GREATER GIYANI

MUNICIPALITY

Fourth Quarter Service Delivery & Budget Implementation Plan (SDBIP)

2024/2025 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 0f the 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 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

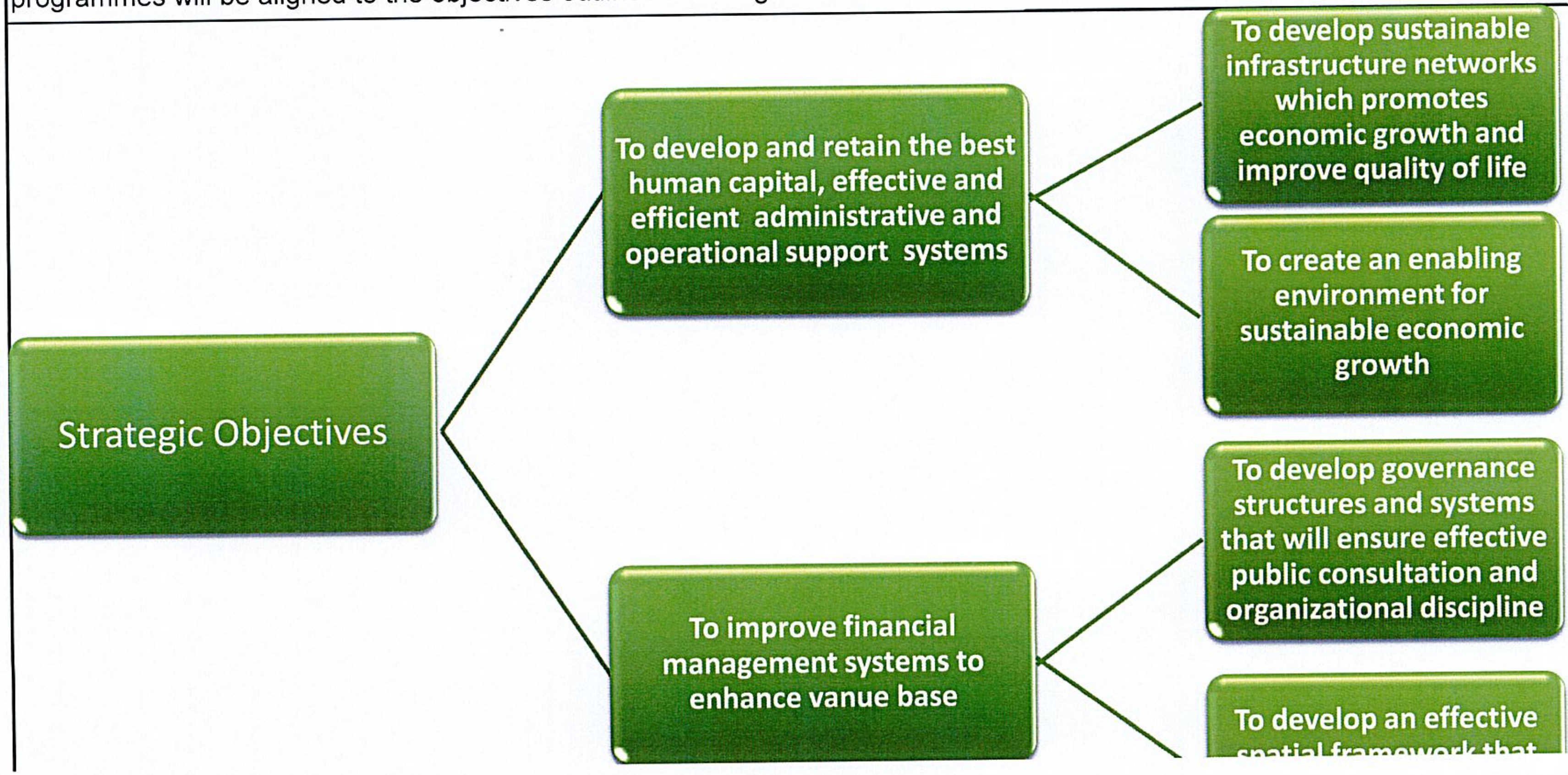
VISION, MISSION AND STRATEGIC MAP

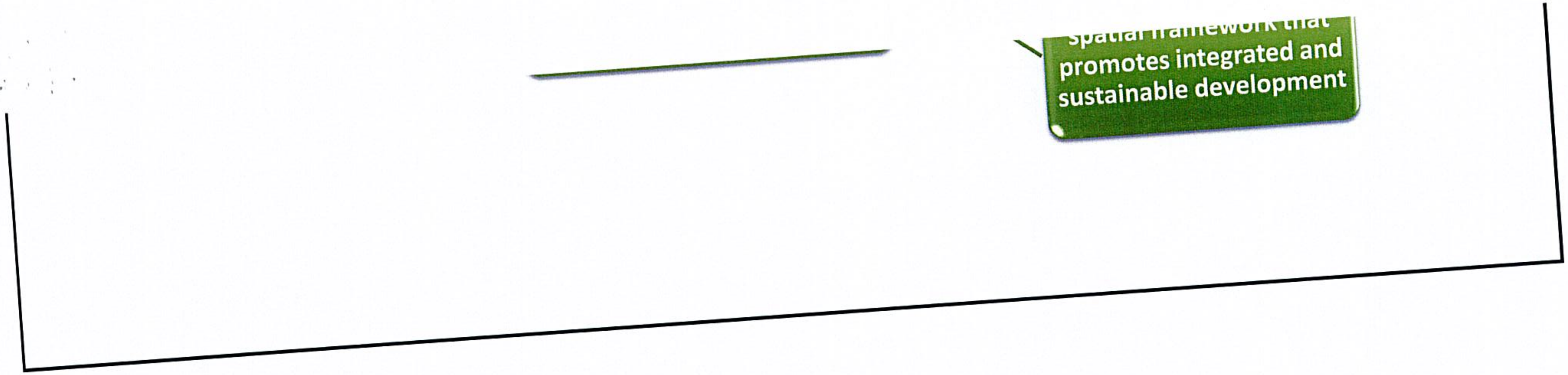
VISION, MISSION AND STRATEGIC MAP

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 Muncipality 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:




promotes integrated and
sustainable development

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

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LIM331 Greater Giyani - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue																
Exchange Revenue																
Service charges - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		765296	765296	765296	765296	765296	765296	765296	765296	765296	765296	765296	765300	9183556	9605997	10038268
Sale of Goods and Rendering of Services		181825	181825	181825	181825	181825	181825	181825	181825	181825	181825	181825	181820	2181895	2438119	2689974
Agency services		500000	500000	500000	500000	500000	500000	500000	500000	500000	500000	500000	500000	6000000	6276000	6558420
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		126864	126864	126864	126864	126864	126864	126864	126864	126864	126864	126864	126861	1522365	1592394	1664052
Interest earned from Current and Non Current Assets		2267970	2267970	2267970	2267970	2267970	2267970	2267970	2267970	2267970	2267970	2267970	2267970	27215640	28467560	29748600
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		59167	59167	59167	59167	59167	59167	59167	59167	59167	59167	59167	59163	710000	732040	754336
Licence and permits		704167	704167	704167	704167	704167	704167	704167	704167	704167	704167	704167	704163	8450000	8734100	9127135
Operational Revenue		216667	216667	216667	216667	216667	216667	216667	216667	216667	216667	216667	216663	2600000	2700000	2800000
Non-Exchange Revenue																
Property rates		7026368	7026368	7026368	7026368	7026368	7026368	7026368	7026368	7026368	7026368	7026368	7026370	84316418	88194972	92163747
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		29606	29606	29606	29606	29606	29606	29606	29606	29606	29606	29606	29609	355275	367018	379034
Licences or permits		10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	120000	130000	140000
Transfer and subsidies - Operational		34206179	34206179	34206179	34206179	34206179	34206179	34206179	34206179	34206179	34206179	34206179	34206181	410474150	404487200	387700200
Interest		1984316	1984316	1984316	1984316	1984316	1984316	1984316	1984316	1984316	1984316	1984316	1984314	23811790	24907132	26027953
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		**48078425**	**48078425**	**48078425**	**48078425**	**48078425**	**48078425**	**48078425**	**48078425**	**48078425**	**48078425**	**48078425**	**48078414**	**576941089**	**578632532**	**569791719**
Expenditure																
Employee related costs		16970613	16970613	16970613	16970613	16970613	16970613	16970613	16970613	16970613	16970613	16970613	16970618	203647361	209377982	218647741
Remuneration of councillors		2149976	2149976	2149976	2149976	2149976	2149976	2149976	2149976	2149976	2149976	2149976	2149974	25799710	26986497	28200890
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed		1195833	1195833	1195833	1195833	1195833	1195833	1195833	1195833	1195833	1195833	1195833	1195837	14350000	15720000	17500000
Debt impairment		10416667	10416667	10416667	10416667	10416667	10416667	10416667	10416667	10416667	10416667	10416667	10416663	125000000	130000000	135000000
Depreciation and amortisation		8666667	8666667	8666667	8666667	8666667	8666667	8666667	8666667	8666667	8666667	8666667	8666663	104000000	104000000	104000000
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services		11609625	11609625	11609625	11609625	11609625	11609625	11609625	11609625	11609625	11609625	11609625	11609625	139315500	137854000	144558450
Transfers and subsidies		133333	133333	133333	133333	133333	133333	133333	133333	133333	133333	133333	133337	1600000	1700000	1700000
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational costs		8113140	8113140	8113140	8113140	8113140	8113140	8113140	8113140	8113140	8113140	8113140	8113142	97357682	103461246	106689648
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**59255854**	**59255854**	**59255854**	**59255854**	**59255854**	**59255854**	**59255854**	**59255854**	**59255854**	**59255854**	**59255854**	**59255859**	**711070253**	**729099725**	**756296729**

