GREATER GIYANI

MUNICIPALITY

# Third Quarter SDBIP Report 2023/24 Financial Year

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## 1. INTRODUCTION AND LEGISLATION

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

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

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|---|
| 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—<br>(a) consider the statement or report;<br>(b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;<br>(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;<br>(d) issue any appropriate instructions to the accounting officer to ensure—<br>(i) that the budget is implemented in accordance with the service delivery and budget implementation plan; and<br>(ii) that spending of funds and revenue collection proceed in accordance with the budget;<br>(e) identify any financial problems facing the municipality, including any emerging or impending financial problems; and<br>(f) in the case of a section 72 report, submit the report to the council by 31 January of each year. |
| In terms of MFMA Circular 13, the SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management. Once the top-layer targets are set, the top management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible for, and breaking up such outputs into smaller outputs and linking these to each middle-level and junior manager. Much of this lower layer detail will not be made public nor tabled in council – whilst the municipal manager has access to such lower layer detail of the SDBIP, it will largely only be the senior manager in charge who will be using such detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the municipality. Only the highest layer of information of the SDBIP will be made public or tabled in the council. Such high-level information should also include per ward information, particularly for key expenditure items on capital projects and service delivery – this will enable each ward councilor and ward committee to oversee service delivery in their ward. |

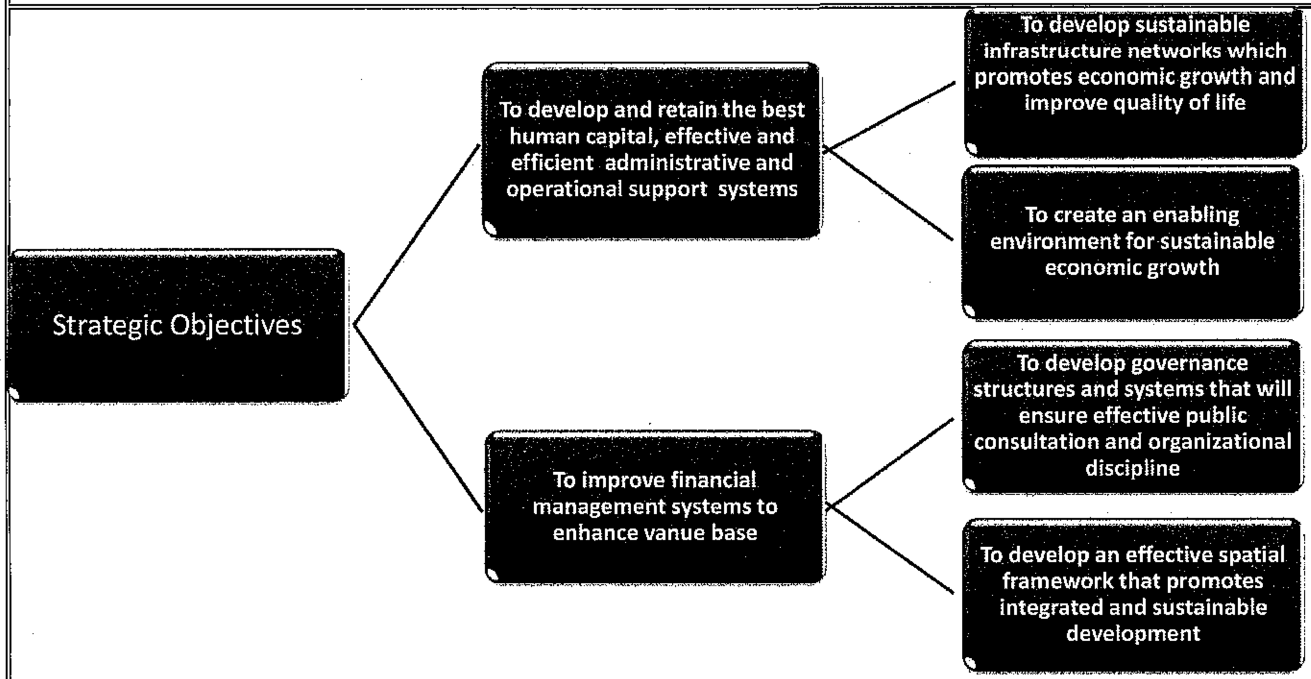
| ACRONYMS AND ABBREVIATIONS | |
|---|---|
| AG | Auditor General |
| GGM | Greater Giyani Municipality |
| MDM | Mopani District Municipality |
| CWP | Community Works Programme |
| DMP | Disaster Management Plan |
| DoE | Department of Energy |
| DoHS | Department of Human Settlement |
| EMP | Environmental Management Plan |
| EPWP | Expanded Public Works Programme |
| FBW | Free Basic Water |
| IDP | Intergrated 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 | Perfomance Management System |
| PMU | Project Mnagement Unit |
| SCM | Supply Chain Management |
| SLP | Social and Labour Plan |
| SDBIP | Service Delivery and Budget Implementation Plan |
| WAC | Ward AIDS council |

# VISION, MISSION AND STRATEGIC MAP

**VISION, MISSION AND STRATEGIC MAP**

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

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



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

Supporting table SB15 Adjustment Budget- Monthly Cash Flow

| Monthly cash flows | #REF! | Budget Year 2023/24 | | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Full year budget | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| R thousands | | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| Cash Receipts By Source | 1 | | | | | | | | | | | | | | | | |
| Property rates | | 3 996 | 3 996 | 3 996 | 3 996 | 3 996 | 3 996 | 3 996 | 3 996 | 3 996 | 3 996 | 3 996 | 3 996 | 47 953 | 47 953 | 51 047 | 52 541 |
| Service charges - electricity revenue | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Service charges - water revenue | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Service charges - sanitation revenue | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Service charges - refuse | | 542 | 542 | 542 | 542 | 542 | 542 | 542 | 542 | 542 | 542 | 542 | 542 | 6 503 | 6 503 | 6 821 | 7 142 |
| Rental of facilities and equipment | | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 800 | 800 | 839 | 878 |
| Interest earned - external investments | | 1 308 | 1 308 | 1 308 | 1 308 | 1 308 | 1 308 | 1 308 | 1 308 | 1 308 | 1 308 | 1 308 | 1 308 | 15 698 | 15 698 | 16 467 | 17 241 |
| Interest earned - outstanding debtors | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Dividends received | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Fines, penalties and forfeits | | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 616 | 616 | 646 | 676 |
| Licences and permits | | 685 | 685 | 685 | 685 | 685 | 685 | 685 | 685 | 685 | 685 | 685 | 685 | 8 215 | 8 215 | 8 618 | 9 023 |
| Agency services | | 565 | 565 | 565 | 565 | 565 | 565 | 565 | 565 | 565 | 565 | 565 | 565 | 6 781 | 6 781 | 7 114 | 7 448 |
| Transfers and Subsidies - Operational | | 32 456 | 32 456 | 32 456 | 32 456 | 32 456 | 32 456 | 32 456 | 32 456 | 32 456 | 32 456 | 32 456 | 32 456 | 389 468 | 389 468 | 408 950 | 399 035 |
| Other revenue | | 5 524 | 5 524 | 5 524 | 5 524 | 5 524 | 5 524 | 5 524 | 5 524 | 5 524 | 5 524 | 5 524 | 5 524 | 66 286 | 66 286 | 69 698 | 65 612 |
| Cash Receipts by Source | | 45 193 | 45 193 | 45 193 | 45 193 | 45 193 | 45 193 | 45 193 | 45 193 | 45 193 | 45 193 | 45 193 | 45 193 | 542 320 | 542 320 | 570 199 | 559 597 |
| Other Cash Flows by Source | | | | | | | | | | | | | | | | | |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions) | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Proceeds on Disposal of Fixed and Intangible Assets | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Short term loans | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Borrowing long term/refinancing | | – | – | – | – | – | – | – | – | – | – | – | – | | – | – | – |
| Increase (decrease) in consumer deposits | | – | – | – | – | – | – | – | – | – | – | – | – | | – | – | – |
| Decrease (increase) in non-current receivables | | – | – | – | – | – | – | – | – | – | – | – | – | | – | – | – |
| Decrease (increase) in non-current investments | | – | – | – | – | – | – | – | – | – | – | – | – | | – | – | – |
| Total Cash Receipts by Source | | 45 193 | 45 193 | 45 193 | 45 193 | 45 193 | 45 193 | 45 193 | 45 193 | 45 193 | 45 193 | 45 193 | 45 193 | 542 320 | 542 320 | 570 199 | 559 597 |
| Cash Payments by Type | | | | | | | | | | | | | | | | | |
| Employee related costs | | 16 807 | 16 807 | 16 807 | 16 807 | 16 807 | 16 807 | 16 807 | 16 807 | 16 807 | 16 807 | 16 807 | 16 807 | 201 685 | 201 685 | 205 135 | 214 704 |
| Remuneration of councillors | | 2 076 | 2 076 | 2 076 | 2 076 | 2 076 | 2 076 | 2 076 | 2 076 | 2 076 | 2 076 | 2 076 | 2 076 | 24 916 | 24 916 | 26 137 | 27 365 |
| Finance charges | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Bulk purchases - Electricity | 2 | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Acquisitions - water & other inventory | 3 | – | – | – | – | – | – | – | – | – | – | – | – | [redacted] | – | – | – |
| Contracted services | | 10 524 | 10 524 | 10 524 | 10 524 | 10 524 | 10 524 | 10 524 | 10 524 | 10 524 | 10 524 | 10 524 | 10 524 | | 126 289 | 143 684 | 150 382 |
| Transfers and grants - other municipalities | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Transfers and grants - other | | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | | 1 500 | 1 600 | 1 700 |
| Other expenditure | | 7 213 | 7 213 | 7 213 | 7 213 | 7 213 | 7 213 | 7 213 | 7 213 | 7 213 | 7 213 | 7 213 | 7 213 | 86 557 | 86 557 | 89 311 | 91 656 |
| Cash Payments by Type | | 36 746 | 36 746 | 36 746 | 36 746 | 36 746 | 36 746 | 36 746 | 36 746 | 36 746 | 36 746 | 36 746 | 36 746 | 313 158 | 440 947 | 465 868 | 485 807 |
| Other Cash Flows/Payments by Type | | | | | | | | | | | | | | | | | |
| Capital assets | | 17 916 | 17 916 | 17 916 | 17 916 | 17 916 | 17 916 | 17 916 | 17 916 | 17 916 | 17 916 | 17 916 | 17 916 | 214 991 | 214 991 | 214 524 | 178 760 |
| Repayment of borrowing | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Other Cash Flows/Payments | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Total Cash Payments by Type | | 54 661 | 54 661 | 54 661 | 54 661 | 54 661 | 54 661 | 54 661 | 54 661 | 54 661 | 54 661 | 54 661 | 54 661 | 528 149 | 655 938 | 680 692 | 664 568 |
| NET INCREASE/(DECREASE) IN CASH HELD | | (9 468) | (9 468) | (9 468) | (9 468) | (9 468) | (9 468) | (9 468) | (9 468) | (9 468) | (9 468) | (9 468) | (9 468) | 14 171 | (113 618) | (110 492) | (104 971) |
| Cash/cash equivalents at the month/year beginning: | | 202 643 | 193 175 | 183 707 | 174 239 | 164 771 | 155 303 | 145 834 | 136 366 | 126 898 | 117 430 | 107 962 | 98 494 | | 202 643 | 89 025 | (21 467) |
| Cash/cash equivalents at the month/year end: | | 193 175 | 183 707 | 174 239 | 164 771 | 155 303 | 145 834 | 136 366 | 126 898 | 117 430 | 107 962 | 98 494 | 89 025 | | 89 025 | (21 467) | (126 438) |

