

GREATER CIYANI MUNICIPALITY

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1. INTRODUCTION AND LEGISLATION

to monitor the performance of the Municipality. accountable for its performance. It is a management, implementation and monitoring tool that will assist the Mayor, Councilor, Municipal Manager, Senior Municipal Manager to monitor the performance of Senior Managers; the Mayor to monitor the performance of the Municipal Manager; and the Ccommunity 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 The SDBIP provides the vital link between the Mayor, Council (executive) and the Administration, and facilitates the process for holding management

Section 40 of the MSA states that a municipality must establish mechanisms to monitor and review its performance management system 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 The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the nnual 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,
- targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget; (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery
- $\|(d)$ 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.

expenditure items on capital projects and service delivery – this will enable each ward councilor and ward committee to oversee service delivery in their ward 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 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 middleinformation 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 inking 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

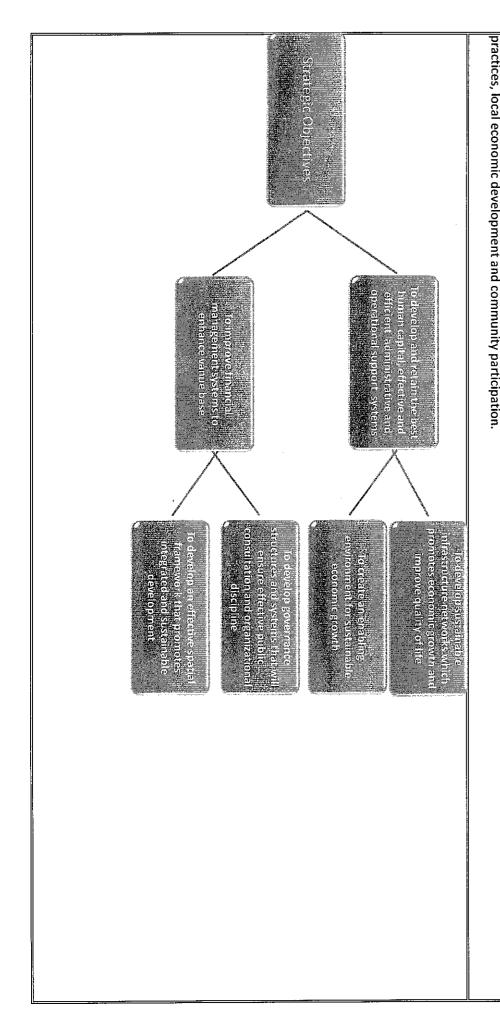
| Ward AIDS council | WAC |
|---|-------|
| Service Delivery and Budget Implementation Plan | SDBIP |
| Social and Labour Plan | SLP |
| Supply Chain Management | SCM |
| Project Mnagement Unit | PMU |
| Perfomance Management System | PMS |
| Project Implementing Agent | PIA |
| Service Level Agreement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

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 administrat | 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. |
| Ginanco | 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 delegateing contained in the MEMA. Ensuring that |
| | the Greater Giyani Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone |
| Community Services | To coordinate Environmental Health Services, Libraries, Safety and Security, Environmental and Waste management Parks and Recreation as well as Disaster management to decrease community affected by disasters |
| Technical Services | To ensure that the service delivery requirements for roads are met and maintenance of water, sewerage and electricity are conducted for access to basic services as well as no less than an average of 100% MIG expenditure |
| Development and Planning | To direct the Greater Giyani Municipality's resources for advanced economic development and investment growth through appropriate town and infrastructure planning in order that an environment is created whereby all residents will have a sustainable income |
| Corporate Services | To ensure efficient and effective operation of council services, human resources and management, legal services HIV/Aids, Youth, Disabled and Gender Desk Sports Arts and culture, Communication, Events and the provision of high quality customer orientated administrative systems. Ensuring 100% compliance to the Skills Development Plan |
| | |

GREATER GIYANI MUNICIPALITY
DRAFT BUDGET 2022 2023
REVENUE

| O0001/IEO Municipal I Equitable S Non Struct Finance O0001/IEO Municipal I Equitable S Bonus Finance O0001/IEO Municipal I Equitable S Long Servic Finance O0001/IEO Municipal I Equitable S Pension Finance O0001/IEO Municipal I Equitable S Pension Finance O0001/IEO Municipal I Equitable S Medical Finance O0001/IEO Municipal I Equitable S Travel or IV Finance O0001/IEO Municipal I Equitable S Cellular an Finance | TOTAL INCOME O0001/IEO: Municipal I Equitable S Basic Salar, Finance | D0001/R01012/F0042/X049/R02: legal connections D0001/R01428/F0047/X049/R02: Application Fees for Land D0001/IR01502/F0039/X049/R02: Agency Services (Water & Sewer) | D0001/IR01068/F2494/X049/R02: Interest on Overdue Accounts - Property Rental D0001/IR0 Default Tra Sales of Go Advertiserr Finance Whole of the Munit | D0001/IRO Default Tra Current and Interest on Finance D0001/IRO Default Tra Current and Interest on Finance | D0001/IRO Default Tra Current ani Interest on Finance | D0001/IRO Default Tra Receivable: Short Term Finance | D0001/IRO Default Tra Sales of Go Clearance (Finance | D0001/IR0/ Default Tra Integrated Integrated Finance | D0001/IR0 Default Tra Municipal I Municipal I Finance | D0001/IRO Default Tra Local Gove Local Gove Finance | D0001/IRO: Default Tra Equitable S Equitable S Finance Whole of t | D0001/IR0 Default Tra Levies Property R: Finance | | | D0001/IRO Default Tra Levies Property R: Finance | | D0001/IRO Default Tra Levies Property R: Finance | | - | D0001/IRO Default Tra Levies Property & Finance | - | | D0001/IRO Default Tra Levies Property R: Finance | | | - | | D0001/IRO Default Tra Levies Property R: Finance | | | REVENUE COUNT /VC PROJECT FUND ITEM FUNCTION |
|---|--|---|---|---|---|--|---|--|---|---|---|--|-----------------|------------|--|----------------------|--|---------|---------|---|-----------------|-----------|--|-----------|-----------|-----------|-----------|--|-------------|------------|--|
| Administrative or H Default | Administrative or H Default | ind :r & Sewer} | ccounts - Property Rental Whole of the Munit Default | Whole of the Munit Default Whole of the Munit Default | Whole of the Munit Default | Whole of the Munit Default | Whole of the Munk Default | Whole of the Munic Default | Whole of the Munii Default | Whole of the Munic Default | Whole of the Munit Default | Whole of the Munit Default | Ward 21 Default | | Ward 12 Default | | Ward 13 Default | | | Ward 12 Default | Ward 21 Default | | Ward 12 Default | | | | | Ward 11 Default | | | N REGIONAL COST |
| REVENUE REVENUE REVENUE REVENUE REVENUE REVENUE REVENUE | REVENUE | | REVENUE | REVENUE REVENUE | REVENUE | REVENUE | REVENUE | REVENUE | REVENUE | REVENUE | REVENUE | REVENUE | REVENUE | REVENUE | REVENUE | REVENUE | REVENUE | REVENUE | REVENUE | REVENUE | REVENUE | REVENUE | REVENUE | REVENUE | REVENUE | REVENUE | REVENUE | REVENUE | Ciacomonica | Standard | Municipal |
| true 3 false 3 | | | true 3 | true 3 | true 3 | true 3 | true 3 | | | | true 3 | true 3 | false 1 | false 1 | false 1 | false 1 | | | | true 3 | | false 1 | false 1 | false 1 | false 1 | false 1 | - | true 3 | | check | No budget Total |
| | | | | | - | | | | | | | | | | | | | | | | | | | | | | | | | Lines | Detail |
| 120,000 513.659 37.106 1.356.061 110.592 395,047 21.876 | 554.037.782 6.163.914 | 104.900 | 338.838 136.370 | 1.885.421 13.487.158 | 4.952.022 | 2.285.835 | 30.000 | 11.724.000 | 60.286.000 | 2.000.000 | 369.568.000 | 4.329 | 1.807.053 | 17.431.496 | 6,368,686 | 23.430 | 12.012 | 4.935 | 66.292 | 309.814 | 201.795 | 321.319 | 1.522.855 | 773.299 | 1.731.870 | 1.640.668 | 2,423,561 | 5,654,949 | | APPROVED / | |
| 100,000 342,299 37,777 967,885 266,116 284,425 12,692 | \$45.4\$4.906 4.508.592 | 10.000 | 338.838 50.000 | 1.885.421 13.487.158 | 4.952.022 | 3.100.000 | 15.000 | 11.724.000 | 60,286,000 | 2.000.000 | 369.568.000 | 2.500 | 1.807.053 | 16,431,496 | 6.368.686 | 23.430 | 12.012 | 4.935 | 66.292 | 309.814 | 201.795 | 321.319 | 1.522.855 | 773.299 | 1.731.870 | 1.640.668 | 2,423.561 | 5.654.949 | BUDGET | APPROVED | 2020/2021 |
| 190,000,00 535,786,19 18,570,41 1,414,475,54 337,024,80 392,274,60 122,730,72 | 53 4.1 40.036 6.429.434.29 | 20.248.144 | | 1.962.723 14.040.132 | 5.155.055 | 3.200.000 | 32.000 | 18.000.000 S | | 2,200.000 | 320,318.000 | 534.102 10.072 | 973.007 | 5.675.705 | 2.515.588 | 24.391 17 987 562 | 1 | | | 1.096.332 | 481.969 | 1.218.647 | 7.024.165 | 4.688.584 | 3.871.157 | 2.949.096 | 4.472.146 | 7.772.543 | BUDGET | PROPOSED | 2021/2022 |
| 1.488.028.27 354.550.09 392.274.60 1.22.730.72 | | 2.000.000 | 368.251 | 2.049.083 14.657.897 | 5.381.877 | 3.800.000 | 37,000 | 18.000.000 | 69.261.000 | 2.400.000 | 336.803.000 | 557.602 10516 | 1.015.819 | 5,925,436 | 2.621.243 | 25,464 | | | | 11144!571 | 503.175 | 1.272.268 | 7.333,228 | 4.885,505 | 4.041.488 | 3.072.958 | 4 668.920 | 8.114.535 | BUDGET | PROPOSED | 2022/2023 |
| 110.880.80 594.084.01 - 1.568.381.80 373.695.79 392.274.60 122.730.72 | 540.478.488 7.129.008.18 | 2,100,000 | 384.822 160.000 | 2/141,292 15,317,503 | 5.624.068 | 3.800.000 | 37,000 | 19.000.000 | 72.338.000 | 2,400,000 | 329.103.000 | 582.694 10.989 | 1,061,531 | 6.192.081 | 2.736.577 | 26.610 19.624.070 | - | | | 1.196.077 | 16 JEN 730 | 1.329.520 | 7.663.223 | 5.100.467 | 4.223.355 | 3 208 168 | 4.879.021 | 8.479.689 | BUDGET | PROPOSED | 2023/2024 |

| O0001/IEO Municipal I Equitable S Basic Salan Finance O0001/IEO Municipal I Equitable S Non Struct Finance O0001/IEO Municipal I Equitable S Bonus Finance O0001/IEO Municipal I Equitable S Pension Finance O0001/IEO Municipal I Equitable S Medical Finance O0001/IEO Municipal I Equitable S Travel or IV Finance O0001/IEO Municipal I Equitable S Cellular and Finance O0001/IEO Municipal I Equitable S Long Servic Finance O0001/IEO Municipal I Equitable S Long Servic Finance O0001/IEO Municipal I Equitable S Bargaining Finance O0001/IEO Municipal I Equitable S Bargaining Finance O0001/IEO Municipal I Equitable S Danmployr Finance | GREATER GIYANI MUNICIPALITY DRAFT BUDGET 2021 2022 EXPENDITURE COUNT /VC PROJECT FUND ITEM FUNCTION R | O0001/IEO Municipal I Equitable S Skills Devel Finance D0001/IEO Municipal I Equitable S Valuer and Finance O0001/IEO Municipal I Equitable S Valuer and Finance O0001/IEO Municipal I Equitable S Incidental I Finance O0001/IEO Municipal I Equitable S Incidental I Finance O0001/IEO Municipal I Equitable S Commoc Finance O0001/IEO Municipal I Equitable S Accommoc Finance O0001/IEO Municipal I Equitable S Accommoc Finance O0001/IEO Municipal I Equitable S Food and B Finance O0001/IEO Municipal I Local Gove Acrommoc Finance O0001/IEO Municipal I Local Gove Car Rental Finance O0001/IEO Municipal I Local Gove Mir Transpt Finance O0001/IEO Municipal I Lequitable S Valuer and Finance O0001/IEO Municipal I Lequitable S Valuer and Finance O0001/IEO Municipal I Lequitable S Daily Allow Finance O0001/IEO Municipal I Equitable S Own Transj Finance O0001/IEO Municipal I Equitable S Own Transj Administrative Defailt O0001/IEO Municipal I Local Gove Accommoc Finance O0001/IEO Municipal I Local Gove Accommoc Finance O0001/IEO Municipal I Local Gove Food and B Finance O0001/IEO Municipal I Local Gove Food and B Finance O0001/IEO Municipal I Local Gove Food and B Finance O0001/IEO Municipal I Local Gove Car Rental Finance O0001/IEO Municipal I Local Gove Food and B Finance O0001/IEO Municipal I Local Gove Food and B Finance O0001/IEO Municipal I Local Gove Food and B Finance O0001/IEO Municipal I Local Gove Food an | O0001/IEO: Municipal I Equitable 5 Housing Be Finance O0001/IEO: Municipal I Equitable 5 Bargaining Finance O0001/IEO: Municipal I Equitable 5 Standby All Finance O0001/IEO: Municipal I Equitable 5 Unemploy: Finance O0001/IEO: Municipal I Equitable 5 Unemploy: Finance O0001/IEO: Municipal I Equitable 5 Unemploy: Finance O0001/IEO: Admir |
|--|--|--|--|
| Administrative or H Default | REGIONAL COST | Administrative or H Default Whole of the Muni Default Administrative or H Default Whole of the Muni Default Whole of the Muni Default Administrative or H Default | Administrative or H Default Administrative or H Default Administrative or H Default Administrative or H Default |
| EXPENDITURE | Municipal Standard Classification | REVENUE | REVENUE REVENUE REVENUE REVENUE |
| true true true true true true true true | No budget | true true true true true true false false false true false true false true true false true true true true true true true tru | true true true true |
| ש ש ש ש ש ש ש ש ש ש | Total Detail check Lines | | w w w |
| BUDGET 1.994.111 45.000 166.176 438.704 61.037 396.199 12.780 46.813 - 559 7.487 | 2020/2021 APPROVED . | 61.639 34.300.000 4.031.441 10.490 1.0490 70.000 25.479 10.000 5.245 5.000 47.342.972 47.342.972 47.362.575 10.625 5.375 10.625 5.000 | 27.233 2.796 12.411 37.434 |
| BUDGET 1.531.799 30.000 195.624 324.871 118.848 347.602 13.578 . 8.681 416 8.529 | 2020/2021 APPROVED | 40.935 34.300,000 6,000,000 3,000 10,000 115,479 8,000 47.007.856 47.007.856 10,000 11,000 | 40.509 2.129 - - 36.017 |
| BUDGET 1.868.106.78 1 45.000,000 155.675.57 410.983.49 128.024.64 391.187.88 13.578.72 12.141.25 475.20 5.989.44 | 2021/2022 PROPOSED ORIGINAL | 64.294.34 32.000.000 5.000.000 2.000 40.000 115.000 115.000 10.000 | 48.565.01 2.970.00 37.434.00 44.568.99 |
| BUDGET 1.965.248.34 2 47.340.00 163.770.69 432.354.63 134.681.92 391.187.88 13.578.72 - 12.772.60 499.91 6.300.89 | 2022/2023 PROPOSED INDICATIVE | 67.637.65 33.000,000 5.000,000 1.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 10.000 47.040.729 47.040.729 48.000 10.625 5.000 10.625 5.000 10.625 5.000 | 51.090.39 3.124.44 - 39.380.57 |
| BUDGET 2.071.371.75 49.896.36 172.614.31 455.701.78 141.954.75 391.187.88 13.578.72 13.462.32 526.91 6.641.14 | 2023/2024 PROPOSED INDICATIVE | 71.290.08 33.000.000 5.000.000 42.000 17.000 12.000 13.049 10.0490 11.0490 10 | 53.849.27 3.293.16 - 41.507.12 |
| ###################################### | | ###################################### | ###### 2.970.00 ********************************** |

