



FIRST 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 Community to monitor the performance of the Municipality.

The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year and approved by the Mayor. Section 53 of the Municipal Finance Management Act (Act no 56 of 2003), states that the Mayor of a municipality must take all reasonable steps to ensure that the municipality approves its annual budget before the start of the budget and that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the 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	Integrated Development Plan
IGR	Inter Governmental Relations
LED	Local Economic Development
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPAC	Municipal Public Account Committee
MSIG	Municipal Systems Improvement Grant
N/A	Not Applicable
SLA	Service Level Agreement
PIA	Project Implementing Agent
PMS	Performance Management System
PMU	Project Management Unit
SCM	Supply Chain Management
SLP	Social and Labour Plan
SDBIP	Service Delivery and Budget Implementation Plan
WAC	Ward AIDS council

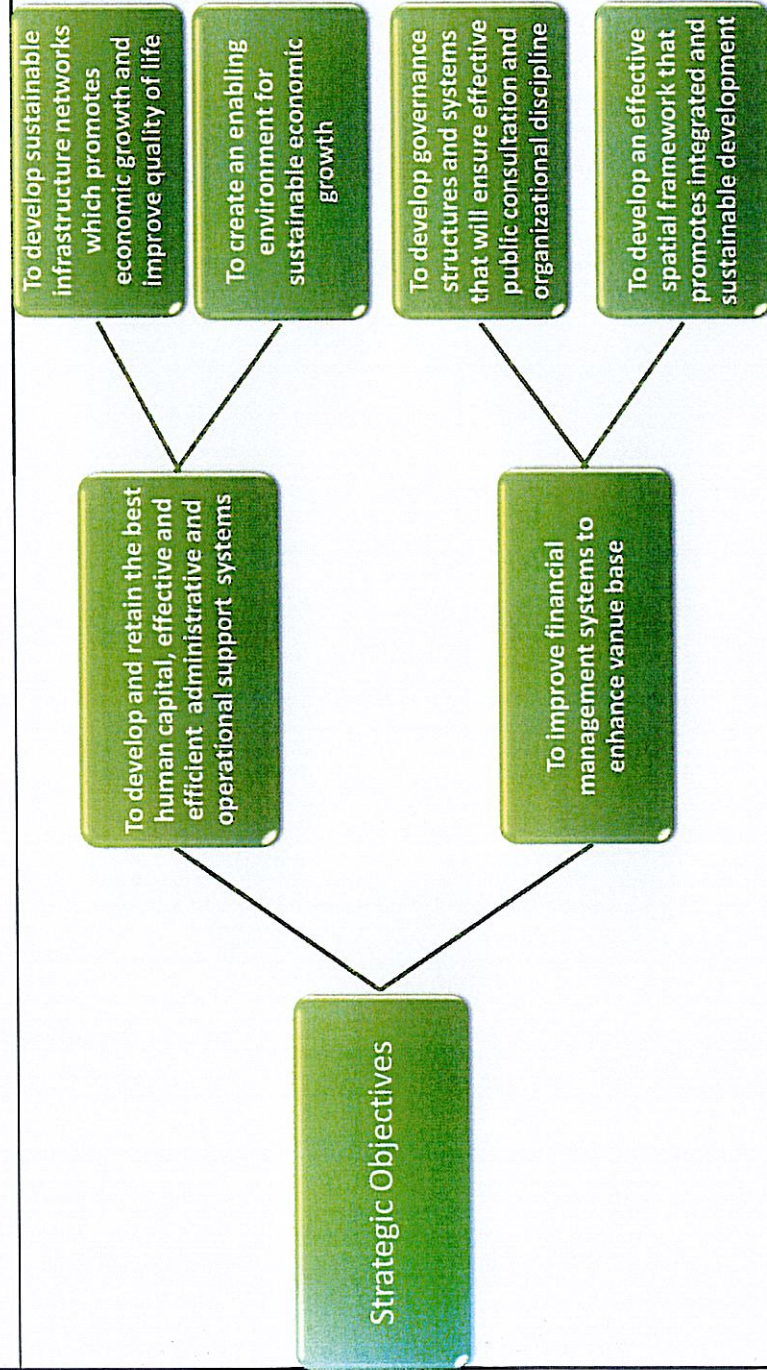
VISION, MISSION AND STRATEGIC MAP

VISION, MISSION AND STRATEGIC MAP

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

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

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



[illegible]

	GREATER GIYANI MUNICIPALITY									
	APPROVED BUDGET 2024 2025									
	PROJECTS									
Project Code	Descriptions					2023/2024 APPROVED SPECIAL ADJUSTMENT BUDGET	2024/2025 APPROVED ORIGINAL BUDGET	2025/2026 PROPOSED INDICATIVE BUDGET	2026/2027 PROPOSED INDICATIVE BUDGET	
LIM331_0030	Electrification of Siyandhani village (450 units /stands)					7,620,840.00	-	-	-	
LIM331_0097	Electrification of Section F (539 units /stands)					-	1,000,000.00	-	-	
LIM331_0098	Installation of High mast lights in Greater Giyani					1,000,000.00	3,000,000.00	-	-	
LIM331_0099	Installation of Traffic lights in Greater Giyani					-		-	-	
LIM331_0100	Installation of energy saving street lights					5,500,000.00	5,500,000.00	-	-	
LIM331_0139	Electrification of Shivulani village (200 units /stands)					4,000,000.00	-	-	-	
LIM331_0139	Electrification of Shivulani village (200 units /stands)					100,000.00	-	-	-	
LIM331_0140	Electrification Mninginisi block 3 (184 units /stands)					3,680,000.00	-	-	-	
LIM331_0140	Electrification Mninginisi block 3 (184 units /stands)					1,451,620.00	-	-	-	
LIM331_0142	Electrification of Homu 14A extension (150 units /stands)					3,000,000.00	-	-	-	
LIM331_0142	Electrification of Homu 14A extension (150 units /stands)					6,089,730.00	-	-	-	
LIM331_0143	Electrification of Bode extension (200 units / stands)					4,000,000.00	-	-	-	
LIM331_0143	Electrification of Bode extension (200 units / stands)					2,026,670.00	-	-	-	
LIM331_0144	Electrification of Sikhunyani village (100 units / stands)					2,000,000.00	-	-	-	
LIM331_0144	Electrification of Sikhunyani village (100 units / stands)					2,176,900.00	-	-	-	
LIM331_0145	Electrification of Mapeyeni village (150 units / stands)					3,000,000.00	-	-	-	
LIM331_0145	Electrification of Mapeyeni village (150 units / stands)					739,320.00	-	-	-	
LIM331_0147	Electrification of Daniel Rabalela village (120 units / stands)					2,400,000.00	-	-	-	
LIM331_0147	Electrification of Daniel Rabalela village (120 units / stands)					6,192,480.00	-	-	-	
LIM331_0148	Electrification of Homu 14B extension (150 units /stands)					3,000,000.00	-	-	-	
LIM331_0148	Electrification of Homu 14B extension (150 units /stands)					3,086,340.00	-	-	-	
LIM331_0149	Electrification of Gawula Village (150 units /stands)					3,000,000.00	-	-	-	
LIM331_0149	Electrification of Gawula Village (150 units /stands)					938,220.00	-	-	-	
LIM331_0150	Electrification of Khakhala Village (150 units /stands)					3,000,000.00	-	-	-	
LIM331_0150	Electrification of Khakhala Village (150 units /stands)					1,256,460.00	-	-	-	
LIM331_0151	Electrification of loloka Village (100 units /stands)					180,000.00	2,000,000.00	-	-	
LIM331_0151	Electrification of loloka Village (100 units /stands)					50,000.00	400,000.00	-	-	
LIM331_0152	Electrification of Mageva Village (310 units /stands)					180,000.00	3,803,000.00	-	-	
LIM331_0152	Electrification of Mageva Village (310 units /stands)					50,000.00	2,000,000.00	-	-	

LIM331_0153	Electrification of Mahlathi Village (100 units /stands)	180,000.00	2,000,000.00	-	-	-
LIM331_0153	Electrification of Mahlathi Village (100 units /stands)	50,000.00	400,000.00	-	-	-
LIM331_0154	Electrification of Matsotsosela Village (120 units /stands)	180,000.00	2,400,000.00	-	-	-
LIM331_0154	Electrification of Matsotsosela Village (120 units /stands)	50,000.00	100,000.00	-	-	-
LIM331_0181	Electrification of Xikukwani Village(150 units /stands)	-	3,000,000.00	-	-	-
LIM331_0181	Electrification of Xikukwani Village(150 units /stands)	-	100,000.00	-	-	-
LIM331_0155	Electrification of Mbhedhe Village (150 units /stands)	180,000.00	-	-	-	-
LIM331_0155	Electrification of Mbhedhe Village (150 units /stands)	50,000.00	-	-	-	-
LIM331_0156	Electrification of Mnghonghoma Village (150 units /stands)	240,000.00	3,000,000.00	-	-	-
LIM331_0156	Electrification of Mnghonghoma Village (150 units /stands)	50,000.00	450,000.00	-	-	-
LIM331_0180	Installation of Solar Roof Top in municipal buildings	-	1,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00
LIM331_0182	Electrification of Ndhambi village (100 units /stands)		220,000.00	3,000,000.00		-
LIM331_0182	Electrification of Ndhambi village (100 units /stands)		50,000.00	100,000.00		-
LIM331_0183	Electrification of Risinga View Village (100 units /stands)		220,000.00	3,500,000.00		-
LIM331_0183	Electrification of Risinga view Village (100 units /stands)		50,000.00	100,000.00		-
LIM331_0184	Electrification of Ndindani village (100 units /stands)		220,000.00	3,500,000.00		-
LIM331_0184	Electrification of Ndindani village (100 units /stands)		50,000.00	100,000.00		-
LIM331_0185	Electrification of Makosha village (100 units /stands)		220,000.00	3,000,000.00		-
LIM331_0185	Electrification of Makosha village (100 units /stands)		50,000.00	100,000.00		-
LIM331_0186	Electrification of Maswanganyi village (100 units /stands)		220,000.00	3,000,000.00		-
LIM331_0186	Electrification of Maswanganyi village (100 units /stands)		50,000.00	100,000.00		-
LIM331_0187	Electrification of Botshabelo village (160 units /stands)		363,000.00	2,000,000.00	3,000,000.00	
LIM331_0187	Electrification of Botshabelo village (160 units /stands)		50,000.00	100,000.00	100,000.00	
LIM331_0188	Electrification of Mashavela village (100 units /stands)		-	-	2,000,000.00	
LIM331_0188	Electrification of Mashavela village (100 units /stands)		-	-	100,000.00	
LIM331_0189	Electrification of Dingamazi village (170 units /stands)		363,000.00	-	3,500,000.00	
LIM331_0189	Electrification of Dingamazi village (170 units /stands)		-	-	100,000.00	
LIM331_0190	Electrification of Ngove village (170 units /stands)		-	-	3,500,000.00	
LIM331_0190	Electrification of Ngove village (170 units /stands)		-	-	100,000.00	
LIM331_0191	Electrification of Nwamankena village (200 units /stands)		-	-	3,500,000.00	
LIM331_0191	Electrification of Nwamankena village (200 units /stands)		-	-	100,000.00	
LIM331_0192	Electrification of Vuhehli village (200 units /stands)		-	-	3,500,000.00	
LIM331_0192	Electrification of Vuhehli village (200 units /stands)		-	-	100,000.00	
		70,698,580.00	32,279,000.00	21,100,000.00	22,100,000.00	
LIM331_0020	Mavalani indoor sports centre	8,765,679.00				
LIM331_0021	Jim nghalalume community hall	7,009,409.79	-	-	-	-
LIM331_0114	Selawa upgrading of roads from gravel to paving	7,025,691.48	-	-	-	-
LIM331_0115	Siyaandhani ring road	32,821,608.03	-	-	-	-

LIM331_0120	Hlomela upgrading from Gravel to Paving	4,327,159.41	16,481,638.50	-	-	-
LIM331_0121	Shikhumba Upgrading from gravel to paving	14,653,729.53	-	-	-	-
LIM331_0122	Shawela Upgrading from gravel to paving	2,149,155.97	26,650,844.03	-	-	-
LIM331_0171	Babangu Internal Streets Upgrading from gravel to paving	-	-	35,200,000.00	-	-
LIM331_0193	Mapatha Upgrading from gravel to paving	-	-	19,505,167.47	15,694,832.53	-
LIM331_0194	Nwa- Mankena Upgrading of internal streets	1,200,000.00	24,472,367.47	16,187,632.53	-	-
LIM331_0197	Khakhala Upgrading from gravel to paving	-	-	-	31,239,153.23	-
LIM331_0198	Ndhambi Upgrading from gravel to paving	-	-	-	30,076,814.24	-
		77,952,433.21	67,604,850.00	70,892,800.00	77,010,800.00	MIG
LIM331_0013	Civic Centre Building Phase 4	19,576,087.95	-	-	-	-
LIM331_0037	Upgrading of Parking Lot	1,300,000.00	50,000.00	-	-	-
LIM331_0005	Town Expansion (Ngove Village)	400,000.00	400,000.00	-	-	-
LIM331_0006	Waste Disposal Site Development	1,000,000.00	2,705,000.00	-	-	-
LIM331_0044	ALTERNATIVE ROAD TO GIYANI FROM R81	-	-	-	-	-
LIM331_0017	Upgrading of Nkhensani Access	-	-	-	-	-
LIM331_0020	Mavalani Indoor Sports Centre	498,000.00	8,365,834.63	-	-	-
LIM331_0021	Jim-Nghalalume Community Hall	7,833,022.55	-	-	-	-
LIM331_0041	Section E Sports Centre	250,000.00	7,000,000.00	5,000,000.00	-	-
LIM331_0045	Township Establishment Siyandhani	-	600,000.00	-	-	-
LIM331_0046	Street Naming (Including Registration)	300,000.00	300,000.00	-	-	-
LIM331_0047	Site Demarcation in Villages	700,000.00	500,000.00	-	-	-
LIM331_0048	Formalisation of Church View	300,000.00	-	-	-	-
LIM331_0049	Proclamation Programme	-	400,000.00	-	-	-
LIM331_0050	Deeds Registration Of Sites	-	200,000.00	-	-	-
LIM331_0053	Rezoning and Subdivision of Parks	700,000.00	500,000.00	-	-	-
LIM331_0051	GIS Upgrade	700,000.00	200,000.00	-	-	-
LIM331_0052	Review Of LED Strategy	200,000.00	-	-	-	-
LIM331_0056	GOLF COURSE DEVELOPMENT	500,000.00	400,000.00	-	-	-
LIM331_0035	Refurbishment of Sporting Facilities (Gawula)	250,000.00	4,000,000.00	3,500,000.00	-	-
LIM331_0069	Refurbishment of Giyani Stadium & Section A Tennis Court	-	4,000,000.00	3,500,000.00	-	-
LIM331_0002	Formalisation of Makosha Risinga Extension	150,000.00	150,000.00	-	-	-
LIM331_0057	Street naming Giyani section A & F	300,000.00	300,000.00	-	-	-
LIM331_0058	Street naming Giyani BA & Giyani C	300,000.00	300,000.00	-	-	-
LIM331_0059	Subdivision, Rezoning & Registration of municipal properties within village	600,000.00	600,000.00	-	-	-
LIM331_0067	Automated PMS System	-	1,000,000.00	1,000,000.00	1,000,000.00	-
LIM331_0033	Mageva Sports centre (Extension of soccer pitch)	250,000.00	4,500,000.00	-	-	-

LIM331_0110	Homu14B Sports centre	3,053,276.39	-	-	-	-
LIM331_0112	Servicing of 539 sites	750,000.00	500,000.00	8,500,000.00	50,000.00	
LIM331_0119	Alternative route from Elim Road R578 to Giyani via Siyandhani	-	-	50,000.00	50,000.00	
LIM331_0114	Selawa upgrading of roads from gravel to paving	2,000,000.00	-	-	-	
LIM331_0120	Hiomela upgrading from Gravel to Paving	-	5,200,000.00	-	-	
LIM331_0115	Siyandhani ring road	7,960,000.00	-	-	-	
LIM331_0121	Shikhumba Upgrading from gravel to paving	8,000,000.00	-	-	-	
LIM331_0122	Shawela Upgrading from gravel to paving	1,000,000.00	5,000,000.00	-	-	
LIM331_0116	Makosha Upgrading from Gravel to Paving Phase 2	1,500,000.00	-	10,000,000.00	-	
LIM331_0123	Township Establishment Dzingidzingi	-	250,000.00	-	-	
LIM331_0124	Township Establishment Sikhunyani	1,100,000.00	500,000.00	-	-	
LIM331_0129	Mahumani Presinct Plan	400,000.00	200,000.00	-	-	
LIM331_0125	Street Naming Giyani E	300,000.00	150,000.00	-	-	
LIM331_0126	Street Naming Kremetart	300,000.00	200,000.00	-	-	
LIM331_0127	Section E Phase 1 (3km) of upgrading of 13km from gravel to paving	-	1,500,000.00	7,000,000.00	7,000,000.00	
LIM331_0128	Construction of car pots (Civic centre ,Unigaz , Testing Station and brick y	-	500,000.00	2,000,000.00	2,000,000.00	
LIM331_0176	Township establishment Ndengeza 500 sites	250,000.00	400,000.00	-	-	
LIM331_0177	Township Establishment Ngove Village	-	200,000.00	-	-	
LIM331_0171	Babangu Internal Streets Upgrading from gravel to paving	-	1,300,000.00	2,500,000.00	-	
LIM331_0172	Upgrading from gravel to paving Ngobe to Sikhunyani Road	-	-	-	-	
LIM331_0170	Upgrading from gravel to paving Giyani Section F via Golele to risinga vie	-	500,000.00	50,000.00	4,800,000.00	
LIM331_0173	Upgrading from gravel to paving Nwamankena	500,000.00	-	3,442,789.87	-	
LIM331_0174	4.9km Section F Upgrading of stormwater Phase 1	-	50,000.00	50,000.00	3,000,000.00	
LIM331_0178	Internal Audit System	-	-	-	-	
LIM331_0179	Risk Management System	-	-	-	-	
LIM331_0195	Land use scheme review	-	250,000.00	-	-	
LIM331_0196	Spatial Development Framework review	-	150,000.00	-	-	
LIM331_0193	Mapatha Upgrading from gravel to paving	-	-	1,500,000.00	2,000,000.00	
LIM331_0197	Khakhala Upgrading from gravel to paving	-	-	1,500,000.00	2,000,000.00	
LIM331_0198	Ndhambi Upgrading from gravel to paving	-	-	1,000,000.00	1,500,000.00	
LIM331_0199	Refurbishment of Giyani Community Hall	-	1,500,000.00	2,000,000.00	2,000,000.00	
LIM331_0200	Construction of market stalls (10 market stalls)	-	5,000,000.00	5,000,000.00	-	
		63,220,386.89	59,820,834.63	57,592,789.87	25,400,000.00	
		211,871,400.10	159,704,684.63	149,585,589.87	124,510,800.00	

The Greater Giyani Municipality is responsible for a total number of **132** 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 **132** Key Performance Indicators (KPI) inclusive of projects: Spatial Rationale has **22** indicators.

Municipal Transformation and Organizational Development has **17** indicators. Basic Service Delivery and Infrastructure Development has **53** indicators. Local Economic Development has **6** indicators. Municipal Finance Management and Viability has **12** indicator. Good Governance and Public Participation has **22** indicators.

Summary of Key Performance Indicators Per Key Performance Area

		2024/25 FY				
KPAs		Total KIP assessed	Total achieved	% of targets achieved	Total not achieved	% of targets not achieved
1.Spatial Rationale		4	4	100%	1	25%
2. Municipal Transformation & Organizational Development		14	12	86%	2	14%
3. Basic Service Delivery & Infrastructure Development		43	30	70%	13	30%
4.Local Economic Development		4	4	100%	0	0%
5.Municipal Financial Viability		8	7	88%	0	0%
6. Public Participation & Good Governance		15	12	80%	3	20%
TOTAL		88.00	69	78%	19	22%

Summary of Key Performance Indicators Per Key Performance Area

		2023/24 FY				
KPAs		Total KIP assessed	Total achieved	% of targets achieved	Total not achieved	% of targets not achieved
1.Spatial Rationale		7	4	57%	3	43%
2. Municipal Transformation & Organizational Development		21	15	71%	6	29%

3. Basic Service Delivery & Infrastructure Development		49	38	78%	11	22%
4. Local Economic Development		5	5	100%	0	0%
5. Municipal Financial Viability		8	7	88%	1	13%
6. Public Participation & Good Governance		17	10	59%	7	41%
TOTAL		107.00	79	74%	28	26%

KPA 1: SPATIAL RATIONALE													
IDP Strategic: facilitate integrated human settlements and agrarian reform													
NO	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	1st Quarter actual achievement	Variance	Reason for Variance	Corrective measure	Programme Owner	Evidence Required
1	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Spatial and Town Planning	Number of Tribunal Sitings held	4 Tribunal Sitings held	Operational	4 Tribunal Sitings held by 30 June 2025	1 Tribunal sitting held	Target achieved (1 Tribunal sitting held)	None	None	None	P&DEV	Q1- Invitation.agenda and attendance register
7	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Spatial and Town Planning	Number of Deeds Registration Of Sites	New Indicator	R200.000.00	12 Deeds Registration Of Sites by 30 June 2025	Submit 3 deeds application to COGHSTA	Target over achieved(4 deeds application submitted to COGHSTA)	1 more Deeds application submitted to COGHSTA	More applications received from the clients	None	P&DEV	Q1- Deeds Register
8	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Spatial and Town Planning	Upgrade GIS System	GIS System upgraded	R200.000.00	Upgrade GIS System by 30 June 2025	1 update GIS per quarter	Target achieved (1 GIS Updated)	None	None	None	P&DEV	Q1- GIS Update Reports
9	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Spatial and Town Planning	Compilation of land use application for Sikhunyani township establishment	Feasibility study and draft layout for Sikhunya ni township establish ment conducte d	R500.000.00	Compilation of land use application for Sikhunyani township establishment by 30 June 2025	Compile land use application	Target achieved (Land use application complied)	None	None	None	P&DEV	Q1-Land use application
KPA 2 :MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
IDP Strategic Objective: Build capable institution and administration													
NO	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	1st Quarter actual achievement	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	2 Wellness events coordinated by 30 June 2025	1 wellness event coordinated	Target achieved (1 wellness event coordinated)	None	None	None	CORP	Q1- Invitations and attendance register

2	To ensure that the public is informed about the affairs of the municipality	Information Technology	% of municipal website updated	100% network infrastructure maintained	Operational	100% of municipal website updated by 30 June 2025	100% information updated on the Municipal website	Target achieved (100% information on the Municipal website)	None	None	OFFICE OF THE MAYOR	Q1-Report
3	To ensure good governance of ICT	Information Technology	Number of IT Steering Committee Meetings to be conducted	4 meetings held in 2023/24 Financial year	Operational	4 IT Steering Committee meetings conducted by 30 June 2025	1 IT Steering Committee meetings conducted	Target achieved (1 IT Steering Committee meeting conducted)	None	None	CORP	Q1- Invitation and Attendance Register and Minutes
4	To install Cameras at old building	Security of Municipal Premises	Coordination and installation of Cameras at Old Civic Centre Building	Specification, Evaluation and Adjudication were concluded	Operational	Coordinate and facilitate the installation of 16 security Cameras at Old Civic Centre Building by 30 June 2025	Development of Memo	Target achieved (Memo Developed)	None	None	MM	Q1-Approved Memo
5	To install Metal detector and X-Ray Machine at testing station	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	Specification, Evaluation and Adjudication were concluded	Operational	Coordinate and facilitate the Acquisition and installation of Walkthrough mental detector and X-Ray Machine at Civic Centre by 30 June 2025	Development of Memo	Target achieved (Memo Developed)	None	None	MM	Q1-Approved Memo
6	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Risk Management	Procurement of supplier verification system	New Indicator	Operational	Procurement of supplier verification system by 30 June 2025	Development of Memo	Target not achieved (Draft Memo and awaiting approval)	Development of budget constrained not funded	To request for funding during budget adjustment	MM	Q1- Approved memo
NO	2.1 Skills Development and Employment Equity											
NO	2.3 Human Resource Management, Legal Services & Occupational Health and Safety											
2.3.2	To develop and Retain the best Human Capital , Efficient Administrative and Operational Support System	Human Resources and Organizational Development	Number of posts filled in terms of the organogram	35 posts filled	Operational	22 posts to be Filled in terms of the organogram by 30 June 2025	6 posts to be Filled in terms of the organogram	Target over achieved (14 positions filled in terms of the organogram)	8 more positions filled in terms of the organogram	Overlaped due to outcomes of qualifications verification	CORP	Q1- Appointment letters
2.3.3	To maintain harmony in the workplace	Human Resources and Organizational Development	Number of Local Labour Forum meetings held	10 Local Labour Forum Meetings held in 2022/23	Operational	12 LLF meetings to be held by 30 June 2025	3 LLF meetings to be held	Target not achieved (1 LLF meeting convened)	2 LLF meeting not convened	Poor attendance	CORP	Q1- invitations and attendance register

2.3.4	To safeguard municipal interests in all legal related matters and to ensure that all municipal	Management of litigation	% of litigation cases attended to	5 litigation cases were concluded out of the 17 cases	Operational	100% of litigation cases attended to by 30 June 2025	100% of litigation cases attended	Target achieved (100% (3/3) of litigation cases attended)	None	None	None	CORP	Q1- Signed Quarterly Litigation Register
2.3.5	To create a conducive working environment	Occupational Health and Safety Program	Conduct inspection on OHS	4 OHS onsite inspection conducted	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	Q1- OHS Report
NO	2.4 Council and Oversight Structures (Putting people first)												
2.4.1	To make decisions concerning the exercise of all the powers and performance of all the functions	Council Services	Number of Council Meetings convened	7 Council meetings held in 2023/24	Operational	7 Council Meetings Convened by 30 June 2025	1 Council Meetings Convened	Target over achieved (3 council meetings Convened)	2 council meetings	Due to urgent matters that needed council approval	None	CORP	Q1- Notices of Invitations, Agenda, and Attendance Register
2.4.2	To advise Council on policy matters and make recommendations to Council	Council Services	Number of Executive Committee Meetings convened	12 Executive meeting held in 2024	Operational	08 Executive Committee Meetings convened by 30 June 2025	2 EXCO Committee meetings convened	Target over achieved (3 EXCO committee meetings convened)	1 more EXCO committee meeting convened	Due to urgent matters that needed EXCO approval	None	OFFICE OF THE MAYOR	Q1- Notices of Invitations, Agenda, Minutes and Attendance Register
2.4.3	To advise EXCO on policy matters and make recommendations to EXCO	Council Services	Number of Portfolio Committee Meetings held	84 Portfolio Committee Meetings held in 2023/24	Operational	96 Portfolio Committee Meetings held by 30 June 2025	24 Portfolio Committee Meetings held	Target achieved (24 Portfolio committee meetings held)	None	None	None	CORP	Q1-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 implementation of council resolutions developed	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 council resolution implementation developed)	None	None	None	CORP	Council implementation report
KPA: 3 BASIC SERVICE DELIVERY KEY PERFORMANCE 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	Annual Target	1st Quarter Target	1st Quarter actual achievement	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 guardhouse, vinyl flooring and ceiling for Mavalani Indoor Sports centre	Paving of public parking, palisade fence, and installation of the steel Column) in Mavalani Indoor sports centre)	R8.365.834.63	Completion of guardhouse, vinyl flooring and ceiling for Mavalani Indoor Sports centre and annual completion by 30 June 2025	Bricklaying	Target achieved (Bricklaying completed)	None	None	None	TECH	Q1 - Progress Report
3.1.2	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Mageva Sports centre (Extension of soccer pitch)	Mageva Soccer pitch extension not constructed	R4.500.000.00	Mageva Sports centre (Extension of soccer pitch) by 30 June 2025	Appointment of Consultants	Target achieved (Consultants has been appointed)	None	None	None	TECH	Q1 -Appointment Letter
3.1.3	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Roads, Bridges and Storm water	4.8 km Upgrading of internal streets at Nwa-Mankena	New Indicator	R24.472.367.47	4.8 km Upgrading of internal streets at Nwa-Mankena by 30 June 2025	Appointment of contractor	Target achieved (Contractor has been appointed)	None	None	None	TECH	Q1 Appointment letter
3.1.4	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Roads, Bridges and Storm water	Refurbishment of Giyani Stadium & Section A Tennis Court	New Indicator	R4.000.000.00	Refurbishment of Giyani Stadium & Section A Tennis Court by 30 June 2025	Appointment of consultant	Target not achieved (Draft Terms of Reference to appoint Consultant for Refurbishment of Giyani Stadium & Section A Tennis Court)	Appointment of consultant	There was a delay in the appointment of the consultant.	Expediate appointment of Consultant	TECH	Q1 Appointment letter (Consultant)
3.1.5	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Roads, Bridges and Storm water	3.6km upgrading from gravel to paving for at Shawela	Appointment of service provider for 3.6km upgrading from gravel to paving for at Shawela	R31.650.844.03	3.6km upgrading from gravel to paving for at Shawela by 30 June 2025	Site handover, Site establishment, Road setting out, Clearing and grubbing, Box cutting	Target achieved (Site handover, Site establishment, Road setting out, Clearing and grubbing, Box cutting completed)	None	None	None	TECH	Q1-Progress Report

3.1.6	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	Site establishment for 2.6km Upgrading from Gravel to Paving at Hlomela	R21 681 638.50	2.6 km Upgrading from gravel to paving at Hlomela by 30 June 2025	Site handover, Site establishment, Road setting out, Clearing and grubbing, Box cutting	Target achieved (Site handover, Site establishment, Road setting out, Clearing and grubbing, Box cutting completed)	None	None	None	TECH	Q1-Progress Report
3.1.7	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Appointment of consultant for refurbishment of Section E Sports Centre	New Indicator	R7 000 000.00	Appointment of contractor for refurbishment of Section E Sports Centre by 30 June 2025	Appointment of consultant and developing of scoping report refurbishment of Section E Sports Centre	Target achieved (Appointment of consultant and developing of scoping report refurbishment of Section E Sports Centre completed)	None	None	None	TECH	Q1- Appointment letter (consultant Scoping Report)

3.1.8	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Construction of market stalls at Giyani Section A (10 market stalls)	New Indicator	R5,000,000.00	Construction of market stalls at Giyani Section A (10 market stalls) by 30 June 2025	Appointment of consultant	Target achieved (Consultant has been appointed)	None	None	None	TECH	Q1 - Appointment Letter
3.1.9	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Construction of Waste Disposal Site	Construction	R2,705,000.00	Construction of Waste Disposal Site by 30 June 2025	Appointment of contractor	Target achieved (Contractor has been appointed)	None	None	None	TECH	Q1 - Appointment Letter
3.1.10	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Number of Fleet Fuel and Maintenance Expenditure Management Report	4 Quarterly Fleet Fuel and Maintenance Expenditure Management Report	Operational	4 Quarterly Fleet Fuel and Maintenance Expenditure Management Report by 30 June 2025	Quarterly Report on fleet fuel and maintenance.	Target achieved (Quarterly Report on fleet fuel and maintenance done)	None	None	None	TECH	Q1 - Fleet Fuel and Maintenance Report.
3.1.11	To improve financial management systems to enhance venue base	PMU	% MIG Budget spent	100% MIG budget spent	R67,604,850	100% MIG Budget spent by 30 June 2025	15% of MIG budget spent	Target achieved (15% 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	Connection 100 units at Ndhambhi Village	New Indicator	R270,000.00	Connection 100 units at Ndhambhi Village by 30 June 2025	Appointment of Consultant	Target achieved (Consultant has been appointed)	None	None	None	TECH	Q1 - Appointment Letter
3.2.2	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Electricity Provision	Develop a detailed design for connection of 100 units at Risinga View Village	New Indicator	R270,000.00	Develop a detailed design for connection of 100 units at Risinga View Village by 30 June 2025	Appointment of Consultant	Target achieved (Consultant has been appointed)	None	None	None	TECH	Q1 - Appointment Letter

3.2.3	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Develop a detailed design for connection of 100 units at Ndindani Village	New Indicator	R270.000.00	Develop a detailed design for connection of 100 units at Ndindani Village by 30 June 2025	Appointment of Consultant	Target achieved (Consultant has been appointed)	None	None	TECH	Q1 -Appointment Letter
3.2.4	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Develop a detailed design for connection of 100 units at Makosha Village	New Indicator	R270.000.00	Develop a detailed design for connection of 100 units at Makosha Village by 30 June 2025	Appointment of Consultant	Target achieved (Consultant has been appointed)	None	None	TECH	Q1 -Appointment Letter
3.2.5	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Develop a detailed design for connection of 100 units at Maswanganyi Village	New Indicator	R270.000.00	Develop a detailed design for connection of 100 units at Maswanganyi Village by 30 June 2025	Appointment of Consultant	Target achieved (Consultant has been appointed)	None	None	TECH	Q1 -Appointment Letter
3.2.6	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Develop a detailed design for connection of 160 units at Botshabelo Village	New Indicator	R413.000	Development of a detailed design for connection of 160 units at Botshabelo Village by 30 June 2025	Appointment of Consultant	Target achieved (Consultant has been appointed)	None	None	TECH	Q1 -Appointment Letter
3.2.7	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Develop a detailed design for connection of 170 units at Dingamanzhi Village	New Indicator	R363.000.00	Develop a detailed design for connection of 170 units at Dingamanzhi Village by 30 June 2025	Appointment of Consultant	Target achieved (Consultant has been appointed)	None	None	TECH	Q1 -Appointment Letter

3.2.8	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Connect 100 units at Loloka Village	New Indicator	R2.400.000	Development of a detail design for connection of 100 units at Loloka Village by 30 June 2025	Appointment of Contractor	Target not achieved submitted new rates to council and awaiting council resolution before the appointment of contractor)	Appointment of Contractor	The Department of Energy changed their rates per house connection which led to the delay of appointment of service provider.	The new rates per house connection have been submitted to the council and awaiting council resolution before appointment of service provider can be issued.	TECH	Q1 -Appointment Letter
3.2.9	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Connect 310 units at Mageva Village	New Indicator	R5.803.000	Connect 310 units at Mageva Village by 30 June 2025	Appointment of Contractor	Target not achieved submitted new rates to council and awaiting council resolution before the appointment of contractor)	Appointment of Contractor	The Department of Energy changed their rates per house connection which led to the delay of appointment of service provider.	The new rates per house connection have been submitted to the council and awaiting council resolution before appointment of service provider can be issued.	TECH	Q1 -Appointment Letter
3.2.10	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Connect 100 units at Mahlathi Village	New Indicator	R2.400.000	Connect 100 units at Mahlathi Village by 30 June 2025	Appointment of Contractor	Target not achieved submitted new rates to council and awaiting council resolution before the appointment of contractor)	Appointment of Contractor	The Department of Energy changed their rates per house connection which led to the delay of appointment of service provider.	The new rates per house connection have been submitted to the council and awaiting council resolution before appointment of service provider can be issued.	TECH	Q1 -Appointment Letter
3.2.11	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Connect 120 units at Matsotsela Village	Development of a detailed design for connection of 120 units at Matsotsela Village	R2.500.000	Connect 120 units at Matsotsela Village by 30 June 2025	Appointment of Contractor	Target not achieved submitted new rates to council and awaiting council resolution before the appointment of contractor)	Appointment of Contractor	The Department of Energy changed their rates per house connection which led to the delay of appointment of service provider.	The new rates per house connection have been submitted to the council and awaiting council resolution before appointment of service provider can be issued.	TECH	Q1 -Appointment Letter

3.2.12	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Connect 150 units at Xikukwani Village	New Indicator	R3.100.000	Connect 150 units at Xikukwani Village by 30 June 2025	Appointment of Contractor	Target not achieved submitted new rates to council and awaiting council resolution before the appointment of contractor)	Appointment of Contractor	The Department of Energy changed their rates per house connection which led to the delay of appointment of service provider.	The new rates per house connection submitted to the council and awaiting council resolution before appointment of service provider can be issued.	TECH	Q1 -Appointment Letter
3.2.13	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Connect 150 units at Mnghonghoma Village	New Indicator	R3.450.000	Connect 150 units at Mnghonghoma Village by 30 June 2025	Appointment of Contractor	Target not achieved submitted new rates to council and awaiting council resolution before the appointment of contractor)	Appointment of Contractor	The Department of Energy changed their rates per house connection which led to the delay of appointment of service provider.	The new rates per house connection have been submitted to the council and awaiting council resolution before appointment of service provider can	TECH	Q1 -Appointment Letter
3.2.14	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)93 villeges including CBD	High mast installed	R3.000.000	Installation of 4 high mast at Giyani Section A and C by 30 June 2025	Installation of 4 High mast lights	Target not achieved (Installation of 4 High mast lights not done)	Installation of 4 High mast lights	Delay in appointment of service provider.	Expediate appointment of Service Provider	TECH	Q1 -Progress Report
3.2.15	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Installation of solar rooftop in municipal buildings	New Indicator	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 not achieved detail design)	Development of detailed design for installation of Solar rooftop in municipal buildings	Delay in appointment of service provider.	To complete the designs in 4th quarter	TECH	Q1 -Detailed Design Report
3.2.16	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Installation of 152 energy saving street lights phase 3	124 energy saving street lights phase 2 installed	R5.500.000	Installation of 152 energy saving street lights phase 3 by 30 June 2025	Appointment of Service provider	Target not achieved (Approved memo)	Appointment of Service provider	Delay in appointment of service provider.	Expediate appointment of Service Provider	TECH	Q1 -Advert and appointment letter

3.3 COMMUNITY SERVICES										
NO		Parks and Cemetery Management and Maintenance	Number of parks and cemetery management	New Indicator	Operational	4 parks and 1 cemetery maintained by 30 June 2025	Maintain 1 park	Target achieved	None	None
3.3.1	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life							(1 park maintained)		Q1- 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	12 awareness campaigns conducted	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 campaign and educational programs. conducted)	None	Q1-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	20 Scholar patrols conducted	Operational	20 scholar patrols conducted by 30 June 2025	Conduct 5 Scholar patrols	Target achieved (5 scholar patrols conducted)	None	Q1- Reports
3.3.4	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Speed Checks	Number of speed checks conducted	40 speed checks conducted	Operational	40 Speed checks conducted by 30 June 2025	Conduct 10 Speed Checks	Target achieved (10 speed checks conducted)	None	Q1- 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 summonses issued	1000 summonses issued	Operational	100% of (sec 56) traffic summonses issued by 30 June 2025	100% of (sec 56) traffic summonses issued	Target achieved (100% (51/51) of sec 56 summonses issued)	None	Q1- 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	12 payment of AARTO fees facilitated by 30 June 2025	Facilitate 3 AARTO payments	Target achieved (3 AARTO Payments facilitated)	None	Q1- Reports

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3.4.1	Accessible basic and infrastructure services	Waste Magement	Number of wards to have access to refuse removal	Refuse collection done once in a week in wards 11,12,13 and 21, and daily at CBD.	Operational	4 wards(11, 12, 13 and 21) to have access to refuse removal by 30 June 2025	Refuse collection in wards 11, 12, 13 and 21	Target achieved (refuse collection in wards 11,12,13 and 21 collected)	None	None	None	COMM	Billing Report
NO	3.7 EPWP												
3.7.1	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	EPWP Infrastructure	Number of people to be appointed through EPWP Infrastructure Program	200 people appointed	6550000	200 People appointed through EPWP Infrastructure Program by 30 June 2025	200 People appointed through EPWP Infrastructure	Target not achieved (200 People no appointed through EPWP Infrastructure	200 People appointed through EPWP Infrastructure	Due to alignment with new financial year 2025.26	to extend the appointed EPWP	TECH	Q1-Signed Appointment Memo
3.7.2	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	EPWP Environmental and Culture	Number of people to be appointed through EPWP Infrastructure Program	150 people appointed	5925000	150 people appointed through EPWP Environmental program by 30 June 2025	150 People appointed through EPWP Environmental and Culture	Target not achieved (150 People appointed through EPWP Environmental and Culture)	150 People appointed through EPWP Environmental and Culture	Due to alignment with new financial year 2025.26	to extend the appointed EPWP	COMM	Q1-Signed Appointment Memo
3.7.3	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	EPWP Social	Number of people to be appointed through EPWP Infrastructure Program	34 people appointed	1 500 000	34 people appointed through EPWP Environmental program by 30 June 2025	34 People appointed through Social	Target not achieved (34 People appointed through Social)	34 People appointed through Social	To conduct assessment on other facilities before we can deploy EPWP social securities	to appoint in 4th quarter	MM	Q1-Signed Appointment Memo
NO	KPA 4:LOCAL ECONOMIC DEVELOPMENT												
NO	IDP Strategic Objective:Promote local economic growth												
1	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	1st Quarter actual achievement	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	4 LED Forums held by June 2025	1 LED Forum meeting held	Target achieved (1 LED Forum meeting held)	None	None	None	PLANNING & LED	Q1- Invitation, Minutes and Attendance Register

2	To Create An Enabling Environment For Sustainable Economic Growth	LIBRA	Number of Business Registration and licensing adjudication committee meetings held	2 Business Registration and Licensing adjudication committee meetings held by 30 June 2025	Operational	4 Business Registration and Licensing adjudication committee meetings held by 30 June 2025	1 Business Registration and Licensing Committee Meeting held	Target achieved (1 Business Registration and Licensing Adjudication committee meeting held)	None	None	None	PLANNING & LED	Q1- Invitation, Minutes and Attendance Register
3	To Create An Enabling Environment For Sustainable Economic Growth	SMME Exposure to markets	Number of SMME's exposed to pop up market	4 SMME's exposed to pop up market	Operational	4 SMME's exposure to pop up market by 30 June 2025	1 SMME's exposed to pop up market	Target achieved (1 SMME's exposed to pop up market)	None	None	None	PLANNING & LED	Q1-Invitation, Attendance register
4	To Create An Enabling Environment For Sustainable Economic Growth	Planning and LED awareness	Number of Planning and LED Awareness to be conducted	4 Planning and LED Awareness conducted by 30 June 2025	Operational	4 Planning and LED Awareness conducted by 30 June 2025	1 Planning and LED awareness conducted	Target achieved (1 planning & LED awareness conducted)	None	None	None	PLANNING & LED	Q1-Invitation, Attendance register
KPA 5: FINANCIAL VIABILITY													
IDP Strategic Objective: Sound Financial Management													
NO	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	1st Quarter actual achievement	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	Revenue enhancement strategy reviewed and implemented by 30 June 2025	Report on Implementation of Revenue Enhancement Strategy	Target achieved (Report implementation of Revenue strategy enhanced)	None	None	None	BTO	Q1- Report on Implementation of the Revenue Enhancement Strategy
2	To improve financial management systems to enhance revenue base	Budget and Reporting	Submit the Annual Financial statements to AG	Financial statements compiled and submitted to AG on the 31 August 2024	Operational	2023/24 FY Annual Financial Statements compiled and submitted to AG by 31 August 2025	Financial statements compiled and submitted to AG by 31 August 2024	Target achieved (Financial statements compiled and submitted to AG by 31 August 2024)	None	None	None	BTO	Q1 -Copy of Annual Financial Statement Financial statements
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 Reports submitted in 2023/24 FY	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 (Section 71 reports to Treasury as per legislation submitted)	None	None	None	BTO	Q1- Proof of submission to Treasury

4	To improve financial management systems to enhance venue base	Supply Chain Management	Number of Quarterly UIF report/ Letter submitted to AGSA and MEC for local government	UIF report not submitted to AGSA and COGHTA	Operational	4 Quarterly UIF report/ Letter submitted to AGSA and MEC for local government by 30 June 2025	1 Quarterly UIF letter/ report on UIF identified submitted to AGSA and COGHTA	Target achieved (1 Quarterly UIF letter/ report on UIF identified submitted to AGSA and COGHTA)	None	None	None	BTO	Q1- Q4 Proof of submission to MEC and AG
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 SCM report	Operational	4 Quarterly SCM reports submitted to MM for the 2024/25 FY by 30 June 2025	1 SCM report compiled and submitted to MM	Target achieved (SCM report compiled and submitted to MM)	None	None	None	BTO	Q1- 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 Report submitted to Risk Management unit	Operational	4 Quarterly Insurance reports be submitted to Risk Management Committee for the 2024/25 FY by 30 June 2025	Quarterly Insurance report submitted to Risk Management Unit	Target achieved(Quarterly insurance report submitted to Risk Management unit)	None	None	None	BTO	Q1- Insurance Report & Proof of submission
7	To improve financial management systems	Asset Management	Number of Quarterly Assets Management Report submitted to Finance Portfolio Committee	4 Quarterly asset report developed	Operational	4 Quarterly Assets management reports to be submitted to Finance Portfolio Committee for the 2024/25 FY by 30 June 2025	Develop quarterly Asset management report	Target achieved(Quarterly Asset management report developed)	None	None	None	BTO	Q1- Asset Management Report
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	1 Asset verification report submitted to MM for 2024/25 FY by 30 June 2025	1 Assets verification report submitted to MM	Target not achieved(Assets verification report not done)	1 Assets verification report submitted to MM	The assets verifications are only conducted in the 4th quarter of 2024-25 FY	To be conducted in the 4th quarter of 2024-25 FY	BTO	Q1- Asset Management Report
KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
IDP Strategic Objective: Build capable institution and administration													
NO	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	1st Quarter actual achievement	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	IDP for 2023/2024 reviewed and development of 2024/2025 IDP financial year by 31 May 2024	Operational	Review the IDP for 2024/2025 and development of 2025/26 IDP financial year by 31 May 2025	Development and adoption by Council of IDP process plan	Target achieved (IDP process plan has been developed and adopted by council)	None	None	None	PLANNING & LED	Q1- Council Resolution (Adopted Process Plan).
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 Committee meeting held	Operational	4 Risk management Committee meeting held by 30 June 2025	1 Risk management Committee meeting held	Target achieved (1 Risk management committee meeting held)	None	None	None	MM	Q1- 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)	Implementation of risk mitigation plans	Operational	100% of risk implemented (Strategic and Operational) by 30 June 2025	100% of risk implementation plan (Strategic and Operational)	Target not achieved (57% of risk activities have been implemented)	43% (40/92) of risk implementation action plan	Delay in finalizing the appointment of committee, completion of land filed site development, reinstating of pondstation, review and implementation of disaster recovering plan, demolition of illegal structure, maintenance market.	outstanding activities to be implemented by end of December 2024	MM	Q1- Updated Risk register
4	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	Implementation in 2023/24 Internal Audit Action plan	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 (81% of findings resolved in the Internal Audit Action Plan)	19% (10/52) of findings not resolved in the Internal Audit Action Plan	slow implementation of Internal Audit findings by Management	Encourage Management to implement External Audit's recommendations and conduct Follow-up audits	MM	Q1- Updated Internal Audit Action Plan
5	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	Implementation of AG(SA) Action Plan	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 (66.81% of findings resolved in the AGSA's Action Plan)	33.19% (78/235) of findings resolved in the AGSA's Action Plan	slow implementation of External Audit findings by Management	Encourage Management to implement Internal Audit's recommendations and conduct Follow-up audits	MM	Q1-Updated Audit Action Plan
6	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	6 Audit and Performance Committee meeting held	Operational	4 Audit and Performance Committee meeting held by 30 June 2025	1 Audit and Performance Committee meeting to be held	Target achieved (1 Audit and Performance Committee meeting held)	None	None	None	MM	Q1- Attendance Register, and Minutes
7	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	4 Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2025	1 Audit and Performance Audit Committee Report submitted to council for approval	Target achieved (1 Audit and performance Audit committee report submitted to council for approval)	None	None	None	MM	Q1- Report to Council, Council Resolution

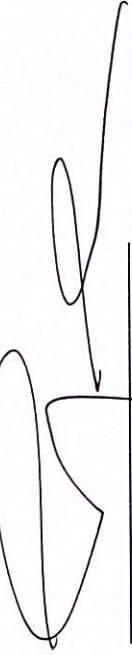
	8	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Promote community and environmental welfare	Number of activities conducted on special programs (Disability awareness, women's month, youth programmes, Older persons, men's forum and HIV and Aids)	20 Special Programms activities conducted	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, women's month, youth programmes, Older persons, men's forum and HIV and Aids)	Target achieved (4 special programmes conducted on Disability awareness, women's month, youth programmes, Older persons, men's forum and HIV and Aids)	None	None	OFFICE OF THE MAYOR	Q1-Invitations, Programme and Attendance Registers
	9	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Newsletter	Number of Rito newsletters to be produced	2 Rito newsletter produced	Operational	4 Rito newsletter edition produced by 30 June 2025	1 Rito newsletter edition to be produced	Target achieved (1 Rito newsletter edition produced)	None	None	OFFICE OF THE MAYOR	Q1- 1 Rito Newsletter Editions
	10	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Customer Satisfaction Survey	Review Customer Satisfaction Survey	1 Customer satisfaction Survey conducted	Operational	1 Customer satisfaction Survey conducted by 30 June 2025	1 Customer satisfaction Survey conducted	Target achieved (1 customer satisfaction survey conducted)	None	None	OFFICE OF THE MAYOR	Q1-Reports and Questionnaires
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 public participation to be conducted	5 public participation conducted	Operational	4 public participation conducted by 30 June 2025	1 public participation conducted	Target over achieved (2 Public Participation conducted)	Due to urgent matter that needed community to process N'wanangu bridge	None	CORP	Q1- Attendance Register and Programme
	6.1.2	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	4 imbizos convened by 30 June 2025	1 Imbizo conducted	Target achieved (1 Imbizo conducted)	None	None	OFFICE OF THE MAYOR	Q1-nvitations, Attendance Registers 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	Number of institutional performance reports developed and submitted to Council	4 institutional performance reports developed	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	Q1- Institutional Performance Report and Council Resolution
NO	6.3 Sports and Recreation												
6.3.1	To promote Arts, Culture and Heritage within the community members	Arts and Culture Support	Number of Arts, Culture Festival and Heritage Day Celebration to be hosted	1 festival was held	Operational	1 Arts, Culture and Heritage festival held by 30 June 2025	Hold 1 Arts, Culture and Heritage Festival	Target over achieved (7 Arts, culture and heritage festival held)	6 more Arts, culture and heritage festival held	Due to compulsory cluster elimination programme	None	COMM	Q1- Invitation and 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	12 Library outreach conducted	Operational	12 Number of library outreach awareness conducted by 30 June 2025	Conduct four 4 library outreach	Target achieved (4 library outreach conducted)	None	None	None	COMM	Q1- 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

Date:

29/10/2024

SDBIP Approved by:



Cllr Zitha T
Mayor
Greater Giyani Municipality

Date:

29/10/2024