



Fourth Quarter SDBIP Report 2023/24 Financial Year

TABLE OF CONTENT

1. Introduction and Legislation

2. Acronyms and Abbreviations

3. Vision, Mission and Strategic Map

4. Departments

Projected Revenue and Expenditure

4. HIGHER LEVEL SDBIP

4.1. Spatial Rational

4.2. Municipal Transformation and Organisational Development

4.3. Basic Service Delivery

4.4. Local Economic Development

4.5. Municipal Finance Management and Viability

4.6. Good Governance and Public Participation

5. LOWER LEVEL SDBIP

5.1. Spatial Rational

5.2. Municipal Transformation and Organisational Development

5.3. Basic service Delivery

5.4. Local Economic Development

5.5. Municipal Finance Management and Viability

5.6. Good Governance and Public Participation

6. Monthly Revenue and Expenditure

7. Monthly Revenue and Expenditure by Vote

8. Capital Cashflow

9. Capital Cashflow by Vote

10. Approval By The Mayor

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

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

Section 40 of the MSA states that a municipality must establish mechanisms to monitor and review its performance management system.

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

(a) consider the statement or report;

(b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan; (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;

(d) issue any appropriate instructions to the accounting officer to ensure—

(i) that the budget is implemented in accordance with the service delivery and budget implementation plan; and

(ii) that spending of funds and revenue collection proceed in accordance with the budget;

(e) identify any financial problems facing the municipality, including any emerging or impending financial problems; and

(f) in the case of a section 72 report, submit the report to the council by 31 January of each year.

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

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

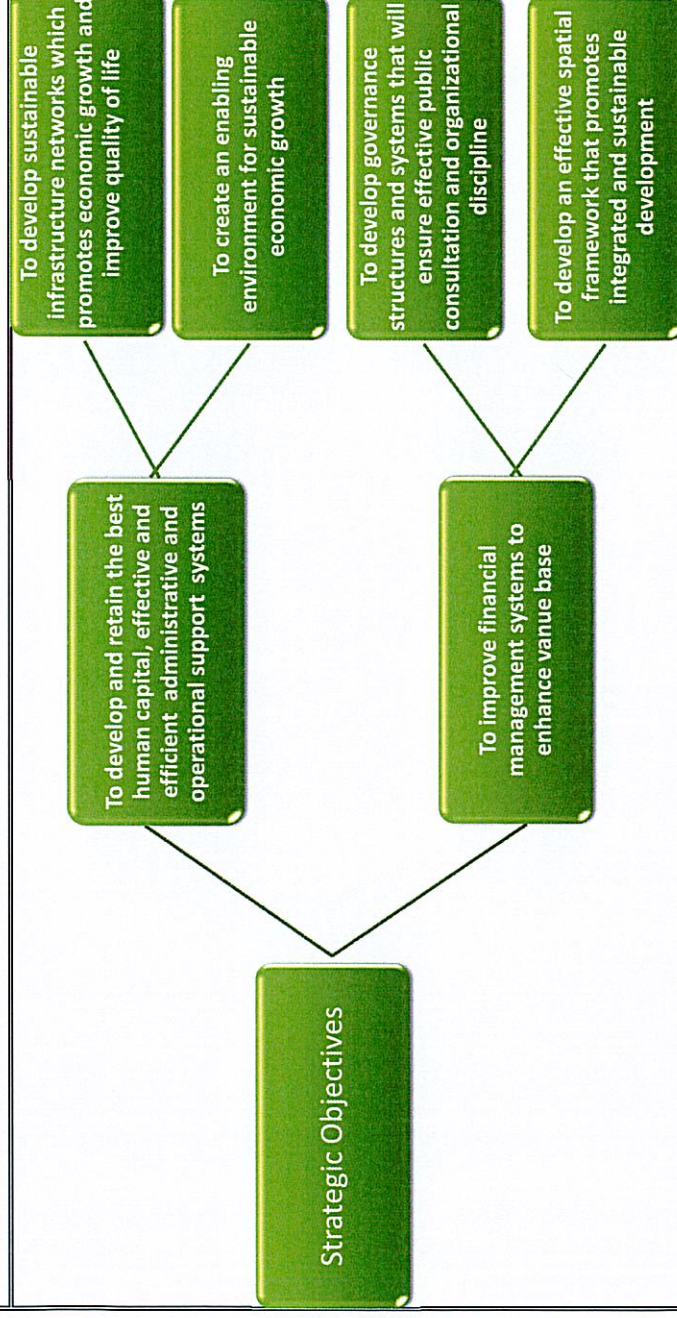
VISION, MISSION AND STRATEGIC MAP

VISION, MISSION AND STRATEGIC MAP

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

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

Greater Giyani Municipality has identified 6 Strategic Objectives which are contained in the Intergrated Development Plan. All municipal programmes will be aligned to the objectives outlined in the figure below:



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

	GREATER GIYANI MUNICIPALITY									
	APPROVED ADJUSTMENT BUDGET 2023 2024									
	PROJECTS									
Project Code	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						
LIM331_0138	Electrification of Section F (539 units /stands)	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	-						
LIM331_0100	Installation of energy saving street lights	5,500.000.00	5,500.000.00	2,228,589.66						
LIM331_0139	Electrification of Shivulani village (181 units /stands)	4,000.000.00	4,000.000.00	946,241.39						
LIM331_0139	Electrification of Shivulani village (181 units /stands)	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						
LIM331_0140	Electrification Mninginisi block 3 (258 units /stands)	100.000.00	100.000.00	-						
LIM331_0142	Electrification of Homu 14A extension (457 units /stands)	3,000.000.00	3,000.000.00	2,694,929.92						
LIM331_0142	Electrification of Homu 14A extension (457 units /stands)	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						
LIM331_0143	Electrification of Bode extension (303 units / stands)	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						
LIM331_0144	Electrification of Sikhunyani village (210 units / stands)	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						
LIM331_0145	Electrification of Mapeyeni village (188 units / stands)	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						
LIM331_0147	Electrification of Daniel Rabalela village (432 units / stands)	100.000.00	100.000.00	1,521,239.73						
LIM331_0148	Electrification of Homu 14B extension (306 units /stands)	3,000.000.00	3,000.000.00	2,543,518.85						
LIM331_0148	Electrification of Homu 14B extension (306 units /stands)	100.000.00	100.000.00	-						
LIM331_0149	Electrification of Gawula Village (198 units /stands)	3,000.000.00	3,000.000.00	277,440.00						
LIM331_0149	Electrification of Gawula Village (198 units /stands)	100.000.00	100.000.00	-						
LIM331_0150	Electrification of Khakhala Village (214 units /stands)	3,000.000.00	3,000.000.00	1,948,453.73						
LIM331_0150	Electrification of Khakhala Village (214 units /stands)	100.000.00	100.000.00	-						
LIM331_0151	Electrification of Iloka Village (100 units /stands)	180.000.00	180.000.00	-						
LIM331_0151	Electrification of Iloka Village (100 units /stands)	50.000.00	50.000.00	-						
LIM331_0152	Electrification of Mageva Village (306 units /stands)	180.000.00	180.000.00	-						
LIM331_0152	Electrification of Mageva Village (306 units /stands)	50.000.00	50.000.00	-						
LIM331_0153	Electrification of Mahlathi Village (100 units /stands)	180.000.00	180.000.00	-						
LIM331_0153	Electrification of Mahlathi Village (100 units /stands)	50.000.00	50.000.00	-						
LIM331_0154	Electrification of Matsoosela Village (100 units /stands)	180.000.00	180.000.00	-						
LIM331_0154	Electrification of Matsoosela Village (100 units /stands)	50.000.00	50.000.00	-						
LIM331_0155	Electrification of Mbhedhe Village (150 units /stands)	180.000.00	180.000.00	-						