| PROJECTS PROGRAMMES COUNCIL SERVICES SENIOR MANAGEMENT PMU RISK MANAGEMENT INTERNAL AUDIT HUMAN RESOURCE MANAGEN INFORMATION TECHNOLOGY PROPERTY SERVICES ADMINISTRATION FLEET MANAGEMENT SUPPLY CHAIN MANAGEMENT SUPPLY CHAIN MANAGEMENT SUPPLY CHAIN MANAGEMENT REVENUE EXPENDITURE BUDGET TREASURY OFFICE PAYROLL STRATEGIC PLANNING LIBRARY SERVICES COMMUNITY FACILITIES COMMUNITY FACILITIES COMMUNITY FACILITIES COMMUNITY FACILITIES COMMUNITY SERVICES SECURITY SERVICES DISASTER MANAGEMENT ROADS PUBLIC TRANSPORT VEHICLE & LICENSING ELECTRICITY | Total | OUO 1/1EU Municipal Laxes and a Accounting Hinance | C0001/IED Municipal I Equitable 5 Food and 8 Finance | O0001/IE0 Municipal I Local Gove Car Rental Finance | O0001/IEO: Municipal I Equitable 5 Air Transpc Finance | 00001/1E0 Municipal I Local Gove Accommoc Finance | 00001/IE0 Municipal Equitable S Accommoc Finance | 00001/1E0 Own Trans, Local Gove Own Trans, Administrative Default | 00001/IEO Municipal I Equitable S Own Trans Finance | 00001/IE0 Municipal I Equitable S Incidental (Finance | 00001/E0 Municipal I Equitable S Daily Allow Finance | O0001/IE0 Municipal I Equitable S Skills Devel Finance O0001/IE0 Municipal I Equitable S Bank Accot Finance |
|--|-----------|--|--|---|--|---|--|---|---|--|--|---|
| 31.972.000 33.489.228 6.951.327 3.540.935 13.208.152 2.571.761 7.660.103 5.950.513 14.612.253 15.328.261 5.211.250 15.772.923 16.346.887 7.435.651 77.133.253 47.342.972 6.581.307 11.2376.868 2.174.800 2.612.726 2.491.110 3.974.177 611.744 3.808.317 3.443.631 726.147 1.225.790 16.274.666 43.931.892 1.652.355 20.235.153 9.229.858 | | | | | | | | ldministrative C | | | | |
| 35.052.000 31.112.105 6.053.128 2.574.774 11.578.367 2.615.611 6.656.593 5.448.497 12.687.016 10.854.574 7.109.485 13.484.278 16.198.945 6.463.614 77.720.966 47.007.856 7.172.964 11.509.660 2.156.307 1.479.981 2.405.491 4.089.772 353.708 16.391.752 353.738 3.035.752 2.735.601 268.664 1.233.708 16.901.244 796.578 8.147.296 8.239.735 59.612.595 1.055.318 21.256.370 7.504.814 | | Administrative of H Default | Administrative or H Default | Administrative or H Default | Administrative or H Default | Administrative or H Default | trative or H | | Administrative or H Default | Administrative or H Default | Administrative or H Default | Administrative or H Default Administrative or H Default |
| 3.420.000 38.212.876 7.559.181 3.535.717 11.731.434 2.765.377.97 7.583.206 5.999.284 14.798.313 13.354.158 6.323.255 17.242.414 19.583.120 7.972.793 85.954.157 46.633.129 5.549.544 13.057.255 2.266.852 2.266.852 1.792.518 2.633.609 4.791.251 661.014 4.182.753 3.482.562 725.043 1.383.143 1.824.846 1.760.497 7.162.041 14.570.876 42.574.321 1.696.936 21.482.775 9.485.389 615.679.148 | | erault | | | efault | efault | efault | EXPENDITURE | efault | efault | efault | efault efault |
| 21.523.000 39.843.119 7.791.997 3.856.145 11.948.830 2.677.675.20 7.805.881 6.125.148 12.959.937 13.752.067 6.371.884 17.636.125 13.631.410 8.153.685 86.262.291 47.040.729 3.887.088 13.251.481 2.339.673 2.076.347 4.812.372 671.317 4.103.864 3.633.403 751.245 1.345.647 18.599.312 1.757.365 7.336.882 1.758.290 21.542.064 9.080.012 582.175.862 | | EXPENDITORE | EXPENDITURE | EXPENDITURE | EXPENDITURE | EXPENDITURE | EXPENDITURE | | EXPENDITURE | EXPENDITURE | EXPENDITURE | EXPENDITURE EXPENDITURE |
| 21.859.000 41.825.441 8.235.905 3.906.580 12.516.185 2.800.041.23 8.103.654 6.532.362 13.497.319 15.019.846 6.644.351 18.644.544 14.849.032 8.571.489 86.637.979 48.554.696 4.055.100 13.772.655 2.454.377 2.114.395 2.841.183 5.024.733 707.110 4.325.473 3.924.206 789.870 1.408.486 19.503.677 1.1839.317 7.704.101 11.3362.757 22.566.310 1.832.157 22.566.670 10.297.372 584.730.438 | | tine | false | false | false | true | false | | true | true | true | true |
| | | u | | <u>د</u> | ם | ω | + | | ω | ω | ωι | ယယ |
| | 6.581.307 | 2./00:000 | 3 700 000 | 5.000 | 5.000 | 11.000 | 30.000 | 40.000 | 30.000 | 3.000 | 3.500 | 19.941 550.000 |
| | 7.172.964 | 4,000,000 | 4 000 000 | | ļ | 10.000 | 15.000 | 12,404 | 27.596 | 3.000 | 3.500 | 15.516 500.000 |
| | 5.549.544 | 1.000.000 | 1 900 000 | 5.000 | 5,000 | 11.500 | 31.200 | 42.000 | 31.500 | 3.500 | 4.000 | 18.681.07 550.000 |
| | 3.887.088 | | 15.000 | 6.000 | 5.000 | 11.500 | 31.200 | 42.000 | 31.500 | 3.500 | 4.000 | 19.652.48 550.000 |
| | 4.055.100 | | 15.200 | 6.200 | 5.200 | 12.500 | 33.250 | 44.000 | 33.000 | 3.700 | 4.400 | 20.713.72 560.000 |

GREATER GIYANI MUNICIPALITY DRAFT BUDGET 2022 2023 PROJECTS Yroject Cod

| 4.000.000.00 | 3.000.000 | 100.000 | 500,000 | 500.000 | | 0230/001/6707 0230/001/6707 | O1369-35/IE00634/F0041/X032/R0230/001/6707 O1369-36/IE00670/F0041/X034/R0230/001/6707 | LIM331_00 Installation of High mast in 93 villages (CBD) LIM331_00 Installation of Traffic lights in Giyani township |
|-----------------------|------------|-----------|------------|-----------|----------------|--------------------------------|--|--|
| 3.000.000.00 | | ; | } | | | 10043/001/6707 | O1369-39/IE00634/F13530/X032/R0043/001/6707 | LIM331_01 Electrification of Makhuva village (150 units /stands) |
| 9.000.000.00 | | | | | | 20023/001/6707 | O1369-34/IE00634/F13530/X032/R0023/001/6707 | LIM331_00 Electrification of Section F (539 units /stands) |
| • | | 50,000 | | | | 3023/001/6707 | O1369-34/IE00634/F0041/X032/R0023/001/6707 | LIM331_00 Electrification of Section F (539 units /stands) |
| | 3.000.000 | | • | 1 | | R0043/001/6707 | O1369-38/IE00634/F13530/X032/R0043/001/6707 | LIM331_01 Electrification of Nsavulani village (150 units /stands) |
| , | 3,000,000 | • | • | • | | R0036/001/6707 | O1369-33/IE00634/F13530/X032/R0036/001/6707 | LIM331_00 Electrification of N'wadzekudzeku village ph3 (150 units /stands) |
| • | 3.000.000 | ı | ı | | | 10035/001/6707 | O1369-32/IE00634/F13530/X032/R0035/001/6707 | LIM331_00 Electrification of Botshabelo village ph3 (150 units /stands) |
| 4.000.000.00 | | 1 | | , | | 10041/001/6707 | O1369-31/IE00634/F13530/X032/R0041/001/6707 | LIM331_00 Electrification of Dzingidzingi village ph3 (200 units /stands) |
| | 3.000.000 | 1 | Þ | | | 10020/001/6707 | O1369-30/IE00634/F13530/X032/R0020/001/6707 | UM331_00 Electrification of Mphagani village (200 units /stands) |
| 3.000.000.00 | | , | | 1 | | 20018/001/6707 | C1369-29/IED0634/F13530/X032/R0018/001/6707 | LIM331_00 Electrification of Zava village (200 units /stands) |
| , | 3.000.000 | ı | , | • | | 0028/001/6707 | O1369-28/IE00634/F13530/X032/R0028/001/6707 | LIM331_00 Electrification of Mapatha village (200 units /stands) |
| | 20000 | 1.200.000 | • | , | | 034/001/6707 | O1369-27/IE00634/F0041/X032/R0034/001/6707 | LIM331_00 Electrification of Gon'on'o village (200 units /stands) |
| | | 1.000.000 | | , | | 032/001/6/07 | 01369-26/1500634/F0041/X032/R0032/001/6/0/ | LIM331_00 Electrification of Babangu village (150 units /stands) |
| | 3.000.000 | 1 000 000 | | | | (0040/001/6/07 | 01369-17/1E00634/F13530/X032/R0040/001/6/07 | LIM331_00 Electrification of Ngove village (200 units / stands) |
| | 200000 | 1.200.000 | , | | | 032/001/6/07 | O1369-19/1E00634/F0041/X032/R0032/U01/6/0/ | LIM331_00 Electrification of Ndengeza village (200 units /stands) |
| ı | | 1 200 000 | | | | 25/001/6707 | O1370-6/IE00634/F0041/X032/R0025/001/6707 | |
| | , | 3.600.000 | , | | | 025/001/6707 | O1369-6/IE00634/F13530/X032/R0025/001/6707 | LIM331_00 Electrification of Siyandhani village (200 units /stands) |
| | | 3.600.000 | | • | | 0230/001/6607 | O1369-15/IE00634/F13530/X03Z/R0Z30/001/6607 | LIM331_00 Electrification of Sifasonke village (200 units /stands) |
| | | | | | | 1230/001/6707 | 01369-10/IE00634/F0041/X032/R0230/001/6707 | LIM331_00 Electrification of Mavusa village (100 units /stands) |
| | | | | | | 10038/001/6707 | O1369-14/IE00634/F13530/X032/R0038/001/6707 | LIM331_00 Electrification of Thomo village (500 units /stands) |
| • | • | 3,600.000 | | • | | 0028/001/6707 | O1369-25/IE00634/F13530/X032/R0028/001/6707 | LIM331_00 Electrification of Mavalani village (200 units /stands) |
| • | • | i | • | 426.000 | | 031/001/6707 | O1369-24/IE00634/F0041/X032/R0031/001/6707 | LIM331_00 Electrification of Mashavela village (140 units /stands) |
| | | | 876.000 | | | 031/001/6707 | O1369-24/IE00634/F0041/XD32/R0031/001/6707 | LIM331_00 Electrification of Mashavela village (140 units /stands) |
| | ı | • | 1.374.000 | 1.374.000 | | 0031/001/6707 | O1369-24/IED0634/F13530/X032/R0031/001/6707 | LIM331_00 Electrification of Mashavela village (140 units /stands) |
| | | | 1.850.000 | | | 030/001/6707 | O1369-23/IE00634/F0041/X032/R0030/001/6707 | LIM331_00 Electrification of Noblehook village (230 units /stands) |
| | | | 1.800.000 | 1.800.000 | | 0030/001/6707 | O1369-23/IE00634/F13530/X032/R0030/001/6707 | LIM331_00 Electrification of Noblehook village (230 units /stands) |
| , | | 3.600.000 | • | , | | 030/001/6707 | O1369-22/IE00634/F0041/X032/R0030/001/6707 | LIM331_00 Electrification of Blinkwater village (200 units /stands) |
| | | | 4.100.000 | | | 024/001/6707 | O1369-21/IE00634/F0041/X032/R0024/001/6707 | LIM331_00 Electrification of Mapuve village (400 units /stands) |
| | | • | 2.250.000 | 2.250.000 | | 0024/001/6707 | O1369-21/IE00634/F13530/X032/R0024/001/6707 | LIM331_00 Electrification of Mapuve village (400 units /stands) |
| | | | 3.050.000 | | | 024/001/6707 | O1369-20/iE00634/F0041/X032/R0024/D01/6707 | LIM331_00 Electrification of Jim ngalalume village (335 units /stands) |
| | | | 2.250.000 | 2.250.000 | | 0024/001/6707 | O1369-20/IE00634/F13530/X032/R0024/001/6707 | LIM331_00 Electrification of Jim ngalaiume village (335 units /stands) |
| | | 3.600.000 | • | • | | 038/001/6707 | O1369-13/IE00634/F0041/X032/R0038/001/6707 | LIM331_00 Electrification of Tomu village (200 units /stands) |
| | | | 900.000 | | | 035/001/6707 | O1369-12/IE00634/F0041/X032/R0035/001/6707 | LIM331_00 Electrification of Shimange village (170 units /stands) |
| • | ī | | 1.800.000 | 1.800.000 | | 0035/001/6707 | O1369-12/IE00634/F13530/X032/R0035/001/6707 | LIM331_00 Electrification of Shimange village (170 units /stands) |
| • | • | | • | | | 230/001/6707 | 01369-10/IE00634/F0041/X032/R0230/001/6707 | LIM331_00 Electrification of Mninginisi B3 village |
| | | | 950.000 | | | 029/001/6707 | 01369-11/IE00634/F0041/X032/R0029/001/6707 | LIM331_00 Electrification of Nkuri Zamani village (200 units /stands) |
| 1 | • | • | 2.250.000 | 2.250.000 | | 0029/001/6707 | O1369-11/IE00634/F13530/X032/R0029/001/6707 | LIM331_00 Electrification of Nkuri Zamani village (200 units /stands) |
| | | | T/053.000 | 500,000 | | Whole of the Municipality | O1369-//it Equitable 5 Electrical | UM331_00 High Mast Lights Energising |
| | | | 1 053 000 | | | | | |
| | | | | | | Ward 3 | O1370-5/IE Transfer frc Electrical | LIM331_00 Electrification of Vuhehli,Ndindani,Gawula,Nwakhuwani',Mahlathi,N O1370-5/1E Transfer frc Electrical |
| | | | | | | Ward 19 | O1370-5/IE Transfer frc Electrical | LIM331_00 Electrification of Vuhehli, Ndindani, Gawula, Nwakhuwani', Mahlathi, N 01370-5/IE Transfer fre Electrical |
| | | | | | | Ward 18 & 17 | O1370-5/If Transfer frc Electrical | LIM331_CO Electrification of Vuhehli, Ndindani, Gawula, Nwakhuwani', Mahlathi, NO1370-5/IE Transfer fre Electrical |
| | | | | | | Ward 3 | O1369-5/If Transfer for Electrical | LIM331_00 Electrification of Vuhehli, Ndindani, Gawula, Nwakhuwani', Mahlathi, N O 1369-5/If Transfer fre Electrical |
| | | | | | | Ward 19 | O1369-5/If Transfer fre Electrical | LIM331 Of Electrification of Vuhehli, Ndindani, Gawuja, Nwakhuwani, Mahlathi, N O1369-5/If Transfer fre Electrical |
| | | | , | 50,000 | | Ward 18 & 17 | 01369-5/If Transfer frc Electrical | i IM331-00 Electrification of Vuhehii Ndindani Gawula Nwakhuwani'. Mahlathi N 01369-5/IETransfer fre Electrica |
| BUDGET | BUDGET | BUDGET | BUDGET | BUDGET | | | | |
| INDICATIVE | INDICATIVE | ORIGINAL | ADJUSTMENT | ORIGINAL | Classification | | | |
| 2023/2024 BBOROSED | 2022/2023 | 2021/2022 | 2020/2021 | 2020/2021 | Municipal | FUNCTION REGIONAL COST | COUNT /VC FUND ITEM | Project Cod Descriptions |
| | • | • | | | | | | PROJECTS |

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| LIM331_00 Giyani Section E Sports Precinct LIM331_00 Access Roads to Tribal Offices | LIM331_00 Town Expansion (Ngove Village) LIM331_00 Development of Roads & Stormwater Master Plan LIM331_00 Refurbishment of Giyani Arts & Culture Centre LIM331_00 Refurbishment of Giyani Arts & Culture Centre LIM331_00 Waste Disposal Site Development LIM331_00 Public Transport Shelters LIM331_00 Public Transport Shelters LIM331_00 Ndhambi Taxi Rank LIM331_00 AlTERNATIVE ROAD TO GIYANI FROM R81 LIM331_00 LIM331_00 Rehabilitation of Streets in All Sections LIM331_00 UPGRADING OF ROAD D3187 FROM GRAVEL TO TAR LIM331_00 UPGRADING OF ROAD D3187 FROM GRAVEL TO TAR LIM331_00 UPGRADING OF ROAD D3187 FROM GRAVEL TO TAR LIM331_00 UPGRADING OF ROAD D3187 FROM GRAVEL TO TAR | | LIM331_00 Giyani Section E Upgrading from Gravel to Tar Phase 2 LIM331_00 Waste Disposal Site Development LIM331_00 Homu 148 to 14A Upgrading from Gravel to Tar LIM331_00 Homu 148 to 14A Upgrading from Gravel to Faving LIM331_00 Giyani Section F Streets Phase 4 LIM331_00 Giyani Section F Streets Phase 4 LIM331_00 Refurbishment of Sporting Facilities (Gawula) LIM331_00 Refurbishment o | LIW331_01 Installation of energy saving street lights |
|--|--|--|--|---|
| - | O1302-4/I: laxes:Prop lown Plant lown Plant Amministra betault O139-1/II Taxes:Prop own Planner Whole of the Municipality C0271-1/IA Transfer fr:Outsourced Whole of the Municipality C0049-1/IA Transfer fr:Outsourced Solid Wastof the Municipality C0038-1/IA Transfer fr:Outsourced Whole of the Municipality C0240-1/IA Transfer fr:Outsourced Chamiriri Cluster:Ward 25 C0040-10/I Transfer fr:Outsourced Whole of the Municipality C0120-1/IA Transfer fr:Outsourced Whole of the Municipality C0177-2/IA Transfer fr:Outsourced Chamiriri Cluster:Ward 23 C0177-2/IA Transfer fr:Outsourced Shamavunga Cluster:Ward 29 C0177-2/IA Transfer fr:Outsourced Shamavunga Cluster:Ward 29 | 20352-1/JA Transfer fr. Outsource: PROPERTY Administrative or Head 20352-4/JA01952/F0041/X077/R0229/001/6107 20352-4/JA01952/F0041/X077/R0229/001/6107 20357-2/JA Transfer fr. Outsourced Giyani Township:Ward 20357-2/JE Equitable S Town Planr Town Planr Whole of tl Default 20025-1/JE Equitable S Town Planr Town Planr Whole of tl Default 20025-1/JE Equitable S Town Planr Town Planr Administra Install | CO040-8/Ja Municipal I Outsourced CO040-2/Ja Municipal I Outsource Roads Cluster Default CO040-2/Ja Municipal I Outsource Roads nga Cluster Default CO040-3/Ja Municipal I Outsourced Roads Man'ombe Default F0791/X12! Infrastructoutsourced Glyani Township:Ward 12 CO236-4/Ja Municipal I Outsourced Glyani Township:Ward 12 CO230-1/Ja Municipal I Ortsourced CO230-1/Ja Municipal Infrastructure Grant CO230-1/Ja Municipal Infrastructure Grant CO230-2/Ja Municipal Infrastructure Grant CO230-2/Ja Municipal Infrastructure Grant Manombe cluster Ward 15 CO040-15/IAO1952/F0791/X116/R0023/001/6601 CO040-18/IAO1952/F0791/X116/R0035/001/6601 CO040-28/IAO1952/F0791/X116/R0035/001/6601 CO040-28/IAO1952/F0791/X116/R0035/001/6601 CO040-28/IAO1952/F0791/X116/R0035/001/6601 CO040-28/IAO1952/F0791/X116/R0035/001/6601 CO040-28/IAO1952/F0791/X116/R0025/001/6601 CO040-28/IAO1952/F0791/X116/R0025/001/6601 CO040-28/IAO1952/F0791/X116/R0035/001/6601 CO040-28/IAO1952/F0791/X116/R0035/001/ | O1369-37/IE00670/F0041/X034/R0230/001/6707 |
| | _ | | ROADS ROADS ROADS ROADS 7 | 13. |
| 3.800.000 | 1.500.000 1.500.000 | 2,500.000 12,500.000 2,000.000 - - | 1.650.834 29.258.693 5.731.059 1.290.724 19.340.390 | - 13.200.000 |
| 3,800,000 | 830.000 830.000 - - - 1.500.000 | 432.000 6,000.000 2,500,000 340,000 , | 1.650.834 33.509.714 6.700.000 16.000.000 | 25.003.000 |
| 50.000 | | 7.064.924 2.100,000 350,000 300,000 | 12.456.642 12.456.000.000 12.112.641 8.000.000 20.000.000 | 8.000.000 30.050.000 |
| 2.000.000 | STEERING COLUMN TO THE | 7.064.924 12.840.000 2.100.000 350.000 300.000 1 500.000 | 21.457.650 19.500.000 19.500.000 19.501.000 | 3.000.000 24.000.000 |
| 10.000.000 | 8.076.505 | 350,000 | 24.431.420 24.000.000 24.000.000 | 4.000.000.00 27.000.000.00 |

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| | | LIM331_01 Servicing of 539 sites | LIM331_01 Shimange Upgrading from gravel to paving | LIM331_01 Nkuri Zamani Upgrading of internal streets | IIM331_01 Thoma Ungrading of internal streets | LIMARA Of Blinkwater I prescient of internal streets | LIM331 Of Nazadzaki dzaki Comornaky Ball | IIM331 Of tim-Nehalalume Community Hall | LIM331 Of Mavalani indoor sports centre | LiM331_01 Homu14B Sports centre | LIM331_01 Automated Audit System | LIM331_00 Mageva Sports centre (Extension of soccer pitch) | LIM331_00 Section & Upgrading from gravel to paving (Voningani) | LIM331_00 Culvert Bridges to cementries (From ward 1 to 31 excluding CBD) | LIM331_00 Development of Human resource strategy | (IM331_00 Automated PMS System | LIM331_01 Disaster Recovery Plan | LIM331_00 Business Continuity Plan | LIM331_00 Email Archiving | LIM331_00 Disaster Recovery Plan and Site | LIM331_00 IT Master Plan | LIM331_00 Website redevelopment | LM331_61 | | _LIM331_6105_ICT Network Infrustructure | LIM331_00 Nkomo B to A (D3837) Upgrading from grave to tarr | LIM331_01 Township Establishment Nsavulani village | LIM331_01 Subdivision & Rezoning of remainder 1946 Giyani F | LIM331_00 Subdivision, Rezoning & Registration of municipal properties within v O0025-12/IE00001/F0041/X101/R0230/001/6155 | LIM331_00 Street naming Giyani BA & Giyani C | UM331_00 Street naming Giyani section A & F | LIM331_00 | Communication of engagement (See Execution) | Formalisation of Makosha Risinga Externsion | LIM331 OO Refurbishment of Givani Stadium & Section A Tennis Court | LIM331_00 Refurbishment of Shivulani Sports Centre | LIM331_00 Refurbishment of Sporting Facilities (Gawula) | LIM331_00 GOLF COURSE DEVELOPMENT | LIM331_00 Xikukwane Gravel To TARR(RAL)(D3804 & D3805) | IMASS Of Bubble Transport Englisher | TIMES 1 OF BOOK OF TO STATE OF THE STATE OF | LINASA, OC CASTILLED A | LIVISSI_OU Deeds Registration Of Sites | LINEST_OFFICE Programme | UNI331_00 Formalisation of Church View | LIM331_00 Site Demarcation in Villages | LIM331_00 Street Naming (Including Registration) | LIM331_00 Township Establishment Siyandhani | LIM331_00 Section E Sports Centre | LIM331_00 Rehabilitation of Dumping Site | LIM331_00 Extension of Palisade Fence at Pound Station | LIM331_00 N'wadzekudzeku Community Hall | LIM331_00 Jim-Nghalalume Community Hail |
|-------------|------------|--|--|--|---|--|---|---|---|---|---|--|---|---|--|--------------------------------------|---|---|-----------------------------------|---|----------------------------------|---|-----------|------------|---|---|--|---|--|--|---|------------|---|--|--|--|---|-----------------------------------|--|-------------------------------------|---|--|---|-------------------------|---|---|--|---|---|--|--|---|---|
| | | C0040-21/la01952/F0002/X101/R0230/001/6155 | C0040-20/JA01952/F0002/X116/R0035/001/6601 | CD040-18/IA01952/F0002/X116/R0029/001/G601 | C0040-13/IA01952/F0002/A116/B0038/001/6601 | CO240_15(1601051)(F0001)(X115(50000)(X011)(S001) | CO230-1/1A01952/F0041/X006/R0230/001/6255 | C024F1/N010E3/F0041/X123/N0025/001/C3F5 | | C0245-5/IA01952/F0002/X125/R0026/001/6401 | C0086-3/IA04957/F0041/X096/R0779/001/6151 | C0245-1/IA01952/F0002/X125/R0016/001/6401 | C0040-14/IA01952/F0002/X116/R0021/001/6601 | C0039-4/IA01952/F0002/X116/R0230/001/6601 | O1300-1/lE6ba4a6fttof Human resource strategy | C0086-3/IA04957A/Radmated PMS System | O0001/IE00843/F0041/X052/R0229/001/6105 | 00001/1E00843/ E0SMEss Continuity Plan | O1436-3/IE00598/F0Bmail Archiving | O1264-1/IEODIB3fE0Recovery Plan and Site | O1345-1/IE00847/F00Y Master Plan | O0029-1/IE0079 5/Eb 8ite redevelopment | | | fice (Inc. Default | C0040-13/IA01952/F0002/X116/R0230/001/6601 | O0025-14/IE00001/F0041/X055/R0043/001/6107 | O0025-15/1E00001/F0041/X055/R0230/D01/6107 | in v 00025-12/IE00001/F0041/X101/R0230/001/6155 | O0025-11/IE00001/F0041/X101/R0230/001/6155 | O0025-10/IE00001/F0041/X101/R0022/001/6155 | VA. | O±302-2/10 Equitable Si Quantity 3 Town Plantiownship: ** Detault | C0390-3/IE Equitable of Countities Town Plantson Attack Office | C0336-E/JA019E3/E0041/Y13E/B0330/O04/G401 | C0336-4/JA01952/E0002/X174/R0036/001/6401 | ő | | C0059-5/IA Transfer fromtsourced Man'omba Chretarithard 14 | eg. | CCC25-8/ It Equitable Stormatic Serviceshole of the Municipality | O0025-9/IE Equitable Sown Plannerby Province:Limpopo:District Municipalities:D | O0025-7/If Equitable Sown Planner Whole of the Municipality | | O0025-5/It Equitable Sown Planner Whole of the Municipality | O0025-4/If Equitable SI Quantity Surveyibusle of the Municipality | | 7 | C0245-2/IA Transfer fr:Outsourced Giyani Township:Ward 11 | ≦; | | | CO230-1/IA Transfer frcDutsourced Whole of the Municipality |
| | | | | | | | | | | | | | | | | | | | | | | | | TECHNOLOGY | FORMATION | | | | | | | MANAGEMENI | TOWN | | | | | | | | | palities:DC33 | | | | | | | | | | | |
| 143.838.004 | 73.366.304 | 500.000 | 1 000 000 | 200,000 T:200,000 | 500,000 | 1.000.000 | 1,000,000 | TOOUTOO | 1 000.000 | 2 000 000 | 360 030 | | 2.000.000 | | | 1.170.000 | 300.000 | 300.000 | 500.000 | • | ŀ | 150.000 | | 2:000:000 | 2 500 000 | 16 400 000 | 500,000 | 200,000 | 800.000 | 500 000 | 800,000 | | 200.000 | ; ; ; | 2.000.000 | 7,000,000 | 7 000 000 | P.000.000 | 1 000 000 | 800,000 | 200.000 | 500.000 | 200.000 | 400.000 | 300.000 | 300.000 | , | 600,000 | 3.000.000 | 1.000.000 | | | |
| 140.589.548 | 57.726.000 | 500.000 | 1 800 000 | 1, 200,000 | 1.200.000 | | , | , | V.100.000 | 3 500 000 | 200:000 | 250.000 | 2.000.000 | • | , ; | 400.000 | | ı | | • | | 150.000 | 2,500,000 | | 17.000.000 | 17 000 000 | 300,000 | 200.000 | 600.000 | 300 000 | 400 000 | 200 000 | | , | 2.500.000 | 2.300.000 | 2 500.000 | 000.000 | 414 | 300.000 | 500,000 | 250.000 | 300.000 | 250.000 | 300,000 | 300,000 | ı | 300,000 | ı | 1 | | | |
| 136.254.207 | 45.634.924 | 500.000 | 100.000 | 100.000 | 100.000 | 2.000.000 | 2.000.000 | 2.000.000 | 4.000.000 | 4 600 000 | 1.000.000 | 1,000,000 | 8,000,000 | | | 1.170.000 | , | 300.000 | 300.000 | 300,000 | 400.000 | | 1 | | . 1 | 1000 | 300.000 | 200,000 | 300.000 | 300 000 | 400,000 | 300 000 | | | T.SUU.DUU | 1 700 000 | E0 000 | 1 000 000 | | 400,000 | 400.000 | 300,000 | 400,000 | 300.000 | 300.000 | 500.000 | 900.000 | 1.000.000 | 50.000 | | | | |
| 131.810.255 | 42.245,400 | | | 6.805,400 | | , | • | | | | | | 10 000 000 | • | | • | | ı | • | | | 1 | | , | | | , | • | | | | | , | | | , | 800.000 | 600 000 | | | 100.000 | 300.000 | 700,000 | 600.000 | 600,000 | 700.000 | 600,000 | 500,000 | , | 5,000,000 | | | |
| 122.458.026 | 27.026.606 | , , | , | 1 | • | | , | • | | | | • | • | • | • | • | , | • | | Ū | h | | | 1 | | | • | | | | 1 | | 1 | | | | 500.000.00 | - | | | 100.000.00 | • | 700.000.00 | 800.000.00 | 300,000 | 700.000 | | 500,000 | - 0 | 5 000 000 | | | |

| Email Archi O1436-3/IE00598/F0041/X052/R0229/001/6109 |
|--|
| Business Cr 00001/IE00843/F0041/X046/R0229/001/6109 |
| Disaster Recovery Plan |
| Automatec C0086-3/IA04957/F0041/X096/R0229/001/6151 |
| Developme O1300-1/IE00840/F0041/X051/R0229/001/610: |
| Culvert Bri: CDD39-4/IA01952/F0002/X116/R0230/001/6601 |
| Section E U C0040-14/IA01952/F0041/X049/R0021/001/660 |
| Mageva Sports centre |
| Automated Audit System |
| Homu14B Sparts centre |
| Mavalani indoor sports centre |
| Jim-Nghalalume Community Hall |
| Nwadzekudzeku Community Hali |
| Blinkwater Upgrading of internal streets |
| Thomo Upgrading of internal streets |
| Nkuri Zamani Upgrading of internal streets |
| Shimange Upgrading from gravel to paving |
| Servicing of 539 sites |

Automated PMS System

Development of Human resource strategy

Email Archiving Business Continuity Plan

| μ | 'n | | | | | | | | | | | | į. | | | Ļ | | | |
|--------------|----------------|---------|-----------|---------|-----------|---------|-----------|-----------|-----------|-----------|---------|-----------|-----------|---------|---------|-----------|---------|---------|---------|
| 3.266.666 | 3.266.666 | | | | | | | | | | | • | 1.000.000 | 100.000 | 100.000 | .166.666 | | 200,000 | 700.000 |
| 268.574.308 | 268.574.308 | | | | | | | | | | | 1 | 1.000.000 | 50,000 | 100.000 | 700.000 | | 200.000 | 700,000 |
| 246.980.121 | 246.980.121.09 | | | | | | | | | | • | 5.340.573 | 1.000.000 | | 100.000 | 100.000 | | | |
| 220.199.704 | 220.199.703.95 | ı | | | | | | | | | | 5.340.573 | 1.000.000 | • | 100.000 | 100.000 | • | 1 | , |
| 214.231.055 | 214.231.054.99 | 500.000 | 1.000,000 | 500,000 | 1.500.000 | 500,000 | 1,000,000 | 1.000.000 | 1.000.000 | 2.000.000 | 200.000 | | 2.000.000 | • | | 1.170.000 | 300,000 | 300,000 | 500.000 |
| 160.454.632 | 160.454.631.84 | | | | | | | | | | | | | ì | , | 1.170,000 | | 350.000 | 850.000 |
| 2,470,000,00 | 2,470,000.00 | | | | | | | | | | | | • | 1 | • | 1.170.000 | | 400.000 | 900.000 |