References

***1. Note that this section of Table SB15 is deliberately not linked to Table B4 because timing differences between the invoicing of clients and receiving the cash means that the cashflow will differ from budgeted revenue, and similarly for budgeted expenditure.***

***2. Bulk purchases - Electricity & Waste Water - use detail information from Table SB1***

***3. Acquisition Inventory - Water & other inventory - use detail information from Table SB2***

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 36 746 | 36 746 | 36 746 | 36 746 | 36 746 | 36 746 | 36 746 | 36 746 | 36 746 | 313 158 | 440 947 | 465 868 | 485 807 |
| (9 468) | (9 468) | (9 468) | (9 468) | (9 468) | (9 468) | (9 468) | (9 468) | (9 468) | 14 171 | (113 618) | (110 492) | (104 971) |

Supporting table SB15 Adjustment Budget- Monthly Expenditure (Municipal Vote)

| Distription- Municipal vote | #REF! | Budget year 2023/24 | | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Full year budget | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| R thousands | | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| Multi-year expenditure appropriation | 1 | | | | | | | | | | | | | | | | |
| 1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and | | | | 3 996 | 3 996 | 3 996 | 3 996 | 3 996 | 3 996 | 3 996 | 3 996 | 3 996 | (35 965) | | – | – | – |
| 2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year | | | | – | – | – | – | – | – | – | – | – | – | | – | – | – |
| 3. Capital expenditure by standard classification must reconcile to the appropriations by vote | | | | – | – | – | – | – | – | – | – | – | – | | – | – | – |
| 4. Must reconcile to supporting table SB7 and to Adjustments Budget Financial Performance (revenue and expenditure) | | | | – | – | – | – | – | – | – | – | – | – | | – | – | – |
| 5. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget. | | | | 542 | 542 | 542 | 542 | 542 | 542 | 542 | 542 | 542 | (4 877) | | | | |
| 6. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen) | | | | – | – | – | – | – | – | – | – | – | 52 503 | | 52 503 | 45 600 | 43 610 |
| 7. Increases of funds approved under MFMA section 31 | | | | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 14 710 | | 15 309 | 1 100 | 1 200 |
| 8. Adjustments approved in accordance with MFMA section 29 | | | | 1 308 | 1 308 | 1 308 | 1 308 | 1 308 | 1 308 | 1 308 | 1 308 | 1 308 | 3 501 | | 15 275 | 14 820 | 15 030 |
| 9. Adjustments to transfers from National or Provincial Government | | | | – | – | – | – | – | – | – | – | – | 2 000 | | 2 000 | – | – |
| 10. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b); projected savings (section 28(2)(d)); error correction (section 28(2)(f)) | | | | – | – | – | – | – | – | – | – | – | – | | – | – | – |
| 11. G = B + C + D + E + F | | | | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 88 | | 550 | – | – |
| 12. Adjusted Budget H = (A or A1/2 etc) + G | | | | 685 | 685 | 685 | 685 | 685 | 685 | 685 | 685 | 685 | 77 478 | | 83 639 | 131 584 | 110 330 |
| 0 | | | | 565 | 565 | 565 | 565 | 565 | 565 | 565 | 565 | 565 | (3 786) | | 1 300 | – | – |
| check balance | | | | 32 456 | 32 456 | 32 456 | 32 456 | 32 456 | 32 456 | 32 456 | 32 456 | 32 456 | (284 801) | | 7 300 | 2 100 | 2 200 |
| 0 | | | | 5 524 | 5 524 | 5 524 | 5 524 | 5 524 | 5 524 | 5 524 | 5 524 | 5 524 | (25 001) | | 24 714 | 13 500 | – |
| Capital Multi-year expenditure sub-total | 3 | – | – | 45 193 | 45 193 | 45 193 | 45 193 | 45 193 | 45 193 | 45 193 | 45 193 | 45 193 | (204 149) | – | – | – | – |
| | | | | | | | | | | | | | (372 334) | – | – | – | – |
| Single-year expenditure appropriation | | | | | | | | | | | | | | | 6 000 | – | – |
| 1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and | | | | – | – | – | – | – | – | – | – | – | 6 400 | | 6 400 | 6 120 | 6 390 |
| 2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year | | | | – | – | – | – | – | – | – | – | – | – | | – | – | – |
| 3. Capital expenditure by standard classification must reconcile to the appropriations by vote | | | | – | – | – | – | – | – | – | – | – | 214 991 | | 214 991 | 214 824 | 178 760 |
| 4. Must reconcile to supporting table SB7 and to Adjustments Budget Financial Performance (revenue and expenditure) | | | | – | – | – | – | – | – | – | – | – | 214 991 | | 214 991 | 214 824 | 178 760 |
| 5. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget. | | | | – | – | – | – | – | – | – | – | – | – | | | | |
| 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen) | | | | – | – | – | – | – | – | – | – | – | – | | | | |
| 7. Increases of funds approved under MFMA section 31 | | | | – | – | – | – | – | – | – | – | – | – | | | | |
| 8. Adjustments approved in accordance with MFMA section 29 | | | | – | – | – | – | – | – | – | – | – | – | | | | |
| 9. Adjustments to transfers from National or Provincial Government | | | | – | – | – | – | – | – | – | – | – | – | | | | |
| 10. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b); projected savings (section 28(2)(d)); error correction (section 28(2)(f)) | | | | 45 193 | 45 193 | 45 193 | 45 193 | 45 193 | 45 193 | 45 193 | 45 193 | 45 193 | (406 740) | | | | |
| 11. G = B + C + D + E + F | | | | – | – | – | – | – | – | – | – | – | – | | | | |
| 12. Adjusted Budget H = (A or A1/2 etc) + G | | | | – | – | – | – | – | – | – | – | – | – | | | | |
| 0 | | | | 16 807 | 16 807 | 16 807 | 16 807 | 16 807 | 16 807 | 16 807 | 16 807 | 16 807 | (151 264) | | | | |
| check balance | | | | 2 076 | 2 076 | 2 076 | 2 076 | 2 076 | 2 076 | 2 076 | 2 076 | 2 076 | (18 687) | | | | |
| 0 | | | | – | – | – | – | – | – | – | – | – | – | | | | |
| Capital single-year expenditure sub-total | 3 | – | – | 64 077 | 64 077 | 64 077 | 64 077 | 64 077 | 64 077 | 64 077 | 64 077 | 64 077 | (140 309) | – | | | |
| Total Capital Expenditure | 2 | – | – | 109 270 | 109 270 | 109 270 | 109 270 | 109 270 | 109 270 | 109 270 | 109 270 | 109 270 | (344 459) | – | | | |

*References*

*1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates*

*2. Total Capital Expenditure must reconcile to budget table A5 and monthly budget statement table C5*

| Choose name from list - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Description - Municipal Vote | Ref | Budget Year 2023/24 | | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
| | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Full year budg | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| R thousands | | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| **Multi-year expenditure appropriation** | 1 | | | | | | | | | | | | | | | | |
| Vote 1 - Energy Sources | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| Vote 2 - Community and Social Services | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| Vote 3 - Finance & Administration | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| Vote 4 - Planning and Development | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| Vote 5 - Executive & Council | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| Vote 6 - Internal Audit | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| Vote 7 - Road Transport | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| Vote 8 - Public Safety | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| Vote 9 - Waste Management | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| Vote 10 - Sports & Recreation | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| Vote 11 - Water Management | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| Vote 12 - Waste Water Management | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| Vote 13 - Housing | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| Vote 14 - Finance & Administration 2 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| Vote 15 - [NAME OF VOTE 15] | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| Capital Multi-year expenditure sub-total | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 |
| **Single-year expenditure appropriation** | | | | | | | | | | | | | | | | | |
| Vote 1 - Energy Sources | | | | 4375249.083 | 4375249.1 | 4375249.083 | 4375249.08 | 4375249.1 | 4375249.08 | 4375249.083 | 4375249.083 | 4375249.083 | 13125747.3 | | 52502989 | 45600000 | 43610000 |
| Vote 2 - Community and Social Services | | | | 1275784.167 | 1275784.2 | 1275784.167 | 1275784.17 | 1275784.2 | 1275784.17 | 1275784.167 | 1275784.167 | 1275784.167 | 3827352.5 | | 15309410 | 1100000 | 1200000 |
| Vote 3 - Finance & Administration | | | | 1272916.667 | 1272916.7 | 1272916.667 | 1272916.67 | 1272916.7 | 1272916.67 | 1272916.667 | 1272916.667 | 1272916.667 | 3818750 | | 15275000 | 14820000 | 15030000 |
| Vote 4 - Planning and Development | | | | 166666.6667 | 166666.67 | 166666.6667 | 166666.667 | 166666.67 | 166666.667 | 166666.6667 | 166666.6667 | 166666.6667 | 500000 | | 2000000 | 0 | 0 |
| Vote 5 - Executive & Council | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| Vote 6 - Internal Audit | | | | 45833.33333 | 45833.333 | 45833.33333 | 45833.3333 | 45833.333 | 45833.3333 | 45833.33333 | 45833.33333 | 45833.33333 | 137500 | | 550000 | 0 | 0 |
| Vote 7 - Road Transport | | | | 6969955.083 | 6969955.1 | 6969955.083 | 6969955.08 | 6969955.1 | 6969955.08 | 6969955.083 | 6969955.083 | 6969955.083 | 20909865.3 | | 83639461 | 131584300 | 110330475 |
| Vote 8 - Public Safety | | | | 108333.3333 | 108333.33 | 108333.3333 | 108333.333 | 108333.33 | 108333.333 | 108333.3333 | 108333.3333 | 108333.3333 | 325000 | | 1300000 | 0 | 0 |
| Vote 9 - Waste Management | | | | 608333.3333 | 608333.33 | 608333.3333 | 608333.333 | 608333.33 | 608333.333 | 608333.3333 | 608333.3333 | 608333.3333 | 1825000 | | 7300000 | 2100000 | 2200000 |
| Vote 10 - Sports & Recreation | | | | 2059473.25 | 2059473.3 | 2059473.25 | 2059473.25 | 2059473.3 | 2059473.25 | 2059473.25 | 2059473.25 | 2059473.25 | 6178419.75 | | 24713679 | 13500000 | 0 |
| Vote 11 - Water Management | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| Vote 12 - Waste Water Management | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| Vote 13 - Housing | | | | 500000 | 500000 | 500000 | 500000 | 500000 | 500000 | 500000 | 500000 | 500000 | 1500000 | | 6000000 | 0 | 0 |
| Vote 14 - Finance & Administration 2 | | | | 533333.3333 | 533333.33 | 533333.3333 | 533333.333 | 533333.33 | 533333.333 | 533333.3333 | 533333.3333 | 533333.3333 | 1600000 | | 6400000 | 6120000 | 6390000 |
| Vote 15 - [NAME OF VOTE 15] | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| Capital single-year expenditure sub-total | 3 | 0 | 0 | 17915878.25 | 17915878 | 17915878.25 | 17915878.3 | 17915878 | 17915878.3 | 17915878.25 | 17915878.25 | 17915878.25 | 53747634.8 | 0 | 214990539 | 214824300 | 178760475 |
| Total Capital Expenditure | 2 | 0 | 0 | 17915878.25 | 17915878 | 17915878.25 | 17915878.3 | 17915878 | 17915878.3 | 17915878.25 | 17915878.25 | 17915878.25 | 53747634.8 | 0 | 214990539 | 214824300 | 178760475 |
| References | | | | | | | | | | | | | | | | | |
| 1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates | | | | | | | | | | | | | | | | | |
| 2. Total Capital Expenditure must reconcile to budget table A5 and monthly budget statement table C5 | | | | | | | | | | | | | | | | | |

**GREATER GIYANI MUNICIPALITY**

**APPROVED ADJUSTMENT BUDGET 2023 2024**

| Project Code | PROJECTS<br>Descriptions | 2023/2024 APPROVED ORIGINAL BUDGET | 2023/2024 APPROVED SPECIAL ADJUSTMENT BUDGET | ACTUALS UP TO DECEMBER 2023 | APPROVED ADJUSTMENT BUDGET |
|---|---|---|---|---|---|
| LIM331_0030 | Electrification of Siyandhani village (565 units /stands) | 5,032,989.00 | 5,032,989.00 | 2,800,000.00 | 5,032,989.00 |
| LIM331_0138 | Electrification of Section F (539 units /stands) | 1,000,000.00 | 1,000,000.00 | - | 1,000,000.00 |
| LIM331_0098 | Installation of High mast lights in Greater Giyani | 2,500,000.00 | 2,500,000.00 | - | 2,500,000.00 |
| LIM331_0100 | Installation of energy saving street lights | 5,500,000.00 | 5,500,000.00 | 2,228,589.66 | 5,500,000.00 |
| LIM331_0139 | Electrification of Shivulani village (181 units /stands) | **4,000,000.00** | 4,000,000.00 | **946,241.39** | **4,000,000.00** |
| LIM331_0139 | Electrification of Shivulani village (181 units /stands) | 100,000.00 | 100,000.00 | - | 100,000.00 |
| LIM331_0140 | Electrification Mninginisi block 3 (258 units /stands) | **3,680,000.00** | 3,680,000.00 | **1,758,565.01** | **3,680,000.00** |
| LIM331_0140 | Electrification Mninginisi block 3 (258 units /stands) | 100,000.00 | 100,000.00 | - | 100,000.00 |
| LIM331_0142 | Electrfication of Homu 14A extension (457 units /stands) | **3,000,000.00** | 3,000,000.00 | **2,694,929.92** | **3,000,000.00** |
| LIM331_0142 | Electrification of Homu 14A extension (457 units /stands) | 100,000.00 | 100,000.00 | - | 100,000.00 |
| LIM331_0143 | Electrification of Bode extension (303 units / stands) | **4,000,000.00** | 4,000,000.00 | **1,120,987.30** | **4,000,000.00** |
| LIM331_0143 | Electrification of Bode extension (303 units / stands) | 100,000.00 | 100,000.00 | - | 100,000.00 |
| LIM331_0144 | Electrification of Sikhunyani village (210 units / stands) | **2,000,000.00** | 2,000,000.00 | **1,677,023.56** | **2,000,000.00** |
| LIM331_0144 | Electrification of Sikhunyani village (210 units / stands) | 100,000.00 | 100,000.00 | - | 100,000.00 |
| LIM331_0145 | Electrification of Mapeyeni village (188 units / stands) | **3,000,000.00** | 3,000,000.00 | **544,361.30** | **3,000,000.00** |
| LIM331_0145 | Electrification of Mapeyeni village (188 units / stands) | 100,000.00 | 100,000.00 | - | 100,000.00 |
| LIM331_0147 | Electrification of Daniel Rabalela village (432 units / stands) | **2,400,000.00** | 2,400,000.00 | **2,579,994.55** | **2,400,000.00** |
| LIM331_0147 | Electrification of Daniel Rabalela village (432 units / stands) | 100,000.00 | 100,000.00 | 1,521,239.73 | 3,192,480.00 |
| LIM331_0148 | Electrfication of Homu 14B extension (306 units /stands) | **3,000,000.00** | 3,000,000.00 | **2,543,518.85** | **3,000,000.00** |
| LIM331_0148 | Electrification of Homu 14B extension (306 units /stands) | 100,000.00 | 100,000.00 | - | 100,000.00 |
| LIM331_0149 | Electrfication of Gawula Village (198 units /stands) | **3,000,000.00** | 3,000,000.00 | **277,440.00** | **3,000,000.00** |
| LIM331_0149 | Electrfication of Gawula Village (198 units /stands) | 100,000.00 | 100,000.00 | - | 100,000.00 |
| LIM331_0150 | Electrfication of Khakhala Village (214 units /stands) | **3,000,000.00** | 3,000,000.00 | **1,948,453.73** | **3,000,000.00** |
| LIM331_0150 | Electrfication of Khakhala Village (214 units /stands) | 100,000.00 | 100,000.00 | - | 100,000.00 |
| LIM331_0151 | Electrfication of Ioloka Village (100 units /stands) | **180,000.00** | **180,000.00** | - | **180,000.00** |
| LIM331_0151 | Electrfication of Ioloka Village (100 units /stands) | 50,000.00 | 50,000.00 | - | 50,000.00 |
| LIM331_0152 | Electrfication of Mageva Village (306 units /stands) | **180,000.00** | **180,000.00** | - | **180,000.00** |
| LIM331_0152 | Electrfication of Mageva Village (306 units /stands) | 50,000.00 | 50,000.00 | - | 50,000.00 |
| LIM331_0153 | Electrfication of Mahlathi Village (100 units /stands) | **180,000.00** | **180,000.00** | - | **180,000.00** |
| LIM331_0153 | Electrfication of Mahlathi Village (100 units /stands) | 50,000.00 | 50,000.00 | - | 50,000.00 |
| LIM331_0154 | Electrfication of Matsotsosela Village (100 units /stands) | **180,000.00** | **180,000.00** | - | **180,000.00** |
| LIM331_0154 | Electrfication of Matsotsosela Village (100 units /stands) | 50,000.00 | 50,000.00 | - | 50,000.00 |
| LIM331_0155 | Electrfication of Mbhedhe Village (150 units /stands) | **180,000.00** | **180,000.00** | - | **180,000.00** |
| LIM331_0155 | Electrfication of Mbhedhe Village (150 units /stands) | 50,000.00 | 50,000.00 | - | 50,000.00 |
| LIM331_0156 | Electrfication of Mnghonghoma Village (145 units /stands) | **240,000.00** | **240,000.00** | - | **240,000.00** |
| LIM331_0156 | Electrfication of Mnghonghoma Village (145 units /stands) | 50,000.00 | 50,000.00 | - | 50,000.00 |
| LIM331_0180 | Installation of Solar Roof Top in municipal buildings | 1,000,000.00 | 1,000,000.00 | - | - |