LIM331_0155	Electrification of Mbhedhe Village (150 units /stands)	50,000.00	50,000.00	-	50,000.00	
LIM331_0156	Electrification of Mnghonghoma Village (145 units /stands)	240,000.00	240,000.00	-	240,000.00	
LIM331_0156	Electrification 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	Hiomela 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	Alternative 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 Establishment 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 v	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	-	500,000.00	-	-
LIM331_0173	Upgrading from gravel to paving Nwamankena	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 128 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 37 Key Performance Indicators inclusive of projects: Spatial Rationale has 1 indicators. Municipal Transformation and Organizational Development has 6 indicators . Basic Service Delivery and Infrastructure Development has 18 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 91 Key Performance Indicators: Spatial Rationale has 15 indicators. Municipal Transformation and Organizational Development has 12 indicators. Basic Service Delivery and Infrastructure Development has 33 indicators including projects. Local Economic Development has 3 indicator. Municipal Finance Management and Viability has 12 indicators. Good Governance and Public Participation has 16 indicators.

Summary of Key Performance Indicators Per Key Performance Area					
	Total KPIs Assessed	Total achieved	% of targets achieved	Total not achieved	% of targets not achieved
1. Spatial Rationale	13	13	100%	0	0%
2. Municipal Transformation & Organizational Development	18	15	83%	3	17%
3. Basic Service Delivery & Infrastructure Development	37	28	76%	9	24%
4. Local Economic Development	6	5	83%	1	17%
5. Municipal Financial Viability	7	6	86%	1	14%
6. Public Participation & Good Governance	19	15	78.9%	4	21.1%
TOTAL	100	82	82.0%	18	18.0%

NO	Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2023/24	Adjusted Budget 2023/24	Special adjusted 2023/24	4th Q Targets	4th Q actual achievement	Variance	Reason for variance	Corrective measure	Portfolio Of Evidence	Dept
KPA 1 SPATIAL RATIONAL (HIGH SDBIP)																				
1	Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and	Number of Tribunal Sittings held	LUS gazetted 2022/23	4 Tribunal Sittings held by 30 June 2024	Alignment of LUS	Alignment of LUS	Greater Gyani Municipality	All Wards	Income	Operational	Operational	Operational	1 Tribunal sitting held	Target achieved (1 sitting held)	None	None	None	Q4 Invitation, agenda and attendance register	P & Dev
KPA 2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (HIGHER SDBIP)																				
1.1	Council Services	To make decisions concerning the exercise of all the powers and performance of all the functions of the	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 Gyani Municipality	Administration	Income	Operational	Operational	Operational	2 Council Meetings coordinated and supported	Target overachieved (4 council meeting and conducted supported)	2 more council meeting conducted and supported	Due to urgent matters that needed council approval	None	Q4 Notices of Invitations Agenda and Attendance Register	CORP
1.2	Council Services	To advise Council on policy matters and make recommendations to Council	Number of Executive Committee Meetings convened by 30 June 2024	20 Executive Committee Meetings held in 2022/23	12 Executive Committee Meetings coordinated by 30 June 2024	Executive Committee Meetings	Organize Executive Committee Meetings as per schedule	Greater Gyani Municipality	Administration	Income	Operational	Operational	Operational	3 EXCO meetings convened	Target achieved (3 EXCO meetings convened)	None	None	None	Q4 Notices of Invitations Agenda and Attendance Register	Office of the Mayor
1.3	Council Services	To advise EXCO on policy matters and make recommendations to EXCO	Number of Portfolio Committee Meetings held by 30 June 2023	84 Portfolio Committee Meetings held in 2022/23	96 Portfolio Committee Meetings held by 30 June 2024	Portfolio Committee Meetings	Organize Portfolio Committee meeting as per schedule	Greater Gyani Municipality	Administration	Income	Operational	Operational	Operational	24 Portfolio Committee Meetings held	Target achieved (26 Portfolio Committee Meetings held)	2 more Portfolio Committee Meetings held	Due to urgent matters that needed portfolio committee's consideration	None	Q4 Agenda, Minutes and Attendance Register	CORP
1.4	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 resolutions developed by 30 June 2024	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 Gyani Municipality	Administration	Income	Operational	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	Q4 Council implementation report	CORP

[illegible]

NO	Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2023/24	Adjusted Budget 2023/24	Special adjusted 2023/24	4th Q Targets	4th Q actual achievement	Variance	Reason for variance	Corrective measure	Portfolio Of Evidence	Dept
3.3	Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of Jim Nghlalume community hall	Construction has started at Jim Nghlalume community hall by 30 June 2024	Construction of Jim Nghlalume community hall	Jim Nghlalume community hall	Construction of Jim Nghlalume community hall	Jim Nghlalume	Ward 30	LGES/MIG	14,309,409.79	14,842,432	14,842,432	Practical Completion	Target not achieved (None)	Project completed during 2nd quarter)	None	None	Q4- Practical Completion Certificate	TECH
3.4	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, elevated steel tank refurbishment of the guard housing of the borehole for Homu14B Sports centre	Construction of Homu14B Sports centre by 30 June 2024	Homu14B Sports centre	Construction of Homu14B Sports centre	Homu 14B	Ward 9	LGES/MIG	900,000	3,053,276	3,053,276	Stormwater management and Practical Completion	Target achieved (Stormwater management and Practical Completion)	None	None	None	Q4 Practical Completion Certificate	TECH
3.5	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 Nwamankana	New Indicator	Development of Preliminary Design for 4,2km Upgrading from gravel to paving Giyani Nwamankana by 30 June 2024	Upgrading from gravel to paving Giyani Nwamankana	Upgrading from gravel to paving Giyani Nwamankana	Nwamankana	Ward 8	LGES/MIG	500,000	500,000	500,000	Development of Preliminary Design for 4,2km Upgrading from gravel to paving Giyani Nwamankana	Target achieved (Development of Preliminary Design for 4,2km Upgrading from gravel to paving Giyani Nwamankana)	None	None	None	Q4- Preliminary Design Report	TECH