LIM331 Greater Giyani - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote																
Vote 1 - Energy Sources				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Community and Social Services				44745	44745	44745	44745	44745	44745	44745	44745	44745	134240	536945	561641	586909

Vote 3 - Finance & Administration				53236537	53236537	53236537	53236537	53236537	53236537	53236537	53236537	53236537	159709605	638838438	642830038	640032290
Vote 4 - Planning and Development				269167	269167	269167	269167	269167	269167	269167	269167	269167	807497	3230000	3360000	3485000
Vote 5 - Executive & Council				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Internal Audit				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport				737500	737500	737500	737500	737500	737500	737500	737500	737500	2212500	8850000	9147900	9555057
Vote 8 - Public Safety				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Waste Management				879130	879130	879130	879130	879130	879130	879130	879130	879130	2637386	10549556	11040233	11542095
Vote 10 - Sports & Recreation				37500	37500	37500	37500	37500	37500	37500	37500	37500	112500	450000	460000	470000
Vote 11 - Water Management				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste Water Management				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing				10000	10000	10000	10000	10000	10000	10000	10000	10000	30000	120000	125520	131168
Vote 14 - Finance & Administration 2				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]				-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote				**55214579**	**55214579**	**55214579**	**55214579**	**55214579**	**55214579**	**55214579**	**55214579**	**55214579**	**165643728**	**662574939**	**667525332**	**665802519**
Expenditure by Vote to be appropriated																
Vote 1 - Energy Sources				2614583	2614583	2614583	2614583	2614583	2614583	2614583	2614583	2614583	7843753	31375000	32827334	29822507
Vote 2 - Community and Social Services				1605342	1605342	1605342	1605342	1605342	1605342	1605342	1605342	1605342	4816020	19264098	22719861	23458490
Vote 3 - Finance & Administration				24227359	24227359	24227359	24227359	24227359	24227359	24227359	24227359	24227359	72682081	290728312	304387802	321646887
Vote 4 - Planning and Development				2549629	2549629	2549629	2549629	2549629	2549629	2549629	2549629	2549629	7648890	30595551	22535327	22856077
Vote 5 - Executive & Council				4323246	4323246	4323246	4323246	4323246	4323246	4323246	4323246	4323246	12969743	51878957	54069147	57006046
Vote 6 - Internal Audit				317595	317595	317595	317595	317595	317595	317595	317595	317595	952784	3811139	4005857	4202263
Vote 7 - Road Transport				13976641	13976641	13976641	13976641	13976641	13976641	13976641	13976641	13976641	41929917	167719686	170599105	175836125
Vote 8 - Public Safety				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Waste Management				2118947	2118947	2118947	2118947	2118947	2118947	2118947	2118947	2118947	6356838	25427361	25377654	26349933
Vote 10 - Sports & Recreation				878207	878207	878207	878207	878207	878207	878207	878207	878207	2634618	10538481	10936204	11350130
Vote 11 - Water Management				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste Water Management				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing				141237	141237	141237	141237	141237	141237	141237	141237	141237	423713	1694846	1776974	1860818
Vote 14 - Finance & Administration 2				6503069	6503069	6503069	6503069	6503069	6503069	6503069	6503069	6503069	19509201	78036822	79864460	81907453
Vote 15 - [NAME OF VOTE 15]				-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote				**59255855**	**59255855**	**59255855**	**59255855**	**59255855**	**59255855**	**59255855**	**59255855**	**59255855**	**177767558**	**711070253**	**729099725**	**756296729**

LIM331 Greater Giyani - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand		**July**	**August**	**Sept.**	**October**	**November**	**December**	**January**	**February**	**March**	**April**	**May**	**June**	**Budget Year 2024/25**	**Budget Year +1 2025/26**	**Budget Year +2 2026/27**
Revenue - Functional																
Governance and administration		53236537	53236537	53236537	53236537	53236537	53236537	53236537	53236537	53236537	53236537	53236537	53236531	638838438	642830038	640032290
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		53236537	53236537	53236537	53236537	53236537	53236537	53236537	53236537	53236537	53236537	53236537	53236531	638838438	642830038	640032290
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		92245	92245	92245	92245	92245	92245	92245	92245	92245	92245	92245	92250	1106945	1147161	1188077
Community and social services		44745	44745	44745	44745	44745	44745	44745	44745	44745	44745	44745	44750	536945	561641	586909
Sport and recreation		37500	37500	37500	37500	37500	37500	37500	37500	37500	37500	37500	37500	450000	460000	470000
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	120000	125520	131168
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		1006667	1006667	1006667	1006667	1006667	1006667	1006667	1006667	1006667	1006667	1006667	1006663	12080000	12507900	13040057
Planning and development		269167	269167	269167	269167	269167	269167	269167	269167	269167	269167	269167	269163	3230000	3360000	3485000
Road transport		737500	737500	737500	737500	737500	737500	737500	737500	737500	737500	737500	737500	8850000	9147900	9555057
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		879130	879130	879130	879130	879130	879130	879130	879130	879130	879130	879130	879126	10549556	11040233	11542095
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		879130	879130	879130	879130	879130	879130	879130	879130	879130	879130	879130	879126	10549556	11040233	11542095
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional		**55214579**	**55214579**	**55214579**	**55214579**	**55214579**	**55214579**	**55214579**	**55214579**	**55214579**	**55214579**	**55214579**	**55214570**	**662574939**	**667525332**	**665802519**

			55528491	55528491	55528491	55528491	55528491	55528491	55528491	55528491	55528491	55528491				
Expenditure - Functional																
Governance and administration		35371269	35371269	35371269	35371269	35371269	35371269	35371269	35371269	35371269	35371269	35371269	35371271	424455230	442327266	464762649
Executive and council		4323246	4323246	4323246	4323246	4323246	4323246	4323246	4323246	4323246	4323246	4323246	4323251	51878957	54069147	57006046
Finance and administration		30730428	30730428	30730428	30730428	30730428	30730428	30730428	30730428	30730428	30730428	30730428	30730426	368765134	384252262	403554340
Internal audit		317595	317595	317595	317595	317595	317595	317595	317595	317595	317595	317595	317594	3811139	4005857	4202263
Community and public safety		2624786	2624786	2624786	2624786	2624786	2624786	2624786	2624786	2624786	2624786	2624786	2624779	31497425	35433039	36669438
Community and social services		1605342	1605342	1605342	1605342	1605342	1605342	1605342	1605342	1605342	1605342	1605342	1605336	19264098	22719861	23458490
Sport and recreation		878207	878207	878207	878207	878207	878207	878207	878207	878207	878207	878207	878204	10538481	10936204	11350130
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		141237	141237	141237	141237	141237	141237	141237	141237	141237	141237	141237	141239	1694846	1776974	1860818
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		16526270	16526270	16526270	16526270	16526270	16526270	16526270	16526270	16526270	16526270	16526270	16526267	198315237	193134432	198692202
Planning and development		2549629	2549629	2549629	2549629	2549629	2549629	2549629	2549629	2549629	2549629	2549629	2549632	30595551	22535327	22856077
Road transport		13976641	13976641	13976641	13976641	13976641	13976641	13976641	13976641	13976641	13976641	13976641	13976635	167719686	170599105	175836125
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		4733530	4733530	4733530	4733530	4733530	4733530	4733530	4733530	4733530	4733530	4733530	4733531	56802361	58204988	56172440
Energy sources		2614583	2614583	2614583	2614583	2614583	2614583	2614583	2614583	2614583	2614583	2614583	2614587	31375000	32827334	29822507
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		2118947	2118947	2118947	2118947	2118947	2118947	2118947	2118947	2118947	2118947	2118947	2118944	25427361	25377654	26349933
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional		**59255855**	**59255855**	**59255855**	**59255855**	**59255855**	**59255855**	**59255855**	**59255855**	**59255855**	**59255855**	**59255855**	**59255848**	**711070253**	**729099725**	**756296729**

