

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2023/2024 FINANCIAL YEAR



GREATER GIYANI MUNICIPALITY

NDHAVUKO I RIFUWO

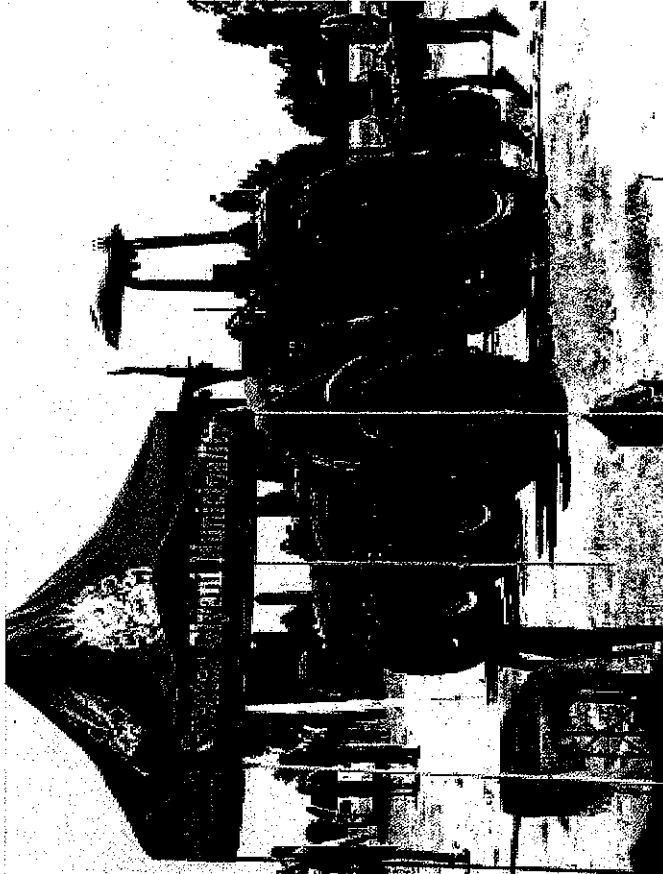
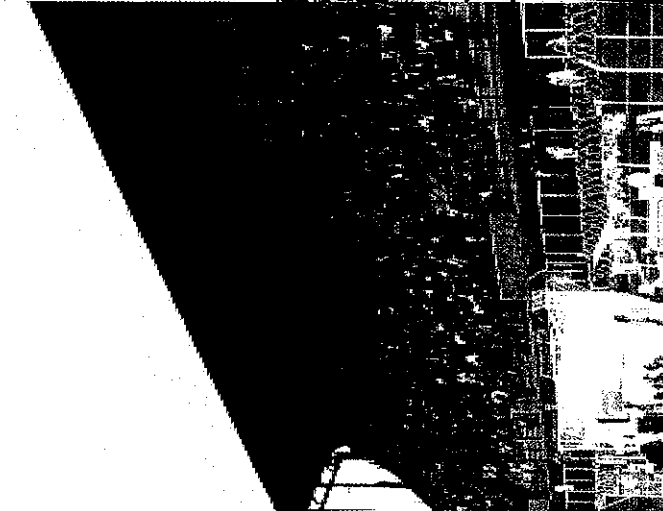


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1. INTRODUCTION AND LEGISLATION

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

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

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

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

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

ACRONYMS AND ABBREVIATIONS

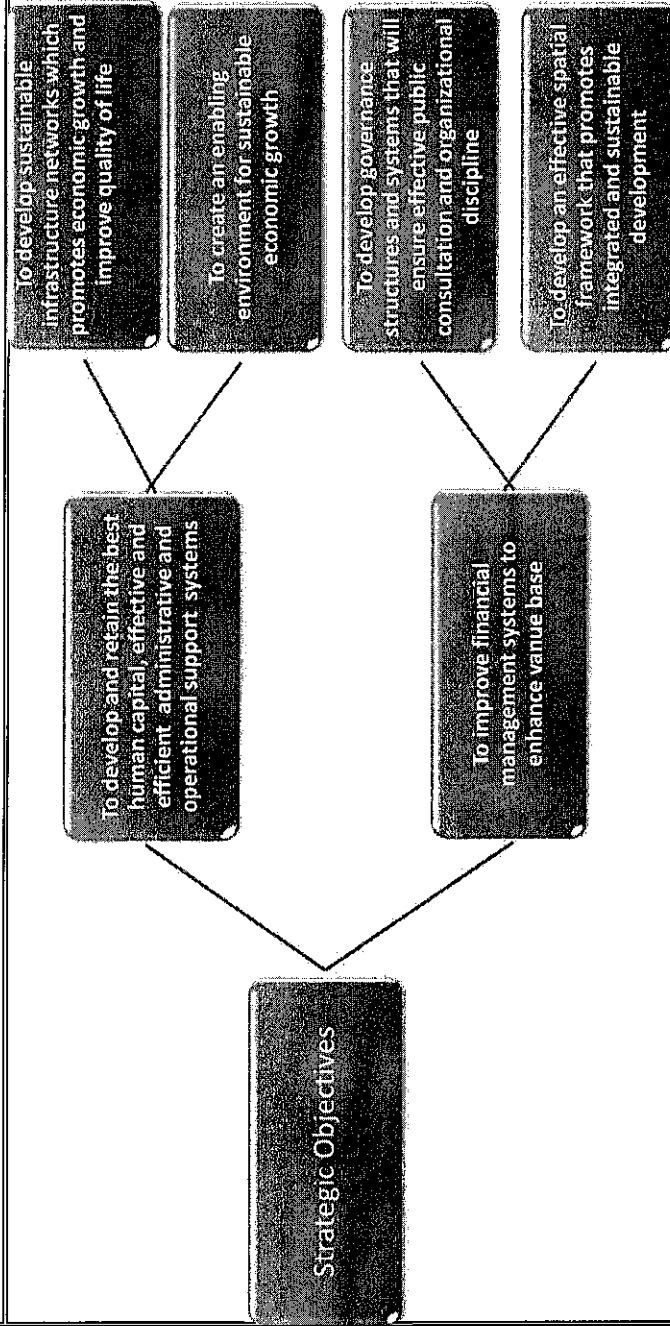
AG	Auditor General
GGM	Greater Giyani Municipality
MDM	Mopani District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
IDP	Integrated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

VISION, MISSION AND STRATEGIC MAP

VISION, MISSION AND STRATEGIC MAP

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

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



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

GREATER GIVANI MUNICIPALITY
APPROVED BUDGET 2023 2024

Project Code	PROJECTS Descriptions	ACCOUNT /NOTE	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026
			APPROVED ORIGINAL BUDGET	APPROVED ADJUSTMENT BUDGET	APPROVED SPECIAL ADJUSTMENT BUDGET	APPROVED ORIGINAL BUDGET	PROPOSED INDICATIVE BUDGET	PROPOSED INDICATIVE BUDGET
LIM331_0030	Electrification of Siyandhani village (450 units /stands)	01369-6/IE00634/F13530/X032/R0025/001/6707	-	-	3,617,010.00	-	-	-
LIM331_0030	Electrification of Siyandhani village (450 units /stands)	01369-6/IE00634/F0041/X032/R0025/001/6707	3,000,000.00	7,000,000.00	-	5,032,989.00	-	-
LIM331_0130	Electrification of Hlaneke village (539 units /stands)	01370-8/IE00634/F13530/X032/R0034/001/6707	100,000.00	3,720,710.00	-	-	-	-
LIM331_0130	Electrification of Hlaneke village (539 units /stands)	01370-8/IE00634/F0041/X032/R0034/001/6707	2,000,000.00	2,000,000.00	5,700,000.00	-	-	-
LIM331_0131	Electrification of Makhuvu village (327 units /stands)	01369-40/IE00634/F13530/X032/R0044/001/6707	100,000.00	3,989,030.00	289,032.00	-	-	-
LIM331_0131	Electrification of Makhuvu village (327 units /stands)	01369-40/IE00634/F0041/X032/R0044/001/6707	3,584,000.00	3,584,000.00	5,284,000.00	-	-	-
LIM331_0132	Electrification of Nwadekudzuku village (325 units /stands)	01369-41/IE00634/F13530/X032/R0036/001/6707	100,000.00	2,410,250.00	710,625.00	-	-	-
LIM331_0132	Electrification of Nwadekudzuku village (325 units /stands)	01369-41/IE00634/F0041/X032/R0036/001/6707	2,000,000.00	2,000,000.00	2,642,990.00	-	-	-
LIM331_0133	Electrification of Maphata village (140 units /stands)	01369-42/IE00634/F13530/X032/R0018/001/6707	100,000.00	694,600.00	-	-	-	-
LIM331_0133	Electrification of Maphata village (140 units /stands)	01369-42/IE00634/F0041/X032/R0018/001/6707	2,000,000.00	-	-	-	-	-
LIM331_0134	Electrification of Niphagani village (180 units /stands)	01369-43/IE00634/F13530/X032/R0020/001/6707	100,000.00	-	-	-	-	-
LIM331_0134	Electrification of Niphagani village (180 units /stands)	01369-43/IE00634/F0041/X032/R0020/001/6707	2,000,000.00	2,000,000.00	3,600,000.00	-	-	-
LIM331_0135	Electrification of Niphaagani village (209 units /stands)	01369-44/IE00634/F13530/X032/R0043/001/6707	100,000.00	1,844,000.00	243,792.69	-	-	-
LIM331_0135	Electrification of Niphaagani village (209 units /stands)	01369-44/IE00634/F0041/X032/R0043/001/6707	4,000,000.00	4,000,000.00	4,000,000.00	-	-	-
LIM331_0136	Electrification of Church View village (200 units /stands)	01369-45/IE00634/F13530/X032/R0230/001/6707	100,000.00	-	-	-	-	-
LIM331_0136	Electrification of Church View village (200 units /stands)	01369-45/IE00634/F0041/X032/R0230/001/6707	2,000,000.00	-	-	-	-	-
LIM331_0137	Electrification of Babangu View village (units /stands)	01369-46/IE00634/F13530/X032/R0032/001/6707	100,000.00	-	-	-	-	-
LIM331_0137	Electrification of Babangu View village (units /stands)	01369-46/IE00634/F0041/X032/R0032/001/6707	1,000,000.00	-	-	-	-	-
LIM331_0098	Installation of High mast in 93 villages including CBD	01369-37/IE00670/F0041/X034/R0230/001/6707	10,300,000.00	6,300,000.00	7,500,000.00	-	-	-
LIM331_0099	Installation of Traffic lights in Givani township	01369-37/IE00670/F0041/X034/R0230/001/6707	-	-	-	-	-	-
LIM331_0100	Installation of energy saving street lights	01369-48/IE00634/F13530/X032/R0036/001/6707	-	-	-	-	-	-
LIM331_0100	Installation of energy saving street lights	01369-48/IE00634/F0041/X032/R0036/001/6707	-	-	-	-	-	-
LIM331_0139	Electrification of Shivulani village (200 units /stands)	01369-49/IE00634/F13530/X032/R0037/001/6707	-	-	-	-	-	-
LIM331_0139	Electrification of Shivulani village (200 units /stands)	01369-49/IE00634/F0041/X032/R0037/001/6707	100,000.00	1,480,000.00	-	-	-	-
LIM331_0140	Electrification of Mninginisi block 3 (184 units /stands)	01369-51/IE00634/F13530/X032/R0026/001/6707	-	-	-	-	-	-
LIM331_0140	Electrification of Mninginisi block 3 (184 units /stands)	01369-51/IE00634/F0041/X032/R0026/001/6707	3,000,000.00	3,000,000.00	-	-	-	-
LIM331_0142	Electrification of Homu 14A extension (150 units /stands)	01369-52/IE00634/F13530/X032/R0025/001/6707	-	-	-	-	-	-
LIM331_0142	Electrification of Homu 14A extension (150 units /stands)	01369-52/IE00634/F0041/X032/R0025/001/6707	100,000.00	4,000,000.00	-	-	-	-
LIM331_0143	Electrification of Bode extension (200 units /stands)	01369-53/IE00634/F13530/X032/R0025/001/6707	-	-	-	-	-	-
LIM331_0143	Electrification of Bode extension (200 units /stands)	01369-53/IE00634/F0041/X032/R0025/001/6707	100,000.00	2,000,000.00	-	-	-	-
LIM331_0144	Electrification of Sikhunyani village (100 units /stands)	01369-54/IE00634/F13530/X032/R0018/001/6707	-	-	-	-	-	-
LIM331_0144	Electrification of Sikhunyani village (100 units /stands)	01369-54/IE00634/F0041/X032/R0018/001/6707	100,000.00	100,000.00	-	-	-	-
LIM331_0145	Electrification of Mapeyeni village (150 units /stands)	01369-55/IE00634/F13530/X032/R0017/001/6707	-	-	-	-	-	-
LIM331_0145	Electrification of Mapeyeni village (150 units /stands)	01369-55/IE00634/F0041/X032/R0017/001/6707	3,000,000.00	3,000,000.00	-	-	-	-
LIM331_0147	Electrification of Daniel Rabalela village (120 units /stands)	01369-56/IE00634/F13530/X032/R0026/001/6707	-	-	-	-	-	-
LIM331_0147	Electrification of Daniel Rabalela village (120 units /stands)	01369-56/IE00634/F0041/X032/R0026/001/6707	100,000.00	2,400,000.00	-	-	-	-
LIM331_0148	Electrification of Homu 14B extension (150 units /stands)	01369-57/IE00634/F13530/X032/R0026/001/6707	-	-	-	-	-	-
LIM331_0148	Electrification of Homu 14B extension (150 units /stands)	01369-57/IE00634/F0041/X032/R0026/001/6707	3,000,000.00	3,000,000.00	-	-	-	-
LIM331_0149	Electrification of Gawula Village (150 units /stands)	01369-58/IE00634/F13530/X032/R0038/001/6707	-	-	-	-	-	-
LIM331_0149	Electrification of Gawula Village (150 units /stands)	01369-58/IE00634/F0041/X032/R0038/001/6707	100,000.00	100,000.00	-	-	-	-
LIM331_0150	Electrification of Khakhala Village (150 units /stands)	01369-59/IE00634/F13530/X032/R0039/001/6707	-	-	-	-	-	-
LIM331_0150	Electrification of Khakhala Village (150 units /stands)	01369-59/IE00634/F0041/X032/R0039/001/6707	3,000,000.00	3,000,000.00	-	-	-	-
LIM331_0151	Electrification of Ioboka Village (150 units /stands)	01369-60/IE00634/F13530/X032/R0016/001/6707	-	-	-	-	-	-
LIM331_0151	Electrification of Ioboka Village (150 units /stands)	01369-60/IE00634/F0041/X032/R0016/001/6707	180,000.00	180,000.00	5,000,000.00	-	-	-
LIM331_0152	Electrification of Mageva Village (150 units /stands)	01369-61/IE00634/F13530/X032/R0039/001/6707	-	-	-	-	-	-
LIM331_0152	Electrification of Mageva Village (150 units /stands)	01369-61/IE00634/F0041/X032/R0039/001/6707	50,000.00	50,000.00	100,000.00	-	-	-
LIM331_0153	Electrification of Mahlathi Village (150 units /stands)	01369-62/IE00634/F13530/X032/R0019/001/6707	-	-	-	-	-	-
LIM331_0153	Electrification of Mahlathi Village (150 units /stands)	01369-62/IE00634/F0041/X032/R0019/001/6707	180,000.00	180,000.00	4,000,000.00	-	-	-
LIM331_0154	Electrification of Matsotsosela Village (150 units /stands)	01369-63/IE00634/F13530/X032/R0043/001/6707	-	-	-	-	-	-
LIM331_0154	Electrification of Matsotsosela Village (150 units /stands)	01369-63/IE00634/F0041/X032/R0043/001/6707	50,000.00	50,000.00	4,000,000.00	-	-	-
LIM331_0155	Electrification of Mbhedhe Village (150 units /stands)	01369-63/IE00634/F13530/X032/R0043/001/6707	-	-	-	-	-	-
LIM331_0155	Electrification of Mbhedhe Village (150 units /stands)	01369-63/IE00634/F0041/X032/R0043/001/6707	180,000.00	180,000.00	100,000.00	-	-	-