NO	Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline performance 2022/23	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2023/24	Adjusted Budget 2023/24	Special adjusted 2023/24	4th Q Targets	4th Q actual achievement	Variance	Reason for variance	Corrective measure	Portfolio Of Evidence	Dept
3.6	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 Siyandhani by 30 June 2024	Siyandhani ring road	Construction of Siyandhani ring road	Siyandhani	Ward 7	LGES/MIG	32,070,764	40,790,764	40,781,608,03	Interlocking paving, 1.9km kerbing and practical 1.9km completion	Target achieved (1.9 km interlocking paving, 1.9km kerbing and practical 1.9km completion)	None	None	None	Q4- Practical Completion Certificate	TECH
3.7	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/engineer for Shikhumba Upgrading 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	22,653,729.53	Practical completion	Target achieved (Practical completion)	None	None	Practical completion	Q4- Practical Completion Certificate	TECH
3.8	Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Appointment of contractor for 3.6km upgrading from gravel to paving for at Shawela	First Project site appraisal has been conducted, scoping and preliminary design has been completed for Shawel a upgrading from gravel to paving for 3.6 km	Appointment of contractor for 3.6km upgrading from gravel to paving at Shawela by 30 June 2024	Shawela Upgrading from gravel to paving	Shawela Upgrading from gravel to paving	Shawela	Ward 22	LGES/MIG	1,000,000	1,000,000	1,000,000	Appointment of contractor for 3.6km upgrading from gravel to paving for at Shawela	Target achieved (Contractor for 3.6km upgrading from gravel to paving for at Shawela has been appointed)	None	None	None	Q4 - Appointment letter	TECH

NO	Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2023/24	Adjusted Budget 2023/24	Special adjusted 2023/24	4th Q Targets	4th Q actual achievement	Variance	Reason for variance	Corrective measure	Portfolio Of Evidence	Dept
3.9	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	Fixing of defects not done	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	1,500,000	Appointment of service provider for 3.5km Upgrading of phase 2 from Gravel to Paving at Makosha	Target not achieved(Contractor not appointed)	Appointment of Contractor	COGHST A refused to fund the project	Management to intervene	Q4 - Appointment letter	TECH
3.10	Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Appointment of contractor for 2.6km upgrading from gravel to paving for at Homela	Development of preliminary Design Report	Appointment of contractor for 2.6km upgrading from gravel to paving for at Homela by 30 June 2024	Homela upgrading from Gravel to Paving	Upgrading of Homela from gravel to paving for 2.6km	Homela	Ward 19	LGES/MIG	2,527,159.41	1,027,159	4,327,159.41	Appointment of contractor for 2.6km upgrading from gravel to paving for at Homela	Target achieved (Contractor for 2.6km upgrading from gravel to paving for at Homela has been appointed)	None	None	None	Q4 - Appointment letter	TECH
3.11	Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Appointment of consultant for refurbishment of Section E Sports Centre	New Indicator	Appointment of consultant for refurbishment of Section E Sports Centre by 30 June 2024	Refurbishment of Section E Sports Centre	Refurbishment of Section E Sports Centre	Section E	Ward 20	LGES/MIG	1,500,000	250,000	250,000	Appointment of consultant for refurbishment of Section E Sports Centre	Target not achieved(Consultant not appointed)	Appointment of Consultant	Delay in appointment of Pool of Providers(appointing the Pool of Consultants)	Expediate the process of appointing the Pool of Consultants	Q4- Appointment letter	TECH
3.12	Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Appointment of consultant for refurbishment of Sporting Facilities (Gawula)	Fixing of defects not done	Appointment of consultant for refurbishment of Sporting Facilities (Gawula) by 30 June 2024	Refurbishment of Sporting Facilities (Gawula)	Refurbishment of Sporting Facilities (Gawula)	Gawula	Ward 18	LGES/MIG	2,000,000	250,000	250,000	Appointment of consultant for refurbishment of Sporting Facilities (Gawula)	Target not achieved(Consultant not appointed)	Appointment of Consultant	Delay in appointment of Pool of Service Providers(appointing the Pool of Consultants)	Expediate the process of appointing the Pool of Consultants	Q4- Appointment Letter	TECH

NO	Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2023/24	Adjusted Budget 2023/24	Special adjusted 2023/24	4th Q Targets	4th Q actual achievement	Variance	Reason for variance	Corrective measure	Portfolio Of Evidence	Dept
3.13	Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Appointment of Consultant for Mageva Soccer pitch extension	Mageva Soccer pitch extension not constructed	Appointment of Consultant for Mageva Soccer pitch extension by 30 June 2024	Extension of mageva soccer pitch	To construct an extension of mageva soccer pitch	Mageva - Dzumeri	25	LGES	2,000,000	250,000	250,000	Appointment of Consultant for Mageva Soccer pitch extension	Target not achieved (Consultant not appointed)	Appointment of Consultant	Delay in appointment of Pool of Service Providers (appointing the Pool of Consultants)	Expediate the process of	Q4- Appointment Letter	TECH
3.14	Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of Civic Centre Building Phase 4	Installation of stand-by generator, piping of the HVAC system, installation of the ceiling on the Council Chamber, preparation of the concrete 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	19,576,087.95	Practical Completion	Target achieved (practical completion)	None	None	None	Q4- Practical Completion Certificate	TECH
3.15	Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Appointment of contractor for construction of Waste Disposal Site	Construction of Waste Disposal Site	Appointment of contractor 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	1,000,000.00	Appointment of contractor for construction of Waste Disposal Site	Target not achieved (contractor for construction of Waste Disposal Site not appointed)	Appointment of Contractor	Late appointment of service provider	Expediate Tender evaluation and adjudication processes to appoint the contractor	Q4- Appointment Letter	TECH
3.16	PMU	To improve financial management systems to enhance value base	Number of Fleet Fuel and Maintenance Expenditure Management compiled	Quarterly Fleet Fuel and Maintenance Expenditure Management Report	Quarterly Fleet Fuel and Maintenance Expenditure Management Report compiled	Fleet Vehicles & Machinery	Perform fuel and expenditure management.	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1 Quarterly Report on fleet fuel and maintenance compiled	Target achieved (1 Quarterly Report on fleet fuel and maintenance compiled)	None	None	None	Q4 Fleet Fuel and Maintenance Report.	TECH