	GREATER GIYANI MUNICIPALITY				
	APPROVED SPECIAL ADJUSTMENT BUDGET 2024 2025				
	PROJECTS				
Project Code	**Descriptions**	**2024/2025 APPROVED ORIGINAL BUDGET**	**2024/2025 ACTUALS UP TO DECEMBER 2024**	**2024/2025 APPROVED ADJUSTMENT BUDGET**	**2024/2025 APPROVED SPECIAL ADJUSTMENT BUDGET**
LIM331_0097	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	3,000,000.00	-	2,200,000.00	2,200,000.00
LIM331_0100	Installation of energy saving street lights	5,500,000.00	-	2,457,368.24	2,457,368.24
LIM331_0151	Electrification of loloka Village (100 units /stands)	2,000,000.00	996,968.67	2,000,000.00	2,000,000.00
LIM331_0151	Electrification of loloka Village (100 units /stands)	400,000.00	-	400,000.00	400,000.00
LIM331_0152	Electrification of Mageva Village (310 units /stands)	3,803,000.00	1,692,750.17	3,803,000.00	3,803,000.00
LIM331_0152	Electrification of Mageva Village (310 units /stands)	2,000,000.00	-	3,572,504.50	3,572,504.50
LIM331_0153	Electrification of Mahlathi Village (100 units /stands)	2,000,000.00	1,004,902.80	2,000,000.00	2,000,000.00
LIM331_0153	Electrification of Mahlathi Village (100 units /stands)	400,000.00	-	400,000.00	400,000.00
LIM331_0154	Electrification of Matsotsosela Village (100 units /stands)	2,400,000.00	-	2,400,000.00	2,400,000.00
LIM331_0154	Electrification of Matsotsosela Village (100 units /stands)	100,000.00	-	100,000.00	100,000.00
LIM331_0181	Electrification of Xikukwani Village(100 units /stands)	3,000,000.00	-	3,000,000.00	3,000,000.00
LIM331_0181	Electrification of Xikukwani Village(100 units /stands)	100,000.00	752,959.57	800,000.00	800,000.00
LIM331_0156	Electrification of Mnghonghoma Village (150 units /stands)	3,000,000.00	305,142.46	3,000,000.00	3,000,000.00
LIM331_0156	Electrification of Mnghonghoma Village (150 units /stands)	450,000.00	-	568,792.50	568,792.50
LIM331_0180	Installation of Solar Roof Top in municipal buildings	1,000,000.00		1,000,000.00	1,000,000.00
LIM331_0182	Electrification of Ndhambi village (100 units /stands)	220,000.00	191,304.35	220,000.00	220,000.00
LIM331_0182	Electrification of Ndhambi village (100 units /stands)	50,000.00	43,478.26	50,000.00	50,000.00
LIM331_0183	Electrification of Risinga View Village (100 units /stands)	220,000.00		220,000.00	220,000.00
LIM331_0183	Electrification of Risinga view Village (100 units /stands)	50,000.00		50,000.00	50,000.00
LIM331_0184	Electrification of Ndindani village (100 units /stands)	220,000.00	191,304.35	220,000.00	220,000.00
LIM331_0184	Electrification of Ndindani village (100 units /stands)	50,000.00	38,657.98	50,000.00	50,000.00
LIM331_0185	Electrification of Makosha village (100 units /stands)	220,000.00		220,000.00	220,000.00
LIM331_0185	Electrification of Makosha village (100 units /stands)	50,000.00		50,000.00	50,000.00
LIM331_0186	Electrification of Maswanganyi village (100 units /stands)	220,000.00	191,304.35	220,000.00	220,000.00
LIM331_0186	Electrification of Maswanganyi village (100 units /stands)	50,000.00	43,478.26	50,000.00	50,000.00
LIM331_0187	Electrification of Botshabelo village (160 units /stands)	363,000.00		363,000.00	363,000.00
LIM331_0187	Electrification of Botshabelo village (160 units /stands)	50,000.00		50,000.00	50,000.00
LIM331_0189	Electrification of Dingamazi village (170 units /stands)	363,000.00		363,000.00	363,000.00

		32,279,000.00	**5,452,251.22**	**30,827,665.24**	**30,827,665.24**
LIM331_0120	Hlomela upgrading from Gravel to Paving	16,481,638.50	10,869,479.97	14,689,503.97	14,689,503.97
LIM331_0122	Shawela Upgrading from gravel to paving	26,650,844.03	14,089,352.15	26,651,435.51	26,651,435.51
LIM331_0194	Nwa- Mankena Upgrading of internal streets	24,472,367.47	12,359,309.54	26,263,910.52	26,263,910.52
		67,604,850.00	**37,318,141.66**	**67,604,850.00**	**67,604,850.00**
LIM331_0037	Upgrading of Parking Lot	50,000.00	-	-	-
LIM331_0005	Town Expansion (Ngove Village)	400,000.00	-	-	-
LIM331_0006	Waste Disposal Site Development	2,705,000.00	4,129,541.60	12,428,712.49	12,428,712.49
LIM331_0020	Mavalani Indoor Sports Centre	8,365,834.63	5,510,231.56	11,725,785.91	11,725,785.91
LIM331_0041	Section E Sports Centre	7,000,000.00	1,325,755.62	1,524,618.96	1,524,618.96
LIM331_0045	Township Establishment Siyandhani	600,000.00	-	300,000.00	300,000.00
LIM331_0046	Street Naming (Including Registration)	300,000.00	-	300,000.00	300,000.00
LIM331_0047	Site Demarcation in Villages	500,000.00	-	250,000.00	250,000.00
LIM331_0049	Proclamation Programme	400,000.00	-	100,000.00	100,000.00
LIM331_0050	Deeds Registration Of Sites	200,000.00	-	200,000.00	200,000.00
LIM331_0053	Rezoning and Subdivision of Parks	500,000.00	-	250,000.00	250,000.00
LIM331_0051	GIS Upgrade	200,000.00	-	-	-
LIM331_0056	GOLF COURSE DEVELOPMENT	400,000.00	-	200,000.00	200,000.00
LIM331_0035	Refurbishment of Sporting Facilities (Gawula)	4,000,000.00	-	-	-
LIM331_0069	Refurbishment of Giyani Stadium & Section A Tennis Court	4,000,000.00	-	-	-
LIM331_0002	Formalisation of Makosha Risinga Externsion	150,000.00	-	150,000.00	150,000.00
LIM331_0057	Street naming Giyani section A & F	300,000.00	-	300,000.00	300,000.00
LIM331_0058	Street naming Giyani BA & Giyani C	300,000.00	-	300,000.00	300,000.00
LIM331_0059	Subdivision, Rezoning & Registration of municipal properties within villages & Town	600,000.00	-	300,000.00	300,000.00
LIM331_0067	Automated PMS System	1,000,000.00	-	-	-
LIM331_0033	Mageva Sports centre (Extension of soccer pitch)	4,500,000.00	-	1,400,000.00	1,400,000.00
LIM331_0112	Servicing of 539 sites	500,000.00	-	92,000.00	92,000.00
LIM331_0120	Hlomela upgrading from Gravel to Paving	5,200,000.00	549,135.15	5,200,000.00	5,200,000.00
LIM331_0122	Shawela Upgrading from gravel to paving	5,000,000.00		6,000,000.00	6,000,000.00
LIM331_0123	Township Establishhment Dzingidzingi	250,000.00	-	150,000.00	150,000.00
LIM331_0124	Township Establishment Sikhunyani	500,000.00	-	500,000.00	500,000.00
LIM331_0129	Mahumani Presinct Plan	200,000.00	-	300,000.00	300,000.00
LIM331_0125	Street Naming Giyani E	150,000.00	-	150,000.00	150,000.00
LIM331_0126	Street Naming Kremetart	200,000.00	-	150,000.00	150,000.00
LIM331_0127	Section E Phase 1 (3km) of upgrading of 13km from gravel to paving	1,500,000.00	-	1,300,000.00	1,300,000.00
LIM331_0128	Construction of car pots (Civic centre ,Unigaz ,Testing Station and brick yard) and Market stalls	500,000.00	-	-	-
LIM331_0176	Township establishment Ndengeza 500 sites	400,000.00	304,673.91	455,000.00	455,000.00

LIM331_0177	Township Establishment Ngove Village	200,000.00	-	200,000.00	200,000.00
LIM331_0171	Babangu Internal Streets Upgrading from gravel to paving	1,300,000.00	1,130,364.97	1,300,000.00	1,300,000.00
LIM331_0170	Upgrading from gravel to paving Giyani Section F via Golele to risinga view to Bright star primary shool junction	500,000.00	-	-	-
LIM331_0174	4.9km Section F Upgrading of stormwater Phase 1	50,000.00	-	-	-
LIM331_0195	Land use scheme review	250,000.00	-	100,000.00	100,000.00
LIM331_0196	Spatial Development Framework review	150,000.00	-	100,000.00	100,000.00
LIM331_0199	Refurbishment of Giyani Community Hall	1,500,000.00	-	1,000,000.00	1,000,000.00
LIM331_0200	Construction of market stalls (10 market stalls)	5,000,000.00	367,534.23	1,908,000.00	1,908,000.00
		59,820,834.63	**13,317,237.04**	**48,634,117.36**	**48,634,117.36**
		159,704,684.63	**56,087,629.92**	**147,066,632.60**	**147,066,632.60**

The Greater Giyani Municipality is responsible for a total number of **124** Key Performance Indicators inclusive of projects for **2024/2025** Financial year.

The SDBIP consists of all **6** Key Performance Areas (KPA) and has total number of **124** Key Performance Indicators (KPI) inclusive of projects: Spatial Rationale has **20** indicators.
Municipal Transformation and Organizational Development has **18** indicators .
Basic Service Delivery and Infrastructure Development has **47** indicators.
Local Economic Development has **6** indicators. Municipal Finance Management and Viability has **11** indicator.Good Governance and Public Participation has **22** indicators.

Summary of Key Performance Indicators Per Key Performance Area

KPAs	**2024/25 FY**				
	Total KIP assessed	Total achieved	% of targets achieved	Total not achieved	% of targets not achieved
1.Spatial Rationale	16	4	25%	12	75%
2. Municipal Transformation & Organizational Development	16	14	87.5%	2	12.5%
3. Basic Service Delivery & Infrastructure Development	35	31	89%	4	11%
4.Local Economic Development	6	6	100%	0	0%
5.Municipal Financial Viability	8	8	100%	0	0%
6. Public Participation & Good Governance	17	14	82%	3	18%
TOTAL	**98.00**	**77**	**79%**	**21**	**21%**

Summary of Key Performance Indicators Per Key Performance Area

KPAs	**2023/24 FY**				
	Total KIP 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	79%	4	21%
TOTAL	**100**	**82**	**82%**	**18**	**18%**