Item No.	Description	Code	Estimate	Actual	Balance	Actual	Balance	Actual	Balance
LIM331_0156	Electrification of Minghongthoma Village (200 units /stands)	O1369-64/IE00634/F13530/X032/R0016/001/6707	-	-	-	240,000.00	4,000,000.00	-	-
LIM331_0156	Electrification of Minghongthoma Village (200 units /stands)	O1369-64/IE00634/F0041/X032/R0016/001/6707	-	-	50,000.00	-	100,000.00	-	-
LIM331_0157	Electrification of Nishuki Village (100 units /stands)	O1369-65/IE00634/F13530/X032/R0032/001/6707	-	-	-	-	-	2,000,000.00	-
LIM331_0158	Electrification of Phikela Village (100 units /stands)	O1369-66/IE00634/F13530/X032/R0031/001/6707	-	-	-	-	-	3,000,000.00	-
LIM331_0159	Electrification of Maswanganyi Village (250 units /stands)	O1369-67/IE00634/F13530/X032/R0033/001/6707	-	-	-	-	-	3,105,000.00	-
LIM331_0160	Electrification of Nwamankena Village (200 units /stands)	O1369-68/IE00634/F13530/X032/R0033/001/6707	-	-	-	-	-	3,105,000.00	-
LIM331_0161	Electrification of Syandhani village (450 units /stands)	O1369-69/IE00634/F13530/X032/R0025/001/6707	-	-	-	-	-	2,000,000.00	-
LIM331_0162	Electrification of Botshabelo village (150 units /stands)	O1369-70/IE00634/F13530/X032/R0025/001/6707	-	-	-	-	-	2,000,000.00	-
LIM331_0163	Electrification of Ngove village (100 units /stands)	O1369-71/IE00634/F13530/X032/R0040/001/6707	-	-	-	-	-	2,000,000.00	-
LIM331_0164	Electrification of Mngingisi B2 village (150 units /stands)	O1369-72/IE00634/F13530/X032/R0037/001/6707	-	-	-	-	-	2,000,000.00	-
LIM331_0165	Electrification of Manombe village (100 units /stands)	O1369-73/IE00634/F13530/X032/R0037/001/6707	-	-	-	-	-	1,000,000.00	-
LIM331_0166	Electrification of Makoxa village (100 units /stands)	O1369-74/IE00634/F13530/X032/R0027/001/6707	-	-	-	-	-	2,000,000.00	-
LIM331_0167	Electrification of Thomo village (250 units /stands)	O1369-75/IE00634/F13530/X032/R0038/001/6707	-	-	-	-	-	2,000,000.00	-
LIM331_0168	Electrification of Ndindani village (100 units /stands)	O1369-76/IE00634/F13530/X032/R0089/001/6707	-	-	-	-	-	2,000,000.00	-
LIM331_0169	Electrification of Ndhambi village (100 units /stands)	O1369-77/IE00634/F13530/X032/R0017/001/6707	-	-	1,000,000.00	-	-	2,000,000.00	-
	Installation of Solar Roof Top in municipal buildings		-	-	-	-	-	-	-
			32,784,000.00	42,222,590.00	49,807,449.69	48,552,989.00	40,600,000.00	38,610,000.00	32,220,000.00
									INEG
LIM331_0131	Electrification of Makhuva village	O1369-40/IE00634/F13530/X032/R0044/001/6707	21,457,650.00	11,726,503.62	10,343,971.00	10,613,679.00	-	-	-
LIM331_0135	Electrification of Nsavalani village	O1369-44/IE00634/F13530/X032/R0043/001/6707	28,243,481.81	13,715,573.28	11,709,257.51	7,009,409.79	-	-	-
LIM331_0136	Electrification of Church View village	O1369-45/IE00634/F13530/X032/R0230/001/6707	11,897,934.00	11,897,934.00	8,300,000.00	6,500,450.00	-	-	-
LIM331_0132	Electrification of Nwadzokudzeku village	O1369-41/IE00634/F13530/X032/R0036/001/6707	3,937,908.00	6,520,236.00	11,020,236.00	27,470,764.00	-	-	6,007,002.30
LIM331_0020	Mavalani indoor sports centre	CO244-1/IA01952/F0791/X116/R0028/001/6601	-	-	-	-	25,482,899.05	-	-
LIM331_0021	Jim nghalalume community hall	CO230-1/IA01952/F0791/X006/R0230/001/6255	-	-	-	-	18,272,841.00	-	-
LIM331_0022	Nwadzokudzeku community hall	CO230-2/IA01952/F0791/X006/R0230/001/6255	-	-	-	-	23,000,000.00	-	-
LIM331_0114	Selawa upgrading of roads from gravel to paving	CO040-27/IA01952/F0791/X116/R0035/001/6601	-	-	-	-	5,058,560.00	-	-
LIM331_0115	Syandhani ring road	CO040-28/IA01952/F0791/X116/R0025/001/6601	-	-	-	-	-	-	-
LIM331_0116	Makoxa Phase 2 upgrading from gravel to paving	CO040-29/IA01952/F0791/X116/R0027/001/6601	-	-	-	-	2,527,159.41	-	-
LIM331_0120	Hlomela upgrading from Gravel to Paving	CO040-33/IA01952/F0791/X116/R0230/001/6601	-	-	-	-	14,591,087.80	-	-
LIM331_0121	Shikhumba upgrading from gravel to paving	CO040-35/IA01952/F0791/X116/R0042/001/6601	-	-	-	-	-	-	-
LIM331_0122	Shawela upgrading from gravel to paving	CO040-36/IA01952/F0791/X116/R0023/001/6601	-	-	-	-	-	-	-
LIM331_0170	Upgrading of Giyani Section F - Section View Internal Streets to Paving	CO040-37/IA01952/F0791/X116/R0032/001/6601	-	-	-	-	-	-	-
LIM331_0171	Babangu Internal Streets upgrading from gravel to paving	CO040-38/IA01952/F0791/X116/R0018/001/6601	-	-	-	-	-	-	-
LIM331_0172	Upgrading from gravel to paving Ngobe to Sikhunyani Road		65,535,973.81	65,858,732.98	63,358,732.98	68,712,550.00	71,814,300.05	75,047,150.06	68,712,550.00
LIM331_0016	Ndambi taxi rank	CO240-3/IA01952/F0791/X117/R0017/001/6603	-	-	-	-	-	-	-
LIM331_0111	Shimange Upgrading from gravel to paving	CO040-20/IA01952/F0791/X116/R0035/001/6601	-	-	-	-	-	-	-
LIM331_0013	Civic Centre Building Phase 4	CO352-4/IA01952/F0002/X108/R0022/001/6255	18,543,540.59	14,339,275.23	14,339,275.23	6,000,000.00	-	-	-
LIM331_0037	Upgrading of Parking Lot	CO357-2/IA01952/F0002/X108/R0022/001/6255	-	-	-	1,300,000.00	-	-	-
LIM331_0005	Town Expansion (Ngove Village)	O1302-4/IE00001/F2496/X101/R0229/001/6155	800,000.00	50,000.00	50,000.00	800,000.00	900,000.00	1,000,000.00	-
LIM331_0006	Waste Disposal Site Development	CO049-1/IA01952/F0002/X131/R0230/001/6501	-	-	-	5,300,000.00	-	-	-
LIM331_0044	ALTERNATIVE ROAD TO GIYANI FROM R81	CO040-10/IA01952/F0002/X116/R0230/001/6601	1,800,000.00	1,800,000.00	1,800,000.00	50,000.00	50,000.00	50,000.00	-
LIM331_0017	Upgrading of Nkhensani Access	CO244-1/IA01952/F0002/X116/R0230/001/6601	4,000,000.00	50,000.00	50,000.00	5,700,000.00	20,000,000.00	-	-
LIM331_0021	Mavalani Indoor Sports Centre	CO230-1/IA01952/F0002/X006/R0230/001/6255	-	-	-	7,300,000.00	-	-	-
LIM331_0022	Nwadzokudzeku Community Hall	CO230-2/IA01952/F0002/X125/R0230/001/6255	-	-	-	3,702,619.00	-	-	-
LIM331_0042	Section E Sports Centre	CO336-5/IA01952/F0002/X125/R0230/001/6401	1,000,000.00	50,000.00	50,000.00	1,500,000.00	13,500,000.00	-	-
LIM331_0045	Township Establishment Syandhani	CO025-2/IE00001/F0041/X101/R0225/001/6155	500,000.00	500,000.00	500,000.00	600,000.00	700,000.00	800,000.00	-
LIM331_0046	Street Naming (Including Registration)	CO025-3/IE00001/F0041/X101/R0230/001/6155	1,000,000.00	1,000,000.00	1,000,000.00	300,000.00	400,000.00	500,000.00	-
LIM331_0047	Site Demarcation in Villages	CO025-4/IE00855/F0041/X101/R0230/001/6155	700,000.00	50,000.00	50,000.00	700,000.00	800,000.00	900,000.00	-
LIM331_0048	Formalisation of Church View	CO025-5/IE00001/F0041/X101/R0230/001/6155	400,000.00	400,000.00	400,000.00	300,000.00	400,000.00	500,000.00	-
LIM331_0049	Proclamation Programme	CO025-6/IE00001/F0041/X101/R0230/001/6155	500,000.00	50,000.00	50,000.00	500,000.00	600,000.00	700,000.00	-

LIM331_0050	Rezone Registration Of Sites	00025-7/IE00001/F0041/X101/R0230/001/6155	500,000.00	250,000.00	250,000.00	250,000.00	500,000.00	600,000.00	700,000.00
LIM331_0053	Re zoning and Subdivision of Parks	00025-9/IE00001/F0041/X101/R0416/001/6155	700,000.00	50,000.00	50,000.00	50,000.00	700,000.00	750,000.00	800,000.00
LIM331_0054	GIS Upgrade	00025-8/IE00053/F0041/X101/R0230/001/6155	600,000.00	50,000.00	50,000.00	50,000.00	700,000.00	800,000.00	850,000.00
LIM331_0055	Review Of LED Strategy	C0001/IE00843/F0041/X096/R0230/001/6151	700,000.00	700,000.00	700,000.00	700,000.00	1,000,000.00	1,100,000.00	1,200,000.00
LIM331_0056	GOLF COURSE DEVELOPMENT	C0316-1/IA01952/F0002/X096/R0230/001/6255	600,000.00	300,000.00	300,000.00	300,000.00	2,000,000.00	-	-
LIM331_0035	Refurbishment of Sporting Facilities (Gawila)	C0336-3/IA01952/F0002/X124/R0038/001/6601	2,500,000.00	-	-	-	-	-	-
LIM331_0036	Refurbishment of Shivalani Sports Centre	C0336-4/IA01952/F0002/X124/R0036/001/6401	500,000.00	3,454,255.00	3,454,255.00	3,454,255.00	2,000,000.00	-	-
LIM331_0069	Refurbishment of Giyani Stadium & Section A Tennis Court	C0336-5/IA01952/F0002/X125/R0230/001/6401	1,000,000.00	50,000.00	50,000.00	50,000.00	2,000,000.00	400,000.00	500,000.00
LIM331_0057	Street naming Giyani section A & F	O1302-2/IE00855/F0041/X101/R0023/001/6155	300,000.00	800,000.00	800,000.00	800,000.00	300,000.00	400,000.00	500,000.00
LIM331_0058	Street naming Giyani BA & Giyani C	O0025-10/IE00001/F0041/X101/R0230/001/6155	600,000.00	700,000.00	700,000.00	700,000.00	300,000.00	400,000.00	500,000.00
LIM331_0059	Subdivision, Rezoning & Registration of municipal properties within vilag	C0025-12/IE00001/F0041/X101/R0230/001/6155	500,000.00	500,000.00	500,000.00	500,000.00	600,000.00	700,000.00	800,000.00
LIM331_0107	Subdivision & Rezoning of remainder 1946 Giyani F	C0025-15/IE00001/F0041/X055/R0230/001/6107	600,000.00	100,000.00	100,000.00	100,000.00	-	-	-
LIM331_0108	Township Establishment Nsavulani village	O0025-14/IE00001/F0041/X055/R0049/001/6107	500,000.00	-	-	-	1,000,000.00	-	-
LIM331_0067	Automated PMS System	C0086-3/IA04957/F0002/X096/R0229/001/6151	20,141,714.00	16,500,000.00	16,500,000.00	16,500,000.00	-	-	-
LIM331_0082	Section E Upgrading from gravel to paving (Voningani)	C0040-14/IA01952/F0002/X116/R0021/001/6601	1,000,000.00	-	-	-	2,000,000.00	-	-
LIM331_0093	Mageva Sports centre (Extension of soccer pitch)	C0245-1/IA01952/F0002/X125/R0016/001/6401	4,500,000.00	7,000,000.00	7,000,000.00	7,000,000.00	900,000.00	-	-
LIM331_0110	Homu148 Sports centre	C0245-5/IA01952/F0002/X125/R0026/001/6401	-	-	-	-	-	-	-
LIM331_0102	Blinkwater Upgrading of internal streets	C0040-16/IA01952/F0002/X116/R0030/001/6601	1,500,000.00	-	-	-	1,000,000.00	-	-
LIM331_0103	Thomo Upgrading of internal streets	C0040-17/IA01952/F0002/X116/R0038/001/6601	1,500,000.00	-	-	-	50,000.00	-	-
LIM331_0104	Nkuri Zamani Upgrading of internal streets	C0040-18/IA01952/F0002/X116/R0029/001/6601	-	-	-	-	-	-	-
LIM331_0111	Shimange Upgrading from gravel to paving	C0040-20/IA01952/F0002/X116/R0035/001/6601	-	-	-	-	-	-	-
LIM331_0112	Shimange Upgrading from gravel to paving	C0040-21/IA01952/F0002/X101/R0230/001/6155	-	-	-	-	-	-	-
LIM331_0119	Alternative route from Elim Road R578 to Giyani via Siyandhani	C0040-29/IA01952/F0002/X116/R0230/001/6601	1,500,000.00	-	-	-	1,000,000.00	-	-
LIM331_0114	Selawa upgrading of roads from gravel to paving	C0040-27/IA01952/F0002/X116/R0035/001/6601	1,500,000.00	-	-	-	2,000,000.00	-	-
LIM331_0120	Hlomela upgrading from Gravel to Paving	C0040-33/IA01952/F0002/X116/R0039/001/6601	1,500,000.00	500,000.00	500,000.00	500,000.00	4,600,000.00	-	-
LIM331_0115	Siyandhani ring road	C0040-28/IA01952/F0002/X116/R0025/001/6601	1,000,000.00	-	-	-	1,000,000.00	-	-
LIM331_0122	Shawela Upgrading from gravel to paving	C0040-35/IA01952/F0002/X116/R0042/001/6601	1,000,000.00	500,000.00	500,000.00	500,000.00	8,800,000.00	-	-
LIM331_0116	Makosha Upgrading from gravel to paving	C0040-29/IA01952/F0002/X116/R0027/001/6601	1,000,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00	-	-
LIM331_0123	Township Establishment Dzimgidzigi	O0025-16/IE00001/F0041/X101/R0041/001/6155	500,000.00	50,000.00	50,000.00	50,000.00	500,000.00	600,000.00	700,000.00
LIM331_0124	Township Establishment Sikhunyeni	O0025-18/IE00001/F0041/X101/R0041/001/6155	500,000.00	300,000.00	300,000.00	300,000.00	500,000.00	600,000.00	700,000.00
LIM331_0129	Mahumani Presinct Plan	O0025-22/IE00001/F0041/X101/R0230/001/6155	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	600,000.00	700,000.00
LIM331_0125	Street Naming Giyani E	O0025-20/IE00001/F0041/X101/R0021/001/6155	600,000.00	600,000.00	600,000.00	600,000.00	300,000.00	400,000.00	500,000.00
LIM331_0126	Street Naming Kmetart	O0025-22/IE00001/F0041/X101/R0041/001/6155	500,000.00	800,000.00	800,000.00	800,000.00	300,000.00	400,000.00	500,000.00
LIM331_0127	Section E upgrading of 13km from gravel to paving	C0040-37/IA01952/F0002/X116/R0021/001/6601	500,000.00	50,000.00	50,000.00	50,000.00	500,000.00	20,000,000.00	20,000,000.00
LIM331_0128	Construction of car pots (Civic centre, Unigaz, Testing Station and brick y	C0261-3/IA01952/F0002/X116/R0229/001/6601	500,000.00	-	-	-	500,000.00	-	-
LIM331_0176	Township establishment Ntengeza 500 sites	O0025-20/IE00001/F0041/X101/R0032/001/6155	500,000.00	700,000.00	700,000.00	700,000.00	800,000.00	800,000.00	900,000.00
LIM331_0177	Township Establishment Ngowe Village	O0025-21/IE00001/F0041/X101/R0040/001/6155	-	-	-	-	300,000.00	400,000.00	500,000.00
LIM331_0171	Babangu Internal Streets Upgrading from gravel to paving	C0040-37/IA01952/F0002/X116/R0032/001/6601	-	-	-	-	500,000.00	-	-
LIM331_0172	Upgrading from gravel to paving Ngobe to Sikhunyeni Road	C0040-38/IA01952/F0002/X116/R0018/001/6601	-	-	-	-	500,000.00	-	-
LIM331_0170	Upgrading from gravel to paving Giyani Section F via Golele to rishiga via	C0040-36/IA01952/F0002/X116/R0023/001/6601	-	-	-	-	500,000.00	-	-
LIM331_0173	Upgrading from gravel to paving Nwamankena	C0040-40/IA01952/F0002/X116/R0033/001/6601	-	-	-	-	500,000.00	-	-
LIM331_0174	4.9km Section F Upgrading of stormwater Phase 1	C0055-1/IA01952/F0002/X116/R0023/001/6601	-	-	-	-	10,000,000.00	10,000,000.00	-
LIM331_0175	Section A Upgrading of stormwater Phase 1	C0055-2/IA01952/F0002/X116/R0022/001/6601	-	-	-	-	9,000,000.00	9,000,000.00	14,543,325.00
LIM331_0178	Internal Audit System	C0086/IA04957/F0041/X081/R0229/001/6059	-	-	-	-	550,000.00	-	-
LIM331_0179	Risk Management System	C0086-6/IA04957/F0041/X056/R0229/001/6057	-	-	-	-	500,000.00	500,000.00	500,000.00
			77,685,254.59	53,293,530.23	53,293,530.23	53,293,530.23	60,008,670.54	85,800,000.00	49,793,325.00
			176,006,228.40	171,970,097.52	171,970,097.52	171,970,097.52	183,770,097.52	198,214,300.05	163,450,475.06

The Greater Giyani Municipality is responsible for a total number of 151 Key Performance Indicators inclusive of projects for 2023/2024 Financial year.

The High level SDBIP consists of all 6 Key Performance Areas and has total number of 52 Key Performance Indicators inclusive of projects: Spatial Rationale has 1 indicators. Municipal Transformation and Organizational Development has 13 indicators. Basic Service Delivery and Infrastructure Development has 26 indicators. Local Economic Development has 4 indicators. Municipal Finance Management and Viability has 1 indicator. Good Governance and Public Participation has 7 indicators.

The Lower level SDBIP has a total number of 99 Key Performance Indicators: Spatial Rationale has 20 indicators. Municipal Transformation and Organizational Development has 12 indicators. Basic Service Delivery and Infrastructure Development has 36 indicators including projects. Local Economic Development has 3 indicator. Municipal Finance Management and Viability has 12 indicators. Good Governance and Public Participation has 16 indicators.

Summary of Key Performance Indicators Per Key Performance Area			
	HIGH LEVEL	LOW LEVEL	TOTAL
1. Spatial Rationale	1	20	21
2. Municipal Transformation & Organizational Development	13	12	25
3. Basic Service Delivery & Infrastructure Development	26	36	62
4. Local Economic Development	4	3	7
5. Municipal Financial Viability	1	12	13
6. Public Participation & Good Governance	7	16	23
TOTAL	52	99	151

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project Indicator Description	Location	Ward	Funding Source	Budget 2023/24	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	Dept
4.1 SPATIAL RATIONAL																
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated	# of Tribunal Sittings held	New Indicator	4 Tribunal Sittings held by 30 June 2024	Alignment of LUS	Alignment of LUS	Greater Giyani Municipality	All Wards	Income	Operational	1 Tribunal sitting held	1 Tribunal sitting held	1 Tribunal sitting held	1 Tribunal sitting held	Q1-Q4 Invitation, agenda and attendance register	P & Dev
4.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (HIGHER SDBIP)																
Council Services	To make decisions concerning the exercise of all the powers and performance of all the functions of the Council	# of Council Meetings convened	11 Council meetings held in 2022/23	7 Council Meetings coordinated and supported by 30 June 2024	Council Meeting	Organize Council Meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	1 Council Meetings coordinate and supported	1 Council Meetings coordinated and supported	3 Council Meetings coordinate and supported	2 Council Meetings coordinated and supported	Q1-Q4 Notices of Invitations and Agenda and Attendance Register	CORP
Council Services	To advise Council on policy matters and make recommendations to Council	# of Executive Committee Meetings convened by 30 June 2024	16 Executive Committee held in 2022/23	12 Executive Committee Meetings coordinated by 30 June 2024	Executive Committee Meetings	Organize Executive Committee Meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 EXCO meetings convened	3 EXCO meetings convened	3 EXCO meetings convened	3 EXCO meetings convened	Q1-Q4 Notices of Invitations and Agenda and Attendance Register	Office of the Mayor
Council Services	To advise EXCO on policy matters and make recommendations to EXCO	# of Portfolio Committee Meetings held by 30 June 2023	12 Portfolio Committee Meetings held in 2022/23	12 Portfolio Committee Meetings (12 Corporate Services Per Portfolio Committee)	Portfolio Committee Meetings	Organize Portfolio Committee meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 Portfolio Committee Meetings held	3 Portfolio Committee Meetings held	3 Portfolio Committee Meetings held	3 Portfolio Committee Meetings held	Q1-Q4 Notices of Invitations, Agenda and Attendance Register	CORP

Priority Issue/Programme	Development Objective	Key performance indicator	Baseline 2022/23	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2023/24	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	Dept.
Council Services	To advise EXCO on policy matters and make recommendations to EXCO	# of Portfolio Committee Meetings to be held by 30 June 2024	7 Portfolio Committee Meetings held in 2022/23	12 Portfolio Committee Meetings (12 Water, Energy & Sanitation Per Portfolio Committee)	Portfolio Committee Meetings	Organize Portfolio Committee meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 Portfolio Committee Meetings held	3 Portfolio Committee Meetings held	3 Portfolio Committee Meetings held	3 Portfolio Committee Meetings held	Q1-Q4 Notices of Invitations Agenda and Attendance Register	TECH
Council Services	To advise EXCO on policy matters and make recommendations to EXCO	# of Portfolio Committee Meetings to be held by 30 June 2024	12 Portfolio Committee Meetings held in 2022/23	12 Portfolio Committee Meetings (12 Health & Social Per Portfolio Committee)	Portfolio Committee Meetings	Organize Portfolio Committee meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 Portfolio Committee Meetings held	3 Portfolio Committee Meetings held	3 Portfolio Committee Meetings held	3 Portfolio Committee Meetings held	Q1-Q4 Notices of Invitations Agenda and Attendance Register	Comm
Council Services	To advise EXCO on policy matters and make recommendations to EXCO	# of Portfolio Committee Meetings to be held by 30 June 2024	6 Portfolio Committee Meetings held in 2022/23	12 Portfolio Committee Meetings (12 Roads and Transport Per Portfolio Committee)	Portfolio Committee Meetings	Organize Portfolio Committee meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 Portfolio Committee Meetings held	3 Portfolio Committee Meetings held	3 Portfolio Committee Meetings held	3 Portfolio Committee Meetings held	Q1-Q4 Notices of Invitations Agenda and Attendance Register	TECH
Council Services	To advise EXCO on policy matters and make recommendations to EXCO	# of Portfolio Committee Meetings to be held by 30 June 2024	12 Portfolio Committee Meetings held in 2022/23	12 Portfolio Committee Meetings (12 Sports, Arts & Culture) Per Portfolio Committee)	Portfolio Committee Meetings	Organize Portfolio Committee meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 Portfolio Committee Meetings held	3 Portfolio Committee Meetings held	3 Portfolio Committee Meetings held	3 Portfolio Committee Meetings held	Q1-Q4 Notices of Invitations Agenda and Attendance Register	Comm

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2023/24	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	Dept
Council Services	To advise EXCO on policy matters and make recommendations to EXCO	# of Portfolio Committee Meetings to be held by 30 June 2024	5 Portfolio Committee Meetings held in 2022/23	12 Portfolio Committee Meetings (12 Infrastructure) Per Portfolio Committee by 30 June 2024	Portfolio Committee Meetings	Organize Portfolio Committee meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 Portfolio Committee Meetings held	3 Portfolio Committee Meetings held	3 Portfolio Committee Meetings held	3 Portfolio Committee Meetings held	Q1-Q4 Notices of Invitations Agenda and Attendance Register	TECH
Council Services	To advise EXCO on policy matters and make recommendations to EXCO	# of Portfolio Committee Meetings to be held by 30 June 2024	12 Portfolio Committee Meetings held in 2022/23	12 Portfolio Committee Meetings (12 Finance) Per Portfolio Committee by 30 June 2024	Portfolio Committee Meetings	Organize Portfolio Committee meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 Portfolio Committee Meetings held	3 Portfolio Committee Meetings held	3 Portfolio Committee Meetings held	3 Portfolio Committee Meetings held	Q1-Q4 Notices of Invitations Agenda and Attendance Register	BTO
Council Services	To advise EXCO on policy matters and make recommendations to EXCO	# of Portfolio Committee Meetings to be held by 30 June 2024	18 Portfolio Committee Meetings held in 2022/23	12 Portfolio Committee Meetings (12 LED) Per Portfolio Committee by 30 June 2024	Portfolio Committee Meetings	Organize Portfolio Committee meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 Portfolio Committee Meetings held	3 Portfolio Committee Meetings held	3 Portfolio Committee Meetings held	3 Portfolio Committee Meetings held	Q1-Q4 Notices of Invitations Agenda and Attendance Register	P&Dev
Council Services	To monitor and assess implementation of Council resolutions	# of reports developed on implementation of council resolutions by 30 June 2024	4 reports developed in 2022/23	4 progress reports on implementation of council resolutions to be developed by 30 June 2024	Council resolution implementation	Development of Council Resolution Register and monitor implementation of council	Greater Giyani Municipality	Administration	Income	Operational	1 progress report on implementation of council resolutions to be developed	1 progress report on implementation of council resolutions to be developed	1 progress report on implementation of council resolutions to be developed	1 progress report on implementation of council resolutions to be developed	Council implementation report	CORP

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2023/24	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	Dept
Human Resources and Organisational Development	To develop and retain the best human capital, effective and efficient administrative and operational support	Develop Work Skills Plan (WSP) and Annual Training Report (ATR) and submit to LGSETA by 20 April	WSP and ATR submitted on the 30 April 2023	Developed WSP and ATR submitted to LGSETA by 30 April 2024	WSP and ATR	Development and submission of the WSP and ATR	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	Submission of WSP and ATR to LGSETA	Proof of submission	CORP
Human Resources and Organisational Development	To develop and retain the best human capital, effective and efficient administrative and operational support	Submit the Employment Equity report to Department of Labour (DoL)	2022/23 Employment Equity Report submitted	Employment Equity Report submitted to DoL by 15 January 2024	Equity	Development and submission of the Employment Equity Report	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	Submission of Employment equity report	N/A	Proof of submission	CORP
4.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (HIGHER SDBIP)																
Waste Management	Accessible basic and infrastructure services	# of wards to have access to refuse removal by 30 June 2024	Refuse collection done once in a week in A,E,F,D1,D2	4 wards (11, 12, 13 and 21) to have access to refuse removal	Waste Management	Collection of waste in wards 11, 12, 13 & 21	Sections A, D1, D2, E, F, Kremet art and CBD	Wards 11, 12, 13 & 21	Income	Operational	4 wards (11, 12, 13 and 21) to have access to refuse removal	4 wards (11, 12, 13 and 21) to have access to refuse removal	4 wards (11, 12, 13 and 21) to have access to refuse removal	4 wards (11, 12, 13 and 21) to have access to refuse removal	Billing Report	COM
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of Mavalani indoor sports centre	Construction of Mavalani indoor sports centre	Construction of Mavalani indoor sports centre by 30 June 2024	Mavalani indoor sports centre	Construction of Mavalani Indoor Sports Centre	Mavalani Indoor Sport	Ward 20	LGES/MI G	16 313 679	Bricklaying	Bricklaying	Plastering, flooring and electrification	Practical Completion	Q1 - Progress Report Q2 - Progress Report Q3 - Progress Report Q4 - Practical	TECH

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2023/24	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	Dept
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of Jim Nghalalume community hall	Construction	Construction of Jim Nghalalume community hall by 30 June 2024	Jim Nghalalume community hall	Construction of Jim Nghalalume community hall	Jim Nghalalume	Ward 30	LGES/M/G	14,309,409,79	Bricklaying	Plastering and flooring	Paving of parking lot and installation of high mast	Practical Completion	Q1 - Progress Report Q2 - Progress Report Q3 - Progress Report Q4 - Practical	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of Selawa roads upgrading of roads from gravel to paving for 1,8 km	Construction	1,8km upgrading of road from gravel to paving at Selawa by 30 June 2024	Selawa upgrading of roads from gravel to paving	To construct Silawa upgrading of roads from gravel to paving	Silawa	Ward 8	LGES/M/G	8 500 450.00	Kerbing and paving	Practical Completion	N/A	N/A	Q1 - Progress Report Q2 - Practical Completion Certificate	TECH
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of Homu14B Sports centre	Construction	Construction of Homu14B Sports centre by 30 June 2024	Homu14B Sports centre	Construction of Homu14B Sports centre	Homu14B	Ward 9	LGES/M/G	900 000	Practical Completion	N/A	N/A	N/A	Q1 - Practical Completion Certificate	TECH

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project Indicator Description	Location	Ward	Funding Source	Budget 2023/24	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	Dept.
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Servicing of 539 sites	New Indicator	Submission of Detailed Design for Servicing of 539 sites at Section F by 30 June 2024	Servicing of 539 sites	Finalization of Servicing of 539 sites designs	Section F	Ward 13	LGES/MIG	1 000 000	Submission of Detailed Design	N/A	N/A	N/A	Q1 - Detailed Design	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of Alternative route to Giyani from R81	Preliminary design	Appointment of service provider for Alternative route to Giyani from R81 by 30 June 2024	Alternative route to Giyani from R81	Alternative route to Giyani from R81	Ngove	Ward 21	LGES/MIG	50 000	N/A	N/A	N/A	Appointment of service provider for Alternative route to Giyani from R81	Q4 - Appointment Letter	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of Alternative route from Elim Road R578 to Giyani via Siyandhani	Preliminary design	Appointment of service provider for Alternative route from Elim Road R578 to Giyani via Siyandhani	Alternative route from Elim Road R578 to Giyani via Siyandhani	Alternative route from Elim Road R578 to Giyani via Siyandhani	Siyandhani	Ward 7	LGES/MIG	50 000	N/A	N/A	N/A	Appointment of service provider for Alternative route from Elim Road R578 to Giyani via Siyandhani	Q4 - Appointment Letter	TECH

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project Indicator Description	Location	Ward	Funding Source	Budget 2023/24	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	Dept
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	4.9 km Section F Upgrading of stormwater Phase 1	New Indicator	2.4 km Section F Upgrading of stormwater Phase 1 by 30 June 2024	4.9 km Section F Upgrading of stormwater Phase 1	4.9 km Section F Upgrading of stormwater Phase 1	Section F	Ward 13	LGES/MIG	10 000 000	N/A	Appointment of Service Provider	Installation of 1,2 km stormwater pipes at Section F	Installation of 1,2 km stormwater pipes at Section F	Q2 - Appointment Letter Q3 - Progress Report Q4 - Progress Report	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Upgrading from gravel to paving Giyani Nwamankena	New Indicator	Development of Preliminary Design for 4,2km from gravel to paving Giyani Nwamankena	Upgrading from gravel to paving Giyani Nwamankena	Upgrading from gravel to paving Giyani Nwamankena	Nwamankena	Ward 8	LGES/MIG	500 000	N/A	N/A	Appointment of Service provider for Designs	Development of Preliminary Design for 4,2km from gravel to paving Giyani Nwamankena	Q3 - Appointment Letter Q4 - Preliminary Design Report	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Upgrading from gravel to paving Giyani Golele to Risinga View Star road by 30 June 2024	New Indicator	Development of Preliminary Design for 3,6km from gravel to paving Giyani Section F	Upgrading from gravel to paving Giyani Golele to Risinga View to Bright Star road	Upgrading from gravel to paving Giyani Golele to Risinga View to Bright Star road	Giyani Section F via Golele to Risinga View to Bright Star road	Ward 13	LGES/MIG	500 000	N/A	N/A	Appointment of Service provider for Designs	Development of Preliminary Design for 3,6km from gravel to paving Giyani Section F via Golele to Risinga View to Bright Star road	Q3 - Appointment Letter Q4 - Preliminary Design Report	TECH

Municipal Transformation and Organisational Development

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2023/24	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	Dept
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Upgrading from gravel to paving Ngobe to Sikhunyani road by 30 June 2024	New Indicator	Development of Preliminary Design for 5km Upgrading from gravel to paving Ngobe to Sikhunyani	Upgrading from gravel to paving Ngobe to Sikhunyani road	Upgrading from gravel to paving Ngobe to Sikhunyani road	Ngobe/Sikhunyani	Ward 21,26	LGES/MIG	500 000	N/A	N/A	Appointment of Service provider for Designs	Development of Preliminary Design for 5km Upgrading from gravel to paving Ngobe to Sikhunyani road	Q3 - Appointment Letter Q4- Preliminary Design Report	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Babangu Internal Streets 1,5km Upgrading from gravel to paving by 30 June 2024	New Indicator	Development of preliminary Design for 1,5km Internal Streets Upgrading from gravel to paving	Babangu Internal Streets Upgrading from gravel to paving	Babangu Internal Streets Upgrading from gravel to paving	Babangu	Ward 3	LGES/MIG	500 000	N/A	N/A	Appointment of Service provider for Designs	Development of preliminary Design for 1,5km Internal Streets Upgrading from gravel to paving	Q3 - Appointment Letter Q4- Preliminary Design Report	TECH

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2023/24	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	Dept
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of Siyandhani ring road for 4.4km by 30 June 2024	New Indicator	4.4km ring road constructed at Siyandhani by 30 June 2024	Siyandhani ring road	Construction of Siyandhani ring road	Siyandhani	Ward 7	LGES/MIG	32 070 764	Construction	Construction	Construction	Practical Completion	Q1 - Progress Report Q2 - Progress Report Q3 - Progress Report Q4 - Practical Completion	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Section E Upgrading of 13km from gravel to paving by June 30 June 2024	New Indicator	Development of Preliminary design for 13km Upgrading from gravel to paving at Section E by 30 June 2024	Section E Upgrading of 13km from gravel to paving	Upgrading of 13km from gravel to paving	Section E	Ward 11	LGES/MIG	500 000	N/A	N/A	Appointment of Service provider (consultant)	Development of Preliminary design for 13km Upgrading from gravel to paving at Section E	Q3 - Appointment Letter Q4 - Preliminary Design Report	
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Shikhumba Upgrading from gravel to paving for 2.6 km by 30 June 2024	Construction	2.6km Upgrading from gravel to paving at Shikhumba by 30 June 2024	Shikhumba Upgrading from gravel to paving	Shikhumba Upgrading from gravel to paving for 2.6 km	Shikhumba	Ward 22	LGES/MIG	23 391 087.80	Construction	Construction	Construction	Practical Completion	Q1 - Progress Report Q2 - Progress Report Q3 - Progress Report Q4 - Practical Completion	TECH

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2023/24	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	Dept
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Shawela upgrading from gravel to paving for 3.6 km by 30 June 2024	Preliminary design	Appointment of service provider for 3.6km upgrading from gravel to paving for Shawela at Shawela by 30 June 2024	Shawela Upgrading from gravel to paving	Shawela Upgrading from gravel to paving	Shawela	Ward 22	LGES/MIG	1 000 000	Detailed Design	Development of tender document for 3.6km from gravel to paving at Shawela	N/A	Appointment of service provider for 3.6km upgrading from gravel to paving for at Shawela	Q1 -Detail Design Q3 - Tender draft document Q4 - Appointment letter	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Upgrading of parking lot	Parking lot at Civic Centre upgraded	Connection of paypoint and boomgate at Civic Centre parking lot by 30 June 2024	Upgrading of parking lot	Upgrading of parking lot	Greater Giyani Municipality		LGES/MIG	1 300 000	Connection of paypoint and boomgate	Practical Completion	N/A	N/A	Q1 - Progress Report Q2 - Practical Completion Certificate	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Upgrading of Makosha phase 2 from Gravel to Paving for 3.5km	New Indicator	Appointment of service provider for 3.5km Upgrading of phase 2 from Gravel to Paving at Makosha	Upgrading of Makosha phase 2 from Gravel to Paving	Upgrading of Makosha phase 2 from Gravel to Paving	Makosha	Ward 14	LGES/MIG	1 500 000	Detailed Design	Development of tender document for 3.5km from gravel to paving at Makosha phase 2	N/A	Appointment of service provider for 3.5km Upgrading of phase 2 from Gravel to Paving at Makosha	Q1 -Detail Design Q3 - Tender draft document Q4 - Appointment letter	TECH

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2023/24	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	Dept
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Upgrading of Hlomela upgrading from Gravel to Paving for 2,6km	New Indicator	Site establishment for 2.6km Upgrading from Gravel to Paving at Hlomela by 30 June 2024	Hlomela upgrading from Gravel to Paving	Upgrading of Hlomela upgrading from Gravel to Paving for 2,6km	Hlomela	Ward 19	LGES/MIG	2,527,159,41	N/A	N/A	Appointment of Service Provider	Site establishment for 2.6km Upgrading from Gravel to Paving at Hlomela	Q3 - Appointment letter Q4 - Progress Report	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Upgrading of Nkhensani Access Road	New Indicator	Development of Detailed design for Upgrading of Nkhensani Access Road by 30 June 2024	Upgrading of Nkhensani Access Road	Upgrading of Nkhensani Access Road	Greater Giyani Municipality	Ward 12	LGES/MIG	900 000	N/A	N/A	Development of Detailed design for Upgrading of Nkhensani Access Road	N/A	Q3 - Detailed design	TECH
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Refurbishment of Section E Sports Centre by 30 June 2024	New Indicator	Development of detailed design for refurbishment of Section E Sports Centre by 30 June 2024	Refurbishment of Section E Sports Centre	Refurbishment of Section E Sports Centre	Section E	Ward 20	LGES/MIG	1 500 000	Appointment of Service Provider (consultant)	Development of preliminary design for refurbishment of Section E Sports Centre	Development of detailed design for refurbishment of Section E Sports Centre	N/A	Q1 - Appointment Letter Q2 - Preliminary Design Report Q3 - Detailed Design Report	TECH

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2023/24	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	Dept
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Refurbishment of Sporting Facilities (Gawula) by 30 June 2024	Fixing of defects not done	Refurbishment of ablation facilities at Sporting Facilities (Gawula) by 30 June 2024	Refurbishment of Sporting Facilities (Gawula)	Refurbishment of Sporting Facilities (Gawula)	Gawula	Ward 18	LGES/MIG	2 000 000	N/A	Earthworks	Installation of grass soccer pitch	Refurbishment of ablation facilities and changerooms	Q2 -Signed Progress Report Q3 -Signed Progress Report Q4 - Signed Progress Report	TECH
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of Car ports (Civic Centre, Unigaz, Testing Station and brick yard) by 30 June 2024	New Indicator	Construction of Car ports at Civic Centre by 30 June 2024	Construction of Car ports (Civic Centre, Unigaz, Testing Station and brick yard)	Construction of Car ports (Civic Centre, Unigaz, Testing Station and brick yard)	Greater Giyani Municipality		LGES/MIG	500 000	N/A	N/A	Appointment of Service Provider (contractor)	Construction and practical completion of Car ports (Civic Centre)	Q3 Appointment Letter Q4 - Progress Report and Practical Completion	TECH
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of Waste Disposal Site by 30 June 2024	Construction	Construction of Waste Disposal Site by 30 June 2024	Waste Disposal Site	Waste Disposal Site	Greater Giyani	All wards	MIG	5,300 000	Construction	Practical Completion	N/A	N/A	Q1- Progress Report Q2- Practical Completion	TECH
PMU	To improve financial management systems to enhance venue base	% MIG Budget spent by 30 June 2024	100% MIG budget spent	100% MIG Budget spent by 30 June 2024	MIG Spending	Spending 100% of MIG allocated fund	Greater Giyani Municipality	Administration	MIG	72 338 000.00	15% of MIG budget spent	30% of MIG budget spent	30% of MIG budget spent	25% of MIG budget spent	MIG Spending Report	TECH

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project Indicator Description	Location	Ward	Funding Source	Budget 2023/24	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	Dept
4.4. LOCAL ECONOMIC DEVELOPMENT (HIGHER SDBIP)																
LED Strategy	To Create An Enabling Environment For Sustainable Economic Growth	Adoption of LED Strategy by Council	LED strategy reviewed	Adoption of the LED Strategy by Council by 30 June 2024	LED Strategy Review	LED Strategy to be reviewed and submitted to Council for approval	Greater Giyani Municipality	Giyani	Income	Operational	Adoption of the LED Strategy by Council	N/A	N/A	N/A	Q1-Final LED Strategy and Council Resolution	P & Dev
LED Forum	To Create An Enabling Environment For Sustainable Economic Growth	# of LED Forum held	4	4 LED Forum held by June 2024	LED Forum meeting	1 LED Forum meeting held per quarter	Greater Giyani Municipality	All Wards	Income	Operational	1 LED Forum meeting held	1 LED Forum meeting held	1 LED Forum meeting held	1 LED Forum meeting held	Q1-Q4 Invitation, Minutes and Attendance Register	P & Dev
LIBRA	To Create An Enabling Environment For Sustainable Economic Growth	#of Business Registration and licensing adjudication committee meetings held by 30 June 2024	2	4 Business Registration and Licensing adjudication committee meetings by 30 June 2024	Adjudication committee meetings	4 Adjudication Committee Meeting held per quarter	Greater Giyani Municipality	All Wards	Income	Operational	1 Business Registration and Licensing Adjudication Committee Meeting	1 Business Registration and Licensing Adjudication Committee Meeting	1 Business Registration and Licensing Adjudication Committee Meeting	1 Business Registration and Licensing Adjudication Committee Meeting	1 Business Registration Minutes and Attendance Register	P & Dev
SMME Support (Projects & Cooperatives)	To Create An Enabling Environment For Sustainable Economic Growth	Financially support projects & cooperatives that are operational but facing some challenges.	4 SMME supported	6 SMME'S Supported financially by 30 June 2024	SMME Support	6 SMME's supported by the end of the financial year	Greater Giyani Municipality	All Wards	LED Support	R1,590,000	N/A	N/A	N/A	6 SMME's supported	Call for proposals, Application Form and Acknowledgement letter	P & Dev

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2023/24	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	Dept
4.5 MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)																
Budget and Reporting	To improve financial management systems to enhance venue base	Unqualified Audit Opinion by 30 June 2024	Unqualified Audit Opinion	Unqualified Audit Opinion by 30 June 2024	Unqualified Audit Opinion	Complying with legislative framework, keeping records	Greater Giyani Municipality	Administration	Income	Operational	N/A	Obtaining of Unqualified Audit Opinion	N/A	N/A	ACSA Audit Report	B&T
4.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (HIGHER SDBIP)																

Priority Issue/Programme	Development Objective	Key performance indicator	Baseline 2022/23	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2023/24	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	Dept
Integrated Development Planning	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Review the IDP for 2023/2024 and development of 2024/25 IDP financial year	IDP for 2021/2022 reviewed and development of 2023/2024 IDP financial year by 31 May 2023	Review the IDP for 2023/2024 and development of 2024/25 IDP financial year by 31 May 2024	IDP Review	Compile IDP analysis phase, Organise the IDP rep forum. Conduct Strategic Planning session and present to the IDP rep forum, Draft IDP complete and submitted to Council for adoption by 31 March 2023, IDP Public participation, Final	Greater Giyani Municipality	Administration	Income	600 000.00	Development and adoption by Council of IDP process plan	Development of analysis phase of IDP and conduct strategic planning	Conduct IDP Rep Forum, adoption of Draft IDP by Council 31 March	Conduct public participation and IDP Rep Forum, adoption of Final IDP by Council 31 May 2024	Q1 Council Resolution (Adopted Process Plan), Q2 Draft Analysis phase (Chapter) Q3 Council Resolution (Draft IDP) and Attendance Registers Q4-Council Resolution (Final IDP) and attendance registers	P& Dev

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2023/24	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	Dept
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Develop and submit the SDBIP to the Mayor for signature within 28 days after approval of the budget by 30 June 2024	SDBIP 2023/2024 was developed and submitted to the Mayor within 28 days after approval of the budget	Development and submission of the SDBIP to the Mayor for signature within 28 days after approval of the budget by 30 June 2024	Development of Service Delivery and Budget Implementation Plan (SDBIP)	Collect information from departments, develop a draft SDBIP, Submit to departments for inputs, Incorporate inputs Submit to the	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	Development and submission of the SDBIP to the Mayor for signature within 28 days after approval of the budget	Q4 Signed SDBIP and Proof of Submission	MM
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 2024	4 Risk management Committee meeting held	4 Risk management Committee meeting held by 30 June 2024	Risk Management committee	Organize Risk Management Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	1 Risk management Committee meeting held	1 Risk management Committee meeting held	1 Risk management Committee meeting held	1 Risk management Committee meeting held	Q1-Q4 Minutes and Attendance Register	MM
Risk Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	% of total number of risk implemented and (Strategic Operational) by 30 June 2024	Implementation of risk mitigation plans	100% of total number of risk implemented (Strategic and Operational) by 30 June 2024	Risk Register	Implementation of the risk management action plan	Greater Giyani Municipality	Administration	Income	Operational	100% of risk implementation plan	100% of risk implementation plan	100% of risk implementation plan	100% of risk implementation plan	Q1-Q4 Updated Risk register	MM

Priority Issue/Programme	Development Objective	Key performance indicator	Baseline 2022/23	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2023/24	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	Dept
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and	Develop Audit Committee Charter and submit to council for approval by 30th June 2024	Audit Committee Charter was developed and submitted to council for approval	Audit Committee Charter developed and submitted to council for approval by 30 June 2024	Audit Committee Charter	Audit Committee submit to council for approval	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	Approved Audit Committee Charter	Q4- Approved Audit Committee Charter	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Develop the 3 year Internal Audit Plan, and Internal Audit Charter and submit to Audit Committee for approval by 30th June 2024	3 year Internal Audit plan and Internal Audit Charter was developed and submitted to Audit Committee for approval	3 year Internal Audit plan and Internal Audit Charter developed and submitted to Audit Committee for approval	Internal Audit Plan and Internal Audit Charter	Develop the Internal Audit Plan and Internal Audit Charter and submit to Audit Committee for approval	Greater Giyani Municipality	All Wards	Income	Operational	N/A	N/A	N/A	Develop 3 year Internal Audit plan and Internal Audit Charter submit to Audit Committee for approval	Q4- Approved 3 year Internal Audit plan, Internal Audit Charter, Audit Charter,	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 2024	5 public participation conducted	4 public participation conducted by 30 June 2024	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	1 public participation conducted	1 public participation conducted	1 public participation conducted	1 public participation conducted	Q1-Q4 Attendance Register and Programme	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2023/24	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Portfolio Of Evidence	Dept
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To submit land use application for town establishment (Siyandhani)	New Indicator	Submit land use application for Town Establishment (Siyandhani) by 30 June 2024	Township establishment Siyandhani	Township establishment	Siyandhani village	Ward 7	LGES	600 000.00	N/A	Submit application of township expansion to Tribunal	N/A	N/A	Q2-Register	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To submit land use application for town establishment (Ngove) by 30 June 2024	New Indicator	Submit land use application for Town Establishment (Ngove) by 30 June 2024	Township establishment Ngove	Township establishment	Ngove village	21	LGES	300 000	N/A	Submit application of township expansion to Tribunal	N/A	N/A	Q2-Register	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To submit land use application for town establishment to Tribunal (Ndengeza) by 30 June 2024	New Indicator	Submit land use application for Town Establishment and submit to Tribunal (Ndengeza) by 30 June 2024	Township establishment Ndengeza Village 500 sites	Township establishment	Ndengeza Village	Ward 3	LGES	700 000	Draft Layout	Compile land use application	N/A	Submit application of to Tribunal	Q1-Draft Layout Q2-Land use application Q4-Register	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Submit land application for Golf Course Development	Application to Rezone and subdivide Golf Course completed	Submit land application to Rezone and subdivide Golf Course by 30 June 2024	Golf Course Development	Rezoning and subdivision of Golf Course	Giyani D1	Ward 11	Income	600 000.00	N/A	Submit land application to Tribunal	N/A	N/A	Q2- Register	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable	Submit application for Formalisation of Makosha Risinga Extension	Draft Layout Plan	Submit application for Formalisation of Makosha Risinga Extension	Formalisation of Makosha Risinga	Formalisation of Makosha Risinga	Risinga	Ward 13	LGES	300 000.00	N/A	Submit land use application of township expansion to Tribunal	N/A	Q2- Register	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable	Proclamation diagram and registration by 30 June 2024	Application not submitted	To lodge an application for proclamation on with Rural Developme	Proclamation Programme	Proclamation Programme	Greater Giyani Municipality	Ward 11,12,13	LGES	500 000.00	N/A	Engage Traditional Authority	N/A	Q2- Register Q3- Register Q4- Application for Proclamation	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Submit application for Formalisation of Church view	Draft Layout Plan	Submit application for Formalisation of Church view by 30 June 2024	Formalisation of Church View	Formalisation of Church View	Church View	Ward 11	LGES	300 000.00	N/A	Submit land use application of township expansion to Tribunal	N/A	Q2- Register	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Street naming Giyani Section A	Draft street names submitted to Council for noting	Installation of street name boards of Giyani Section A by 30 June 2024	Street naming Giyani Section A & F	Street naming Giyani Section A & F	Giyani Section A & F		LGES	300 000.00	N/A	N/A	N/A	Q3- Installation Report	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Street naming Giyani BA & C	Draft street names submitted to Council for noting	Installation of street name boards of Giyani BA by 30 June 2024	Street naming Giyani BA & C	Street naming Giyani BA & C	Giyani BA and C		LGES	300 000.00	N/A	Installation of street name boards	N/A	Q2- Installation Report	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Street naming Giyani E	Draft street names submitted to Council for noting	Installation of street name boards of Giyani E by 30 June 2024	Street naming Giyani E	Street naming Giyani E	Giyani E	Ward 11	LGES	300 000	N/A	Installation of street name boards	N/A	Q2- Installation Report	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Street naming Kremetart	Draft street names submitted to Council for noting	Installation of street names boards of Kremetart by 30 June 2024	Street naming Kremetart	Street naming Kremetart	Kremetart	Ward 7	LGES	300 000	N/A	Installation of street name boards	N/A	Q3- Installation Report	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To submit site demarcation application for town establishment (Dzumeri & Sikhunyani) to Tribunal by 30 June 2024	New Indicator	Submit site demarcation application (Sikhunya ni & Dzumeri) to Tribunal by 30 June 2024	Site Demarcation in Sikhunya ni & Dzumeri villages	Township establishment	Sikhunyani and Dzumeri	Ward 26 and 25	LGES	700 000	N/A	Draft layout	Submit application to Tribunal	Q2-Draft layout Q3-Site demarcation application (township establishment) Q4-Register	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To submit subdivision and Rezoning application of Municipal Properties in Villages	Application of township expansion on submitted Tribuna	Submit subdivision and Rezoning application of 3 Municipal Properties (Thomo, Homu & Mageva) in Villages by 30 June 2024	Subdivision, Rezoning of Municipal Properties	Rezoning and subdivision of 3 Municipal Properties in villages	Ngove Village	Ward 21	Income	600 000.00	N/A	Submit application of township expansion to Tribunal	N/A	Q2- Register	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Compile Rezoning and subdivision application for municipal parks	Application for land use	Submit Rezoning and subdivision application for municipal parks to Tribunal	Rezoning and subdivision of parks	Giyani township	Ward 13	LGES	700 000.00	Submit application of township expansion to Tribunal	N/A	N/A	N/A	Q1-Register	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Approval of the precinct plan for Mahumani Village	Draft Precinct Plan Document	Approved precinct plan for Mahumani Village by 30 June 2024	Mahumani Precinct Plan	Nikomo	Ward 10	LGES	500 000	Approval Precinct Plan	N/A	N/A	N/A	Q1-Approved Precinct Plan and Council Resolution	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Upgrade GIS System by 30 June 2024	Terms of reference	Upgrade GIS System by 30 June 2024	GIS Upgrade	Greater Giyani	All wards	LGES	700 000.00	Appointment	Installation of GIS system	N/A	N/A	Q1- Appointment Letter Q2- Installation Q3- Draft feasibility study report Q4-Draft Lay out	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Conduct feasibility study and draft layout for town establishment	New Indicator	Conduct feasibility study and develop draft layout for Dzingidzin town establishment by 30 June 2024	Township establishment Dzingidzin	Dzingidzin	Ward 26	LGES	500 000.00	N/A	N/A	Q3- Conduct feasibility study and compile a report	Develop Draft layout	Q3- Draft feasibility study report Q4-Draft Lay out	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Conduct feasibility study and draft layout for town establishment	New Indicator	Conduct feasibility study and develop draft layout for Sikhunyani town establishment by 30 June 2024	Township establishment Sikhunyani	Sikhunyani	Ward 26	LGES	500 000.00	N/A	N/A	Q3- Conduct feasibility study and compile a report	Develop Draft layout	Q3- Draft feasibility study report Q4-Draft Lay out	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	Submit property registration application to COGHSTA	10 property registration application submitted to COGHSTA	Submit 12 property registration application to COGHSTA by 30 June 2024	Deeds Registration Office	Deeds registration office	Greater Giyani Municipality	All Wards	LGES	500 000.00	Submit 3 deeds application to COGHSTA	Submit 3 deeds application to COGHSTA	Submit 3 deeds application to COGHSTA	Submit 3 deeds application to COGHSTA	Q1-Q4 Register	P & Dev
Buildings Regulations	To comply with building regulations	To approve building plans by 30 June 2024	New Indicator	100% approval of building plans by 30 June 2024	Approval of Building plans	Approval of Building plans	Greater Giyani Municipality	Administration	Income	Operational	100% of building plans approved	100% of building plans approved	100% of building plans approved	100% of building plans approved	Q1-Q4 Register & Report	P & Dev

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2023/24	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
5.1. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (LOWER SDBIP)																
Wellness Program	To have an effective and productive workforce	Coordinate wellness events	New Indicator	2 Wellness events coordinated by 30 June 2024	Wellness Program	Coordination of Wellness events	Greater Giyani Municipality	Administration	Income	Operational	1 wellness event coordinated	N/A	N/A	1 wellness event coordinated	Q1 & Q4 Invitations and attendance register	CORP
Occupational Health and Safety Program	To create a conducive working environment	Conduct inspection on OHS	4 OHS reports on site	4 OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and brick yard by 30 June	Occupational health	Development of 4 OHS reports	Greater Giyani Municipality	Administration	Income	Operational	1 OHS onsite inspection conducted at Civic Centre, Unigaz,	1 OHS onsite inspection conducted at Civic Centre, Unigaz,	1 OHS onsite inspection conducted at Civic Centre, Unigaz,	1 OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and	Q1-Q4 OHS Report	CORP
Reviewal of Governance Policies	Development of policies to ensure good governance	Review Governance policies Framework	New Indicator	Review 51 Governance policies by 30 June 2024	Governance Policies	Reviewing of the Governance Policies	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	List of policies to be reviewed	List of approved policies and council resolution	Q3-List of policies to be reviewed and council resolution Q4-list of approved policies and council resolution	CORP
Human Resources and Organizational Development	To improve efficiency and effectiveness of the municipality	Review the Organizational Structure by 30 June 2024	Approved Organizational Structure 2022/23	Reviewed organizational structure by 30 June 2024	Organizational Structure review	Review organizational structure	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	Council Resolution and Draft Organizational Structure	Council resolution of approved organizational structure	Q3- Draft Organizational Structure and Council Resolution Q4-Council resolution of	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational	# of posts filled in terms of the organogram by 30 June 2024	12 posts filled in 2023	40 posts to be Filled in terms of the organogram by 30 June 2024	Personnel Recruitment	Personnel Recruitment as per priority list	Greater Giyani Municipality	Administration	Income	Operational	10 posts to be filled	28 posts to be filled	N/A	2 posts to be filled	Q1-Q2-Q4 Appointment letters	CORP
Human Resources and Organizational Development	To maintain harmony in the workplace	# of Local Labour Forum meetings held by 30 June 2024	12 Local Labour Forum Meetings held in 2022/23	12 LLF meetings to be held by 30 June 2024	Labour Relations	Maintain good labour relations	Greater Giyani Municipality	Administration	Income	Operational	3 LLF meetings to be held	3 LLF meetings to be held	3 LLF meetings to be held	3 LLF meetings to be held	Q1-Q4 invitations and attendance register	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2023/24	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Information Technology	To ensure that the public is informed about the affairs of the municipality	% of municipal website updated	Website updated 100% in 2022/23 FY	100% of municipal website updated by 30 June 2024	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	100% information updated on the Municipal website	100% information updated on the Municipal website	Q1-Q4 Report	CORP
Information Technology	To ensure good governance of ICT	# of IT Steering Committee Meetings to be conducted by 30 June 2024	4 meetings held in 2022/23 Financial year	4 IT Steering Committee meetings conducted by 30 June 2024	IT Governance, Risks and Compliance	Coordination of the IT Steering Committee Meeting	Greater Giyani Municipality	Administration	Income	Operational	1 IT Steering Committee meetings conducted	1 IT Steering Committee meetings conducted	1 IT Steering Committee meetings conducted	1 IT Steering Committee meetings conducted	Q1-Q4 Invitation and Attendance Register	CORP
Office Support/ Provision of Office Furniture	To ensure conducive working environment by providing office furniture	Coordination and facilitation of procurement of office furniture by 30 June 2024	Office furniture provided to 20 Offices by 2024	Provide office furniture to 10 Offices by 30 June 2024	Office Furniture	Provision of office furniture	GGM	Administration	Income	Operational	Development of Memo	Advert	N/A	Delivery Note and Invoice	Q1- Approved Memo Q2-Advert Q4-Delivery Note and Invoice	CORP
Security of Municipal Premises	To install Cameras at old building	Coordination and facilitation of installation of Cameras at Old Civic Centre Building by 30 June	New Indicator	Coordinate and facilitate the installation of 16 security Cameras at Old Civic Centre Building by 30 June 2024	Installation of Security cameras at Old Civic Centre Building	Provision of security cameras	GGM	Administration	Income	Operational	Development of Memo	Advert	N/A	Delivery note and Invoice	Q1- Approved Memo Q2-Advert Q4-Delivery Note and Invoice	MM
Installation of Walkthrough Metal Detector Machine at X-Ray Machine at Civic Centre	To install Metal detector and X-Ray Machine at testing station	Coordination and facilitation of Walkthrough mental detector and X-Ray Machine at Civic Centre by 30 June 2024	New Indicator	Coordinate and facilitate the Acquisition and installation of Walkthrough mental detector and X-Ray Machine at Civic Centre by 30 June 2024.	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	Development of Memo	Advert	N/A	Delivery note and Invoice	Q1- Approved Memo Q2-Advert Q4-Delivery Note and Invoice	MM
Management of litigation	To safeguard municipal interests in all legal related matters and to ensure that all municipal	% of litigation cases attended to by 30 June 2024	New Indicator	100% of litigation cases attended to by 30 June 2024	Management of litigations	To safeguard municipal interests in all legal matters	Greater Giyani Municipality	Administration	Income	Operational	100% of litigation cases attended	100% of litigation cases attended	100% of litigation cases attended	100% of litigation cases attended	Q1-Q4 Signed Quarterly Litigation Register	CORP

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

Priority Issue	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2023/24	1st quarter	2nd quarter	3rd quarter	4th Quarter	Portfolio of Evidence	Dept
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 539 units at Section F by 30 June 2024	New Indicator	Development of a detailed design for connection of 539 units at	Electrification of Section F (539)	Construction of Electrical Network Infrastructure	Section F	13	INEP/L GES	1 000 000	N/A	N/A	Appointment of Service provider (Professional Engineer)	Development of a detailed design for connection of 539 units at	Q3 - Appointment Letter Q4 - Detailed Design	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 450 units at Siyandhani village by 30 June 2024	New Indicator	Connection of 450 units at Siyandhani Village by 30 June 2024	Electrification of Siyandhani Village (450)	Construction of Electrical Network Infrastructure	Siyandhani Village	13	INEP/L GES	5 032 989.00	Appointment of Service provider (Contractors)	Digging of holes for MV and LV poles	Complete MV and LV networks	Practical Completion	Q1 - Appointment Letter Q2 - Progress Report Q3 -	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 200 units at Xivulani village by 30 June 2024	New Indicator	Connection of 200 units at Xivulani Village by 30 June 2024	Electrification of Xivulani Village (200)	Construction of Electrical Network Infrastructure	Xivulani Village	15	INEP/L GES	4 100 000	Appointment of Service provider (Contractors)	Digging of holes for MV and LV poles	Complete MV and LV networks	Practical Completion	Q1 - Appointment Letter Q2 - Progress Report Q3 -	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 184 units at Mninginisi Block 3 by 30 June 2024	New Indicator	Connection of 184 units at Mninginisi Block 3 by 30 June 2024	Electrification of Mninginisi Block 3 (184)	Construction of Electrical Network Infrastructure	Mninginisi Village	6	INEP/L GES	3 780 000	Appointment of Service provider (Contractors)	Digging of holes for MV and LV poles	Complete MV and LV networks	Practical Completion	Q1 - Appointment Letter Q2 - Progress Report Q3 -	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 150 units at Homu 14A by 30 June 2024	New Indicator	Connection of 150 units at Homu 14A by 30 June 2024	Electrification of Homu 14A (150)	Construction of Electrical Network Infrastructure	Homu 14A	9	INEP/L GES	3 100 000	Appointment of Service provider (Contractors)	Digging of holes for MV and LV poles	Complete MV and LV networks	Practical Completion	Q1 - Appointment Letter Q2 - Progress Report Q3 -	TECH

Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 200 units at Bode Village by 30 June 2024	New Indicator	Connection of 200 units at Bode Village by 30 June 2024	Electrification of Bode (200)	Construction of Electrical Network Infrastructure	Bode Village	23	INEP/L GES	4 100 000	Appointment of Service provider (Contractors)	Digging of holes for MV and LV poles	Complete MV and LV networks	Practical Completion	Q1 - Appointment Letter Q2 - Progress Report Q3 -	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 100 units at Sikhunyani Village by 30 June 2024	New Indicator	Connection of 100 units at Sikhunyani Village by 30 June 2024	Electrification of Sikhunyani Village (100)	Construction of Electrical Network Infrastructure	Sikhunyani Village	15	INEP/L GES	2 100 000	Appointment of Service provider (Contractors)	Digging of holes for MV and LV poles	Complete MV and LV networks	Practical Completion	Q1 - Appointment Letter Q2 - Progress Report Q3 -	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 150 units at Mapayeni Village by 30 June 2024	New Indicator	Connection of 150 units at Mapayeni Village by 30 June 2024	Electrification of Mapayeni Village (150)	Construction of Electrical Network Infrastructure	Mapayeni Village	26	INEP/L GES	3 100 000	Appointment of Service provider (Contractors)	Digging of holes for MV and LV poles	Complete MV and LV networks	Practical Completion	Q1 - Appointment Letter Q2 - Progress Report Q3 -	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 120 units at Daniel Rabelela Village by 30 June 2024	New Indicator	Connection of 120 units at Daniel Rabelela Village by 30 June 2024	Electrification of Daniel Rabelela Village (120)	Electrification of Daniel Rabelela Village	Daniel Rabelela Village	25	INEP/L GES	2 500 000	Appointment of Service provider (Contractors)	Digging of holes for MV and LV poles	Complete MV and LV networks	Practical Completion	Q1 - Appointment Letter Q2 - Progress Report Q3 -	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 150 units at Homu 14B by 30 June 2024	New Indicator	Connection of 150 units at Homu 14B by 30 June 2024	Electrification of Homu 14B (150)	Electrification of Homu 14B	Homu 14B	9	INEP/L GES	3 100 000	Appointment of Service provider (Contractor)	Digging of holes for MV and LV poles	Complete MV and LV networks	Practical Completion	Q1 - Appointment Letter Q2 - Progress Report Q3 -	TECH

Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve	Connect 150 units at Gawula Village by 30 June 2024	New Indicator	Connection of 150 units at Gawula Village by 30 June 2024	Electrification of Gawula Village	Electrification of Gawula Village	Gawula Village	18	LGES	3 100 000	Appointment of Service provider (Contract or)	Digging of holes for MV and LV poles	Complete MV and LV networks	Practical Completion	Q1 - Appointment Letter Q2 - Progress Report Q3 - Progress Reports	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Connect 150 units at Khakhala Village by 30 June 2024	New Indicator	Connection of 150 units at Khakhala Village by 30 June 2024	Electrification of Khakhala Village (150)	Electrification of Khakhala Village	Khakhala Village	18	INEP/LGES	3 100 000	Appointment of Service provider (Contract or)	Digging of holes for MV and LV poles	Complete MV and LV networks	Practical Completion	Q1 - Appointment Letter Q2 - Progress Report Q3 - Progress Reports Q4 - Practical Completion Certificate	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Connect 150 units at Loloka Village by 30 June 2024	New Indicator	Development of a detail design for connection of 150 units at Loloka Village by 30 June 2024	Electrification of Loloka Village (150)	Electrification of Loloka Village	Loloka Village	24	LGES	230 000	Appointment of Service provider (Consultants))	Development of a detailed design for connection of 150 units at Loloka Village	N/A	N/A	Q1 - Appointment Letter Q2 - Detailed Designs	TECH

Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Connect 150 units at Mageva Village by 30 June 2024	New Indicator	Development of a detailed design for connection of 150 units at Mageva Village by 30 June 2024	Electrification of Mageva Village (150)	Electrification of Mageva Village	Mageva Village	15	Income	230 000	Appointment of Service provider (Consultants)	Development of a detailed design for connection of 150 units at Mageva Village	N/A	N/A	Q1 - Appointment Letter Q2 - Detailed Designs	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Connect 150 units at Mahlathi Village by 30 June 2024	New Indicator	Development of a detailed design for connection of 150 units at Mahlathi Village by 30 June 2024	Electrification of Mahlathi Village (150)	Electrification of Mahlathi Village	Mahlathi Village	19	Income	230 000	Appointment of Service provider (Consultants)	Development of a detailed design for connection of 150 units at Mahlathi Village	N/A	N/A	Q1 - Appointment Letter Q2 - Detailed Designs	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Connect 150 units at Matsotsele Village by 30 June 2024	New Indicator	Development of a detailed design for connection of 150 units at Matsotsele Village by 30 June 2024	Electrification of Matsotsele Village (150)	Electrification of Matsotsele Village	Matsotsele Village	27	Income	230 000	Appointment of Service provider (Consultants)	Development of a detailed design for connection of 150 units at Matsotsele Village	N/A	N/A	Q1 - Appointment Letter Q2 - Detailed Designs	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Connect 150 units at Mbhedle Village by 30 June 2024	New Indicator	Development of a detailed design for connection of 150 units at Mbhedle Village by 30 June 2024	Electrification of Mbhedle Village	Electrification of Mbhedle Village	Mbhedle Village	27	Income	230 000	Appointment of Service provider (Consultants)	Development of a detailed design for connection of 150 units at Mbhedle Village	N/A	N/A	Q1 - Appointment Letter Q2 - Detailed Designs	TECH

Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 200 units at Mngghonghoma Village by 30 June 2024	New Indicator	Development of a detailed design for connection of 200 units at	Electrification of Mngghonghoma Village (200)	Electrification of Mngghonghoma Village	Mngghonghoma Village	24	Income	290 000	Appointment of Service provider (Consultants))	Development of a detailed design for connection of 200	N/A	N/A	Q1 - Appointment Letter Q2 - Detailed Designs	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Installation of 4 high mast at Giyani Section A and C (ward 12)93 villeges including CBD by 30 June	High mast installed	Installation of 4 high mast at Giyani Section A and C by 30 June	Installation of high mast	Installation of high mast	Greater Giyani	All wards	LGES	2 500 000	Appointment of Service provider	Installation of 4 High mast lights	Practical Completion	Practical Completion	Q1 - Appointment Letter Q2 - Progress Report Q3 -	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Installation of solar rooftop in municipal buildings	New Indicator	Development of detailed design for installation of Solar rooftop	Installation of solar rooftop	Installation of solar rooftop	Greater Giyani	All wards	LGES	1 000 000	Appointment of Service provider	Development of detailed design for installation of	N/A	N/A	Q1 - Appointment Letter Q2 - Detailed Design Report	
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Install energy saving street lights	143 energy saving street lights installed	Installation of 124 energy saving street lights by 30 June	Installation of energy saving street lights	Installation of energy saving street lights	Greater Giyani	All wards	LGES	5 500 000	Digging of holes and planting of poles for 62 energy saving	Digging of holes and planting of poles for 62 energy saving	Practical Completion	Practical Completion	Q1 - Progress Report Q2 - Progress Report Q3 -	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic	Construct an extension of Mageva soccer pitch	Mageva Soccer pitch extension not constructed	Development of a detailed design for construction extension	Extension of mageva soccer pitch	To construct an extension of mageva soccer pitch	Mageva - Dzumeri	25	LGES	2 000 000	Appointment of Service provider (Consultants))	Development of a detailed design for construction	N/A	N/A	Q1 - Appointment Letter Q2 - Detailed Designs	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic	Refurbishment of Giyani Stadium & Tennis Court by 30 June 2024	Service provider not appointed	Development of a detailed designRefurbishment of Giyani	Refurbishment of Giyani Stadium & Tennis Court	Refurbishment of Giyani Stadium & Tennis Court	Giyani Section A	12	Income	2 000 000	Appointment of Service provider	Preliminary Design Stage	Development of a detailed designRefurbishment of Giyani	Advert	Q1 - Appointment Letter Q2 - Preliminary Design Report	TECH

EPWP Infrastructure	To develop sustainable infrastructure networks which promotes economic	# of people to be appointed through EPWP Infrastructure Program by 30 June 2024	200 people appointed through EPWP Infrastructure	200 People appointed through EPWP Infrastructure	5 000 000	EPWP	All wards	Giyani Township	Creation of jobs through EPWP Infrastructure Program	EPWP Infrastructure	200 People appointed through EPWP Infrastructure	200 People appointed through EPWP Infrastructure	N/A	N/A	N/A	Q1-Signed Appointment Memo	TECH
EPWP Environmental and Culture	To develop sustainable infrastructure networks which promotes economic	# of people to be appointed through EPWP Environmental Program 30 June 2024	150 people appointed through EPWP Environmental	150 People appointed through EPWP Environmental	4 400 000	EPWP	All wards	Giyani Township	Creation of jobs through EPWP Environmental Program	EPWP Environmental	150 People appointed through EPWP Environmental	150 People appointed through EPWP Environmental	N/A	N/A	N/A	Q1-Signed Appointment Memo	COMM
EPWP Social	To develop sustainable infrastructure networks which promotes economic	# of people to be appointed through Social by 30 June 2024	New Indicator 34 people appointed through EPWP Environmental program	34 people appointed through Social	1 000 000	EPWP	All wards	Giyani Township	Creation of jobs through Social Program	EPWP Social	34 people appointed through Social	34 People appointed through Social	N/A	N/A	N/A	Q1-Signed Appointment Memo	CORP
Environmental Awareness Campaign	To develop sustainable infrastructure networks which promotes economic	# of environmental awareness and educational programs to be conducted by 30 June	12 Awareness campaigns and educational programs to be conducted	12 Environmental Awareness Campaigns	Operational	Income	All wards	Greater Giyani	Conduction Education awareness campaigns on environmental	Environmental Awareness Campaigns	3 Environmental Awareness Campaigns	3 Environmental Awareness Campaigns	3 Environmental Awareness Campaigns	3 Environmental Awareness Campaigns	Q1-Q4 Schedule and Attendance Registers	COMM	
Scholar Patrol	To develop sustainable infrastructure networks which promotes economic	# of scholar patrol to be conducted by 30 June 2024	20 Scholar patrols conducted	20 scholar patrols conducted by 30 June 2024	Operational	Income	All Wards	Greater Giyani	Conducting of Scholar patrols	Scholar Patrol	20 scholar patrols conducted by 30 June 2024	Conduct 5 Scholar patrols	Conduct 5 Scholar patrols	Conduct 5 Scholar patrols	Q1-Q4 Reports	COMM	
Speed Checks	To develop sustainable infrastructure networks which promotes economic growth and	# of speed checks conducted by 30 June 2024	40 speed checks conducted	40 Speed checks conducted by 30 June 2024	Operational	income	All Wards	Greater Giyani	Conduction of Speed Checks	Speed Checks	40 Speed checks conducted by 30 June 2024	Conduct 10 Speed Checks	Conduct 10 Speed Checks	Conduct 10 Speed Checks	Q1-Q4 Reports	COMM	

Traffic summons issued	To develop sustainable infrastructure networks which promotes economic growth and	# of Traffic summons issued by 30 June 2024	1000 summons issued	1000 (sec 56) summons by 30 June 2024	Traffic summons issued	Issuing of traffic summonse	Greater Giyani	All Wards	Income	Operational	Issue 250 summons es	Issue 250 summons ses	Issue 250 summons es	Q1-Q4 Reports	COMM
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Payment of AARTO fees	To develop sustainable infrastructure networks which promotes economic growth and	# of Payment of AARTO fees facilitated by 30 June 2024	12 payment of AARTO fees facilitated	12 payment of AARTO fees facilitated by 30 June 2024	AARTO	Facilitating payment of AARTO	Giyani Section C	Ward 12	Income	Operational	3 payments facilitated	3 payments facilitated	Facilitate payments	Facilitate payments	Facilitate payments	Q1-Q4 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 2024	12 payment of DLCA fees as per Government Gazette	12 payment of DLCA fees facilitated by 30 June 2024	DLCA	Facilitating payment of DLCA	Giyani Section C	Ward 12	Income	Operational	3 payments facilitated	3 payments facilitated	Facilitate payments	Facilitate payments	Facilitate payments	Q1-Q4 Reports	COMM
RTMC payments	To develop sustainable infrastructure networks which promotes economic growth and	# of RTMC payments facilitated by 30 June 2024	12 payments of RTMC fees as per SLA	12 payments of RTMC fees facilitated by 30 June 2024	Road Traffic Management Corporation fees	Facilitating payment of RTMC fees	Giyani Section C	Ward 12	Income	Operational	3 payments facilitated	3 payments facilitated	Facilitate payments	Facilitate payments	Facilitate payments	Q1-Q4 Reports	COMM
Calibration of VTS	To develop sustainable infrastructure networks which promotes economic growth and	# of Calibration of VTS done by 30 June 2024	1 calibration of VTS test equipment as per NRLA	1 calibration of VTS test equipment done by 30 June 2024	Vehicle Testing Station Calibration	Facilitating calibration of VTS equipment	Giyani Section C	Ward 12	Income	Operational	1 Calibration of VTS	N/A	N/A	N/A	N/A	Q1- Report	COMM
Payment of Agency fees	To develop sustainable infrastructure networks which promotes economic growth and	# of Agency fees facilitated for payment by 30 June 2024	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	3 payments	3 payments	Facilitate payments	Facilitate payments	Facilitate payments	Q1-Q4 Reports	COMM

Road safety Operations	To develop sustainable infrastructure networks which promotes economic growth and	# of Road blocks held by 30 June 2024	12 Road blocks operations held	12 Road blocks held by 30 June 2024	Road blocks	Conducting of Road blocks	Greater Giyani	All wards	Income	Operational	Hold 3 Road blocks	Hold 3 Road blocks	Hold 3 Road blocks	Hold 3 Road blocks	Q1-Q4 Attendance Registers	COMM
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5.4. LOCAL ECONOMIC DEVELOPMENT (LOWER SDBIP)

Priority Issue/Program	Developing Objective	Key Performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2022/23	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
SMME Exposure to markets	To Create An Enabling Environment For Sustainable Economic Growth	# of SMME's exposed to LED market by 30 June 2024	4 SMME's exposed to LED market	4 SMME's exposed to LED market by 30 June 2024	SMME's exposure to market	SMMEs exposed to market by taking them along to different LED exhibition markets	Greater Giyani	All wards	Income	Operational	N/A	N/A	2 SMME's exposed	2 SMME's exposed	Q3-Q4 Invitation, Attendance register	P & Dev
SMME Exposure to markets	To Create An Enabling Environment For Sustainable Economic Growth	# of SMME's exposed to LED market by 30 June 2024	4 SMME's exposed to pop up market	4 SMME's exposure to pop up market by 30 June 2024	SMME's exposure to pop up market	SMMEs exposed to local market	Greater Giyani	All wards	Income	Operational	1 SME's exposed to pop up market	1 SME's exposed to pop up market	1 SME's exposed to pop up market	1 SME's exposed to pop up market	Q1-Q4 Invitation, Attendance register	P & Dev
Planning and LED awareness	To Create An Enabling Environment For Sustainable Economic Growth	# of Planning and LED Awareness to be conducted by 30 June 2024	4 Planning and LED Awareness	4 Planning and LED Awareness conducted by 30 June 2024	Planning and LED Awareness conducted	Planning and LED Awareness conducted	Greater Giyani	All wards	Income	Operational	1 Planning and LED awareness	1 Planning and LED awareness	1 Planning and LED awareness	1 Planning and LED awareness	Q1-Q4 Attendance register	P & Dev

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2023/24	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	Dept
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5.3. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (LOWER SDBIP)

Revenue Management	To improve financial management systems to enhance revenue base	Review the revenue enhancement policies	Revenue enhancement policies were reviewed	Revenue enhancement strategy reviewed and implemented by 30 June 2024	Revenue enhancement policies review	Send the policies for inputs by other department. Present the draft review to management. Submit to council for approval.	Greater Giyani Municipality	Administration	Income	Operational	Report on Implementation of Revenue Enhancement Strategy	Report on Implementation of Revenue Enhancement Strategy	Report on Implementation of Revenue Enhancement Strategy	Report on Implementation of Revenue Enhancement Strategy	Q1-Q4 Council Resolution on Implementation of the Revenue Enhancement Strategy	B&T
Budget and Reporting	To improve financial management systems to enhance revenue base	Draft budget tabled to council	Draft budget was tabled to council	Draft budget tabled to council by 31 March 2024	Draft budget review	Collect budget information from departments. Consolidate the budget. Present the draft to management portfolio committee, executive and Submit to council for approval.	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	Draft budget tabled to council	N/A	Q3- Draft budget and Council Resolution	B&T
Budget and Reporting	To improve financial management systems to enhance revenue base	Submit the final budget to council	Final budget was submitted to council	Final budget submitted to council by 31 May 2024	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	N/A	N/A	Final budget approved by council	Q4- Approved Final budget and Council Resolution	B&T

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2023/24	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio/Dept Evidence	
Budget and Reporting	To improve financial management systems to enhance revenue base	Submit the Annual Financial statements to AG	Financial statements were compiled and submitted to AG on the 31 August 2022	Annual Financial statements compiled and submitted to AG by 31 August 2023	Financial statements	Compile the financial statement. Review the compiled financial statement. Present to management meeting. Submit to AG for auditing.	Greater Giyani Municipality	Administration	Income	Operational	Financial statements compiled and submitted to AG by 31 August	N/A	N/A	N/A	Q1-Copy of Annual Financial Statement	E&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	12 Reports submitted in 2022/23 FY	12 Section 71 Reports submitted to Treasury by 30 June 2024	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 Section 71 reports to Treasury as per legislation	Submit Section 71 reports to Treasury as per legislation	Submit Section 71 reports to Treasury as per legislation	Submit Section 71 reports to Treasury as per legislation	Q1-Q4 Proof of submission to Treasury	E&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	Sec 72 Report, Mayor's acknowledgment receipt and Council Resolution attached	1 Section 72 Report submitted to Mayor and Treasury on or before 25 January 2024.	Section 72 report submission	Compile the section 72 report and submit to the Mayor and Treasury on or before 25 January 2024 as per the legislation.	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	Compile the section 72 report and submit to the Mayor and Treasury on or before 25 January 2023 as per the legislation.	N/A	Q3- Sec 72 Report, Mayor's and Treasury acknowledgment of receipt.	E&T

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2023/24	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Evidence	Dept
Supply Chain Management	To improve financial management systems to enhance venue base	# of Quarterly UIF report/ Letter submitted to AGSA and MEC for local government	UIF report not submitted to AGSA and COGHTA	2 Quarterly UIF letters/report submitted on UIF identified per quarterly	UIF Expenditure	submit quarterly letters submitted to AGSA and MEC for local government on UIF identified per quarter	Greater Giyani Municipality	Administration	Income	Operational capital and operational	N/A	1 Quarterly UIF letter/report on UIF identified submitted to AGSA and COGHTA	N/A	1 Quarterly UIF report on UIF identified submitted to MM	Q2 & Q4 Proof of submission to MEC and AG	B&T
Supply Chain Management	To improve financial management systems to enhance venue base	# of Quarterly SCM reports submitted to the MM per quarter	4 SCM report	4 Quarterly SCM reports submitted to MM by 30 June 2024	Supply Chain Management Reports	Submit quarterly Supply Chain Management reports to MM per quarter	Greater Giyani Municipality	Administration	Income	Operational	1 SCM report compiled and submitted to MM	1 SCM report compiled and submitted to MM	1 SCM report compiled and submitted to MM	1 SCM report compiled and submitted to MM	Q1-Q4 Quarterly SCM reports and MM's Acknowledgment of receipt	B&T
Asset Management	To improve financial management systems	# of Quarterly Insurance Report to Risk Management Committee	4 Quarterly Insurance Report to Risk Management Committee	4 Quarterly Insurance reports submitted to Risk Management Committee by 30 June 2024	Insurance Report	Submit quarterly Insurance Risk Management Committee	Greater Giyani Municipality	Administration	Income	Operational	Submit quarterly Insurance report to Risk Management Committee	Submit quarterly Insurance report to Risk Management Committee	Submit quarterly Insurance report to Risk Management Committee	Submit quarterly Insurance Risk Management Committee	Q1-Q4 Insurance Report	B&T
Asset Management	To improve financial management systems	# of Quarterly Assets Management Report submitted to Finance Portfolio Committee	(4 Quarterly asset report developed)	4 Quarterly Assets management reports to be submitted to Finance Portfolio Committee by 30 June 2024	Asset management Report	Submit quarterly Asset management reports to Finance Portfolio Committee	Greater Giyani Municipality	Administration	Income	Operational	Submit quarterly Asset management report to Finance Portfolio Committee	Submit quarterly Asset management report to Finance Portfolio Committee	Submit quarterly Asset management report to Finance Portfolio Committee	Submit quarterly Asset management report to Finance Portfolio Committee	Q1-Q4 Asset Management Report	B&T

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2023/24	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Asset Management	To improve financial management systems to enhance venue base	# of Asset verification report submitted to MM	1 Asset verification report submitted to MM.	1 Asset verification report submitted to MM by 30 June 2024	Asset Register	Receive new acquisitions, Bar code and capture into the asset register. Capture the expense of the project in progress. When the project is completed the unbundling and capitalisation into the	Greater Giyani Municipality	Administrative	Income	Operational	1 Assets verification report submitted to MM	N/A	N/A	N/A	Q1-Signed Asset Verification Report	B&T
Asset Management	To improve financial management systems to enhance value base	# of Fleet Fuel and Maintenance Expenditure Management	4 Quarterly Fleet Fuel and Maintenance Expenditure Management Report	4 Quarterly Fleet Fuel and Maintenance Expenditure Management Report by 30 June 2024	Fleet Vehicles & Machinery	Perform fuel and expenditure management	Greater Giyani Municipality	Administrative	Income	Operational	Quarterly Report on fleet fuel and maintenance.	Quarterly Report on fleet fuel and maintenance.	Quarterly Report on fleet fuel and maintenance.	Quarterly Report on fleet fuel and maintenance.	Q1-Q4 Fleet Fuel and Maintenance Report.	B&T

5.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (LOWER SDBIP)

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2023/24	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational	# of ward committee meetings conducted by 30 June 2024	372 Ward Committee meetings	372 Ward Committee meetings conducted by 30 June 2024	Support services for monthly ward committee meetings in each of 31 wards	Support services through PPOs to have monthly ward committee meetings in each of 31 wards	Greater Giyani Municipality	Administration	Income	Operational	Coordinate 93 ward committee meetings and submit quarterly ward committees' report to Council.	Coordinate 93 ward committee meetings and submit quarterly ward committees' report to Council.	Coordinate 93 ward committee meetings and submit quarterly ward committees' report to Council.	Coordinate 93 ward committee meetings and submit quarterly ward committees' report to Council.	Q1-Q4 Attendance Register, Ward Committee Quarterly Reports	CORP
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	% of findings resolved in the Internal Audit Action Plan by 30 June 2024	Implementation in 2022/23 Internal Audit Action plan	100% of findings resolved in the Internal Audit Action Plan by 30 June 2024	Internal Audit Action Plan	Implementation of the Internal Audit Action Plan	Greater Giyani Municipality	Administration	Income	Operational	100% of findings resolved in the Internal Audit Action Plan	100% of findings resolved in the Internal Audit Action Plan	100% of findings resolved in the Internal Audit Action Plan	100% of findings resolved in the Internal Audit Action Plan	Q1-Q4 Updated Internal Audit Action Plan	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	% of findings resolved in the AG(SA) Action Plan by 30 June 2024	Implementation of AG(SA) Action Plan	100% of findings resolved in the AG(SA) Action Plan by 30 June 2024	AG(SA) action plan	Implementation of the AG(SA) action plan	Greater Giyani Municipality	Administration	Income	Operational	100% of findings resolved in the AGSA's Action Plan	N/A	50% of findings resolved in the AGSA's Action Plan	100% of findings resolved in the AGSA's Action Plan	Q3-Q3 & Q4 Updated Audit Action Plan	MM

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2023/24	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	# of Audit and Performance Committee meetings to be held by 30 June 2024	6 Audit and Performance Committee meeting held	4 Audit and Performance Committee meeting held by 30 June 2024	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	1 Audit and Performance Committee meeting to be held	1 Audit and Performance Committee meeting to be held	Q1-Q4 Attendance Register, and Minutes	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	# of Audit and Performance Committee Reports developed and submitted to Council by 30 June 2024	4 Audit and Performance Audit Committee Reports	4 Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2024	Audit and Performance Audit Committee Reports	Develop Audit and Performance Audit Committee Reports	Greater Giyani Municipality	Administration	Income	Operational	1 Audit and Performance Audit Reports submitted to council for approval	1 Audit and Performance Audit Reports submitted to council for approval	1 Audit and Performance Audit Reports submitted to council for approval	1 Audit and Performance Audit Reports submitted to council for approval	Q1-Q4 Report to Council, Council Resolution	MM

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2023/24	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of institutional performance reports developed and submitted to Council by 30 June 2024	4 institutional performance reports developed	4 Institutional performance reports developed and submitted to Council by 30 June 2024	Quarterly performance reports	Develop a reporting template and send to departments, Receive completed template and consolidate into one report. Organise SDBIP Management meeting to consider the report. Submit the report to Council for approval.	Greater Giyani Municipality	Administration	Income	Operational	1 Institutional performance report compiled and submitted to council	1 Institutional performance report compiled and submitted to council	1 Institutional performance report compiled and submitted to council	1 Institutional performance report compiled and submitted to council	Q1-Q4 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 2024	12 Library outreach conducted	12 Library outreach conducted by 30 June 2024	Library outreach	conduct library outreach to identified schools	Greater Giyani Municipality	All wards	Income	Operational	Conduct four (4) library outreach	N/A	Conduct four (4) library outreach	Conduct four (4) library outreach	Q1, Q3 & Q4 Programme and Attendance Registers	COMM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2023/24	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Promote community and environmental welfare	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of activities conducted on special programs by 30 June 2024 (Disability awareness, women's month, youth programmes, Older persons, men's forum and HIV and Aids)	20 Special Programs activities conducted	21 Special Programs organized by 30 June 2024	Special Programs	Organize and conduct the special programs undertaken in the different desks of the Special Programs Unit	Greater Giyani Municipality	All wards	Income	Operational	5 special programs conducted (Disability awareness, women's month, youth programmes, Older persons, men's forum and HIV and Aids)	4 special programs conducted (Disability awareness, youth programmes, Older persons, men's forum and HIV and Aids)	4 special programs conducted (Disability awareness, youth programmes, Older persons, men's forum and HIV and Aids)	4 special programs conducted (Disability awareness, youth programmes, Older persons, men's forum and HIV and Aids)	Q1-Q4 Invitations, Programme and Attendance Registers	Office of the Mayor
Newsletter	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of Rito newsletters to be produced	2 Rito newsletters produced	4 Rito newsletters produced by 30 June 2024	Rito newsletter	Producing of the Rito newsletter	Greater Giyani Municipality	Administration	Income	Operational	1 Rito newsletter edition to be produced	1 Rito newsletter edition to be produced	1 Rito newsletter edition to be produced	1 Rito newsletter edition to be produced	Q1-Q4 Rito Newsletter Editions	Office of the Mayor
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of Imbizos to be convened by 30 June 2024	4 Imbizos held	4 Imbizos convened by 30 June 2024	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	Administration	Income	Operational	1 Imbizo conducted	1 Imbizo conducted	1 Imbizo conducted	1 Imbizo conducted	Q1-Q4 Invitations, Attendance Registers and Programme	Office of the Mayor

Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2023/24	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational	# of ward reportback meetings to be conducted by 30 June 2024	124 Report back meetings held	124 ward report back meetings conducted per ward by 30 June 2024	Ward Public Report Back meetings	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	31 Ward Public Meetings conducted	31 Ward Public Meetings conducted	31 Ward Public Meetings conducted	31 Ward Public Meetings conducted	Q1-Q4 Attendance Registers and Minutes	CORP
Public Hearing of MPAC	To develop governance structures and systems that will ensure effective public consultation and organizational	# of MPAC Public Hearing to be coordinated by 30 June 2024	1 MPAC Public hearing conducted on 31 March 2023	1 MPAC Public Hearing coordinated by 31 March 2024	MPAC Public Hearing	Conduct public hearing of the 2022/23 Annual Report	Greater Giyani Municipality	Administration	Income	Operational	N/A	N/A	Conduct MPAC Public Hearing on 2022/23 Annual Report	N/A	Q3-Public Notice and Attendance Registers	CORP
Customer Satisfaction Survey	To develop governance structures and systems that will ensure effective public consultation and organizational	Review Customer Satisfaction Survey	1 Customer Satisfaction Survey conducted	1 Customer Satisfaction Survey reviewed by 30 June 2024	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	N/A	N/A	Q1- Reports and Questionnaires	MM
Arts and Culture Support	To promote Arts, Culture and Heritage within the community members	# of Arts, Culture Festival and Heritage Day Celebration to be hosted by 30 June 2024	1 festival was held	1 Arts, Culture and Heritage festival held by 30 June 2024	Arts, Culture & Heritage Day Festival	Host Arts, Culture and Heritage festival	All Wards	All wards	Income	Operational	N/A	N/A	N/A	N/A	Q1- Invitation and Attendance Register	COMM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2023/24	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Sport Development	To develop Sports programmes within the community members	# of sports development events coordinated by 30 June 2024	7 wards benefited	1 sports development event coordinated by 30 June 2024	Sport Development	To host sports development	All Wards	All wards	Income	Operational	N/A	Conduct Capacity Building Sports Workshop	N/A	1 sports development event coordinated	Q2 & Q3 Attendance register	COMM
Indigenous games	To promote the Indigenous games within the community members	# of local indigenous games conducted by 30 June 2024	1 Local Indigenous games conducted	1 local indigenous games conducted by 30 June 2024	Indigenous Games	To host local Indigenous games	All Wards	All wards	Income	Operational	N/A	N/A	1 Local indigenous games conducted	N/A	Q3-Attendance Register	COMM

STATEMENT OF APPROVAL OF THE 2023/2024 SDBIP

The approval of the 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

2023/2024 SDBIP compiled by:



Mr. Khoza VP
Municipal Manager
Greater Giyani Municipality

26/6/2023

SDBIP Approved by:



Cllr-Zitha T
Mayor
Greater Giyani Municipality

26/06/2023

Date