



SERVICE DELIVERY AND 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 councillor 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

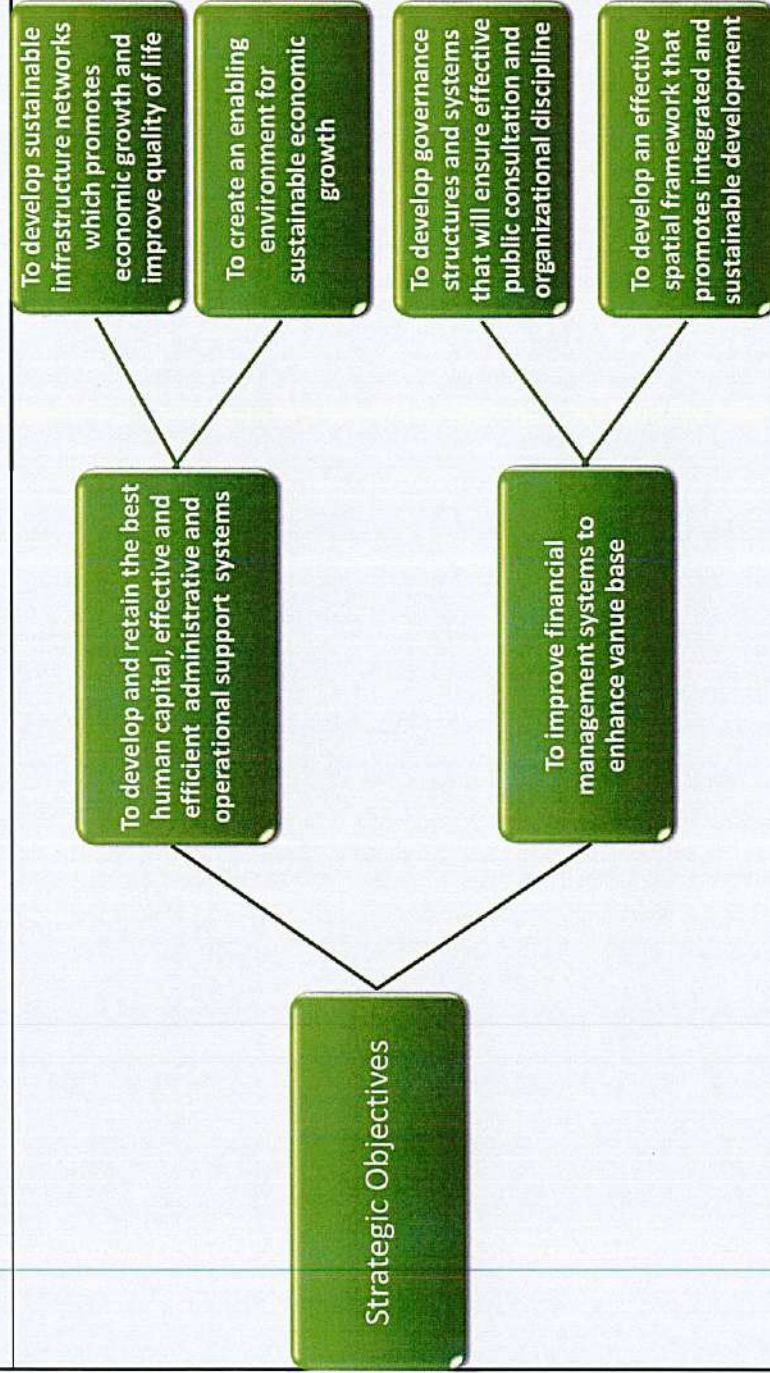
VISION, MISSION AND STRATEGIC MAP

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 Integrated Development Plan. All municipal programmes will be aligned to the objectives outlined in the figure below:



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

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

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
														June	May	Budget Year 2024/25
		July	August	Sept.	October	November	December	January	February	March	April	May	June			Budget Year +1 2025/26
R thousand																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	765300	9183556	9605997	10038268
Sale of Goods and Rendering of Services			181825	181825	181825	181825	181825	181825	181825	181825	181825	181825	181825	2181895	2438119	2689974
Agency services			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	126861	1523255	1592394	1664052
Interest earned from Current and Non Current Assets			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	59163	7100000	7320400	754336
Licence and permits			704167	704167	704167	704167	704167	704167	704167	704167	704167	704167	704167	8450000	8734100	9127135
Operational Revenue			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	7026370	84316418	88194972	92163747
Surcharges and Taxes			-			-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits			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	120000	130000	140000
Transfer and subsidies - Operational			34206179	34206179	34206179	34206179	34206179	34206179	34206179	34206179	34206179	34206179	34206181	410474150	404487200	387702000
Interest			1984316	1984316	1984316	1984316	1984316	1984316	1984316	1984316	1984316	1984316	1984344	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	48078414	576941089	578632332	569791719
Expenditure																
Employee related costs			16970613	16970613	16970613	16970613	16970613	16970613	16970613	16970613	16970613	16970613	16970613	203647361	209377982	218647741
Remuneration of councillors			2149976	2149976	2149976	2149976	2149976	2149976	2149976	2149976	2149976	2149976	2149976	25799710	26986497	28200890
Bulk purchases - electricity			-			-	-	-	-	-	-	-	-	-	-	-
Inventory consumed			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	125000000	130000000	135000000
Depreciation and amortisation			8666667	8666667	8666667	8666667	8666667	8666667	8666667	8666667	8666667	8666667	8666667	8666663	104000000	104000000
Interest			-			-	-	-	-	-	-	-	-	-	-	-
Contracted services			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	133337	1600000	1700000	1700000
Irrecoverable debts written off			-			-	-	-	-	-	-	-	-	-	-	-
Operational costs			8113140	8113140	8113140	8113140	8113140	8113140	8113140	8113140	8113140	8113140	8113140	97357682	103461246	106589648
Losses on disposal of Assets			-			-	-	-	-	-	-	-	-	-	-	-
Other Losses			-			-	-	-	-	-	-	-	-	-	-	-
Total Expenditure			59255854	59255854	59255854	59255854	59255854	59255854	59255854	59255854	59255854	59255854	59255859	711070253	729099725	756296729

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

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
														June	May	Budget Year 2024/25

[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 Shivalani village (200 units /stands)					4,000,000.00	-	-	-	
LIM331_0139	Electrification of Shivalani 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 Matsotsoela Village (120 units /stands)		180,000.00	2,400,000.00	-	-	-
LIM331_0154	Electrification of Matsotsoela 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	3,000,000.00
LIM331_0187	Electrification of Botshabelo village (160 units /stands)			50,000.00	100,000.00	100,000.00	100,000.00
LIM331_0188	Electrification of Mashavela village (100 units /stands)			-	-	2,000,000.00	2,000,000.00
LIM331_0188	Electrification of Mashavela village (100 units /stands)			-	-	100,000.00	100,000.00
LIM331_0189	Electrification of Dingamazi village (170 units /stands)			363,000.00	-	3,500,000.00	3,500,000.00
LIM331_0189	Electrification of Dingamazi village (170 units /stands)			-	-	100,000.00	100,000.00
LIM331_0190	Electrification of Ngove village (170 units /stands)			-	-	3,500,000.00	3,500,000.00
LIM331_0190	Electrification of Ngove village (170 units /stands)			-	-	100,000.00	100,000.00
LIM331_0191	Electrification of Nwamankena village (200 units /stands)			-	-	3,500,000.00	3,500,000.00
LIM331_0191	Electrification of Nwamankena village (200 units /stands)			-	-	100,000.00	100,000.00
LIM331_0192	Electrification of Vuhehli village (200 units /stands)			-	-	3,500,000.00	3,500,000.00

LIM331_0192	Electrification of Vuhehli village (200 units /stands)		70,698,580.00	32,279,000.00	-	21,100,000.00	100,000.00	INEG
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 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	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 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 ya		-	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 view		-	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 57 indicators. Local Economic Development has 6 indicators. Municipal Finance Management and Viability has 12 indicator. Good Governance and Public Participation has 18 indicators.
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Summary of Key Performance Indicators Per Key Performance Area

KPAs	NUMBER OF ORGANISATIONAL KPIS
1.Spatial Rationale	22.00
2. Municipal Transformation & Organizational Development	17.00
3. Basic Service Delivery & Infrastructure Development	57.00
4.Local Economic Development	6.00
5.Municipal Financial Viability	12.00
6. Public Participation & Good Governance	18.00
TOTAL	132.00

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	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	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	6 Tribunal sittings held	Operational	4 Tribunal Sittings held by 30 June 2025	1 Tribunal sitting held	1 Tribunal sitting held	1 Tribunal sitting held	1 Tribunal sitting held	P&DEV	Q1-Q4 Invitation, agenda and attendance register
2	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Spatial and Town Planning	Submit land application to Tribunal for town establishment (Ndengeza)	Draft land use application for town establishment compiled Ndengeza	R400,000.00	Submit land application to Tribunal for town establishment (Ndengeza) by 30 June 2025	N/A	Approval /Submission of Environmental Impact Assessment to Tribunal	Submit land application to tribunal for town establishment (Ndengeza)	N/A	P&DEV	Q2 Proof of submission Q3 Proof of submission
3	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Spatial and Town Planning	Submit Golf Course subdivision diagrams to Surveyor General office for approval	Land application to rezone and subdivide Golf Course submitted to Tribunal	R400,000.00	Submit Golf Course subdivision diagrams to Surveyor General office for approval 30 June 2025	N/A	N/A	Submit Golf Course subdivision diagrams to Surveyor General office for approval	N/A	P&DEV	Q3- Proof of submission
4	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Spatial and Town Planning	Submit application for Formalisation of Makosha Risinga Extension to tribunal	Application for Formalization of Makosha Risinga Extension submitted	R150,000.00	Submit application for Formalisation of Makosha Risinga Extension to Tribunal by 30 June 2025	N/A	N/A	Submit application for Formalisation of Makosha Risinga Extension to Tribunal	N/A	P&DEV	Q3-Land Application and Proof of submission
5	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Spatial and Town Planning	Approval of Street Naming boards (Including Registration) at Giyani section A,B,C,D,E,F and BA from Surveyor General	Draft Street names submitted to Council	R300,000.00	Approval of Street Naming boards (Including Registration) at Giyani section A,B,C,D,E,F and BA from Surveyor General by 30 June 2025	NA	N/A	N/A	Approval of Street Naming boards (Including Registration) at Giyani section A,B,C,D,E,F and BA from Surveyor General	P&DEV	Q4 Approval Letter

6	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Spatial and Town Planning	Approval of street names for Giyani Section A from Surveyor General	Street names for Giyani Section A to Surveyor General submitted	R300,000.00	Approval of street names for Giyani Section A from Surveyor General by 30 June 2025	N/A	N/A	N/A	Approval of street names for Giyani Section A from Surveyor General	P&DEV	Q4 Approval Letter
7	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Spatial and Town Planning	Approval of street names for Giyani BA from Surveyor General	Street names for Giyani BA to Surveyor General submitted	R300,000.00	Approval of street names for Giyani BA from Surveyor General by 30 June 2025	N/A	N/A	N/A	Approval of street names for Giyani BA from Surveyor General	P&DEV	Q4 Approval Letter
8	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Spatial and Town Planning	Approval of street names for Giyani Section E from Surveyor General	Street names for Giyani Section E to Surveyor General submitted	R150,000.00	Approval of street names for Giyani Section E from Surveyor General by 30 June 2025	N/A	N/A	N/A	Approval of street names for Giyani Section E from Surveyor General	P&DEV	Q4 Approval Letter
9	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Spatial and Town Planning	Approval of street names for Kremetart from Surveyor General	Street names for Kremetart to Surveyor General submitted	R200,000.00	Approval of street names for Kremetart from Surveyor General by 30 June 2025	N/A	N/A	N/A	Approval of street names for Kremetart from Surveyor General	P&DEV	Q4 Approval Letter
10	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Spatial and Town Planning	Submit subdivision and Rezoning application of 3 Municipal Properties (Thomo, Homu & Mageva) to Tribunal	Subdivision and Rezoning application of 3 Municipal Properties in Villages compiled	R600,000.00	Submit subdivision and Rezoning application of 3 Municipal Properties (Thomo, Homu & Mageva) by 30 June 2025	N/A	N/A	Submit subdivision and Rezoning application of 3 Municipal Properties (Thomo, Homu & Mageva) to Tribunal	N/A	P&DEV	Q3- Proof of Submission and subdivision and rezoning application
11	To develop an effective spatial framework that promotes intergrtaed and sustainable development	Spatial and Town Planning	Submit Rezoning and subdivision application for municipal parks to Tribunal	Rezoning and subdivision application for municipal parks compiled	R500,000.00	Submit Rezoning and subdivision application for municipal parks to Tribunal by 30 June 2025	N/A	Compile draft layout	N/A	Submit Rezoning and subdivision application for municipal parks to Tribunal	P&DEV	Q2- Draft layout Q4- Register, agenda and invitation

12	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Review Spatial Development Framework review	New Indicator	R150,000.00	Appointment of consultant for Review of Spatial Development Framework review by 30 June 2025	N/A	N/A	Review of draft spatial development framework	final reviewed spatial development framework	P&DEV	Q3 Draft review document Q4 Final reviewed document
13	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Review Land use scheme review	New Indicator	R250,000.00	Appointment of consultant for Review of Land use scheme review by 30 June 2025	N/A	N/A	Review Land Use scheme	Final Review Land Use scheme	P&DEV	Q3 draft review document Q4 Final reviewed document
14	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Submit application for Site Demarcation in villages to tribunal	New Indicator	R500,000.00	Submit application for Site Demarcation in Mageva & Sikhunyani villages to tribunal by 30 June 2025	N/A	N/A	Submit application for Site Demarcation in villages to tribunal	N/A	P&DEV	Q3-Land Application and Proof of submission
15	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Proclamation Programme	New Indicator	R400,000.00	Proclamation Programme by 30 June 2025	N/A	Engage Traditional Authority	Engage Department of Rural Development	Lodge application for proclamation	P&DEV	Q2- Invitation, Register, Minutes, & agenda. Q3- Invitation, Register, Minutes, & agenda. Q4 - Acknowledgement of application
16	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Number of Deeds Registration Of Sites	New Indicator	R200,000.00	12 Deeds Registration Of Sites completed by 30 June 2025	Submit 3 deeds application to COGHSTA	Submit 3 deeds application to COGHSTA	Submit 3 deeds application to COGHSTA	Submit 3 deeds application to COGHSTA	P&DEV	Q1-Q4 Deeds Register
17	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Upgrade GIS System	GIS System upgraded	R200,000.00	Completion of land use application for Sikhunyani township establishment by 30 June 2025	1 update GIS per quarter	1 update GIS per quarter	1 update GIS per quarter	1 update GIS per quarter	P&DEV	Q1-Q4 GIS Update Reports

18	To develop an effective spatial framework that promotes intergrated 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 establishment conducte d	R500,000.00	Conduct community resolution for Siyandani township establishment by 30 June 2025	Compile land use application	Submit land use application for Sikhunyani township establishment to Tribunal	N/A	N/A	P&DEV	Q1-Land use application Q2 Proof of submission
19	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Conduct community resolution for Siyandani township establishment	New Indicator	R600,000.00	Conduct feasibility study and compile a report for Dzingidzingi Township establishment by 30 June 2025	N/A	N/A	Conduct community resolution	N/A	P&DEV	Q3-Community resolution
20	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Conduct feasibility study and compile a report for Dzingidzingi Township establishment	New Indicator	R250,000.00	Conduct feasibility study and compile a report for Ngove township Establishment by 30 June 2025	N/A	N/A	Q3- Conduct feasibility study and compile a report	Develop Draft layout	P&DEV	Q3- Draft feasibility study report Q4-Draft Lay out
21	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Conduct feasibility study and compile a report for Ngove township Establishment	New Indicator	R200,000.00	Conduct feasibility study and compile a report for Ngove township Establishment by 30 June 2025	N/A	N/A	Conduct feasibility study and compile a report for Ngove township Establishment	Develop Draft layout	P&DEV	Q3- Draft feasibility study report Q4-Draft Lay out
22	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Conduct feasibility study and compile a report for Ngove Township Expansion	New Indicator	R400,000.00	Conduct feasibility study and compile a report for Ngove Township Expansion by 30 June 2025	N/A	N/A	Conduct feasibility study and compile a report for Ngove Township Expansion	Develop Draft layout	P&DEV	Q3- Draft feasibility study report Q4-Draft Lay out

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	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	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	N/A	N/A	1 wellness event coordinated	CORP	Q1 & Q4 Invitations and attendance register
2	Development of policies to ensure good governance	Reviewal of Governance Policies	Review Governance policies Framework	HR policies reviewed	Operational	Review 51 Governance policies by 30 June 2025	N/A	N/A	List of policies to be reviewed and council resolution	List of approved policies and council resolution	CORP	Q3-List of policies to be reviewed and council resolution Q4-list of approved policies and council resolution
3	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	100% information updated on the Municipal website	100% information updated on the Municipal website	100% information updated on the Municipal website	OFFICE OF THE MAYOR	Q1-Q4 Report
4	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	1 IT Steering Committee meetings conducted	1 IT Steering Committee meetings conducted	1 IT Steering Committee meetings conducted	CORP	Q1-Q4 Invitation and Attendance Register and Minutes
6	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 facilitate the installation of 16 security Cameras at Old Civic Centre Building by 30 June 2025	Development of Memo	Advert	N/A	Delivery note and Invoice	MM	Q1-Approved Memo Q2-Advert Q4-Delivery Note and Invoice
7	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	Advert	N/A	Delivery note and Invoice	MM	Q1-Approved Memo Q2-Advert Q4-Delivery Note and Invoice

3	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	Memo	Advert	Appointment	N/A	MM	Q1- Approved memo Q2- Advert Q3- Appointment letter
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NO