NO	Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2023/24	Adjusted Budget 2023/24	Special adjusted 2023/24	4th Q Targets	4th Q actual achievement	Variance	Reason for variance	Corrective measure	Portfolio Of Evidence	Dept
6.1	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	Review the IDP for 2023/2024 and development of 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	Complete 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 IDP submitted to council for adoption by 31 May 2023	Greater Giyani Municipality	Administration	Income	600,000.00			Conduct public participation and IDP Rep Forum, adoption of Final IDP by Council 31 May 2024	Target achieved (Conducted public participation and IDP Forum, adoption of Final IDP by Council 31 May 2024)	None	None	None	Q4-Council Resolution (Final IDP) and attendance registers	P& Dev
6.2	Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Develop and submit the 2023/2024 SDBIP to the Mayor for signature within 28 days after approval of the budget 2024	SDBIP 2023/2024 was developed and submitted to the Mayor within 28 days after approval of the budget	Development and submission of the 2024/2025 SDBIP to the Mayor for signature within 28 days after approval of the budget by 30 June 2024	Development of Service Delivery and Budget Implementation Plan (SDBIP)	Collect information from departments, develop a draft SDBIP, Submit to departments for inputs, Incorporate inputs Submit to the Mayor for signature, Submit to council for noting.	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Development and submission of the 2024/2025 SDBIP to the Mayor for signature within 28 days after approval of the budget	Target achieved (Developed and submitted 2024/2025 SDBIP to the Mayor for signature within 28 days after approval of the budget)	None	None	None	Q4-Signed SDBIP and Proof of Submission	MM

NO	Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2023/24	Adjusted Budget 2023/24	Special adjusted 2023/24	4th Q Targets	4th Q actual achievement	Variance	Reason for variance	Corrective measure	Portfolio Of Evidence	Dept
6.3	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 activities coordinated	4 Risk management Committee meeting held by 30 June 2024	Risk Management committee	Organize Risk Management Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1 Risk management meeting held	Target achieved (1 Risk management meeting held)	None	None	None	Q4 Minutes and Attendance Register	MM
6.4	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 risk number implemented (Strategic and Operational) by 30 June 2024	Risk Register	Implementation of the risk management action plan	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	100% of risk implementation on plan	Target not achieved. 62% (56/91) of risk activities has been implemented	38% (35/91) risk implementation plan	Delay in finalising the recommended work by DWS to obtain landfill operation license, disaster recovery plan,	The outstanding activities to be implemented by end of June 2025	Q4 Updated Risk register	MM
6.5	Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Develop Audit Committee Charter and submit to council for approval by 30h June 2024	Audit Committee Charter developed and submitted to council for approval	Audit Committee Charter developed and submitted to council for approval by 30 June 2024	Audit Committee Charter	Audit Committee Charter submit to council for approval	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Approved Audit Committee Charter	Target achieved (Approved Audit Committee Charter)	None	None	None	Q4- Approved Audit Committee Charter	MM
6.6	Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Develop the 3 year Internal Audit Plan, and Internal Audit Charter and submit to Audit Committee for approval	3-year Internal Audit plan and Internal Audit Charter developed and submitted to Audit Committee for approval	3 year Internal Audit plan and Internal Audit Charter developed and submitted to Audit Committee for approval by 30 June 2024	Internal Audit Plan and Internal Audit Charter	Develop the Internal Audit Plan and Internal Audit Charter and submit to Audit Committee for approval	Greater Giyani Municipality	All Wards	Income	Operational	Operational	Operational	Develop 3 year Internal Audit plan and Internal Audit Charter submit to Audit Committee for approval	Target achieved (Developed 3 year Internal Audit plan and Internal Audit Charter submit to Audit Committee for approval)	None	None	None	Q4- Approved 3 year Internal Audit plan, Internal Audit Charter,	MM

NO	Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2023/24	Adjusted Budget 2023/24	Special adjusted 2023/24	4th Q Targets	4th Q actual achievement	Variance	Reason for variance	Corrective measure	Portfolio Of Evidence	Dept
6.7	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 participation conducted by 30 June 2024	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1 public participation conducted	Target achieved (1 public participation conducted)	None	None	None	Q4 Attendance Register and Programme	CORP

NO	Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2023/24	Adjusted Budget 2023/24	Special Adjusted Budget 2023/24	4th Q Targets	4th Q actual achievement	Variance	Reason for variance	Corrective measure	Portfolio Of Evidence	Dept
KPA 1. SPATIAL RATIONALE																				
1	Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To compile draft land use application for town establishment (Ndengeza)	New Indicator	To compile draft land use application for town establishment (Ndengeza) sites by 30 June 2024	Township establishment Ndengeza Village 500 sites	Township establishment	Ndengeza Village	Ward 3	LGES	700 000	250 000	250 000	Compile draft land use application for town establishment (Ndengeza)	Target achieved (Compile draft land use application for town establishment (Ndengeza))	None	None	None	Q4-Draft Land use application	P & Dev
2	Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Submit Churchview draft general Surveyor General Office	Draft Layout Plan	Submit Churchview draft general Surveyor General Office by 30 June 2024	Approval of Building plans	Formalisation of Church View	Church View	Ward 11	LGES	300 000.00	300 000.00	300 000.00	Submit Churchview draft general Surveyor General Office	Target achieved (Churchview draft general Surveyor General Office submitted to Surveyor General Office)	None	None	None	Q4- Draft general plan and Proof of submission	P & Dev
3	Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Submission of street names for Giyani Section A to Surveyor General	Draft Street names submitted to Council	Submission of street names for Giyani Section A to Surveyor General by 30 June 2024	Street naming Giyani section A & F	Street naming Giyani Section A & F	Giyani Section A & F		LGES	300 000.00	300 000.00	300 000.00	Submission of street names for Giyani Section A to Surveyor General	Target achieved (Street names for Giyani Section A submitted to Surveyor General)	None	None	None	Q4- Proof of submission	P & Dev
4	Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Submission of street names for Giyani BA to Surveyor General	Draft Street names submitted to Council	Submission of street names for Giyani BA to Surveyor General by 30 June 2024	Street naming Giyani BA & C	Street naming Giyani BA & C	Giyani BA and C		LGES	300 000.00	300 000.00	300 000.00	Submission of street names for Giyani BA to Surveyor General	Target achieved (Street names for Giyani BA submitted to Surveyor General)	None	None	None	Q4- Proof of submission	P & Dev
5	Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Submission of street names for Giyani Section E to Surveyor General	Draft Street names submitted to Council	Submission of street names for Giyani Section E to Surveyor General by 30 June 2024	Street naming Giyani E	Street naming Giyani E	Giyani E	Ward 11	LGES	300 000	300 000	300 000	Submission of street names for Giyani Section E to Surveyor General	Target achieved (Street names for Giyani Section E submitted to Surveyor General)	None	None	None	Q4- Proof of submission	P & Dev

6	Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Submission of street names for Krementart to Surveyor General	Draft Street names submitted to Council	Submission of street names for Krementart to Surveyor General by 30 June 2024	Street naming Krementart	Krementart	Ward 7	LGES	300 000	300 000	300 000	300 000	Submission of street names for Krementart to Surveyor General	Target achieved (Street names for Krementart submitted to Surveyor General)	None	None	None	P & Dev
7	Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To submit site demarcation application for town establishment (Dzumeri & Sikhunyani) to Tribunal	Draft Land use application for town establishment (Dzumeri & Sikhunyani) by 30 June 2024	Submit site demarcation application (Sikhunyani & Dzumeri) to Tribunal by 30 June 2024	Site Demarcation on in Sikhunyani and Dzumeri villages	Township establishment	Sikhunyani and Dzumeri	Ward 26 and 25	LGES	700 000	700 000	700 000	Submit site demarcation application for town establishment (Dzumeri & Sikhunyani) to Tribunal	Target achieved (Site demarcation application for town establishment (Dzumeri & Sikhunyani) submitted to Tribunal)	None	None	None	P & Dev
8	Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Submission of street names for Krementart to Surveyor General	Draft Street names submitted to Council	Submission of street names for Krementart to Surveyor General by 30 June 2024	Subdivision, Rezoning of 3 Municipal Properties	Rezoning and subdivision of 3 Municipal Properties in villages	Ngove Village	Ward 21	Income	600 000.00	600 000.00	600 000.00	Submit subdivision and Rezoning application of 3 Municipal Properties (Thomo, Homu & Mageva) to Tribunal	Target achieved (Subdivision and Rezoning application of 3 Municipal Properties (Thomo, Homu & Mageva) submitted to Tribunal)	None	None	None	P & Dev
9	Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To develop Mahumani precinct plan	Draft precinct plan for Mahumani Village pending final consultations and submission to Council	Development of Mahumani precinct plan by 30 June 2024	Mahumani Precinct Plan	Mahumani Precinct Plan	Nkomo	Ward 10	LGES	500.000	400.000	400.000	Development of Mahumani precinct plan	Target achieved (Mahumani precinct plan developed)	None	None	None	P & Dev

10	Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Upgrade GIS System by 30 June 2024	GIS System upgrade d	Upgrade GIS System by 30 June 2024	GIS Upgrade	Greater Giyani	All wards	LGES	700 000.00	700 000.00	700 000.00	700 000.00	Upgraded GIS system	Target achieved (GIS System Upgraded)	None	None	None	Q4- Confirmation of system upgrade	P & Dev
11	Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Compilation of land use application for Sikhunyani town establishment	Feasibility study and draft layout for Sikhunyani town establishment conducted	Compilation of land use application for Sikhunyani town establishment by 30 June 2024	Township establishment for Sikhunyani	Sikhunyani	Ward 26	LGES	1.100.000	1.100.000	1.100.000	1.100.000	Completion of land use application for Sikhunyani town establishment	Target Achieved (Land use application for Sikhunyani town establishment not complied)	None	None	None	Q4-Land use application	P & Dev
12	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	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Operational	100% of building plans approved	Target achieved (100% of building plans approved)	None	None	None	Q4 Register & Report	P & Dev

NO	Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2023/24	4th Q Targets	4th Q actual achievement	Variance	Reason for variance	Corrective measure	Portfolio Of Evidence	Dept
KPA 2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (LOWER SDBIP)																		
1	Wellness Program	To have an effective and productive workforce	Coordinate wellness events	New Indicator	2 Wellness events coordinated by 30 June 2024	Wellness Program	Coordination of Wellness events	Greater Giyani Municipality	Administration	Income	Operational	1 wellness event coordinated	Target achieved (1 wellness event coordinated)	None	None	None	Q4 Invitations and attendance register	CORP
2	Occupational Health and Safety Program	To create a conducive working environment	Conduct inspection on OHS	(4 OHS onsite inspection conducted)	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	Administration	Income	Operational	1 OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and brick yard	Target achieved (1 OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and brick yard)	None	None	None	Q4 OHS Report	CORP
3	Reviewal of Governance Policies	Development of policies to ensure good governance	Review Governance policies Framework	Target achieved (HR policies reviewed)	Review 51 Governance policies by 30 June 2024	Governance Policies	Reviewing of the Governance Policies	Greater Giyani Municipality	Administration	Income	Operational	List of approved policies and council resolution	Target achieved (List of approved policies and council resolution)	None	None	None	Q4-list of approved policies and council resolution	CORP
4	Human Resources and Organizational Development	To improve efficiency and effectiveness of the municipality	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	Administration	Income	Operational	Council resolution of approved organizational structure	Target achieved (Council resolution of approved organizational structure)	None	None	None	Q4-Council resolution of approved organizational structure	CORP
5	Human Resources and Organizational Development	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	Number of posts filled in terms of the organogram by 30 June 2024	(35 posts filled)	40 posts to be Filled in terms of the organogram by 30 June 2024	Personnel Recruitment	Personnel Recruitment as per priority list	Greater Giyani Municipality	Administration	Income	Operational	2 posts to be filled	Target overachieved (16 posts filled)	14 more posts filled	Due to replacement of retired employees	None	Q4 Appointment letters	CORP

NO	Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2023/24	4th Q Targets	4th Q actual achievement	Variance	Reason for variance	Corrective measure	Portfolio Of Evidence	Dept
6	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	Administration	Income	Operational	3 LLF meetings to be held	Target overachieved (4LLF meetings held)	1 more LLF meeting held	due to urgent matters which needed LLF consideration	None	Q4 invitations and attendance register	CORP
7	Information Technology	To ensure that the public is informed about the affairs of the municipality	% of municipal website updated	(100% network infrastructure maintained)	100% of municipal website updated by 30 June 2024	Update of Municipal website	Placing of compliance documents on municipal website	Greater Giyani Municipality	Administration	Income	Operational	100% information updated on the Municipal website	Target achieved (100% information updated on the Municipal website)	None	None	None	Q4 Report	CORP
8	Information 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 Meeting	Greater Giyani Municipality	Administration	Income	Operational	1 IT Steering Committee meetings conducted	Target achieved (1 IT Steering Committee meeting conducted)	None	None	None	Q4 Invitation, Minutes and Attendance Register	CORP
10	Office Support- Provision of Office Furniture	To ensure conducive working environment by providing office furniture	Coordination and facilitation of procurement of office furniture by 30 June 2024	Procurement were done	Provide office furniture to 10 Offices by 30 June 2024	Office Furniture	Provision of office furniture	GGM	Administration	Income	Operational	Delivery Note and Invoice	Target not achieved (Delivery Note and Invoice not received)	Delivery Note and Invoice	Delay in the advertisement of tender	The municipality will comply with the procurement processes	Q4-Delivery Note and Invoice	CORP
11	Security of Municipal Premises	To install Cameras at old building	Coordination and facilitation of installation of Cameras at Old Civic Centre Building	Specific Evaluation and adjudication were concluded	Coordinate and facilitate the installation of 16 security cameras at Old Civic Centre Building by 30 June 2024	Installation of Security cameras at Old Civic Centre Building	Provision of security cameras	GGM	Administration	Income	Operational	Delivery note and Invoice	Target not achieved (Delivery note and Invoice)	Delivery note and invoice of cameras not done	Budget constraint	To be procured on the next financial year 2024-25	Q4-Delivery Note and Invoice	MM

NO	Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual Target	Project Name	Project /Indicator Description	Location	Ward	Funding Source	Budget 2023/24	4th Q Targets	4th Q actual achievement	Variance	Reason for variance	Corrective measure	Portfolio Of Evidence	Dept
12	Installation of Walkthrough Metal Detector and X-Ray Machine at Civic Centre	To install Metal detector and X-Ray Machine at testing station	Coordination of Walkthrough mental detector and X-Ray Machine at Civic Centre	Specific Evaluation and Adjudication were concluded	Coordinate and facilitate the Acquisition and installation of Walkthrough mental detector and X-Ray Machine at Civic Centre by 30 June 2024	Acquisition and installation of Walkthrough mental detector and X-Ray Machine at Civic Centre	To install Metal detector and X-Ray Machine at Civic Centre	GGM	Administration	Income	Operational	Delivery note and Invoice	Target not achieved (Delivery note and Invoice)	Delivery note and Invoice for x-ray machine and metal detector	Budget constraints	To be procured on the next financial year 2024-25	Q4- Delivery Note and Invoice	MM
13	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 concluded 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	Administration	Income	Operational	100% of litigation cases attended	Target achieved (100% of litigation cases attended)	None	None	None	Q4 Signed Quarterly Litigation Register	CORP

NO	Priority Issue	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2023/24	Adjusted Budget 2023/24	Special Adjusted Budget 2023/24	4th Q Targets	4th Q actual achievement	Variance	Reason for variance	Corrective measure	Portfolio Of Evidence	Dept
KPA 3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (LOWER SDBIP)																				
1	Electricity Provision	To develop sustainable networks which promotes economic growth and improve quality of life	Connect 565 units at Siyandhani village	(Contractor for connection of 470 units at Siyandhani Village appointed)	Connection 565 units at Siyandhani Village by 30 June 2024	Electrification of Siyandhani Village (565)	Construction of Electrical Network Infrastructure	Siyandhani Village	13	INEP/L GES	503 2989	503 2989	7 620 840	Practical Completion	Target achieved (Practical Completion)	None	None	None	Q4-Practical Completion Certificate	TECH
2	Electricity Provision	To develop sustainable networks which promotes economic growth and improve quality of life	Connect 181 units at Xivulani village	New Indicator	Connection 181 units at Xivulani Village by 30 June 2024	Electrification of Xivulani Village (181)	Construction of Electrical Network Infrastructure	Xivulani Village	15	INEP/L GES	4.100.000	4.100.000	4.100.000	Practical Completion	Target achieved (practical Completion)	None	None	None	Q4-Practical Completion Certificate	TECH
3	Electricity Provision	To develop sustainable networks which promotes economic growth and improve quality of life	Connect 258 units at Mninginisi Block 3	New Indicator	Connection 258 units at Mninginisi Block 3 by 30 June 2024	Electrification of Mninginisi Block 3 (258)	Construction of Electrical Network Infrastructure	Mninginisi Village	6	INEP/L GES	3.780.000	3.780.000	5,131,620	Practical Completion	Target achieved (practical Completion)	None	None	None	Q4-Practical Completion Certificate	TECH
4	Electricity Provision	To develop sustainable networks which promotes economic growth and improve quality of life	Connect 457 units at Homu 14A	New Indicator	Connection 457 units at Homu 14A by 30 June 2024	Electrification of Homu 14A (457)	Construction of Electrical Network Infrastructure	Homu 14A	9	INEP/L GES	3.100.000	3.100.000	6,089,730	Practical Completion	Target achieved (practical Completion)	None	None	None	Q4-Practical Completion Certificate	TECH

5	Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Connect 303 units at Bode Village	New Indicator	Connection of 303 units at Bode Village by 30 June 2024	Electrification of Bode (303)	Construction of Electrical Network Infrastructure	Bode Village	23	INEP/L GES	4,100,000	4,100,000	6,026,670	Practical Completion	Target achieved (practical Completion)	None	None	None	Q4-Practical Completion Certificate	TECH
6	Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Connect 210 units at Sikhunyani Village	New Indicator	Connection of 210 units at Sikhunyani Village by 30 June 2024	Electrification of Sikhunyani Village (210)	Construction of Electrical Network Infrastructure	Sikhunyani Village	15	INEP/L GES	2,100,000	2,100,000	4,176,900	Practical Completion	Target achieved (practical Completion)	None	None	None	Q4-Practical Completion Certificate	TECH
7	Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Connect 188 units at Mapayeni Village	New Indicator	Connection of 188 units at Mapayeni Village by 30 June 2024	Electrification of Mapayeni Village (188)	Construction of Electrical Network Infrastructure	Mapayeni Village	26	INEP/L GES	3,100,000	3,100,000	3,739,320	Practical Completion	Target achieved (practical Completion)	None	None	None	Q4-Practical Completion Certificate	TECH
8	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/L GES	2,500,000	5,592,480	8,592,480	Practical Completion	Target not achieved (Partially complete)	Practical completion only provided with capacity	Empty stands only provided with capacity	Customers will be provided with free post connections	Q4-Practical Completion Certificate	TECH
9	Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Connect 306 units at Homu 14B	New Indicator	Connection of 306 units at Homu 14B by 30 June 2024	Electrification of Homu 14B (306)	Electrification of Homu 14B	Homu 14B	9	INEP/L GES	3,100,000	3,100,000	6,086,340	Practical Completion	Target not achieved (Partially complete)	Practical completion only provided with capacity	Empty stands only provided with capacity	Customers will be provided with free post connections	Q4-Practical Completion Certificate	TECH

10	Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Connect 198 units at Gawula Village	New Indicator	Connection of 198 units at Village by 30 June 2024	Electrification of Gawula Village (198)	Electrification of Gawula Village	Gawula Village	18	LGES	3.100.000	3.100.000	3.938,220	Practical Completion	Target achieved (practical completion)	None	None	None	Q4-Practical Completion Certificate	TECH
11	Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Connect 214 units at Khakhala Village	New Indicator	Connection of 214 units at Khakhala Village by 30 June 2024	Electrification of Khakhala Village (214)	Electrification of Khakhala Village	Khakhala Village	18	INEP/LGES	3.100.000	3.100.000	4,256,460	Practical Completion	Target achieved (practical completion)	None	None	None	Q4-Practical Completion Certificate	TECH
12	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 by 30 June 2024	12 Awareness campaigns and educational programs conducted by 30 June 2024	Environmental Awareness Campaigns	Conduct Education awareness campaigns on environmental management to communities	Greater Giyani	All wards	Income	Operational	Operational	Operational	3 Environmental Awareness Campaigns	Target overachieved (7 Environmental Awareness Campaigns conducted)	4 more Environmental Awareness Campaigns conducted	Recommendation by the draft IWMP *GMC requirement	Q1-Q4 Schedule and Attendance Registers	COMM	
13	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	Operational	Conduct 5 Scholar patrols	Target achieved (5 scholar patrols conducted)	None	None	None	Q1-Q4 Reports	COMM
14	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	Conduct Speed Checks	Greater Giyani	All Wards	Income	Operational	Operational	Operational	Conduct 10 Speed Checks	Target Overachieved (22 Speed checks conducted)	12 more speed checks conducted	Availability of face value document issued by the department of transport	Q1-Q4 Reports	COMM	

15	Traffic summonses issued	To develop sustainable infrastructure networks which promotes economic growth and improve	Number of Traffic summonses issued by 30 June 2024	(1744 of Traffic summons issued)	1000 (sec 56) summonses by 30 June 2024	Traffic summonses issued	Issuing of traffic summonse	Greater Giyani	All Wards	Income	Operational	Operational	Operational	Issue 250 summonses	Target overachieved (609 Summons issued)	359 more summons issued	*Traffic growth in town *Increase in offences	None	Q1-Q4 Reports	COMM
----	--------------------------	---	--	----------------------------------	---	--------------------------	-----------------------------	----------------	-----------	--------	-------------	-------------	-------------	---------------------	---	-------------------------	--	------	---------------	------

16	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	Operational	3 payments facilitated	Target achieved (3 payments facilitated)	None	None	None	Q1-Q4 Reports	COMM
17	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	Operational	3 payments facilitated	Target achieved (3 payments facilitated)	None	None	None	Q1-Q4 Reports	COMM
18	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 payment 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	Operational	3 payments facilitated	Target achieved (3 payments facilitated)	None	None	None	Q1-Q4 Reports	COMM
19	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 fees	Giyani Section C	Ward 12	Income	Operational	Operational	Operational	Facilitate 3 payments	Target achieved (3 payments facilitated)	None	None	None	Q1-Q4 Reports	COMM
20	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	Operational	Hold 3 Road blocks	Target achieved (3 Road blocks held)	None	None	None	Q1-Q4 Attendance Registers	COMM

NO	Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2023/24	4th Q Targets	4th Q actual achievement	Variance	Reason for variance	Corrective measure	Portfolio Of Evidence	Dept
KPA 4. LOCAL ECONOMIC DEVELOPMENT (LOWER SDBIP)																		
1	SMME Exposure to markets	To Create An Enabling Environment For Sustainable Economic Growth	Number of SMME's exposed to LED market	4 SMME's exposed to LED market	4 SMME's exposed to LED market by 30 June 2024	SMME's exposure to market	SMMEs exposed to market by taking them along to different LED exhibition markets	Greater Giyani	All wards	Income	Operational	2 SMME's exposed to LED market	Target Overachieved (5 SMME's exposed to LED market)	3 SMME'S exposed to LED market	Mopani requested 2 SMME'S per show for Rand and Marula also 1 for Tourism Indaba	None	Q4 Invitation, Attendance register	P & Dev
2	SMME Exposure to markets	To Create An Enabling Environment For Sustainable Economic Growth	Number of SMME's exposed to LED 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 local market	Greater Giyani	All wards	Income	Operational	1 SME's exposed to pop up market	Target achieved 1 SME's exposed to pop up market	None	None	None	Q4 Invitation, Attendance register	P & Dev
3	Planning and awareness	To Create An Enabling Environment For Sustainable Economic Growth	Number of 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	Q4 Attendance register	P & Dev

NO	Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2023/24	4th Q Targets	4th Q actual achievement	Variance	Reason for variance	Corrective measure	Portfolio Of Evidence	Dept
KPA 5. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (LOWER SDBIP)																		
1	Revenue Management	To improve financial management systems to enhance revenue 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 not achieved (Report on Implementation of Revenue Enhancement Strategy)	We are still finalising the revenue enhancement report for the 4th Quarter.	System challenges	Do follow up on time	Q4 Report on Implementation of the Revenue Enhancement Strategy	B&T
2	Budget and Reporting	To improve financial management systems to enhance revenue base	Submit the final budget to council	Final budget was submitted to council	Final budget submitted to council by 31 May 2024	Final budget	Take the draft budget for public participation with the IDP. Incorporate inputs and submit the budget for final approval	Greater Giyani Municipality	Administration	Income	Operational	Final budget approved by council	Target achieved (Final budget approved by council)	None	None	None	Q4- Approved Final budget and Council Resolution	B&T
3	Budget and Reporting	To improve financial management systems to enhance revenue base	Number of section 71 reports submitted to Treasury within 10 working days after the end of the month	12 Reports submitted in 2022/23 FY	12 Section 71 Reports submitted to Treasury by 30 June 2024	Section 71 report submission	Compile the section 71 report. Submit to treasury within 10 working days after the end of the month.	Greater Giyani Municipality	Administration	Income	Operational	Submit 3 Section 71 reports to Treasury as per legislation	Target achieved (3 Section 71 reports submitted to Treasury as per legislation)	None	None	None	Q4 Proof of submission to Treasury	B&T

NO	Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2023/24	4th Q Targets	4th Q actual achievement	Variance	Reason for variance	Corrective measure	Portfolio Of Evidence	Dept
4	Supply Chain Management	To improve financial management systems to enhance venue base	Number of Quarterly UIF report/ Letter submitted to AGSA and MEC for local government	2 Quarterly UIF letters/ report submitted on UIF identified per quarterly	2 Quarterly UIF letters/ report submitted on UIF identified per quarterly	UIF Expenditure	submit quarterly letters submitted to AGSA and MEC for local government on UIF Identified per quarter	Greater Giyani Municipality	Administration	Income	capital and operational	1 Quarterly UIF letter/ report on UIF identified submitted to AGSA and COGHTA	Target achieved(1 Quarterly UIF letter/ report on UIF identified submitted to AGSA and COGHTA)	None	None	None	Q4 Proof of submission to MEC and AG	B&T
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 Quarterly SCM reports submitted 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 compiled and submitted to MM	Target achieved(1 SCM report compiled and submitted to MM)	None	None	None	Q4 Quarterly SCM reports and MM's Acknowledgment of receipt	B&T
6	Asset Management	To improve financial management systems	Number of Quarterly Insurance Report to Risk Management Unit	4 Quarterly Insurance Report to Risk Management Unit	4 Quarterly Insurance reports 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	Q4 Insurance Report & Proof of submission	B&T
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 (quarterly Asset management report developed)	None	None	None	Q4 Asset Management Report	B&T

NO	Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2023/24	4th Q Targets	4th Q actual achievement	Variance	Reason for variance	Corrective measure	Portfolio Of Evidence	Dept
KPA 6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (LOWER SDBIP)																		
1	Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational	Number of ward committee meetings conducted by 30 June 2024	372 Ward Committee meetings conducted by 30 June 2024	372 Ward Committee meetings conducted by 30 June 2024	Support services for monthly ward committee meetings	Support services through PPOs to have monthly ward committee meetings in each of 31 wards	Greater Giyani Municipality	Administration	Income	Operational	Coordinate 93 ward committee meetings and submit quarterly ward committees' report to Council.	Target achieved (Coordinate 93 ward committee meetings and submit quarterly ward committees' report to Council.)	None	None	None	Q4 Attendance Register, Ward Committee Quarterly Reports	CORP
2	Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	% of findings resolved in the Internal Audit Action Plan by 30 June 2024	53% of findings (77 out of 145) resolved in the Internal Audit Action Plan	100% of findings resolved in the Internal Audit Action Plan by 30 June 2024	Internal Audit Action Plan	Implementation of the Internal Audit Action Plan	Greater Giyani Municipality	Administration	Income	Operational	100% of findings resolved in the Internal Audit Action Plan	Target not achieved (60.45% of findings (133 out of 220) resolved in the Internal Audit action Plan)	39.54 % of findings (87 out of 220) not resolved in the Internal action plan	Slow implementation of Internal Auditor's recommendations by Management.	One on one sessions with the affected Department / section follow up with responsible officials	Q4 Updated Internal Audit Action Plan	MM
3	Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	% of findings resolved in the AG(SA) Action Plan by 30 June 2024	(24 % of findings (12 out of 51) resolved in the AGS A'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	Administration	Income	Operational	100% of findings resolved in the AGSA's Action Plan	Target not achieved (14% of findings (07 out of 49) resolved in the AG(SA) Action Plan)	86% 42 of findings (42 out of 49) not resolved in the Audit Action Plan	Slow implementation of External Auditor's recommendations by Management.	continuous follow up with responsible officials One on one sessions with the affected Department / section	Q1-Q3 & Q4 Updated Audit Action Plan	MM

NO	Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2023/24	4th Q Targets	4th Q actual achievement	Variance	Reason for variance	Corrective measure	Portfolio Of Evidence	Dept
4	Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Number of Audit and Committee meetings to be held by 30 June 2024	9 Audit and Performance Committee meeting held	4 Audit and Performance Committee meeting held by 30 June 2024	Audit and Performance Committee	Organize Audit and Performance Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	1 Audit and Performance Committee meeting to be held	Target overachieved (2 Audit and Performance Committee meeting held)	1 more Audit and Performance Committee meeting held)	There was a need for special Audit Committee Meetings	None	Q4 Attendance Register, and Minutes	MM
5	Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Number of Audit and Performance Committee Reports developed and submitted to Council by 30 June 2024	4 Audit and Performance Committee Reports	4 Audit and Performance Committee Reports developed and submitted to Council by 30 June 2024	Audit and Performance Committee Reports	Develop Audit and Performance Committee Reports	Greater Giyani Municipality	Administration	Income	Operational	1 Audit and Performance 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	Q4 Report to Council, Council Resolution	MM

NO	Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2023/24	4th Q Targets	4th Q actual achievement	Variance	Reason for variance	Corrective measure	Portfolio Of Evidence	Dept
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 Institutional performance reports developed and submitted to Council by 30 June 2024	4 Institutional performance reports developed and submitted to Council by 30 June 2024	Quarterly performance reports	Develop a reporting template and send to departments, Receive completed template and consolidate into one report. Organise SDBIP Management meeting to consider the report. Submit the report to Council for approval.	Greater Giyani Municipality	Administration	Income	Operational	1 Institutional performance report compiled and submitted to council	Target achieved (1 Institutional Performance report compiled and submitted to council)	None	None	None	Q4 Institutional Performance Report and Council Resolution	MM
7	Library Outreach 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 by 30 June 2024	12 Library outreach conducted by 30 June 2024	Library outreach	conduct library outreach to identified schools	Greater Giyani Municipality	All wards	Income	Operational	Conduct four (4) library outreach	Target overachieved (5 library outreach conducted)	1 more library outreach conducted	Due to the request from schools and the commitment to DoE for sustainable management of schools Libraries	None	Q4 Programme and Attendance Registers	COMM

NO	Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2023/24	4th Q Targets	4th Q actual achievement	Variance	Reason for variance	Corrective measure	Portfolio Of Evidence	Dept
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 Program 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, women's month, youth programmes, Older persons, men's forum and HIV and Aids)	Target achieved (4 special programs conducted (Disability awareness, women's month, youth programmes, Older persons, men's forum and HIV and Aids)	None	None	None	Q4 Invitations, Programme and Attendance Registers	Office of the Mayor
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	Administration	Income	Operational	1 Rito newsletter edition to be produced	Target not achieved (1 Rito newsletter edition not produced)	Rito newsletter edition to be produced	Contract expired	We will resume printing as soon as tender is awarded	Q4 Rito Newsletter Editions	Office of the Mayor

NO	Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2023/24	4th Q Targets	4th Q actual achievement	Variance	Reason for variance	Corrective measure	Portfolio Of Evidence	Dept
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	Administration	Income	Operational	1 Imbizo conducted	Target Achieved (1 Imbizo Conducted)	None	None	None	Q4 Invitations, Attendance Registers and Programme	Office of the Mayor
11	Sport Development	To develop Sports programmes within the community members	Number of sports development events coordinated by 30 June 2024	1 sporting code supported	1 sports development event coordinated by 30 June 2024	Sport Development	To host sports development event	All Wards	All wards	Income	Operational	1 sports development event coordinated	Target overachieved (6 sports development event coordinated)	5 more sports development events coordinated	Due to Cluster elimination programme and need to develop talents in new sporting codes such as under 13 golf, rugby, cricket, tennis, volleyball, boxing, netball and soccer	None	Q4 Attendance Registers	Community Services

NO	Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2023/24	4th Q Targets	4th Q actual achievement	Variance	Reason for variance	Corrective measure	Portfolio Of Evidence	Dept
12	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	Q1-Q4 Attendance Registers and Minutes	CORP

STATEMENT OF APPROVAL OF THE 2023/2024 SPECIAL 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 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 Special Adjusted SDBIP compiled by:



Mr. Khoza VD

Municipal Manager

Greater Giyani Municipality

26/07/2024

Date:

Adjusted SDBIP Approved by:



Cllr Zitha T

Mayor

Greater Giyani Municipality

26/07/2024

Date: