges and Storm water	al Transform Priority Issue/Prog
s and		To develop sustainable infrastructure networks which promotes economic growth and improve fute?	Priority Developmen Key Baseline Issue/Prog t Objective Indicator Developmen Regular Reg
life d re a h	CS CHHIAP S	Servicing of S39 sites re 1	Rey perfomance Indicator
ppointment New Indicator and Indicator constructio on Service provider / engineer Siyandhani ring road for 4,4km		New Indicator	
nt and construction of service provider/engineer Siyandhani ring road for 4,4km	THE PARTY	Finalization n of Servicing of 539 sites by 30 June 2023	Annual P. Targets N
ani ring road	Aternati Fi ve route or from A from ve Elim vi R578 to Fi R578 to	<u> </u>	
	nati aute Elim S to ni via ndha	ing	ct/ Locatio Ward ator n ripti
Siyandh	Ward	13 Ward 7	
	I.GES/MIG	LGES/MIG	MIG
	1 000 000	1 500 000	1 500 000 0,00
		0,00	Budget 2022/23 Adjusted Budget
Cont	6 520 236 Advert an appointment of the	N/A	et 3rd Q Targets
Contractor	Advert and appointme		3rd Q Actual Achieveme nt
Report, advert Copy, and Appointme nt letter of the Contractor	Scoping reportDeta il Design	N/A	Portfolio Of Evidence Detailed
and actor,	TECH TECH	TECH	Dept TECH

Roads, Bridges and Storm water	Roads, Bridges and Storm water	Roads, Bridges and Storm water	Priority Issue/Prog ramme
To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Developmen t Objective
Developmen t of detailed design for Makosha Upgrading from Gravel to Paving Phase 2 for 4,1km	Developmen t of detailed design report for Shawela upgarding from gravel to paving for 3.6 km	Appointment New of service Indiction of service Indiction of service Shikhumba Upgrading from gravel to paving for 2.6 km	Key perfomance Indicator
New Indicator	New Indicator	ator	Baseline
Developme nt of detailed design for Makosha Upgrading from Gravel to Paving Phase 2 for	Developme nt of detailed design report for Shawela upgarding from gravel to paving for 3.6 km by	Appointme nt of service provider/ engineer Shikhumba Upgrading from gravel to paving for 2,6km by	Annual Targets
Makosh a Upgradi ng from Gravel to Paving Phase 2	Shawela Upgradi ng from gravel to paving	Shikhum ba Upgradi ng from gravel to paving	Project Name
Appointm ent of service provider/ engineer at Makosha Upgradin g from Gravel to	Appointment of service provider/engineer at Shawela Upgradin g from gravel to paving	Shikhum Appointm ba ent and Upgradi construct ng from ion of gravel to service paving provider/ engineer Shikhum ba Upgradin g from gravel to	Project/ Indicator Descripti on
Makosh a	Shawela	Shikhu mba	Locatio Ward n
Ward 14	Ward 22	Ward 22	Ward
LGES/MIG	LGES/MIG	LGES/MIG	Funding Source
1 000 000	1 000 000	1 000 000	Budget 2022/23
500 000	500 000	1 000 000 6,698,86,08	adget 2022/23 Adjusted Budget
500 000 Developme nt of preliminar y Design Report	500 000 Developme nt of preliminar y Design Report	Advert and appointme nt of the Contractor	3rd Q Targets
(5)			3rd Q Actual Achieveme nt
Scoping Report and Detailed Design including advert copy	Appointme nt letter of engineer, Scoping Report and Detailed Design	Scoping Report, Detail Design Report, advert Copy, and Appointme nt letter of the Contractor,	Portfolio Of Evidence
TECH	TECH	TECH	Dept

4.4.	РМП	Building and Construc n	Roads, Bridge Storm water	Priority Issue/P ramme
LOCAL		tio	s and	rog
ECONOMIC	To improve financial management systems to enhance venue base	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Developmen t Objective
DEVELOPME	% MIG Budget spent t by 30 June 2023	Construction of Civic re Centre Building Phase 4	Developmen t of deatiled t design for Hlomela upgrading from Gravel to Paving for 2,6km	perfomance Indicator
LOCAL ECONOMIC DEVELOPMENT (HIGHER SDBIP)	84% MIG ent budget e spent	on Progress report developed	d Indicator	Baseline ce
SDBIP)	100% MIG Budget spent by 30 June 2023		Development of detailed design for Hlomela upgrading from Gravel to Paving for 2,6km by	Annual Targets
	MIG Spendin g	Civic Centre Building Phase 4	Hlomela upgradi ng from Gravel to Paving	Project Name
	Spending 100 % of MIG allocated fund	Construct ion of Civic Centre Building Phase 4	Appointm ent of service provider/ engineer at Hlomela upgradin g from Gravel to	Project/ Indicator Descripti on
	Greater Giyani Municip ality	Giyani CBD	Hlomela	Locatio Ward n
	Adminis tration		Ward 19	Ward
	MIG	MIG/LGES	LGES/MIG	Funding Source
	64 105 000.00	18 543 541	1 500 000	Budget 2022/23
	65, 858, 732,98	14,339,275,23		udget 2022/23 Adjusted Budget
	30% of MIG budget spent	Constructi on of Civic Centre	500 000 Scoping Report	Targets
				3rd Q Actual Achieveme nt
	MIG Spending Report	Advert, Appointme nt letter, Signed progress report ,Practical Completio n	Approval of detailed design	Portfolio Of Evidence
	ТЕСН	ТЕСН	Scopin g Report and Detaile d Design includi ng advert	Dept

	1	1	
LIBRA	orum		Priority Issue/Prog ramme
To Create An Enabling Environment For Sustainable Economic Growth	To Create An Enabling Environment For Sustainable Economic Growth	To Create An Enabling Environment For Sustainable Economic Growth	Developmen t Objective
#Businesss Registration and lincesing adjudication committee meetings held by 30 June 2023	4 LED Forum 4 held by June 2023	Review LED LED Strategy by stra 30 June 2023 not revi	Key perfomance Indicator
		LED strategy not reviewed	Baseline
4 Business Adjudica Registratio tion n and committ Lincesing ee adjudicatio meeting n s committee meetings by 30 June 2023	4 LED Forum held by June 2023	1LED Strategy reviewed and approved by Council by 30 June 2023	Annual Targets
	LED Forum meeting	LED Strategy Review	Project Name
4 Grea Adjudicat Giya ion Mun Committe ality e Meeting held per quarter	, , , , ,	LED Strategy to be reviewed and submitte d to Council for	Project/ L Indicator n Descripti on
icip	Greater (Giyani N Giyani N Municip ality	Greater (Giyani Municip ality	Locatio Ward n
All Wards	All Wards	Giyani	
Income	Income	Income	Funding Source
Operational	Operational	700 000.00	Budget 2022/23
Operational	Operational	700 000.00	Budget 2022/23 Adjusted Budget
1 Adjudicatio n Committee Meeting	1 LED Forum meeting held	N/A	3rd Q Targets
			3rd Q Actual Achieveme nt
Invitation, Minutes and Attendance Register	Invitation, Minutes and Attendance Register	Draft LED Strategy and Council Resolution	Portfolio Of Evidence
P & Dev	P & Dev	P & Dev	Dept

4.6 GOOD G	Budget and Reporting	4.5 MUNICI	SMME To C Support Ena (Projects & Env Cooperative For s Eco Gro	Priority Developme Issue/Prog t Objective ramme
4.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (HIGHER SDBIP)	To improve financial management systems to enhance venue base	4.5 MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (HIGHER SDBIP	To Create An Enabling Environment For Sustainable Economic Growth	ä
ND PUBLIC P/	Unualified Audit Opinion by 30 June 2023	MANAGEMENT	Financially support projects & cooperatives that are operational but facing some challenges.	Key perfomance Indicator
ARTICIPATI	Unqualified Audit Opinion	AND VIABI	3 SMME supported	Baseline
ON (HIGHER	Unqualifie Unquad d Audit ied Opinion by Audit 30 June Opinion 2023	иту (нісні	4 SMME'S Supported financially by 30 June 2023	Annual Targets
(SDBIP)	on	ER SDBIP	SMME Support	Project Name
	Complyin g with legislativ e frameworks, keeping records	·	4 SMME's Greater supporte Giyani d to the Municip tune of R200 000 each by the end of 1st Quarter	Project/ L Indicator n Descripti on
	Greater Giyani Municip ality			ocatio
	Adminis tration		All Wards	Ward
	Income		LED Suppd	Funding Source
	Operational		R1000 000	Budget 2022/23
			R 1 000 000	Budget 2022/23 Adjusted Budget
	N/A		N/A	3rd Q Targets
				3rd Q Actual Achieveme nt
	AGSA Audit Report		Invitation to apply, Application Form and Invoice	Portfolio Of Evidence
	B&T		P & De	Dept

								_	ion, Final						
								<u> </u>	participat	•		•			
							,		Public		•				
						•		<u>'P</u>	2018, IDP						
									March						
									by 31						
						•		_	adoption						
	: , 			•••					for						
									Council						
									d to	•					
			,		•			`•	submitte						
	Phase		2022					•	d and						
	Analysis		March			-		(9	complete						
	IDP		by 31						Draft IDP						
	Register,		adoption						torum,						
	Attendance		for						rep						
	מ		to Council					' C	to the IDP						
	Consultatio		submitted					<u> </u>	present						
	Plan, IDP		and						and		•				
	Strategic		completed						session			-		discipline	
	for		IDP	•		•			Planning		May 2023			organizationa	
	Invitations		and Draft						Strategic		year by 31	May 2022		and	
	Register,		chapter					•	Conduct	· · · · · · · · · · · · · · · · · · ·	financial	year by 31	May 2023	consultation	
	Attendance	•	strategic						forum.		ĴΩŽ	financial	year by 31	public	
	report,		the IDP				•		rep		2023/24	adi.	IDP financial	effective	
	plan		compile						the IDP		nt of	2022/2023	of 2023/24	ensure	
	Strategic		and					<u></u>	Organise	TO_	developme	nt of	=	that will	
	IDP,		session					ality	phase,		3 and	developme	and	and systems	
	s, Draft	-	Planning				-	Municip	analysis		2022/202	and	2022/2023	structures	nt Planning
	Resolution		Strategic					Giyani		Review	IDP for	2021/2022	IDP for	governance	ťÞ
P& Dev	Council		Conduct		600 000.00	s Income	Adminis	Greater	Compile	e IDP	Review the	IDP for	Review the	To develop	Integrated
															
		nt							on			•			
	Evidence	Achieveme Evidence	Talges		ü	o ar		<u>п.</u> ;	Descripti		0		Indicator		ramme
Dept	rttolio	ard Q	Tarmete	Budget 2022/23 Adjusted Budget 3rd Q	Budget 2022/23	Source	Diraw	Locatio		Name	Targets	nasciine	nerfomance	t Objective	Issue/Prog
<u>, </u>			3 10	4 3	בכי בכסב זבב ב	7			—1	noine di	Ammal	Bacalina	Van	Developmen	

011	corruption											l discipline	
fraud &												organizationa	
Strategic Risk and						•						consultation	
the												public '	
meeting				•••		ίδ ·	meetings				2023	effective	
Committee							ent				by 30 June	ensure	
Risk						3	managem		2023		coordinated	that will	
register for		-				ality	e risk	ue project	by 30 June	cordinated	be	and systems	
attendance		•			<u>P</u>	coordinat Municip			cordinated	were	activities to	structures	г
quarterly					tration	Giyani		Manage	activities	activities	management activities	governance	Managemen
Submit			Operational	Income	r Adminis	e Greater	Facilitate	Risk	3 risk	4 risk	# of risk	To develop	Risk
						<u>F.</u>	Mayor for						
							the		2023				
						0	Submit to	· ·	30 June				
							te inputs	<u>~</u>	budget by				
						<u>a</u>	Incorpora		of the	•			
		•			•		inputs,		approval	the budget	2023	l discipline	
							nts for		days afte	approval of days after	by 30 June	organizationa	
•						<u>e</u>) departme	(SDBIP)	within 28	days after	the budget	and	
		•				<u></u>	Submit to		signature	within 28	approval of	consultation	
							SDBIP,	ntation	for	Mayor	days after	public	
					•			or [Impleme	the Mayor	to the	within 28	/e	
						<u>n</u>		o Budget	4 SDBIP to	submitted		2.77	
							nts,	2 and	2023/202	and	Mayor for	that will	
						eality	y departme ality		n of the	developed	SDBIP to the	and systems	T
					<u>'O</u>	Municip	on from	Service	submissio	was	2023/2024		Managemen
					tration	i Giyani	f informati	ment of	nt and	2022/2023	submit the	governance	e
N/A			Operational	Income	Adminis	Greater	Collect	ne Develop	Developme	SDBIP	Develop and	To develop	Performanc
	R 1												
							on				Indicator		ramme
Targets				Source		<u> </u>	Indicator	Name	Targets		perfomance	t Objective	Bol
3rd Q	-	Adjusted Budget	Budget 2022/23	Funding	Locatio Ward		t Project/	Project	Annual	Baseline	Key		Priority
3rd Q		udget 2022/23 Adjusted Budget	Budget 2022/23	Funding	Ward			Project	Annual	Baseline		<u>@</u> ∥	Developmen Key

Public Participatio n	Internal Auditing	Internal Auditing	Priority Issue/Prog ramme
To develop governance structures and systems that will ensure effective public consultation and organizationa	To develop governance structures and systems that will ensure effective public consultation and organizationa I discipline	To develop governance structures and systems that will ensure effective public consultation and	Developmen t Objective
# of public participation to be conducted by 30 June 2023	Develop the 3 year Internal Audit Plan, and Internal Audit Charter and submit to Audit Committee for approval by 30th June 2023	Develop Audit Committee Charter and submit to council for approval by 30th June 2023	Key perfomance Indicator
5 public participatio n conducted	3 year Internal Audit plan and Internal Audit Charter was developed and submitted to Audit Committee	Audit Committee Charter was developed and submitted to council for approval	Baseline
l ne lio	r plan plan lal lal lal lal lal lal lal lal lal	Audit Committee Charter Charter developed and submitted to council for approval by 30 June	Annual I
Public Particip ation	Internal Audit Plan and Internal Internal Audit Charter	Audit Committ ee Charter	Project Name
H 0	Develop the Internal Audit Plan and Internal Audit Charter and Submit to Audit Committe e for	Audit Committe e Charter submit to council for approval	Project/ Indicator Descripti on
Greater Giyani Municip ality	Greater Giyani Municip ality	Greater Giyani Municip ality	Locatio Ward n
All wards	All Wards	Adminis tration	
Income	Income	Income	Funding Source
Operational	Operational	Operational	Budget 2022/23
			idget 2022/23 Adjusted Budget
1 public partcipatio n conducted	N/A	N/A	3rd Q Targets
			3rd Q Actual Achieveme nt
Attendance Register and Programm e	Approved 3 year Internal Audit plan and Internal Audit Charter, AC Resolution s	Approved Audit Committee Charter and Council Resolution	Portfolio Of Evidence
CORP	MM	ММ	Dept

Spatial and Town Planning	Spatial and Town Planning	Spatial and Town Planning	Spatial and Town Planning	Priority Issue/Pro gramme
To develop an effective spatial framework that promotes intergrtaed and sustainable development	To develop an effective spatial framework that promotes intergrtaed and sustainable development	To develop an effective spatial framework that promotes intergrtaed and sustainable development	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Development Objective
Compile application for Formalistio in of Makosha Risinga Extension by 30 June 2023	Compile application for Golf Course Developmen t by 30 June 2023	To compile land use application for town establishme nt (Ndengeza) by 30 June 2023	To compile land use application for town establishme nt (Siyandhani) by 30 June 2023	Rey Perfomana ce indicator
Draft Layout Plan	New Indicato	New Indicato r	New Indicato r	Baselini e
Compile application for Formalisti on of Makosha Risinga Extension by 30 June 2023	New Compile Indicato application r to Rezone and subdivide Golf Course by 30 June 2023	Compile land use application for Town Establishm ent (Ndengeza)by 30 lune 2023.	New Compile Indicato land use application for Town Establishm ent (Siyandhan i) by 30 Iune 2023	Amual Targets
Formalis ation of Makosha Risinga	Golf Course Develop ment	Townshi p establish ment Ndengez a Village 500 sites	Townshi p establish ment Siyandh ani	Project Name
Formalisatio n of Makosha Risinga	Rezoning and subdivision of Golf Course	Township establishmen t	Township establishmen t	Project/Indi Location cator Description
Risinga	Giyani D1	Ndengeza Village	Siyandhani village	Location
Ward 13	Ward 11	Ward 3	Ward 7	Ward
LGES	Income	LGES	LGES	Fundin g Source
300 000.00	600 000.00	500 000	500 000.00	Budget 2022/23
50 000.00	300 000.00	500 000	500 000.00	Adjusted Budget
N/A	N/A	N/A	N/A	3rd Q Target
				3rd Actual Achievemen T
Land use application	Land development application	Land use application	Land use application	Portfolio Of Evidence
P & Dev	P & Dev	P & Dev	P & Dev	Dept

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Spatial and Town Planning	Spatial and Town Planning	Spatial and Town Planning	Spatial and Town Planning	Spatial and Town Planning
To develop an effective spatial framework that promotes intergrtaed and sustainable development	To develop an effective spatial framework that promotes intergrtaed and sustainable development	To develop an effective spatial framework that promotes intergrtaed and sustainable development	To develop an effective spatial framework that promotes intergrtaed and sustainable development	To develop an effective spatial framework that promotes intergrtaed and sustainable
Draft Street naming Kremetart by June 2023	Draft Street naming Giyani E 30 June 2023	Draft Street naming Giyani BA & C by 30 June 2023	Draft Street naming Giyani Section A by 30 June 2023	Compile application for Formalisatio n of Church view
New Indicato r	New Indicato T	New Indicato r	New Indicato r	Draft Layout Plan
Submissio n of Kremetart draft Street names to Council by 30 June 2023	Submission of Giyani E draft Street names to Council by 30 June 2023	Submission of Giyani BA & C draft Street names to Council by 30 June 2023	Submissio n of Giyani Section A draft of Street names to Council by 30 June 2023	Compile application for Formalisat ion of Church view by 30 June 2023
Street naming Kremeta rt	Street naming Giyani E	Street naming Giyani BA & C	Street naming Giyani section A& F	Formalis ation of Church View
Street naming Kremetart	Street naming Giyani E	Street naming Giyani BA & C	Street naming Giyani Section A & F	Formalisatio n of Church View
Kremetart	Giyani E	Giyani BA and C	Giyani Section A & F	Church View
Ward 7	Ward 11			Ward 11
LGES	LGES	LGES	LGES	LGES
600 000	500 000	600 000.00	600 000.00	400 000.00
00.000 008	600 000.00	700 000.00	800 000.00	400 000.00
Draft street names report	Draft street names report	Conduct Public Participatio n	Conduct Public Participatio n	N/A
Draft Street Names Report, Attendance Register, Council Resolution	Draft Street Names Report, Attendance Register, Council Resolution	Attendance register, Draft Street namesCouncil Resolution	Attendance register, Draft Street names,Counci I Resolution	Land use application
P & Dev	P & Dev	P & Dev	P & Dev	P & Dev

Spatial and Town Planning	Spatial and Town Planning	Spatial and Town Planning	Spatial and Town Planning
To develop an effective spatial framework that promotes intergraed and sustainable development	To develop an n effective spatial framework that promotes intergriaed and sustainable development	To develop an effective spatial framework that promotes intergrtaed and sustainable development	To develop an effective spatial framework that promotes intergrtaed and sustainable development
Compile Rezoning and subdivision application for municpal of parks	To compile Subdividision & rezoning application for remainder of 1946 Giyani F	To compile subdivision and Rezoning application of Municipal Properties in Villages	To compile land use application for town establishme nt (Dzumeri & Sikhunyanui)
New Indicato r	New Indicato r	New Indicato	New Indicato r
ile ning visio cation cpal cks June	ile vidisi ing ing ation ation hder h6 i F by ie	4 H 6 S H 9	Compile land use application for town establishm ent (Dzumeri & Sikhunyan ui) by 30 lune 2023
Rezonin g and subdivis ion of parks	Subdivis ion & Rezonin g of remaind er 1946 Giyani F	Subdivis ion, Rezonin g of Municip al Properti es	Site Demarca tion in Sikhuny ani and Dzumeri villages
Rezoning and subdivision of parks	Subdivision & Rezoning of remainder 1946 Giyani F	Rezoning and subdivision of 3 Municipal Properties in villages	Township establishmen t
Giyani township	Giyani section F	Village	Sikhunyani and Dzumeri
Ward 13	Ward 13	Ward 21	Ward 26 and 25
LGES	LGES	Income	LGES
700 000.00	600 000.00	500 000.000	500 000
50 000.00	100 000.00	500 000.00	500 000.00
N/A	N/A	N/A	N/A
Appl for t	Proof of submiss applicati for land	Proof of submiss applicat for land	Approv Layout
Application for land use	Proof of submission, application for land use	Proof of submission, application for land use	Approved Layout
P & Dev	P & Dev	P & Dev	P & Dev

Spatial To development Upgrade GIS New Upgrade GIS System by 30 June Planning framework 2023 Indicato GIS System Upgrade Interpretated and Town effective Sustainable development Spatial To develop an Conduct Hart promotes Indicator GIS System Upgrade Sustainable and Town effective Planning spatial To develop an Conduct Hart promotes Indicator Systail To develop an Submit Indicator Develop an Conduct Hart promotes Indicator Indicator Systail Indicator Indicator Systail Indicator Ind	spatial framev that pr intergr and	opatial and Town
Upgrade GIS New Upgrade GIS GIS Upgrade N/A All LGES 600 000 System by Indicato GIS System Upgrade by 30 June 2023	vork omotes taed	
Upgrade GIS GIS Upgrade N/A All LGES 600 000 by 30 June 2023 Conduct Townshi Township study and establish t draft layout for Sikhuny property Registra registration to Deeds Registratio n Office by 30 June 2023	precunct plan for Mahumani Village	the
Upgrade GIS GIS Upgrade N/A All LGES 600 000 by 30 June 2023 GIS Upgrade by 30 June 2023 GIS Upgrade Wards Upgrade by 30 June 2023 GIS Upgrade N/A All LGES 600 000 wards by 30 June 2023 GIS Upgrade N/A All LGES 500 000 wards wards 26 Sikhunyani Ward LGES 500 000 feasibility p establishmen 26 Sikhuny 26 Submit 10 Deeds Deeds registration office of Office by 30 June 2023	14g	New Indicato
GIS Upgrade N/A All LGES 600 000 Township Sikhunyani Ward LGES 500 000 establishmen t 26 Deeds Greater All LGES 1000 00 registration Giyani Wards office	nct or mani e by ne	··
is Upgrade N/A All LGES 600 000 wards wards stablishmen Greater All LGES 1000 00 ffice	Presinct Plan	
All LGES 500 000 wards Ward LGES 500 000 26 All LGES 1000 00 Wards		Mahumani Presinct Plan
LGES 500 000 LGES 1000 000		Nkomo
1000 000		Ward 10
500 000		LGES
0.00		500 000
300 000.00		500 000.00
N/A Conduct feasibility studies Submit 5 property registration to Deeds Registration Office		N/A
Terms of reference reference reference reference reference memorandu m), Draft Invitation, Attendance Register, Title Deeds/Deed of Grant Approved Council Resolution for Street Naming	Document and Council Resolution	Draft Precinct P & Dev Plan
P & Dev P & Dev		P & Dev

Informaton Technology	Human Resources and Organizational Development	Human Resources and Organizational Development	Human Resources and Organizational Development	Human Resources and Organizational Development	Wellness Program	Priority Issue/Progra mme
To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	Development Objective
percentage of network Infrastructure maintained	# of Local Labour Forum meetings held	# of posts filled in terms of the organogram	Review the Organogram	Review HR policies Framework	Conduct inspection on OHS	Key Perfomance Indicator 5.1. MUNI
Network Infrasture maintainned	12 Local Labour Forum Meetings held in 2021/22	Approved Organogram 2021/22	Approved Organogram 2021/22	HR Policies reviewed	4 OHS reports on site	Baseline CIPAL TR
100% of network Infrastructure maintained by 30 June 2023	12 LLF meetings to be held by 30 June 2023	40 posts to be Filled in terms of the organogram by 30 June 2023	Reviewed organizational structure by 30 June 2023	Review of the HR policies by 30 June 2023	4 OHS on site inspection conducted by 30 june 2023	or Baseline Annual Target Project Name or Baseline Annual Target Project Name
Infrastructure Maintanance	Labour Relations	Personnel Recruitment	Organogram review	HR Policies	Occupational health	
Maintaning of the network infrastructure	Maintain good Greate labour relations Giyani Munici y	Personnel Recruitment as per priority list	Review organizational structure	Reviewing of the HR Policies for levels	Development of 40HS reports	Project Location /Indicator Description ORGANISATIONAL
Greater Giyani Municipalit y	r palit	Greater Giyani Municipalit y	Greater Giyani Municipalit y	Greater Giyani Municipalit y	Greater Giyani Municipalit Y	Location I ONAL D
Adminstra l tion	Adminstra Income Operation tion	Adminstra li	Adminstra li	Adminstra li	Adminstra li	Ward Funding Source
income	ncome	Income	Income	ncome O	ncome O	<u> </u>
Operation al	Operation al	Operation al	Operation ai	peration		
100% Maintananc e of network Infrastructu re	3115	8 posts	Consolidate inputs from department s and staske holders on review of the Org	Consolidate inputs and submit the draft HR policies to Council for adoption	1 OHS inspection	udget 3rd Q 222/23 Targets 2 2 2 2 2 2 2 2 2
						rd Actual Achievement
Maintanance Register	Invitations, Minutes and Attendance Registers	Advertiseme ns and Appointmen t letters	Draft organogram, Approved Organogram and Council Resolution	List of draft HR policies, HR Policies and Council Resolution	Signed OHS Inspection Reports	요
CORP	CORP	CORP	CORP	CORP	CORP	Dept

CORP	Advert, Appointmen tletter, Invoice and delivery note	3	Appointmen t	Income Operation		Administration	GGM	To install Metal detector and X-Ray Machine at Civic Centre	Acquisition and installation of Walkthrough mental detector and X. Ray Machine at Civic Centre	Acquisition and installation of Walkthrough mental detector and X-Ray Machine by 30 June 2023	Indicator	Acquisition and New installation of indic Walkthrough mental detector and X-Ray Machine	To install Metal detector and X-Ray Machine at Civic Centre	Installation of Walkthrough Metal Detector and X-Ray Machine at Civic Centre
CORP	Advert Appointmen t letter, Invoice and delivery note		Appointmen t	al	Income	Administr ation	GGM	Provision of security cameras	Installation of Security cameras at	Install security Cameras at Civic Centre by 30 June 2023	New Indicator	Acquisition and New install Cameras Indicator	To install Cameras at Civic Centre	Security of Municipal Premises
CORP	Advert, Appointmen t letter, Invoice and delivery note		Appointmen t	Operation al	Income	Adminstra Income	GGM	Provision of office furniture	Office Furniture	Provide office furniture to 20 Offices by 30 June 2023	New Indicator	Procure and distribute office furniture	To ensure conducive working environment by providing office furniture	Office Supports Provision of Office Furniture
CORP	Invitations, Attendance Registers and Minutes		1 IT steering committee meetings coordinated	Income Operation at	Income	Adminstra	Greater Giyani Municipalit y	Coordination of the IT Steering Committee Meeeting	IT Governance, Risks and Compliance	4 IT Steering Committee meetings conducted by 30 June 2023	4 meetings held in 2021/22 Financial year	# of IT Steering Committee Meetings to be conducted	To develop and Retain the best Human Capital, Effective and Efficient and	Informaton Technology
CORP	Proof of payment invoices		3 Payments for the provision of internet connection	Operation al	Income	Adminstra tion	Greater Giyani Municipalit y	To provide IT Greate Equipments (75 Giyani 3Gs and Munici Vodacom line) y	Provisioning and supply of IT equipment	12 Payments for Internet connection	70 3Gs and Vodacom internet line	# of payments made for provision of internet connection	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	Provisioning and supply of IT equipment
CORP	Website Register		100% information updated on the Municipal website	Operation	Ппсоте	Adminstra Inco tion	Greater Giyani Municipalit y	Placing of compliance documents on municpal website	Update of Municipal website	100% of municipal website updated by 30 June 2023	Website updated 100% in 2021/22 FY	% of municipal website updated	To develop and Retain the best Human Capital, Effective and Efficient Administrative and	Informaton Technology
Dept	윘	3rd Actual Portfolio Achievement Evidence	3rd Q Targets	Budget 2022/23	Fundi ng Source	Ward	Location	Project /Indicator Description	Project Name	Annual Target	Baseline	Key Perfomamce Indicator	Development Objective	Priority Issue/Progra mme

Priority Developn Issue/Progra Objective mme	1ent	Key Perfomamce Indicator	Baseline	Annual Target Project Name Project /Indica: Descrip	Project Name	tor	Location	Ward	Fundi ng 2 Source	Budget 3rd Q 2022/23 Targets		3rd Actual Portfolio Achievement Evidence	Portfolio Of Dept Evidence)ept
Management To of litigation Ret Eff:	To develop and Retain the best Rhuman Capital , Effective and Efficient Administrative and Operational	# of litigation 17 Active matter reduced Cases	tive	# of litigation Management matter reduced of litigations by 30 June 2023		Attending and Greater finalizing all Giyani litigation cases Municipalit of the y municipality	r palit	Adminstra Incom	Income 7	1e 7 000 000 4 cases resolve.	4 cases resolved		Litigation N Register and Report	MM

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

Electricit y Provisio n	4		Electricit y Provisio n	Electricit y Provisio n	Priority Issue
To develop sustainable infrastructure networks which promotes economic	sustainable infrastructure networks which promotes economic	ıre	To develop sustainable infrastructure networks which promotes economic	To develop sustainable infrastructure networks which promotes economic	Priority Development Key Baseline Annual Project Project Issue Objective Perfomance Targets Name Description Indicator
Connect 209 units at Nsavulani Village by 30 June 2023	Units at Mphagani Village by 30 June 2023	Connect 539 units at Hlaneki Village by 30 June 2023	Connect 200 units at Church view Village by 30 June 2023	Connect 327 units at Makhuva Village by 30 June 2023	Key Perfomance Indicator
New Conne Indicator n 209 units : Nsavu Villaga 30 Jun 2023	Indicator n 200 units: Mpha by 30 June 2	New Conno Indicator n 539 units: Hlane Villag 30 Jur 2023	New Indicator	New Indicator	Baseline Annual Targets
Connectio n 209 units at Nsavulani Village by 30 June 2023	n 200 units at Mphagani by 30 June 2023	e by	Connectio Electrific n 200 ation of units at Churchvi Church ew View Village Village by (200) 30 June	Connection of 327 units at Makhuva Village by 30 June 2023	Annual Targets
Electrific ation of Nsavulani (209)	ation of Mphagani (200)			Electrific ation of Makhuva Village (327)	Project Name
Constructio n of Electrical Network Infrastructu	Construction of n of Electrical Network Infrastructure	1	Construction of n of Electrical Network Infrastructure	Construction of n of Electrical Network Infrastructure	Project Description
Nsavulani Village	Mphagani Village	Hlaneki Village	Churchvie w Village	Makhuva Village	Location
Ward 23	Ward 28	·	Ward 11	Ward 29	Ward
INEP/L GES	GES	<u> </u>	INEP/L GES	INEP/L GES	Fundin g Source
2 100 000	2 100 000	3 100 000	4 100 000	2 100 000	Budget 2022/23
3 844 000	0,00	10 720 710	4 000 000	5 989 030	Adjusted Budget 2022/23
Practical completi on certificat e	Complete MV and LV networks	Complete MV and LV networks	Complete MV and LV networks	Complete MV and LV networks	3rd 3
					3rd Q Actual Achieve ment
Appointm ent, Signed progress report, Practical Completio	Appointm ent, Signed progress report, Practical Completio	Appointm ent, Signed progress report, Practical Completio	Appointm ent, Signed progress report, Practical Completio	Appointm ent, Signed progress report, Practical Completio	Portfolio of Evidence
TECH	TECH	TECH	TECH	TECH	Dept

Electricit y Provisio n	Electricit y Provisio n	Electricit y Provisio n	Electrici y Provisio n
tit To develop sustainable infrastructure networks which promotes economic	sustainable infrastructure networks which promotes economic	tit To develop sustainable infrastructure networks which promotes economic	Electricit To develop y sustainable Provisio infrastructure n networks which promotes economic
Connect 539 units at Section F Village by 30 June 2023	Connect 200 units at Babangu Village by 30 June 2023	Connect 140 units at Maphata Village by 30 June 2023	Connect 325 units at Nwadzekudzek u Village by 30 June 2023
Appoint Connectic ment of n of 539 service units at provider Section F not by 30 conducte June 2023	New Connect Indicator n of 200 units at Babangu Village b 30 June 2023	New Connect Indicator n of 140 units at Maphata Village b 30 June 2023	New Connecti Indicator n of 325 units at Nwadzel udzeku Village b
	Connection of 200 units at Babangu Village by 30 June 2023	y i io	< ~ 5
Electrific ation of Section F (539)	Electrific ation of Babangu Village (200)	Electrific ation of Maphata Village (140)	Electrific ation of Nwadzek udzeku Village (325)
Electrificati on of Section F	Electrificati on of Babangu Village	Construction of Electrical Network Infrastructure	Construction of n of Electrical Network Infrastructure
Section F	Babangu Village	Maphata Village	Nwadzeku dzeku Village
		Ward 26	Ward 15 INEP/L GES
INEP/L GES	INEP/L GES	GES	
100 000	2 100 000	2 100 000	3 684 000
0,00	0,00	2 694 600	5 994 250
Complete MV and LV networks	N/A	Practical completi on certificat e	Practical completi on certificat e
C P z D S @ Al	C P I D SC A	C 4 2 4 8 6 9	C Pre pose A
Appointm ent, Signed progress report, Practical Completio	Appointm ent, Signed progress report, Practical Completio	Appointm ent, Signed progress report, Practical Completio	Appointm ent, Signed progress report, Practical Completio
TECH	TECH	TECH	ТЕСН

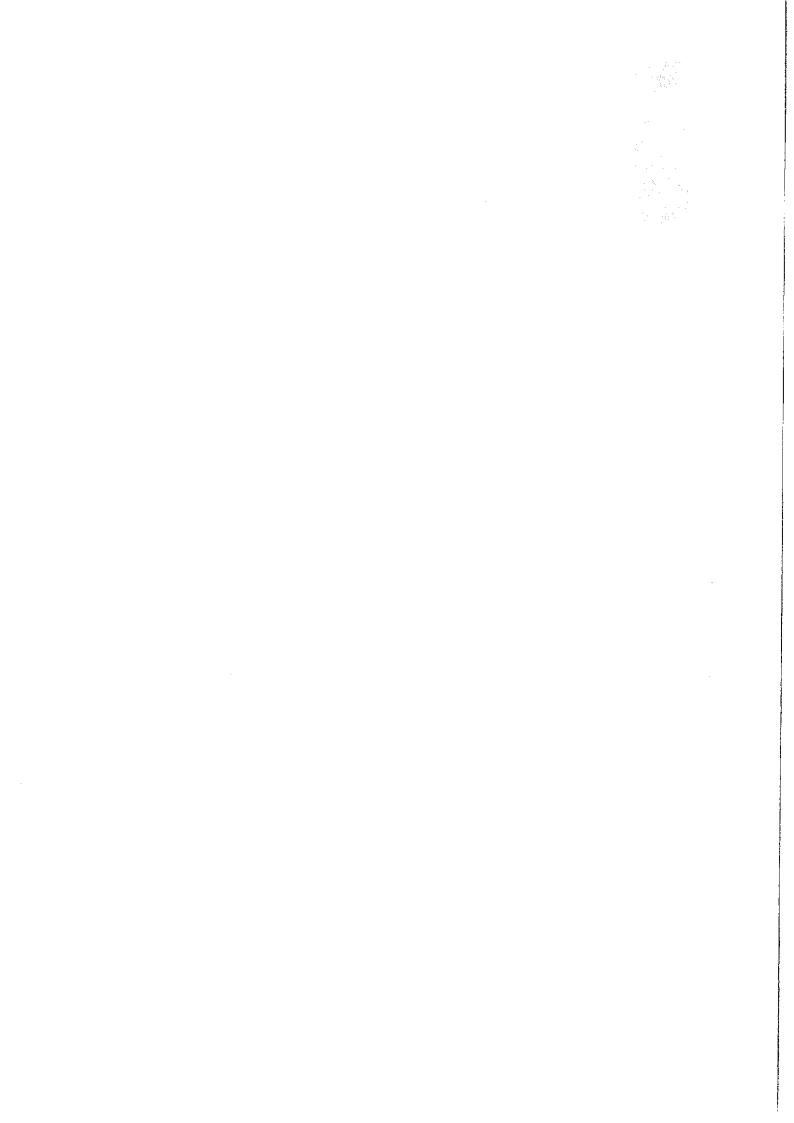
Sports Facilities	Sports Facilities	Electricit y Provisio n	Electricit y Provisio n
To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Sports To develop Facilities sustainable infrastructure networks which promotes economic growth and improve quality of life	A 11 04 A 11 11 11 11 11 11 11	To develop sustainable infrastructure networks which promotes economic growth and improve
Refurbishment of Shivulani Sports Centre by 30 June 2023	Construct an extension of Mageva soccer pitch	Install energy saving street lights	Install high mast by 30 June 2023
New Indicator	New Indicator	Service provider appointe d	Appoint ment of Service Provider for CBD High Mast Lights
¥ 11 15	New To Indicator construct an extension of mageva soccer pitch by june 2023	U	Installation of 2 high mast in Siyandha mi/CBD Intersection and Section E
Refurbish ment of sport centre	Extension of mageva soccer pitch	Installatio n of energy saving street lights	
Refurbishm ent of Shivulani Sports Centre	To construct an extension of mageva soccer pitch	Installation of energy saving street lights	Installatio Installation n of high of bigh mast mast
Shivulani	Mageva - Dzumeri		All wards
Ward 15	24		
Income	LGES	INEP/L GES	LGES
500 000.00	1 000 000	10 300 000	1 000 000
3 454 255	0	6 300 000	1,480,000
Construction of Soccer Pitch	Extensio n of n of Mageva Soccer Pitch Layerwo rks Preparati on	Installati on of Head lamps for Phase 2 and Practical Completi on for Phase 1	N/A
Advert, appoint ent, Signed Progres Report, Practice Comple n Certific	Advert, appoint ent, Signed Progres Report, Practica Comple n	Signed Progres Report, Practica Comple n Certific	Prac Com n Cert e
Advert, TECH appointm ent, Signed Progress Report, Practical Completio n Certificat e.	Advert, TECH appointm ent, Signed Progress Report, Practical Completio n Certificat	Signed TECH Progress Report, Practical Completio n Certificat e	Practical TECH Completto n Certificat e

.

			<u>[</u>	-									economic growth and	
) mile 202.	۶.		promotes	·
										eld by 30	conducte	30 June 2023	networks	
		Checks	Che				•	Checks		conducte	checks	conducted by	infrastructure	
сомм	Reports	Conduct 10 Speed	Cor 10	Operational	income	All Wards	All Wards	Conduction of Speed	Speed Checks	40 Speed checks	107 speed	# of speed checks	To develop sustainable	Speed Checks
													economic	
								•	<u>~~</u> _	June 2023			promotes	
		Stoned	jpar		<u>.</u>		•	••		d by 30	d conducte	oo Jame 2023	which	
	44.0	scholar	SCD					Part Ors			conducte	30 June 2023	networks	
			200			SPLIPAA		natrols	1,411,01	natrole	natrole	conducted by	infrastructure	1 901 01
сомм	Reports	Conduct	Cor	Operational	Income	All	All Wards	Conducting	Scholar	20	38	# of scholar	To develop	Scholar
	12							0		June 2023				
								communicie		1 mg 3033			Haamey or mic	
		-						ί		d his 20			mprove	
								++0		errre rand		1000	improve	•
			.611					manaman	•	- Statement	,	2022	orowth and	
		ns Bardina	ne Car					1 2			Ъ	hv 30 lune	economic	
	Vegratera	nair.	Car						I Company		conducte	be conducted	promotes	U T
	Doniston	The state of the s	2 2					_	_		י ני	programs to	which	Campaig
	P COLUMN	arene	Aw						_	campaign		Educational	networks	SS
	Attendanc	mental	me				,			_		awareness and	infrastructure	Awarene
	and	Environ	Env	•		wards	Givani			_		environmental	sustainable	mental
COMM	Schedule		33	Operational	Income	All	Greater	Conduction	Environm	12	8	# of	To develop	Environ
	ent						•			June 2023	ent		growth and	
	Appointm	•	•				•	Program		_	Envirom	June 2023	economic	
	nt list and							Culture		Envirome		Program by 30	promotes	
	Participa					-		al and		EPWP	through	and Culture	which	
_	Memo.							Enviroment				Enviromental	networks	
	ent	-						EPWP	_			through EPWP	infrastructure	
COMM	Signed		N/A	4 100 000	E T WY T	All			Environs	People	neonle	# or people to	doravan o	Environ :
	-			1100	Truck	All		7	_	June 2023	140	# of popula to	To day, or me	EDWD
	letters.									_	program		improve	
	ent	<u>.</u>									cture		growth and	
	Appointm									ture	Infrustru		economic	
	nt list and	<u> </u>					•			Infrastruc	EPWP	June 2023	promotes	
	Participa							re Program		EPWP	through	Program by 30	which	
	Memo,							Infrastructu			а	Infrastructure	networks	
	ent				<u></u>						appointe	through EPWP	infrastructure	
	Appointm					wards	Township		Infrastruc	People	people	be appointed	sustainable	<u> </u>
TECH	Signed		ll ll l	6 019 000	EPWP	All	Givani	Creation of	EPWP	200	163	# of people to	To develop	EPWP

Payment To develop # of Agency 12 12 12 12 12 12 12 1	# of I calibrat Calibration of ion of ion of vTS done by VTS test equipme nt as per NRLA	To develop # of RTMC 12 sustainable payments payment infrastructure facilitated by s of networks 30 June 2023 RTMC which promotes economic prowth and	8 7 7	# of Payment New of AARTO fees Indicator facilitated by 30 June 2023	summon sustainable summons summon 56) ses infrastructure issued by 30 ses summons issued which promotes economic growth and
80% Facilitating Giyani s Agency payment of Section C fees 80% agency	Vehicle Testing Station Calibratio	Road Facilitating Traffic payment of Managem RTMC fees ent Corporati on fees	DLCA Facilitating Giyani payment of Section G DLCA	AARTO	summons traffic es issued summonse
Ward 12 Income	Ward 12 Income	Ward 12 Income	Ward 12 Income	Ward 12 Income	Wards
Operational F	Operational N	Operational p. s s left	Operational 9. s s fa	Operational 3 property of the	St. St.
acilitate ayment	N/A Rej	ayment cilitate	ayment 	ayment cilitate	250 250 summon ses
Reports COMM	Reports COMM	Reports	Reports COMM	Reports COMM	C.C.2.117.

										growth and	
		•			-					economic	
										promotes	
	•						2023			which	
					••		30 June	ns held		networks	ns
blocks		•		•	blocks		held by	operatio held by	30 June 2023	Operatio infrastructure	Operatio
Road			Wards		of Road	blocks	blocks	blocks	blocks held by blocks blocks	sustainable	safety
Hold 3	Operational	income Opera	All	All Wards	Conducting	Road	69 Road 12 Road Road	69 Road	# of Road	To develop	Road









Planninga nd LED awareness	SMME Exposure to markets	SMME Exposure to markets	Priority Issue/pri ramme
To Create An Enabling Environmen t For Sustainable Economic Growth	To Create An Enabling Environme nt For Sustainable Economic Growth	To Create e An Enabling Environme nt For Sustainable Economic Growth	Developme og m Objective
#of Planning and LED Awareness to be conducted by 30 June 2023	# of SMME's exposed to LED market by 30 June 2023	# of SMME's exposed to LED market by 30 June 2023	Ssue/Prog nt Objective Performance Indicator
4 Planning and LED Awareness			rce Bassline
4 Planning and Planning LED Awareness and LED conducted by 30 Awareness June 2023 conducted	4 SMME's 4 SMME's exposed to exposure to pop up pop up market by 30 June 2023	4 SMMEs 4 SMMEs exposed to lexposed to LED market by 30 market June 2023	Annual Targets
Planning and LED Awareness conducted	SMME's exposure to pop up market	SMME's D exporsure to market	ts Project Name
Planning and Greate LED Awareness Giyani conducted	SMMEs exposed to local market	SMMEs exposed to to market by taking them along to different LED exhibition markets	Project/Indicato i Description
	Greater Giyani	d Greater Giyani	Locati
Ali wards	All wards	All wards	on Ward Funding Budget 2022/2 Source 2022/2 5.4. LOCAL ECONOMIC DEVELOPMENT
Income	Income	Income	Funding Source NOMIC DEVE
Operational	Operational	Operational	
1 Planning and LED awareness	1 SME's exposed to pop up market	N/N	Ist Q Target 3 (LOWER SDBIP)
1 Planning and LED awareness	1 SME's exposed to pop up market	N/N	Znd Q Targets
1 Planning and LED awareness	1 SME's exposed to pop up market	2 SMME's exposed	3rd Q Targets
1 Planning and LED awareness	1 SME's exposed to pop up market	2 SMME's exposed	4th Q Targets
			1.15/1.6 R*0000
Attendance register	Invitation, Attendance register	Invitation, Attendance register	Portfolio Of Evidence
		 //	
P & Dev	P & Dev	P & Dev	Dept

	<u></u> =	Revenue Managem ent Budget 7
		To improve to improve to improve to improve to improve the first to improve the first to the fir
budget to council by 31 May 2023	tabled to council by 31 March 2023	Review the revenue enhancement policies by 30 June 2023
et itted incil	budget was tabled to council	Rev enh poli
budget submitted to council by 31 May 2023	get ed to ncil by	Baseline Annual Targets Target
budget	get	Project Name PAL FIN Revenue enhanceu nt policie review
get iio iite	Collect budget information from department s, Consolidate the budget, Present the draft to managemen t,portfolio committee,e xco and Submit to council for	Project Description ANCE MAN Send the policies for s inputs by other department Present the draft review to managemen t Submit to council for approval.
Greater Giyani Municipalit y	Greater Ad Giyani ist Municipalit on y	Illocation on NAGEMEN NAGEMEN Greater Giyani Municipalit y v u
Admin li istrati on	Admin istrati t on	Ward NT ANI Admin istrati it on
Income C	Income	Fundin g Source Source Income
Operational 1	Operational N/A	
N/A	N/A	rational Report Report ation of Revenue Enhance ent Strategy
N/A	N/A	SDBIP) Report on Implement tration of Revenue Enhancement Strategy
N/A	Draft budget trabled to council	Targets Targets Targets Targets Targets Targets Targets Targets Targets Targets Targets Targets Report on Report on Implement Implement Implement Implement Enhancem Enhancem Enhancem Enhancem ent ent Strategy Strategy
Final budget approved by council	N/A	第 2 · (2) 2 ·
Approved Final budget and Council Resolution	Draft budget and Council Resolution	Ath Q Portfolio Of Targets Evidence Report on Council Impleme Resolution Itation of John Implementa Enhance Ition of the Revenue Enhance Ition of the Revenue Int Strategy Int Strategy Int Strategy
B&T	t B&T	Of Dept Of Dept B&T

Reportin g	oortin	and Reportin g	Issue/Programm
financial managemen t systems to enhance revenue base	men is to ase	financial	2780
year) report submitted to Mayor and Treasury on or before 25 January 2023.	reports submitted to Treasury within 10 working days after the end of the month by 30 June 2023 Section 72 Mid-	Annual Financial Statements to AG by 31 August 2022	re Performance Indicator
d tio	<u> </u>	Financial Statement S was compiled and submit to AG on the 31 August 2022	Baseline
	submitted to Treasury by 30 June 2023	Annual Financial statements compiled and submitted to AG by 31 August 2022	Annual Targets
submission	_ <u> </u>	Financial Statements	Project Name
section 72 report and submit to the Mayorand Treasury on or before 25 January 2023 as per the legislation.	<u></u>	Compile the financial statement. Review the compiled financial statement. Present to managemen t meeting. Submit to AG for auditing.	Project Description
Greater Giyani Municipalit y	Giyani Municipalit y	Greater Giyani Municipalit y	Location III
Admin In istrati on		Admin istrati on on Admin	Ward
Income 0		Income	Fundin g Source
Operational			Budget 2022/23
N/A	Section Section 71 reports to Treasury as per legislatio n	Financial statemen ts compiled and submitte d to AG by 31 August 2022	Ist 0 Target
N/A	Section 71 Section 71 reports to Treasury as per legislation	N/A	2nd Q Targets
Compile the section 72 report and submit to the Mayorand Treasury on or before 25 January 2023 as per the legislation.	Submit 3 Section 71 reports to Treasury as per legislation	N/A	3rd Q Targets
7 H a J a M 1 a	Submit 3 Section 71 reports to Treasury as per legislatio n	N/A	4th Q Targets
Sec 72 Report, Mayor's and Treasury acknowledg ment of receipt.	Proof of submission to Treasury	Copy of Annual Financial Statement Financial statements	Portfoli Evidenc
B&T	8&1	B&T	Of Dept

Managem ent	Managem ent	Chain Managem ent	Supply Chain Managem ent	Priority, Issue/Pr Ogramm e
financial managemen t systems	financial managemen t systems	<u> </u>	em	B P V
Assets Management Report to Finance Portfolio Committee	Insurance Report to Risk Management Committee	# 01 Quarterly SCM reports Submitted to the MM per quarter by 30 June 2023		e Perfomance Indicator
Quarterly asset report develope d)	Quarterly Insurance Report to Risk Managem ent Committe e	14 SCM report		Baseline
Quarterly Assets manageme nt reports to be submitted to Finance Portfolio Committee by 30 June 2023	Quarterly Insurance reports be submitted to Risk Manageme nt Committee by 30 June 2023	Quarterly Quarterly SCM reports submitted to MM by 30 June 2023		Annual Targets
Asset manageme nt Report	Insurance Report	Supply Chain Manageme nt Reports	UIF Experditur e	Project Name
Submit quarterly Asset managemen t reports to Finance Portfolio Committee	Submit quarterly Insurance reports to Risk Managemen t Committee	Submit quarterly Supply Chain Managemen t reports to MM per quarter	submit quartely letters subimitted to AGSA and MEC for local government on UIF Identified her anarter	Project Description
Greater Giyani Municipalit y	Greater Giyani Municipalit y	Greater Ad Giyani ist Municipalit on y	Greater Giyani Municipalit y	Location
Admin istrati on	Admin istrati on	Admin istrati on	Admin Istrati t on	Ward
Income	Income	Income	Income	Fundin g Source
Operational	Operational	Operational	capital and operational	Budget 2022/23
Submit quarterly Asset manage ment report to Finance Portfolio Committ ee	Submit quarterly quarterly Insuranc le report to Risk manage ment Committ ee	1 SCM report complile d and submitte d to MM	N/A	1st Q Target
Submit quarterly Asset managem ent report to Finance Portfolio Committe e	Submit quarterly lnsurance report to Risk managem ent Committe e	1 SCM report compliled and submitted to MM	Submit UIF report to MEC and AG.	2nd Q Targets
Submit quarterly Asset manageme nt report to Finance Portfolio Committee	Submit quarterly Insurance report to Risk manageme int	1 SCM report compliled and submitted to MM	T. N/A	3rd Q Targets
Submit quarterly Asset managem ent report to Finance Portfolio Committe e	Submit quarterly Insurance report to Risk managem ent Committe e	1 SCM report compliled and submitte d to MM	Submit UIF report to MEC and AG.	4th Q Targets
Asset I	Insurance Report	Quarterly SCM reports and MM's Acknowledg ment of receipt	Proof of submission to MEC and AG	Portfolio Of Evidence
B&T	В&Т	B&T	В&Т	Dept

Managem ent	Asset In a
Io improve infinancial managemen t systems to enhance value base	Interpretative description of the control of the co
# Fleet Fuel and Maintenance Expenditure Management by 30 June 2023	
New I4 Indicator Q Indicator PI	Baseline New Indicator e
uarterly eet Fuel id aintenan penditur penditur nageme Report Report Rough	Targets 1 Asset verificatio n report submitted to MM by 30 June 2023
Vehicles & f. Machinery e	Project Name Name Asset Register
into the erform uel and xpenditure nanagemen	Project Description 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 capitalisatio
Greater Giyani Municipalit y	Location On Greater Greater Gyani Municipalit y
rati min	Ward Admin istrati on
Income Open	Fundia 8 Source Income O
Operational Q	Budget 2022/23 Operational
Quartely Qua Report epo on fuel fuel and main maintena nce.	I arget I arget I Assets Verificati on report submitte d to MM
urtelyR rt on and ntena	2nd Q Targets N/A
partely port on else and intenan	Targets
Quartely Report on fuel and maintena nce.	Arth Q Fargets N/A
Fuel and Maintenanc e Report	Fortfolio Of Evidence Signed Asset Verification Report
В&Т	Of Dept

	Auditin		- Prof
Юноже		Da a	Priority Issue/Pr ogramm e
mance ures sill sill sill sill sill sill sill si	O 90	315 5 5 6 7 7 TO 10 10 10 10 10 10 10 10 10 10 10 10 10	Developm rent Objective
resolved in the AG(SA) Action Plan by 30 June 2023	% of findings resolved in the Internal Audit Action Plan by 30 June 2023	1	m Key Perfomance e Indicator
	Implem entation in in 2021/2 2 Intenal Audit Action plan	Ward Commit d tee s meeting S	46
findings resolved in the AG(SA) Action Plan by 30 June 2023	n 100% of findings resolved in the Internal Audit Action Plan by 30 June 2023	372 Ward Committee mit meetings conducted ing by 30 June 2023	Baselin Annual e largets
plan	Internal Audit Action Plan	d Support ee services for d monthly e ward committe e e	Nair.
action plan);	Implement atton of the Internal Audit Atton Plan	Suppo service throug ppOs t have monthl ward commit meeting in each	Proj Desc n
Greater Giyani Municipal ity	Greater Giyani Municipal ity	Greater Giyani Municipal ity	Location uto
Admistra	Admistra tion	Admistra tion pal	Cation Ward D GOVERNANCE
Income	ra Income	stra Income	d Fur
Operatio		ne Ope	et Location Ward Funding Bidd Riptio 2022
nal	Operational 1 fi fi th AA	Operational	Budget 2022/23
100% of Indings resolved in the AGSA's Action Plan	100% of findings resolved in the Internal Audit Action Plan	tional Coordinate Coordinate 93 ward 93 ward committee meetings and submit quarterly ward committees' committee report to Council.	1st Q Target
N/A	100% of findings resolved in the Internal Audit Action Plan	Coordinate 93 ward committee meetings and submit quarterly ward committees' report to Council.	zet Zud Q Targets
50% of findings resolved in the AGSA's Action Plan	100% of findings resolved in the Internal Audit Action Plan	Coordinate 93 ward committee meetings and submit quarterly ward committees' report to Council.	
100% of findings resolved in the AGSA's Action Plan	100% of findings resolved in the Internal Audit Action Plan	93 Coordinate 93 ward committee d meetings and submit quarterly ward committees' report to Council.	3rd Q Targets 4th Q Targets
Updated A Plan	Updated In Action Plan		
Updated Audit Action Plan	Updated Internal Audit Action Plan	Attendance Register, Ward Committee Quarterly Reports	Portfolio Of Evidence
MM	MM III	r, CORP	
			(eg) (eg)

Auditing	Auditing	Internal Auditing	Priority Issue/Pr ogramm e
	governance structures and systems that will ensure effective public consultation and organizational	<u> </u>	Developm r ent Objective
6 9	# of Audit and Performanc e Audit Committee Reports developed and submitted to Council by 30 June 2023	# of Audit and Performanc e Audit Committee meetings to be held by 30 June 2023	Perfomanc e indicator
Steerin g g Commit tee held	<u> </u>	6 Audit and Perfor mance Commit tte meeting held	Baselin e
Steering S Committee C meetings held by 30 June 2023	4 Audit and Performanc e Audit Committee Reports developed and submitted to Council by 30 June 2023	4 Audit and Performanc e Committe meeting held by 30 June 2023	Annual Targets
audit teering ommitte	Audit and Performa nce Audit Committe e Reports	Audit and Performa nce Audit Committe e	Project Name
Organize Organize Audit Audit Steering N Committee i meetings	Develop Audit and Performan ce Audit Committee Reports	d Organize Audit and t Performan e ce Audit Committee meetings	Project Description
Greater Giyani Municipal ity	Greater Giyani Municipal ity	Greater Giyani Municipal ity	Location
Admistra tion	Admistra tion	Admistra	Ward
Income	Income	Income	Funding Source
Operational	Operational	Operational	Budget 2027/23
Z Audit Steering Committee meetings held	1Audit and Performance Audit Committee Reports submitted to council for approval	. 3899	IstQ Target
3 Audit 1 Audit Steering Steering Committee Committee meetings held meetings held	1Audit and Performance Audit Committee Reports submitted to council for approval	ъ в С. Р. 1.	t 2nd Q Targets
	1.Audit and Performance Audit Committee Reports submitted to council for approval	1 Audit and Performance Committe meeting to be held	3rd Q Targe
2 Audit Steering Committee meetings held	1Audit and Performance Audit Committee Reports submitted to council for approval	1 Audit and Performance Committee meeting to be held	ts 4th QTarge
Invitation, Minutes and Attendance Register	Report to Council, Council Resolution	Invitation, Minutes and Attendance Register	3rd Q Targets 4th Q Targets Portfolio Of Evidence
MM	MM	d MM	Dept

Library Outtreach Program	Performa nce Managem ent	Priority Issue/Pr ogramm e
y To develop yach governance am structures and systems that will ensure effective public consultatio n and organizatio	ma To develop governance structures and systems that will ensure effective public consultatio n and organizatio nal discipline	y Developm Pr ent m Objective
	6 0 8	经存 了。
brary ach ucted June	ittonal rmanc orts oped itted incil June	Key Ba Perfomanc e e Indicator
12 1 Library outreac character of the conduct 2 ed	Istituti nal erfor nance eports evelop d	selin
12 Library outreach conducted by 30 June 2023	Institutional performanc e reports developed and submitted to Council by 30 June 2023	Annual targets
Library outreach	Quarterly performa nce reports	Project Name
conduct library outreach to identified schools	Develop a reporting template and send to departmen ts, Receive completed template and consolidat e into one report. Organise SDBIP Manageme at meeting to consider the report to Council for approval.	Project Descriptio n
Greater Giyani Municipal ity	Greater Giyani Municipal ity	Location
All wards Income	Admistra I tion	Ward F
Income	income	Funding Source
Operational	Operational	Budget 2022/23
Conduct four (4) library outreach	Institutional Institutional Institutional Institutional Performance report compiled and submitted to council	1st Q Target
N/A	Institutional performance report compiled and submitted to council	Znd Q
Conduct four (4) library outreach	1 Institutional performance report compiled and submitted to council	3rd Q Targets
Conduct four (4) library outreach	1 Institutional performance report compiled and submitted to council	4th Q Targets
Programme and Attendence Registers	Institutional Performance Report and Council Resolution	3rd Q Targets 4th Q Targets Portfolio Of Evidence
СОМЙ	MM	Dept

Public Participat ion	Newslette r	Promote community and environm ental welfare	Priority Issue/Pr ogramm e
To develop I governance structures and systems that will ensure effective public consultatio organizatio	governance structures and systems that will ensure effective public consultatio n and	To develop governance structures and systems that will ensure effective public consultatio n and organizatio nal discipline	Developm ent Objective
# of imbizos to be convened by 30 June 2023		# of activities conducted on special programs by 30 June 2023 [Mayor,s Tournament ,Youth Support,Gen der Support,HIV /Candle lighting,Chill d& Old Age	Key Perfomanc e Indicator
y held	4 Rito newslet ter produc ed	20 Special Progra mms activitie s conduct ed	Baselin e
4 imbizos convened by 30 June 2023	4 Rito newsletter edition produced and circulated by 30 June 2023	4 Special Programs organized by 30 June 2023	Annual targets
Public Participat ion	Rito newslette r	Programs	Project
Consult members of the public on service delivery issues	Producing and Circulating of the Rito newsletter	Organize and conduct the special programs undertake in the different desks of the Special Programs Unit	Project Descriptio n
Greater Giyani Municipal ity	Greater Giyani Municipal ity	Greater de Glyani Municipal ity	Location
Admistra	Admistra	All wards	Ward
Income	Income	Income	Funding Source
Operational	Operational	Operational	Budget 2022/23
conducted	1 Rito newsletter edition to be procuced and circulated	1 special programe conducted (Disability awareness, women's month, youth mayoral imbizo and HIV and Aids)	1st Q Target
conducted		1 special programe conducted (Disability awareness, women's month, youth mayoral HIV and Aids)	2nd Q Targets
conducted		1 special programe conducted (Disability awareness, women's month, youth mayoral imbizo and HIV and Aids)	3rd Q Targets
conducted	newsletter edition to be procuced and circulated	1 special programe conducted (Disability awareness, women's month, youth mayoral imbizo and HIV and Aids)	4th Q Targets
and Programme	Editions	Programme and Attendence Registers	4th Q Targets Portfolio Of Evidence
To the state of th	N. LATA	MM	Dept

Customer Satisfacti on Survey	Public Hearing of MPAC	Public Participat ion	Priority Issue/Pr ogramm e
Customer To develop Satisfacti governance on Survey structures and systems that will ensure effective public consultatio n and organizatio	To develop governance structures and systems that will ensure effective public consultatio n and	To develop governance structures and systems that will ensure effective public consultatio n and organizatio	Developm ent Objective
Review Customer Satisfaction Survey by 30 June 2023	# of MPAC Public Hearing to be coordinated by 31 March 2023	# of ward reportback meetings to be conducted by 30 June 2023	Key Perfomanc e Indicator
Custom er satisfac tion Survey conduct ed	MPAC Public hearing conduct ted on 31 March 2023	124 Report back meeting s held	Baselin
1 Customer satisfaction Survey reviewed by 30 June 2023	1 MPAC Public Hearing coordinated by 31 March 2023	124 ward report back meetings conducted per ward by 30 June 2023	Annual targets
Customer Satisfacti on Survey	MPAC Public Hearing	Ward Public Report Back meetings	Project Name
n of n of Satisfaction survey quationair e to communities to collect information on on customer	Conduct public hearing of the 2021/22 Annual Report	Consult members of the public on service delivery issues	Project Descriptio n
Greater Giyani Municipal ity	Greater Giyani Municipal ity	Greater Giyani Municipal ity	Location
All wards	Admistra tion	All wards	Ward
Income	Income	Income	Funding Source
Operational	Operational	Operational	Budget 2022/23
Review of Customer Satisfaction Survey Forms and distribute to communities for completion and Compile a report	N/A	31 Ward Public Meetings conducted	1st Q Target
N/A	N/A	31 Ward Public Meetings conducted	2nd Q Targets
N/A	Conduct MPAC public Hearing on 2021/22 Annual Report	31 Ward Public Meetings conducted	3rd Q Targets
N/A	A	Public Meetings conducted	4th QTargets
Reports and Questionnaires	Attendance Registers	and Minutes	3rd Q Targets 4th Q Targets Portfolio Of Evidence
X X	CORT	CORE	201-136 Te. Or 154-190 TO. 11 = 1800-19-4 TE

Indigenou s games	Sport To dev Developm Sports ent progra s withi commu	Day Celebrati on	Arts and Culture Support	Priority Issue/Pr ogramm e
To promote the the Indigenous games within the community members	elop mme n the nity	Sports programme s within the community members	To promote Arts and Culture within the community members	Developm r ent objective
/ <u></u>	# of sporting codes supported by 30 June 2023	Host the Heritage Day Celebration by September 2022		Key Perfomanc e Indicator
Local, District and Provinc ial Indigen ous games coordin ated	7 wards benefite d	heritag e Day Celebra tion was held	festival festival was held in 2018	E- 690
Coordinate Indigence the selection s Games of local team of Indigenous games by June 2023	1.sporting code code supported by 30 June 2023	1 Heritage Day Celebration held in September 2022	One event of Arts and Culture festival to be held in September 2022	Baselin Annual e targets
Indigenou s Games	Sport To procu Developm sporting ent equipme s	Heritage Day Celebrati on	Arts & Culture Support	Project Name
1 local Indigenous games to be hosted	ntre	To host Heritage Day Celebratio	To host Arts and Culture festival	Project Descriptio n
All Wards	All Wards	(All Wards	All Wards	Location
All wards	All wards	All	All wards	Ward
Income	Income	Income	Income	Funding Source
Operational	Operational	Operational	Operational	8 Budget 2022/23
N/A	N/A	Heritage Day Celebration held	1 Arts and Culture festival held	1st Q Target
N/A	N/A	N/A	N/A	t 2ndQ Targets
N/A	N/A	N/A	N/A	3rd Q Target
Local Indigenous games selected conducted	1 sporting code supported	N/A	N/A	s 4th Q Targe
Attendence Register	Distribution register/Proof of distribution	Invitation and Attendence Register	Invitation and Attendence Register	3rd Q Targets 4th Q Targets Portfolio Of Evidence
COMM	СОММ	СОММ	СОММ	Dept

STATEMENT OF APPROVAL OF THE 2022/2023 SDBIP

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 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 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

Greater Giyani Municipality Acting Municipal Manager Sithole R 2022/2023 SDBIP compiled by:

SDBIP Approved by:

Mayor

Greater Giyani Municipality

30/03/2023

30/03/2023