| | | **48,552,989.00** | **48,552,989.00** | **22,641,345.00** | **50,645,469.00** | **32,220,000.00** | **INEG** | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | |
| LIM331_0020 | Mavalani indoor sports centre | 10,613,679.00 | 10,613,679.00 | 3,796,218.32 | 5,775,679.00 | | | |
| LIM331_0021 | Jim nghalalume community hall | 7,009,409.79 | 7,009,409.79 | 6,877,239.69 | 7,009,409.79 | | | |
| LIM331_0114 | Selawa upgrading of roads from gravel to paving | 6,500,450.00 | 6,500,450.00 | 7,025,691.48 | 7,025,691.48 | | | |
| LIM331_0115 | Siyandhani ring road | 27,470,764.00 | 27,470,764.00 | 23,885,815.87 | 28,970,764.00 | | | |
| LIM331_0120 | Hlomela upgrading from Gravel to Paving | 2,527,159.41 | 2,527,159.41 | 885,531.74 | 1,027,159.41 | | | |
| LIM331_0121 | Shikhumba Upgrading from gravel to paving | 14,591,087.80 | 14,591,087.80 | 14,653,729.53 | 14,653,729.53 | | | |
| | | | | | | | | |
| | | **68,712,550.00** | **68,712,550.00** | **57,124,226.63** | **64,462,433.21** | **64,462,433.21** | **MIG** | |
| | | | | | | | | |
| LIM331_0013 | Civic Centre Building Phase 3 | | | | | | | |
| LIM331_0013 | Civic Centre Building Phase 4 | 6,000,000.00 | 6,000,000.00 | 10,663,607.80 | 22,576,087.95 | | | |
| LIM331_0037 | Upgrading of Parking Lot | 1,300,000.00 | 1,300,000.00 | 572,807.98 | 1,300,000.00 | | | |
| LIM331_0005 | Town Expansion (Ngove Village) | 800,000.00 | 800,000.00 | - | 400,000.00 | | | |
| LIM331_0006 | Waste Disposal Site Development | 5,300,000.00 | 5,300,000.00 | - | 5,300,000.00 | | | |
| LIM331_0044 | ALTERNATIVE ROAD TO GIYANI FROM R81 | 50,000.00 | 50,000.00 | - | - | | | |
| LIM331_0017 | Upgrading of Nkhensani Access | 900,000.00 | 900,000.00 | - | - | | | |
| LIM331_0020 | Mavalani Indoor Sports Centre | 5,700,000.00 | 5,700,000.00 | 742,301.83 | 6,538,000.00 | | | |
| LIM331_0021 | Jim-Nghalalume Community Hall | 7,300,000.00 | 7,300,000.00 | 7,833,022.55 | 7,833,022.55 | | | |
| LIM331_0041 | Section E Sports Centre | 1,500,000.00 | 1,500,000.00 | - | 250,000.00 | | | |
| LIM331_0045 | Township Establishment Siyandhani | 600,000.00 | 600,000.00 | - | - | | | |
| LIM331_0046 | Street Naming (Including Registration) | 300,000.00 | 300,000.00 | - | 300,000.00 | | | |
| LIM331_0047 | Site Demarcation in Villages | 700,000.00 | 700,000.00 | - | 700,000.00 | | | |
| LIM331_0048 | Formalisation of Church View | 300,000.00 | 300,000.00 | 113,065.39 | 300,000.00 | | | |
| LIM331_0049 | Proclamation Programme | 500,000.00 | 500,000.00 | - | - | | | |
| LIM331_0050 | Deeds Registration Of Sites | 500,000.00 | 500,000.00 | - | - | | | |
| LIM331_0053 | Rezoning and Subdivision of Parks | 700,000.00 | 700,000.00 | - | 700,000.00 | | | |
| LIM331_0051 | GIS Upgrade | 700,000.00 | 700,000.00 | - | 700,000.00 | | | |
| LIM331_0052 | Review Of LED Strategy | - | - | - | 200,000.00 | | | |
| LIM331_0056 | GOLF COURSE DEVELOPMENT | 1,000,000.00 | 1,000,000.00 | - | 500,000.00 | | | |
| LIM331_0035 | Refurbishment of Sporting Facilities (Gawula) | 2,000,000.00 | 2,000,000.00 | - | 250,000.00 | | | |
| LIM331_0069 | Refurbishment of Giyani Stadium & Section A Tennis Court | 2,000,000.00 | 2,000,000.00 | - | - | | | |
| LIM331_0002 | Formalisation of Makosha Risinga Externsion | 300,000.00 | 300,000.00 | - | 150,000.00 | | | |
| LIM331_0057 | Street naming Giyani section A & F | 300,000.00 | 300,000.00 | 237,540.00 | 300,000.00 | | | |
| LIM331_0058 | Street naming Giyani BA & Giyani C | 300,000.00 | 300,000.00 | 150,000.00 | 300,000.00 | | | |
| LIM331_0059 | Subdivision, Rezoning & Registration of municipal properties within villa | 600,000.00 | 600,000.00 | 120,000.00 | 600,000.00 | | | |
| LIM331_0067 | Automated PMS System | 1,000,000.00 | 1,000,000.00 | - | - | | | |
| LIM331_0033 | Mageva Sports centre (Extension of soccer pitch) | 2,000,000.00 | 2,000,000.00 | - | 250,000.00 | | | |
| LIM331_0110 | Homu14B Sports centre | 900,000.00 | 900,000.00 | 798,216.16 | 3,053,276.39 | | | |
| LIM331_0112 | Servicing of 539 sites | 1,000,000.00 | 1,000,000.00 | 732,937.50 | 750,000.00 | | | |
| LIM331_0119 | Aternative route from Elim Road R578 to Giyani via Siyandhani | 50,000.00 | 50,000.00 | - | - | | | |
| LIM331_0114 | Selawa upgrading of roads from gravel to paving | 2,000,000.00 | 2,000,000.00 | 1,324,338.29 | 2,000,000.00 | | | |
| LIM331_0120 | Hlomela upgrading from Gravel to Paving | 50,000.00 | 50,000.00 | - | - | | | |
| LIM331_0115 | Siyandhani ring road | 4,600,000.00 | 4,600,000.00 | 291,898.52 | 11,820,000.00 | | | |
| LIM331_0121 | Shikhumba Upgrading from gravel to paving | 8,800,000.00 | 8,800,000.00 | 4,027,722.07 | 9,600,000.00 | | | |
| LIM331_0122 | Shawela Upgrading from gravel to paving | 1,000,000.00 | 1,000,000.00 | 862,107.84 | 1,000,000.00 | | | |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| LIM331_0116 | Makosha Upgrading from Gravel to Paving Phase 2 | 1,500,000.00 | 1,500,000.00 | 1,296,896.70 | 1,500,000.00 | | | |
| LIM331_0123 | Township Establishhment Dzingidzingi | 500,000.00 | 500,000.00 | - | - | | | |
| LIM331_0124 | Township Establishment Sikhunyani | 500,000.00 | 500,000.00 | 497,000.00 | 1,100,000.00 | | | |
| LIM331_0129 | Mahumani Presinct Plan | 500,000.00 | 500,000.00 | - | 400,000.00 | | | |
| LIM331_0125 | Street Naming Giyani E | 300,000.00 | 300,000.00 | - | 300,000.00 | | | |
| LIM331_0126 | Street Naming Kremetart | 300,000.00 | 300,000.00 | - | 300,000.00 | | | |
| LIM331_0127 | Section E upgrading of 13km from gravel to paving | 500,000.00 | 500,000.00 | - | - | | | |
| LIM331_0128 | Construction of car pots (Civic centre ,Unigaz ,Testing Station and brick y | 500,000.00 | 500,000.00 | - | - | | | |
| LIM331_0176 | Township establishment Ndengeza 500 sites | 700,000.00 | 700,000.00 | - | 250,000.00 | | | |
| LIM331_0177 | Township Establishment Ngove Village | 300,000.00 | 300,000.00 | - | - | | | |
| LIM331_0171 | Babangu Internal Streets Upgrading from gravel to paving | 500,000.00 | 500,000.00 | - | - | | | |
| LIM331_0172 | Upgrading from gravel to paving Ngobe to Sikhunyani Road | 500,000.00 | 500,000.00 | - | - | | | |
| LIM331_0170 | Upgrading from gravel to paving Giyani Section F via Golele to risinga vie | 500,000.00 | 500,000.00 | - | - | | | |
| LIM331_0173 | Upgrading from gravel to paving Nwamankena | 500,000.00 | 500,000.00 | - | 500,000.00 | | | |
| LIM331_0174 | 4.9km Section F Upgrading of stormwater Phase 1 | 10,000,000.00 | 10,000,000.00 | - | - | | | |
| LIM331_0178 | Internal Audit System | 550,000.00 | 550,000.00 | - | - | | | |
| LIM331_0179 | Risk Management System | 500,000.00 | 500,000.00 | - | - | | | |
| | | **79,700,000.00** | **79,700,000.00** | **30,263,462.63** | **82,020,386.89** | | **2,320,386.89** | |
| | | | | | | | | |
| | | **196,965,539.00** | **196,965,539.00** | **110,029,034.26** | **197,128,289.10** | | | |
| | | | | | | | | |

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

The High level SDBIP consists of all 6 Key Performance Areas and has total number of 52 Key Performance Indicators inclusive of projects: Spatial Rationale has 1 indicators. Municipal Transformation and Organizational Development has 13 indicators . Basic Service Delivery and Infrastructure Development has 26 indicators. Local Economic Development has 4 indicators. Municipal Finance Management and Viability has 1 indicator.Good Governance and Public Participation has 7 indicators. The Lower level SDBIP has a total number of 99 Key Performance Indicators: Spatial Rationale has 20 indicators.Municipal Transformation and Organizational Development has 12 indicators. Basic Service Delivery and Infrastructure Development has 36 indicators including projects. Local Economic Development has 3 indicator.Municipal Finance Management and Viability has 12 indicators.Good Governance and Public Participation has 16 indicators.

| Summary of Key Performance Indicators Per Key Performance Area | | | 2023/24 FY | | |
|---|---|---|---|---|---|
| | Total KPIs Assessed | Total achieved | % of targets achieved | Total not achieved | % of targets not achieved |
| 1.Spatial Rationale | 7 | 7 | 100% | 0 | 0% |
| 2. Municipal Transformation & Organizational Development | 12 | 9 | 75.0% | 3 | 25.0% |
| 3. Basic Service Delivery & Infrastructure Development | 35 | 29 | 82.9% | 6 | 17.1% |
| 4.Local Economic Development | 5 | 5 | 100% | 0 | 0% |
| 5.Municipal Financial Viability | 7 | 7 | 100% | 0 | 0% |
| 6. Public Participation & Good Governance | 17 | 14 | 82.0% | 3 | 18.0% |
| TOTAL | 83 | 71 | 86.0% | 12 | 14.0% |

| Summary of Key Performance Indicators Per Key Performance Area | | | 2022/23 FY | | |
|---|---|---|---|---|---|
| | Total KPIs Assessed | Total achieved | % of targets achieved | Total not achieved | % of targets not achieved |
| 1.Spatial Rationale | 4 | 0 | 0% | 4 | 0% |
| 2. Municipal Transformation & Organizational Development | 22 | 13 | 59% | 9 | 41% |
| 3. Basic Service Delivery & Infrastructure Development | 35 | 19 | 54% | 16 | 46% |
| 4.Local Economic Development | 5 | 3 | 60% | 2 | 40% |
| 5.Municipal Financial Viability | 8 | 7 | 86% | 1 | 14% |
| 6. Public Participation & Good Governance | 18 | 10 | 56% | 8 | 44% |
| TOTAL | 92 | 56 | 61% | 36 | 39% |

| Priority Issue/Programme | Development Objective | Key perfomance Indicator | Baseline 2022/23 | Annual Targets | Project Name | Project/ Indicator Description | Location | Ward | Funding Source | Budget 2023/24 | Adjusted Budget 2023/24 | 3rd Q Targets | 3rd Q actual achievement | Variance | Reason for variance | Corrective measure | Portfolio of Evidence | Dept |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **4.1 SPATIAL RATIONAL** | | | | | | | | | | | | | | | | | | |
| Spatial and Town Planning | To develop an effective spatial framework that promotes intergrtaed and sustainable development | of Tribunal Sittings held | LUS gazetted | 4 Tribunal Sittings held by 30 June 2024 | Alignment of LUS | Alignment of LUS | Greater Giyani Municipality | All Wards | Income | Operational | Operational | 1 Tribunal sitting held | Target achieved (1 Tribunal sitting was held) | None | None | None | Q3-Invitation,agenda and attendance register | P & Dev |
| **4.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (HIGHER SDBIP)** | | | | | | | | | | | | | | | | | | |
| Council Services | To make decisions concerning the excersise of all the powers and performance of all the functions of the municipality | Number of Council Meetings convened | 22 Council meetings held in 2022/23 | 7 Council Meetings coordinated and supported by 30 June 2024 | Council Meeting | Organize Council Meeting as per schedule | Greater Giyani Municipality | Administration | Income | Operational | Operational | 3 Council Meetings coordinated and supported | Target over achieved ( 5 council meetings held) | 2 more council meetings held | due to urgent matters that needed council approval | to adhere to council schedule | Q3 - Notices of Invitations Agenda and Attendance Register | CORP |
| Council Services | To advise Council on policy matters and make reccommendations to Council | Number of Executive Committee Meetings convened by 30 June 2024 | 20 Executive Committee held in 2022/23 | 12 Executive Committee Meetings coordinated by 30 June 2024 | Executive Committee Meetings | Organize Executive Committee Meetings as per schedule | Greater Giyani Municipality | Administration | Income | Operational | Operational | 3 EXCO meetings convened | Target achieved (3 EXCO meetings convened ) | None | None | None | Q3- Notices of Invitations Agenda and Attendance Register | Office of the Mayor |
| Council Services | To advise EXCO on policy matters and make reccommendations to EXCO | Number of Portfolio Committee Meetings held by 30 June 2023 | 84 Portfolio Committe Meetings held in 2022/23 | 96 Portfolio Committe Meetings held by 30 June 2024 | Portfolio Committee Meetings | Organize Portfolio Committee meeting as per schedule | Greater Giyani Municipality | Administration | Income | Operational | Operational | 24 Portfolio Committe Meetings held | Target not achieved (18 Portfolio Committe Meetings held) | 6 Portfolio Committe Meetings not held | None | None | Q3-Agenda, Minutes and Attendance Register | CORP |

| Priority Issue/Programme | Development Objective | Key perfomance Indicator | Baseline 2022/23 | Annual Targets | Project Name | Project/ Indicator Description | Location | Ward | Funding Source | Budget 2023/24 | Adjusted Budget 2023/24 | 3rd Q Targets | 3rd Q actual achievement | Variance | Reason for variance | Corrective measure | Portfolio of Evidence | Dept |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Council Services | To monitor and assess implementation of Council resolutions | Number of reports developed on implementation of council resolutions by 30 June 2024 | 4 Progress reports on implementation of council resoluti on develop ed | 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 resolutions | Greater Giyani Municipality | Administration | Income | Operational | 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 | Q3- Council implementation report | CORP |
| Human Resources and Organizational Development | To develop and retain the best human capital , effective and efficient administrative and operational support system | Submit the Employment Equity report to Department of Labour (DoL) | Employment Equity Report submitted to DoL | Employment Equity Report submitted to DoL by 15 January 2024 | Equity | Development and submission of the Employment Equity Report | Greater Giyani Municipality | Administration | Income | Operational | Operational | Submission of Employment equity report | Target achieved ( Employment equity report submitted ) | None | None | None | Q3-Proof of submission | CORP |
| **4.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (HIGHER SDBIP)** | | | | | | | | | | | | | | | | | | |
| Waste Magement | Accessible basic and infrastructure services | Number of wards to have access to refuse removal by 30 June 2024 | All townships) A, D1, D2, E, F, Kremet art and CBD) in wards 11, 12, 13 and 21 had access to refuse removal | 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, Kremetart and CBD | Wards 11, 12, 13 & 21 | Income | Operational | Operational | 4 wards( 11, 12, 13 and 21) to have access to refuse removal | Target achieved (4 wards (11, 12, 13 and 21) to have access to refuse removal ) | None | None | None | Q3 - Billing Report | COM |

| Priority Issue/Programme | Development Objective | Key perfomance Indicator | Baseline 2022/23 | Annual Targets | Project Name | Project/ Indicator Description | Location | Ward | Funding Source | Budget 2023/24 | Adjusted Budget 2023/24 | 3rd Q Targets | 3rd Q actual achievement | 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 | Completion of guardhouse, vinyl flooring and ceiling for Mavalani Indoor Sports centre | Paving of public parking, palisade fence, and installation on of the steel Column)in progress of Mavalani indoor sports centre) | Completion of guardhouse,vinyl flooring and ceiling for 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 | 12 313 679 | Plastering, flooring and electrification | Target achieved ( Plastering, flooring and electrification) | None | None | None | Q3-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 has started at Jim Nghalalume community hall | 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 | 14 842 432 | Plastering, flooring and electrification | Target not achieved (None) | Project completed during second quarter | None | None | Q3-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 | Completed grandstand canopy, elevate d steel tank refurbishment of the guard housing of the borehol e for Homu14B Sports centre | Construction of Homu14B Sports centre by 30 June 2024 | Homu14B Sports centre | Construction of Homu14 B Sports centre | Homu 14B | Ward 9 | LGES/MIG | 900 000 | 3 053 276 | Kerbing, Re-equiping of boreholes | Target achieved (Kerbing, Re-equiping of boreholes ) | None | None | None | Q3 - Progress report | TECH |

| Priority Issue/Programme | Development Objective | Key perfomance Indicator | Baseline 2022/23 | Annual Targets | Project Name | Project/ Indicator Description | Location | Ward | Funding Source | Budget 2023/24 | Adjusted Budget 2023/24 | 3rd Q Targets | 3rd Q actual achievement | 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 | Development of Preliminary Design for 4,2km Upgrading from gravel to paving Giyani Nwamankena | New Indicator | Development of Preliminary Design for 4,2km Upgrading from gravel to paving Giyani Nwamankena by 30 June 2024 | Upgrading from gravel to paving Giyani Nwamankena | Upgrading from gravel to paving Giyani Nwamankena | Nwamankena | Ward 8 | LGES/MIG | 500 000 | 500 000 | Appointment of consultant for Designs and development of scoping report | Target achieved( Appointment of consultant for Designs and development of scoping report) | None | None | None | Q3 - Appointment Letter | TECH |

| Priority Issue/Programme | Development Objective | Key perfomance Indicator | Baseline 2022/23 | Annual Targets | Project Name | Project/ Indicator Description | Location | Ward | Funding Source | Budget 2023/24 | Adjusted Budget 2023/24 | 3rd Q Targets | 3rd Q actual achievement | 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 | New Indicator | 4,4km ring road constructed at Siyandhaniby 30 June 2024 | Siyandhani ring road | Construction of Siyandhani ring road | Siyandhani | Ward 7 | LGES/MIG | 32 070 764 | 40 790 764 | 1,km Base stabilization,2.5 km interlocking paving, 2.5km kerbing | Target achieved ( 1,km Base stabilization,2.5 km interlocking paving, 2.5km kerbing) | None | None | None | Q3-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 | Service provider/ enginee r for Shikhumba Upgradi ng from gravel to paving for 2,6km has been appointed) | 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 | 24 253 729.53 | Completion of culvert bridge, 100m v-drains and practical completion | Target achieved(Completion of culvert bridge, 100m v-drains and practical completion) | None | None | None | Q3-Progress Report | TECH |
| Roads, Bridges and Storm water | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Appointment of service provider for 3,5km Upgrading of phase 2 from Gravel to Paving at Makosha | Detailed design for Makosha upgrading from Gravel to Paving Phase 2 for 4,1km has been developed | Appointment of service provider for 3,5km Upgrading of phase 2 from Gravel to Paving at Makosha by 30 June 2024 | 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 | 1 500 000 | Development of tender document for 3,5km from gravel to paving at Makosha phase 2 | Target achieved(Developed tender document for 3,5km from gravel to paving at Makosha phase 2) | None | None | None | Q3 -Tender draft document | TECH |

| Priority Issue/Programme | Development Objective | Key perfomance Indicator | Baseline 2022/23 | Annual Targets | Project Name | Project/ Indicator Description | Location | Ward | Funding Source | Budget 2023/24 | Adjusted Budget 2023/24 | 3rd Q Targets | 3rd Q actual achievement | 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 Civic Centre Building Phase 4 | Installe d stand- by generat or, piping of the HVAC system, installation of the ceiling on the Council Chamb er, preparation of the concret e works inside the Council Chamber | Construction of Civic Centre Building Phase 4 by 30 June 2024 | Civic Centre Building Phase 4 | Construction of Civic Centre Building Phase 4 | Giyani CBD | | MIG/LGES | 6 000 000.00 | 22 576 087.95 | Commissioning of the airconditioners,instalation of booster pumps, electrification of Chamber | Target achieved( Commissioned the airconditioners,installated booster pumps, electrified Chamber) | None | None | None | Q3-Progress Report | TECH |
| Building and Construction | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Appointment of contrator for construction of Waste Disposal Site | Construction | Appointment of contrator for construction of Waste Disposal Site by 30 June 2024 | Waste Disposal Site | Waste Disposal Site | Greater Giyani | All wards | MIG | 5,300 000 | 5,300 000 | Development of a tender document | Target achieved( Development of a tender document ) | None | None | None | Q3-Tender document | 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 | 64 462 433.21 | 80% of MIG budget spent | Target overachieved( 84.87% of MIG budget spent R68737066.01) | 4.87% more of MIG spent | Exellent forward planning, great support from Senior Managers | None | Q3-MIG Spending Report | TECH |

## 4.4. LOCAL ECONOMIC DEVELOPMENT (HIGHER SDBIP)

| Priority Issue/Programme | Development Objective | Key perfomance Indicator | Baseline 2022/23 | Annual Targets | Project Name | Project/ Indicator Description | Location | Ward | Funding Source | Budget 2023/24 | Adjusted Budget 2023/24 | 3rd Q Targets | 3rd Q actual achievement | Variance | Reason for variance | Corrective measure | Portfolio of Evidence | Dept |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LED Forum | To Create An Enabling Environment For Sustainable Economic Growth | Number of LED Forum held | LED Forum held | 4 LED Forum held by June 2024 | LED Forum meeting | 1 LED Forum meeting held per quarter | Greater Giyani Municipality | All Wards | Income | Operational | Operational | 1 LED Forum meeting held | Target achieved (1 LED Forum meeting held) | None | None | None | Q3- Invitation, Minutes and Attendance Register | P & Dev |
| LIBRA | To Create An Enabling Environment For Sustainable Economic Growth | Numberof Businesss Registration and lincesing adjudication committee meetings held | Busines s Registration and Licensin g adjudication committee meeting held | 4 Business Registration and Lincesing adjudication committee meetings held by 30 June 2024 | Adjudication committee meetings | 4 Adjudication Committee Meeting held per quarter | Greater Giyani Municipality | All Wards | Income | Operational | Operational | 1 Business Registration and Lincensing Adjudication Committee Meeting held | Target achieved (1 Business Registration and Lincensing Adjudication Committee Meeting held) | None | None | None | Q3- Invitation, Minutes and Attendance Register | P & Dev |

**4.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (HIGHER SDBIP)**

Municipal Transformation and Organisational Development

| Priority Issue/Programme | Development Objective | Key perfomance Indicator | Baseline 2022/23 | Annual Targets | Project Name | Project/ Indicator Description | Location | Ward | Funding Source | Budget 2023/24 | Adjusted Budget 2023/24 | 3rd Q Targets | 3rd Q actual achievement | 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 | Reviewed the IDP for 2022/23 and develop ed 2023/24 IDP financial year) | Review the IDP for 2023/2024 and development of 2024/25 IDP financial year by 31 May 2024 | IDP Review | Compile IDP analysis phase, Organise the IDP rep forum. Conduct Strategic Planning session and present to the IDP rep forum, Draft IDP completed and submitted to Council for adoption by 31 March 2023, IDP Public participation, Final | Greater Giyani Municipality | Administration | Income | 600 000.00 | | Conduct IDP Rep Forum,adoption of Draft IDP by Council 31 March | Target achieved( Conducted IDP Rep Forum,adoption of Draft IDP by Council 31 March) | None | None | None | Q3- Council Resolution (Draft IDP) and Attendance Registers | P& Dev |
| Risk Management | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | Number of risk management activities to be coordinated by 30 June 2024 | (4 risk activitie s coordinated) | 4 Risk management Committte meeting held by 30 June 2024 | Risk Management committee | Organize Risk Managemnt Committee meetings | Greater Giyani Municipality | Administration | Income | Operational | Operational | 1 Risk management Committte meeting held | Target achieved (1 Risk management Committte meeting held) | None | None | None | Q3- Minutes and Attendance Register | MM |

Municipal Transformation and Organisational Development

| Priority Issue/Programme | Development Objective | Key perfomance Indicator | Baseline 2022/23 | Annual Targets | Project Name | Project/ Indicator Description | Location | Ward | Funding Source | Budget 2023/24 | Adjusted Budget 2023/24 | 3rd Q Targets | 3rd Q actual achievement | 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 number of risk 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 | Operational | 100% of risk implementation plan | Target not achieved. 70% (41/59) of risk activities has been imlemented | 30% (18/59) risk implementation plan | Delay in finalising the recommended work by DWS to obtain landfil operation license, disaster recovery plan, BCP, appointment of positions, conducting awareness on municipal services, MSCOA training, capturing of CSD number on mscoa, appointm | The outstanding activities to be implemented by end of June 2024 | Q3- Updated Risk register | MM |
| Public Participation | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | Number of public participation to be conducted | 8 public participation conducted | 4 public partcipation conducted by 30 June 2024 | Public Participation | Consult members of the public on service delivery issues | Greater Giyani Municipality | All wards | Income | Operational | Operational | 1 public partcipation conducted | Target achieved (1 public partcipation conducted) | None | None | None | Q3- Attendance Register and Programme | CORP |

| NO: | Priority Issue/Programme | Development Objective | Key Perfomance Indicator | Baseline 2022/23 | Annual Targets | Project Name | Project/Indicator Description | Location | Ward | Funding Source | Budget 2023/24 | Adjusted Budget 2023/24 | 3rd Q Target | 3rd Q actual achievement | Variance | Reason for variance | Corrective measure | Portfolio Of Evidence | Dept |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | **KPA 1. SPATIAL RATIONALE** | | | | | | | | | |
| 1.1 | Spatial and Town Planning | To develop an effective spatial framework that promotes intergrtaed and sustainable development | Submit land application for Golf Course Development | Application to Rezone and subdivide Golf Course compiled | Submit land application to Rezone and subdivide Golf Course to Tribunal by 30 June 2024 | Golf Course Development | Rezoning and subdivision of Golf Course | Giyani D1 | Ward 11 | Income | 600 000.00 | 500 000 | Submit land application to Tribunal | Target achieved (Submit land application to Tribunal) | None | None | None | Q3-Land Application and Proof of submission | P & Dev |
| 1.2 | Spatial and Town Planning | To develop an effective spatial framework that promotes intergrtaed and sustainable development | Submit application for Formalistion of Makosha Risinga Extension | Application for Formalisation of Makosa Risinga Extensio n compiled | Submit application for Formalistion of Makosha Risinga Extension by 30 June 2024 | Formalisation of Makosha Risinga | Formalisation of Makosha Risinga | Risinga | Ward 13 | LGES | 300 000.00 | 150 000 | Submit land application to Tribunal | Target achieved (Submitted land use application to Tribunal) | None | None | None | Q3-Land Application and Proof of submission | P & Dev |
| 1.3 | Spatial and Town Planning | To develop an effective spatial framework that promotes intergrtaed and sustainable development | To submit site dermacation application for town establishment (Dzumeri & Sikhunyani) to Tribunal | Draft Land use applicati on for town establish ment (Dzumeri & Sikhunyani) | Submit site demarcation application (Sikhunyani & Dzumeri )to Tribunal by 30 June 2024 | Site Demarcation in Sikhuny, ani & Dzumeri villages | Township establishment | Sikhunyani and Dzumeri | Ward 26 and 25 | LGES | 700 000 | 700 000 | Compile site dermacation application | Target achieved (Compiled site dermacation application) | None | None | None | Q3-Site demacation application (township establishment | P & Dev |
| 1.4 | Spatial and Town Planning | To develop an effective spatial framework that promotes intergrtaed and sustainable development | Submit Rezoning and subdivision application for municpal of parks to Tribunal | Rezonin g and subdivision applicati on for municipa l of parks compiled | Submit Rezoning and subdivision application for municpal of parks to Tribunal by 30 June 2024 | Rezoning and subdivision of parks | Rezoning and subdivision of parks | Giyani township | Ward 13 | LGES | 700 000.00 | 700 000.00 | Submit Rezoning and subdivision application for municpal of parks to Tribunal | Target achieved(Rezoning and subdivision application for municpal of parks to Tribunal done) | None | None | None | Q3- Proof of submission and application | P & Dev |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1.5 | Spatial and Town Planning | To develop an effective spatial framework that promotes intergrtaed and sustainable development | Upgrade GIS System by 30 June 2024 | GIS System upgraded | Upgrade GIS System by 30 June 2024 | GIS Upgrade | GIS Upgrade | Greater Giyani | All wards | LGES | 700 000.00 | 700 000.00 | Appointment of service provider | Target achieved (service provider appointed) | None | None | None | Q3- Appointment Letter | P & Dev |
| 1.6 | Buildings Regulations | To comply with building regulations | To approve building plans by 30 June 2024 | New Indicator | 100% approval of building plans by 30 June 2024 | Approval of Building plans | Approval of Building plans | Greater Giyani Municipality | Administration | Income | Operational | Operational | 100% of building plans approved | Target achieved (100% 7(/7) of building plans approved | None | None | None | Q3- Register & Report | P & Dev |

| NO: | Priority Issue/Programme | Development Objective | Key Perfomamce Indicator | Baseline 2022/23 | Annual Target | Project Name | Project /Indicator Description | Location | Ward | Funding Source | Budget 2023/24 | 3rd Q Targets | 3rd Q actual achievement | Variance | Reason for variance | Correcetive measure | Portfolio Of Evidence | Dept |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPA 2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (LOWER SDBIP)** | | | | | | | | | | | | | | | | | | |
| 2.1 | Occupational Health and Safety Program | To create a conducive working environment | Conduct inspection on OHS | (4 OHS onsite inspectio n conducte d) | 4 OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and brick yard by 30 June 2024 | Occupational health | Development of 4 OHS reports | Greater Giyani Municipality | Adminstration | Income | Operational | 1 OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and brick yard | Target achived (1 OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and brick yard) | None | None | None | Q3- OHS Report | CORP |
| 2.2 | Reviewal of Governance Policies | Development of policies to ensure good governance | Review Governance policies Framework | HR policies reviewed | Review 51 Governance policies by 30 June 2024 | Governance Policies | Reviewing of the Governance Policies | Greater Giyani Municipality | Adminstration | Income | Operational | List of policies to be reviewed polices and council resolution | Target achieved (List of policies to be reviewed polices and council resolution submitted) | None | None | None | Q3-List of policies to be reviewed and councl resolution | CORP |
| 2.3 | Human Resources and Organizational Development | To improve efficiency and effectiveness of the muncipality | Review the Organizational Structure by 30 June 2024 | Organizational structure reviewed | Reviewed organizational structure by 30 June 2024 | Organizational Structure review | Review organizational structure | Greater Giyani Municipality | Adminstration | Income | Operational | Council Resolution and Draft Organizational Structure | Target achieved (Council Resolution and Draft Organizational Structure) | None | None | None | Q3- Draft Organizational Structure and Council Resolution | CORP |
| 2.4 | Human Resources and Organizational Development | To maintain harmony in the workplace | Number of Local Labour Forum meetings held by 30 June 2024 | 10 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 | Adminstration | Income | Operational | 3 LLF meetings to be held | Target not achieved(2 LLF meeting held) | 1 LLF meeting | members were commited on other activity | inforcement of a schedule of meetings | Q3 invitations and attendance register | CORP |

| NO: | Priority Issue/Programme | Development Objective | Key Perfomamce Indicator | Baseline 2022/23 | Annual Target | Project Name | Project /Indicator Description | Location | Ward | Funding Source | Budget 2023/24 | 3rd Q Targets | 3rd Q actual achievement | Variance | Reason for variance | Correcetive measure | Portfolio Of Evidence | Dept |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2.5 | Informaton Technology | To ensure that the public is informed about the affairs of the municipality | % of municipal website updated | (100% network infrastructure maintain ed) | 100% of municipal website updated by 30 June 2024 | Update of Municipal website | Placing of compliance documents on municpal website | Greater Giyani Municipality | Adminstration | Income | Operational | 100% information updated on the Municipal website | Target achieved (100% information updated on the Municipal website ) | None | None | None | Q3- Report | CORP |
| 2.6 | Informaton Technology | To ensure good governance of ICT | Number 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 Meeeting | Greater Giyani Municipality | Adminstration | Income | Operational | 1 IT Steering Committee meetings conducted | Target achieved (1 IT Steering Committee meetings conducted ) | None | None | None | Q3 Inviatation and Attendace Register | CORP |
| 2.7 | Management of litigation | To safeguard municipal interests in all legal related matters and to ensure that all municipal operations are conducted within the parameters of the law | % of litigation cases attended to | 5 litigation cases were conclude d out of the 17 cases | 100% of litigation cases attended to by 30 June 2024 | Management of litigations | To safeguard municipal interests in all legal matters | Greater Giyani Municipality | Adminstration | Income | Operational | 100% of litigation cases attended | Target achieved (100% of litigation cases attended ) | None | None | None | Q3- Signed Quarterly Litigation Register | CORP |

| NO: | Priority Issue | Development Objective | Key Perfomance Indicator | Baseline 2022/23 | Annual Targets | Project Name | Project Description | Location | Ward | Funding Source | Budget 2023/24 | Adjusted Budget 2023/24 | 3rd quartertarget | 3rd Q actual achievement | Variance | Reason for variance | Corective measure | Portfolio of Evidence | Dept |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (LOWER SDBIP)** | | | | | | | | | | | | | | | | | | | |
| 3.1 | Electricity Provision | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Development of a detailed design for connection of 539 units at Section F | New Indicator | Development of a detailed design for connection of 539 units at Section F by 30 June 2024 | Electrification of Section F (539) | Construction of Electrical Network Infrastructure | Section F | 13 | INEP/LGES | 1 000 000 | 1 000 000 | Appointment of Service provider (Professional Engineers) | Target not achieved (Appointment of Service provider (Professional Engineers) | Profesional Engineers not appointed | Profesional Engineers not appointed due to budget constrains | The project to be deffered to 2024-2025 financial year | Q3 - Appointment Letters | TECH |
| 3.2 | Electricity Provision | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Connect 450 units at Siyandhani Village | (Contractor for connection of 470 units at Siyandhani Village appointer | Connection of 450 units at Siyandhani Village by 30 June 2024 | Electrification of Siyandhani Village (450) | Construction of Electrical Network Infrastructure | Siyandhani Village | 13 | INEP/LGES | 503 2989 | 503 2989 | Complete MV and LV networks | Target Achieved ( MV and LV networks Completed) | None | None | None | Q3 - Progress Reports | TECH |
| 3.3 | Electricity Provision | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Connect 200 units at Xivulani Village | New Indicator | Connection of 200 units at Xivulani Village by 30 June 2024 | Electrification of Xivulani Village (200) | Construction of Electrical Network Infrastructure | Xivulani Village | 15 | INEP/LGES | 4 100 000 | 4 100 000 | Complete MV and LV networks | Target Achieved MV and LV networks Completed | None | None | None | Q3 - Progress Reports | TECH |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3.4 | Electricity Provision | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Connect 184 units at Mnginisi Block 3 | New Indicator | Connection 184 units at Mnginisi Block 3 by 30 June 2024 | Electrification of Mnginisi Block 3 (184) | Construction of Electrical Network Infrastructure | Mnginisi Village | 6 | INEP/LGES | 3 780 000 | 3 780 000 | Complete MV and LV networks | Target achieved (Complete MV and LV networks ) | None | None | None | Q3 - Progress Reports | TECH |
| 3.5 | Electricity Provision | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Connect 150 at Homu 14A units by 30 June 2024 | New Indicator | Connection 150 at Homu 14A units by 30 June 2024 | Electrification of Homu 14A (150) | Construction of Electrical Network Infrastructure | Homu 14A | 9 | INEP/LGES | 3 100 000 | 3 100 000 | Complete MV and LV networks | Target Achieved ( MV and LV networks completed ) | None | None | None | Q3 - Progress Reports | TECH |
| 3.6 | Electricity Provision | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Connect 200 units at Bode Village | New Indicator | Connection 200 units at Bode Village by 30 June 2024 | Electrification of Bode (200) | Construction of Electrical Network Infrastructure | Bode Village | 23 | INEP/LGES | 4 100 000 | 4 100 000 | Complete MV and LV networks | Target achieved (MV and LV networks Completed) | None | None | None | Q3 - Progress Reports | TECH |
| 3.7 | Electricity Provision | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Connect 100 units at Sikhunyani Village | New Indicator | Connection of 100 units at Sikhunyani Village by 30 June 2024 | Electrification of Sikhunyani Village (100) | Construction of Electrical Network Infrastructure | Sikhunyani Village | 15 | INEP/LGES | 2 100 000 | 2 100 000 | Complete MV and LV networks | Target achieved (MV and LV networks Completed) | None | None | None | Q3 - Progress Reports | TECH |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3.8 | Electricity Provision | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Connect 150 units at Mapayeni Village | New Indicator | Connection of 150 units at Mapayeni Village by 30 June 2024 | Electrification of Mapayeni Village (150) | Construction of Electrical Network Infrastructure | Mapayeni Village | 26 | INEP/LGES | 3 100 000 | 3 100 000 | Complete MV and LV networks | Target Achieved (MV and LV networks Completed) | None | None | None | Q3 - Progress Reports | TECH |
| 3.9 | Electricity Provision | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life? | Connect 432 units at Daniel Rabelela Village | New Indicator | Connection of 432 units at Daniel Rabelela Village by 30 June 2024 | Electrification of Daniel Rabelela Village (432) | Electrification of Daniel Rabelela Village | Daniel Rabelela Village | 25 | INEP/LGES | 2 500 000 | 5 592 480 | Complete MV and LV networks | Target Achieved (MV and LV networks Completed) | None | None | None | Q3 - Progress Reports | TECH |
| 3.10 | Electricity Provision | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Connect 150 units at Homu 14B | 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/LGES | 3 100 000 | 3 100 000 | Complete MV and LV networks | Target achieved (MV and LV networks Completed) | None | None | None | Q3 - Progress Reports | TECH |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3.11 | Electricity Provision | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Connect 150 units at Gawula Village | New Indicator | Connection of 150 units at Gawula Village by 30 June 2024 | Electrification of Gawula Village (150) | Electrification of Gawula Village | Gawula Village | 18 | LGES | 3 100 000 | 3 100 000 | Complete MV and LV networks | Target achieved (MV and LV networks Completed) | None | None | None | Q3 - Progress Reports | TECH |
| 3.12 | Electricity Provision | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Connect 150 units at Khakhala Village | 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 | 3 100 000 | Complete MV and LV networks | Target achieved (MV and LV networks Completed) | None | None | None | Q3 - Progress Reports | TECH |
| 3.13 | Electricity Provision | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Installation of 4 high mast at Giyani Section A and C (ward 12) | 2 high masts in Siyandhani/CBD Intersection and Section E installed | Installation of 4 high mast at Giyani Section A and C (ward 12) by 30 June 2024 | Installation of high mast | Installation of high mast | Greater Giyani | All wards | LGES | 2 500 000 | 2 500 000 | Practical Completion | Targert not archieved (Practical Completion not done) | Service Provider not yet appointed | Delay to issue an advertisement | Advertisement have been issued | Q3 - Practical Completion Certificate | TECH |
| 3.14 | Electricity Provision | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Install energy saving street lights | 143 energy saving street lights installed | Installation of 124 energy saving street lights by 30 June 2024 | Installation of energy saving street lights | Installation of energy saving street lights | Greater Giyani | All wards | LGES | 5 500 000 | 5 500 000 | Practical Completion | Targert not archieved (Practical Completion not done) | Contractor is finalising the energising of streetlights | Eskom delayed to enrgise Transformers | Invited Eskom to the meeting to resolve the delay | Q3 - Practical Completion Certificate | TECH |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3.15 | Environmental Awareness Campaign | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Number of environmental awareness and Educational programs to be conducted | 12 Awareness campaigns and educational programs conducted) | 12 Awareness campaigns and Educational programs conducted by 30 June 2024 | Environmental Awareness Campaign | Conduction Education awareness campaigns on environmental management to communities | Greater Giyani | All wards | Income | Operational | Operational | 3 Environmental Awareness Campaigns. | Target achieved (3 Environmental awareness campaigns conducted) | None | None | None | Schedule and Attendance Registers | COMM |
| 3.16 | Scholar Patrol | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Number of scholar patrol to be conducted | 20 Scholar patrols conducted | 20 scholar patrols conducted by 30 June 2024 | Scholar Patrol | Conducting of Scholar patrols | Greater Giyani | All Wards | Income | Operational | Operational | Conduct 5 Scholar patrols | Target Achieved (5 Scholar Patrols were conducted ) | None | None | None | Q3-Reports | COMM |
| 3.17 | Speed Checks | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Number 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 | Operational | Conduct 10 Speed Checks | Target not achieved (02 Speed Checks were not conducted) | 08 Speed Checks | Unavailability of face value documents issued by Provincial Department of Transport | the outstanding to be conducted in the 4th quarter | Q3-Reports | COMM |
| 3.18 | Traffic summonses issued | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Number of Traffic summons issued by 30 June 2024 | (1744 of Traffic summons issued) | 1000 (sec 56) summonses by 30 June 2024 | Traffic summonses issued | Isuing of traffic summonse | Greater Giyani | All Wards | income | Operational | Operational | Issueing of 250 summonses | Target overachieved (372 Traffic Summonses were issued.) | 122 Summonses | High level of perpetrators which has increased revenue | None | Q3-Reports | COMM |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3.19 | Payment of AARTO fees | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Number of Payment of AARTO fees facilitated by 30 June 2024 | 11 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 | Operational | Facilitate 3 payment of AARTO | Target achieved (3 AARTO fees payments were facilitated) | None | None | None | Q3-Reports | COMM |
| 3.20 | Payment of DLCA fees | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Number of Payment of DLCA fees facilitated by 30 June 2024 | 11 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 | Operational | Facilitate 3 DLCA fees payments | Target achieved (3 DLCA fees payments were facilitated) | None | None | None | Q3-Reports | COMM |
| 3.21 | RTMC payments | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Number of RTMC payments facilitated by 30 June 2024 | 11 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 | Operational | facilitate 3 RTMC fees payments | Target Achieved 3 RTMC fees payments were facilitated | None | None | None | Q3-Reports | COMM |
| 3.22 | Payment of Agency fees | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Number of Agency fees facilitated for payment by 30 June 2024 | 11 payment of Agency fee as SLA | 12 payments for Agency fees facilitated for payment by 30 June 2024 | 80% Agency fees | Facilitating payment of 80% agency | Giyani Section C | Ward 12 | Income | Operational | Operational | Facilitate 3 Agency fees payments were facilitated | Target achieved ( 3 Agency fees payments were facilitated) | None | None | None | Q3-Reports | COMM |
| 3.23 | Road safety Operations | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Number 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 | Operational | Hold 3 Road blocks | Target achieved (03 Roadblocks were conducted) | None | None | None | Q3-Attendance Registers | COMM |

| NO: | Priority Issue/Programme | Development Objective | Key Perfomance Indicator | Baseline 2022/23 | Annual Targets | Project Name | Project/Indicator Description | Location | Ward | Funding Source | Budget 2022/23 | 3rd Q Targets | 3rd Q actual target | Variance | Reason for variance | Corrective measure | Portfolio Of Evidence | Dept |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPA 4. LOCAL ECONOMIC DEVELOPMENT (L0WER SDBIP)** | | | | | | | | | | | | | | | | | | |
| 4.1 | SMME Exposure to markets | To Create An Enabling Environment For Sustainable Economic Growth | Number of SMME's exposed to pop up market | 4 SMME's exposed to pop up market | 4 SMME's exposure to pop up market by 30 June 2024 | SMME's exposure to pop up market | SMMEs exposed to pop up market | Greater Giyani | All wards | Income | Operational | 1 SMME's exposed to pop up market | Target achieved (2 SMME's exposed to pop up market | 1 more SMME's exposed to pop up market | Mopani District Municipality requested the Municipality to bring an addittional SMME | None | Q3- Invitation, Attendance register | P & Dev |
| 4.2 | Planningand LED awareness | To Create An Enabling Environment For Sustainable Economic Growth | Numberof Planning and LED Awareness to be conducted | 4 Planning and LED Awareness | 4 Planning and LED Awareness conducted by 30 June 2024 | Planning and LED Awareness conducted | Planning and LED Awareness conducted | Greater Giyani | All wards | Income | Operational | 1 Planning and LED awareness conducted | Target achieved ( 1 Planning and LED awareness conducted) | None | None | None | Q3- Attendance register | P & Dev |
| 4.3 | SMME Exposure to markets | To Create An Enabling Environment For Sustainable Economic Growth | Number of SMME's exposed to LED market by 30 June 2024 | 4 SMMEs exposed to LED market | 4 SMMEs exposed to LED market by 30 June 2024 | SMME's exporsure to market | SMMEs exposed to market by taking them along to different LED exhibition markets | Greater Giyani | All wards | Income | Operational | 1 SMMEs exposed to LED market | Target achieved (2 SMMEs exposed to LED market) | 1 more SMMEs exposed to LED market | Mopani District Municipality requested the Municipality to bring an addittional SMME | None | Q3-Q4 Invitation, Attendance register | P & Dev |

| NO: | Priority Issue/Programme | Development Objective | Key Perfomance Indicator | Baseline 2022/23 | Annual Targets | Project Name | Project Description | Location | Ward | Funding Source | Budget 2023/24 | 3rd Q Targets | 3rd Q actual target | Variance | Reason for variance | Corrective masure | Portfolio Of Evidence | Dept |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPA 5. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (LOWER SDBIP)** | | | | | | | | | | | | | | | | | | |
| 5.1 | Revenue Management | To improve financial management systems to enhance venue base | Review the revenue enhancement policies | Revenue enhancement policies were reviewed and implemented | Revenue enhancement strategy reviewed and implemented by 30 June 2024 | Revenue enhancement policies review | Send the policies for inputs by other department. Present the draft review to management. Submit to council for approval. | Greater Giyani Municipality | Administration | Income | Operational | Report on Implementation of Revenue Enhancement Strategy | Target achieved (Report on Implementation of Revenue Enhancement Strategy ) | None | None | None | Q3- Report on Implementation of the Revenue Enhancement Strategy | B&T |
| 5.2 | Budget and Reporting | To improve financial management systems to enhance revenue base | Draft budget tabled to council | Draft budget was tabled to council | Draft budget tabled to council by 31 March 2024 | Draft budget | Collect budget information from departments, Consolidate the budget, Present the draft to management,portfolio committee, exco and Submit to council for approval | Greater Giyani Municipality | Administration | Income | Operational | Draft budget tabled to council | Target achieved( Draft budget tabled to council ) | None | None | None | Q3- Draft budget and Council Resolution | B&T |
| 5.3 | Budget and Reporting | To improve financial management systems to enhance venue 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 3 Section 71 reports to Treasury as per legislation | Target achieved ( 3 Section 71 reports submitted to Treasury as per legislation) | None | None | None | Q3- Proof of submission to Treasury | B&T |

| NO: | Priority Issue/Programme | Development Objective | Key Perfomance Indicator | Baseline 2022/23 | Annual Targets | Project Name | Project Description | Location | Ward | Funding Source | Budget 2023/24 | 3rd Q Targets | 3rd Q actual target | Variance | Reason for variance | Corrective masure | Portfolio Of Evidence | Dept |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5.4 | Budget and Reporting | To improve financial management systems to enhance revenue base | Section 72 Mid-year) report submitted to Mayor and Treasury on or before 25 January | 1 Secti on 72 Rep ort sub mitted to May or and Trea sury on or befo re 25 January). | 1 Section 72 Report submitted to Mayor and Treasury on or before 25 January 2024. | Section 72 report submission | Compile the section 72 report and submit to the Mayorand Treasury on or before 25 January 2024 as per the legislation. | Greater Giyani Municipality | Administration | Income | Operational | Compile the section 72 report and submit to the Mayorand Treasury on or before 25 January 2023 as per the legislation. | Target achieved (Compile the section 72 report and submit to the Mayor and Treasury on or before 25 January 2023 as per the legislation). | None | None | None | Q3- Sec 72 Report, Mayor's and Treasury acknowledgment of receipt. | B&T |
| 5.5 | Supply Chain Management | To improve financial management systems to enhance venue base | Number of Quarterly SCM reports submitted to the MM per quarter | 1 Quar terly SCM repo rts sub mitted to MM | 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 compliled and submitted to MM | Target achieved (1 SCM report compliled and submitted to MM) | None | None | None | Q3- Quarterly SCM reports and MM's Acknowledgment of receipt | B&T |
| 5.6 | Asset Management | To improve financial management systems | Number of Quarterly Insurance Report to Risk Management Unit | 4 Quarterly Insurance Report to Risk Management Committee | 4 Quarterly Insurance reports be submitted to Risk Management Unit by 30 June 2024 | Insurance Report | Submit quarterly Insurance reports to Risk Management Unit | Greater Giyani Municipality | Administration | Income | Operational | Submit quarterly Insurance report to Risk Management Unit | Target achieved ( Quarterly Insurance report submitted to Risk Management Unit) | None | None | None | Q3- Insurance Report & Proof of submission | B&T |

| NO: | Priority Issue/Programme | Development Objective | Key Perfomance Indicator | Baseline 2022/23 | Annual Targets | Project Name | Project Description | Location | Ward | Funding Source | Budget 2023/24 | 3rd Q Targets | 3rd Q actual target | Variance | Reason for variance | Corrective masure | Portfolio Of Evidence | Dept |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5.7 | Asset Management | To improve financial management systems | Number of Quarterly Assets Management Report developed | 4 Quarterly asset report developed | 4 Quarterly Assets management reports developed by 30 June 2024 | Asset management Report | Develop quarterly Asset management report | Greater Giyani Municipality | Administration | Income | Operational | Develop quarterly Asset management report | Target achieved Develop quarterly Asset management report ) | None | None | None | Q3- Asset Management Report | B&T |
| 5.8 | Asset Management | To improve financial management systems to enhance value base | Number of Fleet Fuel and Maintenance Expenditure Management compiled | 4 Quar terly Fleet Fuel and Main tenance Exp endit ure Man age ment Report | 4 Quarterly Fleet Fuel and Maintenance Expenditure Management Report compiled by 30 June 2024 | Fleet Vehicles & Machinery | Perform fuel and expenditure management. | Greater Giyani Municipality | Administration | Income | Operational | 1 Quartely Report on fleet fuel and maintenance compiled | Target achieved ( Quartely Report on fleet fuel and maintenance compiled) | None | None | None | Q3- Fleet Fuel and Maintenance Report. | TECH |

| NO: | Priority Issue/Programme | Development Objective | Key Perfomance Indicator | Baseline 2022/23 | Annual targets | Project Name | Project Description | Location | Ward | Funding Source | Budget 2023/24 | 3rd Q Targets | 3rd Q actual target | Variance | Reason for variance | Corrective measures | Portfolio Of Evidence | Dept |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPA 6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (LOWER SDBIP)** | | | | | | | | | | | | | | | | | | |
| 6.1 | Public Participation | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | Number 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 | Admistration | Income | Operational | Coordinate 93 ward committee meetings and submit quarterly ward committees' report to Council. | Target achieved (Coordinate 93 ward committee meetings and submit quarterly ward committees' report to Council. ) | None | None | None | Q3-Attendance Register, Ward Committee Quarterly Reports | CORP |
| 6.2 | Internal Auditing | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | % of findings resolved in the Internal Audit Action Plan by 30 June 2024 | 53% of findi ngs (77 out of 145) resol ved in the Inter nal Audi t Actio n Plann | 100% of findings resolved in the Internal Audit Action Plan by 30 June 2024 | Internal Audit Action Plan | Implementation of the Internal Audit Ation Plan | Greater Giyani Municipality | Admistration | Income | Operational | 100% of findings resolved in the Internal Audit Action Plan | Target not achieved (62% (136 out of 220) of findings resolved in the Internal Audit Action Plan) | 38 % of findings resolved in the Internal Audit Action Plan | Some findings were raised during the quarter | Conduct Continuas follow ups | Q3-Updated Internal Audit Action Plan | MM |

| NO: | Priority Issue/Programme | Development Objective | Key Perfomance Indicator | Baseline 2022/23 | Annual targets | Project Name | Project Description | Location | Ward | Funding Source | Budget 2023/24 | 3rd Q Targets | 3rd Q actual target | Variance | Reason for variance | Corrective measures | Portfolio Of Evidence | Dept |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6.3 | Internal Auditing | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | % of findings resolved in the AG(SA) Action Plan by 30 June 2024 | (24 % of findings (12 out of 51) resol ved in the AGSA's 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 | Admistration | Income | Operational | 50% of findings resolved in the AGSA's Action Plan | Target not achieved (8%(4 out of 53) of findings resolved in the AGSA's Action Plan) | 42% of findings resolved in the AGSA's Action Plan | Most action were still in progress | Revival of the Audit sterring Committee Meeting | Q3- Updated Audit Action Plan | MM |
| 6.4 | Internal Auditing | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | Number of Audit and Performance Audit Committee meetings to be held by 30 June 2024 | 9 Audit and Performance Committte meeting held | 4 Audit and Performance Committte meeting held by 30 June 2024 | Audit and Performance Audit Committee | Organize Audit and Performance Audit Committee meetings | Greater Giyani Municipality | Admistration | Income | Operational | 1 Audit and Performance Committte meeting to be held | Target achieved (1 Audit and Performance Committte meeting to be held ) | None | None | None | Q3- Attendance Register, and Minutes | MM |
| 6.5 | Internal Auditing | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | Number of Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2024 | 4 Audit and Performance Audit Committee Reports | 4 Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2024 | Audit and Performance Audit Committee Reports | Develop Audit and Performance Audit Committee Reports | Greater Giyani Municipality | Admistration | Income | Operational | 1Audit and Performance Audit Committee Reports submitted to council for approval | Target achieved (1 Audit and Performance Audit Committee Reports submitted to council for approval.) | None | None | None | Q3- Report to Council, Council Resolution | MM |

| NO: | Priority Issue/Programme | Development Objective | Key Perfomance Indicator | Baseline 2022/23 | Annual targets | Project Name | Project Description | Location | Ward | Funding Source | Budget 2023/24 | 3rd Q Targets | 3rd Q actual target | Variance | Reason for variance | Corrective measures | Portfolio Of Evidence | Dept |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6.6 | Performance Management | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | Number of institutional performance reports developed and submitted to Council by 30 June 2024 | (4 Instit ution al performance reports developed and submitted to Council | 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 | Admistration | Income | Operational | 1 Institutional performance report compiled and submitted to council | (Target achieved) Institutional performance report compiled and submitted to council | None | None | None | Q3- Institutional Performance Report and Council Resolution | MM |

| NO: | Priority Issue/Programme | Development Objective | Key Perfomance Indicator | Baseline 2022/23 | Annual targets | Project Name | Project Description | Location | Ward | Funding Source | Budget 2023/24 | 3rd Q Targets | 3rd Q actual target | Variance | Reason for variance | Corrective measures | Portfolio Of Evidence | Dept |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6.7 | Library Outtreach Program | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | Number 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 achieved (Four (04)Library Outreach Activities were conducted at Ndhambi, Shihlomule and Hikhensile High Schools, and Matsostsosela Primary School.) | None | None | None | Q3-Programme and Attandence Registers | COMM |
| 6.8 | Promote community and environmental welfare | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | Number 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) | 16 Special Programms activities conducted | 21 Special Programs organized by 30 June 2024 | Special Programs | Organize and conduct the special programs undertaken in the different desks of the Special Programs Unit | Greater Giyani Municipality | All wards | Income | Operational | 4 special programs conducted (Disability awareness,youth programmes, Older persons,men's forum and HIV and Aids) | Target achieved (4 special programs conducted (Disability awareness,youth programmes ,Older persons,men's forum and HIV and Aids) | None | None | None | Q3-Invitations, Programme and Attendance Registers | Office of the Mayor |

| NO: | Priority Issue/Programme | Development Objective | Key Perfomance Indicator | Baseline 2022/23 | Annual targets | Project Name | Project Description | Location | Ward | Funding Source | Budget 2023/24 | 3rd Q Targets | 3rd Q actual target | Variance | Reason for variance | Corrective measures | Portfolio Of Evidence | Dept |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6.9 | Newsletter | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | Number of Rito newsletters to be produced | 2 Rito newsletter edition produced and circulated | 4 Rito newsletter edition produced by 30 June 2024 | Rito newsletter | Producing of the Rito newsletter | Greater Giyani Municipality | Admistration | Income | Operational | 1 Rito newsletter edition to be procuced | Target achieved ( 1Rito newsletter edition procuced) | None | None | None | Q3-Rito Newsletter Editions | Office of the Mayor |
| 6.10 | Public Participation | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | Number of imbizos to be convened by 30 June 2024 | 3 imbizos convened | 4 imbizos convened by 30 June 2024 | Public Participation | Consult members of the public on service delivery issues | Greater Giyani Municipality | Admistration | Income | Operational | 1 Imbizo conducted | Target achieved ( 1 Imbizo conducted ) | None | None | None | Q3- Invitations, Attendance Registers and Programme | Office of the Mayor |

| NO: | Priority Issue/Programme | Development Objective | Key Perfomance Indicator | Baseline 2022/23 | Annual targets | Project Name | Project Description | Location | Ward | Funding Source | Budget 2023/24 | 3rd Q Targets | 3rd Q actual target | Variance | Reason for variance | Corrective measures | Portfolio Of Evidence | Dept |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6.11 | Public Participation | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | Number 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 | Q3-Attendance Registers and Minutes | CORP |
| 6.12 | Public Hearing of MPAC | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | Number of MPAC Public Hearing to be coordinated 30 June 2024 | 1 MPA C Publi c Hear ing coordinated by 31 March 2023 | 1 MPAC Public Hearing coordinated by 31 March 2024 | MPAC Public Hearing | Conduct public hearing of the 2022/23 Annual Report | Greater Giyani Municipality | Admistration | Income | Operational | Conduct MPAC public Hearing on 2022/23 Annual Report | Target achieved ( 1 MPAC public hearing on annual report 2022/23 condcuted on the 19th March 2024) | None | None | None | Q3-Public Notice and Attendance Registers | CORP |
| 6.13 | Indigenous games | To promote the Indigenous games within the community members | Number of local indigenuous games conducted by 30 June 2024 | 1 Cordinated selection of local team of Indigenous game | 1 local indigenous games conducted by 30 June 2024 | Indigenous Games | To host local Indigenous games | All Wards | All wards | Income | Operational | 1 Local indigenous games conducted | Target achieved (1 Indigenous Games held) | None | None | None | Q3-Attendance Register | COMM |

# STATEMENT OF APPROVAL OF THE 2023/2024 ADJUSTED 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 Adjusted SDBIP compiled by:

Mr. Khoza VD
Municipal Manager
Greater Giyani Municipality

30/04/2024
Date

Adjusted SDBIP Approved by:

Cllr Zitha T
Mayor
Greater Giyani Municipality

30-04-2024
Date