KPA: 1 SPATIAL RATIONALE														
IDP Strategic: facilitate integrated human settlements and agrarian reform														
NO	**Measurable Objective**	**Programme**	**KPI**	**Baseline / Status**	**Budget**	**Adjusted Budget**	**Special Adjusted Budget**	**Annual Target**	**4th Quarter Target**	**4th Quarter Actual Performance**	**Variance**	**Reason for variance**	**Corrective Measure**	**Programme Owner**	**Evidence Required**
1	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Number of Tribunal Sittings held	6 Tribunal sittings held	Operational	Operational	Operational	4 Tribunal Sittings held by 30 June 2025	1 Tribunal sitting held	Target achieved (1 Tribunal sitting held)	None	None	None	P&DEV	Q4 Invitation,agenda and attendance register
2	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Approval of Street Naming boards (Including Registration) at Giyani section A,B,C,D,E,F and BA from Surveyor General	Draft Street names submitted to Council	R300.000.00	R300.000.00	R300.000.00	Approval of Street Naming boards (Including Registration) at Giyani section A,B,C,D,E,F and BA from Surveyor General by 30 June 2025	Approval of Street Naming boards (Including Registration) at Giyani section A,B,C,D,E,F and BA from Surveyor General	Target not achieved (Street Naming boards (Including Registration) at Giyani section E approved from Surveyor General)	Approval of Street Naming boards (Including Registration) at Giyani section A, B, C, D, E, F and BA from Surveyor General	Delay of approval from surveyor General	To engage with the Office of Surveyor General	P&DEV	Q4 Approval Letter
3	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Approval of street names for Giyani Section A from Surveyor General	Street names for Giyani Section A to Surveyor General submitted)	R300.000.00	R300.000.00	R300.000.00	Approval of street names for Giyani Section A from Surveyor General by 30 June 2025	Approval of street names for Giyani Section A from Surveyor General	Target not achieved (Street names for Giyani Section A not yet approved from Surveyor General)	Approval of street names for Giyani Section A from Surveyor General	Delay of approval from surveyor General	To engage with the Office of Surveyor General	P&DEV	Q4 Approval Letter
4	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Approval of street names for Giyani BA from Surveyor General	Street names for Giyani BA to Surveyor General submitted	R300.000.00	R300.000.00	R300.000.00	Approval of street names for Giyani BA from Surveyor General by 30 June 2025	Approval of street names for Giyani BA from Surveyor General	Target not achieved (Street names for Giyani BA not yet approved from Surveyor General)	Approval of street names for Giyani BA from Surveyor General	Delay of approval from surveyor General	To engage with the Office of Surveyor General	P&DEV	Q4 Approval Letter
5	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Approval of street names for Giyani Section E from Surveyor General	Street names for Giyani Section E to Surveyor General submitted	R150.000.00	R150.000.00	R150.000.00	Approval of street names for Giyani Section E from Surveyor General by 30 June 2025	Approval of street names for Giyani Section E from Surveyor General	Target achieved (street names for Giyani Section E from Surveyor General has been approved)	None	None	None	P&DEV	Q4 Approval Letter
6	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Approval of street names for Kremetart from Surveyor General	Street names for Kremetart to Surveyor General submitted	R200.000.00	R150.000.00	R150.000.00	Approval of street names for Kremetart from Surveyor General by 30 June 2025	Approval of street names for Kremetart from Surveyor General	Target not achieved (Street names for Kremetart not yet approved from Surveyor General)	Approval of street names for Kremetart from Surveyor General	Delay of approval from surveyor General	To engage with the Office of Surveyor General	P&DEV	Q4 Approval Letter

7	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Submit subdivision and Rezoning application of 3 Municipal Properties (Thomo,Homu & Mageva) to Surveyor General	Subdivision and rezoning application of 3 Municipal Properties (Thomo, Homu& Mageva) to Tribunal submitted	R600.000.00	R300.000.00	R300.000.00	Submit subdivision and rezoning application of 3 Municipal Properties (Thomo,Homu& Mageva) to Surveyor General by 30 June 2025	Submit subdivision and rezoning application of 3 Municipal Properties (Thomo,Homu& Mageva) to Surveyor General	Target not achieved (Subdivision and rezoning application of 3 Municipal Properties (Thomo, Homu & Mageva) not submitted to Surveyor General)	subdivision and rezoning application of 3 Municipal Properties (Thomo, Homu & Mageva) to Surveyor General	Due to the service provider's failure to meet expected performance by not submitting to SG	To make necessary follow ups and reminding the service provider about the signed contract	**P&DEV**	Q4- Proof of Submission and subdivision and rezoning application
8	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Submit rezoning and subdivision application for municipal parks to Surveyor General	Rezoning and subdivision application for municipal parks to Tribunal submitted	R500.000.00	R250.000.00	R250.000.00	Submit rezoning and subdivision application for municipal parks to Surveyor General by 30 June 2025	Submit rezoning and subdivision application for municipal of parks to Surveyor General	Target not achieved (Rezoning and subdivision application for municipal parks has not been submitted to Surveyor General)	Submit rezoning and subdivision application for municipal parks to Surveyor General	Due to the service provider's failure to meet expected performance by not submitting to SG	To make necessary follow ups and reminding the service provider about the signed contract	**P&DEV**	Q4-Proof of submission and subdivision and rezoning application
9	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Appointment of consultant for Review of Spatial Development Framework	New Indicator	R150.000.00	R100.000.00	R100.000.00	Appointment of consultant for Review of Spatial Development Framework by 30 June 2025	Appointment of consultant for Review of Spatial Development Framework	Target not achieved (Approved memo for appointment of professional town planners (pool)	Appointment of consultant for Review of Spatial Development Framework	The term of pools of consultant has lapsed	To appoint new pool in the next financial year 2025/26	**P&DEV**	Q4 Appointment letter
10	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Appointment of consultant for Review of Land use scheme	New Indicator	R250.000.00	R100.000.00	R100.000.00	Appointment of consultant for Review of Land use scheme by 30 June 2025	Appointment of consultant for Review of Land use scheme	Target not achieved (Approved memo for appointment of professional land surveyors (pool)	Appointment of consultant for Review of Land use scheme	The term of pools of consultant has lapsed	To appoint new pool in the next financial year 2025/26	**P&DEV**	Q4 Appointment letter
11	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Submit application for Site Demarcation in Mageva & Sikhunyani villages to Tribunal	New Indicator	R500.000.00	R250.000.00	R250.000.00	Submit application for Site Demarcation in Mageva & Sikhunyani villages to Tribunal by 30 June 2025	Submit application for Site Demarcation in Mageva & Sikhunyani villages to Tribunal	Target not achieved (application for Site Demarcation in Sikhunyani villages has been submitted to Tribunal)	Site Demarcation in Mageva village not submitted to Tribunal	Mageva still waiting for the approval of EIA report from Dept of LEDET	To FastTrack the process with LEDET for Mageva's EIA's approval	**P&DEV**	Q4-Land Application and Proof of submission
12	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Proclamation Programme for Morogolo at Giyani Section A	New Indicator	R400.000.00	R100.000.00	R100.000.00	Proclamation Programme for Morogolo at Giyani Section A by 30 June 2025	Engage Department of Rural Development	Target not achieved (Proclamation Programme for Morogolo at Giyani Section A not done)	Proclamation Programme for Morogolo at Giyani Section A	Due to the service provider's failure to meet expected performance by not submitting to Surveyor General	To make necessary follow ups and reminding the service provider about the signed contract	**P&DEV**	Q4- Invitation,Register,Minutes, & agenda.
13	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Number of Deeds Registration Of Sites to be completed	New Indicator	R200.000.00	R200.000.00	R200.000.00	12 Deeds Registration Of Sites completed by 30 June 2025	Submit 3 deeds application to COGHSTA	Target achieved (9 Deeds Registration Of Sites	6 more Deeds Registration Of Sites	More applications received from clients	None	**P&DEV**	Q4 Deeds Register

14	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Conduct community resolution for Siyandani township establishment	New Indicator	R600.000.00	R300.000.00	R300.000.00	Conduct community resolution for Siyandani township establishment by 30 June 2025	Conduct community resolution for Siyandani township establishment	Target not achieved (Conduct community resolution for Siyandani township establishment not done)	Target not achieved (community resolution for Siyandani township establishment not conducted)	Conduct community resolution for Siyandani township establishment	Delay by the Dept of Rural Development to conduct Community resolution	Waiting for Dept of Rural Development to conduct Community resolution	Q4-Community resolution
15	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Conduct feasibility study and compile a report for Dzingidzingi Township establishment	New Indicator	R250.000.00	R150.000.00	R150.000.00	Conduct feasibility study and compile a report for Dzingidzingi Township establishment by 30 June 2025	Conduct feasibility study and compile a report for Dzingidzingi Township establishment	Target not achieved (Conduct feasibility study and compile a report for Dzingidzingi Township establishment not done)	Target not achieved (Feasibility study was not conducted and a report not compiled for Dzingidzingi Township establishment not conducted)	Conduct feasibility study and compile a report for Dzingidzingi Township establishment	The term of pools of consultant has lapsed	To appoint the new pool in the next financial year 2025/26	Q4- feasibility study and Dzingidzingi Township establishment report
16	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Conduct feasibility study and compile a report for Ngove township Establishment	New Indicator	R200.000.00	R200.000.00	R200.000.00	Conduct feasibility study and compile a report for Ngove township Establishment by 30 june 2025	Conduct feasibility study and compile a report for Ngove township Establishment	Target achieved (Conduct feasibility study and compile a report for Ngove township Establishment done)	None	None	None	**P&DEV**	Q4- feasibility study and Ngove township Establishment report

KPA 2 :MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP Strategic Objective: Build capable Institution and administration

NO	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Adjusted Budget	Special Adjusted B	Annual Target	4th Quarter Target	4th Quarter Actual Performance	Variance	Reason for variance	Corrective Measure	Programme Owner	Evidence Required
1	To have an effective and productive workforce	Wellness Program	Coordinate wellness events	2 Wellness events coordinated	Operational	Operational	Operational	2 Wellness events coordinated by 30 June 2025	1 wellness event coordinated	Target achieved (1 wellness event coordinated)	None	None	None	**CORP**	Q4 Invitations and attendance register
2	Development of policies to ensure good governance	Reviewal of Governance Policies	Review Governance policies Framework	HR policies reviewed	Operational	Operational	Operational	Review 51 Governance policies by 30 June 2025	List of approved policies and council resolution	Target overachieved (71 policies approved and council resolution)	20 more policies reviewed)	Due to new policies which have been developed	None	**CORP**	Q4-list of approved policies and council resolution
3	To ensure that the public is informed about the affairs of the municipality	Informaton Technology	% of municipal website updated	100% network infrastructure maintained	Operational	Operational	Operational	100% of municipal website updated by 30 June 2025	100% information updated on the Municipal website	Target achieved (100% information updated on the Municipal website)	None	None	None	**MM**	Q4 Website Report