| Council Services | Council Services | Council Services | Council Services | 4.2. MU | Spatial and Town Planning | Spatial and Town Planning | 4.1 SPA | Priority Issue/Pr 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 administrativ e and operational | NICIPAL TR | E # # # # # | nd To develop an effective spatial framework that promotes interpretaed | 4.1 SPATIAL RATIONAL | Priority Developmen Issue/Prog t Objective ramme |
| op in the ian and arativ | ₹ H 6 | रं प ह | tiv d. | ANSFOR | dop an e ork | es aed | NAL | |
| # of Portfolio Committee Meetings to be held by 30 June 2023 | # of Portfolio Committee Meetings to be held by 30 June 2023 | # of Executive Committee Meetings convened by 30 June 2023 | # of Council 16 Cou Meetings meeting convened by field in 30 June 2021/2 2023 | 4.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (HIGHER SDBIP) | Gazzeting the LUS by 30 June 2023 | Gazzeting of SDF by 30 June 2023 | | Key perfomance Indicator |
| New Indicator | New Indicator | 18 Executive Committee held in 2021/22 | gs gs | D ORGANIS! | LUS not gazetted | SDF not gazetted | | Baseline |
| 12 Portfolio Portfolio Committe Meetings (12 Water, Energy & Sanitation Per Portfolio | 12 Portfolio Committe Meetings (12 Corporate Services Per Portfolio | Executive Committee Meetings coordinate d and supported by 30 June 2023 | 6 Council Meetings coordinate d and supported by 30 June 2023 | ATIONAL DE | Gazzetting of LUS by 30 June 2023 | SDF gazzetted by 30 June 2023 | | Annual Targets |
| Portfali o Commit tee Meeting s | Portfoli o Commit tee Meeting s | Executive c Commit tee Meeting s | Council Meeting | VELOPM | Alignme nt of LUS | Review of SDF | | Project Name |
| Organize Portfolio Committ ee meeting as per schedule | Organize Portfolio Committ ee meeting as per schedule | Organize Greater Executive Gyani Executive Hunici ee pality Meetings as per schedule | Organize Council Meeting as per schedule | IENT (HIGH | Alignmen t of LUS | Reviewin g of SDF | | Project/ Indicato r Descript |
| Greater Giyani Munici pality | Greater Giyani Munici pality | | Greater Giyani Munici pality | ER SDB | Greater Giyani Munici pality | Greater Giyani Munici pality | | Locatio Ward n |
| Admini stration | Admini stration | Adminí stration | Admini stration | [P] | All Wards | All Wards | | |
| Income | Income | Гисоте | Income | | Income | Income | | Funding Source |
| Operational | Operational | Operational | Operational | | 0 | 0 | | Budget 2022/23 |
| Operational | Operational | Operational | Operational | | 0 | 6" | | Budget 2022/23 Adjusted Budget 1st Q Targe |
| 3 Portfolio Committe Meetings (1 per month) coordinate d each Portfolio | 3 Portfolio Committe Meetings (1 per month) coordinate d | 3 EXCO meetings convened | 1 Council Meeting | | Gazzette | Gazzette | | * |
| 3 Portfolio Committe Meetings (1 meeting per month) coordinated | 3 Portfolio Committe Meetings (1 per month) coordinated | 3 EXCO meetings convened | 1 Council Meeting | | N/A | N/A | | 2nd Q Targets |
| | 3 Portfolio Committe Meetings (1 per (month) coordinate | 3 EXCO meetings convened | 2 Council Meetings | | N/A | N/A | | 3rd Q Targets |
| 3 Portfolio Committe Committe Meetings (1 meeting per month) coordinated | 3 Portfolio Committe Meetings (1 per month) coordinated | 3 EXCO meetings convened | 2 Council Meetings | | N/A | N/A | | 4th Q Targets |
| Ş | | Notices of Invitations, Minutes, Attendanc e register. | Notices of Invitations, Minutes, Attendanc e Register | | LUS, Council Resolution & Gazzette | SDF, Council Resolution & Gazzette | | Portfolio Of Evidence |
| тесн | CORP | CORP | CORP | | P & Dev | P & Dev | | Dept |

| Council Services | Council Services | 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 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 | Developmen t Objective |
| # 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 | # 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 | New Indicator | New Indicator | New Indicator | New Indicator | New Indicator | Baseline |
| 12 Portfolio Committe Meetings (12 LED Per Per Portfolio Committee) by 30 | Portfolio Committe Meetings (12 Finance Per Portfolio Committee | 12 Portfolio Committe Meetings (12 Infrastruct ure) Per Portfolio Committee | Portfolio Committe Meetings (12 Sports, Arts & Culture) Per Portfolio | 12 Portfolio Committe Meetings (12 Roads and Transport Per Portfolio | 12 Portfolio Committe Meetings (12 Health & Social Per Portfolio Committee | Annual Targets |
| Portfoli o Commit tee Meeting s | Portfoli o Commit tee Meeting | Portfoli o Commit tee Meeting s | Portfoli o Commit tee Meeting s | Portfoli o Commit tee Meeting s | Portfoli o Commit tee Meeting s | Project Name |
| Organize Portfolio Committ ee meeting as per schedule | Organize Portfolio Committ ee meeting as per schedule | Organize Portfolio Committ ee meeting as per schedule | Organize Portfolio Committ ee meeting as per schedule | Organize Portfolio Committ ee meeting as per schedule | Organize Portfolio Committ ee meeting as per schedule | Project/ Indicato r Descript ion |
| Greater Giyani Munici pality | Greater Giyani Munici pality | Greater Giyani Munici pality | Greater Giyani Munici pality | Greater Giyani Munici pality | Greater Giyani Munici pality | Locatio Ward n |
| Admini stration | Admini stration | Admini stration | Admini stration | Admini stration | Admini stration | Ward |
| Income | Income | Income | іпсоте | Income | Income | Funding Source |
| Operational | Operational | Operational | Operational | Operational | Operational | Budget 2022/2: |
| Operational | Operational | Operational | Operational | Operational | Operational | Budget 2022/23 Adjusted Budget 1st Q Targe |
| 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 | 3 Portfolio Committe Meetings (1 per mouth) 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) coordinated each Portfolio | 3 Portfolio Committe Committe Meetings (1 per month) coordinated each Portfolio | 3 Portfolio Committe Meetings (1 per month) coordinated each Portfolio | 3 Portfolio Committe Meetings [1 per month] coordinated each Portfolio | 3 Portfolio Committe Meetings (1 per month) coordinated each Portfolio | | 2nd Q Targets |
| 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 | o 3 Portfolio Committe [1 Meetings h) (1 per month) coordinate d each Portfolio | 3 Portfolio Committe (1 Meetings h) (1 per red month) coordinate d each Portfolio | 3 Portfolio Committe Meetings (1 per month) coordinate d each Portfolio | 3rd Q Targets |
| 3 Portfolio Committe Meetings (1 per month) coordinated each Portfolio | G Portfolio Notices of Committe Invitations Meetings (1 Minures, per month) Attendanc coordinated e Register each | Portfolio Notices of Committe Invitations (1 Minutes, Meetings (1 Minutes, per mouth) Attendant coordinated e Register each Portfolio | 3 Portfolio Committe Meetings (1 per month) coordinated each Portfolio | 3 Portfolio Committe Meetings [1 per month) coordinated each Portfolio | 3 Portfolio Notices of Committe Invitations Meetings (1 Minutes, per month) Attendanc coordinated e Register each | 4th Q Targets |
| , , , , , , , , , , , , , , , , , , , | , Çı | | 2" | 3" | | Portfolio Of Evidence |
| P& Dev | вто | ТЕСН | Comm | Comm | Comm | Dept |

| Building and Constructio | Building and Constructio n | Waste Magement | Human Resources and Organizatio nal Developme nt | Human Resources and Organizatio nal Developme nt | Council Services | Priority Issue/Pro ramme |
|--|--|---|---|---|--|--|
| To develop sustainable o 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? | Waste Accessible Collection of Refuse Magement basis and waste in all collection refuse numbers of Refuse Nanagement basis and waste in all collection refuse numbers of Refuse Nanagement basis and waste in all collection refuse numbers of Refuse | To develop and retain the best human o capital, efficient administrativ e and operational | | To develop and retain the best human capital, effective and efficient administrative and operational support | Priority Developmen Issue/Prog t Objective ramme |
| Construction of Jim of Jim e Nghalalume community hall | Construction of Mavalani i indoor sports centre | Collection of waste in all the township sections A, D1, D2, E, F | Submit the Employment Equity report to Department of Labour (DoL) by 15 January 2023 | 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 |
| Design and tender draft document | Design and tender draft document | Refuse collection done once in a week in A.E.F.D1,D | 2021/22 Employme nt Equity Report submitted | WSP and ATR submited on the 30 April 2022 | 4 reports developed in 2021/22 | Baseline |
| Constructi on of Jim Nghalalum e communit y hall by 30 June 2023 | Constructi on of Mavalani indoor sports centre by 30 June 2023 | Collect Collect refuse removal to all townships household s hv 30 | Employme nt Equity 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 resolution s to be developed by 30 June 2023 | Annual Targets |
| jim nghalalu me commu nity hall | Mavalan i indoor sports centre | Waste Manage ment | Equity | WSP and ATR | Council resoluti on implem entation | Project Name |
| Construct ion of Jim ion of Jim Nghalalu me communi ty hall | Construct ion of Mavaiani Indoor Sports Centre | (HIGHER S | Develop ment and submissi on of the Employm ent Equity Report | 7 4 81 ED | Develop ment of Council Resolutio n Register and monitor impleme ntation of council | Project/ Indicato r Descript ion |
| Jim Nghalal ume | Mavala ni Indoor Sport | # 7 P | 3 1 | Greater Giyani Munici pality | Greater Giyani Munici pality | Locatio Ward n |
| Ward 30 | Ward 20 | Wards 11, 12, 13 & 21 | Admini stration | Admini Stration | Admini stration | |
| G G | G G | Income | Income | Income | income | Funding Source |
| 28.243.482 | 21.475.650 | Operational | Operational | Operational | Operational | Budget 2022/2: |
| 2 13,715,573,28 | | Operational | Operational | Operational | Operational | Budget 2022/23 Adjusted Budget |
| Design details and Advert | Design details and Advert | Weekly refuse collection in townships A, D1, D2, A, E F and | N/A | N/A | 1 Council resolution implement ation report | 1st Q Target |
| Appointme nt of the Contractor and Site Hand Over | Appointme nt of the Contractor and Site Hand Over | Weekly refuse collection in townships A, D1, D2, E, F and Kremetart | N/A | N/A | I. Council resolution implementa tion report | Znd Q Targets |
| Costructio n | Costructio n | Weekly refuse collection in townships A, D1, D2, E F and | Develop and Submissio n of Employme nt Equity Report | N/A | 1 Council resolution implement ation report | 3rd Q Targets |
| Constructio n | Constructio n | Weekly refuse collection in townships A, D1, D2, E, F and Kremelart | A/N | Developme nt and submission of WSP & ATR to the LGSETA | 1 Council resolution implementa tion report | 4th Q Targets |
| Detail desin, Appointme nt letter, Site Handover Certificate and Signed Progress Report | Detail desin, Appointme nt letter, Site Handover Certificate and Signed Progress Report | Billing Report | | WSP, ATR and Acknowled gement letter LGSETA | | Portfolio Of Évidence |
| ТЕСН | ТЕСН | сом | CORP | CORP | CORP | Dept |

| Roads, Bridges and Storm water | Building and Constructio n | Roads, Bridges and Storm water | Roads, Bridges and Storm water | Building and Constructio n | 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 | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Building To develop sustainable Constructio infrastructure networks which promotes economic growth and improve quality of life? | Priority Developmen Key Issue/Prog t Objective perf ramme Indi |
| Servicing of 539 sites | Construction of Homu14B Sports centre | Section E Upgrading from gravel for opaving (Voningani) for 3,5km | Construct Silawa Upgrading of conds from gravel to paving for 1,8 km | Construction Design and of tender Nwadzekudz draft eku community hall | Key perfomance Indicator |
| New Indicator | | Project not completed | New Indicator | | Baseline |
| Finalization of Servicing of 539 sites by 30 June 2023 | 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 | Constructi on of on of Nwadzeku dzeku communit y hall by 30 June 2023 | Annual Targets |
| Servicin g of 539 sites | Homu1 4B Sports centre | Section E Upgradi Ing from gravel to paving (Voning ani) | Sliawa upgradi ng of roads from gravel to paving | Nwadze kudzeku commu nity hall | Project Name |
| Finalizati S on of F Servicing of 539 sites designs | Construct ion of Homu14 B Sports centre | Section E S Upgradin E g from gravel to paving (Voninga ni) | To construct Silawa upgradin g of roads from gravel to paving | Construct ion of Nwadzek udzeku communi ty hall | Project/ Indicato r Descript |
| ection | Homu 14B | ection | Silawa | Nwadze kudzek u | n Ward |
| Ward 13 | Ward 9 | Ward 11 | Ward 8 | Ward 15 | |
| LGES/MI G | Ward 9 LGES/MI | LGES/MI G | CGES/MI | G G | Funding Source |
| 1.500,000 0,00 | 4.500.000 | 20.141.714 | 3.937.908 | 11.897.934 | Budget 2022/23 |
| 0,00 | 7,000,000,000,000,000,000,000,000,000,0 | 16.500.000 | 15.300,000 Design details finalisa | 11.897,934 | Budget 2022/23 Adjusted Budget 1st Q |
| Finalization of n of Servicing of 539 sites designs | 7.000.000 Constructi on | 16.500.000 Completion of section E Upgrading from gravel to paving (Yoningani) | Design details finalisation | on constructi | 1st Q Target |
| Finalization of Servicing of 539 sites designs | Construction | N/A | Advert | η | 2nd Q Targets |
| N/A | Practical Completio n | N/A | Appointme nt of service provider and Constructi on | on | 3rd Q Targets |
| N/A | N/A | N/A | Appointme Construction to find and service Practical provider Completion and Construction | Practical handover | 4th Q Targets |
| Detailed Design | Signed Progress Report and Practical Completio n Certificate | Practical Completio n Certificate | Detail design, Advert, Appointme nt letter, Practical Completio n Certificate, Signed | Practical Completio n Certificate and Progress Report | Portíolio Of Evidence |
| TECH | TECH | ТЕСН | TECH | ТЕСН | Dept |

| Roads, Bridges and Storm water | Roads, Bridges and Storm water | Roads, Bridges and Storm water | Roads, Bridges and Storm water | Ruads, Bridges and Storm water | Priority Issue/Prog ramme |
|---|---|---|--|---|---|
| To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | I o 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 Key t Objective peri |
| Developmen t of detailed design for Makosha Upgrading from Gravel to Paving Phase 2 for 4,1km | t of deriled design report for Shawela upgarding from gravel to paving for 3.6 km | Appointmen to service provider/ engineer Shikhumba Upgrading from gravel to paving for 2.6 km | Appointmen t and construction of service provider/engineer Siyandhani ring road for 4.4km | Finalization of deatail design for Alternative route from Elim Road R578 to Giyani via Siyandhani | Key perfomance Indicator |
| New Indicator | Indicator | New Indicator | New Indicator | New Indicator | Baseline |
| Developm ent of detailed design for Makosha Upgrading from Gravel to Paving Phase 2 | chevelopm detailed design report for Shawela upgarding from gravel to paving for 3.6 km by | Appointm ent of service provider/ engineer Shikhumb Upgrading from gravel to paving for | Appointm ent and construct ion of service provider/ engineer Siyandhan iring road for 4,4km | Finalizatio Aterna design for from Alternativ Ellim e route from Ellim R578 t Road R578 Giyani to Giyani via via Siyandhan ani | Annual Targets |
| Makosh a Upgradi ng from Gravel to Paving Phase 2 | Shawela Upgradi ng from gravel to paving | Shikhu onba Upgradi ng from gravel to paving | Siyandh ani ring road | P 0 E E | Project Name |
| t f | Appoint ment of service service provider / Stavela Upgradin gravel to | Appoint ment and construct ion of service provider engineer Shikhum ba Upgradin | Appoint ment and construct ion of service provider / regineer Siyandha in ring | Finalizati on of Alternati ve route from Elim Road R578 to Glyani via | Project/ Indicato r Descript |
| Makosh 114 a | Shawei 22 a | Shikhu 22 mba | Siyandh ani | Siyandh ani | n Ward |
| ird | ard | Ward L 22 G | Ward 7 G | Ward 7 Li | |
| G G | G G | GES/MI | G G | G LGES/MI | Funding Source |
| 1.000.000 | 1.000.000 | 1.000.004 | 1.000.000 | 1.500.000 0.00 | Budget 2022/2: |
| 500.000 | 500.000 | 1.000.000]6,698,86,08 | 6.520.236 | 3 0,00 | Budget 2022/23 Adjusted Budget 1st Q Targo |
| nt of Service provider/ engineer | Appointme nt of Service provider/ engineer | Appointme nt of Service provider or Contractor s | nt of Service provider or Contractor s | Finalizatio n of Alternative route from Elim Road R578 to Giyani via Siyandhani | 1st Q Target |
| Scoping Report | Scoping Report | Scoping report ,detailed design | Scoping report ,detailed design | Finalizatio Finalization N/A n of of Alternative Alternative Coute from coute from Elim Road Elim Road R578 to R578 to Giyani via Siyandhani Siyandhani | 2nd Q Targets |
| Developme nt of preliminar y Design Report | Developme nt of preliminar y Design Report | Advert and appointme int of the Contractor | Advert and appointme nt of the Contractor | N/A | 3rd Q Targets |
| Developme Approval of nt of detailed preliminar design y Design Report | Approval of detailed design | Constructio n | n n | N/A | 4th Q Targets |
| Report and Detailed Design including advert copy | Appointme nt letter of engineer, Scoping Report and Detailed Design | | Scoping reportDeta il Design Report, advert Copy, and Appointme in letter of the Contractor, | N/A | Portfolio Of Evidence |
| TECH | TECH | ТЕСН | TECH | TECH | Dept |

| 4. | PMU | Buil and Cons | Roads, Bridge Storm water | Bui and Con n | Roads, Bridge Storm water | iss ran |
|--|---|--|---|---|--|--|
| LOCAL | u | Building and Construction | s and | lding | ids, dges and rm er | Priority Issue/Prog ramme |
| 4.4. LOCAL ECONOMIC DEVELOPMENT (HIGHER SDBIP) | To improve financial management systems to enhance venue base | Building To develop and sustainable Constructio infrastructure n 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 | Roads, To develop Bridges and sustainable Storm Infrastructure water networks which promotes economic growth and improve quality of life | Priority Developmen Issue/Prog t Objective ramme |
| EVELOPMENT | % MIG Budget spent by 30 June 2023 | Construction of Civic Centre Building Phase 4 | Developmen t of deatiled design for Hlomela upgrading from Gravel to Paving for 2,6km | Construction of Ndhambi Taxi Rank | Construction of 27 Access ramps to yards and connection of 19m intersection from Shimange internal | Key perfomance Indicator |
| (ніснея зі | 84% MIG budget spent | Progress report developed | New Indicator | In progress | Designs and draft tender document and there was an overachiev ement the project was | Baseline |
| эвір) | 100% MIG Budget spent by 30 June 2023 | Constructi on of Civic Centre Building Phase 4 by 30 June 2023 | Developm ent of deatiled design for Hlomela upgrading from Gravel to Paving for 2,6km by | Constructi on of Ndbambi Taxi Rank by30 June 2023 | Constructi on of 27 Access ramps to yards and connection of 19m intersectio n from Shimange | Annual Targets |
| | MIG Spendin g | Civic Centre Building Phase 4 | Homela upgradi upgradi ng from Gravel to Paving | Ndhamb i Taxi Rank | Shimang e Upgradi ng from gravel to paving | Project Name |
| | Spending 100 % of MIG allocated fund | Construct ion of Civic Centre Building Phase 4 | Appoint ment of service provider / engineer at Hlomela upgradin g from | Construct ion of Ndhambi Taxi Rank | 2,5km Shimange Upgradin g from gravel to paving | Project/ Indicato r Descript ion |
| | Greater Giyani Munici pality | Giyani CBD | Hlomel a | Ndham bi | Shiman ge | Locatio Ward |
| | Admini stration | | Ward 19 | 25 | Ward 8 | |
| | Mig | MIG/LGE S | G G | MIG | МІС | Funding Source |
| | 64.105.000.00 | 18.543.541 | 1.500.060 | | | Budget 2022/23 |
| Í | 65, 858, 732,98 | 14,339,275,23 | 500.000 N/A | 6.194.765.66 N/A | 2.755.838 N/A | Budget 2022/23 Adjusted Budget |
| | 15% of MIG budget spent | Advert and appointme nt letter Constructi on | N/A | N/A | N/A | 1st Q Target |
| | 30 % of MIG budget spent | Site establismen t Constructio n | Advert | N/A | N/A | 2nd Q Targets |
| | G30% of MIG budget spent | Constructi on of Civic Centre | Scoping Report | Paving and kerbing | Constructi on of 27 Access ramps to yards | 3rd Q Targets |
| Ī | 25% of MiG budget spent | Completion of Civic Centre | Developme Approv nt of deta preliminary design Design Report | Fencing and practical completion | connection of 19m intersection from Shimange internal street to RAL road (D3180) by | 4th Q Targets |
| | MIG Spending Report | Advert, Appointme nt letter, Signed progress report ,Practical Completio n | /al iled | Signed progress report and Practical Completion | Signed Progress Report and Final Approval Certificate | Portfolio Of Evidence |
| | TECH | TECH | Scopin g Report and Detaile d Design includi ng advert | ТЕСН | TECH | Dept |

| 4.6 GOOD | Budget an Reporting | 4.5 MUNI | SMME Support (Projects & Cooperativ es | LIBRA | LED Forum | Strategy | Priority Issue/Pri ramme |
|---|--|--|---|---|---|---|--|
| 4.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (HIGHER SDBIP) | Budget and To improve Reporting financial management systems to enhance venue base | 4.5 MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (HIGHER SDBIP | To Create An Enabling Enabling & Environment v For V Sustainable Economic Growth | To Create An Enabling Environment For Sustainable Economic Growth | To Create An Enabling Environment For Sustainable Economic Growth | | Priority Developmen Key Issue/Prog t Objective perf ramme Indi |
| AND PUBLIC | Unualified Audit t Opinion by 30 June 2023 | E MANAGEMEN | riphore support support support to projects & cooperatives that are operational but facing some challenges. | #Businesss Registration It and lincesing adjudication committee meetings held by 30 June 2023 | 4 LED Forum held by June 2023 | n Review LED Strategy by 30 June 2023 | n Key perfomance Indicator |
| PARTICIPAT | Unqualifie d Audit Opinion | T AND VIAB | 3 SMME supported | 2 | 4- | LED Strategy not reviewed | Baseline |
| ION (HIGHEI | Unqualifie Unqualif Complyin d Audit ied g with Opinion by Audit legislativ 30 June Opinion e 2023 cres, keeping records | плту (нісн | 4 SMME'S Supported financially by 30 June 2023 | 4 Business Registratio n and Lincesing adjudicati on committee meetings by 30 June 2023 | 4 LED Forum held by June 2023 | 1 LED Strategy reviewed and approved by Council by 30 June 2023 | Annual Targets |
| R SDBIP) | Unqualif ied Audit Opinion | ER SDBII | Support | Adjudic ation committ ee meeting s | LED Forum meeting | LED Strategy Review | Project Name |
| | Complyin g with legislativ e framewo rks, keeping records | | 4 SMME's Greate supports Giyani doptre Municid tune of pality R200 000 each by each by the first of 1st Quarter | 4 Greate Adjudicat Giyani ion Munici Committ pality ee Meeting held per quarter | 1 LED Forum meeting held per quarter | LED Strategy to be reviewed and submitte d to Council for | Project/ Indicato r Descript ion |
| | Greater Giyani Munici pality | | 7) | | Greater Giyani Munici pality | Greater Giyani Munici pality | Locatio n |
| | Admini stration | | All Wards | All Wards | All Wards | Giyani | Ward |
| | Income | | LED Suppo | Income | Income | Income | Funding Source |
| | Operational | | LED Suppl R1000 000 | Operational | Operational | 700 000.90 | |
| | | | R 1 000 000 | Operational | Operational | 700 000.00 | Budget 2022/23 Adjusted Budget 1st Q |
| | N/A | | N/A | 1 Adjudicati on Committee Meeting | I LED Forum meeting held | Advertise ment and appointme nt of Service provider | * |
| | Obtaining of Unqualified Audit Opinion | | N/A | Adjudicatio n Committee Meeting | 1 LED Forum meeting held | Public Participatio n with various Stakeholder s. | 2nd Q Targets |
| | N/A | | N/A | 1 Adjudicati on Committee Meeting | 1 LED Forum meeting held | N/A | 3rd Q Targets |
| | N/A | | 4 SMME's supported | Adjudicatio Committee Meeting | 1 LED Forum meeting held | Developme nt of LED Strategy and submission of draft LED Strategy to council for noting | 4th Q Targets |
| | AGSA Audit Report | | Invitation to apply, to applicatio π Form and Invoice | Invitation, Minutes and Attendanc e Register | Invitation, Minutes and Attendanc e Register | Draft LED Strategy and Council Resolution | Portfolio Of Evidence |
| | B&T | | P & De | P& Dev | P & Dev | P & Dev | Dept |

| Performanc To de gove Manageme stru and that the control of the co | Integrated To develop Developme governano nt Planning structures and system that will ensure effective public consultatio and organizatic I discipline | Priority Developme Issue/Prog t Objective ramme |
|--|--|---|
| levelop rrmance ctures systems will ure trive lilc lilc lilc ling line cipline cipline | n n s e - | |
| 7 7 2 2 | Review the IDP for IDP for 2021/202 2022/2023 2 and developmen of the following property of the | Key perfomance Indicator |
| SDBIP Developm 2022/202 ent and 3 was submissio developed n of the and 2023/202 submitted 4 SDBIP to to the Mayor Mayor for within 28 signature days after within 28 approval of days after the budget approval of the budget by 30 June 2023 | <u></u> | Baseline |
| 404 | Review the IDP for IDP for 2022/202 3 and developme at of 2023/24 IDP financial year by 31 May 2023 | Annual Targets |
| Develop Collect Greats ment of Informati Giyan Service on from Munki Service on from Munki Service on from Munki Delivery departme pality and nts, Budget develop a Implem draft entation SDBIP, Pilan Submit to [SDBIP] departme nts for inputs, Incorpor ate inputs Submit to | IDP Com Review IDP Rev | Project Pro Name Ind T Des |
| Collect Greate Informat Giyani on from Munici departme pality nts, develop a draft SDBIP, Submit to departme nts for inputs, Incorpor inputs Incorpor inputs Incorpor ate inputs Submit to | pile ysis ysis e.e. on mise DP DP PP | ject/ icato cript |
| Greater Admini Giyani stration Munici pality | Greater Admini Giyani stration Munici pality | n Ward |
| on Income | on Income | d Funding Source |
| Operational | 600.000.00 | |
| | | Budget 2022/23 Adjusted Budget 1st Q |
| N/A | Complete the IDP analysis. Phase and conduct the IDP phase and the IDP representa tive forum. | 1st Q Target |
| N/A | N/A | 2nd Q Targets |
| N/A | Conduct Strategic Planning session and compile the IDP strategic chapter and Draft IDP completed and Draft iDP completed submitted to Council for for March 2022 | 3rd Q Targets |
| Developme at and submission whission of the 2023/2024 SIBIP to the Mayor for signature within 28 days after approval of the budget for the budget for signature within 28 within 28 within 28 for signature approval of the budget for the budget for the budget for the budget for submission within 28 | Final IDP submitted to Council for adoption by 31 May 2022 | Targets |
| Signed SDBIP and Proof of Submissio n | (council Resolution s. Draft line s. Draft l | Portfolio Of Evidence |
| MM | Dev. | Dept |

| Public To develop Participatio governance n structures and system that will ensure effective public consultation and organization | internal Auditing | Internal Auditing | ne | 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 | To develop governance structures and systems that will. ensure effective public consultation and organizationa I discipline | Priority Developmen Issue/Prog t Objective ramme |
| # of public 5 public participation participation to be conducted conducted by 30 June 2023 | Develop the 13 year 3 year Internal Audit plan, and and internal Audit Charter and Charter submit to was Audit to develop Committee and for approval submitto by 30th to Audit June 2023 Committe | Develop Audit Committee Charter and submit to council for approval by 30th June 2023 | # of risk 4 ris managemen activi ractivities to were be coordinated by 30 June 2023 | Key perfomance Indicator |
| | an ed | Audit Committee Charter was developed and submitted to council for approval | k ties nated | Baseline |
| 4 public Public Public particips articips at ation conducted by 30 June 2023 | 3 year Internal Audit plan and Internal Audit Charter Charter developed and to Audit Committee for | Audit Committee Charter Charter developed and submitted to council for approval approval | 4 risk Risk activities Manage ordinated ment by 30 June project 2023 | Annual Targets |
| | Internal Audit Pian and Internal Audit Charter | Audit Commit tee Charter | | Project Name |
| Consult members of the public on service delivery issues | Develop the Internal Audit Plan and Internal Audit Charter and submit to Audit Committ ee for | Audit Committ ee Charter submit to council for approval | Facilitate Greater and Giyani coordinat Munici e risk pality managem ent meetings | Project/ Indicato r Descript ion |
| Greater Giyani Munici pality | Greater Giyani Munici pality | Greater Giyani Munici pality | | Locatio Ward |
| All wards | All Wards | Admini stration | Admini stration | |
| Income | Income | Income | Income | Funding Source |
| Operational . | Operational | Operational | Operational | Budget 2022/23 |
| | | | | Budget 2022/23 Adjusted Budget Ist Q Targe |
| 1 public partcipatio n conducted | N/A | N/A | Submit Submit quarterly quarterly quarterly attendance attendance register for Risk Risk Committee Committee Committee meeting the Strategic Risk, and fraud & corruption awareness | * |
| 1 public partcipatio n conducted | N/A | N/A | Submit quarterly quarterly quarterdance attendanc register Risk Committee Committe meeting the Strategic fraud & Risk, and corruption fraud & corruption corruption corruption Submit Page 19 | 2nd Q Targets |
| 1 public partcipation conducted | N/A | N/A | Submit quarterly attendance register for Risk Committee meeting the Strategic Risk, and fraud & corruption | 3rd Q Targets |
| I public 1 public partcipatio partcipatio n n conducted conducted | Develop 3 Internal Audit plan and Internal Audit Charter submit to Audit Committee for | Approved Audit Committee Charter | Submit Submit quarterly quarterly attendance attendance register for resident register in the Strategic Risk, and fraud & corruption overuption awareness | 4th Q Targets |
| Attendanc e Register and Programm e | Approved 3 year internal Audit plan and Internal Audit Charter, AC Resolution s | Approved Audit Committee Charter and Council Resolution | Invitation, Minutes and Attendanc e Register | Portfolio Of Evidence |
| CORP | ММ | MM | M | Dept |

| Spatial and Town Planning | 6 Vi | Spatial and Town Planning | Spatial and Town Planning | Spatial and Town Planning | Issue/Pro grannie |
|--|--|---|---|--|--------------------------------|
| effective effective spatial framework that promotes intergraed and sustainable | | To develop an effective spatial framework that promotes intergrtaed and sustainable development | To develop an effective spatial framework that promotes intergrtaed and sustainable develonment | To develop an effective spatial framework that promotes intergrtaed and sustainable development. | Objective Performance Indicate |
| Compile application for Formalisatio n of Church view | Compile application for Formalistion 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 | Performana ce indicator |
| Draft Layout Plan | Draft Layout Plan | New Indicato r | New Indicato r | New Indicato r | |
| Compile application for Formalisati on of Church view by 30 June 2023 | Compile application for Formalisti on of Makosha Risinga Extension by 30 June 2023 | ile ation cone vide ourse June | 1 6 4 5 5 | Compile land use application for Town Establishm ent (Siyandhan i)by 30 lune 2023 | larges |
| Formalis ation of Church View | Formalis ation of Makosha Risinga | Golf Course Develop ment | Townshi p establish ment Ndengez a Village 500 sites | Townshi p establish ment Siyandh ani | |
| Formalisatio n of Church View | Formalisatio n of Makosha Risinga | Rezoning and Giyani D1 subdivision of Golf Course | Township establishmen t | Township establishmen t | cator Description |
| Church View | Risinga | Giyani D1 | Ndengeza Village | Siyandhani village | |
| Ward 11 | Ward 13 | Ward 11 | Ward 3 | Ward 7 | |
| LGES | LGES | Income | LGES | LGES | g Source |
| 400 000.00 | 300 000,00 | 600 000,00 | 500.000 | 500 000,00 | 2022/23 |
| 400 000.00 | 50 000.00 | 300 000.00 | 500.000 | 500 000.00 | Budget |
| N/A | N/A | N/A | N/A | N/A | |
| N/A | N/A | N/A | N/A | N/A | can Chaige |
| N/A | N/A | N/A | N/A | N/A | Sin V. saiges |
| Compile application for Formalisati on of Church view | Compile application for Formalistio n of Makosha Risinga Extension | Compile application to Rezone and subdivide Golf Course | Compile Iand use application for Town Establishme nt [Ndengeza] | Compile land use application for Town Establishme nt (Siyandhani) | Activation of the second |
| Land use application | Land use application | Land development application | Land use application | Land use application | Bridence |
| P & Dev | P & Dev | P & Dev | P & Dev | P & Dev | Dept. |

| Spatial and Town Planning | Spatial and Town Planning | Spatial and Town Planning | Spatial and Town Planning | Spatial and Town Planning |
|---|---|---|---|---|
| To develop an n effective spatial framework that promotes intergrtaed and sustainable development | To develop an effective spatial framework that promotes intergrized and sustainable development | To develop an effective spatial framework that promotes intergrtaed and sustainable development | To develop an effective spatial framework that promotes intergriaed and sustainable development | To develop an effective spatial framework that promotes intergrtaed and sustainable development |
| To compile land use application for town establishme nt (Dzumeri & Sikhunyanui) | 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 |
| New Indicato r | New Indicato r | New Indicato r | New Indicato r | New Indicato τ |
| Compile land use application for town establishm ent (Dzumeri & Sikhunyan ui) by 30 tune 2023 | Submission of function of Kremetart draft Street names to Council by 30 June 2023 | Submissio n 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 |
| Site Demarca tion in Sikhuny ani and Dzumeri villages | Street naming Kremeta rt | Street naming Giyani E | Street naming Giyani BA & C | Street naming Giyani section A& F |
| Township establishmen t | Street naming Kremetart | Street naming Giyani E | Street naming Giyani BA & C | Street naming Giyani Section A & F |
| Sikhunyani and Dzumeri | Kremetart | Giyani E | Giyani BA and C | Giyani Section A & F |
| Ward 26 and 25 | Ward 7 | Ward 11 | | |
| LGES | LGES | LGES | LGES | LGES |
| 500.000 | 600.000 | 500.000 | 600 000.00 | 600 000.00 |
| 500 000.00 | 800 000.00 | 600 000.00 | 700 000.00 | 800 000.00 |
| N/A | N/A | N/A | N/A | N/A |
| N/A | Public participation | Public participation | N/A | N/A |
| N/A | Draft street names report | Draft street names report | Conduct Public Participatio n | Conduct Public Participatio n |
| Compile land use application for town establishme int (Dzumeri & | Submit draft street names to Council for noting | Submit draft street names to Council for noting | Submit draft street names to Council for noting | Submit draft street names to Council for noting |
| Approved Layout | 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 l Resolution |
| 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 intergrtaed and sustainable development | To develop an effective spatial framework that promotes intergrtaed and sustainable development | To develop an effective spatial framework that promotes intergrized and sustainable development | To develop an effective spatial framework that promotes intergrtaed and sustainable development |
| Compile the draft precinct plan for Mahumani Village | Compile Rezoning and subdivision application for municpal of parks | To compile Subdividisio n & rezoning application for remainder of 1946 Giyani F | To compile subdivision and Rezoning application of Municipal Properties in Villages |
| New Indicato r | New Indicato r | New Indicato T | New Indicato r |
| Compile the draft precinct plan for Mahumani Village by 30 June 2023 | le ing risio ation pal pal | ile vidisi ing ing ation ation f p p i F by h e | Compile subdivisio in and Rezoning application of 3 Municipal Properties (Thomo,Ho mu& Mageva) in Villages by 30 June 2013 |
| Mahuma ni Presinct Plan | Rezonin g and subdivisi on of parks | Subdivis ion & Rezonin g of remaind er 1946 Giyani F | Subdivis ion, Rezonin g of Municip al Properti es |
| Mahumani Presinct Plan | Rezoning and subdivision of parks | Subdivision & Rezoning of remainder 1946 Giyani | Rezoning and Rezoning and subdivision of 3 Municipal Properties in villages |
| Nkomo | Giyani township | Giyani section F | Village |
| Ward 10 | Ward 13 | Ward 13 | Ward 21 |
| LGES | LGES | LGES | псоте |
| 500.000 | 700 000.00 | 600 000.00 | 500 000.000 |
| 500 000.00 | 50 000.00 | 100 000.00 | 500 000.00 |
| N/A | N/A | N/A | N/A |
| N/A | N/A | N/A | N/A |
| N/A | N/A | N/A | N/A |
| Compile Draft precinct plan | Compile Rezoning and subdivision application for municpal of parks | Compile Subdividisi on & rezoning application for remainder of 1946 Giyani F | Compile subdivision and Rezoning application of 3 Municipal Properties in Villages |
| Draft Precinct P & Dev Plan Document and Council Resolution | Application for land use | Proof of submission, application for land use | Proof of submission, application for land use |
| P & Dev | P & Dev | P & Dev | P & Dev |

| | Spatial To devel and Town effective Planning spatial | Spatial To devel and Town effective Planning spatial framewo that pror | Spatial To devel and Town effective Planning spatial framewo that pror intergrta and sustainal |
|---|--|--|--|
| framework application that promotes to Deeds integrated and Registration sustainable Office development | To develop an Submit effective propert spatial registra | To develop an Conduct effective feasibilit spatial study an framework draft layu that promotes for town | Fro develop an Upgrade GIS New effective System by Indic spatial 30 June r framework 2023 that promotes intergraed and sustainable development |
| application to Deeds Registration Office | Submit property registration | Conduct feasibility study and draft layout for town | Upgrade GIS System by 30 June 2023 |
| | New Indicato r | New Indicato | Indicato r |
| n application to Deeds Registratio n Office by 30 June 2023 | Submit 10 Deec property Regi registratio tion | New Conduct Townshi T Indicato feasibility p e extablish t r study and establish t draft ment layout for Sikhuny | New Upgrade kilS GIS System Upgrade r by 30 June 2023 |
| Office | Deeds Registra tion | Townshi p establish ment Sikhuny | Upgrade |
| | New Submit 10 Deeds Deeds Indicato property Registra registration office | Townshi Township p establishmen establish t ment ment | GIS Opgrade |
| | Greater Giyani | Sikhunyani | N/A |
| | All Wards | Ward 26 | All wards |
| | LGES | LGES | LGES |
| | 1000 000.00 | 500 000.00 | 600 000,00 |
| | 1 000 000.00 | 300 000.00 | 50 000.00 |
| | Conduct Submit Strands Names to Public Names to Participatio Council for | N/A | Appoinmen Data t of the colle Service analy Provider GIS s |
| Approval | Submit Street Submit 5 Names to property Council for registrati | N/A | Data collection and analysis of GIS system |
| application application to Deeds to Deeds Registration Registratio Office | Submit 5 property registration | Conduct feasibility studies | N/A |
| application to Deeds Registratio n Office | Submit 5 property registration | Draft Layout | Prepare terms of reference |
| application Deeds/Deed to Deeds of Grant Registratio Approved n Office Council Resolution for Street Naming | Submit 5 Submit 5 Invitation, property property Attendance registration registration Register. Title | Feasiblity Study (Motivating memorandu m), Draft | Terms of reference |
| 7 | 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 Perfomamce Indicator |
| 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 | 5.1. MUNI | Baseline |
| 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 | MUNICIPAL TRANSFORMATION AND ORGANISATIONAL | Annual Target |
| Infrastructure Maintanance | Labour Relations | Personnel Recruitment | Organogram review | HR Policies | Öccupational health | FORMATI | Project Name |
| Maintaning of the network infrastructure | Maintain good labour relations | Personnel Recruitment as per priority list | Review organizational structure | Reviewing of the HR Policies for levels | Development of 4 OHS reports | ON AND OR | Project /Indicator Description |
| Greater Giyani Municipalit y | Greater Giyani Municipalit y | Greater Giyani Municipalit y | Greater Giyani Municipalit y | Greater Giyani Municipalit y | Greater Giyani Municipalit y | GANISAT | Location |
| Adminstra tion | Adminstra income | Adminstra Income Operation tion al | Adminstra tion | Adminstra tion | Adminstra Income Operation tion al | IONAL | Ward |
| Income | | Income | Income | Income | Income | DEVEL | Fundi ng Source |
| Operation al | Operation al | | Operation al | Income Operation al | | OPMEN | Budget 2022/23 |
| 100% Maintananc e of network Infrastructu re | 3 LLF | 12 posts | N/A | N/A | 1 OHS inspection report | ELOPMENT (LOWER SDBIP) | 1st Q Target |
| 100% 1000 Maintananc Maintananc Maintananc Mainte e of network e of Infrastructu network re Infra | 3 LLF | 10 posts | N/A | Invite inputs Consolidate inputs and department submit the son review of policies. Council for adoption | 1 OHS inspection report | R SDBIP) | 2nd Q Targets |
| % itananc vork astructu | 3 LLF | 8 posts | Consolidate inputs from department s and staske holders on review of the Org | | 1 OHS inspection | | 3rd Q Targets |
| 100% Maintanance of network Infrastructure | 3 LLF | 10 possts | Submit the draft organogram to Council for inputs and for Consultation with | Submit the final HR policies to Council for approval | 1 OHS inspection | | 4th Q Targets |
| 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 | | Portfolio Of I Evidence |
| CORP | CORP | CORP | CORP | CORP | CORP | | Dept |

| Advert, Appointmen t letter, Invoice and delivery note | t Distribution | | Procuremen t Process | ent | income (peration al | | Administr ation | ह इ. | 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 | hacquistion and installation of Walkthrough mental detector and X-Ray Machine by 30 June 2023 | Indicator | Acquisitori and New installation of Indic Walkthrough mental detector and X-Ray Machine | detector and X-Ray Machine at Civic Centre | Walkthrough Wetal Detector and X-Ray Machine at Civic Centre |
|--|---|---|---|---|------------------------------------|-----------------------|--------------------|---------------------------------------|---|---|---|---|---|---|--|
| | Appointmen Delivery and t Distribution | Appointmen t | Report on procuremen t process | Advertisem ent | Income Operation at | | Administration | GGM | | of | Install security Installation Cameras at Civic Security Centre by 30 June cameras at 2023 | New Indicator | Acquisition and New install Carneras Indicator | ras | |
| Advert, Appointmen t letter, Invoice and delivery note | Appointmen Delivery and t | | Report on Procuremen t process | Advertisem | Income Operation | Income | Adminstration | 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 conducive working environment by providing office furniture | Office Support- Provision of Office Furniture |
| Invitations, Attendance Registers and Minutes | 1 IT steering committee meetings coordinated | 1 IT steering committee meetings coordinated | steering committee meetings coordinated | 1 IT steering committee meetings coordinated | Adminstra Income Operation tion al | Income | | 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 Administrative and | Informaton Technology |
| Proof of payment Invoices | 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 | Income Operation | | Adminstra tion | Greater Giyani Municipalit y | To provide IT Equipments (75 3Gs and Vodacom line) | 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 Administrative and | Provisioning and supply of IT equipment |
| Website Register | 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 | Operation al | lncome | Adminstra | 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 |
| Portfolio Evidence | 4th Q Targets Portfolio Of Evidence | 3rd Q Targets | 2nd Q Targets | 1st Q Target | 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 |

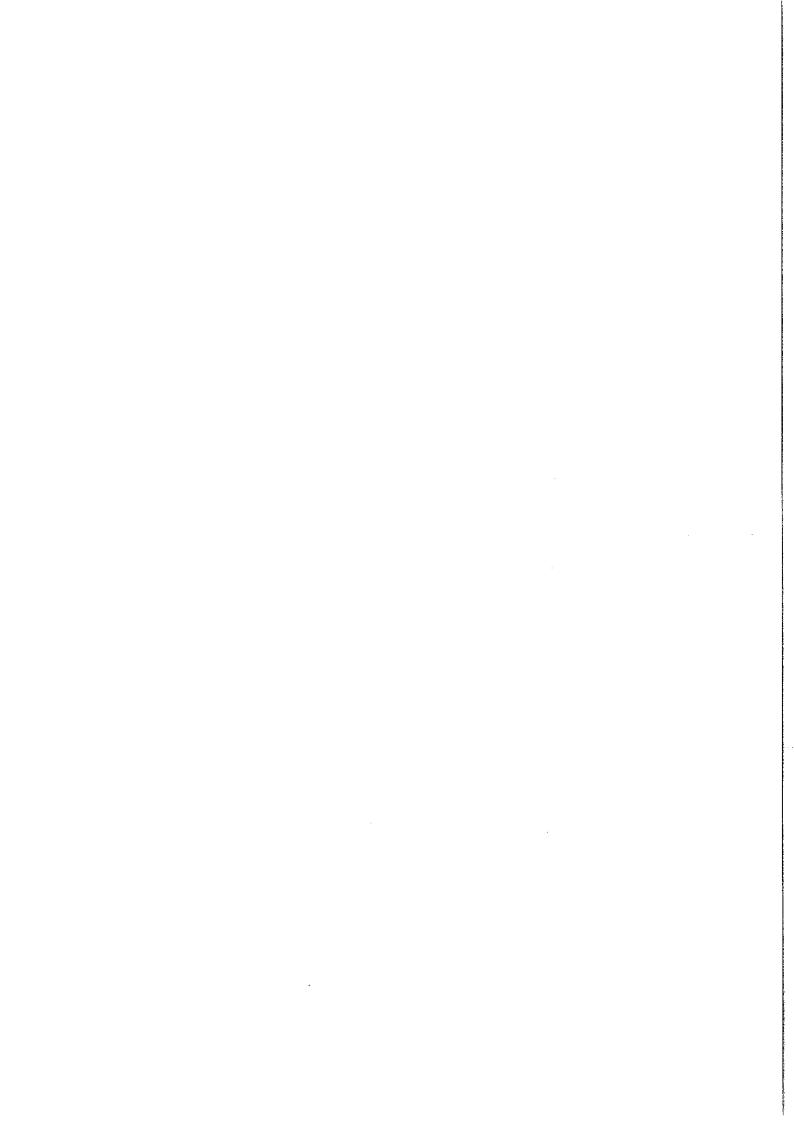
| | | | | - | | | | | | | | | Operational | |
|---------------------------------|----------|----------|-------------------|----------------|-------------|----------------|------------|------------------------------|--------------|--|-----------|---------------------------|--------------------|---------------|
| | | | <u> </u> | | | - | | | | | | | Administrative and | |
| | • | | | | | | | municipality | | | | | Efficient | |
| | | | | | | | प | of the | | | | | Effective and | |
| | | | | | | <u>r</u> | Municipali | litigation cases Municipalit | | by 30 June 2023 | | | Human Capital, | |
| d resolved | resolved | resolved | resolved | | | tion | Giyani | finalizing all | | matter reduced of litigations | Cases | matter reduced Cases | Retain the best | of litigation |
| | 4 cases | 4 cases | 7 000 000 4 cases | e 7 000 000 | ra Income 7 | Adminstra Inco | Greater | Attending and Greater | | # of litigation | 17 Active | # of litigation 17 Active | To develop and | Management |
| | | | | | | | | | | | | | | 2 |
| | | | | <u></u> | Source | | - | Description | | | | Indicator | | mme |
| √ 1 | | Targets | Target | 2022/23 Target | B | | • | /Indicator | | | | Performance | Objective | Issue/Progra |
| 4th Q Targets Portfolio Of Dept | 3rd Q | 2nd Q | 1st Q | Budget | Fundi | Ward | Location | Project | Project Name | Annual Target Project Name Project | Baseline | Key | Development | Priority |

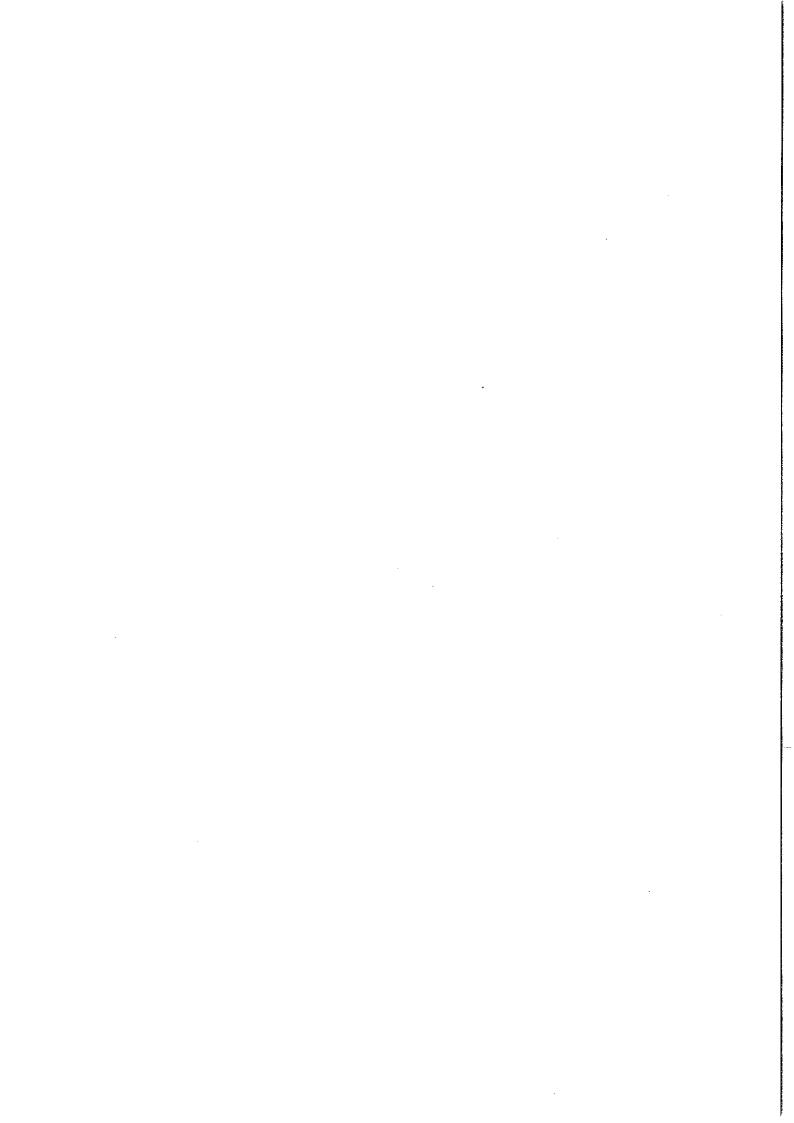
| y Provisio n | | | | Electricit y Provisio n | Provisio | blectricat y Provisio n | Electricit y Provisio n | | Issue |
|--|--|--|--|--|---|--|--|--|---------------------------------------|
| To develop sustainable infrastructure networks which promotes economic | To develop sustainable infrastructure networks which promotes economic | To develop sustainable infrastructure networks which promotes economic | ıre | To develop sustainable infrastructure networks which promotes economic | 7 | Le | To develop sustainable infrastructure networks which promotes economic | sustainable infrastructure networks which promotes economic | Development Objective |
| Connect 539 units at Section F Village by 30 }une 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 | Connect 209 units at Nsavulani Village by 30 June 2023 | Lonnect 200 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 | units at Makhuva Village by 30 June 2023 | |
| Appoint ment of service provider not conducte d | | ator | Indicator | New Indicator | ator | ator | ator | Indicator | Baseline |
| Connection of 539 units at Section F by 30 June 2023 | Connection of 200 units at Babangu Village by 30 June 2023 | Connection of 140 units at Maphata Village by 30 June 2023 | Connection of 325 units at Nwadzeku Ullage by 30 June | Connection 209 units at Nsavulani Village by 30 June 2023 | n 200 n 200 units at Mphagani by 30 June 2023 | Connection 1539 units at Hlaneki Village by 30 June 2023 | Connection 200 units at Church View Village by 30 June | Connection of 327 units at Makhuva Village by 30 June 2023 | Annual Fargets |
| Electrifica tion of Section F (539) | Electrifica tion of Babangu Village (200) | Electrifica tion of Maphata Village (140) | | Electrifica tion of Nsavulani (209) | Electrica tion of Mphagani (200) | | Electrifica tion of Churchvie w Village (200) | tion of Makhuva Village (327) | Project Name |
| n of Section F | Electrificatio n of Babangu Village | Constructio n of Electrical Network Infrastructu | Constructio n of Electrical Network Infrastructu | Construction of Electrical Electrical Network Infrastructure | Constructio n of Electricai Electricai Network Network Infrastructu | Construction of Electrical Network Infrastructure | Construction of Electrical Network Infrastructure | construction of construction of Electrical Electrical Network Infrastructure | Project Description |
| Section F | Babangu Village | Maphata Village | | Nsavulani Village | Mphagani Village | Hlaneki Village | Churchvie w Village | Makhuva Village | Location |
| | | Ward 26 | Ward 15 | Ward 23 | | | | Ward 29 | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 |
| GES | | | | GES | | | | GES/L | Outside 1 - 3 Horse |
| 100 000 | 2.100.000 | 2.100,000 | 3.684.000 | 2.100.000 | | | 4.100.000 | 2.100,000 | |
| 0,00 | 0,00 | 2.694.600 | 5.994.250 | 3.844.000 | 0,00 | 10.720.710 | 4,000,000 | 5.989.030 | Adjusted Budget 2022/23 |
| Appointm ent of Service Provider for Section F | Practical and final completio | Digging of holes for MV and LV poles | Digging of holes for MV and LV poles | Digging of holes for MV and LV poles | Appointm ent of Service Provider for Mphanga nf | Appointm ent of Service Provider for Hlaneki Village | Appointm ent of Service Provider for Makhuva | Appointm ent of Service Provider for Makhuva | 1st quarter |
| Digging of holes for MV and LV poles | N/A | Complete MV and LV networks | Complete MV and LV networks | Complete MV and LV networks | Digging of holes for MV and LV poles | | Digging of holes for MV and LV poles | of holes for MV and LV poles | |
| Complete MV and LV networks | A/N | Practical completi on certificat e | Practical completi on certificat e | 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 | guard Guarder |
| Practical completio n certificate | N/A | Practical completio n | Practical completion | Practical completio | Practical completion n certificate | Practical completion | Practical completio n certificate | Practical completion | 4th Quarter |
| 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 | Appointm ent, Signed progress report, Practical Completio | | Appointm ent, Signed progress report, Practical Completio | Appointm ent, Signed progress report, Practical Completio | Portfolio of Evidence |
| ТЕСН | ТЕСН | TECH | ТЕСН | TECH | ТЕСН | ТЕСН | TECH | TECH | |

| n Cas A H E | ្រ ខ្ទុ | 2 7 21 | F ₃ Sp | 3. S. | ם אל ם | 2 4 A E |
|---|---|---|---|---|--|--|
| warene warene mpaig | <u>a</u> | EPWP Infrastru cture | 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 | To develop sustainable infrastructure networks which promotes economic growth and | 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 | To develop sustainable infrastructure networks which seconomic growth and improve quality of life? | Electricit To develop sustainable Provisio infrastructure n etworks which promotes economic growth and himorove |
| # or environmental awareness and Educational programs to be conducted by 30 June 2023 | people to pointed ugb EPWP romental Culture Culture 2023 | # of people to the appointed through EPWP infrastructure Program by 30 June 2023 | 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 |
| awarene ss campaig ns conducte d | 149 people appointe d through EPWP Environ ent | 163 people appointe d through EPWP Infrustru cture program | New Indicator | New Indicator | Service provider appointe d | Appoint ment of Service Provider for CBD High Mast Lights |
| Awarenes s campaign s and Education al programs conducte d by 30 June 2023 | ople spinted cough WP virome by 30 be 2023 | 200 People appointed through EPWP Infrastruc ture Program by 30 June 2023 | Refurbish ment of Shivulani Sports Centre by 30 June 2023 | To construct an extension of mageva soccer pitch by june 2023 | Installation of 143 energy saving street lights (CBD) by 30 June 2023 | Installation of 2 high mast in Siyandha mi/CBD Intersection and Section E |
| Environm ental Awarenes s Campaign | EPWP Environse stal and Culture | EPWP Infrastruc ture | Refurbish ment of sport centre | Extension of mageva soccer pitch | Installation of n of energy saving street lights | Installatio n of high mast |
| Conduction Education awareness campaigns on environmen tal managemen t to | = | Creation of Giyani Jobs through Township EPWP Infrastructu re Program | Refurbishm ent of Shivulani Sports Centre | Extension To construct Mageza of mageza of extension brumeri succer of mageza pitch succer pitch | Installation of energy saving street lights | Inexaliatio Inexaliation Inexaliation of 2 high of high of high mast Siyandha mast Siyandha mast Siyandha mast Siyandha no high masi no mand CBD Intersecti on and Section E |
| Greater Giyani | Giyani Township | Giyani 1 Township | Shivulani | Magava - Dzumeri | | All wards |
| wards | ds | All wards | Ward 15 | 24 | | |
| Income | ЕРWР | EPWP | Income | LGES | INEP/L GES | LGES |
| Operational | 4 100 000 | 6 019 000 | 500 000.00 | 1.000.000 | 10.300.000 | 1.000.000 |
| | | | 3 454 255 | 0 | 6.300,000 | 1,480,000 |
| Environm Environ ental mental Awarenes Awarene St Campaign Campaign ns. | 150 People appointed through EPWP Envirome ntal and Culture | 200 People appointed through EPWP | N/N | Advert and appointm ent letter | Appointm ent of Service Provider for phase 2 and installatio n of street lights poles for phase 1 | Appointm ent of Service Provider |
| | N/A | N/A | Advertise ment of the project and appointm ent of Service Provider | Site hand over and establish ment | Installati on of Street Lights Poles for Phase 2 and Installati on of Head lamps for | Practical Completi on Certificat e |
| 3 Environ mental Awarene ss Campaig ns. | N/A | N/N | Construc tion of Soccer Pitch | Extensio n of Nageva Soccer Pitch Layerwo rks Preparati on | Installati on of Head lamps for Phase 2 and Practical Completi on for Phase 1 | N/A |
| Environ Environm mental ental Awarene Awarenes SS SS SR LS. S. S | A/N | A/N | Practical Completio n of Soccer Pitch | Practical completio n | Practical completic completic n for phase 2 | N/N |
| Schedule and Attendanc e Registers | | Signed Appointm ent Memo, Participan t list and Appointm ent ent letters. | Advert, appointm ent, Signed Progress Report, Practical Completion | Advert, appointm ent, Signed Progress Report, Practical Completio n | Signed Progress Report, Practical Completio | Practical Completion n Certificate |
| COMM | COMM | ТЕСН | ТЕСН | TECH | TECH | TECH |
| | | | | | | |

| Road safety Operatio ns | Payment of Agency fees | Calibrati on of VTS | RTMC payment s | Payment of DLCA fees | Payment of AARTO fees | Traffic summon ses issued | Speed Checks | Scholar Patrol |
|---|---|---|---|--|---|---|--|---|
| n. | | | 3 | | | Ď | | |
| Te . | r E | ше | Hr.e | - - - | L te | re | Fre . | re |
| # of Road blocks held by 30 June 2023 | # of Agency fees facilitated for payment by 30 June 2023 | # of I calibrat Calibration of lon of VTS done by 30 VTS test June 2023 equipme Int as per NRLA | # of RTMC payments facilitated by 30 June 2023 | # of Payment of DLCA fees facilitated by 30 June 2023 | # of Payment of AARTO fees facilitated by 30 June 2023 | # of Traffic summons issued by 30 June 2023 | 13 3 | # of scholar patrol to be conducted by 30 June 2023 |
| 69 Road blocks operatio ns held | 12 payment of Agency fee as SLA SLA | | payment s of RTMC fees as per SLA | /ment OLCA s as | New Indicator | 1595 summon ses issued | icte s | 38 20 schol scholar patrols patrols conduct conducte d by 30 d June 203 |
| 12 Road blocks held by 30 June 2023 | 12 payments for Agency fees facilitated for | 1 calibrati on of VTS test equipmen t done by 30 June 2023 | payments of RTMC fees facilitated by 30 June 2023 | payment of DLCA fees facilitated by 30 June 2023 | payment payment of AARTO fees facilitated by 30 June 2023 | 1000(sec 56) summons es by 30 June 2023 | 40 Speed checks conducte d by 30 June 2023 | 20 scholar Scholar patrols Patrol conducte d by 30 June 2023 |
| Road | 80% Agency fees | Vehicle Testing Station Calibratio | Road Traffic Managem ent Corporati on fees | DLCA | AARTO | Traffic summons es issued | Speed Checks | Scholar Patrol |
| Conducting of Road blocks | Facilitating payment of 80% agency | Facilitating calibration of VTS equipment | Facilitating payment of RTMC fees | Facilitating payment of DLCA | Facilitating payment of AARTO | Isuing of traffic Summonse | Conduction of Speed Checks | Conducting of Scholar patrols |
| All Wards | Giyani Section C | Giyani Section C | Giyani Section C | Giyani Section C | Giyani Section C | All Wards | All Wards | All Wards |
| Wards | Ward 12 Income | Ward 12 | Ward 12 | Ward 12 | Ward 12 Income | All Wards | Wards | All Wards |
| income | | Income | Income | Income | | Income | íncome | Income |
| Operational | Operational | Operational | Operational | Operational | Operational | Operational | Operational | Operational |
| | | | | | | | | |
| Hold 3 Road blocks | Facilitate 3 payments | 1 Calibratio n of VTS | 3 payments facilitated | 3 payments facilitated | 3 payments facilitated | Issue 250 summons es | Conduct 10 Speed Checks | Conduct 5 Conduct Scholar 5 Scholar patrols patrols |
| Hold 3 Road blocks | Facilitate 3 payments | N/N | 3 payments facilitate d | 3 payments l facilitate d | 3 payments facilitate d | Issue 250 summons es | Conduct 10 Speed Checks | |
| Hold 3 Road blocks | Pacilitate 3 payment s | N/A | 3 payment s facilitate d | 3 payment s facilitate d | 3 payment s facilitate d | Issue 250 summon ses | Conduct 10 Speed Checks | Conduct 5 Scholar patrols |
| Hold 3 Road blocks | Facilitate 3 payments | N/N | 3 payments facilitated | 3 payments facilitated | 3 payments facilitated | issue 250 summons es | Conduct 10 Speed Checks | Conduct 5 Reports Scholar patrols |
| Reports | Reports | Reports | Reports | Reports | Reports | Reports | Reports | |
| СОММ | COMM | сомм | сомм | сомм | COMM | COMM | COMM | сомм |







| Planninga nd LED awarenes s | SMME Exposure to markets | SMME Exposure to markets | | Priority Issue/Pro ramme |
|---|--|--|---|--|
| _ | To Create An Enabling Environme nt For Sustainable Economic Growth | To Create An Enabling Environme nt For Sustainable Economic Growth | | Pitrity Developme Issue/Prog int Objective ransme |
| To Create #of Planning An Enabling and LED Environmen Awareness to be Sustainable conducted Economic by 30 June Growth 2023 | | # of SMME's 4 SMMEs exposed to LED market to LED by 30 June market 2023 | | Key Performance Indicator |
| 4 Planning and LED Awareness | 4 SMME's exposed to pop up market | | | - A Participant Chief. |
| 4 Planning 4 Planning and and LED LED Awareness conducted by 30 June 2023 | 4 SMME's exposure to pop up market by 30 June 2023 | 4 SMMEs SMME's exposed to LED exporsure market by 30 to market june 2023 | | Baseline Annual Targets Project Name |
| Planning and LED Awareness conducted | SMME's exposure to pop up market | SMME's exporsure to market | | Project Name |
| Planning and Greate LED Awareness Giyani conducted | SMMEs exposed to local market | SMMEs exposed to market by taking them along to different LED exhibition markets | | Project/Indicato |
| Greater Giyani | Greater Giyani | Greater Giyani | 5.4.1 | Location |
| All wards | All wards | All wards | LOCAL ECON | Wand |
| Income | Încome | Income | IOMIC DEVEL | Funding () Source |
| Operational | Operational | Operational | 5.4. LOCAL ECONOMIC DEVELOPMENT (LOWER SDBIP) | Budget 2022/23 |
| 1 Planning and LED awareness | 1 SME's exposed to pop up market | N/A | VER SOBIP) | isjojan |
| 1 Planning and LED awareness | 1 SME's exposed to pop up market | N/A | 4.0 | et 2nd Q Targets |
| 1 Planning and LED awareness | 1.SME's exposed to pop up market | 2 SMME's exposed | | ard O Torgets |
| 1 Planning and LED awareness | 1 SME's exposed to pop up market | 2 SMME's exposed | | 4th Olargets |
| | | | | 15/16 R000 |
| Attendance register | Invitation, Attendance register | Invilation, Attendance register | e e e e e e e e e e e e e e e e e e e | Partfolio Of Evidence |
| P & Dev | P & Dev | P & Dev | | 200 200 200 200 200 200 200 200 200 200 |

| Budget and Reportin g | Budget and Reportin g | Revenue Managem ent | Priority Sene/Priority |
|--|--|--|--|
| To improve financial management systems to enhance revenue base | To improve financial management systems to enhance revenue base | Revenue To improve Managem financial ent management systems to enhance venue base | Developme nt Officetive |
| Submit the final budget to council by 31 May 2023 | Draft budget tabled to council by 31 March 2023 | Review the revenue enhancement policies by 30 June 2023 | Key Performance Indicator |
| Final budget was submitted to council | Draft budget was tabled to council | Revenue enhancem policies were reviewed | , B |
| Final budget submitted to council by 31 May 2023 | Draft budget rabled to council by 31 March 2023 | Revenue Revenue enhanceme enhancem enhancem nt strategy policies reviewed and reviewed implement ed by 30 June 2023 | Annual Targets Targets The same and the same |
| Final budget | Draft | Revenue enhanceme ut policies review | Targets Name Description Source of Source of State of Sta |
| Take the draft budget for public participatio n with the IDP. Incorporate inputs and submit the budget for | Collect budget information from department s, Consolidate the budget, Present the draft to managemen t,portfolio committee,e xco and Submit to council for | Send the policies for inputs by other department. Present the draft review to managemen t. Submit to council for approval. | Project Description |
| Greater Giyani Municipalit y | Greater Giyani Municipalit y | Greater Giyani Municipalit y | Locations: |
| Admin II istrati on | Admin II istrati on | Admin li istrati on | T AND |
| Income (| income | Income | Fundin g Source VIABI |
| Operational | Operational | Operational | Budget |
| N/A | N/A | Report on Imlement ation of Revenue Enhance ment Strategy | Lsi Q Target |
| N/A | N/A | Report on Implemen tation of Revenue Enhancem ent Strategy | Zind Q Fargers DBIP) |
| N/A | Draft budget tabled to council | Report on Report of Implement Implement ation of tation of Revenue Enhanceme Enhancement Strategy Strategy | 3rd Q Targets |
| Final budget approved by councit | N/A | Report on Council Implemen Resoluti tation of on Implemen Enhance ion of tr ment Revenue Strategy Enhance t Strateg | 4th Q Targets |
| Final Approved budget Final budget and Council by council Resolution | Draft budget and Council Resolution | ion entat ee e e e e e | Portfolio of Evidence 191 |
| В&Т | B&T | B&T | Dept |

| Sup Cha Mai ent | Bud and Rep g | Bud and Rep | egr egr Bud and Rep |
|---|--|--|--|
| Supply Chain Managem ent | Budget and Reportin g | Budget and Reportin g | REPUBLICATION OF THE PROPERTY |
| | To improve financial financial systems to enhance revenue base | To improve financial managemen systems to enhance venue base | To improve financial management to enhance revenue base |
| nt | ve nent to | 7 | |
| #of Quartely report/ Lette submitted to AGSA and ME local governr | Section 72 M year) report submitted to submitted to Mayor and Treasury on before 25 Jar 2023. | Number of section 71 re submitted to Treasury wit 10 working d after the end the month by June 2023 | Indicator. Submit the Annual Finant statements to by 31 August 2022 |
| #of Quartely UIF report/ Letter report/ Letter submitted to AGSA and MEC for local government | Section 72 Midyear) report submitted to Mayor and Treasury on or before 25 January 2023. | Number of section 71 reports submitted to Treasury within 10 working days after the end of the month by 30 June 2023 | wey remanding in the state of t |
| | | ផ | 1 |
| UIF report not submitted to AGSA and COGHTA | Sec 72 Report, Mayor's acknowle dgment of receipt and Council Resolutio n attached | 12 Reports submitted in 2021/22 FY | Submit the Financial statement to AG on the 31 August 2022 |
| tl 2 Quartely UIF letters/ report submitted on UIF identified per quartely | 1 Section 72 Report submitted to Mayor f and Treasury on or before 25 January 2023. | 12 Section 71 Reports submitted to Treasury by 30 June 2023 | Annual Tarrects Tarrects Annual Financial Statements compiled and submitted to AG by 31 1 August 2022 |
| ed ed | ion port tted tted yor ury ury | . Q % | |
| UIF Experditure | Section 72 report submission | Section 71 report submission | Name Name Name Name Name Name Name Name |
| | | | |
| submit quartely letters subimitted to AGSA and MEC for local government on UIF Identified | Compile the section 72 report and submit to the Mayorand Treasury on or before 25 January 2023 as per the legislation. | Compile the section 71 report. Submit to treasury within 10 working days after the end of the month | Description Description Compile the financial statement. Review the compiled financial statement to managemen t meeting. Submit to AG for auditing. |
| | V. | ন | |
| Greater Giyani Municipalit y | Greater Giyani Municipalit y | Greater Ad Giyani ist Municipalit on y | Greater Giyani Municipalit y |
| Admin istrati t on | Admin istrati t on | Admin istrati t on | Ward # 551-93 Admin istrati t on |
| i Income | n Income | n Income | in Barna |
| | | | |
| capital and operational | Operational | Operational | burget 2022/23 "特別" Operational |
| al N/A | al N/A | _ | |
| | | 3 0 | |
| Submit UIF report to MEC and AG. | N/A | Submit 3 Section 71 Section 71 reports to Treasury as per legislation | N/A N/A |
| ort N/A | Compi the sec 72 rep and su to the Mayor Treasu on or before Januar 2023 a per the legislan | | 767A |
| | 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 Section 71 reports to Treasury as per legislation | Targets: |
| Submit UIF report to MEC and AG. | A/N | Submit 3 Section 71 reports to Treasury as per legislatio n | Targets N/A |
| <u> 6. 8</u> | 2 H & H & E V | <u> </u> | 8 = 8 = 50 · · · • • • • • • • • • • • • • • • • |
| Proof of submission to MEC and AG | Sec 72 Report, Mayor's and Treasury acknowledg ment of receipt | Proof of submission to Treasury | Evidence Evidence Copy of Copy of Financial Financial Statement Financial statements |
| | and edg | | |
| В&Т | B&T | в&т | B&T |

| Asset Managem ent | Asset Managem ent | Supply Chain Managem ent | Priority Issue/Pr ogramm e |
|---|--|---|--|
| To improve financial management systems | Asset To improve #Quart Managem financial Insurar management to Risk systems Commi | Supply To improve Chain financial Managem management systems to enhance venue base | Priority Developme Key Perfo Issue/Pr nt Objective Indicator Ogramm E |
| #Quarterly Assets Management Management Report to Finance Portfolio Committee | #Quarterly 4 Insurance Report Quarterly to Risk Insurance Management Report to Committee Risk Managem ent Committe e | # of Quarterly SCM reports submitted to the MM per quarter by 30 June 2023 | Developme Key Performance Baseline nt Objective Indicator : 14. |
| (4 Quarterly asset report developed) | | 4 SCM report | 303 |
| 4 Quarterly Asset Assets manageme t Reports to be submitted to Finance Portfolio Committee by 30 June 2023 | , , , | 4 Quarterly SCM reports submitted to MM by 30 June 2023 | Annual Targets |
| gemen | Insurance Report | Supply Submit Chain quarte Managemen Supply t Reports Chain Manage t report Manage t report | Project Name |
| Submit quarterly Asset managemen t reports to Finance Portfolio Committee | Submit quarterly Insurance reports to Risk Managemen t Committee | Submit quarterly quarterly Chain Managemen t reports to MM per quarter | Project Description |
| Greater Giyani Municipalit y | Greater Giyani Municipalit y | Greater Giyani Municipalit y | Location |
| Admin istrati on | Admin istrati on | Admin istrati on | 1 |
| Income | Încome | Income | Ward Fundin g 1944 Source |
| Operational | Operational | Operational | Budget 2022/23 |
| Submit quarterly Asset managem ent report to Finance Fortfolio Committe e | Submit quarterly Insurance report to Risk managem ent Committe e | 1 SCM report compliled and submitte d to MM | Target Target |
| Submit quarterly quarterly Asset Asset managem management report nt report to Finance to Finance Portfolio Committe e Submit Guarterly | Submit quarterly Insurance report to Risk managem ent Committe e | 1 SCM 1 SCM report report complifed complifed and and submitted submitted to MM to MM | 2nd 0 Targets |
| 10 10 | Submit Submit quarterly quarterly lnsurance Insurance report to report to Risk manageme managem nt ent Committee e | | ard Q Targets |
| , | | 1 SCM Quarterly report SCM report complied and MM's and Acknowles submitted ment of to MM receipt | 4th Q Targets |
| Asset Management Report | Insurance Report | Quarterly SCM reports and MM's Acknowledg ment of receipt | Portfolio () Evidence |
| В&Т | В&Т | В&Т | Dept |

| Managem ent | Asset Managem ent | Priority Issue/Pr Ogramm |
|---|--|---|
| Managem financial ent management systems to enhance value base | Asset To improve Managem financial ent systems to enhance venue base | Developme at Objective |
| financial Maintenance management Expenditure systems to Management by enhance 30 June 2023 value base | To improve # of Asset financial report submitted systems to 2023 venue base ### Of Asset Verification Verification | Rey Performance Baseline Indicator |
| Indicator | ator | A Production and the Company of the |
| Fleet Fuel and Maintenan ce Expenditur e Manageme nt Report by 30 June 2023 | 1 Asset Asset verification Register report submitted to MM by 30 June 2023 | Annual Tangets |
| Vehicles & Machinery | Asset Register | Projecte Name |
| rerorm rues and expenditure managemen t. | 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 in into the asset | Project Description |
| Giyani isti Municipalit on y | Greater Giyani Municipalit y | Location |
| rati | Admin istrati on | Wall and a second |
| ncome | Income | Fundin g Sping 2 Source |
| Operational | Operational | Budget 2022/23 |
| Quartely Report on fuel and maintena nce. | 1 Assets verificati on report submitte d to MM | 1st OF A |
| Quartelyk eport on fuel and maintenan ce. | N/A | Znd Q Targets |
| (Quartelyk | N/A | and Q Targets |
| Quartely Report on fuel and maintena nce. | N/A | ath Q |
| Fuel and Maintenance Report. | Signed Asset Verification Report | Portfolio Of Evidence |
| ж Р | В&Т | Dept. |

| Internal Auditing | Internal Auditing | Public Participat ion | Priority Issue/Pr Ogramm e: # |
|---|--|--|--|
| 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 | To develop governance structures and systems that will ensure effective public consultatio n and organizatio nal | Developm ent Objective |
| % of findings resolved in the AG(SA) Action Plan by 30 June 2023 | % of findings resolved in the Internal Audit Action Plan by 30 June 2023 | # of ward committee meetings conducted by 30 June 2023 | Key Pérfomanc e Indicator |
| Implem entatiof AG(SA) Action Plan | Implem entatio n in 2021/2 2 Intenal Audit Action plan | Ward Commit tee meeting s | Baselin e |
| 100% of findings resolved in the AG(SA) Action Plan by 30 June 2023 | 100% of findings resolved in the Internal Audit Action Plan by 30 June 2023 | 372 Ward Committee meetings conducted by 30 June 2023 | Ammal, largets |
| AG(SA) action plan | Internal Audit Action Plan | Support services for monthly ward committe e meetings | Project Name |
| Implement Gration of Giy the AG(SA) Mu action plan ity | Implement ation of the Internal Audit Ation Plan | Support services through PPOs to have monthly ward committee meetings in each of 31 wards | Project Description |
| eater rani inicipal | Greater Giyani Municipal ity | Greater Giyani Municipal ity | Ct. Gocation Ward Source 2022/23 Source 2022/23 Source 2022/23 Source Sou |
| Admistra | Admistra | Admistra tion | Ward |
| Income | Income | Income | Funding Source |
| Operational | Operational | Operational | |
| 100% 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. | 15t Q Target 2nd Q Targets 3 3 4 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 |
| 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. | Znd Q Targets A R SDBIP |
| 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. | 3rd O Targets |
| 100% 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. | 4th Q Targets |
| Updated Audit Action Plan | Updated Internal Audit Action Plan | Attendance Register, Ward Committee Quarterly Reports | Portfolio Of Evidence |
| MM | MM | CORP | Dept |

| Internal Auditing | Internal Auditing | Issue/Programm e and Internal Auditing |
|---|--|---|
| To develop governance 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 organizatio nal | ment dispersive consultation and organizatio |
| # of Audit Steering Committee meetings to be held by 30 June 2023 | # of Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2023 | # of Audit and Performance Audit Committee meetings to be held by 30 June 2023 |
| 8 Audit Steerin g Commit tee held | 4 Audit and Perfor mance Audit Commit tee Reports | 1455 AND THE |
| 8 Audit Steering Committee meetings held by 30 June 2023 | 4 Audit and Performanc e Audit Committee Reports developed and submitted to Council by 30 June 2023 | Baselin Annual targets tand d Audit and Performanc e Committee mance meeting commit held by 30 tte june 2023 meeting held held |
| Audit Steering Committe e | Audit and Performa nce Audit Committe e Reports | Name Name Name Name Name Name Name Name |
| Organize Audit Steering Committee meetings | Develop Audit and Performan ce Audit Committee Reports | Description Description Organize Audit and Performan ce Audit Committee meetings |
| Greater Giyani Municipal ity | Greater Giyani Municipal ity | Ilocation |
| Admistration | Admistra | Mand: Admistration |
| Income | Income | Source |
| Operational | Operational | 2022/23 2022/23 Operational |
| 2 Audit Steering Committee meetings held | 1Audit and Performance Audit Committee Reports submitted to council for approval | 1st Q Target |
| 3 Audit Steering Committee meetings held | 1Audit and Performance Audit Committee Reports submitted to council for approval | Targets: Targets: 1 Audit and Performance Committe meeting to be held |
| 1 Audit Steering Committee meetings held | 1Audit and Performance Audit Committee Reports submitted to council for approval | 3rd 0 Targets 3rd 0 Targets 1 Audit and 1 Audit and Performance Committe meeting to be held |
| 2 Audit Steering Committee meetings held | 1Audit and Performance Audit Committee Reports submitted to council for approval | 1 Audit and Performance Committe meeting to be held |
| Invitation, Minutes and Attendance Register | Report to Council, Council Resolution | Portfolio Of Evidence Portfolio Of Evidence Invitation, Minutes and Attendance Register |
| MM | ММ | MM |

| Library Outtreach Program | Periority Issue/Pr ogramm e Performa nce Managem ent |
|--|--|
| To develop governance structures and systems that will ensure effective public consultatio n and organizatio | Objective: Objective: Objective: Objective: Objective: Objective: Governance governance structures and systems that will ensure effective public consultatio n and organizatio nal discipline |
| # of library outreach conducted by 30 June 2023 | # of institutional performance reports developed and submitted to Council by 30 June 2023 |
| Library outreac h conduct ed | Baselin e |
| 12 Library outreach conducted by 30 June 2023 | Annual targes 4 Institutional performance reports developed and submitted to Council by 30 June 2023 |
| Library | Project Name Name Quarterly performa nce reports |
| conduct library outreach to identified schools | Project Project Description Develop a Preporting template and send to departmen its, Receive completed template and consolidat e into one report. Organise SDBIP Manageme in the report to consider the report the report to Council for approval. |
| Greater Glyani Municipal ity | Greater Glyani Municipal Ity |
| All wards | Ward Admistra tion |
| Income | Source Source |
| Operational | Budger 20022/23 Operational |
| Conduct four (4) library outreach | 1 Institutional performance report compiled and submitted to council |
| N/A | Pargets Thargets Thargets 1 Institutional performance report compiled and submitted to council |
| Conduct four (4) library outreach | |
| Conduct four (4) library outreach | 1 Institutional performance report compiled and submitted to council |
| Programme and Attendence Registers | Portfolio Of Evidence Portfolio Of Evidence Institutional Performance Report and Council Resolution |
| COMM | MM |

| Public Participat ion | Newslette | Priority Issue/Programm e. 3 Promote communi ty and environm ental welfare |
|--|--|--|
| 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 | Developm entre |
| # of imbizos to be convened by 30 June 2023 | # of Rito newsletters to be produced and circulated by 30 June 2023 | Rey Baselin Perfomanc Lindicator 2 of 20 activities Special conducted Progra on special mms programs by activitie 30 June 30 June Conduct Support, 8 Conduct Mayor, 8 Conduct Mayor, 8 Conduct Mayor, 8 Conduct Mayor, 8 Conduct Conduct Support, 8 Conduct |
| held | 4 Rito newslet ter produc ed | Paselin e 20 Special Progra mms activitie s conduct ed |
| 4 imbizos convened by 30 June 2023 | 4 Rito newsletter edition produced and circulated by 30 June 2023 | Baselin Annital targets 20 16 Special Programs Progra organized by 30 June activitie 2023 s conduct ed |
| Public Participat ion | Rito newslette r | Name Name Name Name Name Special Programs |
| Consult members of the public on service delivery issues | Producing Greater and Giyani Girculating Municipal of the Rito newsletter | Project Description Descriptio |
| Greater Giyani Municipal ity | Greater Giyani Municipal ity | Greater Giyani Municipal ity |
| Admistra | Admistra tion | Wards All wards |
| Income | Income | Source Source Income |
| Operational | Operational | Budget 2022/23 |
| 1 Imbizo conducted | 1 Rito newsletter edition to be procuced and circulated | 4 special programe conducted (Disability awareness, women's month, youth mayoral imbizo and HIV and Aids) |
| 1 Imbizo conducted | 1 Rito 1 Rito newsletter newsletter edition to be procuced and procuced and circulated | |
| 1 Imbizo conducted | 1 Rito newsletter edition to be procuced and circulated | 2nd Q Targets Targets 4 special progrmme conducted (Disability awareness, women's month,youth mayoral imbizo and HIV and Aids) 3rd Q Targets 4 special progrmme conducted (Disability awareness, women's month,youth mayoral imbizo and HIV and Aids) |
| 1 Imbizo conducted | 1 Rito newsletter edition to be procuced and circulated | 4 special programe conducted (Disability awareness, women's month, youth mayoral imbizo and HIV and Aids) |
| Attendance Registers and Programme | 4 Rito Newsletter Editions | 3rd Q Targets 4th Q Targets Portfolio Of Evidence State of the programme conducted (Disability awareness, women's month, youth mayoral imbizo and HIV and Aids) 4 special 4 special programme and Attendence Registers Attendence Registers (Conducted Conducted Conducte |
| MM | MM | MM |

| Customer Satisfacti on Survey | Public Hearing of MPAC | Public Participat ion | Priority Issue/Priogramm e |
|--|---|--|----------------------------------|
| To develop governance structures and systems that will ensure effective public consultatio n and organizatio | | | Developm ent Ohjective |
| 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 ed on 31 March 2023 | 124 Report back meeting s held | Baselin e: |
| 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 H |
| Distribution of Customer 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 |
| Greater Giyani Municipal ity | Greater Giyani Municipal ity | Greater Giyani Municipal ity | Location |
| All wards | Admistra | All wards | Ward |
| Income | Income | Income | Funding Source |
| Operational | Operational | Operational | Budger 2072/23 |
| 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 | t N/A | 31 Ward Public Meetings conducted | s 4in Q Targets |
| Reports and Questionnaires | Public Notice and Attendance Registers | Attendance Registers and Minutes | Poutfolio Of Evidence |
| ММ | CORP | CORP | Dept. |

| Indigeno us games | Sport Develop ment | Heritage Day Celebrati on | Arts and Culture Support | Priogity Issne//Pr ogramm e |
|---|--|--|---|---|
| To promote the Indigenous games within the community members | To develop # of Sports sporting programme codes s within the supported community by 30 June members 2023 | To develop Hos Sports Her programme Day s within the Cele community by members 202 | To promote Arts and Culture within the community members | Developm ent Objective |
| Coordinate and host indigenous games within the community by 30 June 2023 | # of sporting codes supported by 30 June 2023 | To develop Host the Sports Heritage programme Day s within the Celebration community by members September 2022 | Host Arts and Culture Restival by September 2022 | Key Perfomanc e Indicator |
| Local, District and Provinc ial Indigen ous games coordin | 7 wards 1spo benefite code d supp 2023 | 1 heritag e Day Celebra tion was held | 1 festival was held in 2018 | Baseliii e |
| Coordinate Indigeno the selection us Games of local team of Indigenous games by June 2023 | wards 1sporting enefite 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 | Annual Largeis |
| Indigeno us Games | Sport Develop ment | Heritage Day Celebrati on | Arts & Culture Support | Project Name |
| 1 local All Indigenous Wards games to be hosted | To procure sporting equipment s | To host Heritage Day Celebratio n | To host Arts and Culture festival | Project Descriptio |
| | All Wards | All Wards | All Wards | Location |
| All wards | All wards | All wards | All wards | Ward |
| Income | Income | Income | Income | Eunding Source |
| Operational | Operational | Operational | Operational | Budget 2072/23_ 12 |
| N/A | N/A | Heritage Day Celebration held | 1 Arts and Culture festival held | 1st Q Target 2nd Q Targe |
| N/A | N/A | N/N | N/A | 2nd 0 Targets |
| N/A | N/A | N/A | N/A | 3rd Q Targets |
| Local indigenous games selected conducted | 1 sporting code supported | N/A | N/A | 4th Q Targets |
| Attendence Register | Distribution register/Proof of distribution | Invitation and Attendence Register | Invitation and Attendence Register | 3rd Q Targets 4th Q Targets Portföllo Of Evidence |
| COMM | COMM | COMM | СОММ | Dept |

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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

2022 8023 SDBIP compiled by:
Sithole Wanicipal Manager
Greater Giyani Municipality

SDBIP Approved by:

Mayor

Greater Giyani Municipality

30/03/2023

30/03/2023