2.1 Skills Development and Employment Equity

2.1.1	To develop and retain the best human capital, efficient administrative and operational	Human Resources and Organizational Development	Develop Work Skills Plan (WSP) and Annual Training Report (ATR) and submit to LGSETA by 30 April	WSP and ATR developed and submitted to LGSETA by 30 April 2024	Operational	Developed WSP and ATR submitted to LGSETA by 30 April 2025	N/A	N/A	N/A	Submission of WSP and ATR to LGSETA	CORP	Proof of submission
2.1.2	To develop and retain the best human capital, efficient administrative and operational	Human Resources and Organizational Development	Submit the Employment Equity report to Department of Labour (DoL)	Employment Equity Report submitted to DoL	Operational	Employment Equity Report submitted to DoL by 15 January 2025	N/A	N/A	N/A	Submission of Employment equity report	CORP	Proof of submission
NO	2.3 Human Resource Management, Legal Services & Occupational Health and Safety											
2.3.1	To improve efficiency and effectiveness of the municipality	Human Resources and Organizational Development	Review the Organizational Structure	Organizational structure reviewed	Operational	Reviewed organizational structure by 30 June 2025	N/A	N/A	N/A	Council Resolution and Draft Organizational Structure	CORP	Q3- Draft Organizational Structure and Council Resolution Q4-Council resolution of approved organisational structure
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	5 posts to be filled in terms of the organogram	5 posts to be filled in terms of the organogram	Council Resolution and Draft Organizational Structure	CORP	Q1-Q4 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	3 LLF meetings to be held	3 LLF meetings to be held	3 LLF meetings to be held	CORP	Q1-Q4 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	100% of litigation cases attended	100% of litigation cases attended	100% of litigation cases attended	CORP	Q1-Q4 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	1 OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and brick yard	1 OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and brick yard	1 OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and brick yard	CORP	Q1-Q4 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	1 Council Meetings convened	3 Council Meetings Convened	2 Council Meetings convened	CORP	Q1-Q4 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	2 EXCO Committee meetings convened	2 EXCO Committee meetings convened	2 EXCO Committee meetings convened	OFFICE OF THE MAYOR	Q1-Q4 Notices of Invitations Agenda 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	24 Portfolio Committee Meetings held	24 Portfolio Committee Meetings held	24 Portfolio Committee Meetings held	CORP	Q1-Q4 Notices of Invitations, Agenda 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	1 progress report on implementation of council resolutions to be developed	1 progress report on implementation of council resolutions to be developed	1 progress report on implementation of council resolutions to be developed	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 services, Optimise 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	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	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 progress of Mavala ni indoor sports centre)	R8,365,634.63	Completion of guardhouse, vinyl flooring and ceiling for Mavalani Indoor Sports centre and annual completion by 30 June 2025	Bricklaying	Bricklaying	Plastering, flooring and electrification	Practical Completion	TECH	Q1 - Progress Report - Progress Report Q3- Progress Report Q4- Practical Completion
3.1,2	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Appointment of consultant Upgrading from gravel to paving Giyani Section F via Golele to risinga view to Bright star primary school junction	New Indicator	R500,000.00	Appointment of consultant for Upgrading from gravel to paving Giyani Section F via Golele to risinga view to Bright star primary school junction by 30 June 2025	N/A	N/A	Appointment of consultant Upgrading from gravel to paving Giyani Section F via Golele to risinga view to Bright star primary school junction	N/A	TECH	Q3 - Appointment Letter
3.1,3	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Development of 4.3km Babangu detailed design for upgrading from gravel to paving	Development of preliminary Design for 1.5km Internal Streets Upgrading from gravel to paving Babangu	R1,300,000.00	Development of 4.3km Babangu detailed design for upgrading from gravel to paving by 30 June 2025	N/A	NA	Development of 4.3km Babangu detailed design for upgrading from gravel to paving	Development of Draft Tender Document	TECH	Q3-Detailed design Q4-Draft Tender Document
3.1,4	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Roads, Bridges and Storm water	Development of 4.9km Section F detailed design for upgrading of stormwater Phase 1	New Indicator	R50,000	Development of 4.9km Section F detailed design for upgrading of stormwater Phase 1 by 30 June 2025	N/A	Development of 4.9km Section F detailed design for upgrading of stormwater Phase 1	N/A	N/A	TECH	Q2 - Detail Design

3.1.5	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Roads, Bridges and Storm water	Appointment of consultant for Section E Phase 1 (3km) of upgrading of 13km from gravel to paving	New Indicator	R1,500,000.00	Appointment of consultant for Section E Phase 1 (3km) of upgrading of 13km from gravel to paving by 30 June 2025	N/A	Appointment of Service provider (Consultants))	Development of detailed design for Section E Phase 1 (3km) of upgrading of 13km	Development of Draft Tender Document	TECH	Q2- Appointment letter Q3-Detailed design Q4-Draft Tender Document
3.1.6	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 Service provider (Consultants))	Development of a tender document for construct an extension of mageva soccer pitch	Grassing of the soccer pitch, equipping of the borehole	Refurbishment of the grandstand and practical completion	TECH	Q1 -Appointment Letter Q2 -Tender draft Q3-Progress Report Q4-Practical Completion
3.1.7	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Roads, Bridges and Storm water	Settlement of payment for detailed design services rendered for Section F, 539 sites	Detailed Design for Servicing of 539 sites at Section F has been submitted	R500,000.00	Settlement of payment for detailed design services rendered for Section F, 539 sites by 30 June 2025	N/A	N/A	Settlement of payment for detailed design services rendered for Section F, 539 sites	N/A	TECH	Q3 - Proof of payment
3.1.8	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, Site handover, Site establishment, Road setting out,	Clearing and grubbing, Box cutting	Roadbed preparation,	Construction of subbase layer; Processing of base layer,	TECH	Q1 Appointment letter Q2 Progress report Q3 Progress report Q4 Progress report
3.1.9	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Roads, Bridges and Storm water	Construction of car pots (Civic centre ,Unigaz , Testing Station and brick yard) and Market stalls	New Indicator	R500,000.00	Construction of car pots (Civic centre ,Unigaz , Testing Station and brick yard) and Market stalls by 30 June 2025	N/A	Appointment of contractor	N/A	Practical completion of Car pots (Civic Centre)	TECH	Q1 Appointment letter Q4 - Practical Completion Certificate

3.1,10	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	submission of Detailed design report	Appointment of contractor, Refurbishment of changerooms	Refurbishment of combi courts, Construction of the boundary fencing and practical completion	TECH	Q1 Appointment letter (Consultant) Q2 Detailed design report Q3 Appointment letter (contractor) Q4 Progress report
3.1,11	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 upgarding from gravel to paving for at Shawela by 30 June 2025	Appointment of contractor, Site handover, Site establishment, Road setting out, Clearing and grubbing, Box cutting	Roadbed preparation, Construction of subbase layer	Processing of base layer, Installation of paving bricks, processing of base layer	Installation of kerbs, paving bricks, road signs, road markings, Stormwater drains and Practical completion.	TECH	Q1-Progress Report Q2-Progress Report Q3-Progress Report Q4 -Practical Completion Certificate
3.1,12	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Roads, Bridges and Storm water	Submission of Memo for Upgrading of parking lot	Connection of boomgate at Civic Centre parking lot	R50,000.00	Submission of Memo for Upgrading of parking lot by 30 June 2025	N/A	Submission of Memo for Upgrading of parking lot	N/A	N/A	TECH	Q2 - Approved Memo
3.1,13	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	Appointment of contractor, Site handover, Site establishment, Road setting out, Clearing and grubbing, Box cutting	Roadbed preparation, Construction of subbase layer	Processing of base layer, Installation of paving bricks, processing of base layer	Installation of kerbs, paving bricks, road signs, road markings, Stormwater drains and Practical completion.	TECH	Q1-Progress Report Q2-Progress Report Q3-Progress Report Q4 -Practical Completion Certificate

3.1,14	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 consultant for refurbishment of Section E Sports Centre by 30 June 2025	Development of scoping report for refurbishment of Section E Sports Centre	Development of preliminary and detailed design for refurbishment of Section E Sports Centre	Development of tender document for refurbishment of Section E Sports Centre	Appointment of contractor for Refurbishment of Section E Sports Centre	TECH	Q1- Appointment letter (consultant Scoping Report Q2-Preliminary & Design Detail design Q3-Draft Tender Document Q4-Appointment Letter (contractor)
3.1,15	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Appointment of consultant for Refurbishment of Giyani Community Hall	New Indicator	R1,500,000.00	Appointment of consultant for Refurbishment of Giyani Community Hall by 30 June 2025	N/A	Appointment of consultant	Scoping Report and Preliminary design	Detailed design	TECH	Q2 - Appointment Letter Q3- Scoping Report & Preliminary design Q4- Detailed design
3.1,16	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Appointment of consultant for refurbishment of Sporting Facilities (Gawula)	Fixing of defects not done	R4,000,000.00	Appointment of consultant for refurbishment of Sporting Facilities (Gawula) by 30 June 2025	N/A	Appointment of contractor	Roof installation of guardhouse and change rooms	Re-equipping of the borehole and grassing of the soccer pitch	TECH	Q2-Appointment Q3-Signed Progress Report Q4-Signed Progress Report

3.1,17	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Construction of market stalls (10 market stalls)	New Indicator	R5,000,000.00	Construction of market stalls (10 market stalls) by 30 June 2025	Appointment of consultant	Development of Detailed design	Construction of 5 market stalls	Practical Completion	TECH	Q1 - Appointment Letter Q2 - Progress Report Q3- Progress Report Q4- Practical Completion
3.1,18	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	Placement of blanket leachate collection system of 150mm thick of 38-53 mm aggregate, placement of a separation geotechs tile above the blanket leachate collection system, placement of a ballast layer above the HDPE geo-membrane	Practical Completion	N/A	TECH	Q1-Appointment Letter Q2-Progress Report Q3-Practical Completion
3.1,19	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	Quarterly Report on fleet fuel and maintenance.	Quarterly Report on fleet fuel and maintenance.	Quarterly Report on fleet fuel and maintenance.	Quarterly Report on fleet fuel and maintenance.	TECH	Q1-Q4 Fleet Fuel and Maintenance Report.
3.1,20	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	30 % of MIG budget spent	30% of MIG budget spent	25% of MIG budget spent	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	Connect 539 units at Section F	New Indicator	R1,000,000	Development of a detailed design for connection of 539 units at Section F by 30 June 2025	N/A	N/A	Appointment of Service provider (Professional Engineers)	Development of a detailed design for connection of 539 units at Section F	TECH	Q3 -Appointment Letters Q4 -Detailed Design Report

3.2.2	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 Service provider Consultants	Develop a detailed design for connection of 100 units at Ndhambhi Village	N/A	N/A	TECH	Q1 -Appointment Letter Q2 -Progress Report
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 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 Service provider Consultants	Develop a detailed design for connection of 100 units at Risinga View Village	N/A	N/A	TECH	Q1 -Appointment Letter Q2 -Detailed Designs
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 Nindani Village	New Indicator	R270,000.00	Develop a detailed design for connection of 100 units at Nindani Village by 30 June 2025	Appointment of Service provider (Consultants))	Develop a detailed design for connection of 100 units at Nindani Village	N/A	N/A	TECH	Q1 -Appointment Letter Q2 -Detailed Designs
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 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 Service provider (Consultants))	Develop a detailed design for connection of 100 units at Makosha Village	N/A	N/A	TECH	Q1 -Appointment Letter Q2 -Detailed Designs
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 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 Service provider (Consultants)	Develop a detailed design for connection of 100 units at Maswanganyi Village	N/A	N/A	TECH	Q1 -Appointment Letter Q2 -Detailed Designs

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 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 Service provider (Consultants)	Development of a detailed design for connection of 160 units at Botshabelo Village	N/A	N/A	TECH	Q1 -Appointment Letter Q2 -Detailed Designs
3.2.8	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 Service provider (Consultants)	Develop a detailed design for connection of 170 units at Dingamanzhi Village	N/A	N/A	TECH	Q1 -Appointment Letter Q2 -Detailed Designs
3.2.9	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 Service provider (Contractor)	Digging of holes for MV and LV poles	Complete MV and LV networks	Practical Completion	TECH	Q1 -Appointment Letter Q2 -Progress Report Q3- Progress Reports Q4- Practical Completion Certificate
3.2.10	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 Service provider (Contractor)	Digging of holes for MV and LV poles	Complete MV and LV networks	Practical Completion	TECH	Q1 -Appointment Letter Q2 -Progress Report Q3 - Progress Reports Q4- Practical Completion Certificate
3.2.11	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Connect 100 units at Mahiathi Village	New Indicator	R2,400,000	Connect 100 units at Mahiathi Village by 30 June 2025	Appointment of Service provider (Contractor)	Digging of holes for MV and LV poles	Complete MV and LV networks	Practical Completion	TECH	Q1 -Appointment Letter Q2 -Progress Report Q3 Progress Report Q4 Practical Completion certificate

3.2.12	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 Service provider (Contractor)	Digging of holes for MV and LV poles	Complete MV and LV networks	Practical Completion	TECH	Q1 -Appointment Letter Q2 -Progress Report Q3- Progress Reports Q4- Practical Completion Certificate
3.2.13	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 Service provider (Contractor and consultant)	Digging of holes for MV and LV poles	Complete MV and LV networks	Practical Completion	TECH	Q1 -Appointment Letter Q2 -Progress Report Q3 - Progress Reports Q4- Practical Completion Certificate
3.2.14	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 Service provider (Contractor)	Digging of holes for MV and LV poles	Complete MV and LV networks	Practical Completion	TECH	Q1 -Appointment Letter Q2 -Progress Report Q3 - Progress Reports Q4- Practical Completion Certificate
3.2.15	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 villages 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	Practical Completion	N/A	N/A	TECH	Q2 -Progress Report Practical Completion Certificate
3.2.16	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	Development of detailed design for installation of Solar rooftop in municipal buildings	N/A	N/A	TECH	Q1 -Detailed Design Report Q2 -Detailed Design Report

3.2.17	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	Digging of holes and planting of poles for 76 energy saving streetlights	Digging of holes and planting of poles for 76 energy saving streetlights	Practical Completion	TECH	Q1 -Advert and appointment letter Q2 -Progress Report Q3 - Progress Report Q4- Practical Completion Certificate
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 Maintenance	Number of parks and cemetery management	New Indicator	Operational	4 parks and 1 cemetery maintained by 30 June 2025	Maintain 1 park	Maintain 2 parks	Maintain 1 cemetery	Maintain 1 park	COMM	Q1-Q4 Maintenance reports
3.3.2	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Environmental Awareness Campaign	Number of environmental awareness and Educational programs to be conducted	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.	Conduct 3 environmental awareness campaigns and educational programs.	Conduct 3 environmental awareness campaigns and educational programs.	Conduct 3 environmental awareness campaigns and educational programs.	COMM	Q1-Q4 Schedule and Attendance Registers
3.3.3	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Scholar Patrol	Number of scholar patrol to be conducted	20 Scholar patrols conducted	Operational	20 scholar patrols conducted by 30 June 2025	Conduct 5 Scholar patrols	Conduct 5 Scholar patrols	Conduct 5 Scholar patrols	Conduct 5 Scholar patrols	COMM	Q1-Q4 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	Conduct 10 Speed Checks	Conduct 10 Speed Checks	Conduct 10 Speed Checks	COMM	Q1-Q4 Reports

3.3.5	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Traffic summonses issued	Percentage of (sec 56) traffic summonses issued	1000 summonses issued	Operational	100% of (sec 56) traffic summonses issued by 30 June 2025	100% of (sec 56) traffic summonses issued	100% of (sec 56) traffic summonses issued	100% of (sec 56) traffic summonses issued	COMM	Q1-Q4 Reports
3.3.6	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Payment of AARTO fees	Number of Payment of AARTO fees facilitated	12 payment of AARTO fees facilitated	Operational	12 payment of AARTO fees facilitated by 30 June 2025	Facilitate 3 AARTO payments	Facilitate 3 AARTO payments	Facilitate 3 AARTO payments	COMM	Q1-Q4 Reports
3.3.7	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Payment of DLCA fees	Number of Payment of DLCA fees facilitated	12 payment of DLCA fees	Operational	12 payment of DLCA fees facilitated by 30 June 2025	Facilitate 3 DLCA payments	Facilitate 3 DLCA payments	Facilitate 3 DLCA payments	COMM	Q1-Q4 Reports
3.3.8	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	RTMC payments	Number of RTMC payments facilitated	12 payments of RTMC fees	Operational	12 payments of RTMC fees facilitated by 30 June 2025	Facilitate 3 RTMC payments	Facilitate 3 RTMC payments	Facilitate 3 RTMC payments	COMM	Q1-Q4 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	N/A	N/A	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	Facilitate 3 Agency fees payments	Facilitate 3 Agency fees payments	COMM	Q1-Q4 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	Hold 3 Road blocks	Hold 3 Road blocks	COMM	Q1-Q4 Attendance Registers
3.3.12	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Municipal Facilities Management and Maintenance	Number of facilities maintained	New indicator	Operational	2 halls and 2 sports area maintained by 30 June 2024	Maintain 1 hall	Maintain 1 hall	Maintain 1 sports area	COMM	Q1-Q4 Maintenance 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	Refuse collection in wards 11, 12, 13 and 21	Refuse collection in wards 11, 12, 13 and 21	COMM	Billing Report
NO	3.5 Sports and Recreation										
3.5.1	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		1 Arts, Culture and Heritage festival held by 30 June 2025	Hold 1 Arts, Culture and Heritage Festival	N/A	N/A	COMM	Q1- Invitation and Attendance Register