4	To ensure good governance of ICT	Informaton Technology	Number of IT Steering Committee Meetings to be conducted	4 meetings held in 2023/24 Financial year	Operational	Operational	Operational	4 IT Steering Committee meetings conducted by 30 June 2025	1 IT Steering Committee meetings conducted	Target achieved (1 IT Steering Committee meetings conducted)	None	None	None	**CORP**	Q4 Inviatation and Attendace Register and Minutes
5	To enhance security, supporting operational oversight, and promoting safety for all employees and visitors	Security of Municipal Premises	Coordination and facilitation of installation of Cameras at Old Civic Centre Building	Installation of security cameras at Old Civic Centre Building	Operational	Operational	Operational	Coordinate and faciltate the installation of 16 security Cameras at Old Civic Centre Building by 30 June 2025	Delivery note and Invoice	Target achieved (Delivery note and Invoice done)	None	None	None	**MM**	Q4-Delivery Note and Invoice
6	To enhance security, supporting operational oversight, and promoting safety for all employees	Installation of Walkthrough Metal Detector and X-Ray Machine at Civic Centre	Coordination and facilitation of Walkthrough mental detector and X-Ray Machine at Civic Centre	Acquisition and installation of Walkthrough mental detector	Operational	Operational	Operational	Coordinate and faciliate the Acquisition and installation of Walkthrough mental detector and X-Ray	Delivery note and Invoice	Target achieved (Delivery note and Invoice done)	None	None	None	**MM**	Q4-Delivery Note and Invoice
NO	**2.1 Skils Development and Employment Equity**														

To develop and retain the best human capital, effective and efficient administrative and operational	Human Resources and Organizational Development	Develop Work Skills Plan (WSP) and Annual Training Report (ATR)and submit to LGSETA	Developed WSP and ATR submitted to LGSETA	Operational	Operational	Operational	Develop WSP and ATR submitted to LGSETA by 30 April 2025	Develop and Submit WSP and ATR to LGSETA	Target achieved (WSP and ATR developed and submitted)	None	None	None	**CORP**	Q4 WSP & ATR, Proof of submission
							2.3 Human Resource Management, Legal Services & Occupational Health and Safety							
To improve efficiency and effectiveness of the muncipality	Human Resources and Organizational Development	Review the Organizational Structure	Organizational structure reviewed	Operational	Operational	operational	Reviewed organizational structure by 30 June 2025	Coucil resolution of approved organizational structure	Target achieved (Coucil resolution of approved organizational structure reviewed)	None	None	None	**CORP**	Q4-Council resolution of approved organisational structure
To develop and Retain the best Human Capital , Effective and Efficient Administrative and Operational Support System	Human Resources and Organizational Development	Number of posts filled in terms of the organogram	45 posts filed	Operational	Operational	operational	22 posts to be Filled in terms of the organogram by 30 June 2025	5 posts to be filled in terms of the organogram	11 posts filled in terms of the organogram	6 more post filled in terms of the organogram	Addressing the 3rd Quarter shortage	None	**CORP**	Q4 Appointment letters
To maintain harmony in the workplace	Human Resources and Organizational Development	Number of Local Labour Forum meetings held	10 LLF meetings held	Operational	Operational	operational	12 LLF meetings to be held by 30 June 2025	3 LLF meetings to be held	Target not achieved (2 LLF meeting held)	1 LLF meeting not held	Postponements due to not forming a quorum	To schedule the meeting to the first two weeks of each month, so that in case of postponement will still have time within the same month	**CORP**	Q4 invitations and attendance register
To safeguard municipal interests in all legal related matters and to ensure that all municipal operations are conducted within the parameters of the law	Management of litigation	% of litigation cases attended to	100% (69/69) litigation cases attended	Operational	Operational	operational	100% of litigation cases attended to by 30 June 2025	100% of litigation cases attended	Target achieved (100% of litigation cases attended)	None	None	None	**CORP**	Q4 Signed Quarterly Litigation Register
To create a conducive working environment	Occupational Health and Safety Program	Conduct inspection on OHS	4 OHS onsite inspectio n conducted	Operational	Operational	operational	4 OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and brick yard by 30 June 2025	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	**CORP**	Q4 OHS Report
							2.4 Council and Oversight Structures (Putting people first)							

2.4.1	To make decisions concerning the excersise of all the powers and performance of all the functions	Council Services	Number of Council Meetings convened	13 council meetings coordinated and supported	Operational	operational	operational	7 Council Meetings Convened by 30 June 2025	2 Council Meetings convened	Target overachieved (6 Council Meetings convened)	4 more Council Meetings convened	due to urgent matters that needed council approval	None	**CORP**	Q4 Notices of Invitations, Agenda , and Attendance Register
2.4.2	To advise Council on policy matters and make reccommendations to Council	Council Services	Number of Executive Committee Meetings convened	11 Executive committee meeting convened	Operational	operational	operational	12 Executive Committee Meetings convened by 30 June 2025	3 EXCO Committee meetings convened	Target overachieved (4 EXCO Committee meetings convened)	1 more EXCO Committee meeting achieved	due to urgent matters that needed EXCO approval	None	**OFFICE OF THE MAYOR**	Q4 Notices of Invitations, Agenda , Minutes and Attendance Register
2.4.3	To advise EXCO on policy matters and make reccommendations to EXCO	Council Services	Number of Portfolio Committee Meetings held	97 Portfolio Committee Meetings held	Operational	operational	operational	96 Portfolio Committe Meetings held by 30 June 2025	24 Portfolio Committe Meetings held	Target not achieved (22 Portfolio Committe Meetings held)	2 Portfolio Committe Meetings not held	Due to clashes with other commitments	To develop the schedule to avoid the clashes with other commitments	**CORP**	Q4 Notices of Invitations, Agenda , Minutes and Attendance Register
2.4.4	To monitor and assess implementation of Council resolutions	Council Services	Number of reports developed on implementation of council resolutions	4 Progress reports on implem entation of council resoluti on developed	Operational	operational	operational	4 progress reports on implementation of council resolutions to be developed by 30 June 2025	1 progress report on implementation of council resolutions to be developed	Target achieved (1 progress report on implementation of council resolutions to be developed)	None	None	None	**CORP**	Council implementation report

KPA: 3 BASIC SERVICE DELIVERY KEY PERFORMNACE INDICATORS

IDP Strategic Objective: Improve access to affordable and sustainable services,Optimise and sustain infrastructure servicesOptimise and sustain infrastructure services

3.1 Roads, bridges and stormwater management

NO	Measurable Objective	Programme	KPI	Baseline / Status	Budget R	Adjusted Budget	Special Adjusted Budget	Annual Target	4th Quarter Target	4th Quarter Actual Performance	Variance	Reason for variance	Corrective Measure	Programme Owner	Evidence Required
3.1,1	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Completion of pumphouse, water reticulation,combi courts,vinyl flooring and ablution facilities for Mavalani Indoor Sports centre	Substructure main hall and guard house has been completed for Mavalani Indoor Sports Centre	R8.365.834.63	R11.725.785.91	R11.725.785.91	Completion of pumphouse, water reticulation,combi courts,vinyl flooring and ablution facilitaties for Mavalani Indoor Sports centre by 30 June 2025	Practical Completion for (Mavalani Indoor Sport Centre)	Target achieved (Mavalani Indoor Sport Centre has been completed)	None	None	None	**TECH**	Q4- Practical Completion
3.1,2	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Development of 5.15km Babangu detailed design for upgrading from gravel to paving	New Indicator	R1.300.000.00	R1.300.000.00	R1.300.000.00	Development of 5.15km Babangu detailed design for upgrading from gravel to paving by 30 June 2025	Development of Draft Tender Document	Target achieved (Draft tender document has been developed)	None	None	None	**TECH**	Q4-Draft Tender Document

3.1,3	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Roads, Bridges and Storm water	Appointment of consultant for Section E Phase 1 (3km) of upgrading of 13km from gravel to paving	New Indicator	R1.500.000	R1.300.000.00	R1.300.000.00	Appointment of consultant for Section E Phase 1 (3km) of upgrading of 13km from gravel to paving by 30 June 2025	Development of Draft Tender Document	Target achieved (Draft Tender Document has been developed)	None	None	None	**TECH**	Q4-Draft Tender Document
3.1,4	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Development of a tender document for extension of Mageva soccer pitch	Approved Terms of Reference to appoint consultant for Mageva Soccer pitch extension	R4.500.000.00	R1.400.000.00	R1.400.000.00	Development of a tender document for extension of Mageva soccer pitch by 30 June 2025	Development of a tender document for extension of Mageva soccer pitch	Target achieved (Tender document for extension of Mageva soccer pitch has been developed)	None	None	None	**TECH**	Q4-Tender document
3.1,5	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Roads, Bridges and Storm water	Construction of subbase layer for 4.8 km Upgrading of internal streets at Nwa- Mankena	Preliminary Design for 4,2km Upgrading from gravel to paving Giyani Nwama nkena has been developed	R24.472.367.47	R26.263.910.52	R26.263.910.52	Construction of subbase layer for 4.8 km Upgrading of internal streets at Nwa- Mankena by 30 June 2025	Construction of subbase layer at Nwa- Mankena	Target achieved (subbase layer at Nwamankena has been constructed)	None	None	None	**TECH**	Q4 Progress report
3.1,6	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Roads, Bridges and Storm water	3.6km upgarding from gravel to paving at Shawela	Contractor for 3.6km upgrading from gravel to paving at Shawela has been appointed	R31.650.844.03	R32.651.435.51	R32.651.435.51	3.6km upgrading from gravel to paving at Shawela by 30 June 2025	Installation of kerbs, paiving bricks, road signs,road markings,Stormwater drains and Practical completion at Shawela	Target achieved (kerbs, paiving bricks, road signs,road markings,Stormwater drains has been installed and practical completion done at Shawela)	None	None	None	**TECH**	Q4 -Practical Completion Certificate
3.1,7	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Roads, Bridges and Storm water	2.6 km Upgrading from gravel to paving at Hlomela	Contractor for 2.6km upgrading from gravel to paving at Hlomela has been appointed	R21.681.638.50	R19.889.503.97	R19.889.503.97	2.6 km Upgrading from gravel to paving at Hlomela by 30 June 2025	Installation of kerbs, paiving bricks, road signs,road markings,Stormwater drains and Practical completion at Hlomela	Target achieved (Installation of kerbs, paiving bricks, road signs,road markings,Stormwater drains has been installed and Practical completion done at Hlomela)	None	None	None	**TECH**	Q4 -Practical Completion Certificate
3.1,8	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Appointment of consultant for Refurbishment of Giyani Community Hall	New Indicator	R1.500.000.00	R1.000.000.00	R1.000.000.00	Appointment of consultant for Refurbishment of Giyani Community Hall by 30 june 2025	Detailed design for Refurbishment of Giyani Community Hall	Target achieved (Detailed design Refurbishment of Giyani Community Hall done)	None	None	None	**TECH**	Q4- Detailed design

3.1,9	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Appointment of contractor for Construction of market stalls at Giyani section A (10 market stalls)	New Indicator	R5.000.000.00	R1.908.000.00	R1.908.000.00	Appointment of contractor for Construction of market stalls at Giyani section A (10 market stalls) by 30 June 2025	Appointment of contractor for Construction of market stalls at Giyani section A (10 market stalls)	Target achieved (Contractor for Construction of market stalls at Giyani section A (10 market stalls has been appointed)	None	None	None	TECH	Q4- Appointment letter
3.1,10	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Construction of Waste Disposal Site	Approved Terms Of Reference to appoint contractor for Waste Disposal Site	R2.705.000.00	R12.428.712.49	R12.428.712.49	Construction of Waste Disposal Site by 30 June 2025	Practical Completion	Target not achieved (site establishment, cleaning of the cells, removal of vegetation in the cells, installation of aggregate, emptying of the leachate dam, unblocking of the pipes and placement of geo-textile membrane)	Practical Completion	Due to break-down of aggregate crusher machine that led to delay in the delivery of aggregate material.	To get new budget for 2025/26 FY. Alternative supply of material	TECH	Q4-Practical Completion
3.1,11	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Number of quarterly reports on fleet fuel and maintenance expenditurer to be submitted	4 drafts Quarterly Fleet Fuel and Maintenance Expenditure Management Report	Operational	Operational	Operational	Submit 4 quarterly reports on fleet fuel and maintenance expenditure by 30 June 2025	Submit 1 quarterly report on fleet fuel and maintenance expenditure	Target achieved (1 quarterly report on fleet fuel and maintenance expenditure has been submitted)	None	None	None	TECH	Q4 Fleet Fuel and Maintenance Report.
3.1,12	To improve financial management systems to enhance venue base	PMU	% MIG Budget spent	100% MIG budget spent	R67.604.850	R67.604.850	R67.604.850	100% MIG Budget spent by 30 June 2025	100% of MIG budget spent	Target achieved (100% of MIG budget spent)	None	None	None	TECH	MIG Spending Report
NO	3.2 Electrification Projects														
3.2.1	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Develop a detailed design for electrification of 539 units at Section F	New Indicator	R1.000.000	R1.000.000	R1.000.000	Development of a detailed design for electrification of 539 units at Section F by 30 June 2025	Development of a detailed design for connection of 539 units at Section F	Target not achieved (detailed design for connection of 539 units at Section F not developed)	Development of a detailed design for connection of 539 units at Section F	The Memo for the appointment of the Consultant to develop the designs has been signed and is in place.	Expediate the appointment of the Consultant.	TECH	Q4 -Detailed Design Report
3.2.2	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Electrification of 100 units at Loloka Village	Detail design for connection of 100 units at Loloka Village developed	R2.400.000	R2.400.000	R2.400.000	Electrification of 100 units at Loloka Village by 30 June 2025	Practical Completion	Target achieved (Practical Completion done)	None	None	None	TECH	Q4- Practical Completion Certificate

3.2.3	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Electrification of 310 units at Mageva Village	Detail design for connection of 306 units at Mageva Village developed	R5.803.000	R7.375.504.5	R7.375.504.5	Electrification of 310 units at Mageva Village by 30 June 2025	Practical Completion	Target not achieved (223 units connected at Mageva Village)	87 units not connected at Mageva village	Due to incomplete structures and vacant stands.	87 units will be connected using ESKOM post connection at no cost	**TECH**	Q4- Practical Completion Certificate
3.2.4	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Electrification of 100 units at Mahlathi Village	Detailed design for connection of 100 units at Mahlathi Village developed	R2.400.000	R2.400.000	R2.400.000	Electrification of 100 units at Mahlathi Village by 30 June 2025	Practical Completion	Target achieved (Practical Completion done)	None	None	None	**TECH**	Q4 Practical Completion certificate
3.2.5	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Electrification of 100 units at Matsotsela Village	Detailed design for connection of 100 units at Matsotsosela Village developed	R2.500.000	R2.500.000	R2.500.000	Electrification of 100 units at Matsotsela Village by 30 June 2025	Practical Completion	Target achieved (Practical Completion done)	None	None	None	**TECH**	Q4- Practical Completion Certificate
3.2.6	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Electrification of 100 units at Xikukwani Village	New Indicator	R3.100.000	R3.800.000	R3.800.000	Electrification of 100 units at Xikukwani Village by 30 June 2025	Complete MV and LV networks and practical completion	Target achieved (MV and LV networks completed and practical completion done)	None	None	None	**TECH**	Q4- Practical Completion Certificate
3.2.7	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Electrification of 150 units at Mnghonghoma Village	Development of a detailed design for connection of 145 units at Mnghonghoma Village	R3.450.000	R3.568.792.5	R3.568.792.5	Electrification of 150 units at Mnghonghoma Village by 30 June 2025	Practical Completion	Target achieved (Practical Completion done)	None	None	None	**TECH**	Q4- Practical Completion Certificate
3.2.8	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Installation of 4 high mast at Giyani Section A and C (ward 12)	Installation of 4 high mast at Giyani Section A and C (ward 12 not done	R3.000.000	R2.200.000.00	R2.200.000.00	Installation of 4 high mast at Giyani Section A and C (ward 12) by 30 June 2025	Practical Completion	Target achieved (Practical Completion done)	None	None	None	**TECH**	Q4 - Practical Completion Certificate

3.2.9	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Development of detailed design for Installation of solar rooftop in municipal buildings	New Indicator	R1.000.000.00	R1.000.000.00	R1.000.000.00	Development of detailed design for installation of Solar rooftop in municipal buildings by 30 June 2025	Development of detailed design for installation of Solar rooftop in municipal buildings	Target achieved (Detailed design for installation of Solar rooftop in municipal buildings has been developed)	None	None	None	**TECH**	Q4 -Detailed Design Report
3.2.10	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Digging of holes and planting of poles for 154 energy saving streetlights phase 3 at Giyani section A,C,CBD,D1,D2,E and F.	124 energy saving streetlights installed)	R5.500.000	R2.457.368.24	R2.457.368.24	Digging of holes and planting of poles for 154 energy saving streetlights phase 3 at Giyani section A,C,CBD,D1,D2, E and F by 30 June 2025	Digging of holes and planting of poles for 154 energy saving streetlights	Target achieved (Digging of holes and planting of poles for 154 energy saving streetlights done)	None	None	None	**TECH**	Q4-Progress Report
NO	**3.3 COMMUNITY SERVICES**														
3.3.1	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Parks and Cemetery Management and Maintainance	Number of parks and cemetery management	New Indicator	Operational	Operational	Operational	4 parks (Section A,B, E& Ka-Jiwawa) and 1 cemetery (Homu 14c) maintained by 30 June 2025	Maintain 1 park	Target overachieved (3 Park A,B & E maintained)	2 more parks maintained	Due to backlog maintainence due to excessive weeds, bush and over grown trees	None	**COMM**	Q4 Maintenance reports
3.3.2	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Environmental Awareness Campaign	Number of environmental awareness and Educational programs to be conducted	16 environmental awareness and educational programs conducted	Operational	Operational	Operational	12 environmental awareness campaigns and educational programs conducted by 30 June 2025	Conduct 3 environmental awareness campaigns and educational programs.	Target achieved (3 environmental awareness campaigns and educational programs conducted)	None	None	None	**COMM**	Q4 Schedule and Attendance Registers
3.3.3	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Scholar Patrol	Number of scholar patrol to be conducted	25 scholar patrols conducted	Operational	Operational	Operational	20 scholar patrols conducted by 30 June 2025	Conduct 5 Scholar patrols	Target achieved (6 scholar patrols conducted)	1 More scholar patrol conducted	Schools request due to high enrollment of leaners for safety purposes *Adherence and support to the Department of Education scholar patrols programme	None	**COMM**	Q4 Reports
3.3.4	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Speed Checks	Numberof speed checks conducted	40 speed checks conducted	Operational	Operational	Operational	40 Speed checks conducted by 30 June 2025	Conduct 10 Speed Checks	Target achieved (10 speed checks conducted)	None	None	None	**COMM**	Q4 Reports

3.3.5	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Traffic summonses issued	Percentage of (sec 56) traffic summons issued	1578 summonses issued	Operational	Operational	Operational	100% of traffic summons (Section 56) issued by 30 June 2025	100% of (sec 56) traffic summons issued	Target achieved (100% (1287/1287) of (sec 56) traffic summons issued)	None	None	None	COMM	Q4 Reports
3.3.6	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Payment of AARTO fees	Number of Payment of AARTO fees facilitated	12 payment of AARTO fees facilitated	Operational	Operational	Operational	12 payment of AARTO fees facilitated by 30 June 2025	Facilitate 3 AARTO payments	Target achieved (3 AARTO payments facilitated)	None	None	None	COMM	Q4 Reports
3.3.7	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Payment of DLCA fees	Number of Payment of DLCA fees facilitated	12 payment of DLCA fees	Operational	Operational	Operational	12 payment of DLCA fees facilitated by 30 June 2025	Facilitate 3 DLCA payments	Target achieved (3 DLCA payments facilitated)	None	None	None	COMM	Q4 Reports
3.3.8	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	RTMC payments	Number of RTMC payments facilitated	12 payments of RTMC fees	Operational	Operational	Operational	12 payments of RTMC fees facilitated by 30 June 2025	Facilitate 3 RTMC payments	Taget achieved (3 RTMC payments facilitated)	None	None	None	COMM	Q4 Reports
3.3.9	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Payment of Agency fees	Number of payments agency fees facilitated	12 payment of Agency fee	Operational	Operational	Operational	12 payments of Agency fees facilitated by 30 June 2025	Facilitate 3 Agency fees payments	Target achieved (3 Agency fees payments facilitated)	None	None	None	COMM	Q4 Reports
3.3.10	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Road safety Operations	Number of Road blocks held	12 Road blocks operations held	Operational	Operational	Operational	12 Road blocks held by 30 June 2025	Hold 3 Road blocks	Target achieved (3 Road blocks held)	None	None	None	COMM	Q4 Attendance Registers

3.3.11	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Municipal Facilities Management and Maintainance	Number of municipal facilities maintaned	New indicator	Operational	Operational	Operational	4 municipal facilities maintaned (2 halls N'wa-dzekudzeku & Multi-purpose) and (2 sports areas TP Khuvutlu & Giyani Stadium) maintained by 30 June 2025	Maintain 1 municipal facilities (Giyani Stadium)	Target achieved (1 municipal facilities maintained)(Giyani Stadium)	None	None	None	COMM	Q4 Maintenance report
NO	**3.4 Solid Waste management**														
3.4.1	Accessible basic and infrastructure services	Waste Magement	Number of zones and Town to have access to weekly refuse removal services	4 wards (11, 12, 13 and 21) had access to refuse removal	Operational	operational	operational	06 zones (A,B,C,D,E.F and 1 town CBA) have access to weekly refuse removal by 30 June 2025	06 zones (A,B,C,D,E.F and 1 town CBA) have access to weekly refuse removal	Target achieved (weekly refuse removal collected in 06 zones (A,B,C,D,E,F and 1 CBD)	None	None	None	COMM	Billing Report
NO	**3.5 EPWP**														
3.5.1	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	EPWP Social	Number of EPWP workers appointed through the EPWP Social Program	8 people appointed through EPWP Social program	1 500 000	R1.500.000.00	R1.500.000	34 EPWP workers appointed through the EPWP Social Program. By 30 June 2025	34 EPWP workers appointed through EPWP Social	Target not achieved (24 EPWP workers appointed through EPWP Social)	10 EPWP workers not appointed	Other facilities are secured by private security	To wait for the new intake of EPWP on the next financial year	MM	Q4-Signed appointment Memo
KPA 4:LOCAL ECONOMIC DEVELOPMENT															
IDP Strategic Objective:Promote local economic growth															
NO	**Measurable Objective**	**Programme**	**KPI**	**Baseline / Status**	**Budget**	**Adjusted Budget**	**Special Adjusted Budget**	**Annual Target**	**4th Quarter Target**	**4th Quarter Actual Performance**	**Variance**	**Reason for variance**	**Corrective Measure**	**Programme Owner**	**Evidence Required**
1	To Create An Enabling Environment For Sustainable Economic Growth	LED Forum	Number of LED Forums held	4 LED Forums held	Operational	Operational	Operational	4 LED Forums held by 30 June 2025	1 LED Forum held	Target achieved (1 LED Forum held)	None	None	None	**PLANNING & LED**	Q4 Invitation, Minutes and Attendance Register
2	To Create An Enabling Environment For Sustainable Economic Growth	LIBRA	Number of Businesss Registration and Licensing adjudication committee meetings held	4 Business Registration and Licensing adjudication committee meetings held	Operational	Operational	Operational	4 Business Registration and Licensing adjudication committee meetings held by 30 June 2025	1 Business Registration and Licensing Adjudication Committee Meeting held	Target achieved (1 Business Registration and Licensing Adjudication Committee Meeting held)	None	None	None	**PLANNING & LED**	Q4 Invitation, Minutes and Attendance Register

3	To Create An Enabling Environment For Sustainable Economic Growth	SMME Support (Projects & Cooperatives	Number of SMME's Supported financially	4 SMME'S Supported financially	R1.720.000.00	R1.722.000.00	R1.722.000.00	4 SMME'S Supported financially by 30 June 2025	4 SMME's supported financially	Target achieved (4 SMME's supported financially)	None	None	None	**PLANNING & LED**	Call for proposals, Application Form, Acknowledgement letter and proof of payment
4	To Create An Enabling Environment For Sustainable Economic Growth	SMME Exposed to LED market	Number of SMME's exposed to LED market	5 SMME's exposed to LED market	Operational	Operational	Operational	4 SMMEs exposed to LED market by 30 June 2025	2 SMME's exposed to LED market	Target achieved (2 SMME's exposed to LED market)	None	None	None	**PLANNING & LED**	Q4 Invitation, Attendance register
5	To Create An Enabling Environment For Sustainable Economic Growth	SMME Exposed to pop up market	Number of SMME's exposed to pop up market	8 SMME's exposed to pop up market	Operational	Operational	Operational	4 SMME's exposed to pop up market by 30 June 2025	1 SMME's exposed to pop up market	Target overachieved (8 SMME's exposed to pop up market)	7 more SMME's exposed to pop up market	due to GGM were the host for 2 consecutive	None	**PLANNING & LED**	Q4 Invitation, Attendance register
6	To Create An Enabling Environment For Sustainable Economic Growth	Planningand LED awareness	Number of Planning and LED Awareness to be conducted	4 Planning and LED Awareness conducted	Operational	Operational	Operational	4 Planning and LED Awareness conducted by 30 June 2025	1 Planning and LED awareness conducted	Target achieved (1 Planning and LED awareness conducted)	None	None	None	**PLANNING & LED**	Q4 Invitation, Attendance register
	KPA 5:FINANCIAL VIABILITY														
	IDP Strategic Objective: Sound Financial Management														
NO	**Measurable Objective**	**Programme**	**KPI**	**Baseline / Status**	**Budget**	**Adjusted Budget**	**Special Adjusted Budget**	**Annual Target**	**4th Quarter Target**	**4th Quarter Actual Performance**	**Variance**	**Reason for variance**	**Corrective Measure**	**Programme Owner**	**Evidence Required**
1	To improve financial management systems to enhance venue base	Revenue Management	Revenue enhancement strategy reviewed and implemented	Revenue enhancement strategy reviewed and implemented	Operational	Operational	Operational	Revenue enhancement strategy reviewed and implemented by 30 June 2025	Report on Implementation of Revenue Enhancement Strategy	Target achieved (Report on Implementation of Revenue Enhancement Strategy done)	None	None	None	**BTO**	Q4 Report on Implementation of the Revenue Enhancement Strategy
2	To improve financial management systems to enhance revenue base	Budget and Reporting	Submit the final budget to council	Final budget was submitted to council	Operational	Operational	Operational	Final budget for the 2025/26 FY submitted to council by 31 May 2025	Final budget approved by council	Target achieved (Final budget approved by council)	None	None	None	**BTO**	Q4-Approved Final budget and Council Resolution
3	To improve financial management systems to enhance venue base	Budget and Reporting	Number of section 71 reports submitted to Treasury within 10 working days after the end of the month	12 Section 71 Reports submitted to Treasury	Operational	Operational	Operational	12 Section 71 Reports submitted to Treasury for the 2024/25 FY	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	**BTO**	Q4 Proof of submission to Treasury

4	To improve financial management systems to enhance venue base	Supply Chain Management	Number of Quartely UIF report/ Letter submitted to MEC and AGSA for local government	2 Quarterly UIF letters/ report submitted on UIF identified per quarter	Operational	Operational	Operational	4 Quartely UIF report/ Letter submitted to MEC for local government and AGSA by 30 June 2025	Submit 1 Quartely UIF letter/ report on UIF identified to MEC and AGSA	Target achieved (1 Quartely UIF letter/ report on UIF identified submitted to MEC and AGSA)	None	None	None	**BTO**	Q4 Proof of submission to MEC and AGSA
5	To improve financial management systems to enhance venue base	Supply Chain Management	Number of Quarterly SCM reports submitted to the MM per quarter	4 Quarterly SCM reports submitted to MM	Operational	Operational	Operational	4 Quarterly SCM reports submitted to MM for the 2024/25 FY by 30 June 2025	Submit 1 SCM report to MM	Target achieved (1 SCM report submitted to MM)	None	None	None	**BTO**	Q4 Quarterly SCM reports and MM's Acknowledgment of receipt
6	To improve financial management systems	Asset Management	Number of Quarterly Insurance Report submitted to Risk Management unit	4 Quarterly Insurance reports be submitted to Risk Management Unit	Operational	Operational	Operational	4 Quarterly Insurance reports be submitted to Risk Management Committee for the 2024/25 FY by 30 June 2025	Submit 1 quarterly Insurance report to Risk Management Unit	Target achieved (1 quarterly Insurance report submitted to Risk Management Unit)	None	None	None	**BTO**	Q4 Insurance Report & Proof of submission
7	To improve financial management systems	Asset Management	Number of Quarterly Assets Management Report submitted to MM	4 Quarterly asset report developed	Operational	Operational	Operational	4 Quarterly Assets management reports to be submitted to MM 2024/25 FY by 30 June 2025	Submit 1 quarterly Asset management report to MM	Target achieved (1 quarterly Asset management report submitted to MM	None	None	None	**BTO**	Q4 Asset Management Report and proof of submission
8	To improve financial management systems to enhance venue base	Asset Management	Number of Asset verification report submitted to MM	1 Asset verification report submitted to MM	Operational	Operational	Operational	1 Asset verification report submitted to MM for 2024/25 FY by 30 June 2025	1 Assets verification report submitted to MM	Target achieved (1 Assets verification report not submitted to MM)	None	None	None	**BTO**	Q4-Signed Asset VerificationReport and Proof of submission
KPA 6:GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
IDP Strategic Objective: Build capable institution and administration															
NO	**Measurable Objective**	**Programme**	**KPI**	**Baseline / Status**	**Budget**	**Adjusted Budget**	**Special Adjusted Budget**	**Annual Target**	**4th Quarter Target**	**4th Quarter Actual Performance**	**Variance**	**Reason for variance**	Corrective Measure	**Programme Owner**	**Evidence Required**
1	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Integrated Development Planning	Review the IDP for 2024/2025 and development of 2025/26 IDP financial year	Reviewed the IDP for 2023/2024 and development of 2024/25 IDP financial year	Operational	Operational	Operational	Review the IDP for 2024/2025 and development of 2025/26 IDP financial year by 31 May 2025	Conduct public participation and IDP Rep Forum,adoption of Final IDP by Council 31 May 2025	Target achieved (public participation and IDP Rep Forum,adoption of Final IDP by Council has been conducted by 31 May 2025	None	None	None	**PLANNING & LED**	Q4-Council Resolution (Final IDP) and attendance registers

2	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Risk Management	Number of risk management committee meeting held	4 Risk management Committe meeting held	Operational	Operational	Operational	4 Risk management Committe meeting held by 30 June 2025	1 Risk management Committe meeting held	Target achieved (1 Risk management Committe meeting held)	None	None	None	MM	Q1-Q4 Minutes and Attendance Register
3	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Risk Management	% of risk implemented (Strategic and Operational)	59% (136/236) of risk implemented Strategic and Operational	Operational	Operational	Operational	100% of risk implemented (Strategic and Operational) by 30 June 2025	100% of risk implementation plan (Strategic and Operational)	Target not achieved (73% (55/75) of risk implementation plan (Strategic and Operational)	27% (20/75) strategic and operational risk implementation	The outstanding actions: Appointment of committee, Finalization of scope of outstanding work, Obtaining court order to remove illegal structures, Obtaining court order to relocate street vendors, Appointment of consultant of disaster recovery plan and SCM to fast-track the	The outstanding actions to be implemented on the next financial year	MM	Q4 Updated Risk register
4	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	Develop Audit Committee Charter and submit to council for approval	Audit Committee Charter was developed and submitted to council for approval	Operational	Operational	Operational	Audit Committee Charter developed and submitted to council for approval by 30 June 2025	Audit Committee Charter developed and submitted to council for approval	Target achieved (Audit Committee Charter has been developed and approved by council)	None	None	None	MM	Q4-Approved Audit Committee Charter
5	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	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 was developed and submitted to Audit Committee for approval	Operational	Operational	Operational	3 year Internal Audit plan and Internal Audit Charter developed and submitted to Audit Committee for approval by 30 June 2025	Develop 3 year Internal Audit plan and Internal Audit Charter and submit to Audit Committee for approval	Target achieved (3 year Internal Audit plan and Internal Audit Charter have been developed and appoved by Audit Committee)	None	None	None	MM	Q4-Approved 3 year Internal Audit plan, Internal Audit Charter,
6	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	% of findings resolved in the Internal Audit Action Plan	60.45% of findings (133 out of 220) resolved in the Internal Audit action Plan	Operational	Operational	Operational	100% of findings resolved in the Internal Audit Action Plan by 30 June 2025	100% of findings resolved in the Internal Audit Action Plan	Target not achieved 82.77%(197/238) of findings resolved in the Internal Audit Action Plan)	17,23% of findings not resolved in the Internal Audit Action Plan	Some findings were raised during the quarter and were still in progresses	Continuous follow ups	MM	Q4 Updated Internal Audit Action Plan

7	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	% of findings resolved in the AG(SA) Action Plan	14% of findings (07 out 49) resolved in the AG(SA) Action Plan	Operational	Operational	Operational	100% of findings resolved in the AG(SA) Action Plan by 30 June 2025	100% of findings resolved in the AGSA's Action Plan	Target not achieved (17%(10/57) of findings resolved in the AGSA's Action Plan	82% of findings not resolved in the AGSA's Action Plan	Delays in updating the progresss in the National portal portal	Remainder to all departements to update the progress made on the NT portal	**MM**	Q4 Updated Audit Action Plan
8	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	Number of Audit and Performance Audit Committee meetings to be held	9 Audit and Performance Committee meetings held	Operational	Operational	Operational	4 Audit and Performance Committte meeting held by 30 June 2025	1 Audit and Performance Committte meeting to be held	Target overachieved (2 Audit Performance Committee meeting held)	1 more Audit and Performance Committte meeting held	There was a need for special audit Committee meeting	None	**MM**	Q4 Attendance Register, and Minutes
9	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	Number of Audit and Performance Audit Committee Reports developed and submitted to Council	4 Audit and Performance Audit Committee Reports	Operational	Operational	Operational	4 Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2025	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	**MM**	Q4 Report to Council, Council Resolution
10	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Promote community and environmental welfare	Number of activities conducted on special programs (Disability awareness, women's month,youth programmes,Older persons,men's forum and HIV and Aids)	21 Special Programs organized	Operational	Operational	Operational	16 activities conducted on special programs (Disability awareness, women's month,youth programmes,Older persons,men's forum and HIV and Aids) by 30 June 2025	4 special programs conducted (Disability awareness,youth programmes,Older persons,men's forum and HIV and Aids)	Target overachieved (6 special programs conducted (Disability awareness,youth programmes,Older persons,men's forum and HIV and Aids)	2 more special programs conducted)	Due to invitations from other sectors and NGOs that Municipality has partnered with for special programms	None	**OFFICE OF THE MAYOR**	Q4 Invitations, Programme and Attendance Registers
11	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Newsletter	Number of Rito newsletters to be produced	3 Rito newsletter edition produced	Operational	Operational	Operational	4 Rito newsletter edition produced by 30 June 2025	1 Rito newsletter edition to be produced	Target achieve (1 Rito newsletter edition produced	None	None	None	**OFFICE OF THE MAYOR**	Q4 Rito Newsletter Editions
NO								**6.1 Public Participation**							

6.1.1	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Public Participation	Number of imbizos to be convened	4 Imbizos held	Operational	Operational	Operational	4 imbizos convened by 30 June 2025	1 Imbizo to be convened	Target achieved (1 Imbizo convened)	None	None	None	**OFFICE OF THE MAYOR**	4 Invitation, Attendance Register and Programme
NO	**6.2 PERFORMANCE MANAGEMENT**														
6.2.1	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Performance Management	Develop and submit the 2025/2026 SDBIP to the Mayor for signature within 28 days after approval of the budget	Developed and submitted the 2024/2025 SDBIP to the Mayor for signature within 28 days after approval of the budget	Operational	Operational	OPerational	Development and submission of the 2025/2026 SDBIP to the Mayor for signature within 28 days after approval of the budget by 30 June 2025	Development and submission of the 2025/2026 SDBIP to the Mayor for signature within 28 days after approval of the budget	Target achieved (2025/2026 SDBIP developed and submitted to the Mayor for signature within 28 days after approval of the budget	None	None	None	**MM**	Q4-Signed SDBIP and Proof of Submission
6.2.2	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Performance Management	Number of institutional performance reports developed and submitted to Council	4 institutional performance reports developed	Operational	OPerational	OPerational	4 Institutional performance reports developed and submitted to Council by 30 June 2025	1 Institutional performance report compiled and submitted to council	Target achieved (1 Institutional performance report compiled and submitted to council)	None	None	None	**MM**	Q4 Institutional Performance Report and Council Resolution
6.2.3	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Performance Management	Number Project performance Monitoring	New Indicator	Operational	OPerational	OPerational	2 Project performance Monitored by 30 June 2025	Monitor 1 Project performance	Target achieved (1 project performance monitored)	None	None	None	**MM**	Q4 Report and attendance register
NO	**6.3 Sports and Recreation**														
6.3.2	To develop Sports programmes within the community members	Sport Development	Number of sports development events coordinated	6 sports development events coordinated	Operational	operational	operational	Coordinate 1 sports development event, including conducting a capacity-building sports workshop, by 30 June 2025	Coordinate 1 sports development event	Target overachieved (3 sports development event coordinated)	2 more sports development event coordinated	Large number of target teams of 8 sporting codes in 96 villages	None	**COMM**	Q4 Attendance register
NO	**6.4 Library Program**														

6.4.1	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Library Outreach Program	Number of library outreach and awareness conducted	14 Library Outreach conducted at Gidela High, Noblehoek High, Ximuwini Primary, Nwamavimbi High and Khomisani Primary	Operational	operational	operational	12 library outreach and awareness conducted by 30 June 2025	Conduct 4 library outreach and awareness	Target achived (4 library outreach and awareness conducted)	None	None	None	**COMM**	Q4 Attendance Registers

STATEMENT OF APPROVAL OF THE 2024/2025 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.

2024/2025 SDBIP compiled by:

Mr. Khoza VD
Municipal Manager
Greater Giyani Municipality

30/07/2025
Date:

SDBIP Approved by:

Cllr Zitha T
Mayor
Greater Giyani Municipality

30/07/2025
Date: