



# **FIRST QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2023 / 2024**

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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 after the approval Of the

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**

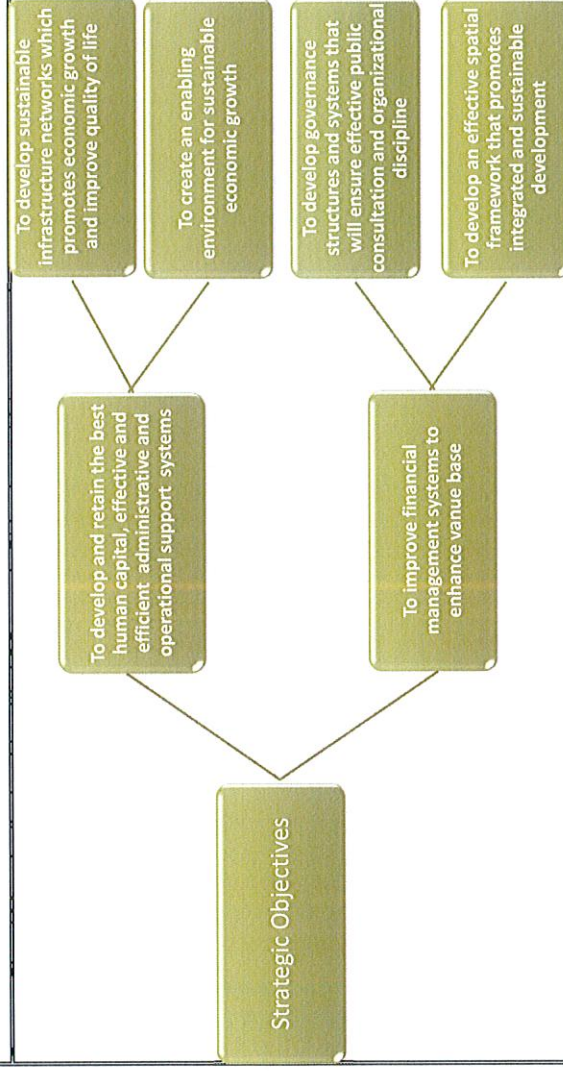
AG	Auditor General
GGM	Greater Giyani Municipality
MDM	Mopani District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
IDP	Integrated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

## VISION, MISSION AND STRATEGIC MAP

### VISION, MISSION AND STRATEGIC MAP

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

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



<p>Greater Giyani Municipality administration is composed of the following departments: 1. Office of the Municipal Manager, 2. Corporate Services, 3.Strategic Planning and LED, 4. Budget and Treasury, 5. Technical Services, 6. Community Services</p>	
<b>Municipal Manager</b>	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.
<b>Finance</b>	To secure sound and sustainable management of the financial affairs of Greater Giyani Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and other directors in their duties and delegation contained in the MFMA. Ensuring that the Greater Giyani Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone
<b>Community Services</b>	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
<b>Technical Services</b>	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
<b>Development and Planning</b>	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
<b>Corporate Services</b>	To ensure efficient and effective operation of council services, human resources and management, legal services HIV/Aids, Youth, Disabled and Gender Desk Sports Arts and culture, Communication, Events and the provision of high quality customer orientated administrative systems. Ensuring 100% compliance to the Skills Development Plan







**GREATER GIYANI MUNICIPALITY  
APPROVED BUDGET 2023 2024**

**PROJECTS**

Project Code	Descriptions	ACCOUNT /VOTE
LIM331_0030	Electrification of Siyandhani village (450 units /stands)	O1369-6/IE00634/F13530/X032/R0025/001/6707
LIM331_0030	Electrification of Siyandhani village (450 units /stands)	O1369-6/IE00634/F0041/X032/R0025/001/6707
LIM331_0130	Electrification of Hlaneki village (539 units / stands)	O1370-8/IE00634/F13530/X032/R0034/001/6707
LIM331_0130	Electrification of Hlaneki village (539 units / stands)	O1370-8/IE00634/F0041/X032/R0034/001/6707
LIM331_0131	Electrification of Makhuva village (327 units /stands)	O1369-40/IE00634/F13530/X032/R0044/001/6707
LIM331_0131	Electrification of Makhuva village (327 units /stands)	O1369-40/IE00634/F0041/X032/R0044/001/6707
LIM331_0132	Electrification of Nwazekudzeku village (325 units /stands)	O1369-41/IE00634/F13530/X032/R0036/001/6707
LIM331_0132	Electrification of Nwazekudzeku village (325 units /stands)	O1369-41/IE00634/F0041/X032/R0036/001/6707
LIM331_0133	Electrification of Maphata village (140 units / stands)	O1369-42/IE00634/F13530/X032/R0018/001/6707
LIM331_0133	Electrification of Maphata village (140 units / stands)	O1369-42/IE00634/F0041/X032/R0018/001/6707
LIM331_0134	Electrification of Mphagani village (180 units /stands)	O1369-43/IE00634/F13530/X032/R0020/001/6707
LIM331_0134	Electrification of Mphagani village (180 units /stands)	O1369-43/IE00634/F0041/X032/R0020/001/6707
LIM331_0135	Electrification of Nsavulani village (209 units /stands)	O1369-44/IE00634/F13530/X032/R0043/001/6707
LIM331_0135	Electrification of Nsavulani village (209 units /stands)	O1369-44/IE00634/F0041/X032/R0043/001/6707
LIM331_0136	Electrification of Church View village (200 units /stands)	O1369-45/IE00634/F13530/X032/R0230/001/6707
LIM331_0136	Electrification of Church View village (200 units /stands)	O1369-45/IE00634/F0041/X032/R0230/001/6707
LIM331_0137	Electrification of Babangu View village (units / stands)	O1369-46/IE00634/F13530/X032/R0032/001/6707
LIM331_0137	Electrification of Babangu View village (units / stands)	O1369-46/IE00634/F0041/X032/R0032/001/6707
LIM331_0138	Electrification of Section F (539 units /stands)	O1369-47/IE00634/F13530/X032/R0023/001/6707
LIM331_0098	Installation of High mast in 93 villages Including CBD	O1369-35/IE00634/F0041/X032/R0230/001/6707
LIM331_0099	Installation of Traffic lights in Giyani township	O1369-36/IE00670/F0041/X034/R0230/001/6707
LIM331_0100	Installation of energy saving street lights	O1369-37/IE00670/F0041/X034/R0230/001/6707
LIM331_0139	Electrification of Shivulani village (200 units /stands)	O1369-48/IE00634/F13530/X032/R0036/001/6707
LIM331_0139	Electrification of Shivulani village (200 units /stands)	O1369-48/IE00634/F0041/X032/R0036/001/6707
LIM331_0140	Electrification Mningini block 3 (184 units /stands)	O1369-49/IE00634/F13530/X032/R0037/001/6707

LIM331_0140	Electrification Mninginisi block 3 (184 units /stands)	O1369-49/IE00634/F0041/X032/R0037/001/6707
LIM331_0142	Electrification of Homu 14A extension (150 units /stands)	O1369-51/IE00634/F13530/X032/R0026/001/6707
LIM331_0142	Electrification of Homu 14A extension (150 units /stands)	O1369-51/IE00634/F0041/X032/R0026/001/6707
LIM331_0143	Electrification of Bode extension (200 units / stands)	O1369-52/IE00634/F13530/X032/R0025/001/6707
LIM331_0143	Electrification of Bode extension (200 units / stands)	O1369-52/IE00634/F0041/X032/R0025/001/6707
LIM331_0144	Electrification of Sikhunyani village (100 units / stands)	O1369-53/IE00634/F13530/X032/R0018/001/6707
LIM331_0144	Electrification of Sikhunyani village (100 units / stands)	O1369-53/IE00634/F0041/X032/R0018/001/6707
LIM331_0145	Electrification of Mapeyeni village (150 units / stands)	O1369-54/IE00634/F13530/X032/R0029/001/6707
LIM331_0145	Electrification of Mapeyeni village (150 units / stands)	O1369-54/IE00634/F0041/X032/R0029/001/6707
LIM331_0147	Electrification of Daniel Rabalela village (120 units / stands)	O1369-55/IE00634/F13530/X032/R0017/001/6707
LIM331_0147	Electrification of Daniel Rabalela village (120 units / stands)	O1369-55/IE00634/F0041/X032/R0017/001/6707
LIM331_0148	Electrification of Homu 14B extension (150 units /stands)	O1369-56/IE00634/F13530/X032/R0026/001/6707
LIM331_0148	Electrification of Homu 14B extension (150 units /stands)	O1369-56/IE00634/F0041/X032/R0026/001/6707
LIM331_0149	Electrification of Gawula Village (150 units /stands)	O1369-57/IE00634/F13530/X032/R0026/001/6707
LIM331_0149	Electrification of Gawula Village (150 units /stands)	O1369-57/IE00634/F0041/X032/R0026/001/6707
LIM331_0150	Electrification of Khakhala Village (150 units /stands)	O1369-58/IE00634/F13530/X032/R0038/001/6707
LIM331_0150	Electrification of Khakhala Village (150 units /stands)	O1369-58/IE00634/F0041/X032/R0038/001/6707
LIM331_0151	Electrification of loloka Village (150 units /stands)	O1369-59/IE00634/F13530/X032/R0016/001/6707
LIM331_0151	Electrification of loloka Village (150 units /stands)	O1369-59/IE00634/F0041/X032/R0016/001/6707
LIM331_0152	Electrification of Mageva Village (150 units /stands)	O1369-60/IE00634/F13530/X032/R0016/001/6707
LIM331_0152	Electrification of Mageva Village (150 units /stands)	O1369-60/IE00634/F0041/X032/R0016/001/6707
LIM331_0153	Electrification of Mahlathi Village (150 units /stands)	O1369-61/IE00634/F13530/X032/R0039/001/6707
LIM331_0153	Electrification of Mahlathi Village (150 units /stands)	O1369-61/IE00634/F0041/X032/R0039/001/6707
LIM331_0154	Electrification of Matsotsosela Village (150 units /stands)	O1369-62/IE00634/F13530/X032/R0019/001/6707
LIM331_0154	Electrification of Matsotsosela Village (150 units /stands)	O1369-62/IE00634/F0041/X032/R0019/001/6707
LIM331_0155	Electrification of Mbhedhe Village (150 units /stands)	O1369-63/IE00634/F13530/X032/R0043/001/6707
LIM331_0155	Electrification of Mbhedhe Village (150 units /stands)	O1369-63/IE00634/F0041/X032/R0043/001/6707
LIM331_0156	Electrification of Minghonghoma Village (200 units /stands)	O1369-64/IE00634/F13530/X032/R0016/001/6707
LIM331_0156	Electrification of Minghonghoma Village (200 units /stands)	O1369-64/IE00634/F0041/X032/R0016/001/6707
LIM331_0157	Electrification of Ntshuxi Village (100 units /stands)	O1369-65/IE00634/F13530/X032/R0032/001/6707
LIM331_0158	Electrification of Phikela Village (100 units /stands)	O1369-66/IE00634/F13530/X032/R0031/001/6707
LIM331_0159	Electrification of Maswanganyi Village (250 units /stands)	O1369-67/IE00634/F13530/X032/R0033/001/6707
LIM331_0160	Electrification of Nwamankena Village (200 units /stands)	O1369-68/IE00634/F13530/X032/R0033/001/6707
LIM331_0161	Electrification of Siyandhani village (450 units /stands)	O1369-69/IE00634/F13530/X032/R0025/001/6707

LIM331_0162	Electrification of Botshabelo village (150 units /stands)	O1369-70/IE00634/F13530/X032/R0025/001/6707
LIM331_0163	Electrification of Ngove village (100 units /stands)	O1369-71/IE00634/F13530/X032/R0040/001/6707
LIM331_0164	Electrification of Mninginisi B2 village (150 units /stands)	O1369-72/IE00634/F13530/X032/R0037/001/6707
LIM331_0165	Electrification of Manómbé village (100 units /stands)	O1369-73/IE00634/F13530/X032/R0037/001/6707
LIM331_0166	Electrification of Makoxa village (100 units /stands)	O1369-74/IE00634/F13530/X032/R0027/001/6707
LIM331_0167	Electrification of Thomo village (250 units /stands)	O1369-75/IE00634/F13530/X032/R0038/001/6707
LIM331_0168	Electrification of Ndindani village (100 units /stands)	O1369-76/IE00634/F13530/X032/R0039/001/6707
LIM331_0169	Electrification of Ndhambi village (100 units /stands)	O1369-77/IE00634/F13530/X032/R0017/001/6707
	Installation of Solar Roof Top in municipal buildings	
LIM331_0131	Electrification of Makhuva village	O1369-40/IE00634/F13530/X032/R0044/001/6707
LIM331_0135	Electrification of Nsavulani village	O1369-44/IE00634/F13530/X032/R0043/001/6707
LIM331_0136	Electrification of Church View village	O1369-45/IE00634/F13530/X032/R0230/001/6707
LIM331_0132	Electrification of Nwazekudzeku village	O1369-41/IE00634/F13530/X032/R0036/001/6707
LIM331_0020	Mavalani indoor sports centre	C0244-1/IA01952/F0791/X125/R0028/001/6401
LIM331_0021	Jim nghalalume community hall	C0230-1/IA01952/F0791/X006/R0230/001/6255
LIM331_0022	Nwazekudzeku community hall	C0230-2/IA01952/F0791/X006/R0230/001/6255
LIM331_0114	Selawa upgrading of roads from gravel to paving	C0040-27/IA01952/F0791/X116/R0035/001/6601
LIM331_0115	Siyandhani ring road	C0040-28/IA01952/F0791/X116/R0025/001/6601
LIM331_0116	Makosha Phase 2 upgrading from gravel to paving	C0040-29/IA01952/F0791/X116/R0027/001/6601
LIM331_0120	Hlomela upgrading from Gravel to Paving	C0040-33/IA01952/F0791/X116/R0230/001/6601
LIM331_0121	Shikhumba Upgrading from gravel to paving	C0040-33/IA01952/F0791/X116/R0042/001/6601
LIM331_0122	Shawela Upgrading from gravel to paving	C0040-35/IA01952/F0791/X116/R0042/001/6601
LIM331_0170	Upgrading of Giyani Section F - Section View Internal Streets to Paving	C0040-36/IA01952/F0791/X116/R0023/001/6601
LIM331_0171	Babangu Internal Streets Upgrading from gravel to paving	C0040-37/IA01952/F0791/X116/R0032/001/6601
LIM331_0172	Upgrading from gravel to paving Ngobe to Sikhunyani Road	C0040-38/IA01952/F0791/X116/R0018/001/6601

LIM331_0016	Ndambi taxi rank	C0240-1/IA01952/F0791/X117/R0017/001/6603
LIM331_0111	Shimange Upgrading from gravel to paving	C0040-20/IA01952/F0791/X116/R0035/001/6601
LIM331_0013	Civic Centre Building Phase 4	C0352-4/IA01952/F0002/X077/R0229/001/6107
LIM331_0037	Upgrading of Parking Lot	C0357-2/IA01952/F0002/X108/R0022/001/6255
LIM331_0005	Town Expansion (Ngove Village)	O1302-4/IE00001/F2496/X101/R0229/001/6155
LIM331_0006	Waste Disposal Site Development	C0049-1/IA01952/F0002/X131/R0230/001/6501
LIM331_0044	ALTERNATIVE ROAD TO GIYANI FROM R81	C0040-10/IA01952/F0002/X116/R0230/001/6601
LIM331_0017	Upgrading of Nkhensani Access	C0239-1/IA01952/F0002/X116/R0230/001/6601
LIM331_0020	Mavalani Indoor Sports Centre	C0244-1/IA01952/F0002/X125/R0028/001/6401
LIM331_0021	Jim-Nghalalume Community Hall	C0230-1/IA01952/F0002/X006/R0230/001/6255
LIM331_0022	N'wadzekudzeku Community Hall	C0230-2/IA01952/F0041/X006/R0230/001/6255
LIM331_0041	Section E Sports Centre	C0336-5/IA01952/F0002/X125/R0230/001/6401
LIM331_0045	Township Establishment Siyandhani	O0025-2/IE00001/F0041/X101/R0025/001/6155
LIM331_0046	Street Naming (Including Registration)	O0025-3/IE00001/F0041/X101/R0230/001/6155
LIM331_0047	Site Demarcation in Villages	O0025-4/IE00855/F0041/X101/R0230/001/6155
LIM331_0048	Formalisation of Church View	O0025-5/IE00001/F0041/X101/R0230/001/6155
LIM331_0049	Proclamation Programme	O0025-6/IE00001/F0041/X101/R0230/001/6155
LIM331_0050	Deeds Registration Of Sites	O0025-7/IE00001/F0041/X101/R0230/001/6155
LIM331_0053	Rezoning and Subdivision of Parks	O0025-9/IE00001/F0041/X101/R0416/001/6155
LIM331_0051	GIS Upgrade	O0025-8/IE00853/F0041/X101/R0230/001/6155
LIM331_0052	Review Of LED Strategy	O0001/IE00843/F0041/X096/R0230/001/6151
LIM331_0056	GOLF COURSE DEVELOPMENT	C0316-1/IA01952/F0002/X006/R0230/001/6255
LIM331_0035	Refurbishment of Sporting Facilities (Gawula)	C0336-3/IA01952/F0002/X124/R0038/001/6601
LIM331_0036	Refurbishment of Shivolani Sports Centre	C0336-4/IA01952/F0002/X124/R0036/001/6401
LIM331_0069	Refurbishment of Giyani Stadium & Section A Tennis Court	C0336-5/IA01952/F0002/X125/R0230/001/6401
LIM331_0002	Formalisation of Makosha Risinga Externsion	O1302-2/IE00855/F0041/X101/R0023/001/6155
LIM331_0057	Street naming Giyani section A & F	O0025-10/IE00001/F0041/X101/R0022/001/6155
LIM331_0058	Street naming Giyani BA & Giyani C	O0025-11/IE00001/F0041/X101/R0230/001/6155
LIM331_0059	Subdivision, Rezoning & Registration of municipal properties within villa	O0025-12/IE00001/F0041/X101/R0230/001/6155
LIM331_0107	Subdivision & Rezoning of remainder 1946 Giyani F	O0025-15/IE00001/F0041/X055/R0230/001/6107
LIM331_0108	Township Establishment Nsavulani village	O0025-14/IE00001/F0041/X055/R0043/001/6107

LIM331_0067	Automated PMS System	C0086-3/IA04957/F0002/X096/R0229/001/6151
LIM331_0082	Section E Upgrading from gravel to paving (Voningani)	C0040-14/IA01952/F0002/X116/R0021/001/6601
LIM331_0033	Mageva Sports centre (Extension of soccer pitch)	C0245-1/IA01952/F0002/X125/R0016/001/6401
LIM331_0110	Homu14B 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
LIM331_0103	Thomo Upgrading of internal streets	C0040-17/IA01952/F0002/X116/R0038/001/6601
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	Servicing of 539 sites	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
LIM331_0114	Selawa upgrading of roads from gravel to paving	C0040-27/IA01952/F0002/X116/R0035/001/6601
LIM331_0120	Hlomela upgrading from Gravel to Paving	C0040-33/IA01952/F0002/X116/R0039/001/6601
LIM331_0115	Siyandhani ring road	C0040-28/IA01952/F0002/X116/R0025/001/6601
LIM331_0121	Shikhumba Upgrading from gravel to paving	C0040-33/IA01952/F0002/X116/R0042/001/6601
LIM331_0122	Shawela Upgrading from gravel to paving	C0040-35/IA01952/F0002/X116/R0042/001/6601
LIM331_0116	Makosha Upgrading from Gravel to Paving Phase 2	C0040-29/IA01952/F0002/X116/R0027/001/6601
LIM331_0123	Township Establishment Dzingidzingi	O0025-16/IE00001/F0041/X101/R0041/001/6155
LIM331_0124	Township Establishment Sikhunyani	O0025-18/IE00001/F0041/X101/R0041/001/6155
LIM331_0129	Mahumani Presinct Plan	O0025-22/IE00001/F0041/X101/R0230/001/6155
LIM331_0125	Street Naming Giyani E	O0025-20/IE00001/F0041/X101/R0021/001/6155
LIM331_0126	Street Naming Kremetart	O0025-22/IE00001/F0041/X101/R0041/001/6155
LIM331_0127	Section E upgrading of 13km from gravel to paving	C0040-37/IA01952/F0002/X116/R0021/001/6601
LIM331_0128	Construction of car pots (Civic centre ,Unigaz ,Testing Station and brick y	C0261-3/IA01952/F0002/X116/R0229/001/6601
LIM331_0176	Township establishment Ndengeza 500 sites	O0025-20/IE00001/F0041/X101/R0032/001/6155
LIM331_0177	Township Establishment Ngove Village	O0025-21/IE00001/F0041/X101/R0040/001/6155
LIM331_0171	Babangu Internal Streets Upgrading from gravel to paving	C0040-37/IA01952/F0002/X116/R0032/001/6601
LIM331_0172	Upgrading from gravel to paving Ngobe to Sikhunyani Road	C0040-38/IA01952/F0002/X116/R0018/001/6601
LIM331_0170	Upgrading from gravel to paving Giyani Section F via Golele to risinga vie	C0040-36/IA01952/F0002/X116/R0023/001/6601
LIM331_0173	Upgrading from gravel to paving Nwamankena	C0040-40/IA01952/F0002/X116/R0033/001/6601
LIM331_0174	4.9km Section F Upgrading of stormwater Phase 1	C0055-1/IA01952/F0002/X116/R0023/001/6601
LIM331_0175	Section A Upgrading of Stormwater Phase 1	C0055-2/IA01952/F0002/X116/R0022/001/6601
LIM331_0178	Internal Audit System	C0086/IA04957/F0041/X081/R0229/001/6059
LIM331_0179	Risk Management System	C0086-6/IA04957/F0041/X056/R0229/001/6057

2022/2023 APPROVED ORIGINAL BUDGET	2022/2023 APPROVED ADJUSTMENT BUDGET	2022/2023 APPROVED SPECIAL ADJUSTMENT BUDGET	2023/2024 APPROVED ORIGINAL BUDGET	2024/2025 PROPOSED INDICATIVE BUDGET	2025/2026 PROPOSED INDICATIVE BUDGET
-	-	3 617 010.00	-	-	-
3 000 000.00	7 000 000.00	10 740 000.00	5 032 989.00	-	-
100 000.00	3 720 710.00	-	-	500 000.00	500 000.00
2 000 000.00	2 000 000.00	5 700 000.00	-	3 000 000.00	400 000.00
100 000.00	3 989 030.00	289 032.00	-	2 500 000.00	2 500 000.00
3 584 000.00	3 584 000.00	5 284 000.00	-	7 000 000.00	7 000 000.00
100 000.00	2 410 250.00	710 625.00	-	-	-
2 000 000.00	2 000 000.00	2 642 990.00	-	-	-
100 000.00	694 600.00	-	-	-	-
2 000 000.00	-	-	-	-	-
100 000.00	-	-	-	-	-
2 000 000.00	2 000 000.00	3 600 000.00	-	-	-
100 000.00	1 844 000.00	243 792.69	-	-	-
4 000 000.00	4 000 000.00	4 000 000.00	-	-	-
100 000.00	-	-	-	-	-
2 000 000.00	-	-	-	-	-
100 000.00	-	-	-	-	-
100 000.00	-	-	-	-	-
1 000 000.00	1 480 000.00	1 480 000.00	1 000 000.00	500 000.00	500 000.00
-	1 200 000.00	4 000 000.00	2 500 000.00	3 000 000.00	400 000.00
10 300 000.00	6 300 000.00	4 000 000.00	5 500 000.00	2 500 000.00	2 500 000.00
-	-	7 500 000.00	4 000 000.00	7 000 000.00	7 000 000.00
-	-	-	100 000.00	-	-
-	-	-	3 680 000.00	-	-

100 000.00	-	-	-
<b>3 000 000.00</b>	-	-	-
100 000.00	-	-	-
<b>4 000 000.00</b>	-	-	-
100 000.00	-	-	-
<b>2 000 000.00</b>	-	-	-
100 000.00	-	-	-
<b>3 000 000.00</b>	-	-	-
100 000.00	-	-	-
<b>2 400 000.00</b>	-	-	-
100 000.00	-	-	-
<b>3 000 000.00</b>	-	-	-
100 000.00	-	-	-
<b>3 000 000.00</b>	-	-	-
100 000.00	-	-	-
<b>3 000 000.00</b>	-	-	-
100 000.00	-	-	-
<b>180 000.00</b>	<b>5 000 000.00</b>	-	-
50 000.00	100 000.00	-	-
<b>180 000.00</b>	<b>6 000 000.00</b>	-	-
50 000.00	100 000.00	-	-
<b>180 000.00</b>	<b>4 000 000.00</b>	-	-
50 000.00	100 000.00	-	-
<b>180 000.00</b>	<b>4 000 000.00</b>	-	-
50 000.00	100 000.00	-	-
<b>180 000.00</b>	<b>4 000 000.00</b>	-	-
50 000.00	100 000.00	-	-
<b>240 000.00</b>	<b>4 000 000.00</b>	-	-
50 000.00	100 000.00	-	-
-	-	<b>2 000 000.00</b>	-
-	-	<b>3 000 000.00</b>	-
-	-	<b>2 000 000.00</b>	-
-	-	<b>3 105 000.00</b>	-
-	-	<b>3 105 000.00</b>	-



-	-	-	-	-	-	-	-	-	2 000 000.00
-	-	-	-	-	-	-	-	-	2 000 000.00
-	-	-	-	-	-	-	-	-	2 000 000.00
-	-	-	-	-	-	-	-	-	1 000 000.00
-	-	-	-	-	-	-	-	-	2 000 000.00
-	-	-	-	-	-	-	-	-	2 000 000.00
-	-	-	-	-	-	-	-	-	2 000 000.00
-	-	-	-	-	-	-	-	-	2 000 000.00
-	-	-	-	1 000 000.00	-	-	-	-	-
<b>32 784 000.00</b>	<b>42 222 590.00</b>	<b>49 807 449.69</b>	<b>48 552 989.00</b>	<b>40 600 000.00</b>	<b>38 610 000.00</b>	<b>32 220 000.00</b>	<b>32 220 000.00</b>	<b>32 220 000.00</b>	<b>INEG</b>
-	514 998.00	514 998.00	-	-	-	-	-	-	-
-	313 217.31	313 217.31	-	-	-	-	-	-	-
-	346 800.00	346 800.00	-	-	-	-	-	-	-
-	469 625.00	469 625.00	-	-	-	-	-	-	-
-	<b>1 644 640.31</b>	<b>1 644 640.31</b>	-	-	-	-	-	-	-
21 457 650.00	11 726 503.62	10 343 971.00	10 613 679.00	-	-	-	-	-	-
28 243 481.81	13 715 573.28	13 215 573.29	7 009 409.79	-	-	-	-	-	-
11 897 934.00	11 897 934.00	11 709 257.51	-	-	-	-	-	-	-
3 937 908.00	15 300 000.00	8 300 000.00	6 500 450.00	-	-	-	-	-	-
-	6 520 236.00	11 020 236.00	27 470 764.00	-	-	-	-	-	-
-	-	-	-	25 482 899.05	6 007 002.30	-	-	-	-
-	-	-	2 527 159.41	18 272 841.00	-	-	-	-	-
-	6 698 486.08	8 769 695.18	14 591 087.80	-	-	-	-	-	-
-	-	-	-	23 000 000.00	5 000 000.00	-	-	-	-
-	-	-	-	5 058 560.00	23 741 441.00	-	-	-	-
-	-	-	-	-	23 135 146.76	-	-	-	-
-	-	-	-	-	17 163 560.00	-	-	-	-
<b>65 536 973.81</b>	<b>65 858 732.98</b>	<b>63 358 732.98</b>	<b>68 712 550.00</b>	<b>71 814 300.05</b>	<b>75 047 150.06</b>	<b>68 712 550.00</b>	<b>68 712 550.00</b>	<b>68 712 550.00</b>	<b>MIG</b>

-	6 194 765.66	6 194 765.66	-	-	-	-
-	2 755 838.34	2 755 838.34	-	-	-	-
-	<b>8 950 604.00</b>	<b>8 950 604.00</b>	-	-	-	-
18 543 540.59	14 339 275.23	14 339 275.23	6 000 000.00	-	-	-
800 000.00	50 000.00	50 000.00	1 300 000.00	-	-	-
-	-	-	800 000.00	900 000.00	1 000 000.00	-
-	-	-	5 300 000.00	-	-	-
1 800 000.00	1 800 000.00	1 800 000.00	50 000.00	50 000.00	-	-
4 000 000.00	50 000.00	50 000.00	900 000.00	20 000 000.00	-	-
-	-	-	5 700 000.00	-	-	-
-	-	-	7 300 000.00	-	-	-
-	-	3 702 619.00	-	-	-	-
1 000 000.00	50 000.00	50 000.00	1 500 000.00	13 500 000.00	-	-
500 000.00	500 000.00	500 000.00	600 000.00	700 000.00	800 000.00	-
1 000 000.00	1 000 000.00	1 000 000.00	300 000.00	400 000.00	500 000.00	-
700 000.00	50 000.00	50 000.00	700 000.00	800 000.00	900 000.00	-
400 000.00	400 000.00	400 000.00	300 000.00	400 000.00	500 000.00	-
500 000.00	50 000.00	50 000.00	500 000.00	600 000.00	700 000.00	-
500 000.00	250 000.00	250 000.00	500 000.00	600 000.00	700 000.00	-
700 000.00	50 000.00	50 000.00	700 000.00	750 000.00	800 000.00	-
600 000.00	50 000.00	50 000.00	700 000.00	800 000.00	850 000.00	-
700 000.00	700 000.00	700 000.00	-	-	-	-
600 000.00	300 000.00	300 000.00	1 000 000.00	1 100 000.00	1 200 000.00	-
2 500 000.00	-	-	2 000 000.00	-	-	-
500 000.00	3 454 255.00	3 454 255.00	-	-	-	-
1 000 000.00	50 000.00	50 000.00	2 000 000.00	-	-	-
300 000.00	50 000.00	50 000.00	300 000.00	400 000.00	500 000.00	-
600 000.00	800 000.00	800 000.00	300 000.00	400 000.00	500 000.00	-
600 000.00	700 000.00	700 000.00	300 000.00	400 000.00	500 000.00	-
500 000.00	500 000.00	500 000.00	600 000.00	700 000.00	800 000.00	-
600 000.00	100 000.00	100 000.00	-	-	-	-
500 000.00	-	-	-	-	-	-

20 141 714.00	-	-	1 000 000.00	-	-	-
1 000 000.00	16 500 000.00	16 500 000.00	-	-	-	-
4 500 000.00	-	-	2 000 000.00	-	-	-
-	7 000 000.00	10 012 521.31	900 000.00	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
1 500 000.00	-	-	1 000 000.00	-	-	-
1 500 000.00	-	-	50 000.00	-	-	-
-	-	-	2 000 000.00	-	-	-
1 500 000.00	500 000.00	500 000.00	50 000.00	-	-	-
1 000 000.00	-	-	4 600 000.00	-	-	-
1 000 000.00	-	-	8 800 000.00	-	-	-
1 000 000.00	500 000.00	500 000.00	1 000 000.00	-	-	-
1 000 000.00	500 000.00	500 000.00	1 500 000.00	-	-	-
500 000.00	50 000.00	50 000.00	500 000.00	600 000.00	700 000.00	700 000.00
500 000.00	300 000.00	300 000.00	500 000.00	600 000.00	700 000.00	700 000.00
500 000.00	500 000.00	500 000.00	500 000.00	600 000.00	700 000.00	700 000.00
600 000.00	600 000.00	600 000.00	300 000.00	400 000.00	500 000.00	500 000.00
500 000.00	800 000.00	800 000.00	300 000.00	400 000.00	500 000.00	500 000.00
500 000.00	50 000.00	50 000.00	500 000.00	20 000 000.00	20 000 000.00	20 000 000.00
500 000.00	-	-	500 000.00	-	-	-
500 000.00	700 000.00	700 000.00	700 000.00	800 000.00	900 000.00	900 000.00
-	-	-	300 000.00	400 000.00	500 000.00	500 000.00
-	-	-	500 000.00	-	-	-
-	-	-	500 000.00	-	-	-
-	-	-	500 000.00	-	-	-
-	-	-	500 000.00	-	-	-
-	-	-	500 000.00	-	-	-
-	-	-	10 000 000.00	10 000 000.00	-	-
-	-	-	-	9 000 000.00	14 543 325.00	-
-	-	-	550 000.00	-	-	-
-	-	-	500 000.00	500 000.00	500 000.00	500 000.00
-	-	-	-	-	-	-

77 685 254.59	53 293 530.23	60 008 670.54	79 700 000.00	85 800 000.00	49 793 325.00
176 006 228.40	171 970 097.52	183 770 097.52	196 965 539.00	198 214 300.05	163 450 475.06

The Greater Giyani Municipality is responsible for a total number of 152 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 53 Key Performance Indicators inclusive of projects: Spatial Rationale has 1 indicators. Municipal Transformation and Organizational Development has 14 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						
	Total KPIs Assessed	Total achieved	% of targets achieved	Total not achieved	% of targets not achieved	
1.Spatial Rationale	7	4	57%	3	33%	
2. Municipal Transformation & Organizational Development	21	15	71%	6	29%	
3. Basic Service Delivery & Infrastructure Development	49	38	78%	11	22%	
4.Local Economic Development	5	5	100%	0	0%	
5.Municipal Financial Viability	8	7	86%	1	14%	
6. Public Participation & Good Governance	17	10	59%	7	41%	
<b>TOTAL</b>	<b>107</b>	<b>79</b>	<b>74%</b>	<b>28</b>	<b>26%</b>	

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 (R)	1st Quarter Target (Jul-30 Sept)	1st Quarter Actual Performance	Variance	Reason for Variance	Corrective measure	Portfolio of Evidence	Dept
<b>4.1 SPATIAL RATIONAL</b>																	
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	Target achieved (1 Tribunal sitting held)	None	None	None	Q1 Invitational agenda and attendance register	P & Dev
<b>4.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (HIGHER SDBIP)</b>																	
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 as per schedule	Organize Council Meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	1 Council Meetings coordinated and supported	Target overachieved (2 Council Meetings coordinated and supported )	1 Council Meetings coordinated and supported	Council had to process an urgent matter which was to be factored in the AFS	None	Q1 - Notices of Invitations 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 as per schedule	Organize Executive Committee Meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 EXCO meetings convened	Target not achieved (2 EXCO meetings convened)	1 EXCO meeting not convened	There were no submissions from Committees	The municipality will have a schedule and constantly issue reminders to members	Q1 - Notices of Invitations 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 held (12 Corporate Services Per Portfolio Committee)	Portfolio Committee Meetings as per schedule	Organize Portfolio Committee meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 Portfolio Committee Meetings held (Corporate Services)	Target achieved (3 Portfolio Committee Meetings held (Corporate Services))	None	None	None	Q1 - 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 (R)	1st Quarter Target (Jul-30 Sept)	1st Quarter Actual Performance	Variance	Reason for Variance	Corrective measure	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)	Portfolio Committee Meetings	Organize Portfolio Committee meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 Portfolio Committee Meetings held (Water, Energy & Sanitation)	Target achieved (3 Portfolio Committee Meetings held (Water, Energy & Sanitation))	None	None	None	Q1 - 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 held (12 Health & Social Per Portfolio) (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 (Health & Social)	Target achieved (3 Portfolio Committee Meetings held (Health & Social))	None	None	None	Q1 - 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 held (12 Transport Per Portfolio) (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 (Roads & Transport)	Target achieved (3 Portfolio Committee Meetings held (Transport))	None	None	None	Q1 - 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	12 Portfolio Committee Meetings held in 2022/23	12 Portfolio Committee Meetings held (12 Sports, Arts & Culture Per Portfolio)	Portfolio Committee Meetings	Organize Portfolio Committee meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	3 Portfolio Committee Meetings held (Sports, Arts & Culture)	Target achieved (3 Portfolio Committee Meetings held (Sports, Arts & Culture))	None	None	None	Q1 - 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	5 Portfolio Committee Meetings held in 2022/23	12 Portfolio Committee Meetings held (12 Infrastructure Per Portfolio) (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 (Infrastructure)	Target achieved (3 Portfolio Committee Meetings held (Infrastructure))	None	None	None	Q1 - Notices of Invitations Agenda and Attendance Register	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 (R)	1st Quarter Target (1 Jul-30 Sept)	1st Quarter Actual Performance	Variance	Reason for Variance	Corrective measure	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	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 (Finance)	Target overachieved (4 Portfolio Committee Meetings held (Finance))	1 Portfolio Committee Meeting held (Finance)	There were urgent matters to be processed	None	Q1- 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 Planning & 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 (Planning & LED)	Target overachieved (4 Portfolio Committee Meetings held (Planning & LED))	1 Portfolio Committee Meeting held (Planning & LED)	There were urgent matters to be processed	None	Q1- Notices of Invitations Agenda and Attendance Register	PR & 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	Target achieved (1 progress report on implementation of council resolutions developed)	None	None	None	Council implementation report	CORP
<b>4.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (HIGHER SDBIP)</b>																	
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 Krenmetart	4 wards (11, 12, 13 and 21) to have access to refuse removal by 30 June 2024	Waste Management	Collection of waste in wards 11, 12, 13 & 21	Sections A, D1, D2, E, F, Krenmetart and CBD	Wards 11, 12, 13 & 21	Income	Operational	4 wards (11, 12, 13 and 21) to have access to refuse removal	Target achieved (4 wards (11, 12, 13 & 21) had access to refuse removal)	None	None	None	Billing Report	COM



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 (R)	1st Quarter Target (1 Jul-30 Sept)	1st Quarter Actual Performance	Variance	Reason for Variance	Corrective measure	Portfolio of Evidence	Dept
Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of Mavalani indoor sports centre	Construction	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/MIG	16 313 679	Bricklaying	Target achieved (Bricklaying)	None	None	None	Q1 - Progress Report	TECH
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/MIG	14,309,409,79	Bricklaying	Target achieved (Bricklaying)	None	None	None	Q1 - Progress Report	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of Selawa upgrading of roads from gravel to paving for 1.8 km	Construction	Construction of 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 Selawa upgrading of roads from gravel to paving	Silawa	Ward 8	LGES/MIG	8 500 450.00	Kerbing and paving	Target achieved (Kerbing and paving)	None	None	None	Q1 - Progress Report	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/MIG	900 000	Practical Completion	Target not achieved (Grass pitch, Grandstand Canopy, Installation of lights, Combi Courts,ball stopper, Septic Tank, ...)	Floodlights, and grass maintenance, goal posts and markings.	Slow progress on site due to poor performance by the Contractor	Contractor to submit catch-up plan in line with the program of works.	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 (R)	1st Quarter Target (1 Jul-30 Sept)	1st Quarter Actual Performance	Variance	Reason for Variance	Corrective measure	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	Detailed Design submitted	None	None	None	Q1 - Detailed Design	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 (R)	1st Quarter Target (1 Jul-30 Sept)	1st Quarter Actual Performance	Variance	Reason for Variance	Corrective measure	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	Target achieved (Construction)	None	None	None	Q1 - Progress Report	TECH
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	Target achieved (Construction)	None	None	None	Q1 - Progress Report	TECH
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 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	Target achieved (Detailed Design)	None	None	None	Q1 - Detail Design	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	CBD	LGES/MIG	1 300 000	Connection of paypoint and boomgate	Target not achieved (Boomgate connected)	Paypoint not connected	Slow progress on site due to specialised nature of work	Revised catch-up plan in line with the program of works	Q1 - Progress 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 (R)	1st Quarter Target (1 Jul-30 Sept)	1st Quarter Actual Performance	Variance	Reason for Variance	Corrective measure	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 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 to 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	Target achieved (Detailed Design)	None	None	None	Q1 - Detail 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 11	LGES/MIG	1 500 000	Appointment of Service Provider (consultant)	Target not achieved (Service provider not appointed (consultant))	Service provider not appointed (consultant)	Late appointment of consultant	Expediate appointment of service provider	Q1 - Appointment Letter	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	Target not achieved (Construction not started)	Construction not started	Late appointment of contractor	Expediate appointment of service provider	Q1 - Progress Report	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	Target Overachieved (59.55% of MIG budget spent)	44.55% of MIG budget spent	Excellent forward planning	None	MIG Spending Report	TECH

4.4. LOCAL ECONOMIC DEVELOPMENT (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 (R)	1st Quarter Target (1 Jul-30 Sept)	1st Quarter Actual Performance	Variance	Reason for Variance	Corrective measure	Portfolio of Evidence	Dept
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	Target achieved (LED Strategy adopted by Council )	None	None	None	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	Target achieved (1 LED Forum meeting held)	None	None	None	Q1- 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 held	Target achieved (1 Business Registration and Licensing Adjudication Committee Meeting held)	None	None	None	Invitation, Minutes and Attendance Register	P & Dev

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 (R)	1st Quarter Target (1 Jul-30 Sept)	1st Quarter Actual Performance	Variance	Reason for Variance	Corrective measure	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	Complete IDP analysis phase, Organise the IDP report forum. Conduct Strategic Planning session and present to the IDP report 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	Target achieved (IDP process plan developed and adopted by Council)	None	None	None	Q1 Council Resolution (Adopted Process Plan).	P & Dev
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	Target not achieved (Risk Management Committee meeting not held)	Risk Management Committee Meeting not held	Progress reports not completed	1st Quarter Meeting to be held in the beginning of November	Q1- Minutes and Attendance 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 (R)	1st Quarter Target (1 Jul-30 Sept)	1st Quarter Actual Performance	Variance	Reason for Variance	Corrective measure	Portfolio of Evidence	Dept
Risk Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	% of total risk number implemented (Strategic and 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	Target not achieved (81% (34/42) of risk implementation on plan)	19% (8/42) of risk implementation on plan	Delay in finalising processes relating to landfill site, disaster recovery plan, signing of performance agreements, appointments of positions, misconduct board, MSCOA training, capturing of GSD number on MSCOA system and appointment of complaints Forum	To be done during second quarter	Q1-Updated Risk register	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	Target achieved (1 public participation conducted)	None	None	None	Q1-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 (1 Jul-30 Sep)	1st Q Actual Performance	Variance	Reason for Variance	Corrective measure	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 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	Target achieved (Draft Layout)	None	None	None	Q1-Draft Layout	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 by 30 June 2024	Rezoning and subdivision of parks	Rezoning and subdivision of parks	Giyani township	Ward 11, 12, 13 & 21	LGES	700 000.00	Submit application of township expansion to Tribunal	Target achieved (Submitted application of township expansion to Tribunal)	None	None	None	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	Mahumani Precinct Plan	Nkomo	Ward 10	LGES	500 000	Approval Precinct Plan	Target not achieved (Draft Precinct Plan)	Precinct Plan not approved	Still finalising consultations with stakeholders	To be approved during the second	Q1-Approved Precinct Plan and Council Resolution	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes	Upgrade GIS System by 30 June 2024	Terms of reference	Upgrade GIS System by 30 June 2024	GIS Upgrade	GIS Upgrade	Greater Giyani	All wards	LGES	700 000.00	Appointment	Target not achieved (Specification and terms of reference)	Appointment not done	Only two service providers responded to the	Appointment will be made during second	Q1-Appointment Letter Report	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	All Wards	LGES	500 000.00	Submit 3 deeds application to COGHSTA	Target over achieved (17 applications submitted to COGHSTA)	14 applications submitted to COGHSTA	More applications were received during the first Quarter	None	Q1-Register	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(1 Jul-30 Sep)	1st Q Actual Performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
<b>5.1. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (LOWER SDBIP)</b>																	
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	Target achieved(1 event coordinated )	None	None	None	Q1 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.	Target achieved(1 OHS onsite inspection conducted at Civic Centre, Unigaz.	None	None	None	Q1 - OHS Report	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 per priority list	Greater Giyani Municipality	Administration	Income	Operational	10 posts to be filled	Target not achieved(8 posts filled)	2 posts not filled	The panel members recommended for re-advertisement for the 2 posts. There	It will be added in the second quarter	Q1 - 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	Target not achieved(2 LLF meetings to be held )	1 LLF meetings not held	Non-adhere to schedule	The municipality will have a constantly issue reminders to	Q1- invitations and attendance register	CORP
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	Target achieved(100% information updated on the Municipal website)	None	None	None	Q1 - 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	Target achieved(1 IT Steering Committee meetings conducted )	None	None	None	Q1- Invitation 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(1 Jul-30 Sep)	1st Q Actual Performance	Variance	Reason for variance	Corrective measures	Portfolio Of Evidence	Dept
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	Target not achieved(Draft memo)	Approved Memo	Delay in finalising Memo	To be finalised and submitted for approval during Second Quarter	Q1 Approved Memo	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	Target not achieved(Draft memo)	Approved Memo	Delay in finalising Memo	To be finalised and submitted for approval during Second Quarter	Q1 Approved Memo	MM
Installation of Walkthrough Metal Detector Machine at Civic Centre	To install Metal Detector 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	Target not achieved(Draft memo)	Approved Memo	Delay in finalising Memo	To be finalised and submitted for approval during Second Quarter	Q1- Approved Memo	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	Target achieved(100%(4/4) of litigation cases attended )	None	None	None	Q1 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 (1 Jul-30 Sep)	1st Q Actual Performance	Variance	Reason for Variance	Corrective Measure	Portfolio of Evidence	Dept
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 450 units at Siyandhani village by 30 June 2024	New Indicator	Connect 450 units at Siyandhani Village by 30 June 2024	Electrification of Siyandhani Village (450)	Construction of Electrical Network Infrastructure	Siyandhani Village	7	INEP/L GES	5 032 989 000	Appointment of Service provider (Contractors)	Target achieved (Service provider (contractors) appointe	None	None	None	Q1 - Appointment Letter	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 200 units at Xivulani village by 30 June 2024	New Indicator	Connect 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)	Target achieved (Service provider (contractors) appointe	None	None	None	Q1 - Appointment Letter	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 184 units at Mninginisi Block 3 by 30 June 2024	New Indicator	Connect 184 units at Mninginisi Block 3 by 30 June 2024	Electrification of Mninginisi Block 3 (184)	Construction of Electrical Network Infrastructure	Mninginisi Village	16	INEP/L GES	3 780 000	Appointment of Service provider (Contractors)	Target achieved (Service provider (contractors) appointe	None	None	None	Q1 - Appointment Letter	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 150 units at Homu 14A by 30 June 2024	New Indicator	Connect 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)	Target achieved (Service provider (contractors) appointe	None	None	None	Q1 - Appointment Letter	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 200 units at Bode Village by 30 June 2024	New Indicator	Connect 200 units at Bode Village by 30 June 2024	Electrification of Bode (200)	Construction of Electrical Network Infrastructure	Bode Village	7	INEP/L GES	4 100 000	Appointment of Service provider (Contractors)	Target achieved (Service provider (contractors) appointe	None	None	None	Q1 - Appointment Letter	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 100 units at Sikhunyani Village by 30 June 2024	New Indicator	Connect 100 units at Sikhunyani Village by 30 June 2024	Electrification of Sikhunyani Village (100)	Construction of Electrical Network Infrastructure	Sikhunyani Village	26	INEP/L GES	2 100 000	Appointment of Service provider (Contractors)	Target achieved (Service provider (contractors) appointe	None	None	None	Q1 - Appointment Letter	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	31	INEP/L GES	3 100 000	Appointment of Service provider (Contractors)	Target achieved (Service provider (Contractors) appointe	None	None	None	Q1 - Appointment Letter	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)	Target achieved (Service provider (Contractors) appointe	None	None	None	Q1 - Appointment Letter	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 (Contractors)	Target achieved (Service provider (Contractors) appointe	None	None	None	Q1 - Appointment Letter	TECH

Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	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 (Contractors) appointed	Target achieved (Service provider (contractors) appointed)	None	None	None	Q1 - Appointment Letter	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 (Contractors) appointed	Target achieved (Service provider (contractors) appointed)	None	None	None	Q1 - Appointment Letter	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 detailed design for connection of 150 units at Loloka Village by 30 June 2024	Electrification of Loloka Village (150)	Electrification of Loloka Village	Loloka Village	23	LGES	230 000	Appointment of Service provider (Consultants)	Target achieved (Service provider (consultants) appointed)	None	None	None	Q1 - Appointment Letter	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	24	Income	230 000	Appointment of Service provider (Consultants) appointed	Target achieved (Service provider (consultants) appointed)	None	None	None	Q1 - Appointment Letter	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) appointed	Target achieved (Service provider (consultants) appointed)	None	None	None	Q1 - Appointment Letter	TECH

Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and	Connect 150 units at Matsotsela Village by 30 June 2024	New Indicator	Development of a detailed design for connection of 150 units at Matsotsos	Electrification of Matsotsela Village (150)	Matsotsela Village	27	Income	230 000	Appointment of Service provider (Consultants)	Target achieved (Service provider (consultants) appointed)	None	None	None	Q1 - Appointment Letter	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	Mbhedle Village	27	Income	230 000	Appointment of Service provider (Consultants)	Target achieved (Service provider (consultants) appointed)	None	None	None	Q1 - Appointment Letter	TECH

Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Connect 200 units at Mngthonghoma Village by 30 June 2024	New Indicator	Development of a detailed design for connection of 200 units at	Electrification of Mngthonghoma Village (200)	Mngthonghoma Village	24	Income	290 000	Appointment of Service provider (Consultants)	Target achieved( Service provider (consultants) appointed	None	None	Q1 - Appointment Letter	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic	Installation of 4 high mast at Giyani Section A and C.(ward 12)	High mast installed	Installation of 4 high mast at Giyani Section A and C. by 30 June	Installation of high mast	Greater Giyani	All wards	LGES	2 500 000	Appointment of Service provider	Target not achieved(Draft Memo)	Budget Constraints	To be considered during budget adjustment	Q1 - Appointment Letter	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	Greater Giyani	All wards	LGES	1 000 000	Appointment of Service provider	Target not achieved(Draft Memo)	Budget Constraints	To be considered during budget adjustment	Q1 - Appointment Letter	
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	Greater Giyani	All wards	LGES	5 500 000	Digging of holes and planting of poles for 62 energy saving poles	Target achieved(Digging of holes and planting of poles)	None	None	Q1 - Progress Report	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	Mageva - Dzumeri	24	LGES	2 000 000	Appointment of Service provider (Consultants)	Target Not achieved( Service provider not appointed)	Slow progress on appointing	Expediate the appointment of service provider	Q1 - Appointment Letter	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 design/Refurbishment of Giyani	Refurbishment of Giyani Stadium & Tennis Court	Giyani Section A	12	Income	2 000 000	Appointment of Service provider	Target not achieved( Service provider not appointed)	Slow progress on appointing	Expediate the appointment of service provider	Q1 - Appointment Letter	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	EPWP Infrastructure	Giyani Township	All wards	EPWP	5 000 000	200 People appointed through EPWP Infrastructure	Target not achieved( 200 People not appointed through EPWP)	Contract extended for EPWP workers who were appointed during the	To be appointed during third quarter	Q1-Signed Appointment Memo	TECH



EPWP Environmental and Culture	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of people to be appointed through EPWP Environmental Program 30 June 2024	150 people appointed	150 people appointed through EPWP Environmental program by 30 June 2024	EPWP Environmental	Creation of jobs through EPWP Environmental Program	Giyani Township	All wards	EPWP	4 400 000	150 People appointed through EPWP Environmental and Culture	Target not achieved (0 people were appointed through EPWP Environmental and Culture)	150 People not appointed through EPWP Environmental and Culture	Contract extended for EPWP workers who were appointed during the 2022/23 FY	To be appointed during third quarter	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	EPWP Social	Creation of jobs through Social Program	Giyani Township	All wards	EPWP	1 000 000	34 People appointed through EPWP Social	Target not achieved (34 People not appointed through EPWP Environmental and Culture)	Infrastructure projects not completed	EPWP Social to be appointed when the need arises	Q1-Signed Appointment Memo	CORP	
Environmental Awareness Campaign	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of environmental awareness and Educational programs to be conducted by 30 June 2024	12 aware ss campaigns conducted	12 Awareness campaigns and Education programs conducted by 30 June 2024	Environmental Awareness Campaigns	Conduction Education awareness campaigns on environmental management to communities	Greater Giyani	All wards	Income	Operational	3 Environmental Awareness Campaigns conducted.	Target achieved (3 Environmental Awareness Campaigns conducted)	None	None	Q1-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	Scholar Patrol	Conducting of Scholar patrols	Greater Giyani	All Wards	Income	Operational	Conduct 5 Scholar patrols	Target achieved (5 Scholar Patrols conducted)	None	None	Q1-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	Speed Checks	Conduction of Speed Checks	Greater Giyani	All Wards	Income	Operational	Conduct 10 Speed Checks	Target achieved (10 Speed Checks conducted)	None	None	Q1-Reports	COMM	

Traffic summonses issued	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Traffic summonses issued by 30 June 2024	1000 summonses issued	1000 (sec 56) summonses by 30 June 2024	Traffic summonses issued	Issuing of traffic summonse	Greater Givani	All Wards	Income	Operational	Issue 250 summonses	Target overachieved(491 summonses were issued )	241 summonses	Traffic offences were more than expected in the CBD during off times	None	Q1- 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 AARTO payments facilitated	Target achieved( 3 AARTO payments were facilitated )	None	None	Q1- 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 DLCA payments facilitated	Target achieved( 3 DLCA payments were facilitated )	None	None	Q1- 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 RTMC payments facilitated	Target achieved( 3 RTMC fees payments facilitated )	None	None	Q1- 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 NTLA	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 done	Target achieved( 1 Calibration of VTS was done)	None	None	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 per SLA	12 payments for Agency fees facilitated for payment	80% Agency fees	Facilitating payment of 80% agency	Giyani Section C	Ward 12	Income	Operational	Facilitate 3 Agency fees payments	Target achieved( 3 Agency fees payments facilitated )	None	None	Q1- 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	Target achieved( 3 Roadblocks held)	None	None	Q1- Attendance Registers	COMM



5.3. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (LOWER SDBIP)

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2023/24 (R)	1st Quarter Target (Jul-30)	1st Quarter Actual Performam	Variance	Reason for Variance	Corrective Measure	Portfolio Of Evidence	Dept
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 review	Send the policies for 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	Target not achieved( Draft Report on implementation of Revenue Enhancement Strategy)	Report on implementation of Revenue Enhancement Strategy submitted to Council	Delays on implementation of certain activities within the strategy	To be submitted to Council	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	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 2023	Target achieved( Financial statements compiled and submitted to AG by 31 August 2023)	None	None	None	Q1- Copy of Annual Financial Statement Financial statements	B&T
Budget and Reporting	To improve financial management systems to enhance revenue base	Number of section 71 reports submitted to Treasury within 10 working days after the end of the month	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	Target achieved( Submitted 3 Section 71 reports to Treasury as per legislation)	None	None	None	Q1- Proof of submission to Treasury	B&T
Supply Chain Management	To improve financial management systems to enhance revenue 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	Target achieved( 1 SCM report compiled and submitted to MM)	None	None	None	Q1- Quarterly SCM reports and MM's Acknowledgment of receipt	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 (R)	1st Quarter Target (Jul-30)	1st Quarter Actual Performam	Variance	Reason for Variance	Corrective Measure	Portfolio Of Evidence	Dept
Asset Management	To improve financial management systems	# of Quarterly Insurance to Risk Management Committee	4 Quarterly Insurance Report to Risk Management Committee	4 Quarterly Insurance reports be submitted to Risk Management Committee by 30 June 2024	Insurance Report	Submit quarterly Insurance reports to Risk Management Committee	Greater Giyani Municipality	Administraton	Income	Operational	Submit quarterly Insurance report to Risk Management Committee	Target achieved (Submitted quarterly Insurance report to Risk Management Committee)	None	None	None	Q1-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	Administraton	Income	Operational	Submit quarterly Asset management report to Finance Portfolio Committee	Target achieved (Submitted quarterly Asset management report to Finance Portfolio Committee)	None	None	None	Q1-Asset Management Report	B&T
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 asset	Greater Giyani Municipality	Administraton	Income	Operational	1 Assets verification report submitted to MM	Target achieved (1 Assets verification report submitted to MM)	None	None	None	Q1-Signed Asset Verification 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 (R)	1st Quarter Target (Jul-30 2024)	1st Quarter Actual Performam	Variance	Reason for Variance	Corrective Measure	Portfolio Of Evidence	Dept
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	Administration	Income	Operational	Quarterly Report on fleet fuel and maintenance.	Target achieved (Quarterly Report on fleet fuel and maintenance.)	None	None	None	Q1-Fleet Fuel and Maintenance 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 (Jul-30/Sep)	1st Q Actual Performance	Variance	Reason for Variance	Corrective Measure	Portfolio Of Evidence	Dept
<b>5.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (LOWER SDBIP)</b>																	
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	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.	Target achieved (Coordinated 93 ward committee meetings and submit quarterly ward committees' report to Council.)	None	None	None	Q1- 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	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	Target not achieved (66% (102/155) of findings in the Internal Audit Action Plan not resolved)	34% (53/155) of findings in the Internal Audit Action Plan not resolved.	Slow implementation of Internal Auditor's recommendations by Management	Departments or sections that fail to implement the recommendations of internal auditors should be reported to the Accounting Officer and the Audit Committee.	Q1-Updated Internal Audit Action Plan	MM



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 (Jul-30-Sep)	1st Q Actual Performance	Variance	Reason for Variance	Corrective Measure	Portfolio Of Evidence	Dept
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 AG(SA) Action Plan	Target not achieved (96% (49/51) of findings resolved in the AG(SA)'s Action Plan)	4% (2/51) of findings in the AGSA's Action Plan not resolved	Slow implementation of AGSA recommendations by Management	Non-implementation issues to be discussed during the Audit Steering Committee meeting	Q1- Updated Audit Action Plan	MM
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 meetings held	4 Audit and Performance Committee meetings held by 30 June 2024	Audit and Performance Committee	Organize Audit and Performance Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	1 Audit and Performance Committee meeting to be held	Target overachieved (2 Audit and Performance Committee meetings to be held)	1 Audit and Performance Committee meeting held	The was a need to have more Audit and Performance Committee meeting to review AFS and Audit Strategy	None	Q1- 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 Committee Reports submitted to Council	4 Audit and Performance Committee Reports developed and submitted to Council by 30 June 2024	Audit and Performance Committee Reports	Develop Audit and Performance Committee Reports	Greater Giyani Municipality	Administration	Income	Operational	1 Audit and Performance Committee Reports submitted to council for approval	Target achieved (1 Audit and Performance Committee Report submitted to council for approval on the 28 June 2023)	1 Audit and Performance Committee Report submitted earlier to council (28 June 2023)	The report was submitted to council earlier due to the contract to Audit and performance committee expiring on the 30 June 2023	None	Q1- Report to Council, Council Resolution	MM

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(1Jul-30Sep)	1st Q Actual Performance	Variance	Reason for Variance	Corrective Measure	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 and submitted to Council by 30 June 2024	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	Target achieved(1 Institutional performance report compiled and submitted to council)	None	None	None	Q1- Institutional Performance Report and Council Resolution	MM


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 (Jul-30Sep)	1st Q Actual Performance	Variance	Reason for Variance	Corrective Measure	Portfolio Of Evidence	Dept
Library Outreach Program	To develop governance structures and systems that will ensure effective public consultation and organizational	# 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	Target overachieved(5 Library outreach were conducted at Semendhe, Edward Homu, Nwa Khada, Samson Shivitland	One (1) library outreach conducted	Invitation from Edward Homu school to assist in Library Services	None	Q1, Programme and Attendance Registers	COMM
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 organized by 30 June 2024	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)	Target achieved(5 special programs conducted (Disability awareness, women's month,youth programmes, Older persons,men's forum and HIV and Aids))	None	None	None	Q1 Invitations, Programme and Attendance Registers	Office of the Mayor
Newsletter	To develop governance structures and systems that will ensure effective public consultation and organizational	# of Rito newsletters to be produced	2 Rito newsletter produced	4 Rito newsletter 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	Target not achieved(1 Rito newsletter edition not produced )	1 Rito newsletter edition not produced	Delay by the service provider in the production of 1st quarter edition of Rito newsletter	2 Rito newsletter editions to be produced during second	Q1 -1 Rito Newsletter Editions	Office of the Mayor

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 (1Jul-30Sep)	1st Q Actual Performance	Variance	Reason for Variance	Corrective Measure	Portfolio Of Evidence	Dept
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organization	# of imbizos to be convened by 30 June 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)	Target achieved(1 Imbizo conducted)	None	None	None	Q1- Invitations, Attendance Registers and Programme	Office of the Mayor
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organization	# of ward reportback meetings to be conducted by 30 June 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	Target achieved(31 Ward Public Meetings conducted)	None	None	None	Q1- Attendance Registers and Minutes	CORP
Customer Satisfaction on Survey	To develop governance structures and systems that will ensure effective public consultation and organization	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 questionnaire to communities to collect information on customer	Greater Giyani Municipality	All wards	Income	Operational	Review of Customer Satisfaction Survey	Target achieved(Reviewed Customer Satisfaction Survey)	None	None	None	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	Hold 1 Arts, Culture and Heritage Festival	Target achieved(1 Arts, Culture and Heritage Festival held)	None	None	None	Q1- Invitation and 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 VD  
Municipal Manager  
Greater Giyani Municipality

31/10/2023  
\_\_\_\_\_  
Date

SDBIP Approved by:

  
\_\_\_\_\_  
Cllr Zitha T  
Mayor  
Greater Giyani Municipality

31/10/2023  
\_\_\_\_\_  
Date