

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



GREATER GIYANI MUNICIPALITY

NDIHLAHLA WU

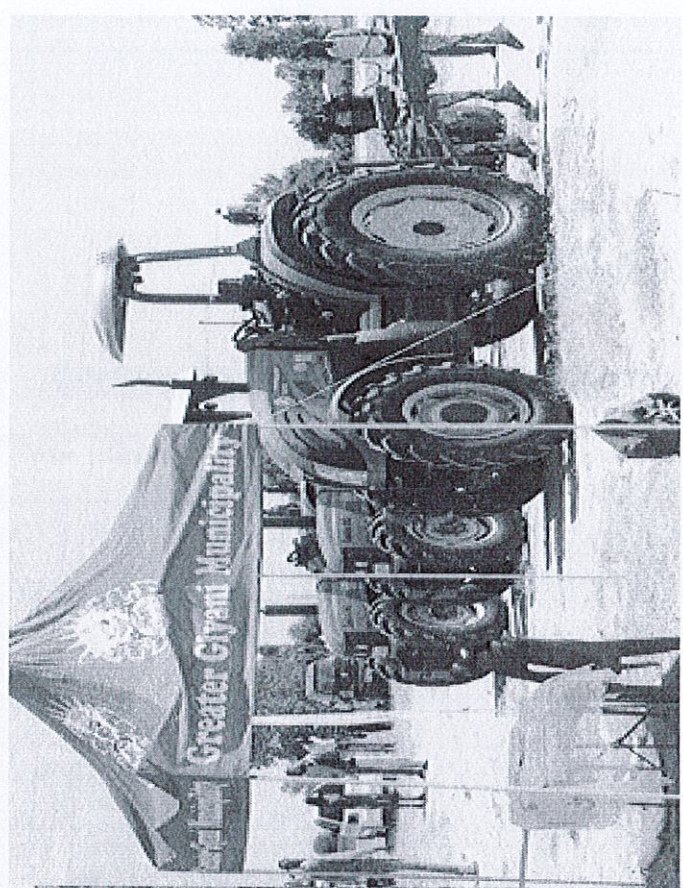
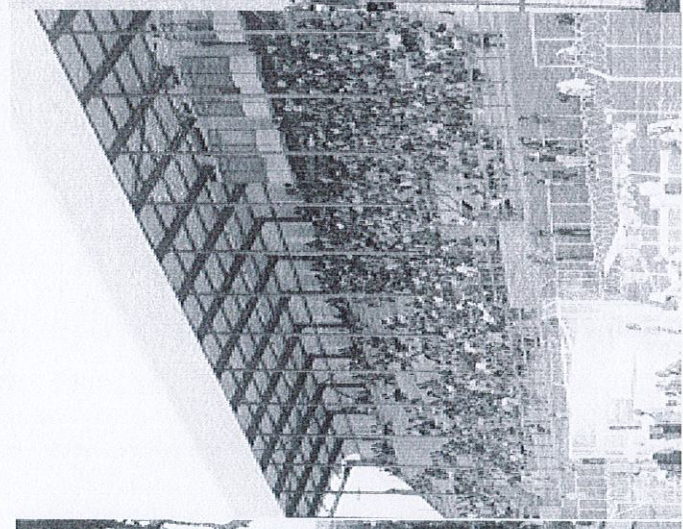


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1. INTRODUCTION AND LEGISLATION

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

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

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

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

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

ACRONYMS AND ABBREVIATIONS

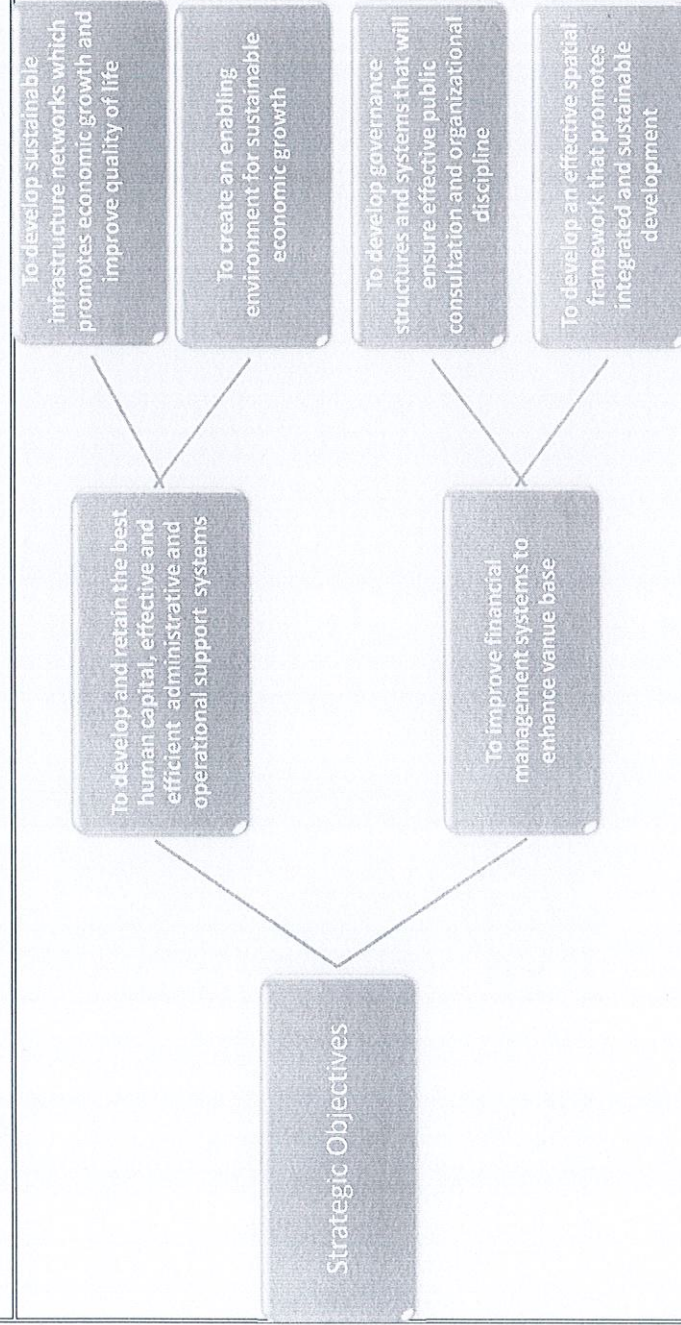
AG	Auditor General
GGM	Greater Giyani Municipality
MDM	Mopani District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
IDP	Integrated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

VISION, MISSION AND STRATEGIC MAP

VISION, MISSION AND STRATEGIC MAP

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

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



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

GREATER GIYANI MUNICIPALITY
DRAFT BUDGET 2021/2022

COUNT /VC	PROJECT	FUND	ITEM	FUNCTION	REGIONAL	COST	Municipal Standard Classification	No budget	Total check	Detail Lines	2020/2021 APPROVED ORIGINAL BUDGET	2020/2021 APPROVED ADJUSTMENT BUDGET	2021/2022 PROPOSED ORIGINAL BUDGET	2022/2023 PROPOSED INDICATIVE BUDGET	2023/2024 PROPOSED INDICATIVE BUDGET
D0001/RO	Default Tra Levies		Property R: Finance		Ward 11	Default	REVENUE	true	3		5 654 949	5 654 949	7 772 543	8 114 535	8 479 689
D0001/RO	Default Tra Levies		Property R: Finance		Ward 12	Default	REVENUE	false	1		2 423 561	2 423 561	4 472 146	4 668 920	4 879 021
D0001/RO	Default Tra Levies		Property R: Finance		Ward 13	Default	REVENUE	false	1		1 640 668	1 640 668	2 949 096	3 072 958	3 208 168
D0001/RO	Default Tra Levies		Property R: Finance		Ward 21	Default	REVENUE	false	1		1 731 870	1 731 870	3 871 157	4 041 488	4 223 355
D0001/RO	Default Tra Levies		Property R: Finance		Ward 11	Default	REVENUE	false	1		773 299	773 299	4 688 584	4 885 505	5 100 467
D0001/RO	Default Tra Levies		Property R: Finance		Ward 12	Default	REVENUE	false	1		1 522 855	1 522 855	7 024 165	7 333 228	7 663 223
D0001/RO	Default Tra Levies		Property R: Finance		Ward 13	Default	REVENUE	false	1		321 319	321 319	1 218 647	1 272 268	1 329 520
D0001/RO	Default Tra Levies		Property R: Finance		Ward 21	Default	REVENUE	false	1		201 795	201 795	481 969	503 175	525 818
D0001/RO	Default Tra Levies		Property R: Finance		Whole of the Muni	Default	REVENUE	true	3		13 207 313	13 207 313	15 088 030	15 751 904	16 460 739
D0001/RO	Default Tra Levies		Property R: Finance		Ward 12	Default	REVENUE	true	3		309 814	309 814	1 096 332	1 144 571	1 196 077
D0001/RO	Default Tra Levies		Property R: Finance		Ward 11	Default	REVENUE	false	1		66 292	66 292	-	-	-
D0001/RO	Default Tra Levies		Property R: Finance		Ward 12	Default	REVENUE	true	3		4 935	4 935	-	-	-
D0001/RO	Default Tra Levies		Property R: Finance		Ward 13	Default	REVENUE	false	1		12 012	12 012	-	-	-
D0001/RO	Default Tra Levies		Property R: Finance		Ward 21	Default	REVENUE	false	1		23 430	23 430	24 391	25 464	26 610
D0001/RO	Default Tra Levies		Property R: Finance		Ward 11	Default	REVENUE	false	1		20 042 288	17 642 288	17 987 562	18 779 014	19 624 070
D0001/RO	Default Tra Levies		Property R: Finance		Ward 12	Default	REVENUE	false	1		6 368 686	6 368 686	2 515 588	2 621 243	2 736 577
D0001/RO	Default Tra Levies		Property R: Finance		Ward 13	Default	REVENUE	false	1		17 431 496	16 431 496	5 675 705	5 925 436	6 192 081
D0001/RO	Default Tra Levies		Property R: Finance		Ward 21	Default	REVENUE	false	1		1 807 053	1 807 053	973 007	1 015 819	1 061 531
D0001/RO	Default Tra Levies		Property R: Finance		Whole of the Muni	Default	REVENUE	true	3		4 329	2 500	534 102	557 602	582 694
D0001/RO	Default Tra Levies		Property Rates - Agricultural Property		Whole of the Muni	Default	REVENUE	true	3		369 568 000	369 568 000	320 318 000	336 803 000	329 103 000
D0001/RO	Default Tra Levies		Property Rates - Agricultural Property		Whole of the Muni	Default	REVENUE	true	3		2 000 000	2 000 000	2 200 000	2 400 000	2 400 000
D0001/RO	Default Tra Levies		Property Rates - Agricultural Property		Whole of the Muni	Default	REVENUE	true	3		60 286 000	60 286 000	64 105 000	69 261 000	72 338 000
D0001/RO	Default Tra Levies		Property Rates - Agricultural Property		Whole of the Muni	Default	REVENUE	true	3		11 724 000	11 724 000	18 000 000	18 000 000	19 000 000
D0001/RO	Default Tra Levies		Property Rates - Agricultural Property		Whole of the Muni	Default	REVENUE	true	3		3 409 000	3 409 000	3 851 000	-	-
D0001/RO	Default Tra Levies		Property Rates - Agricultural Property		Whole of the Muni	Default	REVENUE	true	3		30 000	15 000	32 000	37 000	37 000
D0001/RO	Default Tra Levies		Property Rates - Agricultural Property		Whole of the Muni	Default	REVENUE	true	3		2 285 835	3 100 000	3 200 000	3 800 000	3 800 000
D0001/RO	Default Tra Levies		Property Rates - Agricultural Property		Whole of the Muni	Default	REVENUE	true	3		6 271 784	3 800 000	3 900 000	4 500 000	4 500 000
D0001/RO	Default Tra Levies		Property Rates - Agricultural Property		Whole of the Muni	Default	REVENUE	true	3		4 952 022	4 952 022	5 155 055	5 381 877	5 624 068
D0001/RO	Default Tra Levies		Property Rates - Agricultural Property		Whole of the Muni	Default	REVENUE	true	3		1 885 421	1 885 421	1 962 723	2 049 083	2 141 292
D0001/RO	Default Tra Levies		Property Rates - Agricultural Property		Whole of the Muni	Default	REVENUE	true	3		13 487 158	13 487 158	14 040 132	14 657 897	15 317 503
D0001/RO	Default Tra Levies		Property Rates - Agricultural Property		Whole of the Muni	Default	REVENUE	true	3		338 838	338 838	352 730	368 251	384 822
D0001/RO	Default Tra Levies		Property Rates - Agricultural Property		Whole of the Muni	Default	REVENUE	true	3		136 370	50 000	141 961	160 000	160 000
D0001/RO	Default Tra Levies		Property Rates - Agricultural Property		Whole of the Muni	Default	REVENUE	true	3		10 490	10 490	250 195	270 000	272 174
D0001/RO	Default Tra Levies		Property Rates - Agricultural Property		Whole of the Muni	Default	REVENUE	true	3		104 900	10 000	-	-	-
D0001/RO	Default Tra Levies		Property Rates - Agricultural Property		Whole of the Muni	Default	REVENUE	true	3		-	-	20 248 144	2 000 000	2 100 000
TOTAL INCOME											554 037 782	545 454 906	534 140 036	539 411 754	540 478 488
D0001/EO	Municipal I Equitable S Basic Salar		Finance		Administrative or H	Default	REVENUE	true	3		6 163 914	4 508 592	6 429 434 29	6 763 764 88	7 129 008 18
D0001/EO	Municipal I Equitable S Non Struct		Finance		Administrative or H	Default	REVENUE	true	3		120 000	100 000	100 000 00	105 200 00	110 880 80
D0001/EO	Municipal I Equitable S Bonus		Finance		Administrative or H	Default	REVENUE	true	3		513 659	342 299	535 786 19	563 647 07	594 084 01
D0001/EO	Municipal I Equitable S Long Serv		Finance		Administrative or H	Default	REVENUE	true	3		37 106	37 777	18 570 41	-	-
D0001/EO	Municipal I Equitable S Pension		Finance		Administrative or H	Default	REVENUE	true	3		1 356 061	967 885	1 414 475 54	1 488 028 27	1 568 381 80
D0001/EO	Municipal I Equitable S Medical		Finance		Administrative or H	Default	REVENUE	true	3		110 592	266 116	337 024 80	354 550 09	373 695 79
D0001/EO	Municipal I Equitable S Travel or N		Finance		Administrative or H	Default	REVENUE	true	3		395 047	284 425	392 274 60	392 274 60	392 274 60
D0001/EO	Municipal I Equitable S Cellular		Finance		Administrative or H	Default	REVENUE	false	3		21 876	12 692	122 730 72	122 730 72	122 730 72

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O0001/IE0 Municipal Equitable S Housing Be Finance	Administrative or H Default	REVENUE	true	3	27,233	40,509	48,565.01	51,090.39	53,849.27	#####
O0001/IE0 Municipal Equitable S Bargaining Finance	Administrative or H Default	REVENUE	true	3	2,796	2,129	2,970.00	3,124.44	3,293.16	2,970.00
O0001/IE0 Municipal Equitable S Standby All Finance	Administrative or H Default	REVENUE	true	3	12,411	-	-	-	-	#####
O0001/IE0 Municipal Equitable S Unemployr Finance	Administrative or H Default	REVENUE	true	3	37,434	36,017	37,434.00	39,380.57	41,507.12	#####
O0001/IE01530/F0041/X049/R02: Leave Pay							44,568.99	-	-	#####
O0001/IE0 Municipal Equitable S Skills Devel Finance	Administrative or H Default	REVENUE	true	3	61,639	40,935	64,294.34	67,637.65	71,290.08	#####
O0001/IE01 Default Tra Non-fundir Property R: Finance	Whole of the Munici Default	REVENUE	true	3	34,300,000	34,300,000	32,000,000	32,000,000	33,000,000	#####
O0001/IE0 Municipal Equitable S Valuer and Finance	Administrative or H Default	REVENUE	true	3	4,031,441	6,000,000	5,000,000	5,000,000	5,000,000	#####
O0001/IE0 Municipal Equitable S Daily Allow Finance	Administrative or H Default	REVENUE	true	3	10,490	3,000	3,000	3,100	3,200	#####
O0001/IE0 Municipal Equitable S Incidenta Finance	Administrative or H Default	REVENUE	true	3	1,049	2,000	2,000	2,200	2,500	#####
O0001/IE0 Municipal Equitable S Own Trans Finance	Administrative or H Default	REVENUE	true	3	70,000	30,000	40,000	41,000	42,000	#####
O0001/IE0 Municipal Equitable S Accommo Finance	Administrative or H Default	REVENUE	false	1	24,500	10,000	15,000	16,000	17,000	#####
O0001/IE0 Municipal Local Gove Accommo Finance	Administrative or H Default	REVENUE	true	3	25,479	15,479	15,000	16,000	17,000	#####
O0001/IE0 Municipal Equitable S Food and B Finance	Administrative or H Default	REVENUE	false	1	10,000	8,000	10,000	11,000	12,000	#####
O0001/IE0 Municipal Local Gove Car Rental Finance	Administrative or H Default	REVENUE	false	1	5,245	-	-	-	-	#####
O0001/IE0 Municipal Equitable S Air Transpc Finance	Administrative or H Default	REVENUE	true	3	5,000	-	-	-	-	#####
O0001/IE0 Municipal Local Gove Air Transpc Finance	Administrative or H Default	REVENUE	false	1	-	-	-	-	-	#####
Total					47,342,972	47,007,856	46,633,129	47,040,729	48,554,696	
O0001/IE01 Default Tra Non-fundir Waste Mar Finance	Whole of the Munici Default	REVENUE	true	3	-	-	-	-	-	#####
O0001/IE01 Default Tra Non-fundir Waste Wat Finance	Whole of the Munici Default	REVENUE	true	3	-	-	-	-	-	#####
O0001/IE0 Municipal Equitable S Valuer and Finance	Administrative or H Default	REVENUE	true	3	4,000,000	4,000,000	4,000,000	4,000,000	4,031,441	4,117,098
O0001/IE0 Municipal Levies	Administrative or H Default	REVENUE	false	1	-	-	-	-	-	#####
O0001/IE0 Municipal Equitable S Daily Allow Finance	Administrative or H Default	REVENUE	true	3	10,000	10,000	8,000	8,000	10,490	11,521
O0001/IE0 Municipal Equitable S Incidenta Finance	Administrative or H Default	REVENUE	true	3	1,000	1,000	1,000	1,000	1,049	1,152
O0001/IE0 Municipal Equitable S Own Trans Finance	Administrative or H Default	REVENUE	true	3	37,500	37,500	20,000	20,000	70,000	23,729
O0001/IE0 Own Trans Local Gove Own Trans Administrative	Default	REVENUE	true	3	42,500	42,500	42,500	42,500	-	51,271
O0001/IE0 Municipal Equitable S Accommo Finance	Administrative or H Default	REVENUE	false	1	49,375	49,375	30,000	30,000	24,500	-
O0001/IE0 Municipal Local Gove Accommo Finance	Administrative or H Default	REVENUE	true	3	10,625	10,625	10,625	10,625	25,479	26,000
O0001/IE0 Municipal Equitable S Food and B Finance	Administrative or H Default	REVENUE	false	1	5,375	5,375	5,000	5,000	10,000	-
O0001/IE0 Municipal Local Gove Food and B Finance	Administrative or H Default	REVENUE	true	3	10,625	10,625	10,625	10,625	-	10,000
O0001/IE0 Municipal Equitable S Car Rental Finance	Administrative or H Default	REVENUE	true	3	-	-	-	-	-	-
O0001/IE0 Municipal Local Gove Car Rental Finance	Administrative or H Default	REVENUE	false	1	5,000	5,000	5,000	5,000	5,245	5,761
O0001/IE0 Municipal Levies	Administrative or H Default	REVENUE	false	1	-	-	-	-	-	-
O3614/IE0 General Re Levies	Whole of the Munici Default	REVENUE	false	1	-	-	-	-	-	-
Total					51,671,244.44	51,260,334.80	50,858,504	51,270,304	52,828,399	4,250,687

GREATER GIYANI MUNICIPALITY
DRAFT BUDGET 2021/2022

EXPENDITURE

COUNT /VC	PROJECT	FUND	ITEM	FUNCTION	REGIONAL	COST	Municipal Standard Classification	No budget	Total check	Detail Lines	2020/2021 APPROVED ORIGINAL BUDGET	2020/2021 APPROVED ADJUSTMENT BUDGET	2021/2022 PROPOSED ORIGINAL BUDGET	2022/2023 PROPOSED INDICATIVE BUDGET	2023/2024 PROPOSED INDICATIVE BUDGET	
O0001/IE0 Municipal	Equitable S Basic Salar	Finance			Administrative or H Default		EXPENDITURE	true	3		1,994,111	1,531,799	1,868,106.78	1,965,248.34	2,071,371.75	#####
O0001/IE0 Municipal	Equitable S Non Struct	Finance			Administrative or H Default		EXPENDITURE	true	3		45,000	30,000	45,000.00	47,340.00	49,896.36	#####
O0001/IE0 Municipal	Equitable S Bonus	Finance			Administrative or H Default		EXPENDITURE	true	3		166,176	195,624	155,675.57	163,770.69	172,614.31	#####
O0001/IE0 Municipal	Equitable S Pension	Finance			Administrative or H Default		EXPENDITURE	true	3		438,704	324,871	410,983.49	432,354.63	455,701.78	#####
O0001/IE0 Municipal	Equitable S Medical	Finance			Administrative or H Default		EXPENDITURE	true	3		61,037	118,848	128,024.64	134,681.92	141,954.75	#####
O0001/IE0 Municipal	Equitable S Travel or V	Finance			Administrative or H Default		EXPENDITURE	true	3		396,199	347,602	391,187.88	391,187.88	391,187.88	#####
O0001/IE0 Municipal	Equitable S Cellular an	Finance			Administrative or H Default		EXPENDITURE	false	3		12,780	13,578	13,578.72	13,578.72	13,578.72	#####
O0001/IE0 Municipal	Equitable S Long Serviv	Finance			Administrative or H Default		EXPENDITURE	false	1		46,813		-	-	-	-
O0001/IE01521/F0041/X049/R02: Housing benefits												8,681	12,141.25	12,772.60	13,462.32	#####
O0001/IE0 Municipal	Equitable S Bargaining	Finance			Administrative or H Default		EXPENDITURE	true	3		559	416	475.20	499.91	526.91	475.20
O0001/IE0 Municipal	Equitable S Unemployr	Finance			Administrative or H Default		EXPENDITURE	true	3		7,487	8,529	5,989.44	6,300.89	6,641.14	5,989.44

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O0001/IEO Municipal I Equitable S Skills Devel Finance	Administrative or H Default	EXPENDITURE	true	19,941	15,516	18,681.07	19,652.48	20,713.72
O0001/IEO Municipal I Equitable S Bank Accot Finance	Administrative or H Default	EXPENDITURE	true	550,000	500,000	550,000	550,000	560,000
O0001/IEO Municipal I Equitable S Daily Allow Finance	Administrative or H Default	EXPENDITURE	true	3,500	3,500	4,000	4,000	4,400
O0001/IEO Municipal I Equitable S Incidenta Finance	Administrative or H Default	EXPENDITURE	true	3,000	3,000	3,500	3,500	3,700
O0001/IEO Municipal I Equitable S Own Trans Finance	Administrative or H Default	EXPENDITURE	true	30,000	27,596	31,500	31,500	33,000
O0001/IEO Own Trans Local Gove Own Trans Administrative	Default	EXPENDITURE		40,000	12,404	42,000	42,000	44,000
O0001/IEO Municipal I Equitable S Accomoc Finance	Administrative or H Default	EXPENDITURE	false	30,000	15,000	31,200	31,200	33,250
O0001/IEO Municipal Local Gove Accomoc Finance	Administrative or H Default	EXPENDITURE	true	11,000	10,000	11,500	11,500	12,500
O0001/IEO Municipal I Equitable S Air Transp Finance	Administrative or H Default	EXPENDITURE	false	5,000	-	5,000	5,000	5,200
O0001/IEO Municipal Local Gove Car Rental Finance	Administrative or H Default	EXPENDITURE	false	5,000	-	6,000	6,000	6,200
O0001/IEO Municipal I Equitable S Food and B Finance	Administrative or H Default	EXPENDITURE	false	15,000	6,000	15,000	15,000	15,200
O0001/IEO Municipal Taxes and : Accounting Finance	Administrative or H Default	EXPENDITURE	true	2,700,000	4,000,000	1,800,000	-	-

Total	143,838,004	140,589,548.00	#####	6,581,307	7,172,964	5,549,544	3,887,088	4,055,100
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PROJECTS	143,838,004	140,589,548.00	#####	#####	#####	#####	#####	122,458,025.84
PROGRAMMES	31,972,000	35,052,000	32,420,000	21,523,000	21,859,000	21,859,000	21,859,000	21,859,000
COUNCIL SERVICES	33,489,228	31,112,105	38,212,876	39,843,119	41,825,441	41,825,441	41,825,441	41,825,441
SENIOR MANAGEMENT	6,951,327	6,053,128	7,559,181	7,791,997	8,235,905	8,235,905	8,235,905	8,235,905
PMU	3,540,935	2,574,774	3,535,717	3,696,145	3,906,580	3,906,580	3,906,580	3,906,580
RISK MANAGEMENT	13,208,152	11,578,367	11,731,434	11,948,830	12,516,185	12,516,185	12,516,185	12,516,185
INTERNAL AUDIT	2,571,761	2,615,611	2,765,377.97	2,677,675.20	2,800,041.23	2,800,041.23	2,800,041.23	2,800,041.23
HUMAN RESOURCE MANEAGV	7,660,103	6,656,593	7,583,206	7,805,881	8,103,694	8,103,694	8,103,694	8,103,694
HUMAN RESOURCE DEVELOPM	5,950,513	5,448,497	5,999,284	6,125,148	6,532,362	6,532,362	6,532,362	6,532,362
INFORMATION TECHNOLOGY	14,612,253	12,687,016	14,798,313	12,959,937	13,497,319	13,497,319	13,497,319	13,497,319
PROPERTY SERVICES	13,339,261	10,854,574	13,354,158	13,752,067	15,019,846	15,019,846	15,019,846	15,019,846
LEGAL SERVICES	5,211,250	7,109,485	6,323,255	6,371,884	6,644,351	6,644,351	6,644,351	6,644,351
ADMINISTRATION	15,772,923	13,484,278	17,242,414	17,636,155	18,644,544	18,644,544	18,644,544	18,644,544
FLEET MANAGEMENT	16,346,887	16,198,945	19,583,120	13,631,410	14,849,032	14,849,032	14,849,032	14,849,032
SUPPLY CHAIN MANAGEMENT	7,435,651	6,463,614	7,972,793	8,153,685	8,571,489	8,571,489	8,571,489	8,571,489
ASSETS MANAGEMENT	77,133,253	77,720,906	85,954,157	86,262,291	86,637,979	86,637,979	86,637,979	86,637,979
REVENUE	47,342,972	47,007,856	46,633,129	47,040,729	48,554,696	48,554,696	48,554,696	48,554,696
EXPENDITURE	6,581,307	7,172,964	5,549,544	3,887,088	4,055,100	4,055,100	4,055,100	4,055,100
BUDGET TREASURY OFFICE	12,376,868	11,509,660	13,057,255	13,251,481	13,772,655	13,772,655	13,772,655	13,772,655
PAYROLL	2,174,800	2,156,307	2,266,852	2,339,673	2,454,377	2,454,377	2,454,377	2,454,377
STRATEGIC PLANNING	2,612,726	1,479,981	1,995,818	2,026,793	2,114,395	2,114,395	2,114,395	2,114,395
LOCAL ECONOMIC DEVELOPME	2,491,110	2,405,491	2,633,609	2,704,347	2,841,182	2,841,182	2,841,182	2,841,182
TOWN PLANNING	3,974,177	4,089,772	4,791,251	4,812,372	5,024,733	5,024,733	5,024,733	5,024,733
LIBRARY SERVICES	611,744	353,743	661,014	671,317	707,110	707,110	707,110	707,110
COMMUNITY FACILITIES	3,808,317	3,035,752	4,182,753	4,103,864	4,325,473	4,325,473	4,325,473	4,325,473
CEMETERY	3,443,631	2,735,601	3,482,562	3,633,403	3,924,206	3,924,206	3,924,206	3,924,206
COMMUNITY OTHER	726,147	268,664	725,043	751,245	789,870	789,870	789,870	789,870
HOUSING	1,225,790	1,233,708	1,383,143	1,345,647	1,408,486	1,408,486	1,408,486	1,408,486
SECURITY SERVICES	16,294,400	16,901,244	18,294,846	18,599,312	19,503,677	19,503,677	19,503,677	19,503,677
DISASTER MANAGEMENT	1,627,245	796,578	1,760,497	1,757,365	1,839,317	1,839,317	1,839,317	1,839,317
ROADS OPERATIONS (SPORTS)	7,008,081	8,147,296	7,162,041	7,336,882	7,704,101	7,704,101	7,704,101	7,704,101
SOLID WASTE	10,374,666	8,239,735	14,570,876	12,646,821	13,362,757	13,362,757	13,362,757	13,362,757
ROADS	43,931,892	59,612,595	42,574,321	30,917,678	25,556,310	25,556,310	25,556,310	25,556,310
PUBLIC TRANSPORT	1,652,355	1,055,318	1,696,936	1,738,290	1,832,157	1,832,157	1,832,157	1,832,157
VEHICLE & LICENSING	20,235,153	21,256,370	21,482,775	21,542,064	22,560,670	22,560,670	22,560,670	22,560,670
ELECTRICITY	9,229,858	7,504,814	9,485,389	9,080,012	10,297,372	10,297,372	10,297,372	10,297,372
#####	593,162,887	615,679,148	582,175,862	582,175,862	584,730,438	584,730,438	584,730,438	584,730,438

GREATER GIVANI MUNICIPALITY
DRAFT BUDGET 2021 2022

PROJECTS

Project Code	Description	COUNT	VC	FUND	ITEM	FUNCTION	REGIONAL	COST	Municipal Standard Classification	2020/2021 APPROVED ORIGINAL BUDGET	2020/2021 APPROVED ADJUSTMENT BUDGET	2021/2022 PROPOSED ORIGINAL BUDGET	2022/2023 PROPOSED INDICATIVE BUDGET	2023/2024 PROPOSED INDICATIVE BUDGET
LIM331_00	Electrification	O1369-5/IE Transfer fr			Electrical	Ward 18 & 17				50.000	-			
LIM331_00	Electrification	O1369-5/IE Transfer fr			Electrical	Ward 19								
LIM331_00	Electrification	O1369-5/IE Transfer fr			Electrical	Ward 3								
LIM331_00	Electrification	O1370-5/IE Transfer fr			Electrical	Ward 18 & 17								
LIM331_00	Electrification	O1370-5/IE Transfer fr			Electrical	Ward 19								
LIM331_00	Electrification	O1370-5/IE Transfer fr			Electrical	Ward 3								
LIM331_00	High Mast	O1369-7/IE Equitable S			Electrical	Whole of the Municipality				500.000	1.053.000			
LIM331_00	Electrification	O1369-11/IE00634/F13530/X032/R0029/001/6707								2.250.000	2.250.000	-	-	-
LIM331_00	Electrification	O1369-11/IE00634/F0041/X032/R0029/001/6707								950.000				
LIM331_00	Electrification	O1369-10/IE00634/F0041/X032/R0230/001/6707								-		-	-	-
LIM331_00	Electrification	O1369-12/IE00634/F13530/X032/R0035/001/6707								1.800.000	1.800.000	-	-	-
LIM331_00	Electrification	O1369-12/IE00634/F0041/X032/R0035/001/6707								900.000				
LIM331_00	Electrification	O1369-13/IE00634/F0041/X032/R0038/001/6707								-		3.600.000	-	INEP
LIM331_00	Electrification	O1369-20/IE00634/F13530/X032/R0024/001/6707								2.250.000	2.250.000	-	-	-
LIM331_00	Electrification	O1369-20/IE00634/F0041/X032/R0024/001/6707								2.250.000	3.050.000	-	-	-
LIM331_00	Electrification	O1369-21/IE00634/F13530/X032/R0024/001/6707								2.250.000	2.250.000	-	-	-
LIM331_00	Electrification	O1369-21/IE00634/F0041/X032/R0024/001/6707								4.100.000				
LIM331_00	Electrification	O1369-22/IE00634/F0041/X032/R0030/001/6707								-		3.600.000	-	INEP
LIM331_00	Electrification	O1369-23/IE00634/F13530/X032/R0030/001/6707								1.800.000	1.800.000	-	-	-
LIM331_00	Electrification	O1369-23/IE00634/F0041/X032/R0030/001/6707								1.850.000				
LIM331_00	Electrification	O1369-24/IE00634/F13530/X032/R0031/001/6707								1.374.000	1.374.000	-	-	-
LIM331_00	Electrification	O1369-24/IE00634/F0041/X032/R0031/001/6707								876.000				
LIM331_00	Electrification	O1369-25/IE00634/F13530/X032/R0028/001/6707								-		3.600.000	-	INEP
LIM331_00	Electrification	O1369-14/IE00634/F13530/X032/R0038/001/6707								426.000				
LIM331_00	Electrification	O1369-10/IE00634/F0041/X032/R0230/001/6707								-				
LIM331_00	Electrification	O1369-15/IE00634/F13530/X032/R0230/001/6607								-		3.600.000	-	INEP
LIM331_00	Electrification	O1369-6/IE00634/F13530/X032/R0025/001/6707								-		3.600.000	-	INEP
LIM331_00	Electrification	O1370-6/IE00634/F0041/X032/R0025/001/6707												
LIM331_00	Electrification	O1369-19/IE00634/F0041/X032/R0032/001/6707								-				
LIM331_00	Electrification	O1369-17/IE00634/F13530/X032/R0040/001/6707								-		-	3.000.000	INEP
LIM331_00	Electrification	O1369-26/IE00634/F0041/X032/R0032/001/6707								-		1.000.000	-	-
LIM331_00	Electrification	O1369-27/IE00634/F0041/X032/R0034/001/6707								-		1.200.000	-	-

LIM331_00 Electrification O1369-28/IE00634/F13530/X032/R0028/001/6707	-	-	-	3,000,000	-	INEP
LIM331_00 Electrification O1369-29/IE00634/F13530/X032/R0018/001/6707	-	-	-	-	3,000,000.00	INEP
LIM331_00 Electrification O1369-30/IE00634/F13530/X032/R0020/001/6707	-	-	-	3,000,000	-	INEP
LIM331_00 Electrification O1369-31/IE00634/F13530/X032/R0041/001/6707	-	-	-	-	4,000,000.00	INEP
LIM331_00 Electrification O1369-32/IE00634/F13530/X032/R0035/001/6707	-	-	-	3,000,000	-	INEP
LIM331_00 Electrification O1369-33/IE00634/F13530/X032/R0036/001/6707	-	-	-	3,000,000	-	INEP
LIM331_01 Electrification O1369-38/IE00634/F13530/X032/R0043/001/6707	-	-	-	3,000,000	-	INEP
LIM331_00 Electrification O1369-34/IE00634/F0041/X032/R0023/001/6707	-	-	50,000	-	-	INEP
LIM331_00 Electrification O1369-39/IE00634/F13530/X032/R0023/001/6707	-	-	-	-	9,000,000.00	INEP
LIM331_00 Electrification O1369-39/IE00634/F13530/X032/R0043/001/6707	-	-	-	-	3,000,000.00	INEP
LIM331_00 Installation O1369-35/IE00634/F0041/X032/R0230/001/6707	500,000	500,000	500,000	-	4,000,000.00	
LIM331_00 Installation O1369-36/IE00670/F0041/X034/R0230/001/6707	-	-	100,000	-	3,000,000	
LIM331_01 Installation O1369-37/IE00670/F0041/X034/R0230/001/6707	13,200,000	25,003,000	8,000,000	30,050,000	4,000,000.00	
LIM331_00 Giyani Sect C0040-8/IA Municipal Outsourced	1,650,834	1,650,834	-	-	27,000,000.00	
LIM331_00 Waste Disposal C0049-1/IA Municipal Outsourced Solid Waste	29,258,693	33,509,714	-	-	-	
LIM331_00 Homu 14B C0040-2/IA Municipal Outsourced Roads	5,731,059	6,700,000	-	-	-	
LIM331_00 Makosha U C0040-3/IA Municipal Outsourced Roads	1,290,724	-	-	-	-	
LIM331_00 Giyani Sect C0040-4/IA Municipal Outsourced Roads	19,340,390	16,000,000	-	-	-	
LIM331_00 Refurbishment F0791/X121 Infrastructure	-	-	-	-	-	
LIM331_00 Refurbishment C0336-3/IA Municipal Outsourced	-	-	-	-	-	
LIM331_00 Refurbishment C0336-4/IA Municipal Outsourced	-	-	-	-	-	
LIM331_00 Ndambi ta C0240-1/IA Municipal Infrastructure Grant	-	-	12,456,642	-	-	
LIM331_00 Mavalani Ir C0244-1/IA Municipal Infrastructure Grant	-	-	-	21,457,650	-	
LIM331_00 Jim ngahal C0230-1/IA Municipal Infrastructure Grant	-	-	-	19,500,000	-	
LIM331_00 Nwadekuri C0230-2/IA Municipal Infrastructure Grant	-	-	-	19,500,000	-	
LIM331_01 Giyani sect C0040-15/IA01952/F0791/X116/R0023/001/6601	-	-	-	-	-	
LIM331_01 Blinkwater C0040-16/IA01952/F0791/X116/R0030/001/6601	-	-	8,000,000	-	-	
LIM331_01 Thomo upi C0040-17/IA01952/F0791/X116/R0038/001/6601	-	-	12,112,641	3,887,360	-	
LIM331_01 Nkuri Zam C0040-18/IA01952/F0791/X116/R0029/001/6601	-	-	8,000,000	-	-	
LIM331_01 Shimange I C0040-20/IA01952/F0791/X116/R0035/001/6601	-	-	20,000,000	-	-	
LIM331_01 Selawa upi C0040-27/IA01952/F0791/X116/R0035/001/6601	-	-	-	1,219,845	24,431,420	
LIM331_01 Siyandhani C0040-28/IA01952/F0791/X116/R0025/001/6601	-	-	-	-	20,000,000	
LIM331_01 Makosha P C0040-29/IA01952/F0791/X116/R0027/001/6601	-	-	-	-	24,000,000	
LIM331_00 Civic Centre C0352-1/IA Transfer fr Outsourced PROPERTY Administrative or Head Office (Including	57,271,700	57,860,548	60,569,283	65,564,855	68,431,420	MIG
LIM331_00 Civic Centre C0352-4/IA01952/F0041/X077/R0229/001/6107	2,500,000	432,000	-	-	-	
LIM331_00 Upgrading C0357-2/IA Transfer fr Outsourced	12,500,000	6,000,000	7,064,924	12,840,000	-	
LIM331_00 Review of O1302-3/IE Equitable S Town Plan	2,000,000	2,500,000	2,100,000	-	-	
LIM331_00 Alignment O0025-1/IE Equitable S Town Plan	-	340,000	350,000	-	-	
LIM331_00 Town Expa O1302-4/IE Taxes:Prop Town Plan	1,500,000	200,000	300,000	-	-	
LIM331_00 Developm O1439-1/IE Taxes:Propown Planner	-	830,000	1,500,000	700,000	350,000	
LIM331_00 Whole of the Municipality	-	-	-	-	-	

LIM331_00 Refurbishn C0271-1/I/A Transfer fr	Outsourced	Whole of the Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	Formalisati O1302-2//E Equitable SI Quantity	Township:	Default	TOWN MANAGEMENT	200.000	-	-
LIM331_00							
LIM331_00	Street nam O0025-10//E00001/F0041/X101/R0022/001/6155			200.000	200.000	200.000	-
LIM331_00	Street nam O0025-11//E00001/F0041/X101/R0230/001/6155			400.000	400.000	400.000	-
LIM331_00	Subdivisor O0025-12//E00001/F0041/X101/R0230/001/6155			300.000	300.000	300.000	-
LIM331_01	Subdivisor O0025-15//E00001/F0041/X055/R0230/001/6107			600.000	300.000	300.000	-
LIM331_01	Township O0025-14//E00001/F0041/X055/R0043/001/6107			200.000	200.000	200.000	-
LIM331_00	Nkomo B tti C0040-13//A01952/F0002/X116/R0230/001/6601			300.000	300.000	300.000	-
LIM331_00	Transfer fr network for Information Office (inc LIM331_6 C0025-1//A Transfer fr network for Information Office (inc LIM331_61			16.400.000	17.000.000	-	-
LIM331_00	Website re O0029-1//E00795/E08047/F00T Master Plan			2.500.000	2.500.000	-	-
LIM331_00	IT Master F O1346-1//E00847/F00T Master Plan			150.000	150.000	-	-
LIM331_00	Disaster Re O1264-1//E00847/F00T Master Plan			-	-	400.000	-
LIM331_00	Email Archi O1436-3//E00598/F0Bmail Archiving			-	-	300.000	-
LIM331_00	Business C O0001//E00843/F0Bless Continuity Plan			500.000	-	300.000	-
LIM331_01	Disaster Re O0001//E00843/F0041/X052/R0229/001/6105			300.000	-	300.000	-
LIM331_00	Automatec C0086-3//A04957/A00ated PMS System			1.170.000	400.000	1.170.000	-
LIM331_00	Developme O1300-1//E0040/F00of Human resource strategy			-	-	-	-
LIM331_00	Culvert Brii C0039-4//A01952/F0002/X116/R0230/001/6601			-	-	-	-
LIM331_00	Section E U C0040-14//A01952/F0002/X116/R0021/001/6601			2.000.000	2.000.000	8.000.000	-
LIM331_00	Mageva Sp C0245-1//A01952/F0002/X125/R0016/001/6401			-	250.000	1.000.000	-
LIM331_01	Automatec C0086-3//A04957/F0041/X096/R0229/001/6151			200.000	-	-	-
LIM331_01	Homu14B C0245-5//A01952/F0002/X125/R0026/001/6401			2.000.000	2.500.000	4.600.000	-
LIM331_00	Mavalani ir C0244-1//A01952/F0041/X125/R0029/001/6401			1.000.000	-	2.000.000	-
LIM331_00	Jim-Nghala C0230-1//A01952/F0041/X006/R0230/001/6255			1.000.000	-	2.000.000	-
LIM331_00	Nwadzekur C0230-2//A01952/F0041/X006/R0230/001/6255			1.000.000	-	2.000.000	-
LIM331_01	Blinkwater C0040-16//A01952/F0002/X116/R0030/001/6601			500.000	1.200.000	100.000	-
LIM331_01	Thomo Upj C0040-17//A01952/F0002/X116/R0038/001/6601			1.500.000	2.500.000	100.000	-
LIM331_01	Nkuri Zam C0040-18//A01952/F0002/X116/R0029/001/6601			500.000	1.200.000	100.000	-
LIM331_01	Shimange l C0040-20//A01952/F0002/X116/R0035/001/6601			1.000.000	1.800.000	100.000	-
LIM331_01	Servicing o C0040-21//A01952/F0002/X101/R0230/001/6155			500.000	500.000	500.000	-
				73.366.304	57.726.000	45.634.924	27.026.606
				143.838.004	140.589.548	136.254.207	122.458.026
Email Archi O1436-3//E00598/F00 Email Archiving				700.000	-	-	850.000
Business C O0001//E00843/F0041 Business Continuity Plan				200.000	-	-	350.000
Disaster Recovery Plan							
Automatec C0086-3//A04957/F00 Automated PMS System				1.166.666	100.000	100.000	1.170.000
Developme O1300-1//E00840/F00 Development of Human resource strategy				100.000	100.000	100.000	-
Culvert Brii C0039-4//A01952/F0002/X116/R0230/001/6601				100.000	-	-	-
Section E U C0040-14//A01952/F0041/X049/R0021/001/6601				1.000.000	1.000.000	1.000.000	-
Mageva Sports centre				-	5.340.573	5.340.573	-
Automated Audit System				-	-	200.000	-
omulu4B Sports centre				-	-	2.000.000	-

Mavalani indoor sports centre						1.000.000	-	-
Jim-Nghalalume Community Hall						1.000.000	-	-
Nwadekudzeku Community Hall						1.000.000	-	-
Blinkwater Upgrading of internal streets						500.000	-	-
Thomo Upgrading of internal streets						1.500.000	-	-
Nkuri Zamani Upgrading of internal streets						500.000	-	-
Shimange Upgrading from gravel to paving						1.000.000	-	-
Servicing of 539 sites						500.000	-	-
	3.266.666	268.574.308	246.980.121.09	220.199.703.95	214.231.054.99	160.454.631.84		2.470.000.00
	3.266.666	268.574.308	246.980.121	220.199.704	214.231.055	160.454.632		2.470.000.00

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

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

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

Summary of Key Performance Indicators Per Key Performance Area	
1. Spatial Rationale	High level Low level
2. Municipal Transformation & Organizational Development	
3. Basic Service Delivery & Infrastructure Development	
4. Local Economic Development	
5. Municipal Financial Viability	
6. Public Participation & Good Governance	
TOTAL	

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	Adjusted Budget 2021/22	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
4.1 SPATIAL RATIONAL															
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated development	To Review the SDF by 30 June 2022	New Indicator	Reviewing of the SDF by 30 June 2022	Review of SDF	Reviewing of SDF	Greater Giyani Municipality	All Wards	Income	350 000	350 000	N/A	Gazette	SDF, Council Resolution & Gazette	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated development	To Align the LUS by 30 June 2022	New Indicator	Alignment of LUS by 30 June 2022	Alignment of LUS	Alignment of LUS	Greater Giyani Municipality	All Wards	Income	300 000	300 000	N/A	Gazette	LUS, Council Resolution & Gazette	P & Dev
4.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (HIGHER SDBIP)															
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Council Meetings convened by 30 June 2022	10 Council meetings held in 2020/21	6 Council Meetings coordinated and supported by 30 June 2022	Council Meeting	Organize Council Meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	2 Council Meetings	2 Council Meetings	Notices of Invitations, Minutes, Attendance Register	CORP
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Executive Committee Meetings convened by 30 June 2022	12 Executive Committee Meetings held in 2020/21	12 Executive Committee Meetings coordinated and supported by 30 June 2022	Executive Committee Meetings	Organize Executive Committee Meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	3 EXCO meetings convened	3 EXCO meetings convened	Notices of Invitations, Minutes, Attendance Register	CORP
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Portfolio Committee Meetings to be held by 30 June 2022	96 Portfolio Committee Meetings held in 2020/21	96 Portfolio Committee Meetings (12 Per Portfolio Committee by 30 June 2022)	Portfolio Committee Meetings	Organize Portfolio Committee Meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	24 Portfolio Committee Meetings (3 per Portfolio Committee coordinated)	24 Portfolio Committee Meetings (3 per Portfolio Committee coordinated)	Notices of Invitations, Minutes, Attendance Register	CORP
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of reports developed on implementation of council resolutions by 30 June 2022	4 reports developed in 2020/21	4 progress reports on implementation of council resolutions to be developed by 30 June 2022	Council resolution implementation	Development of Council Resolution Register and monitor implementation of council	Greater Giyani Municipality	Administration	Income	Operational	Operational	1 Council resolution implementation report	1 Council resolution implementation report	progress report and Council Resolution	CORP

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	Adjusted Budget 2021/22	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Human Resources and Organizational Development	To develop and retain the best human capital, effective and efficient administrative and operational	To Develop Work Skills Plan (WSP) and Annual Training Report (ATR) and submit to LGSETA by 30 April 2022	WSP and ATR submitted on the 30 April 2021	Developed WSP and ATR and submit to LGSETA by 30 April 2022	WSP and ATR	Development and submission of WSP and ATR	Greater Giyani Municipality	Administration	Income	Operational	Operational	N/A	Development and submission of WSP & ATR to the LGSETA	WSP, ATR and Proof of Submission	CORP
Human Resources and Organizational Development	To develop and retain the best human capital, effective and efficient administrative and operational	To submit the Employment Equity Report to Department of Labour (DoL) by 15 January	2020/21 Employment Equity Report submitted	Employment Equity Report submitted to DoL by 15 January 2022	Equity	Development and submission of the Employment Equity Report	Greater Giyani Municipality	Administration	Income	Operational	Operational	Development and submission of Employment Equity Report	N/A	Employment Equity Report, Proof of Submission	CORP
4.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (HIGHER SDBIP)															
Waste Management	Accessible basic and infrastructure services	# of households with access to refuse removal by 30 June 2022	63537 having access to refuse removal	Collect refuse and draft township household by 30 June 2022	Waste Management	Collection of waste in all the Township Krems in wards	A, D1, D2, E, F and Krems	11, 12, 13 & 21	Income	Operational	Operational	Total number of 5184 households with access to refuse	Total number of 5184 households with access to refuse	Billing report	COM
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To upgrade 1km from gravel to paving at Blinkwater by 30 June 2022	New Indicator	Designs and Draft tender document by 30 June 2022	Blinkwater upgrading of gravel to paving at internal streets	1 km upgrading from gravel to paving at Blinkwater Village	Blinkwater	1	LGES/MiG	8.100.000	4.969.877	Practical handover	N/A	Progress report and Practical completion certificate	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To upgrade 3.5 km from gravel to paving at Thomo Village by 30 June 2022	New Indicator	Designs and Draft tender document	Thomo upgrading of internal streets	3.5 km upgrading from gravel to paving at Thomo village	Thomo	17	LGES/MiG	12.212.641	26.416.833	Installation of Interlock paving blocks	Practical handover	Progress report and Practical completion certificate	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To upgrade 1km from gravel to paving at Nkuri by 30 June 2022	New Indicator	Designs and Draft tender document	Nkuri upgrading of internal streets	1 km upgrading from gravel to paving at Nkuri Village	Nkuri Zamani Village	5	LGES/MiG	8.100.000	4.705.915	Practical handover	N/A	Progress report and Practical completion certificate	TECH

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	Adjusted Budget 2021/22	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To upgrade 2.5 km from gravel to paving at Shimange village by 30 June 2022	New Indicator	Designs and Draft tender document by 30 June 2022	Shimange upgrade from gravel to paving	2.5 km upgrading from gravel to paving at Shimange village	Shimange Village	8	LGES/MIG	20,100,000	19,698,242	Installation of Interlock paving blocks	Practical handover	Progress report and Practical completion certificate	TECH
Building and Construction	Accessible basic and infrastructure services	Construction of ndhambi taxi rank	New Indicator	Construction of ndhambi taxi rank	Ndhambi Taxi Rank	Construction of ndhambi taxi rank	Drauneri	25	MIG/LGES	12,456,642	12,456,642	Construction of ndhambi taxi rank layerworks	Construction of ndhambi taxi rank structure	Advert. Appointment Progress report and Practical handover certificate	TECH
PMU	To improve financial management systems to enhance venue base	% MIG Budget spent by 30 June 2022	100% MIG Budget spent	100% MIG Budget spent by 30 June 2022	MIG Spending	Spending 100% of MIG allocated fund	Greater Giyani Municipality	Administration	MIG	64,105,000.00	-	55% of MIG budget spent	100% of MIG budget spent	MIG Spending Report	TECH

4.4. LOCAL ECONOMIC DEVELOPMENT (HIGHER SDBIP)

LED Strategy	To Create An Enabling Environment For Sustainable Economic Growth	To review LED Strategy by 30 June 2022	Existing LED Strategy	1 LED Strategy reviewed and approved by Council by 30 June 2022	LED Strategy Review	LED Strategy to be reviewed and submitted to Council for approval	Greater Giyani Municipality	Giyani	Income	400,000	300,000	Advertisement	Appointment	Advert. appointment letter	P & Dev
LED Forum	To Create An Enabling Environment For Sustainable Economic Growth	4 LED Forum held by June 2022	4 LED Forum	To hold 4 LED Forum by June 2022	LED Forum meeting	1 LED Forum meeting held per quarter	Greater Giyani Municipality	All Wards	Income	Operational	Operational	1 LED Forum meeting held	1 LED Forum meeting held	Invitations minutes and attendance register	P & Dev
LIBRA	To Create An Enabling Environment For Sustainable Economic Growth	Holding monthly Business Registration and licensing adjudication committee meetings.	12 Adjudication committee meetings	To hold 12 Business Registration and licensing adjudication committee meetings	Adjudication committee meetings	1 Adjudication committee meeting held per month	Greater Giyani Municipality	All Wards	Income	Operational	Operational	3 adjudication committee meetings held	3 adjudication committee meetings held	Invitation, Attendance Register & minutes	P & Dev

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Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	Adjusted Budget 2021/22	3rd Q Targets	4th Q Targets	Portfolio of Evidence	Dept
Integrated Development Planning	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To review the IDP for 2021/2022 and development of 2022/23 IDP financial year by 31 May 2022	IDP review for 2020/2021 was completed and approved by Council on the 30 May 2021	To review the IDP for 2021/2022 and development of 2022/23 IDP financial year by 31 May 2022	IDP Review	Compile IDP analysis phase. Organise the IDP rep forum. Conduct Strategic Planning session and present to the IDP rep forum. Draft IDP complete and submit to Council for adoption by 31 March 2018, IDP Public participation	Greater Giyani Municipality	Administration	Income	600,000.00		Conduct Strategic Planning session and compile the IDP strategic chapter and Draft IDP completed and submitted to Council for adoption by 31 March 2022	Final IDP submitted to council for adoption by 31 May 2022	Council resolutions, Draft IDP, Strategic plan, report, Attendance register, Invitations for strategic plan, IDP Consultation attendance register, IDP Analysis phase	P&Dev
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To develop the SDBIP 2021/2022 and submit to the Mayor for signature within 28 days after approval of the budget by 30 June 2022	SDBIP 2020/2021 was developed and submitted to the Mayor within 28 days after approval of the budget	Development and submission of the 2021/2022 SDBIP to the Mayor for signature within 28 days after approval of the budget by 30 June 2022	Development of Service Delivery and Budget Implementation Plan (SDBIP)	Collect information from departments, develop a draft SDBIP, Submit to department inputs, Incorporate inputs Submit to	Greater Giyani Municipality	Administration	Income	Operational	Operational	N/A	Development and submission of the 2021/2022 SDBIP to the Mayor for signature within 28 days after approval of the budget	Signed SDBIP	MM

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

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	Adjusted Budget 2021/22	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To conduct a feasibility study for town expansion (Ngove village) by 30 June 2022	New Indicator	To submit application to Rural Development for access to state land	Town Expansion (Ngove Village)	Township expansion	Ngove Village	Ward 21	Income	1.500.000	500.000	Draft layout	Submit application to Rural Development for state land access	Approved Layout Plan, confirmation letter	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Golf Course Development by 30 June 2022	New Indicator	Rezone and subdivide Golf Course by 30 June 2022	Golf Course Development	Rezoning and subdivision of Golf Course	Giyani D1	Ward 11	Income	1.000.000	1.000.000	Draft layout	Land use Application	Draft Layout, rezoning applications	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Formalisation of Church view by 30 June 2022	Draft Layout Plan	To submit application to Rural Development for access to state land	Formalisation of Church View	Formalisation of Church View	Church View	Ward 11	LGES	300.000	150.000	N/A	Land use Application	Approved Layout Plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Street naming Giyani Section A by 30 June 2022	New Indicator	To conduct public participation on street naming project	Street naming Giyani section A & F	Street naming Giyani Section A & F	Giyani Section A & F		LGES	400.000	400.000	N/A	Conduct Public Participation	Attendance register	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Subdivision, Rezoning and Registration of Municipal Properties in Villages by 30 June 2022	New Indicator	Application to rezone and subdivide 3 Municipal Properties in Villages by 30 June 2022	Subdivision & Rezoning of villages	Rezoning and subdivision of 3 Municipal Properties in villages	Homu, Thomo, Dzumeri	Ward 21	LGES	200.000	450.000	Draft layout	Subdivision and rezoning application	Draft layout, application	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To Amend General Plan for the Rezoning and subdivision of parks to be approved by 30 June 2022	New Indicator	Application for Rezoning and subdivision of parks by 30 June 2022	Rezoning and subdivision of parks	Rezoning and subdivision of parks	Giyani township	Ward 13	LGES	300.000	300.000	N/A	Application for rezoning	Application	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To upgrade GIS System by 30 June 2022	New Indicator	Upgrade GIS System by 30 June 2022	GIS Upgrade	GIS Upgrade	N/A	All wards	LGES	400.000	500.000	Advertise ment	Appointment letter	Advert, appointment letter	P & Dev

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2021/22	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
5.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (LOWER SDBIP)														
Wellness Program	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	To conduct inspection on OHS by 30 June 2022	4 OHS reports on site	OHS on site inspection conducted by 30 June 2022	Occupational health	Development of 4 OHS reports	Greater Giyani Municipality	Administration	Income	Operational	1 OHS inspection	1 OHS inspection	OHS Inspection reports	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	To review HR policies Framework by 30 June 2022	HR Policies reviewed	Review of the HR policies by 30 June 2022	HR Policies	Reviewing of the HR Policies for levels	Greater Giyani Municipality	Administration	Income	Operational	Consolidate inputs and submit the draft HR policies to Council for adoption	Submit the final HR policies to Council for approval	HR policies and Council Resolution	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	To review the Organogram by 30 June 2022	Approved Organogram 2021/2022	Reviewed organizational structure by 30 June 2022	Organogram review	Review organizational structure	Greater Giyani Municipality	Administration	Income	Operational	consolidate inputs from department and stakeholders on review of the Org	Submit the draft organogram to Council for inputs and for Consultation with	Approved Organogram and Council Resolution	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	N number of posts filled in terms of the organogram by 30 June 2022	Approved Organogram 2021/2022	40 posts to be Filled in terms of the organogram by 30 June 2022	Personnel Recruitment	Personnel Recruitment as per priority list	Greater Giyani Municipality	Administration	Income	Operational	8 posts	10 possts	Advertisements and Appointment letters	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	# of Local Labour Forum meetings held by 30 June 2022	12 Local Labour Forum Meetings held in 2021/2022	12 LLF meetings to be held by 30 June 2022	Labour Relations	Maintain good labour relations	Greater Giyani Municipality	Administration	Income	Operational	3 LLF	3 LLF	Invitations, minutes and attendance registers	CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	percentage of network Infrastructure maintained by 30 June 2022	Network Infrastructure maintained	100% of network Infrastructure maintained by 30 June 2022	Infrastructure Maintenance	Maintaining of the network infrastructure	Greater Giyani Municipality	Administration	Income	Operational	100% Maintenance of network Infrastructure	100% Maintenance of network Infrastructure	Maintenance Register	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2021/22	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Information Technology	To develop and Retain the best Human Capital , Effective and Efficient Administrative and	% of municipal website updated by 30 June 2022	Website updated 100% in 2020/21 Financial Year	100% of municipal website updated by 30 June 2022	Update of Municipal website	Placing of compliance documents on municipal website	Greater Giyani Municipality	Administration	Income	Operational	100% information updated on the Municipal website	100% information updated on the Municipal website	Website register	CORP
Provisioning and supply of IT equipment	To develop and Retain the best Human Capital , Effective and Efficient Administrative and Operational	# of payments made for provision of internet connection By 30 June 2022	70 3Gs and Vodacom internet line	12 Payments for Internet connection by June 2022	Provisioning and supply of IT equipment	To provide IT Equipments (75 3Gs and Vodacom line)	Greater Giyani Municipality	Administration	Income	Operational	3 Payments for the provision of internet connection	3 Payments for the provision of internet connection	Invoices	CORP
Information Technology	To develop and Retain the best Human Capital , Effective and Efficient Administrative and	# of IT Steering Committee Meetings to be conducted by 30 June 2022	4 meetings held in 2020/21 Financial Year	4 IT Steering Committee meetings conducted by 30 June 2022	IT Governance, Risks and Compliance	Coordination of the IT Steering Committee Meeting	Greater Giyani Municipality	Administration	Income	Operational	1 IT steering committee meetings coordinated	1 IT steering committee meetings coordinated	Attendance Registers and Minutes	CORP
Provisioning and supply of IT equipment	To develop and Retain the best Human Capital , Effective and Efficient Administrative and Operational	# of payments made for Tools of Trade for Councillors By 31 December 2021	62 laptops	1 payment made for Tools of Trade for Councillors By 31 December 2021	Provisioning and supply of IT equipment	To provide IT Equipments	Greater Giyani Municipality	Administration	Income	2.200.000	N/A	N/A	Invoices	CORP
Office Support-Provision of Office Furniture	To ensure conducive working environment by providing office furniture	Procure and distribute office furniture by June 2022	New Indicator	To Provide office furniture to 20 Offices	Office Furniture	Provision of office furniture	GGM	Administration	Income	Operational	N/A	N/A	Invoice and delivered note	CORP
Security of Municipal Premises	To install Cameras at Civic Centre	Acquisition and install Cameras by June 2022	New Indicator	To install security Cameras at Civic Centre	Installation of Security cameras at	Provision of security cameras	GGM	Administration	Income	Operational	Installation	Report on the installation	Invoice and installation Certificate	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2021/22	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Installation of Walkthrough Metal Detector and X-Ray Machine at Civic Centre	To install Metal detector and X-Ray Machine at Civic Centre	Acquisition and installation of Walkthrough mental detector and X-Ray Machine by June 2022	New Indicator	Acquisition and installation of Walkthrough mental detector and X-Ray Machine by June 2022	Acquisition and installation of Walkthrough mental detector and X-Ray Machine at Civic Centre	To install Metal detector and X-Ray Machine at Civic Centre	GGM	Administration	Income	Operational	Report on Procurement Process	Installation	Invoice and Installation Certificate	CORP
Management of litigation	To develop and Retain the best Human Capital , Efficient Administrative and Operational	Percentage of number of litigation matter reduced by 30 June 2022	16 Active Cases	100% of number of litigation matter reduced by 30 June 2022	Management of litigations	Attending and finalizing all litigation cases of the municipality	Greater Giyani Municipality	Administration	Income	7,000,000	3 cases	13 cases	Litigation Register and Report	MM

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

Priority Issue	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2021/22	Adjusted Budget 2021/22	Special Adjusted Budget 2021/22	3rd quarter	4th Quarter	Portfolio of Evidence	Dept
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 160 units at Tomu Village by 30 June 2022	New Indicator	Connection of 160 units at Tomu Village by 30 June 2022	Electrification of Tomu Village (160)	Construction of Electrical Network Infrastructure	Tomu Village	Ward 05	INEP/L GES	1,800,000	2,900,000	3,780,000	Complete MV and LV networks Tomu Village	Close out reports for Tomu Village	Certificate of Completion for Tomu Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 150 units at Blinkwater Village by 30 June 2022	New Indicator	Connection of 150 units at Blinkwater Village by 30 June 2022	Electrification of Blinkwater Village (150)	Construction of Electrical Network Infrastructure	Blinkwater Village	Ward 1	INEP/L GES	2,200,000	2,650,000	2,650,000	Complete MV and LV network Blinkwater Village	Close out reports for Blinkwater Village	Certificate of Completion for Blinkwater Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 413 units at Mavalani Village by 30 June 2022	New Indicator	Connection of 413 units at Mavalani Village by 30 June 2022	Electrification of Mavalani Village (413)	Construction of Electrical Network Infrastructure	Mavalani Village	Ward 20	INEP/L GES	3,200,000	7,250,000	7,250,000	Complete MV and LV networks Mavalani Village	Close out reports for Mavalani Village	Certificate of Completion for Mavalani Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 220 units at Sifasonke Village by 30 June 2022	New Indicator	Connection of 220 units at Sifasonke Village by 30 June 2022	Electrification of Sifasonke (220)	Construction of Electrical Network Infrastructure	Sifasonke	Ward 05	INEP/L GES	2,800,000	3,900,000	3,861,000	Complete MV and LV networks Sifasonke	Close out reports for Sifasonke	Certificate of Completion for Sifasonke	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 450 units at Siyandhani Village by 30 June 2022	New Indicator	Connection of 450 units at Siyandhani Village by 30 June 2022	Electrification of Siyandhani (450)	Construction of Electrical Network Infrastructure	Siyandhani Village	Ward 7	INEP/L GES	3,700,000	3,600,000	0	Complete MV and LV networks Siyandhani Village	Close out reports for Siyandhani Village	Certificate of Completion for Siyandhani Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 250 units at Ndengeza Village by 30 June 2022	New Indicator	Connection of 250 units at Ndengeza Village by 30 June 2022	Electrification of Ndengeza Village (250)	Construction of Electrical Network Infrastructure	Ndengeza Village	Ward 3	INEP/L GES	1,900,000	4,390,000	4,390,000	Complete MV and LV networks Ndengeza Village	Close out reports for Ndengeza Village	Certificate of Completion for Ndengeza Village	TECH

Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 100 units at Mavhuza Village by 30 June 2022	New Indicator	Connection of 100 units at Mavhuza Village by 30 June 2022	Electrification of Mavhuza Village (100)	Construction of Electrical Network Infrastructure	Mavhuza Village	Ward 21	INEP/LGES	1.900.000	1.800.000	1.800.000	1.800.000	Completion of MV and LV networks Mavhuza Village	Close Out reports for Mavhuza Village	Certificate of Completion for Mavhuza Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 100 units at Gon'on'o Village by 30 June 2022	New Indicator	Connection of 100 units at Gon'on'o Village by 30 June 2022	Electrification of Gon'on'o Village (100)	Construction of Electrical Network Infrastructure	Gon'on'o Village	Ward 6	INEP/LGES	1.900.000	1.800.000	1.800.000	1.800.000	Completion of MV and LV networks Gon'on'o Village	Close Out reports for Gon'on'o Village	Certificate of Completion for Gon'on'o Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 110 units at Babangu Village by 30 June 2022	New Indicator	Connection of 110 units at Babangu Village by 30 June 2022	Electrification of Babangu Village (110)	Construction of Electrical Network Infrastructure	Babangu Village	Ward 3	INEP/LGES	1.000.000	1.950.000	1.980.000	1.980.000	Completion of MV and LV networks Babangu Village	Close Out reports for Babangu Village	Certificate of Completion for Babangu Village	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To connect 539 sites Section F at Village by 30 June 2022	New Indicator	539 sites connect with electricity at Section F by 30 June 2022	Electrification of Mashavel a Village(150units)	Construction of Electrical Network Infrastructure	Section F	Ward 13	LGES	50.000	0		N/A	N/A	N/A	Appointment Letter	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To install Traffic Lights in Giyani Township Lighting by 30 June 2022	New Indicator	To install Traffic Lights in Giyani Township Lighting by 30 June 2022	Installation of Traffic Lights in Giyani Township	Installation of Traffic Lights in Giyani Township	Giyani Township	Ward 11,12,13 & 21	LGES	100.000	100.000	100.000		Completion of installation of traffic light poles	Completion of Certificate	Completion of certificate	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To install high mast lights in 93 villages (CBD) by 30 June 2022	New Indicator	To install high mast lights in 93 villages (CBD) by 30 June 2022	Installation of High Mast Lights in 93 Villages (CBD)	Installation of High Mast Lights in 93 Villages (CBD)	Greater Giyani	All wards	LGES	500.000	500.000			N/A	Appointment of Service Provider for CBD High Mast Lights	Appointment letter	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	To install energy saving street lights in 93 villages (CBD) by 30 June 2022	New Indicator	To install energy saving street lights in 93 villages (CBD) by 30 June 2022	Installation of energy saving street lights	Installation of energy saving street lights	Giyani CBD	All wards	LGES	7.000.000	3.000.000			N/A	Appointment of Service Provider for R81To install energy	Appointment letter	TECH

Waste Disposal	To develop sustainable infrastructure networks which promotes economic	To develop waste disposal site by 30 June 2022	Construction of Waste development site by 30 June 2022	Construction of waste disposal site development by 30 June 2022	Waste Disposal Site Development	Development of Giyani waste disposal site	Dzingi dzingi	Ward 21	MIG	500.000	1.675.960.00
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic	To Upgrade 3.5 Km road from gravel to paving at "Voningani" by 30 June 2022	Detailed designs and tender document	Upgrading of 3.5km road from gravel to paving by 30 June 2022	Section E upgrading from gravel to paving (Voningani)	Giyani section E "Voningani" Upgrading from gravel to paving	Section E	11	LGES	8.000.000	20.453.874
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic	To develop designs for construction of alternative road to Giyani from R81 by 30 June 2022	Inception ,scoping report and Preliminary design.	Designs for Alternative road to Giyani from R81 to	Alternative road to Giyani from R81	Development of alternative road to	Ngove, Giyani A	Ward 10 and 12	LGES	500.000.00	500.000.00
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic	To develop designs for construction of alternative route from Elim road (R578) to Giyani via	New Indicator	Designs for Alternative route from Elim road (R578) to (R578) to Giyani via	Alternative route from Elim road (R578) to Giyani via	Development of alternative route from	Dzingi dzingi, Siyandhani	Ward 07 and 21	LGES	550.000	550.000
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic	To upgrade access road to Nkhensani Hospital by 30 June 2022	New Indicator	Designs to upgrade access road to Nkhensani Hospital by 30 June	Upgrading of Nkhensani Hospital Access Road	To upgrade access road to Nkhensani Hospital	Section A	Ward 12	LGES	50.000	0
Building and Construction	To develop sustainable infrastructure networks which promotes economic	To upgrade parking lot by 30 June 2022	Available Parking Lot	Parking lot at Civic Centre upgraded By 30 June 2022	Upgrading of parking lot	To upgrade the parking lot within the municipal offices	GGM offices	CBD	LGES	2.000.000	4.045.647
Building and Construction	Accessible basic infrastructure services	Construction of Civic Centre Phase 4 by 30 June 2022	New Indicator	Construction of Civic Centre Phase 4 by 30 June 2022	Civic Centre Building, Phase 4	Construction of Civic centre council chamber, Hvac, Elevator and	Giyani	CBD	LGES	7.064.924	7.064.924

N/A	N/A	N/A	Progress report and Practical completion	TECH
Construction of roadbed and subbase layers	Construction of base layer, paving of 1,9km	Appointment letter, Site handover Certificate & Progress	TECH	
N/A	N/A	Detailed design report	TECH	
N/A	N/A	Detailed design report	TECH	
N/A	N/A	Detailed design report	TECH	
Construction of parking lot within the municipa	Completion	Advertisement, Appointment, Progress report and Practical handover	TECH	
Appointment letter	Construction of Civic centre council chamber, Hvac, Elevator	Progress report.	TECH	

PMU	To develop an effective spatial framework that promotes integrated and sustainable development	# of sites serviced by 30 June 2021	New Indicator	Servicing of 539 sites by 30 June 2021	Servicing of 539 sites	Servicing of 539 sites	Giyani section F	ward 13	LGES	500.000	500.000		Detailed design	Appointment	Progress report.	TECH	
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	To Develop and Construct Mavalani indoor sport centre by 30 June 2022	New Indicator	Designs and Draft tender document by 30 June 2022	Mavalani indoor sports centre	Development and construction of Mavalani indoor sport centre.	Mavalani village	20	LGES	2.000.000	2.000.000		Scoping and Preliminary designs reports	Detailed designs and Draft tender document	Appointment letter, Preliminary design, Detailed design and draft	TECH	
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	To Develop and Construct Jim Ngalalume Community Hall by 30 June 2022	New Indicator	Designs and Draft tender document by 30 June 2022	Jim-Ngalalume Community Hall	Development and construction of Jim Ngalalume hall	Jim Ngalalume	30	LGES	2.000.000	2.000.000		Scoping and Preliminary designs reports	Detailed designs and Draft tender document	Appointment letter, Preliminary design, Detailed design and draft	TECH	
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	To Develop and Construct Nwazeku dzeku Community Hall by 30 June 2022	New Indicator	Designs and Draft tender document by June 2022	Nwazeku dzeku Community Hall	Development and construction of Nwa dzeku dzeku community hall	Nwa Dzeku-dzeku village	15	LGES	2.000.000	7.602.066		Scoping and Preliminary designs reports	Detailed designs and Draft tender document	Appointment letter, Preliminary design, Detailed design and draft	TECH	
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	To Refurbish of Giyani Stadium & Section A Tennis Court by 30 June 2022	New Indicator	Refurbishment of Giyani Stadium & Section A Tennis Court by June 2022	Refurbishment of Giyani Stadium & Section A Tennis Court	Refurbishment of Giyani Stadium & Section A Tennis Court	Section A	12	LGES	50.000	0		N/A	Appointment of Service Provider	Appointment letter	TECH	
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	To Refurbish Homu 148 sport centre by 30 June 2022	New Indicator	Designs and Draft tender document by June 2022	Homu 148 Sports centre	Homu 148 Sport centre refurbishment	Homu 148	9	LGES	4.600.000	4.600.000		Appointment of service provider	Site hand over and establishment	Appointment letter, Site hand over certificate, progress report and	TECH	
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	To construct an extension of mageva soccer pitch	New Indicator	To construct an extension of mageva soccer pitch by June 2022	Extension of mageva soccer pitch	To construct an extension of mageva soccer pitch	Mageva - Dzumeri	24	LGES	1.000.000	1.000.000		Advert and appointment letter	construction and extension of mageva soccer pitch	Appointment letter, Site hand over certificate, progress report	TECH	

Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	New construction of sports Centre at Section E by 30 June 2022	Indicator	Section E sports centre constructed by 30 June 2022	Section E Refurbishment of Sporting Facilities (Gawula) by 30 June 2021	Refurbishment of Gawula Sport centre	Giyani Township	Ward 11	LGES	50.000	0		N/A	N/A	N/A	N/A	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic	New Refurbishment of Sporting Facilities (Gawula) by 30 June 2021	Indicator	Refurbishment of Sporting Facilities (Gawula) by 30 June 2021	Refurbishment of Sporting Facilities (Gawula) by 30 June 2021	Refurbishment of Gawula Sport centre	Income	Ward 18	Income	50.000	0		N/A	N/A	N/A	N/A	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic	New Refurbishment of Shivilani Sports Centre by 30 June 2021	Indicator	Refurbishment of Shivilani Sports Centre by 30 June 2021	Refurbishment of Shivilani Sports Centre by 30 June 2021	Refurbishment of Shivilani Sports Centre	Shivilani	Ward 15	Income	1.500.000	3.500.000		Advertise ment of the project and appointm ent of	Construct ion of Shivilani Sports Centre	Appointm ent Letter & Completion Certificate		TECH
EPWP Infrastructure	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# of people to be appointed through EPWP Program by 30 June 2022	170	200 People appointed through EPWP Infrastructure Program by 30 June 2022	EPWP Infrastructure	Creation of jobs through EPWP Infrastructure Program	Giyani Township	All wards	EPWP	5.819,000	0		N/A	N/A	Signed Appointm ent Memo		TECH
EPWP Environmental and Culture	To develop sustainable infrastructure networks which promotes economic growth and improve quality	# of people to be appointed through EPWP Environmental and Culture Program by 30 June 2022	130	200 People appointed through EPWP Environmental and Culture Program by 30 June 2022	EPWP Environmental and Culture	Creation of jobs through EPWP Environmental and Culture Program	Giyani Township	All wards	EPWP	4.100.000	0		N/A	N/A	Participant list, Payment Register, Attendance Register		COMM
Environmental Awareness Campaigns	To develop sustainable infrastructure networks which promotes economic growth and improve quality	# of environmental awareness campaigns to be conducted by 30 June 2022	8	8 Awareness campaigns and Education programs conducted by 30 June 2022	Environmental Awareness Campaigns	Conduction Education awareness campaigns on environmental management	Greater Giyani	All wards	Income	Operational	Operational		2 Environmental Awareness Campaigns.	2 Environmental Awareness Campaigns.	Attendanc e registers		COMM

Scholar Patrol	To develop sustainable infrastructure networks which promotes economic growth and	# of scholar patrol to be conducted by 30 June 2022	38	20 scholar patrols conducted by 30 June 2022	Scholar Patrol	Conducting of Scholar patrols	All Wards	All Wards	Income	Operational	Operational	Operational	Conduct 5 Scholar patrols	Conduct 5 Scholar patrols	Reports	COMM
Speed Checks	To develop sustainable infrastructure networks which promotes economic growth and	# of speed checks conducted by 30 June 2022	107	40 Speed checks conducted by 30 June 2022	Speed Checks	Conduction of Speed Checks	All Wards	All Wards	income	Operational	Operational	Operational	Conduct 10 Speed Checks	Conduct 10 Speed Checks	Reports	COMM
Traffic summons issued	To develop sustainable infrastructure networks which promotes economic growth and	# of Traffic summons issued by 30 June 2022	1595	1000(sec 56) summons issued by 30 June 2022	Traffic summons issued	Issuing of traffic summons	All Wards	All Wards	income	Operational	Operational	Operational	Issue 250 summonses	Issue 250 summonses	Reports	COMM
Payment of AARTO fees	To develop sustainable infrastructure networks which promotes economic growth and	# of Payment of AARTO fees facilitated by 30 June 2022	New Indicator	12 payment of AARTO fees facilitated by 30 June 2022	AARTO	Facilitating payment of AARTO	Giyani Section C	Giyani Section C	Income	Operational	Operational	Operational	3 payments facilitated	3 payments facilitated	Reports	COMM
Payment of DLCA fees	To develop sustainable infrastructure networks which promotes economic growth and	# of Payment of DLCA fees facilitated by 30 June 2022	12	12 payment of DLCA fees facilitated by 30 June 2022	DLCA	Facilitating payment of DLCA	Giyani Section C	Giyani Section C	Income	Operational	Operational	Operational	3 payments facilitated	3 payments facilitated	Reports	COMM
RTMC payments	To develop sustainable infrastructure networks which promotes economic growth and	# of RTMC payments facilitated by 30 June 2022	12	12 payments of RTMC fees facilitated by 30 June 2022	Road Traffic Management Corporation fees	Facilitating payment of RTMC fees	Giyani Section C	Giyani Section C	Income	Operational	Operational	Operational	3 payments facilitated	3 payments facilitated	Reports	COMM
Calibration of VTS	To develop sustainable infrastructure networks which promotes economic growth and	# of Calibration of VTS done by 30 June 2022	1	1 calibration of VTS test equipment done by 30 June 2022	Vehicle Testing Station Calibration	Facilitating calibration of VTS equipment	Giyani Section C	Giyani Section C	Income	Operational	Operational	Operational	N/A	N/A	Reports	COMM

Payment of Agency fees	To develop sustainable infrastructure networks which promotes economic growth and	# of Agency fees facilitated for payment by 30 June 2022	12 payment of Agency fee as SLA	12 payments for Agency fees facilitated for payment	80% Agency fees	Facilitating payment of 80% agency	Giyani Section C	Ward 12	Income	Operational	Operational	Facilitate 3 payments	Facilitate 3 payments	Reports	COMM
Road safety Operations	To develop sustainable infrastructure networks which promotes economic growth and improve quality	# of Road blocks held by 30 June 2022	69 Road blocks operations held	12 Road blocks held by 30 June 2022	Road blocks	Conducting of Road blocks	All Wards	All Wards	Income	Operational	Operational	Hold 3 Road blocks	Hold 3 Road blocks	Reports	COMM

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

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2021/22	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
5.5. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (LOWER SDBIP)														
Revenue Management	To improve financial management systems to enhance revenue base	Implementation of Revenue Enhancement Strategy by 30 June 2022	Revenue enhancement strategy were implemented	Revenue enhancement strategy reviewed and implemented by 30 June 2022	Revenue enhancement strategy implemented	Prepare report on the implementation of revenue enhancement strategy	Greater Giyani Municipality	Administration	Income	Operational	Report on Implementation of Revenue Enhancement Strategy	Report on Implementation of Revenue Enhancement Strategy	Report on the implementation of Revenue Enhancement Strategy	E&T
Budget and Reporting	To improve financial management systems to enhance revenue base	To table the draft budget to council by 31 March 2022	Draft budget was tabled to council	Draft budget tabled to council by 31 March 2022	Draft budget	Collect budget information from departments. Consolidate the budget, Present the draft to management, portfolio committee, executive and Submit to council for	Greater Giyani Municipality	Administration	Income	Operational	Draft budget tabled to council	N/A	Draft budget and Council Resolution	E&T
Budget and Reporting	To improve financial management systems to enhance revenue base	To submit the final budget to council by 31 May 2022	Final budget was submitted to council	Final budget submitted to council by 31 May 2022	Final budget	Take the draft budget for public participation with the IDP. Incorporate inputs and submit the budget for	Greater Giyani Municipality	Administration	Income	Operational	N/A	Final budget approved by council	Final budget and Council Resolution	E&T

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2021/22	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Budget and Reporting	To improve financial management systems to enhance revenue base	To submit the Annual Financial statements to AG by 31 August 2021	Financial statements were compiled and submitted to AG on the 31 October 2020	Annual Financial statements compiled and submitted to AG by 31 August 2021	Financial statements	Compile the financial statement. Review the compiled financial statement. Present to management meeting. Submit to AG for auditing.	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	Copy of Annual Financial statements	B&T
Budget and Reporting	To improve financial management systems to enhance revenue base	Number of section 71 reports submitted to Treasury within 10 working days after the end of the month by 30 June 2022	12 Reports submitted in 2019/20 FY	12 Section 71 Reports submitted to Treasury by 30 June 2022	Section 71 report submission	Compile the section 71 report. Submit to treasury within 10 working days after the end of the month.	Greater Giyani Municipality	Administration	Income	Operational	Submit 3 Section 71 reports to Treasury as per legislation	Submit 3 Section 71 reports to Treasury as per legislation	Copy of acknowledgment of receipt by Treasury	B&T
Budget and Reporting	To improve financial management systems to enhance revenue base	Section 72 Mid-year report submitted to Mayor and Treasury on or before 25 January 2022.	New Indicator	1 Section 72 Report submitted to Mayor and Treasury on or before 25 January 2022.	Section 72 report submission	Compile the section 72 report and submit to the Mayor and Treasury on or before 25 January 2022 as per the legislation.	Greater Giyani Municipality	Administration	Income	Operational	Compile the section 72 report and submit to the Mayor and Treasury on or before 25 January 2022 as per the legislation.	N/A	Sec 72 Report, Mayor's and Treasury acknowledgment of receipt.	B&T
Supply Chain Management	To improve financial management systems to enhance revenue base	# of Quarterly UIF report/ Letter submitted to AGSA and MEC for local government	New Indicator	4 Quarterly UIF letters/report submitted on UIF identified per quarterly	UIF Expenditure	submit quarterly letters submitted to AGSA and MEC for local government on UIF Identified	Greater Giyani Municipality	Administration	Income	capital and operational	Submit UIF report to MEC and AG.	Submit UIF report to MEC and AG.	Acknowledgment of letters from MEC and AG	B&T

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2021/22	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Supply Chain Management	To improve financial management systems to enhance venue base	# of Quarterly SCM reports submitted to MM per quarter by 30 June 2022	New Indicator	4 Quarterly SCM reports submitted to MM by 30 June 2022	Supply Chain Management Reports	Submit quarterly Supply Chain Management reports to MM per quarter	Greater Giyani Municipality	Administrative	Income	Operational	1 SCM report compiled and submitted to MM	1 SCM report compiled and submitted to MM	Quarterly SCM reports and MM's Acknowledgment of receipt	B&T
Asset Management	To improve financial management systems	Quarterly Insurance Report to Risk Management Committee	New Indicator	4 Quarterly Insurance reports be submitted to Risk Management Committee	Insurance Report	Submit quarterly Insurance reports to Risk Management Committee	Greater Giyani Municipality	Administrative	Income	Operational	Submit quarterly Insurance report to Risk Management Committee	Submit quarterly Insurance report to Risk Management Committee	Insurance Report	B&T
Asset Management	To improve financial management systems	Quarterly Assets Management Report to Finance Portfolio Committee	New Indicator	4 Quarterly Assets management reports to be submitted to Finance Portfolio Committee	Asset management Report	Submit quarterly Asset management reports to Finance Portfolio Committee	Greater Giyani Municipality	Administrative	Income	Operational	Submit quarterly Asset management report to Finance Portfolio Committee	Submit quarterly Asset management report to Finance Portfolio Committee	Asset Management Report	B&T
Asset Management	To improve financial management systems to enhance venue base	# of Assets verification reports submitted to MM by 30 June 2022	New Indicator	2 Assets verification reports submitted to MM by 30 June 2022	Asset Register	Receive new acquisitions, Bar code and capture into the asset register. Capture the expense of the project in progress. When the project is completed the unbundling and capitalisation	Greater Giyani Municipality	Administrative	Income	Operational	N/A	1 Assets verification register report submitted to MM	Asset Verification Report	B&T

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2021/22	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Asset Management	To improve financial management systems to enhance value base	# Fleet Fuel and Maintenance Expenditure Management by 30 June 2022	New Indicator	4 Quarterly Fleet Fuel and Maintenance Expenditure Management Report by 30 June 2022	Fleet Vehicles & Machinery	Perform fuel and expenditure management.	Greater Giyani Municipality	Administration	Income	Operational	Quarterly Report on fuel and maintenance.	Quarterly Report on fuel and maintenance.	Fuel and Maintenance Report.	B&T

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/22	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
5.6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (LOWER SDBIP)														
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational	# of ward committee meetings conducted by 30 June 2022	372 Ward Committee meetings	372 Ward Committee meetings conducted by 30 June 2022	Support services for monthly ward committee meetings	Support services through PPOs to have monthly ward committee meetings in each of 31 wards	Greater Giyani Municipality	Administration	Income	Operational	Coordinate 93 ward committee meetings and submit quarterly ward committee report to report	Coordinate 93 ward committee meetings and submit quarterly ward committee report	Attendance register, Ward committee quarterly report	CORP
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and	% of total number of findings resolved in the Internal Audit Action Plan by 30 June 2022	Implementation in 2020/21 Internal Audit Action plan	100% of total number of findings resolved in the Internal Audit Action Plan by 30 June 2022	Internal Audit Action Plan	Implementation of the Internal Audit Action Plan	Greater Giyani Municipality	Administration	Income	Operational	100% of findings resolved in the Internal Audit Action Plan	100% of findings resolved in the Internal Audit Action Plan	Updated Internal Audit Action Plan	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and	% of total number of findings resolved in the AG(SA) Action Plan by 30 June 2022	Implementation of AG(SA) Action Plan	100% of total number of findings resolved in the AG(SA) Action Plan by 30 June 2022	AG(SA) action plan	Implementation of the AG(SA) action plan	Greater Giyani Municipality	Administration	Income	Operational	50% of findings resolved in the AGSA's Action Plan	100% of findings resolved in the AGSA's Action Plan	Updated Audit Action Plan	MM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/22	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	# of Audit and Performance Audit Committee meetings to be held by 30 June 2022	6 Audit and Performance Committee meeting held	4 Audit and Performance Committee meeting held by 30 June 2022	Audit and Performance Audit Committee	Organize Audit and Performance Audit Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	1 Audit and Performance Committee meeting to be held	1 Audit and Performance Committee meeting to be held	Minutes and Attendance register	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	# of Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2022	4 Audit and Performance Audit Committee Reports submitted to Council by 30 June 2022	4 Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2022	Audit and Performance Audit Committee Reports	Develop Audit and Performance Audit Committee Reports	Greater Giyani Municipality	Administration	Income	Operational	1 Audit and Performance Audit Committee Reports submitted to council for approval	1 Audit and Performance Audit Committee Reports submitted to council for approval	Report to council, Council resolution	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	# of Audit and Performance Audit Committee meetings to be held by 30 June 2022	8 Audit and Performance Audit Committee meeting held	8 Audit and Performance Audit Committee meetings held by 30 June 2022	Audit and Performance Audit Committee	Organize Audit and Performance Audit Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	1 Audit and Performance Audit Committee meetings held	2 Audit and Performance Audit Committee meetings held	Minutes and Attendance register	MM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/22	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of institutional performance reports developed and submitted to Council by 30 June 2022	4 institutional performance reports developed and submitted to Council by 30 June 2022	4 Institutional performance reports developed and submitted to Council by 30 June 2022	Quarterly performance reports	Develop a reporting template and send to departments, Receive completed template and consolidate into one report. Organise SDBIP Management meeting to consider the report. Submit the report to Council for approval.	Greater Giyani Municipality	Administration	Income	Operational	1 Institutional performance report compiled and submitted to council	1 Institutional performance report compiled and submitted to council	Institutional Performance Report and Council Resolution	MM
Library Outreach Program	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of library outreach conducted by 30 June 2022	12 Library outreach conducted	12 Library outreach conducted by 30 June 2022	Library outreach	conduct library outreach to identified schools	Greater Giyani Municipality	All wards	Income	Operational	Conduct three (3) library outreach	Conduct three (3) library outreach	Attendance registers	COMM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/22	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Promote community and environmental welfare	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of activities conducted on special programs by 30 June 2022 (Mayor's Tournament, Youth Support, Gender Support, HIV/Candle lighting, Child & Old Age	20 Special Programs organized by 30 June 2022	16 Special Programs organized by 30 June 2022	Special Programs	Organize and conduct the special programs undertake in the different desks of the Special Programs Unit	Greater Giyani Municipality	All wards	Income	Operational	4 activities conducted (Disability aware Men's summit, entrepreneur development and Aids aware ss and HIV	4 activities conducted (Disability aware Men's summit, entrepreneur development and Aids aware ss and HIV	Attendance registers, Invitation programs	MM
Newsletter	To develop governance structures and systems that will ensure effective public consultation and	# of Rito newsletters to be produced and circulated by 30 June 2022	4 Rito newsletter produced and circulated by 30 June 2022	4 Rito newsletter produced and circulated by 30 June 2022	Rito newsletter	Producing and Circulating of the Rito newsletter	Greater Giyani Municipality	Administration	Income	Operational	1 Rito newsletter edition to be produced and circulated	1 Rito newsletter edition to be produced and circulated	4 Rito newsletter editions	MM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/22	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organization	# of imbizos to be convened by 30 June 2022	4 Imbizos held	4 imbizos convened by 30 June 2022	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	Administration	Income	Operational	1 Imbizo conducted	1 Imbizo conducted	Attendance register and Programme	MM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organization	# of ward reportback meetings to be conducted by 30 June 2022	124 Report back meetings held	124 ward report back meetings conducted by 30 June 2022	Ward Public Report Back meetings	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	31 Ward Public Meetings conducted	31 Ward Public Meetings conducted	Attendance Registers and Minutes	CORP
Public Hearing of MPAC	To develop governance structures and systems that will ensure effective public consultation and organization	# of MPAC Public Hearing to be coordinated by 31 March 2022	1 MPAC Public hearing conducted on 31 March 2021	1 MPAC Public Hearing coordinated by 31 March 2022	MPAC Public Hearing	Conduct public hearing of the 2020/21 Annual Report	Greater Giyani Municipality	Administration	Income	Operational	Conduct MPAC public Hearing on 2020/21 Annual Report	N/A	Attendance registers and advert	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/22	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Customer Satisfaction Survey	To develop governance structures and systems that will ensure effective public consultation and organizational	To review Customer Satisfaction Survey by 30 June 2022	1 Customer Satisfaction Survey conducted	1 Customer satisfaction Survey reviewed by 30 June 2022	Customer Satisfaction Survey	Distribution of Customer Satisfaction survey questionnaire to communities to collect information on customer	Greater Giyani Municipality	All wards	Income	Operational	N/A	N/A	Reports and Questionnaires	MM
Arts and Culture Support	To promote Arts and Culture within the community members	To host Arts and Culture Festival by September 2021	1 festival was held in 2018	One event of Arts and Culture festival to be held in September 2021	Arts & Culture Support	To host Arts and Culture festival	All Wards	All wards	Income	Operational	N/A	N/A	Attendance register	COMM
Heritage Day Celebration	To develop Sports programmes within the community members	To host the Heritage Day Celebration by September 2021	1 heritage Day Celebration was held	1 Heritage Day Celebration held in September 2021	Heritage Day Celebration	To host Heritage Day Celebration	All Wards	All wards	Income	Operational	N/A	N/A	Attendance register	COMM
Sport Development	To develop Sports programmes within the community members	# of sporting codes supported by 30 June 2022	7 wards benefited	1 sporting code supported by 30 June 2022	Sport Development	To procure sporting equipments	All Wards	All wards	Income	Operational	N/A	1 sporting code supported	Attendance register of participants	COMM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2022/22	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Indigenous games	To promote the Indigenous games within the community members	To Coordinate and host indigenous games within the community by 30 June 2022	Local, District and Provincial Indigenous games coordinated	Coordinate the selection of local team of Indigenous games by June 2022	Indigenous Games	1 local Indigenous games to be hosted	All Wards	All wards	Income	Operational	N/A	Local indigenous games selected conducted	Attendance register of participants	COMM

STATEMENT OF APPROVAL OF THE 2021/2022 SPECIAL ADJUSTED SDBIP

The approval of the Special Adjusted SDBIP is the competency of the Municipal Manager and the Mayor. The SDBIP is a management and monitoring tool for the implementation of the IDP and and Budget that must be tabled to council for noting. Any adjustment that can be made on the SDBIP must be taken to council for noting. Progress against the objectives set out in the SDBIP will be monitored on a monthly, quarterly and annual basis as per the approved PMS policy and Framework

2021/2022 Special Adjusted SDBIP compiled by:



Chauke MM

Municipal Manager

Greater Giyani Municipality

02-06-2022

Date

Special Adjusted SDBIP Approved by:



Zitha T

Mayor

Greater Giyani Municipality

02-06-2022

Date