3.5.2	To develop Sports programmes within the community members	Sport Development	Number of sports development events coordinated	7 wards benefited		1 sports development event coordinated by 30 June 2025	N/A	Conduct Capacity Building Sports Workshop	N/A	1 sports development event coordinated	COMM	Q2 & Q3 Attendance register
3.5.3	To promote the Indigenous games within the community members	Indigenous games	Number of local indigenous games conducted	1 Local Indigenous games conducted		1 local indigenous games conducted by 30 June 2025	N/A	N/A	1 Local indigenous games conducted	N/A	COMM	Q3-Attendance Register
NO												
3.6 Library Program												
3.6.1	To develop governance structures and systems that will ensure effective public consultation and organizational	Library Outreach 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	N/A	Conduct four 4 library outreach	Conduct four 4 library outreach	COMM	Q1,Q3 &Q4 Attendance Registers
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	R6,550,000.00	200 People appointed through EPWP Infrastructure Program by 30 June 2025	N/A	N/A	200 People appointed through EPWP Infrastructure	N/A	TECH	Q3-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	R5,925,000.00	150 people appointed through EPWP Environmental program by 30 June 2025	N/A	N/A	150 People appointed through EPWP Environmental and Culture	N/A	COMM	Q3-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	N/A	N/A	34 People appointed through Social	N/A	MM	Q3-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	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	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	1 LED Forums meeting held	1 LED Forums meeting held	1 LED Forums meeting held	PLANNING & LED	Q1-Q4 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	Operational	4 Business Registration and Licensing adjudication committee meetings held by 30 June 2025	1 Business Registration and Licensing Adjudication Committee Meeting held	1 Business Registration and Licensing Adjudication Committee Meeting held	1 Business Registration and Licensing Adjudication Committee Meeting held	1 Business Registration and Licensing Adjudication Committee Meeting held	PLANNING & LED	Q1-Q4 Invitation, Minutes and Attendance Register
3	To Create An Enabling Environment For Sustainable Economic Growth	SMME Support (Projects & Cooperatives	Number of SMME'S Supported Financially	6 SMME supported	1,720,000	4 SMME'S Supported financially by 30 June 2025	N/A	N/A	N/A	4 SMME's supported	PLANNING & LED	Q4 Call for proposals, Application Form and Acknowledgement letter
4	To Create An Enabling Environment For Sustainable Economic Growth	SMME Exposure to markets	Number of SMME's exposed to LED market	4 SMMEs exposed to LED market	Operational	4 SMMEs exposed to LED market by 30 June 2025	N/A	N/A	2 SMME's exposed	2 SMME's exposed	PLANNING & LED	Q3-Q4 Invitation, Attendance register

5	To Create An Enabling Environment For Sustainable Economic Growth	SME Exposure to markets	Number of SME's exposed to pop up market	4 SME's exposed to pop up market	Operational	4 SME's exposure to pop up market by 30 June 2025	1 SME's exposed to pop up market	1 SME's exposed to pop up market	1 SME's exposed to pop up market	1 SME's exposed to pop up market	1 SME's exposed to pop up market	1 SME's exposed to pop up market	PLANNING & LED	Q1-Q4 Invitation, Attendance register
6	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	Operational	4 Planning and LED Awareness conducted by 30 June 2025	1 Planning and LED awareness conducted	1 Planning and LED awareness conducted	1 Planning and LED awareness conducted	1 Planning and LED awareness conducted	1 Planning and LED awareness conducted	1 Planning and LED awareness conducted	PLANNING & LED	Q1-Q4 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	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required		
1	To improve financial management systems to enhance venue base	Budget and Reporting	Obtaining Unqualified Audit Opinion	Obtaining Unqualified Audit Opinion	Operational	Obtaining Unqualified Audit Opinion for the 2023/24 FY by 30 November 2024	N/A	Obtaining of Unqualified Audit Opinion for the 2023/24 FY	N/A	N/A	BTO	AGSA Audit Report		
2	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	Report on Implementation of Revenue Enhancement Strategy	Report on Implementation of Revenue Enhancement Strategy	Report on Implementation of Revenue Enhancement Strategy	BTO	Q1-Q4 Report on Implementation of the Revenue Enhancement Strategy		
3	To improve financial management systems to enhance revenue base	Budget and Reporting	Draft budget tabled to council	Draft budget was tabled to council	Operational	2025/26 FY Draft budget tabled to council by 31 March 2025	N/A	N/A	Draft budget tabled to council	N/A	BTO	Q3- Draft budget and Council Resolution		

4	To improve financial management systems to enhance revenue base	Budget and Reporting	Submit the final budget to council	Final budget was submitted to council	Operational	Final budget for the 2025/26b FY submitted to council by 31 May 2025	N/A	N/A	N/A	Final budget approved by council	BTO	Q4-Approved Final budget and Council Resolution
5	To improve financial management systems to enhance revenue base	Budget and Reporting	Submit the Annual Financial statements to AG	Financial statements were 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	N/A	N/A	N/A	BTO	Q1 -Copy of Annual Financial Statement Financial statements
6	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	Submit 3 Section 71 reports to Treasury as per legislation	Submit 3 Section 71 reports to Treasury as per legislation	Submit 3 Section 71 reports to Treasury as per legislation	BTO	Q1-Q4 Proof of submission to Treasury
7	To improve financial management systems to enhance revenue base	Budget and Reporting	Compile the section 72 report and submit to the Mayor and Treasury on or before 25 January 2025 as per the legislation.	Sec 72 Report, Mayor's acknowledgment of receipt and Council Resolution attached	Operational	1 Section 72 Report submitted to Mayor and Treasury on or before 25 January 2025.	N/A	N/A	Compile the section 72 report and submit to the Mayor and Treasury on or before 25 January 2023 as per the legislation.	N/A	BTO	Q3- Sec 72 Report, Mayor's and Treasury acknowledgment of receipt.
8	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	N/A	1 Quarterly UIF report on UIF identified submitted to AGSA and COGHTA	N/A	1 Quarterly UIF report on UIF identified submitted to AGSA and COGHTA	BTO	Q2 & Q4 Proof of submission to MEC and AG
9	To improve financial management systems to enhance venue base	Supply Chain Management	Number of Quarterly SCM reports submitted to the MMI per quarter	4 SCM report	Operational	4 Quarterly SCM reports submitted to MMI for the 2024/25 FY by 30 June 2025	1 SCM report compiled and submitted to MMI	1 SCM report compiled and submitted to MMI	1 SCM report compiled and submitted to MMI	1 SCM report compiled and submitted to MMI	BTO	Q1-Q4 Quarterly SCM reports and MM's Acknowledgment of receipt

10	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	Submit quarterly Insurance report to Risk Management Unit	Submit quarterly Insurance report to Risk Management Unit	Submit quarterly Insurance report to Risk Management Unit	BTO	Q1-Q4 Insurance Report & Proof of submission
11	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	Develop quarterly Asset management report	Develop quarterly Asset management report	BTO	Q1-Q4 Asset Management Report
12	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	N/A	N/A	BTO	Q1-Signed Asset Verification 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	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	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	Development of analysis phase of IDP and conduct strategic planning	Conduct IDP Rep Forum, adoption of Draft IDP by Council 31 March 2025	Conduct public participation and IDP Rep Forum, adoption of Final IDP by Council 31 May 2025	Q1 Council Resolution (Adopted Process Plan), Q2 Draft Analysis phase(Chapter) Q3 Council Resolution (Draft IDP) and Attendance Registers Q4-Council Resolution (Final IDP) and attendance registers

2	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Risk Management	Number of risk management committee meeting held	4 Risk management Committee meeting held	Operational	4 Risk management Committee meeting held by 30 June 2025	1 Risk management Committee meeting held	1 Risk management Committee meeting held	1 Risk management Committee meeting held	MM	Q1-Q4 Minutes and Attendance Register
3	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Risk Management	% of risk implemented (Strategic and Operational)	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)	100% of risk implementation plan (Strategic and Operational)	100% of risk implementation plan (Strategic and Operational)	MM	Q1-Q4 Updated Risk register
4	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	Develop Audit Committee Charter and submit to council for approval	Audit Committee Charter was developed and submitted to council for approval	Operational	Audit Committee Charter developed and submitted to council for approval by 30 June 2025	N/A	N/A	Approved Audit Committee Charter	MM	Q4-Approved Audit Committee Charter
5	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	Develop the 3 year Internal Audit Plan, and Internal Audit Charter and submit to Audit Committee for approval	3 year Internal Audit plan and Internal Audit Charter was developed and submitted to Audit Committee for approval	Operational	3 year Internal Audit plan and Internal Audit Charter developed and submitted to Audit Committee for approval by 30 June 2025	N/A	N/A	Develop 3 year Internal Audit plan and Internal Audit Charter submit to Audit Committee for approval	MM	Q4-Approved 3 year Internal Audit plan, Internal Audit Charter,

6	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	% of findings resolved in the Internal Audit Action Plan	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	100% of findings resolved in the Internal Audit Action Plan	100% of findings resolved in the Internal Audit Action Plan	100% of findings resolved in the Internal Audit Action Plan	MM	Q1-Q4 Updated Internal Audit Action Plan
7	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	% of findings resolved in the AG(SA) Action Plan	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 Internal Audit Action Plan	N/A	50% of findings resolved in the AGSA's Action Plan	100% of findings resolved in the AGSA's Action Plan	MM	Q1-Q3 & Q4 Updated Audit Action Plan
8	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	Number of Audit and Performance Audit Committee meetings to be held	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	1 Audit and Performance Committee meeting to be held	1 Audit and Performance Committee meeting to be held	1 Audit and Performance Committee meeting to be held	MM	Q1-Q4 Attendance Register, and Minutes
9	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	Number of Audit and Performance Audit Committee Reports developed and submitted to Council	4 Audit and Performance Audit Committee Reports	Operational	4 Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2025	1 Audit and Performance Audit Committee Reports submitted to council for approval	1 Audit and Performance Audit Committee Reports submitted to council for approval	1 Audit and Performance Audit Committee Reports submitted to council for approval	1 Audit and Performance Audit Committee Reports submitted to council for approval	MM	Q1-Q4 Report to Council, Council Resolution

10	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Promote community and environmental welfare	Number of activities conducted on special programs (Disability awareness, women's month, youth persons, men's forum and HIV and Aids)	20 Special Programs activities conducted	Operational	16 activities conducted on special programs (Disability awareness, women's month, youth persons, men's forum and HIV and Aids) by 30 June 2025	4 special programs conducted (Disability awareness, women's month, youth persons, men's forum and HIV and Aids)	4 special programs conducted (Disability awareness, youth persons, men's forum and HIV and Aids)	4 special programs conducted (Disability awareness, youth persons, men's forum and HIV and Aids)	4 special programs conducted (Disability awareness, youth persons, men's forum and HIV and Aids)	OFFICE OF THE MAYOR	Q1-Q4 Invitations, Programme and Attendance Registers
11	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Newsletter	Number of Rito newsletters to be produced	2 Rito newsletter produced	Operational	4 Rito newsletter edition produced by 30 June 2025	1 Rito newsletter edition to be produced	1 Rito newsletter edition to be produced	1 Rito newsletter edition to be produced	1 Rito newsletter edition to be produced	OFFICE OF THE MAYOR	Q1-Q4 4 Rito Newsletter Editions
12	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 reviewed by 30 June 2025	Review of Customer Satisfaction Survey Forms and distribute to communities for completion and Compile a report	N/A	N/A	N/A	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	1 public participation conducted	1 public participation conducted	1 public participation conducted	CORP	Q1-Q4 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	1 Imbizo conducted	1 Imbizo conducted	1 Imbizo conducted	OFFICE OF THE MAYOR	Q1-Q4 Invitations, Attendance Registers and Programme
6.1.3	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Public Participation	Number of MPAC Public Hearing to be coordinated 3	1 MPAC Public hearing conducted on 31 March 2024	Operational	1 MPAC Public Hearing coordinated by 31 March 2025	N/A	N/A	Conduct MPAC public Hearing on 2023/24 Annual Report	N/A	CORP	Q3-Public Notice and Attendance Registers
NO												
6.2.1	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Performance Management	Develop and submit the 2025/2026 SDBIP to the Mayor for signature within 28 days after approval of the budget	SDBIP 2023/2024 was developed and submitted to the Mayor within 28 days after approval of the budget	Operational	Development and submission of the 2025/2026 SDBIP to the Mayor for signature within 28 days after approval of the budget by 30 June 2025	N/A	N/A	N/A	Development and submission of the 2025/2026 SDBIP to the Mayor for signature within 28 days after approval of the budget	MM	Q4-Signed SDBIP and Proof of Submission
6.2.2	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Performance Management	Number of institutional performance reports developed and submitted to Council	4 institutional performance reports developed	Operational	4 Institutional performance reports developed and submitted to Council by 30 June 2025	1 Institutional performance report compiled and submitted to council	1 Institutional performance report compiled and submitted to council	1 Institutional performance report compiled and submitted to council	1 Institutional performance report compiled and submitted to council	MM	Q1-Q4 Institutional Performance Report and Council Resolution

6.2.3	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Performance Management	Number Project performance Monitoring	New Indicator	Operational	2 Project performance Monitored by 30 June 2025	N/A	1 Project performance Monitored	N/A	1 Project performance Monitored	MM	Q2 Report and attendance register Q4 Report and attendance register
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Ward 11, 12, 13 and 21	Income	Street Naming boards (Including Registration) at Giyani section A, B, C, D, E, F and BA	Installation of Street Naming boards (Including Registration) at Giyani section A, B, C, D, E, F and BA by 30 June 2025	Planning and initial recording of actual achievements	Appointment of service provider by BTO.	Director Planning
				Processing of actual performance achievements	checking of Names, positioning of the boards on the streets	
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	
Ward 12	Income	street names for Giyani Section A	Submission of street names for Giyani Section A to Surveyor General by 30 June 2025	Planning and initial recording of actual achievements	Appointment of service provider by BTO.	Director Planning
				Processing of actual performance achievements	public participation, council resolution	
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	
Ward 21	Income	street names for Giyani BA	Submission of street names for Giyani BA to Surveyor General by 30 June 2025	Planning and initial recording of actual achievements	Appointment of service provider by BTO.	Director Planning
				Processing of actual performance achievements	public participation, council resolution	

				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.		
Ward 11	Income	street names for Giyani Section E	Submission of street names for Giyani Section E to Surveyor General by 30 June 2025	Planning and initial recording of actual achievements	Appointment of service provider by BTO.	Director Planning	
				Processing of actual performance achievements	public participation, council resolution		
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.		
Ward 21	Income	street names for Kremetart	Submission of street names for Kremetart to Surveyor General by 30 June 2025	Planning and initial recording of actual achievements	Appointment of service provider by BTO.	Director Planning	
				Processing of actual performance achievements	public participation, council resolution		
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.		
ward 9, 17 24	Income	subdivision and Rezoning of Municipal Properties	Submit subdivision and Rezoning	Planning and initial recording of actual achievements	appointment of service provider by BTO.	Director Planning	

				application of 3 Municipal Properties (Thomo, Homu & Mageva) to Tribunal by 30 June 2025	Processing of actual performance achievements Reporting of actual performance achievements	assessment of work done before submitting to MPT. Service provider to present to MPT On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	
All wards	Income	municipal of parks	Submit Rezoning and subdivision application for municipal of parks to Tribunal by 30 June 2025	Planning and initial recording of actual achievements Processing of actual performance achievements Reporting of actual performance achievements	appointment of service provider by BTO. assessment of work done before submitting to MPT. Service provider to present to MPT On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	Director Planning	
Administral on	Income	Spatial Development Framework	Review Spatial Development Framework review by 30 June 2025	Planning and initial recording of actual achievements Processing of actual performance achievements Reporting of actual performance achievements	appointment of service provider by BTO. public participation, council resolution On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	Director Planning	
Administral on	Income	Land use scheme	Review Land use scheme	Planning and initial recording of actual achievements	appointment of service provider by BTO.	Director Planning	

			review by 30 June 2025	Processing of actual performance achievements	public participation, council resolution	
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	
War d 26 and 25	Income	Site Demarcation in villages	Submit application for Site Demarcation in villages to tribunal by 30 June 2025	Planning and initial recording of actual achievements Processing of actual performance achievements Reporting of actual performance achievements	appointment of service provider by BTO. assessment of work done before submitting to MPT. Service provider to present to MPT On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	Director Planning
All wards	Income	Proclamation Programme	Proclamation Programme by 30 June 2025	Planning and initial recording of actual achievements Processing of actual performance achievements Reporting of actual performance achievements	appointment of service provider by BTO. preparation of documents, submission to Deeds office On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	Director Planning

Administrati on	Income	Deeds Registration Of Sites	Number of Deeds Registration Of Sites by 30 June 2025	Planning and initial recording of actual achievements Processing of actual performance achievements Reporting of actual performance achievements	office based preparation of documents, submission to Deeds office On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	Director Planning
All wards	LGES	GIS System	Upgrade GIS System by 30 June 2025	Planning and initial recording of actual achievements Processing of actual performance achievements Reporting of actual performance achievements	appointment of service provider by BTO. reciving of hardware and instalation of software On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	Director Planning
ward 26	LGES	Sikhunyani township establishment	Compilation of land use application for Sikhunyani township establishment by 30 June 2025	Planning and initial recording of actual achievements Processing of actual performance achievements Reporting of actual performance achievements	appointment of service provider by BTO. assessment of work done before submitting to MPT. Service provider to present to MPT On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	Director Planning
Ward 13	Income	Siyandani township establishment	Conduct community	Planning and initial recording of actual achievements	appointment of service provider by BTO.	Director Planning

			resolution for Siyandani township establishment by 30 June 2025	Processing of actual performance achievements Reporting of actual performance achievements	assessment of work done before submitting to MPT. Service provider to present to MPT On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	
Ward 21	Income	Dzingidzingi Township establishment	Conduct feasibility study and compile a report for Dzingidzingi Township establishment by 30 June 2025	Planning and initial recording of actual achievements Processing of actual performance achievements Reporting of actual performance achievements	appointment of service provider by BTO. assessment of work done before submitting to MPT. Service provider to present to MPT On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	Director Planning
Ward 21	Income	Ngove township Establishment	Conduct feasibility study and compile a report for Ngove township Establishment by 30 June 2025	Planning and initial recording of actual achievements Processing of actual performance achievements Reporting of actual performance achievements	appointment of service provider by BTO. assessment of work done before submitting to MPT. Service provider to present to MPT On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	Director Planning
Ward 21	Income	Ngove Township Expansion	Conduct feasibility study and compile a report for Ngove Township Expansion by 30 June 2025	Planning and initial recording of actual achievements Processing of actual performance achievements	appointment of service provider by BTO. assessment of work done before submitting to MPT. Service provider to present to MPT	Director Planning

					Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.		
Municipal Transformation & Organisational Development								
Administratio	Income	Personnel Recruitment	Number of posts filled in terms of the organogram by 30 June 2025	Planning and initial recording of actual achievements Processing of actual performance achievements	Budgeting for the posts. Approval by the Accounting Officer for advertising. Advertise the positions. Capturing of applications. Shortlisting. Screening of candidates shortlisted. We conduct interviews. Submission of the interviews report to the Accounting Officer for Appointment	Director: Corporate Services		
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.			
Administralti	Income	Organizational Structure review	Review of Governance Policies by 30 June 2024	Planning and initial recording of actual achievements Processing of actual performance achievements	Submit draft policies to internal stakeholders. Submit to Council for inputs Conduct a policy review session.	Director: Corporate Services		
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.			
Administrati	Income	Occupational health	OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and brick yard by 30 June 2025	Planning and initial recording of actual achievements Processing of actual performance achievements	Conduct OHS as a requirement as per Occupational health and safety Act Check compliance of the building and safety of employees at the workstation. Inspect hazard areas. Fix all the hazards.	Director: Corporate Services		

				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.				Director: Corporate Services
Administrative	Income	Wellness Program	Wellness events coordinated by 30 June 2025	Planning and initial recording of actual achievements	Request for approval from the Accounting Officer to conduct wellness. Preparations for wellness(invite speakers who will address employees on identified areas which wellness can address to employees). Issue invitations to stakeholders and employees				
				Processing of actual performance achievements	Conduct wellness. Attendance registers and invitations				
				Reporting of actual performance achievements	Submission of invitations and attendance registers to PMS				
Administrative	Income	Labour Relations	Number of Local Labour Forum meetings held by 30 June 2025	Planning and initial recording of actual achievements	Requirement in terms of labour Relations Act. Issue invitations. Pre-LLF meeting to discuss agenda is held before the actual LLF meeting				Director: Corporate Services
				Processing of actual performance achievements	Hold LLF meeting.				
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.				
Administrative	Income	WSP and ATR	Developed WSP and ATR submitted to LGSETA by 30 April 2025	Planning and initial recording of actual achievements	Conduct employees skills audit. Performance Development Plan. Prioritise in terms of the available budget and capture on the system				Director: Corporate Services
				Processing of actual performance achievements	Submit to training Committee. Recommendation of the training Committee is submitted to stakeholders for signature.				
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.				

