GREATER GIYANI

MUNICIPALITY

FIRST QUARTER SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)

2024/2025 FINANCIAL YEAR

TABLE OF CONTENT

1. INTRODUCTION AND LEGISLATION

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

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

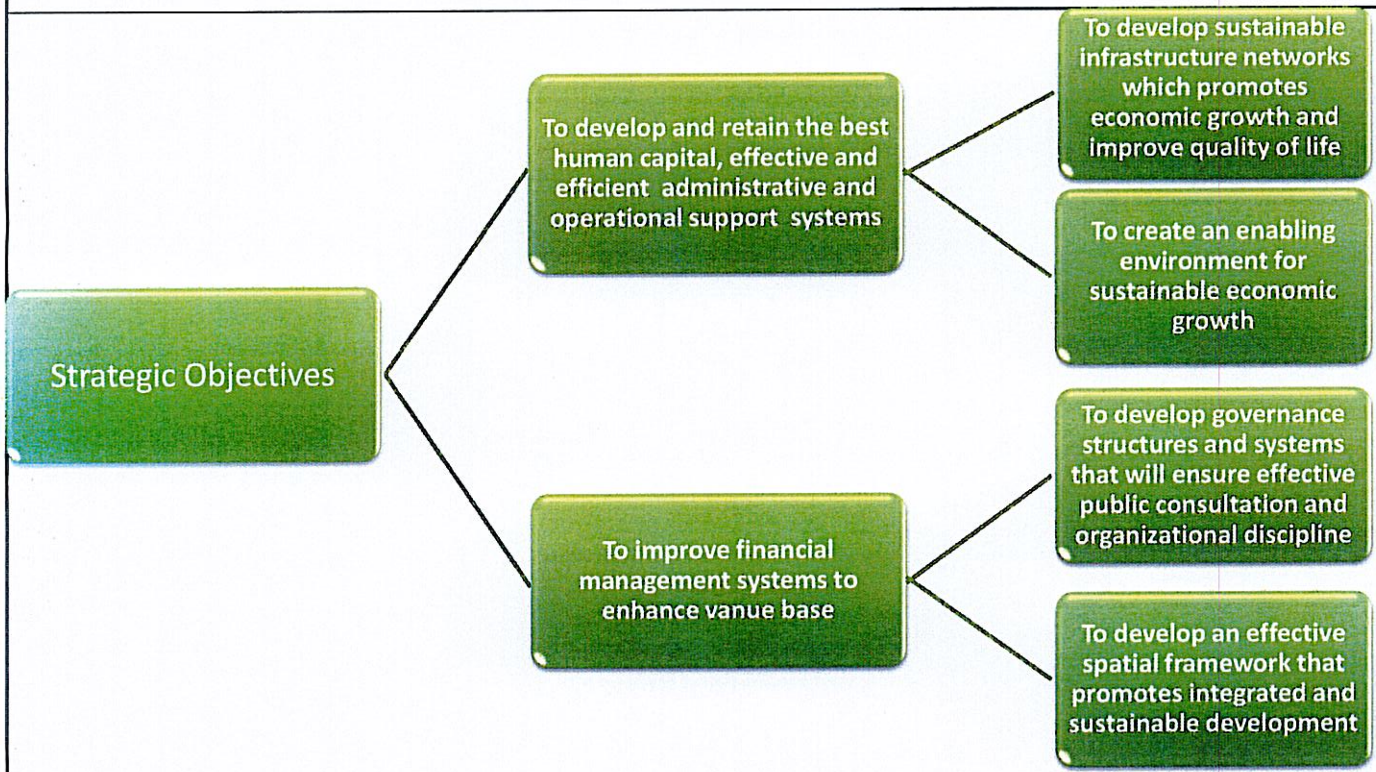
VISION, MISSION AND STRATEGIC MAP

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:



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 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	Electrfication 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	Electrfication 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	Electrfication of Gawula Village (150 units /stands)	**3,000,000.00**	**-**	**-**	**-**	
LIM331_0149	Electrfication of Gawula Village (150 units /stands)	938,220.00	-	-	-	
LIM331_0150	Electrfication of Khakhala Village (150 units /stands)	**3,000,000.00**	**-**	**-**	**-**	
LIM331_0150	Electrfication of Khakhala Village (150 units /stands)	1,256,460.00	-	-	-	
LIM331_0151	Electrfication of Ioloka Village (100 units /stands)	**180,000.00**	**2,000,000.00**	**-**	**-**	
LIM331_0151	Electrfication of Ioloka Village (100 units /stands)	50,000.00	400,000.00	-	-	
LIM331_0152	Electrfication of Mageva Village (310 units /stands)	**180,000.00**	**3,803,000.00**	**-**	**-**	
LIM331_0152	Electrfication of Mageva Village (310 units /stands)	50,000.00	2,000,000.00	-	-	

LIM331_0153	Electrfication of Mahlathi Village (100 units /stands)	**180,000.00**	**2,000,000.00**	**-**	**-**	
LIM331_0153	Electrfication of Mahlathi Village (100 units /stands)	50,000.00	400,000.00	-	-	
LIM331_0154	Electrfication of Matsotsosela Village (120 units /stands)	**180,000.00**	**2,400,000.00**	**-**	**-**	
LIM331_0154	Electrfication of Matsotsosela Village (120 units /stands)	50,000.00	100,000.00	-	-	
LIM331_0181	Electrfication of Xikukwani Village(150 units /stands)	-	**3,000,000.00**	-	-	
LIM331_0181	Electrfication of Xikukwani Village(150 units /stands)	-	100,000.00	-	-	
LIM331_0155	Electrfication of Mbhedhe Village (150 units /stands)	**180,000.00**	**-**	**-**	**-**	
LIM331_0155	Electrfication of Mbhedhe Village (150 units /stands)	50,000.00	-	-	-	
LIM331_0156	Electrfication of Mnghonghoma Village (150 units /stands)	**240,000.00**	**3,000,000.00**	**-**	**-**	
LIM331_0156	Electrfication 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	
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	Siyandhani 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 Externsion	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 villag	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	Aternative route from Elim Road R578 to Giyani via Siyandhani	-	-	50,000.00	50,000.00	
LIM331_0114	Selawa upgrading of roads from gravel to paving	2,000,000.00	-	-	-	
LIM331_0120	Hlomela 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 Establishhment 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**	

T+A2:F11he 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

KPAs	2024/25 FY				
	Total KIP assessed	Total achieved	% of targets achieved	Total not achieved	% of targets not achieved
1.Spatial Rationale	4	4	100%	0	0%
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	6	75%	2	25%
6. Public Participation & Good Governance	15	11	73%	4	27%
TOTAL	88.00	67	76%	21	24%

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	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 Sittings held	4 Tribunal Sittings held	Operational	4 Tribunal Sittings 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	Informaton 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 updated)	None	None	None	**OFFICE OF THE MAYOR**	Q1-Report
3	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	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	None	**CORP**	Q1- Inviatation and Attendace Register and Minutes
4	To install Cameras at old building	Security of Municipal Premises	Coordination and facilitation of installation of Cameras at Old Civic Centre Building	Specification, Evaluation and Adjudication were concluded	Operational	Coordinate and faciltate the installation of 16 security Cameras at Old Civic Centre Building by 30 June 2025	Development of Memo	Target achieved (Memo Develeped)	None	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 faciliate 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	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 approaval)	Development of Memo	budget constrained not funded	To request for funding during budget adjustment	**MM**	Q1- Approved memo
NO	**2.1 Skils 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 , Effective and 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 achived (10 positions filled in terms of the organogram)	4 more positions filled in terms of the organogram	Ovelaped due to outcomes of qualifications verification	None	**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	To adhere to LLF schedule	**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 inspectio n 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 excersise 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,,Agend a, and Attendance Register
2.4.2	To advise Council on policy matters and make reccommendati ons 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 reccommendati ons to EXCO	Council Services	Number of Portfolio Committee Meetings held	84 Portfolio Committe Meetings held in 2023/24	Operational	96 Portfolio Committe Meetings held by 30 June 2025	24 Portfolio Committe Meetings held	Target achived (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 resoluti on 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 progess report on council resolution Implementation 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**	**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 on of the steel Column)in progress of Mavala ni 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 on
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 upgarding from gravel to paving for at Shawela	Appointment of service provider for 3.6km upgarding 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 development of scoping report refurbishment of Section E Sports Centre	Target achieved (Appointment of consultant and development 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 atv 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	4 Quarterly Fleet Fuel and Maintenance Expenditure Management Report	Operational	4 Quarterly Fleet Fuel and Maintenance Expenditure Management Report by 30 June 2025	Quartely Report on fleet fuel and maintenance.	Target achieved (Quartely 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	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	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	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	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 onnection cof 160 units at Botshabelo Village by 30 June 2025	Appointment of Consultant	Target achieved (Consultant has been appointed)	None	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 Dingamanzi Village	New Indicator	R363.000.00	Develop a detailed design for connection of 170 units at Dingamanzi Village by 30 June 2025	Appointment of Consultant	Target achieved (Consultant has been appointed)	None	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 appoinment 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 appoinment 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 appoinment 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
3.2.11	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 Matsotsosela 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 appoinment 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 appoinment 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
3.2.13	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 appoinment 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 villges 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 (Draft 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

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	4 parks and 1 cemetery maintained by 30 June 2025	Maintain 1 park	Target achieved (1 park maintained)	None	None	None	**COMM**	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	None	None	**COMM**	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	None	None	**COMM**	Q1- 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	40 Speed checks conducted by 30 June 2025	Conduct 10 Speed Checks	Target achieved (10 speed checks conducted)	None	None	None	**COMM**	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 summons issued	1000 summonses issued	Operational	100% of (sec 56) traffic summons issued by 30 June 2025	100% of (sec 56) traffic summons issued	Target achieved (100% (51/51) of sec 56 summons issued)	None	None	None	**COMM**	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	None	None	**COMM**	Q1- 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	12 payment of DLCA fees facilitated by 30 June 2025	Facilitate 3 DLCA payments	Target achieved (3 DLCA payments facilitaed)	None	None	None	**COMM**	Q1- 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	12 payments of RTMC fees facilitated by 30 June 2025	Facilitate 3 RTMC payments	Target achieved (3 RTMC payments facilited)	None	None	None	**COMM**	Q1-Reports
3.3.9	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Calibration of VTS	Number of Calibration of VTS done	1calibration of VTS test equipment	Operational	1calibration of VTS test equipment done by 30 June 2025	1 Calibration of VTS	Target achieved (1 VTS calibrated)	None	None	None	**COMM**	Q1-Report
3.3.10	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Payment of Agency fees	Number of Agency fees facilitated for payment	12 payment of Agency fee	Operational	12 payments for Agency fees facilitated for payment by 30 June 2025	Facilitate 3 Agency fees payments	Target achieved (3 Agency fees payments facilited)	None	None	None	**COMM**	Q1-Reports
3.3.11	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	12 Road blocks held by 30 June 2025	Hold 3 Road blocks	Target achieved (3 Road blocks held)	None	None	None	**COMM**	Q1- Attendance Registers
3.3.12	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Municipal Facilities Management and Maintainance	Number of facilities maintaned	New indicator	Operational	2 halls and 2 sports area maintained by 30 June 2024	Maintain 1 hall	Target achieved (1 Hall Maintained)	None	None	None	**COMM**	Q1- Maintanance report
NO	**3.4 Solid Waste management**												

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 achived (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 Enviromental and Culture	Target not achived (150 People appointed through EPWP Enviromental and Culture)	150 People appointed through EPWP Enviromental 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
KPA 4:LOCAL ECONOMIC DEVELOPMENT													
IDP Strategic Objective:Promote local economic growth													
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 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 Businesss Registration and lincesing adjudication committee meetings held	2 Business Registration and Lincesing adjudication committee meetings held	Operational	4 Business Registration and Lincesing adjudication committee meetings held by 30 June 2025	1 Business Registration and Lincensing Adjudication Committee Meeting held	Target achied (1 Business Registration and Lincensing 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	Planningand LED awareness	Number of Planning and LED Awareness to be conducted	4 Planning and LED Awareness conducted	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 Imlementation 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 was compiled and submit 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 achived (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 Quartely UIF report/ Letter submitted to AGSA and MEC for local government	UIF report not submitted to AGSA and COGHSTA	Operational	4 Quartely UIF report/ Letter submitted to AGSA and MEC for local government by 30 June 2025	1 Quartely UIF letter/ report on UIF identified submitted to AGSA and COGHSTA	Target not achieved (1 Quartely UIF letter/ report on UIF identified not submitted to AGSA and COGHSTA)	1 Quartely UIF letter/ report on UIF identified submitted to AGSA and COGHSTA	Municipality did not incur any UIF	'q	BTO	Q1- 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 SCM report	Operational	4 Quarterly SCM reports submitted to MM for the 2024/25 FY by 30 June 2025	1 SCM report compliled and submitted to MM	Target achieved (SCM report compliled 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 last quarter of the financial year	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 Committte meeting held	Operational	4 Risk management Committte meeting held by 30 June 2025	1 Risk management Committte 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%(52/92) of risk activities have been implemented	43%(40/92) of risk implementation action plan	Delay in finilizing the appoitment of committee, compliction of land flied site development, reinstating of pondstation, review and implementation of disaster of recovering plan,demolution of illegal structure, mentance market.	outstanding activites 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 Intenal 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% (42/52) 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	Implementatiof 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% (157/235/) of findings resolved in the AGSA's Action Plan implemented	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 Committte meeting held	Operational	4 Audit and Performance Committte meeting held by 30 June 2025	1 Audit and Performance Committte meeting to be held	Target overachieved (4 Audit and Performance Committte meeting to be held)	3 additional Audit and Performance Committte meeting held	There was a need to hold a special audit committee meeting.	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 not achieved (Audit and Performance Audit Committee Reports not submitted to council for approval)	1 Audit and Performance Audit Committee Reports not submitted to council for approval	The Chairperson of the Audit Committee was unable to attend as he was unwell	The report will be tabled to council during the 2nd quarter meeting	**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	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	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	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 partcipation conducted by 30 June 2025	1 public partcipation conducted	Target over achived (2 Public Participation conducted)	1 more Public Participation conducted	Due to urgent matter that needed community to process N'wanungu 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	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 compalsury 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 Outtreach Program	Number of library outreach and awareness conducted	12 Library outreach conducted	Operational	12 Number of library outreach and 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