Administrative	Income	Employment Equity Report	Employment Equity Report submitted to DoL by 15 January 2025	Planning and initial recording of actual achievements	Capture information on the report to be submitted to Labour. Implementation of the employment equity plan	Director: Corporate Services
				Processing of actual performance achievements		
				Reporting of actual performance achievements	Submission of employment equity report to Department of Labour. On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	
Administrative	Income	Council meeting	Number of Council meeting convened by 30 June 2025	Planning and initial recording of actual achievements	All issues that requires council to approve/adopt and noting it is submitted to portfolio then to EXCO.	Director: Corporate Services
				Processing of actual performance achievements	From EXCO to council	
				Reporting of actual performance achievements	Then quarterly is submitted to PMS	
Administrative	Income	litigation cases	100% of litigation cases attended to by 30 June 2025	Planning and initial recording of actual achievements	Municipality receives summons then conduct the investigations	Director: Corporate Services
				Processing of actual performance achievements	in the event where the matter not settled, municipality appoints the attorney to handle the case	
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	
Administrative	Income	Portfolio Committee Meetings	Number of Portfolio Committee Meetings held by 30 June 2024	Planning and initial recording of actual achievements	Coordination of departmental monthly reports. Issue invites to members of the portfolio committee for presentation of monthly reports.	Director: Corporate Services
				Processing of actual performance achievements	Monthly reports presented to Portfolio Committee.	

				Reporting of actual performance achievements	Some issues referred to EXCO then to Council for further processing. On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	
Administrati on	Income	Walk through metal detector and Patrol Management System	1. Procurement of Walk through metal detector and Patrol Management System	Planning and initial recording of actual achievements	Development of Memorandum to procure Walk through metal detector and Patrol Management System to be approved by MM	MM's Office Deputy Director Risk and Security Services
				Processing of actual performance achievements	Upon approval of the memo to procure the system, the memo will be submitted to the SCM for bid specification committee Appointment of bid specification committee Advertisement for procurement of Walk through metal detector and Patrol management system Appointment of bid evaluation committee Adjudication committee to recommend the service provider Accounting Officer to appoint the service provider and deliver the Walk Through Metal Detector. Accounting Officer to appoint the provider to install the system.	
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	

Administrati on	Income	Installation of Cameras at Old Civic Centre Building	Coordination and facilitation of installation of Cameras at Old Civic Centre Building	Planning and initial recording of actual achievements	Development of Memorandum to procure Walk through metal detector and Patrol Management System to be approved by MM	MM's Office Deputy Director Risk and Security Services
				Processing of actual performance achievements	Upon approval of the memo to procure the system, the memo will be submitted to the SCM for bid specification committee Appointment of bid specification committee Advertisement for procurement of Walk through metal detector and Patrol management system Appointment of bid evaluation committee Adjudication committee to recommend the service provider Accounting Officer to appoint the service provider and deliver the Walk Through Metal Detector. Accounting Officer to appoint the provider to install the system.	
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	
Administrati on	Income	supplier verification system	1. Procurement of supplier verification system	Planning and initial recording of actual achievements	Development of Memorandum to procure the system to be approved by MM	MM's Office Deputy Director Risk and Security Services

Administration	Income	Insurance Report	2. % of risk implemented (strategic and operational)	Processing of actual performance achievements Reporting of actual performance achievements Planning and initial recording of actual achievements	Upon approval of the memo to procure the system, the memo will be submitted to the SCM for bid specification committee Appointment of bid specification committee Advertisement for procurement of system Appointment of bid evaluation committee Adjudication committee to recommend the service provider Accounting Officer to appoint the service provider System is delivered/installed On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	
					Risk management department engage departments through a meeting to identify and document risk that may have a negative impact on the Institution. Identified risk is discussed where departments provide with the root causes, consequences of risk as well as the current controls in place to mitigate such kind of risk from occurring. Risk identified is rated in terms of its impact Develop/Document the strategic/ and operational risk register that should be updated on a quarterly basis. Conduct the meeting with departments capturing the quarterly progress against the evidence provided Engagements with every department are done regularly to check the implementation status of each risks documented and provide the summary of quarterly performance per department	MM's Office Deputy Director Risk and Security Services

GGM		Income	Risk Management committee	Number of risk management committee meeting held	Processing of actual performance achievements	After the approval of the documented strategic/operational register, risk management set up the meeting for risk committee meeting to be held on a quarterly basis where the implementation status is updated. The Risk Management Meeting has a quarterly schedule. Risk management presents the risk management implementation progress to the committee. The Chairperson of the risk committee present the Risk Committee Report to the audit committee meeting. The audit committee chairperson will present the report to council	MM's Office Deputy Director Risk and Security Services
					Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	
					Planning and initial recording of actual achievements	Risk management department engage departments through a meeting to identify and document risk that may have a negative impact on the Institution. Identified risk is discussed where departments provide with the root causes, consequences of risk as well as the current controls in place to mitigate such kind of risk from occurring. Risk identified is rated in terms of its impact Develop/Document the strategic/ and operational risk register that should be updated on a quarterly basis. Conduct the meeting with departments capturing the quarterly progress against the evidence provided Engagements with every department are done regularly to check the implementation status of each risks documented and provide the summary of quarterly performance per department	
					Processing of actual performance achievements	After the approval of the documented strategic/operational register, risk management set up the meeting for risk committee meeting to be held on a quarterly basis where the implementation status is updated. The Risk Management Meeting has a quarterly schedule. Risk management presents the risk management implementation progress to the committee. The Chairperson of the risk committee present the Risk Committee Report to the audit committee meeting. The audit committee chairperson will present the report to council	

				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	Director Community services
Basic Service Delivery & Infrastructure Development						
All wards	Income	Scholar Patrol	Number of scholar patrol to be conducted by 30 June 2025	Planning and initial recording of actual achievements	- It is duty of the Community safety unit to ensure safety of the community and the learners at the schools 20 scholar patrols were conducted by the community safety unit for the current year review. 5 Patrols were conducted per quarter as and when a need arises (For instance on busy days such as a day before the long weekend or at the end of the month). - In schools where learners needs to cross roads to get to schools, the officers are deployed there to help them cross the road. They also patrol around the schools to ensure safety of the learners. - Upon completing the patrol they sign the attendance which is then signed by the principal to prove that they conducted the scholar patrols.	Director Community services
				Processing of actual performance achievements	The officer who conducted the school patrol completes the scholar patrol report and the school representative signs as a confirmation that the patrol was conducted.	
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	
All wards	Income	speed checks	Number of speed checks conducted by 30 June 2025	Planning and initial recording of actual achievements	- As and when it is necessary, traffic officers perform speed check operations within the municipal boundaries using speed cameras. - A control sheet is used to record the date of the speed check, place, operator of the camera, fine, time of offence, results of the testing of the camera and the details of the Car.	Director Community services
				Processing of actual performance achievements	The control sheets/list are counted at the end of each quarter and the total is recorded in the Quarterly performance report template which is submitted to the PMS Manager.	
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	

All wards	Income	Traffic summonses	Number of Traffic summonses issued by 30 June 2025	Planning and initial recording of actual achievements	- The traffic summonses are issued as and when the motorists transgress the traffic laws on the public roads. - The report for traffic summonses generated is compiled and signed by the Deputy Director Community Safety, and the report serves as POE. Summons report is generated on a monthly basis on summonses issued.	Director Community services
All wards	Income	Road blocks	number of Road blocks held by 30 June 2025	Processing of actual performance achievements	- On a monthly basis the Deputy Director community safety prepares the traffic summonses report of number of notices issued. - The summonses are divided into two, sections 56 and 341	Director Community services
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported.	
				Planning and initial recording of actual achievements	PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	
All wards	Income	Road blocks	number of Road blocks held by 30 June 2025	Processing of actual performance achievements	To ensure safety on the roads, community safety unit embarks on roadblocks. The cars are monitored for adherence with road traffic laws and regulations.	Director Community services
				Reporting of actual performance achievements	During roadblocks, the officers are required to prepare road block attendance registers as evidence of road blocks were conducted.	
				Planning and initial recording of actual achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported.	
All wards	Income	environmental education awareness	12 environmental education awareness to be conducted by 30 June 2025	Processing of actual performance achievements	PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	Director Community services
				Reporting of actual performance achievements	it is the responsibility of the division to raise awareness campaigns and clean-ups to schools, NGO's and community members. The aim of the campaigns is to educate people on issues affecting the environment, issues such as climate change, waste management, air pollution and deforestation. Promotional materials such as water bottles, t-shirts and trees are distributed as and when they are available.	
				Planning and initial recording of actual achievements	The EO will make arrangements with schools, communities or NGO's to conduct awareness campaigns. The attendees will sign the attendance register as the POE. Preparation meetings are conducted in case of a massive event in collaboration with other Departments.	
Ward 11, 12, 13, and 21	Income	Waste Management	Refuse removal in four wards: 11, 12, 13, 21(Kr	Processing of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported.	Director Community services
				Reporting of actual performance achievements	PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	
				Planning and initial recording of actual achievements	Refuse collection schedule is developed and implemented. Refuse collection is done once a week in townships including businesses and daily in the CBD. Refuse is collected as per the collection schedule unless affected by weather conditions such as rain.	

			ematart) and CBD by end of June 2025	Processing of actual performance achievements	Refuse collection schedule is developed and implemented on daily basis. Monthly refuse collection and quarterly SDBIP reports are submitted to PMC with POE's.	Director Community services
War d 12	Income	AARTO	Number of Payment of AARTO fees facilitated by 30 June 2025	Reporting of actual performance achievements Planning and initial recording of actual achievements Processing of actual performance achievements Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report. 12 Payment of AARTO fees SDBIP report and POE'S are submitted to BTO for payment • On a monthly basis the Chief Licensing Officer compiles AARTO report and the revenue division generates the electronic report On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	Director Community services
War d 12	Income	DLCA	Number of Payment of DLCA fees facilitated by 30 June 2025	Planning and initial recording of actual achievements Processing of actual performance achievements Reporting of actual performance achievements	12 payment of DLCA fees SDBIP report and POE'S are submitted to BTO for payment • On a monthly basis the Chief Licensing Officer compiles DLCA report and the revenue division generates the electronic report. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report. On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	Director Community services
War d 12	Income	Road Traffic Management Corporation fees	Number of payments facilitated by 30 June 2025	Planning and initial recording of actual achievements Processing of actual performance achievements Reporting of actual performance achievements	12 payment of RTMC fees SDBIP report and POE'S are submitted to BTO for payment • On a monthly basis the Chief Licensing Officer compiles RTMC report and the revenue division generates the electronic report On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	Director Community services
War d 12	Income	Agency fees	Number of Agency fees facilitated for payment by 30	Planning and initial recording of actual achievements Processing of actual performance achievements	12 Payment of Agency fees SDBIP report and POE'S are submitted to BTO payment • On a monthly basis the Chief Licensing Officer compiles Agency fees report and the revenue division generates the electronic report	Director Community services

			June 2025	Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	Director Community services
All wards	Income	Arts and Culture Festival and Heritage day celebration	Number of Arts and Culture Festival and Heritage day celebration to be hosted by 30 June 2025	Planning and initial recording of actual achievements	The division plans to conduct one (01) Heritage, Arts and Culture Festival involving the Ward Councillors, Ward Committees, Adjudicators and Participants.	Director Community services
				Processing of actual performance achievements	The division develops a concept document, action plan, clusters schedule and the attendance register to be signed by the participants attended the event.	
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	
All wards	Income	local indigenous games	Number of local indigenous games conducted by 30 June 2025	Planning and initial recording of actual achievements	The Sport Arts Culture Officer develops a concept document, action plan and clusters schedule to conduct the Local games and the attendance register will be signed as PoE.	Director Community services
				Processing of actual performance achievements	The games are conducted at local level with clusters eliminations in all the Wards and the attendance register is signed as PoE.	
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	
All wards	Income	library outreach	Number of library outreach conducted by 30 June 2025	Planning and initial recording of actual achievements	The Librarian develops a Library Outreach Programme and arrange with s	Director Community services
				Processing of actual performance achievements	The Librarian will conduct the outreach activities as per programme and attendance registers will be signed by learners and all participants.	
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	
All wards	Income	Sports Development activities	Number of Sports Development activities conducted by 30 June 2025	Planning and initial recording of actual achievements	The Sport Arts Culture Officer develops a concept document, action plan and clusters schedule to conduct Sports Development activities and the attendance register will be signed as PoE.	Director Community services
				Processing of actual performance achievements	The Sports activities are conducted at local level with clusters eliminations in all the Wards and the attendance register is signed as PoE.	

					Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	Director Community services
All wards	Income	Parks and Cemetery Management	Parks and Cemetery Management and Maintenance	Planning and initial recording of actual achievements	Planning and initial recording of actual achievements	Maintenance of 1 cemetery and 4 parks on daily basis. Maintenance includes grass cutting, tree pruning, litter picking and irrigation. Monthly reports with pictures will be provided for POE. Quarterly reports as POE will be submitted to PMS on quarterly basis.	Director Community services
				Processing of actual performance achievements	Processing of actual performance achievements		
				Reporting of actual performance achievements	Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	
Administrative	Income	Calibration of VTS	Number of Calibration of VTS done	Planning and initial recording of actual achievements Processing of actual performance achievements Reporting of actual performance achievements	Planning and initial recording of actual achievements Processing of actual performance achievements Reporting of actual performance achievements	Calibration of one (01) VTS in quarter 1 as per National Road Traffic Act 93 of 1996. The calibration certificate will serve as PoE. Certificate for Calibration will be submitted as PoE to PMS during the first quarter. On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	Director Community services
All wards	Income	facilities	Number of facilities maintained	Planning and initial recording of actual achievements	Planning and initial recording of actual achievements	Maintenance of two (2) community halls and two (2) sports facilities are booked as an when required for different events and activities. Maintenance includes grass cutting, cleaning trees cutting, lawn mowing, litter picking and sweeping. Monthly reports with pictures will be provided for POE. Quarterly reports as POE will be submitted to PMS on quarterly basis.	Director Community services
				Processing of actual performance achievements	Processing of actual performance achievements		
				Reporting of actual performance achievements	Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	

War d 13	LGES/MIG	Detailed design for electrification of 539 units	Development of a detailed design for electrification of 539 units at Section F by 30 June 2025	Planning and initial recording of actual achievements	• The development of designs for the electrification of units is guided by the IDP/Budget Process Plan, then the community ward-based consultations are held, where the local communities give their inputs about their development needs and wants. The office will do the prioritisation with consultation with the executive managers. • Thereafter, during the strategic planning session, the ward councillors and EXCO members decide on the final projects to be implemented, which are then submitted to Council for approval in the form of an IDP/Budget. • Thereafter, the Municipal Manager prepares the SDBIP, which becomes the implementation plan of the approved IDP/Budget, and submits it to the Mayor for approval. • A need analysis is conducted based on the households that need electrification with the assistance of the ward councillors as they are the ones that know their communities well. • Thereafter, the municipality would make an application to the department of energy, once the application has been approved they would allocate funds according to the allocated through the INEP grant • Most of the budget is spent on Network infrastructure. Less budget is spent on house connections	Director: Technical
				Processing of actual performance achievements	• Upon approval of the SDBIP, in order to connect electricity the SCM unit would go through the SCM processes to appoint a contractor who will construct the connection of electricity. Once the contractor has been appointed they need to construct the connection of poles for all households that require the electricity as per the designs done by the consultant. • On a quarterly basis the service provider's performance will be monitored and rated to ensure good and quality work is done on the site. • Upon completion of electrification the external service providers furnish the municipality with PCS file with list of all the beneficiaries (Households electrified) inclusive of empty stands.	
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	

Ward 25	INEP	electrification 100 units at Ndhambi Village	electrification 100 units at Ndhambi Village by 30 June 2025	Planning and initial recording of actual achievements Processing of actual performance achievements	• The development of designs for the electrification of units is guided by the IDP/Budget Process Plan, then the community ward-based consultations are held, where the local communities give their inputs about their development needs and wants. The office will do the prioritisation with consultation with the executive managers. • Thereafter, during the strategic planning session, the ward councillors and EXCO members decide on the final projects to be implemented, which are then submitted to Council for approval in the form of an IDP/Budget. • Thereafter, the Municipal Manager prepares the SDBIP, which becomes the implementation plan of the approved IDP/Budget, and submits it to the Mayor for approval. • A need analysis is conducted based on the households that need electrification with the assistance of the ward councillors as they are the ones that know their communities well. • Thereafter, the municipality would make an application to the department of energy, once the application has been approved they would allocate funds according to the allocated through the INEP grant • Most of the budget is spent on Network infrastructure. Less budget is spent on house connections	• Upon approval of the SDBIP, in order to connect electricity the SCM unit would go through the SCM processes to appoint a contractor who will construct the connection of electricity. Once the contractor has been appointed they need to construct the connection of poles for all households that require the electricity as per the designs done by the consultant. • On a quarterly basis the service provider's performance will be monitored and rated to ensure good and quality work is done on the site. • Upon completion of electrification the external service providers furnish the municipality with PCS file with list of all the beneficiaries (Households electrified) inclusive of empty stands.	Director: Technical
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ward 13	INEP	detailed design for electrification of 100 units at Risinga View Village	Develop a detailed design for electrification of 100 units at Risinga View Village by 30 June 2025	Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	Director: Technical
Planning and initial recording of actual achievements					● The development of designs for the electrification of units is guided by the IDP/Budget Process Plan, then the community ward-based consultations are held, where the local communities give their inputs about their development needs and wants. The office will do the prioritisation with consultation with the executive managers. ● Thereafter, during the strategic planning session, the ward councillors and EXCO members decide on the final projects to be implemented, which are then submitted to Council for approval in the form of an IDP/Budget. ● Thereafter, the Municipal Manager prepares the SDBIP, which becomes the implementation plan of the approved IDP/Budget, and submits it to the Mayor for approval. ● A need analysis is conducted based on the households that need electrification with the assistance of the ward councillors as they are the ones that know their communities well. ● Thereafter, the municipality would make an application to the department of energy, once the application has been approved they would allocate funds according to the allocated through the INEP grant ● Most of the budget is spent of Network infrastructure. Less budget is spent on house connections	
Processing of actual performance achievements					● Upon approval of the SDBIP, In order to connect electricity the SCM unit would go through the SCM processes to appoint a contractor who will construct the connection of electricity. Once the contractor has been appointed they need to construct the connection of poles for all households that require the electricity as per the designs done by the consultant. ● On a quarterly basis the service provider's performance will be monitored and rated to ensure good and quality work is done on the site. ● Upon completion of electrification the external service providers furnish the municipality with PCS file with list of all the beneficiaries(Households electrified) inclusive of empty stands.	

Ward 19	INEP	detailed design for electrification of 100 units at Ndindani Village	Develop a detailed design for electrification of 100 units at Ndindani Village by 30 June 2025	Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	Director: Technical
Planning and initial recording of actual achievements					● The development of designs for the electrification of units is guided by the IDP/Budget Process Plan, then the community ward-based consultations are held, where the local communities give their inputs about their development needs and wants. The office will do the prioritisation with consultation with the executive managers. ● Thereafter, during the strategic planning session, the ward councillors and EXCO members decide on the final projects to be implemented, which are then submitted to Council for approval in the form of an IDP/Budget. ● Thereafter, the Municipal Manager prepares the SDBIP, which becomes the implementation plan of the approved IDP/Budget, and submits it to the Mayor for approval. ● A need analysis is conducted based on the households that need electrification with the assistance of the ward councillors as they are the ones that know their communities well. ● Thereafter, the municipality would make an application to the department of energy, once the application has been approved they would allocate funds according to the allocated through the INEP grant ● Most of the budget is spent of Network infrastructure. Less budget is spent on house connections	Director: Technical
Processing of actual performance achievements					● Upon approval of the SDBIP, in order to connect electricity the SCM unit would go through the SCM processes to appoint a contractor who will construct the connection of electricity. Once the contractor has been appointed they need to construct the connection of poles for all households that require the electricity as per the designs done by the consultant. ● On a quarterly basis the service provider's performance will be monitored and rated to ensure good and quality work is done on the site. ● Upon completion of electrification the external service providers furnish the municipality with PCS file with list of all the beneficiaries (Households electrified) inclusive of empty stands.	
Reporting of actual performance achievements					On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	

Ward 14	INEP	detailed design for electrification of 100 units at Makosha Village	Develop a detailed design for electrification of 100 units at Makosha Village by 30 June 2025	Planning and initial recording of actual achievements	• The development of designs for the electrification of units is guided by the IDP/Budget Process Plan, then the community ward-based consultations are held, where the local communities give their inputs about their development needs and wants. The office will do the prioritisation with consultation with the executive managers. • Thereafter, during the strategic planning session, the ward councillors and EXCO members decide on the final projects to be implemented, which are then submitted to Council for approval in the form of an IDP/Budget. • Thereafter, the Municipal Manager prepares the SDBIP, which becomes the implementation plan of the approved IDP/Budget, and submits it to the Mayor for approval. • A need analysis is conducted based on the households that need electrification with the assistance of the ward councillors as they are the ones that know their communities well. • Thereafter, the municipality would make an application to the department of energy, once the application has been approved they would allocate funds according to the allocated through the INEP grant • Most of the budget is spent of Network infrastructure. Less budget is spent on house connections	Director: Technical
				Processing of actual performance achievements	• Upon approval of the SDBIP, in order to connect electricity the SCM unit would go through the SCM processes to appoint a contractor who will construct the connection of electricity. Once the contractor has been appointed they need to construct the connection of poles for all households that require the electricity as per the designs done by the consultant. • On a quarterly basis the service provider's performance will be monitored and rated to ensure good and quality work is done on the site. • Upon completion of electrification the external service providers furnish the municipality with PCS file with list of all the beneficiaries(Households electrified) inclusive of empty stands.	
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	

Ward 4	INEP	detailed design for electrification of 100 units at Maswanganyi Village	Develop a detailed design for electrification of 100 units at Maswanganyi Village by 30 June 2025	Planning and initial recording of actual achievements	• The development of designs for the electrification of units is guided by the IDP/Budget Process Plan, then the community ward-based consultations are held, where the local communities give their inputs about their development needs and wants. The office will do the prioritisation with consultation with the executive managers. • Thereafter, during the strategic planning session, the ward councillors and EXCO members decide on the final projects to be implemented, which are then submitted to Council for approval in the form of an IDP/Budget. • Thereafter, the Municipal Manager prepares the SDBIP, which becomes the implementation plan of the approved IDP/Budget, and submits it to the Mayor for approval. • A need analysis is conducted based on the households that need electrification with the assistance of the ward councillors as they are the ones that know their communities well. • Thereafter, the municipality would make an application to the department of energy, once the application has been approved they would allocate funds according to the allocated through the INEP grant • Most of the budget is spent of Network infrastructure. Less budget is spent on house connections	• Upon approval of the SDBIP, in order to connect electricity the SCM unit would go through the SCM processes to appoint a contractor who will construct the connection of electricity. Once the contractor has been appointed they need to construct the connection of poles for all households that require the electricity as per the designs done by the consultant. • On a quarterly basis the service provider's performance will be monitored and rated to ensure good and quality work is done on the site. • Upon completion of electrification the external service providers furnish the municipality with PCS file with list of all the beneficiaries (Households electrified) inclusive of empty stands.	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	Director: Technical
				Processing of actual performance achievements				
				Reporting of actual performance achievements				

Ward 8	INEP	detailed design for electrification of 160 units at Botshabelo Village	Development of a detailed design for electrification of 160 units at Botshabelo Village by 30 June 2025	Planning and initial recording of actual achievements	• The development of designs for the electrification of units is guided by the IDP/Budget Process Plan, then the community ward-based consultations are held, where the local communities give their inputs about their development needs and wants. The office will do the prioritisation with consultation with the executive managers. • Thereafter, during the strategic planning session, the ward councillors and EXCO members decide on the final projects to be implemented, which are then submitted to Council for approval in the form of an IDP/Budget. • Thereafter, the Municipal Manager prepares the SDBIP, which becomes the implementation plan of the approved IDP/Budget, and submits it to the Mayor for approval. • A need analysis is conducted based on the households that need electrification with the assistance of the ward councillors as they are the ones that know their communities well. • Thereafter, the municipality would make an application to the department of energy, once the application has been approved they would allocate funds according to the allocated through the INEP grant • Most of the budget is spent on Network infrastructure. Less budget is spent on house connections	• Upon approval of the SDBIP, In order to connect electricity the SCM unit would go through the SCM processes to appoint a contractor who will construct the connection of electricity. Once the contractor has been appointed they need to construct the connection of poles for all households that require the electricity as per the designs done by the consultant. • On a quarterly basis the service provider's performance will be monitored and rated to ensure good and quality work is done on the site. • Upon completion of electrification the external service providers furnish the municipality with PCS file with list of all the beneficiaries(Households electrified) inclusive of empty stands.	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	Director: Technical
				Processing of actual performance achievements				
				Reporting of actual performance achievements				

All wards	LGES	Installation of 4 high mast	Installation of 4 high mast at Giyani Section A and C (ward 12)93 villges including CBD	Planning and initial recording of actual achievements	● Installation of 4 high mast at Giyani Section A and C (ward 12)93 villges including CBD is guided by the IDP/Budget Process Plan, then the community ward-based consultations are held where the local communities give their inputs about their development needs and wants. The office will do the prioritisation with consultation with the executive managers. ● Thereafter, during the strategic planning session, the ward councillors and EXCO members decide on the final projects to be implemented, which are then submitted to Council for approval in the form of an IDP/Budget. ● Thereafter, the Municipal Manager prepares the SDBIP, which becomes the implementation plan of the approved IDP/Budget, and submits it to the Mayor for approval.	Director: Technical
				Processing of actual performance achievements	● Upon approval of the SDBIP, In order to connect electricity the SCM unit would go through the SCM processes to appoint a contractor who will construct the connection of electricity. Once the contractor has been appointed they need to construct the connection of poles for all households that require the electricity as per the designs done by the consultant. ● On a quarterly basis the service provider's performance will be monitored and rated to ensure good and quality work is done on the site. ● Upon completion of electrification the external service providers furnish the municipality with PCS file with list of all the beneficiaries(Households electrified) inclusive of empty stands.	
				Reporting of actual performance achievements	● On a quarterly basis the technical directors in the PMU unit submits portfolio of evidence (POE) to the PMS Unit of the actual achievements reported. ● PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the achievements reported for purpose of quarterly reporting ● Internal audit also verifies the POEs submitted against the actual achievements in the quarterly reports	

Administration	LGES	Installation of solar rooftop	Installation of solar rooftop in municipal buildings	Planning and initial recording of actual achievements Processing of actual performance achievements Reporting of actual performance achievements	● Installation of solar rooftop in municipal buildings is guided by the IDP/Budget Process Plan, then the community ward-based consultations are held, where the local communities give their inputs about their development needs and wants. The office will do the prioritisation with consultation with the executive managers. ● Thereafter, during the strategic planning session, the ward councillors and EXCO members decide on the final projects to be implemented, which are then submitted to Council for approval in the form of an IDP/Budget. ● Thereafter, the Municipal Manager prepares the SDBIP, which becomes the implementation plan of the approved IDP/Budget, and submits it to the Mayor for approval. ● Upon approval of the SDBIP, in order to connect electricity the SCM unit would go through the SCM processes to appoint a contractor who will construct the connection of electricity. Once the contractor has been appointed they need to construct the connection of poles for all households that require the electricity as per the designs done by the consultant. ● On a quarterly basis the service provider's performance will be monitored and rated to ensure good and quality work is done on the site. ● Upon completion of electrification the external service providers furnish the municipality with PCS file with list of all the beneficiaries (Households electrified) inclusive of empty stands. On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	Director: Technical
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All wards	LGES	Installation of energy saving street lights phase 3	Installation of 154 energy saving street lights phase 3	Planning and initial recording of actual achievements	Director: Technical
				Processing of actual performance achievements	
				Reporting of actual performance achievements	

Ward 4	INEP	Detailed design for electrification of 170 units at Dingamanzi Village	Develop a detailed design for electrification of 170 units at Dingamanzi Village by 30 June 2025	Planning and initial recording of actual achievements	• The development of designs for the electrification of units is guided by the IDP/Budget Process Plan, then the community ward-based consultations are held, where the local communities give their inputs about their development needs and wants. The office will do the prioritisation with consultation with the executive managers. • Thereafter, during the strategic planning session, the ward councillors and EXCO members decide on the final projects to be implemented, which are then submitted to Council for approval in the form of an IDP/Budget. • Thereafter, the Municipal Manager prepares the SDBIP, which becomes the implementation plan of the approved IDP/Budget, and submits it to the Mayor for approval. • A need analysis is conducted based on the households that need electrification with the assistance of the ward councillors as they are the ones that know their communities well. • Thereafter, the municipality would make an application to the department of energy, once the application has been approved they would allocate funds according to the allocated through the INEP grant • Most of the budget is spent on Network infrastructure. Less budget is spent on house connections	Director: Technical
				Processing of actual performance achievements	• Upon approval of the SDBIP, in order to connect electricity the SCM unit would go through the SCM processes to appoint a contractor who will construct the connection of electricity. Once the contractor has been appointed they need to construct the connection of poles for all households that require the electricity as per the designs done by the consultant. • On a quarterly basis the service provider's performance will be monitored and rated to ensure good and quality work is done on the site. • Upon completion of electrification the external service providers furnish the municipality with PCS file with list of all the beneficiaries (Households electrified) inclusive of empty stands.	
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	

Ward 4	INEP	Electrification 100 units at Ndhambhi Village	Electrification 100 units at Ndhambhi Village 30 June 2025	Planning and initial recording of actual achievements	• The development of designs for the electrification of units is guided by the IDP/Budget Process Plan, then the community ward-based consultations are held, where the local communities give their inputs about their development needs and wants. The office will do the prioritisation with consultation with the executive managers. • Thereafter, during the strategic planning session, the ward councillors and EXCO members decide on the final projects to be implemented, which are then submitted to Council for approval in the form of an IDP/Budget. • Thereafter, the Municipal Manager prepares the SDBIP, which becomes the implementation plan of the approved IDP/Budget, and submits it to the Mayor for approval. • A need analysis is conducted based on the households that need electrification with the assistance of the ward councillors as they are the ones that know their communities well. • Thereafter, the municipality would make an application to the department of energy, once the application has been approved they would allocate funds according to the allocated through the INEP grant • Most of the budget is spent of Network infrastructure. Less budget is spent on house connections	Director: Technical
				Processing of actual performance achievements	• Upon approval of the SDBIP, in order to connect electricity the SCM unit would go through the SCM processes to appoint a contractor who will construct the connection of electricity. Once the contractor has been appointed they need to construct the connection of poles for all households that require the electricity as per the designs done by the consultant. • On a quarterly basis the service provider's performance will be monitored and rated to ensure good and quality work is done on the site. • Upon completion of electrification the external service providers furnish the municipality with PCS file with list of all the beneficiaries(Households electrified) inclusive of empty stands.	
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	

Ward 24	INEP	detail design for electrification of 100 units at Loloka Village	Development of detail design for electrification of 100 units at Loloka Village by 30 June 2025	Planning and initial recording of actual achievements	• The development of designs for the electrification of units is guided by the IDP/Budget Process Plan, then the community ward-based consultations are held, where the local communities give their inputs about their development needs and wants. The office will do the prioritisation with consultation with the executive managers. • Thereafter, during the strategic planning session, the ward councillors and EXCO members decide on the final projects to be implemented, which are then submitted to Council for approval in the form of an IDP/Budget. • Thereafter, the Municipal Manager prepares the SDBIP, which becomes the implementation plan of the approved IDP/Budget, and submits it to the Mayor for approval. • A need analysis is conducted based on the households that need electrification with the assistance of the ward councillors as they are the ones that know their communities well. • Thereafter, the municipality would make an application to the department of energy, once the application has been approved they would allocate funds according to the allocated through the INEP grant • Most of the budget is spent of Network infrastructure. Less budget is spent on house connections	Director: Technical
				Processing of actual performance achievements	• Upon approval of the SDBIP, in order to connect electricity the SCM unit would go through the SCM processes to appoint a contractor who will construct the connection of electricity. Once the contractor has been appointed they need to construct the connection of poles for all households that require the electricity as per the designs done by the consultant. • On a quarterly basis the service provider's performance will be monitored and rated to ensure good and quality work is done on the site. • Upon completion of electrification the external service providers furnish the municipality with PCS file with list of all the beneficiaries (Households electrified) inclusive of empty stands.	
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	

Ward 24	INEP	Electrification of 310 units at Mageva Village	Electrification of 310 units at Mageva Village by 30 June 2025	Planning and initial recording of actual achievements	• The development of designs for the electrification of units is guided by the IDP/Budget Process Plan, then the community ward-based consultations are held, where the local communities give their inputs about their development needs and wants. The office will do the prioritisation with consultation with the executive managers. • Thereafter, during the strategic planning session, the ward councillors and EXCO members decide on the final projects to be implemented, which are then submitted to Council for approval in the form of an IDP/Budget. • Thereafter, the Municipal Manager prepares the SDBIP, which becomes the implementation plan of the approved IDP/Budget, and submits it to the Mayor for approval. • A need analysis is conducted based on the households that need electrification with the assistance of the ward councillors as they are the ones that know their communities well. • Thereafter, the municipality would make an application to the department of energy, once the application has been approved they would allocate funds according to the allocated through the INEP grant • Most of the budget is spent of Network infrastructure. Less budget is spent on house connections	Director: Technical
				Processing of actual performance achievements	• Upon approval of the SDBIP, in order to connect electricity the SCM unit would go through the SCM processes to appoint a contractor who will construct the connection of electricity. Once the contractor has been appointed they need to construct the connection of poles for all households that require the electricity as per the designs done by the consultant. • On a quarterly basis the service provider's performance will be monitored and rated to ensure good and quality work is done on the site. • Upon completion of electrification the external service providers furnish the municipality with PCS file with list of all the beneficiaries (Households electrified) inclusive of empty stands.	
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	

Ward 19	INEP	Electrification of 100 units at Mahlathi Village	Electrification of 100 units at Mahlathi Village by 30 June 2025	Planning and initial recording of actual achievements	• The development of designs for the electrification of units is guided by the IDP/Budget Process Plan, then the community ward-based consultations are held, where the local communities give their inputs about their development needs and wants. The office will do the prioritisation with consultation with the executive managers. • Thereafter, during the strategic planning session, the ward councillors and EXCO members decide on the final projects to be implemented, which are then submitted to Council for approval in the form of an IDP/Budget. • Thereafter, the Municipal Manager prepares the SDBIP, which becomes the implementation plan of the approved IDP/Budget, and submits it to the Mayor for approval. • A need analysis is conducted based on the households that need electrification with the assistance of the ward councillors as they are the ones that know their communities well. • Thereafter, the municipality would make an application to the department of energy, once the application has been approved they would allocate funds according to the allocated through the INEP grant • Most of the budget is spent of Network infrastructure. Less budget is spent on house connections	Director: Technical
				Processing of actual performance achievements	• Upon approval of the SDBIP, In order to connect electricity the SCM unit would go through the SCM processes to appoint a contractor who will construct the connection of electricity. Once the contractor has been appointed they need to construct the connection of poles for all households that require the electricity as per the designs done by the consultant. • On a quarterly basis the service provider's performance will be monitored and rated to ensure good and quality work is done on the site. • Upon completion of electrification the external service providers furnish the municipality with PCS file with list of all the beneficiaries(Households electrified) inclusive of empty stands.	
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	

Ward 27	INEP	Electrification of 120 units at Matsotsela Village	Electrification of 120 units at Matsotsela Village by 30 June 2025	Planning and initial recording of actual achievements	• The development of designs for the electrification of units is guided by the IDP/Budget Process Plan, then the community ward-based consultations are held, where the local communities give their inputs about their development needs and wants. The office will do the prioritisation with consultation with the executive managers. • Thereafter, during the strategic planning session, the ward councillors and EXCO members decide on the final projects to be implemented, which are then submitted to Council for approval in the form of an IDP/Budget. • Thereafter, the Municipal Manager prepares the SDBIP, which becomes the implementation plan of the approved IDP/Budget, and submits it to the Mayor for approval. • A need analysis is conducted based on the households that need electrification with the assistance of the ward councillors as they are the ones that know their communities well. • Thereafter, the municipality would make an application to the department of energy, once the application has been approved they would allocate funds according to the allocated through the INEP grant • Most of the budget is spent on Network infrastructure. Less budget is spent on house connections	• Upon approval of the SDBIP, in order to connect electricity the SCM unit would go through the SCM processes to appoint a contractor who will construct the connection of electricity. Once the contractor has been appointed they need to construct the connection of poles for all households that require the electricity as per the designs done by the consultant. • On a quarterly basis the service provider's performance will be monitored and rated to ensure good and quality work is done on the site. • Upon completion of electrification the external service providers furnish the municipality with PCS file with list of all the beneficiaries (Households electrified) inclusive of empty stands.	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	Director: Technical
				Processing of actual performance achievements				
				Reporting of actual performance achievements				

Ward 14	INEP	Electrification of 150 units at Xikukwani Village	Electrification of 150 units at Xikukwani Village by 30 June 2025	Planning and initial recording of actual achievements	• The development of designs for the electrification of units is guided by the IDP/Budget Process Plan, then the community ward-based consultations are held, where the local communities give their inputs about their development needs and wants. The office will do the prioritisation with consultation with the executive managers. • Thereafter, during the strategic planning session, the ward councillors and EXCO members decide on the final projects to be implemented, which are then submitted to Council for approval in the form of an IDP/Budget. • Thereafter, the Municipal Manager prepares the SDBIP, which becomes the implementation plan of the approved IDP/Budget, and submits it to the Mayor for approval. • A need analysis is conducted based on the households that need electrification with the assistance of the ward councillors as they are the ones that know their communities well. • Thereafter, the municipality would make an application to the department of energy, once the application has been approved they would allocate funds according to the allocated through the INEP grant • Most of the budget is spent of Network infrastructure. Less budget is spent on house connections	Director: Technical
				Processing of actual performance achievements	• Upon approval of the SDBIP, in order to connect electricity the SCM unit would go through the SCM processes to appoint a contractor who will construct the connection of electricity. Once the contractor has been appointed they need to construct the connection of poles for all households that require the electricity as per the designs done by the consultant. • On a quarterly basis the service provider's performance will be monitored and rated to ensure good and quality work is done on the site. • Upon completion of electrification the external service providers furnish the municipality with PCS file with list of all the beneficiaries(Households electrified) inclusive of empty stands.	
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	

Ward 24	INEP	Electrification of 150 units at Mnghonghoma Village	Electrification of 150 units at Mnghonghoma Village by 30 June 2025	Planning and initial recording of actual achievements Processing of actual performance achievements Reporting of actual performance achievements	• The development of designs for the electrification of units is guided by the IDP/Budget Process Plan, then the community ward-based consultations are held, where the local communities give their inputs about their development needs and wants. The office will do the prioritisation with consultation with the executive managers. • Thereafter, during the strategic planning session, the ward councillors and EXCO members decide on the final projects to be implemented, which are then submitted to Council for approval in the form of an IDP/Budget. • Thereafter, the Municipal Manager prepares the SDBIP, which becomes the implementation plan of the approved IDP/Budget, and submits it to the Mayor for approval. • A need analysis is conducted based on the households that need electrification with the assistance of the ward councillors as they are the ones that know their communities well. • Thereafter, the municipality would make an application to the department of energy, once the application has been approved they would allocate funds according to the allocated through the INEP grant • Most of the budget is spent on Network infrastructure. Less budget is spent on house connections	• Upon approval of the SDBIP, in order to connect electricity the SCM unit would go through the SCM processes to appoint a contractor who will construct the connection of electricity. Once the contractor has been appointed they need to construct the connection of poles for all households that require the electricity as per the designs done by the consultant. • On a quarterly basis the service provider's performance will be monitored and rated to ensure good and quality work is done on the site. • Upon completion of electrification the external service providers furnish the municipality with PCS file with list of all the beneficiaries (Households electrified) inclusive of empty stands.	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	Director: Technical
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Ward 18	MIG/Income	refurbishment of Sporting Facilities (Gawula)	Appointment of consultant for refurbishment of Sporting Facilities (Gawula) by 30 June 2025	Planning and initial recording of actual achievements	• The development of designs for the community facility construction is guided by the IDP/Budget Process Plan, then the community ward-based consultations are held, where the local communities give their inputs about their development needs and wants. The office will do the prioritisation with consultation with the executive managers. • Thereafter, during the strategic planning session, the ward councillors and EXCO members decide on the final projects to be implemented, which are then submitted to Council for approval in the form of an IDP/Budget. • Thereafter, the Municipal Manager prepares the SDBIP, which becomes the implementation plan of the approved IDP/Budget, and submits it to the Mayor for approval. • A need analysis is conducted based on the communities that need infrastructure development with the assistance of the ward councillors as they are the ones that knows their communities well. • The Councillors aid with the establishment of the steering committee. • Thereafter, the municipality would make an application to CoGHSTA, once the application has been approved they would allocate funds according to the allocation through the MIG, LGES and other funds.	Director: Technical
				Processing of actual performance achievements	• After the project approval by CoGHSTA, The municipality appoint the consultant who will be responsible for designs, tender documentation, monitoring and supervision and close out of the project. • Upon completion of the design and tender is advertised for contractor to be appointed. • Upon approval of the SDBIP, In order to start construction the SCM unit would go through the SCM processes to appoint a contractor who will construct the infrastructure. Once the contractor has been appointed they need to construct the infrastructure as per the designs done by the consultant. • The contractor appointed is responsible to execute the project scope of work as per design and completion certificate is issued upon completion of the project. • On a quarterly basis the service provider's performance will be monitored and rated to ensure good and quality work is done on the site through progress meetings. • Upon completion of construction the external service providers furnish the municipality with the closeout report. • The project is then handed over to the community and building maintenance department.	
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	

Administration	Income	car pots (Civic centre ,Unigaz ,Testing Station and brick yard) and Market stalls	Construction of car pots (Civic centre ,Unigaz ,Testing Station and brick yard) and Market stalls by 30 June 2025	Planning and initial recording of actual achievements	The development of designs for the community facility construction is guided by the IDP/Budget Process Plan, then the community ward-based consultations are held, where the local communities give their inputs about their development needs and wants. The office will do the prioritisation with consultation with the executive managers. • Thereafter, during the strategic planning session, the ward councillors and EXCO members decide on the final projects to be implemented, which are then submitted to Council for approval in the form of an IDP/Budget. • Thereafter, the Municipal Manager prepares the SDBIP, which becomes the implementation plan of the approved IDP/Budget, and submits it to the Mayor for approval. • A need analysis is conducted based on the communities that need infrastructure development with the assistance of the ward councillors as they are the ones that knows their communities well. • The Councillors aid with the establishment of the steering committee. • Thereafter, the municipality would make an application to CoGHSTA, once the application has been approved they would allocate funds according to the allocation through the MIG, LGES and other funds. • After the project approval by CoGHSTA, The municipality appoint the consultant who will be responsible for designs, tender documentation, monitoring and supervision and close out of the project. • Upon completion of the design and tender is advertised for contractor to be appointed. • Upon approval of the SDBIP, In order to start construction the SCM unit would go through the SCM processes to appoint a contractor who will construct the infrastructure. Once the contractor has been appointed they need to construct the infrastructure as per the designs done by the consultant. • The contractor appointed is responsible to execute the project scope of work as per design and completion certificate is issued upon completion of the project. • On a quarterly basis the service provider's performance will be monitored and rated to ensure good and quality work is done on the site through progress meetings. • Upon completion of construction the external service providers furnish the municipality with the closeout report. • The project is then handed over to the community and building maintenance department. On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	Director: Technical
				Processing of actual performance achievements		
				Reporting of actual performance achievements		

Administration	Own Funding	market stalls (10 market stalls)	Construction of market stalls (10 market stalls) by 30 June 2025	Planning and initial recording of actual achievements	The development of designs for the community facility construction is guided by the IDP/Budget Process Plan, then the community ward-based consultations are held where the local communities give their inputs about their development needs and wants. The office will do the prioritisation with consultation with the executive managers. • Thereafter, during the strategic planning session, the ward councillors and EXCO members decide on the final projects to be implemented, which are then submitted to Council for approval in the form of an IDP/Budget. • Thereafter, the Municipal Manager prepares the SDBIP, which becomes the implementation plan of the approved IDP/Budget, and submits it to the Mayor for approval. • A need analysis is conducted based on the communities that need infrastructure development with the assistance of the ward councillors as they are the ones that know their communities well. • The Councillors aid with the establishment of the steering committee. • Thereafter, the municipality would make an application to CoGHSTA, once the application has been approved they would allocate funds according to the allocation through the MIG, LGES and other funds. • After the project approval by CoGHSTA, The municipality appoint the consultant who will be responsible for designs, tender documentation, monitoring and supervision and close out of the project. • Upon completion of the design and tender is advertised for contractor to be appointed. • Upon approval of the SDBIP, In order to start construction the SCM unit would go through the SCM processes to appoint a contractor who will construct the infrastructure. Once the contractor has been appointed they need to construct the infrastructure as per the designs done by the consultant. • The contractor appointed is responsible to execute the project scope of work as per design and completion certificate is issued upon completion of the project. • On a quarterly basis the service provider's performance will be monitored and rated to ensure good and quality work is done on the site through progress meetings. • Upon completion of construction the external service providers furnish the municipality with the closeout report. • The project is then handed over to the community and building maintenance department.	Processing of actual performance achievements	Director: Technical
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					● On a quarterly basis the technical directors in the PMU unit submits portfolio of evidence (POE) to the PMS Unit of the actual achievements reported. ● PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the achievements reported for purpose of quarterly reporting ● Internal audit also verifies the POEs submitted against the actual achievements in the quarterly reports.	
Ward 13	Own Funding	Detailed Design for Servicing of 539 sites at Section F	Settlement of payment for detailed design services rendered for Section F, 539 sites by 30 June 2025	Reporting of actual performance achievements	The development of designs for the community facility construction is guided by the IDP/Budget Process Plan, then the community ward-based consultations are held, where the local communities give their inputs about their development needs and wants. The office will do the prioritisation with consultation with the executive managers. ● Thereafter, during the strategic planning session, the ward councillors and EXCO members decide on the final projects to be implemented, which are then submitted to Council for approval in the form of an IDP/Budget. ● Thereafter, the Municipal Manager prepares the SDBIP, which becomes the implementation plan of the approved IDP/Budget, and submits it to the Mayor for approval. ● A need analysis is conducted based on the communities that need infrastructure development with the assistance of the ward councillors as they are the ones that knows their communities well. ● The Councillors aid with the establishment of the steering committee. ● Thereafter, the municipality would make an application to CoGHSTA, once the application has been approved they would allocate funds according to the allocation through the MIG, LGES and other funds.	Director: Technical

			Processing of actual performance achievements	● After the project approval by CoGHSTA, The municipality appoint the consultant who will be responsible for designs, tender documentation, monitoring and supervision and close out of the project. ● Upon completion of the design and tender is advertised for contractor to be appointed. ● Upon approval of the SDBIP, In order to start construction the SCM unit would go through the SCM processes to appoint a contractor who will construct the infrastructure. Once the contractor has been appointed they need to construct the infrastructure as per the designs done by the consultant. ● The contractor appointed is responsible to execute the project scope of work as per design and completion certificate is issued upon completion of the project. ● On a quarterly basis the service provider's performance will be monitored and rated to ensure good and quality work is done on the site through progress meetings. ● Upon completion of construction the external service providers furnish the municipality with the closeout report. ● The project is then handed over to the community and building maintenance department.		
			Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.		
Administration	Own Funding	Upgrading of parking lot	Submission of Memo for Upgrading of parking lot by 30 June 2025	● The development of designs for the construction of a parking lot is guided by the IDP/Budget Process Plan, then the community ward-based consultations are held, where the local communities give their inputs about their development needs and wants. The office will do the prioritisation with consultation with the executive managers. ● Thereafter, during the strategic planning session, the ward councillors and EXCO members decide on the final projects to be implemented, which are then submitted to Council for approval in the form of an IDP/Budget. ● Thereafter, the Municipal Manager prepares the SDBIP, which becomes the implementation plan of the approved IDP/Budget, and submits it to the Mayor for approval. ● A need analysis is conducted based on the communities that need infrastructure development with the assistance of the ward councillors as they are the ones that know their communities well. ● The Councillors aid with the establishment of the steering committee. ● Thereafter, the municipality would make an application to CoGHSTA, once the application has been approved they would allocate funds according to the allocation through the MIG, LGES and other funds.	Director: Technical	

				Processing of actual performance achievements	• After the project approval by CoGHSTA, The municipality appoint the consultant who will be responsible for designs, tender documentation, monitoring and supervision and close out of the project. • Upon completion of the design and tender is advertised for contractor to be appointed. • Upon approval of the SDBIP, In order to start construction the SCM unit would go through the SCM processes to appoint a contractor who will construct the infrastructure. Once the contractor has been appointed they need to construct the infrastructure as per the designs done by the consultant. • The contractor appointed is responsible to execute the project scope of work as per design and completion certificate is issued upon completion of the project. • On a quarterly basis the service provider's performance will be monitored and rated to ensure good and quality work is done on the site through progress meetings. • Upon completion of construction the external service providers furnish the municipality with the closeout report. • The project is then handed over to the community and building maintenance department.		
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.		
Ward 20	MIG/Own	Mavalani Indoor Sports centre	Completion of guardhouse, vinyl flooring and ceiling for Mavalani Indoor Sports centre and annual completion by 30 June 2025	Planning and initial recording of actual achievements	• The development of designs for the construction of a Sport Centre is guided by the IDP/Budget Process Plan, then the community ward-based consultations are held, where the local communities give their inputs about their development needs and wants. The office will do the prioritisation with consultation with the executive managers. • Thereafter, during the strategic planning session, the ward councillors and EXCO members decide on the final projects to be implemented, which are then submitted to Council for approval in the form of an IDP/Budget. • Thereafter, the Municipal Manager prepares the SDBIP, which becomes the implementation plan of the approved IDP/Budget, and submits it to the Mayor for approval. • A need analysis is conducted based on the communities that need infrastructure development with the assistance of the ward councillors as they are the ones that know their communities well. • The Councillors aid with the establishment of the steering committee. • Thereafter, the municipality would make an application to CoGHSTA, once the application has been approved they would allocate funds according to the allocation through the MIG, LGES and other funds.	Director: Technical	

				Processing of actual performance achievements	• After the project approval by CoGHSTA, The municipality appoint the consultant who will be responsible for designs, tender documentation, monitoring and supervision and close out of the project. • Upon completion of the design and tender is advertised for contractor to be appointed. • Upon approval of the SDBIP, In order to start construction the SCM unit would go through the SCM processes to appoint a contractor who will construct the infrastructure. Once the contractor has been appointed they need to construct the infrastructure as per the designs done by the consultant. • The contractor appointed is responsible to execute the project scope of work as per design and completion certificate is issued upon completion of the project. • On a quarterly basis the service provider's performance will be monitored and rated to ensure good and quality work is done on the site through progress meetings. • Upon completion of construction the external service providers furnish the municipality with the closeout report. • The project is then handed over to the community and relevant maintenance department.	
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	
Ward 24	LGES	Extension of Mageva soccer pitch	Mageva Sports centre (Extension of soccer pitch) by 30 June 2025	Planning and initial recording of actual achievements	• The development of designs for the construction of a Sport Centre is guided by the IDP/Budget Process Plan, then the community ward-based consultations are held, where the local communities give their inputs about their development needs and wants. The office will do the prioritisation with consultation with the executive managers. • Thereafter, during the strategic planning session, the ward councillors and EXCO members decide on the final projects to be implemented, which are then submitted to Council for approval in the form of an IDP/Budget. • Thereafter, the Municipal Manager prepares the SDBIP, which becomes the implementation plan of the approved IDP/Budget, and submits it to the Mayor for approval. • A need analysis is conducted based on the communities that need infrastructure development with the assistance of the ward councillors as they are the ones that know their communities well. • The Councillors aid with the establishment of the steering committee. • Thereafter, the municipality would make an application to CoGHSTA, once the application has been approved they would allocate funds according to the allocation through the MIG, LGES and other funds.	Director: Technical

				Processing of actual performance achievements	• After the project approval by CoGHSTA, The municipality appoint the consultant who will be responsible for designs, tender documentation, monitoring and supervision and close out of the project. • Upon completion of the design and tender is advertised for contractor to be appointed. • Upon approval of the SDBIP, in order to start construction the SCM unit would go through the SCM processes to appoint a contractor who will construct the infrastructure. Once the contractor has been appointed they need to construct the infrastructure as per the designs done by the consultant. • The contractor appointed is responsible to execute the project scope of work as per design and completion certificate is issued upon completion of the project. • On a quarterly basis the service provider's performance will be monitored and rated to ensure good and quality work is done on the site through progress meetings. • Upon completion of construction the external service providers furnish the municipality with the closeout report. • The project is then handed over to the community and relevant maintenance department.	
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	
Ward 11	MIG/LGES	refurbishment of Section E Sports Centre	Appointment of consultant for refurbishment of Section E Sports Centre by 30 June 2025	Planning and initial recording of actual achievements	• The development of designs for the construction of a Sport Centre is guided by the IDP/Budget Process Plan, then the community ward-based consultations are held, where the local communities give their inputs about their development needs and wants. The office will do the prioritisation with consultation with the executive managers. • Thereafter, during the strategic planning session, the ward councillors and EXCO members decide on the final projects to be implemented, which are then submitted to Council for approval in the form of an IDP/Budget. • Thereafter, the Municipal Manager prepares the SDBIP, which becomes the implementation plan of the approved IDP/Budget, and submits it to the Mayor for approval. • A need analysis is conducted based on the communities that need infrastructure development with the assistance of the ward councillors as they are the ones that know their communities well. • The Councillors aid with the establishment of the steering committee. • Thereafter, the municipality would make an application to CoGHSTA, once the application has been approved they would allocate funds according to the allocation through the MIG, LGES and other funds.	Director: Technical

				Processing of actual performance achievements	• After the project approval by CoGHSTA, The municipality appoint the consultant who will be responsible for designs, tender documentation, monitoring and supervision and close out of the project. • Upon completion of the design and tender is advertised for contractor to be appointed. • Upon approval of the SDBIP, In order to start construction the SCM unit would go through the SCM processes to appoint a contractor who will construct the infrastructure. Once the contractor has been appointed they need to construct the infrastructure as per the designs done by the consultant. • The contractor appointed is responsible to execute the project scope of work as per design and completion certificate is issued upon completion of the project. • On a quarterly basis the service provider's performance will be monitored and rated to ensure good and quality work is done on the site through progress meetings. • Upon completion of construction the external service providers furnish the municipality with the closeout report. • The project is then handed over to the community and relevant maintenance department.	
Ward 11	Own Funding	Refurbishment of Giyani Community Hall	Appointment of consultant for Refurbishment of Giyani Community Hall by 30 June 2025	Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report. • The development of designs for the construction of a community hall is guided by the IDP/Budget Process Plan, then the community ward-based consultations are held, where the local communities give their inputs about their development needs and wants. The office will do the prioritisation with consultation with the executive managers. • Thereafter, during the strategic planning session, the ward councillors and EXCO members decide on the final projects to be implemented, which are then submitted to Council for approval in the form of an IDP/Budget. • Thereafter, the Municipal Manager prepares the SDBIP, which becomes the implementation plan of the approved IDP/Budget, and submits it to the Mayor for approval. • A need analysis is conducted based on the communities that need infrastructure development with the assistance of the ward councillors as they are the ones that know their communities well. • The Councillors aid with the establishment of the steering committee. • Thereafter, the municipality would make an application to CoGHSTA, once the application has been approved they would allocate funds according to the allocation through the MIG, LGES and other funds.	Director: Technical

					Processing of actual performance achievements	●After the project approval by CoGHSTA, The municipality appoint the consultant who will be responsible for designs, tender documentation, monitoring and supervision and close out of the project. ●Upon completion of the design and tender is advertised for contractor to be appointed. ●Upon approval of the SDBIP, In order to start construction the SCM unit would go through the SCM processes to appoint a contractor who will construct the infrastructure. Once the contractor has been appointed they need to construct the infrastructure as per the designs done by the consultant. ●The contractor appointed is responsible to execute the project scope of work as per design and completion certificate is issued upon completion of the project. ●On a quarterly basis the service provider's performance will be monitored and rated to ensure good and quality work is done on the site through progress meetings. ●Upon completion of construction the external service providers furnish the municipality with the closeout report. ●The project is then handed over to the community and building maintenance department.
					Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.

Ward 13	Own Funding	Upgrading from gravel to paving Giyani Section F via Golele to risinga view to Bright star primary shool junction	Appointment of consultant for Upgrading from gravel to paving Giyani Section F via Golele to risinga view to Bright star primary shool junction by 30 June 2025	Planning and initial recording of actual achievements	• The development of designs for the road construction is guided by the IDP/Budget Process Plan, then the community ward-based consultations are held, where the local communities give their inputs about their development needs and wants. The office will do the prioritisation with consultation with the executive managers. • Thereafter, during the strategic planning session, the ward councillors and EXCO members decide on the final projects to be implemented, which are then submitted to Council for approval in the form of an IDP/Budget. • Thereafter, the Municipal Manager prepares the SDBIP, which becomes the implementation plan of the approved IDP/Budget, and submits it to the Mayor for approval. • A need analysis is conducted based on the communities that need infrastructure development with the assistance of the ward councillors as they are the ones that knows their communities well. • The Councillors aid with the establishment of the steering committee. • Thereafter, the municipality would make an application to CoGHSTA, once the application has been approved they would allocate funds according to the allocation through the MIG, LGES and other funds.	Director: Technical
				Processing of actual performance achievements	• After the project approval by CoGHSTA, The municipality appoint the consultant who will be responsible for designs, tender documentation, monitoring and supervision and close out of the project. • Upon completion of the design and tender is advertised for contractor to be appointed. • Upon approval of the SDBIP, In order to start construction the SCM unit would go through the SCM processes to appoint a contractor who will construct the infrastructure. Once the contractor has been appointed they need to construct the infrastructure as per the designs done by the consultant. • The contractor appointed is responsible to execute the project scope of work as per design and completion certificate is issued upon completion of the project. • On a quarterly basis the service provider's performance will be monitored and rated to ensure good and quality work is done on the site through progress meetings. • Upon completion of construction the external service providers furnish the municipality with the closeout report. • The project is then handed over to the community and roads maintenance department.	

Ward 3	MIG/LGES	Babangu detailed design for upgrading from gravel to paving	Development of 4.3km Babangu detailed design for upgrading from gravel to paving by 30 June 2025	Reporting of actual performance achievements Planning and initial recording of actual achievements Processing of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report. • The development of designs for the road construction is guided by the IDP/Budget Process Plan, then the community ward-based consultations are held, where the local communities give their inputs about their development needs and wants. The office will do the prioritisation with consultation with the executive managers. • Thereafter, during the strategic planning session, the ward councillors and EXCO members decide on the final projects to be implemented, which are then submitted to Council for approval in the form of an IDP/Budget. • Thereafter, the Municipal Manager prepares the SDBIP, which becomes the implementation plan of the approved IDP/Budget, and submits it to the Mayor for approval. • A need analysis is conducted based on the communities that need infrastructure development with the assistance of the ward councillors as they are the ones that know their communities well. • The Councillors aid with the establishment of the steering committee. • Thereafter, the municipality would make an application to CoGHSTA, once the application has been approved they would allocate funds according to the allocation through the MIG, LGES and other funds. • After the project approval by CoGHSTA, The municipality appoints the consultant who will be responsible for designs, tender documentation, monitoring and supervision and close out of the project. • Upon completion of the design and tender is advertised for contractor to be appointed. • Upon approval of the SDBIP, In order to start construction the SCM unit would go through the SCM processes to appoint a contractor who will construct the infrastructure. Once the contractor has been appointed they need to construct the infrastructure as per the designs done by the consultant. • The contractor appointed is responsible to execute the project scope of work as per design and completion certificate is issued upon completion of the project. • On a quarterly basis the service provider's performance will be monitored and rated to ensure good and quality work is done on the site through progress meetings. • Upon completion of construction the external service providers furnish the municipality with the closeout report. • The project is then handed over to the community and roads maintenance department.	Director: Technical
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Ward 13	MIG/LGES	Section F detailed design for upgrading of stormwater Phase 1	Development of 4.9km Section F detailed design for upgrading of stormwater Phase 1 by 30 June 2025	Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	Director: Technical
Planning and initial recording of actual achievements Processing of actual performance achievements					• The development of designs for the road construction is guided by the IDP/Budget Process Plan, then the community ward-based consultations are held, where the local communities give their inputs about their development needs and wants. The office will do the prioritisation with consultation with the executive managers. • Thereafter, during the strategic planning session, the ward councillors and EXCO members decide on the final projects to be implemented, which are then submitted to Council for approval in the form of an IDP/Budget. • Thereafter, the Municipal Manager prepares the SDBIP, which becomes the implementation plan of the approved IDP/Budget, and submits it to the Mayor for approval. • A need analysis is conducted based on the communities that need infrastructure development with the assistance of the ward councillors as they are the ones that knows their communities well. • The Councillors aid with the establishment of the steering committee. • Thereafter, the municipality would make an application to CoGHSTA, once the application has been approved they would allocate funds according to the allocation through the MIG, LGES and other funds. • After the project approval by CoGHSTA, The municipality appoint the consultant who will be responsible for designs, tender documentation, monitoring and supervision and close out of the project. • Upon completion of the design and tender is advertised for contractor to be appointed. • Upon approval of the SDBIP, In order to start construction the SCM unit would go through the SCM processes to appoint a contractor who will construct the infrastructure. Once the contractor has been appointed they need to construct the infrastructure as per the designs done by the consultant. • The contractor appointed is responsible to execute the project scope of work as per design and completion certificate is issued upon completion of the project. • On a quarterly basis the service provider's performance will be monitored and rated to ensure good and quality work is done on the site through progress meetings. • Upon completion of construction the external service providers furnish the municipality with the closeout report. • The project is then handed over to the community and roads maintenance department.	

					On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report. ● The development of designs for the road construction is guided by the IDP/Budget Process Plan, then the community ward-based consultations are held, where the local communities give their inputs about their development needs and wants. The office will do the prioritisation with consultation with the executive managers. ● Thereafter, during the strategic planning session, the ward councillors and EXCO members decide on the final projects to be implemented, which are then submitted to Council for approval in the form of an IDP/Budget. ● Thereafter, the Municipal Manager prepares the SDBIP, which becomes the implementation plan of the approved IDP/Budget, and submits it to the Mayor for approval. ● A need analysis is conducted based on the communities that need infrastructure development with the assistance of the ward councillors as they are the ones that knows their communities well. ● The Councillors aid with the establishment of the steering committee. ● Thereafter, the municipality would make an application to CoGHSTA, once the application has been approved they would allocate funds according to the allocation through the MIG, LGES and other funds.	Director: Technical
Ward 11	MIG/LGES	Section E Phase 1 (3km) of upgrading of 13km from gravel to paving	Appointment of consultant for Section E Phase 1 (3km) of upgrading of 13km from gravel to paving by 30 June 2025	Reporting of actual performance achievements Planning and initial recording of actual achievements Processing of actual performance achievements	● Upon completion of the design and tender is advertised for contractor to be appointed. ● Upon approval of the SDBIP, In order to start construction the SCM unit would go through the SCM processes to appoint a contractor who will construct the infrastructure. Once the contractor has been appointed they need to construct the infrastructure as per the designs done by the consultant. ● The contractor appointed is responsible to execute the project scope of work as per design and completion certificate is issued upon completion of the project. ● On a quarterly basis the service provider's performance will be monitored and rated to ensure good and quality work is done on the site through progress meetings. ● Upon completion of construction the external service providers furnish the municipality with the closeout report. ● The project is then handed over to the community and roads maintenance department.	

				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	
Ward 8	MIG/LGES	Upgrading of internal streets at Nwa- Mankena	4.8 km Upgrading of internal streets at Nwa- Mankena by 30 June 2025	Planning and initial recording of actual achievements	• The development of designs for the construction of the Sport Centre is guided by the IDP/Budget Process Plan, then the community ward-based consultations are held, where the local communities give their inputs about their development needs and wants. The office will do the prioritisation with consultation with the executive managers. • Thereafter, during the strategic planning session, the ward councillors and EXCO members decide on the final projects to be implemented, which are then submitted to Council for approval in the form of an IDP/Budget. • Thereafter, the Municipal Manager prepares the SDBIP, which becomes the implementation plan of the approved IDP/Budget, and submits it to the Mayor for approval. • A need analysis is conducted based on the communities that need infrastructure development with the assistance of the ward councillors as they are the ones that knows their communities well. • The Councillors aid with the establishment of the steering committee. • Thereafter, the municipality would make an application to CoGHSTA, once the application has been approved they would allocate funds according to the allocation through the MIG, LGES and other funds. • After the project approval by CoGHSTA, The municipality appoint the consultant who will be responsible for designs, tender documentation, monitoring and supervision and close out of the project. • Upon completion of the design and tender is advertised for contractor to be appointed. • Upon approval of the SDBIP, In order to start construction the SCM unit would go through the SCM processes to appoint a contractor who will construct the infrastructure. Once the contractor has been appointed they need to construct the infrastructure as per the designs done by the consultant. • The contractor appointed is responsible to execute the project scope of work as per design and completion certificate is issued upon completion of the project. • On a quarterly basis the service provider's performance will be monitored and rated to ensure good and quality work is done on the site through progress meetings. • Upon completion of construction the external service providers furnish the municipality with the closeout report. • The project is then handed over to the community and building maintenance department.	Director: Technical
				Processing of actual performance achievements		

Ward 22	MIG/LGES	upgrading from gravel to paving for at Shawela	3.6km upgrading from gravel to paving for at Shawela by 30 June 2025	Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report. • The development of designs for the construction of the Sport Centre is guided by the IDP/Budget Process Plan, then the community ward-based consultations are held, where the local communities give their inputs about their development needs and wants. The office will do the prioritisation with consultation with the executive managers. • Thereafter, during the strategic planning session, the ward councillors and EXCO members decide on the final projects to be implemented, which are then submitted to Council for approval in the form of an IDP/Budget. • Thereafter, the Municipal Manager prepares the SDBIP, which becomes the implementation plan of the approved IDP/Budget, and submits it to the Mayor for approval. • A need analysis is conducted based on the communities that need infrastructure development with the assistance of the ward councillors as they are the ones that knows their communities well. • The Councillors aid with the establishment of the steering committee. • Thereafter, the municipality would make an application to CoGHSTA, once the application has been approved they would allocate funds according to the allocation through the MIG, LGES and other funds.	Director: Technical
				Processing of actual performance achievements	• After the project approval by CoGHSTA, The municipality appoint the consultant who will be responsible for designs, tender documentation, monitoring and supervision and close out of the project. • Upon completion of the design and tender is advertised for contractor to be appointed. • Upon approval of the SDBIP, In order to start construction the SCM unit would go through the SCM processes to appoint a contractor who will construct the infrastructure. Once the contractor has been appointed they need to construct the infrastructure as per the designs done by the consultant. • The contractor appointed is responsible to execute the project scope of work as per design and completion certificate is issued upon completion of the project. • On a quarterly basis the service provider's performance will be monitored and rated to ensure good and quality work is done on the site through progress meetings. • Upon completion of construction the external service providers furnish the municipality with the closeout report. • The project is then handed over to the community and building maintenance department.	

				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	
Ward 19	MIG/LGES	Upgrading from gravel to paving at Hlomela	2.6 km Upgrading from gravel to paving at Hlomela by 30 June 2025	Planning and initial recording of actual achievements	• The development of designs for the construction of the Sport Centre is guided by the IDP/Budget Process Plan, then the community ward-based consultations are held, where the local communities give their inputs about their development needs and wants. The office will do the prioritisation with consultation with the executive managers. • Thereafter, during the strategic planning session, the ward councillors and EXCO members decide on the final projects to be implemented, which are then submitted to Council for approval in the form of an IDP/Budget. • Thereafter, the Municipal Manager prepares the SDBIP, which becomes the implementation plan of the approved IDP/Budget, and submits it to the Mayor for approval. • A need analysis is conducted based on the communities that need infrastructure development with the assistance of the ward councillors as they are the ones that know their communities well. • The Councillors aid with the establishment of the steering committee. • Thereafter, the municipality would make an application to CoGHSTA, once the application has been approved they would allocate funds according to the allocation through the MIG, LGES and other funds.	Director: Technical
				Processing of actual performance achievements	• After the project approval by CoGHSTA, The municipality appoint the consultant who will be responsible for designs, tender documentation, monitoring and supervision and close out of the project. • Upon completion of the design and tender is advertised for contractor to be appointed. • Upon approval of the SDBIP, In order to start construction the SCM unit would go through the SCM processes to appoint a contractor who will construct the infrastructure. Once the contractor has been appointed they need to construct the infrastructure as per the designs done by the consultant. • The contractor appointed is responsible to execute the project scope of work as per design and completion certificate is issued upon completion of the project. • On a quarterly basis the service provider's performance will be monitored and rated to ensure good and quality work is done on the site through progress meetings. • Upon completion of construction the external service providers furnish the municipality with the closeout report. • The project is then handed over to the community and building maintenance department.	

					Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.		
					Process flow	Document the process and procedures followed in relation to the process flow (as per column C)	Who is responsible for the process?	
All wards	Income	LED Forum	Number of LED Forum held by 30 June 2025	Planning and initial recording of actual achievements	Processing of actual performance achievements	- LED Forum for Greater Giyani was established in 2016 to champion the implementation of TOR of four pillars namely, Tourism, Trade, Mining and Agriculture. The Forum consists of officials, sector departments and private business sector. The forum sits once per quarter and on special occasion where a need may arise. - Upon approval of the SDBIP, The planning directorate facilitate and coordinate the LED forum meetings on a quarterly basis and also on special occasions. - On a quarterly basis the performance will be monitored by quarterly reports submitted to council	Director planning	
				Reporting of actual performance achievements		On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.		
All wards	Income	SMME'S Supported Financially	Number of SMME'S Supported Financially by 30 June 2025	Planning and initial recording of actual achievements	Processing of actual performance achievements	- The Municipal Annual budgets is approved by council to support our SMME's and Exposing them to local and international markets. The Municipality funds qualifying SMME's annually depending on budget availability. For the last financial year we funded 4 SMME'S - Upon approval IDP, Budget and SDBIP the implementation of SMMEs support programme commences. The municipality on an annual basis calls for funding proposals from the all communities through ward councillors. Upon receiving applications the municipality process applications as per criteria set. - The Municipality support SMMEs with transportation and accommodation to market exposure during different events	Director planning	
				Reporting of actual performance achievements		On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.		

All wards	Income	SMME's exposed to LED market	SMME's exposed to LED market by 30 June 2025	Planning and initial recording of actual achievements	• The Municipality approved IDP,Budget and SDBIP to support SMMMEs with market exposure to local and international.The municipality annualit exposes SMME's to the following shows namely, Marula Show, Rand Easter Show, Africa Tourism Indaba and Mayors Tournament. The municipality in partnership with District and provincial departments identifies and expose smmmes to different markets during those events.	Director planning
				Processing of actual performance achievements	• Upon approval of the SDBIP, the municipality provide transport and accommodation for smmes to participate on different events applicable to different quarters. • On a quarterly basis the directorate reports the achievements to accordingly to PMS	
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	
All wards	Income	Planning and LED Awareness Campaign	Planning and LED Awareness Campaign by 30 June 2025	Planning and initial recording of actual achievements	• The municipality provides awareness to educate the community on the LIBRA acts and regulations through Tribal Authorities, Ward councillors and business Sector forum. The Municipality conduct an awareness eatlist once per quarter.	Director planning
				Processing of actual performance achievements	• Upon approval of the SDBIP,the planning directorate in the LED conducts an awareness campaign once per quarter to encourage business owners to comply with LIBRA. • On a quarterly basis the directorate performance will be monitored and rated to ensure the target are achieved.	
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	
All wards	Income	Business Registration and lincensing adjudication committee	Business Registration and lincensing adjudication committee meetings held by 30 June 2025	Planning and initial recording of actual achievements	Through the IDP process,the department will receive applications from various business owners e.g spaza shops, formal businesses (Shoprite, Edgars, surgery etc). The municipality has established an adjudication committee to adjudicate on the applications from various business entities. Municipality accepted the devolution of the LIBRA act for implementation on behalf of LEDET	Director planning
				Processing of actual performance achievements	• Upon approval of the SDBIP,the planning directorate in the LED conducts an adjudication once per quarter to encourage business owners to comply with LIBRA. • On a quarterly basis the directorate performance will be monitored and rated to ensure the target are achieved.	

				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	Director planning
All wards	Income	SMME's exposed to pop-up market	SMME's exposed to pop-up market by 30 June 2025	Planning and initial recording of actual achievements Processing of actual performance achievements Reporting of actual performance achievements	The municipality exposes the SMME's through pop-up market within the District and the Provincial event. The Municipality support the SMMEs with transportation and accommodation to exhibit their produce to the market. • Upon approval of the SDBIP, the directorate is responsible for arrangements of transportation and accommodation for the SMMEs participating during the events. • On a quarterly basis the directorate in the LED report performance accordingly on quarterly reports. On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	
Municipal Financial Viability						
Administration	Income	Unqualified Audit Opinion	Obtaining Unqualified Audit Opinion for the 2023/24 FY by 30 November 2024	Planning and initial recording of actual achievements Processing of actual performance achievements Reporting of actual performance achievements	Preparation and adoption of AFS Process Plan. Preparation and adoption of Audit Action Plan. Preparation of Quarterly AFS. Implementation of Audit Action Plan. Submission of Annual Financial Statements to PMS, AGSA, PT & CoGHSTA. Submission of Prior Audit File to AGSA, PT & CoGHSTA.	Chief Financial Officer BTO
Administration	Income	Revenue enhancement strategy	Revenue enhancement strategy reviewed and implemented by 30 June 2025	Planning and initial recording of actual achievements Processing of actual performance achievements Reporting of actual performance achievements	Preparation and adoption of Revenue Enhancement Strategy. Implementation of Revenue Enhancement Strategy Submission of Quarterly Reports to PMS and Council.	Chief Financial Officer BTO

Administration	Income	Final budget	Final budget for the 2025/26b FY submitted to council by 31 May 2025	Planning and initial recording of actual achievements	Preparation and adoption of IDP & Budget Process Plan	Chief Financial Officer BTO
				Processing of actual performance achievements	Preparation of Final Budget and Budget-Related Policies by 31 March 2025	
				Reporting of actual performance achievements	Submission of Final Budget and Budget-Related Policies to Council for Approval by 31 May 2025. Also submit to PMS	
Administration	Income	Section 72 Report	1 Section 72 Report submitted to Mayor and Treasury on or before 25 January 2025.	Planning and initial recording of actual achievements	1 Section 72 Report	Chief Financial Officer BTO
				Processing of actual performance achievements	Preparation of Section 72 Report	
				Reporting of actual performance achievements	Submission of Section 72 Report to PMS, provincial treasury, National treasury and CoGHSTA also to PMS.	
Administration	Income	Annual Financial Statements	2023/24 FY Annual Financial Statements compiled and submitted to	Planning and initial recording of actual achievements	Preparation and adoption of AFS Process Plan.	Chief Financial Officer BTO
				Processing of actual performance achievements	Preparation of Quarterly AFS	
				Reporting of actual performance achievements	Submission of Annual Financial Statements to PMS, AGSA, PT & CoGHSTA	
Administration	Income	Section 71 Reports	12 Section 71 Reports submitted to Treasury for the 2024/25 FY	Planning and initial recording of actual achievements	12 Monthly Section 71 Reports	Chief Financial Officer BTO
				Processing of actual performance achievements	Preparation of Monthly Section 71 Reports	
				Reporting of actual performance achievements	Submission of Monthly Section 71 Reports to Finance Portfolio, PT & CoGHSTA. Submission of Quarterly Section 71 Reports to Finance Portfolio, Council and PMS	
Administration	Income	UIF report	Quarterly UIF report/ Letter submitted to AGSA and MEC for local government by	Planning and initial recording of actual achievements	Preparation and adoption of UIFW Strategy	Chief Financial Officer BTO
				Processing of actual performance achievements	Preparation of Monthly UIFW Reports	
				Reporting of actual performance achievements	Submission of Monthly UIFW Reports to Finance Portfolio, Mayor, AGSA, PT, CoGHSTA and PMS	
Administration	Income	SCM reports	Quarterly SCM reports submitted to MM for the 2024/25 FY by 30 June 2025	Planning and initial recording of actual achievements	12 Monthly SCM Reports	Chief Financial Officer BTO
				Processing of actual performance achievements	Preparation of Monthly SCM Reports	
				Reporting of actual performance achievements	Submission of Monthly SCM Reports to Finance Portfolio, EXCO, Mayor, AGSA, PT & CoGHSTA. Quarterly Reports to Council and PMS	
Administration	Income	Insurance reports	Quarterly Insurance reports be submitted to Risk Management	Planning and initial recording of actual achievements	4 Quarterly Insurance Reports	Chief Financial Officer BTO
				Processing of actual performance achievements	Preparation of Quarterly Insurance Reports	
				Reporting of actual performance achievements	Submission of Quarterly Reports to Portfolio, Council and PMS	

Administration	Income	Assets management reports	Quarterly Assets management reports to be submitted to Finance	Planning and initial recording of actual achievements Processing of actual performance achievements Reporting of actual performance achievements	12 Monthly Assets Management Reports Preparation of Monthly Assets Management Reports Submission of Monthly Assets Management Reports to Finance Portfolio. Quarterly Reports to Council & PMS 1 Assets Verification Report Conducting 1 Assets Verification for the FY Submission of Assets Verification Report to Council and PMS	Chief Financial Officer BTO
Administration	Income	Asset verification report	Asset verification report submitted to MM for 2024/25 FY by	Planning and initial recording of actual achievements Processing of actual performance achievements Reporting of actual performance achievements		Chief Financial Officer BTO
Good Governance & Public Participation						
			Performance indicator	Process flow	Document the process and procedures followed in relation to the process flow (as per column C)	Who is responsible for the process?
All wards	Income	Audit Committee Charter	Develop Audit Committee Charter and submit to council for approval by 30 June 2025	Planning and initial recording of actual achievements Processing of actual performance achievements Reporting of actual performance achievements	Draft the Audit committee charter Discuss with Accounting officer and management Submit to AC meeting for recommendation to council/Council approve the Audit committee charter. On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	MM's Office Deputy Director Internal Audit
All wards	Income	Internal Audit Plan	Develop the 3 year Internal Audit Plan, and Internal Audit Charter and submit to Audit Committee for approval by 30 June 2025	Planning and initial recording of actual achievements Processing of actual performance achievements Reporting of actual performance achievements	Drafting of the 3 year plan and internal audit planned consider Discuss the plan with Accounting Officer and management Submit to AC for approval On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	MM's Office Deputy Director Internal Audit
Administration	Income	Internal Audit Action Plan	% of findings resolved in the Internal Audit Action Plan by	Planning and initial recording of actual achievements Processing of actual performance achievements	Develop/update the tracking register/internal Audit Conduct Follow-up audits with management Submit Quarterly progress to Audit committee for noting	MM's Office Deputy Director Internal Audit

			30 June 2025	Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	MM's Office Deputy Director Internal Audit
Administration	Income	AG(SA) Action Plan	% of findings resolved in the AG(SA) Action Plan by 30 June 2025	Planning and initial recording of actual achievements	Obtain AGSA external Audit report Develop the AGSA audit action plan Conduct Follow-up audits with management	MM's Office Deputy Director Internal Audit
				Processing of actual performance achievements	Submit Quarterly progress to Audit committee for noting	
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	
Administration	Income	Audit and Performance Audit Committee	Number of Audit and Performance Audit Committee meetings to be held by 30 June 2025	Planning and initial recording of actual achievements	Set a date and develop an agenda for the Performance Audit Committee meeting Send out a invitation for the Performance Audit Committee meeting Develop and an audit pack for the Performance Audit Committee meeting	MM's Office Deputy Director Internal Audit
				Processing of actual performance achievements	Performance Audit Committee is then held	
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	
Administration	Income	Audit and Performance Audit Committee	Number of Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2025	Planning and initial recording of actual achievements	Preparation of Audit and performance Committee report submission of Audit and performance committee report Corporate services.	MM's Office Deputy Director Internal Audit
				Processing of actual performance achievements	The report then serves at the council meeting	
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	
Administration	Income	Development of Service Delivery and Budget Impleme	Develop and submit the 2025/2026	Planning and initial recording of actual achievements	The development of SDBIP is guided by the IDP/Budget Process Plan. After the adoption of the budget, the SDBIP is the drafted and be signed within 28 days after the approval of the budget.	MM's Office Deputy Director PM

					Processing of actual performance achievements	After drafting the SDBIP it is submitted to COGHSTA and Internal Audit for review. The final SDBIP will be submitted to Municipal Manager and Mayor for signatures.	
					Reporting of actual performance achievements	The final SDBIP is also submitted to Portfolio/EXCO and Council for noting, also submitted to PMS	
Administration	Income	institutional performance reports	Number of institutional performance reports developed and submitted to Council by 30	SDBIP to the Mayor for signature within 28 days after approval of the	Planning and initial recording of actual achievements	On a quarterly basis the PMS prepares the the template for the reporting quarter.	MM's Office Deputy Director PM
					Processing of actual performance achievements	The template is the sent to different department to populate the template and provide the POE of each KPI on the report	
					Reporting of actual performance achievements	The PMS unit consolidate the reports from different user departments for that quarter, submit to internal audit for review and to COGHSTA, to portfolio/council and PMS	
Administration	Income	performance Monitoring	Number Project performance Monitoring by 30 June 2025	Executive Committee Meetings convened by 30 June 2025	Planning and initial recording of actual achievements	The Project performance monitoring is guided by the IDP/Budget Process Plan.	MM's Office Deputy Director PM
					Processing of actual performance achievements	After implementing the project, the user department for that project will submit a report. The pms unit will then go onsite to check the project / they have reported against the budget issued	
					Reporting of actual performance achievements	The report will be submitted to portfolio and to PMS	
Administration	Income	Portfolio Committee meeting	Executive Committee Meetings convened by 30 June 2025		Planning and initial recording of actual achievements	Notice of the executive committee is issued in terms of the adopted council rules of order and probity by-laws.	Office of the Mayor
					Processing of actual performance achievements	The agenda and roll calls and the submissions are prepared and circulated to members of the executive committee for perusal. After conclusion of executive committee the minutes of the meeting are signed by the chairperson to ensure that they are true reflection of the meeting.	
					Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	
Administration	Income	Public Participation	Number of imbizos to be convened by 30 June 2025		Planning and initial recording of actual achievements	Representatives of internal planning committee are drawn from all departments (internally)	Office of the Mayor
					Processing of actual performance achievements	We then meet with external stakeholders at selected venue, the main purpose of the meeting is to assess the stability of the venue The other aim of the meeting is to discuss the logistics arrangement with the stakeholders We then request memo internally that indicates what we want to procure on that event. After the approval of the memo we create requisition and submit to BTO for processing	

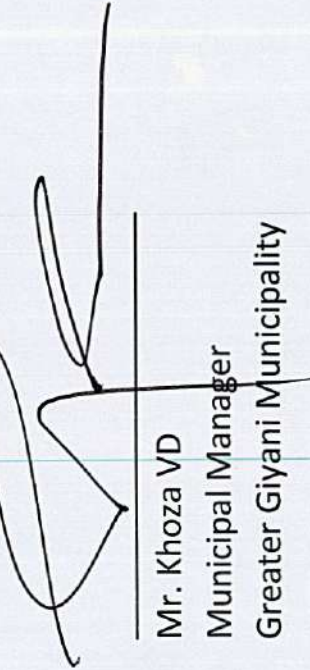
all wards	Income				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	Office of the Mayor
	Special Programmes	Number of 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	Planning and initial recording of actual achievements	Processing of actual performance achievements	Reporting of actual performance achievements	Representatives of internal planning committee are drawn from all departments (internally) We then meet with external stakeholders at selected venue, the main purpose of the meeting is to assess the stability of the venue The other aim of the meeting is to discuss the logistics arrangement with the stakeholders We then request memo internally that indicates what we want to procure on that event. After the approval of the memo we create requisition and submit to BTO for processing	Office of the Mayor
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Administration	Income	Rito Newsletter	Number of Rito newsletters to be produced by 30 June 2025	Planning and initial recording of actual achievements	Processing of actual performance achievements	We draft job specification and attached to the memo that seeks approval from MM. Once the memo is approved we take it to BTO to advertise the tender for service provider to help us to compile/produce/ and print RITO newsletter. Once SCM appoint they hand it over to end-user we then give the person what he /she should write or give the information to be published After giving the information to the person he/she give us the draft and edit the information.	Office of the Mayor
	Customer satisfaction	Customer satisfaction	Customer satisfaction Survey reviewed by 30 June 2025	Planning and initial recording of actual achievements	Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	Office of the Mayor
						At the beginning of the new financial year we review the customer satisfaction Survey form. After we distribute it to strategic points so that we can get the survey information	
						All the information gathered are registered in the GGM complain register All the complains are attended by the customer care officer and the feedback is given to the complainant	

				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	
Administrative	Income	Update of Municipal website	100% of municipal website updated by 30 June 2025	Planning and initial recording of actual achievements	Every internal department will send documents with clear instructions to communication so that we send to SETA.	Office of the Mayor
				Processing of actual performance achievements	After receiving the document from different internal user department with clear instructions to SETA to bulish on the website we get a notification tat our document has been uploaded	
				Reporting of actual performance achievements	On a quarterly basis portfolio of evidence (POEs) are submitted to PMS Unit of the actual achievements reported. PMS Unit verifies the actual achievements reported against the POEs submitted and consolidates all the POEs in order to prepare a quarterly report.	

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 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.

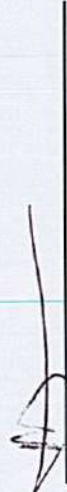
2024/2025 SDBIP compiled by:



Mr. Khoza VD
Municipal Manager
Greater Giyani Municipality

11/06/2024
Date:

SDBIP Approved by:



Cllr Zitha T
Mayor
Greater Giyani Municipality

11.06.2024
Date: