GREATER GIYANI

MUNICIPALITY

SPECIAL ADJUSTED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)

2024/2025 FINANCIAL YEAR

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1. INTRODUCTION AND LEGISLATION

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

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

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

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

(a) consider the statement or report;
(b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
(c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;
(d) issue any appropriate instructions to the accounting officer to ensure—
(i) that the budget is implemented in accordance with the service delivery and budget implementation plan; and
(ii) that spending of funds and revenue collection proceed in accordance with the budget;
(e) identify any financial problems facing the municipality, including any emerging or impending financial problems; and
(f) in the case of a section 72 report, submit the report to the council by 31 January of each year.

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

ACRONYMS AND ABBREVIATIONS

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

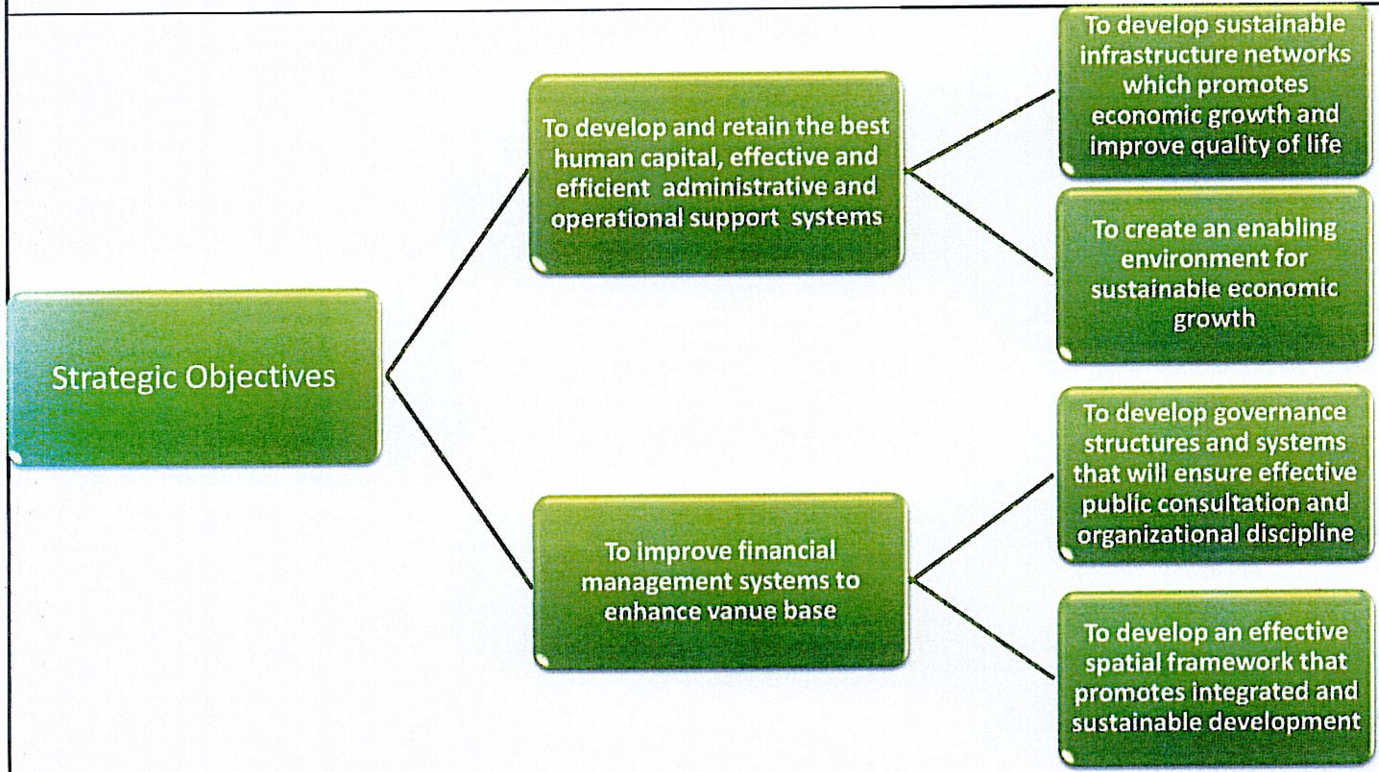
VISION, MISSION AND STRATEGIC MAP

VISION, MISSION AND STRATEGIC MAP

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

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

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



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

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

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

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

Description R thousand	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote																
Vote 1 - Energy Sources				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Community and Social Services				44745	44745	44745	44745	44745	44745	44745	44745	44745	134240	536945	561641	586909
Vote 3 - Finance & Administration				53236537	53236537	53236537	53236537	53236537	53236537	53236537	53236537	53236537	159709605	638838438	642830038	640032290

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

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

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue - Functional																
Governance and administration		53236537	53236537	53236537	53236537	53236537	53236537	53236537	53236537	53236537	53236537	53236537	53236531	638838438	642830038	640032290
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		53236537	53236537	53236537	53236537	53236537	53236537	53236537	53236537	53236537	53236537	53236537	53236531	638838438	642830038	640032290
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		92245	92245	92245	92245	92245	92245	92245	92245	92245	92245	92245	92250	1106945	1147161	1188077
Community and social services		44745	44745	44745	44745	44745	44745	44745	44745	44745	44745	44745	44750	536945	561641	586909
Sport and recreation		37500	37500	37500	37500	37500	37500	37500	37500	37500	37500	37500	37500	450000	460000	470000
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	120000	125520	131168
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		1006667	1006667	1006667	1006667	1006667	1006667	1006667	1006667	1006667	1006667	1006667	1006663	12080000	12507900	13040057
Planning and development		269167	269167	269167	269167	269167	269167	269167	269167	269167	269167	269167	269163	3230000	3360000	3485000
Road transport		737500	737500	737500	737500	737500	737500	737500	737500	737500	737500	737500	737500	8850000	9147900	9555057
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		879130	879130	879130	879130	879130	879130	879130	879130	879130	879130	879130	879126	10549556	11040233	11542095
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		879130	879130	879130	879130	879130	879130	879130	879130	879130	879130	879130	879126	10549556	11040233	11542095
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional		**55214579**	**55214579**	**55214579**	**55214579**	**55214579**	**55214579**	**55214579**	**55214579**	**55214579**	**55214579**	**55214579**	**55214570**	**662574939**	**667525332**	**665802519**
			55528491	55528491	55528491	55528491	55528491	55528491	55528491	55528491	55528491	55528491				
Expenditure - Functional																

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

GREATER GIYANI MUNICIPALITY
APPROVED SPECIAL ADJUSTMENT BUDGET 2024 2025
PROJECTS

Project Code	Descriptions	2024/2025 APPROVED ORIGINAL BUDGET	2024/2025 ACTUALS UP TO DECEMBER 2024	2024/2025 APPROVED ADJUSTMENT BUDGET	2024/2025 APPROVED SPECIAL ADJUSTMENT BUDGET
LIM331_0097	Electrification of Section F (539 units /stands)	1,000,000.00	-	1,000,000.00	1,000,000.00
LIM331_0098	Installation of High mast lights in Greater Giyani	3,000,000.00	-	2,200,000.00	2,200,000.00
LIM331_0100	Installation of energy saving street lights	5,500,000.00	-	2,457,368.24	2,457,368.24
LIM331_0151	Electrfication of loloka Village (100 units /stands)	**2,000,000.00**	**996,968.67**	**2,000,000.00**	**2,000,000.00**
LIM331_0151	Electrfication of loloka Village (100 units /stands)	400,000.00	-	400,000.00	400,000.00
LIM331_0152	Electrfication of Mageva Village (310 units /stands)	**3,803,000.00**	**1,692,750.17**	**3,803,000.00**	**3,803,000.00**
LIM331_0152	Electrfication of Mageva Village (310 units /stands)	2,000,000.00	-	3,572,504.50	3,572,504.50
LIM331_0153	Electrfication of Mahlathi Village (100 units /stands)	**2,000,000.00**	**1,004,902.80**	**2,000,000.00**	**2,000,000.00**
LIM331_0153	Electrfication of Mahlathi Village (100 units /stands)	400,000.00	-	400,000.00	400,000.00
LIM331_0154	Electrfication of Matsotsosela Village (100 units /stands)	**2,400,000.00**	-	**2,400,000.00**	**2,400,000.00**
LIM331_0154	Electrfication of Matsotsosela Village (100 units /stands)	100,000.00	-	100,000.00	100,000.00
LIM331_0181	Electrfication of Xikukwani Village(100 units /stands)	**3,000,000.00**	-	**3,000,000.00**	**3,000,000.00**
LIM331_0181	Electrfication of Xikukwani Village(100 units /stands)	100,000.00	752,959.57	800,000.00	800,000.00
LIM331_0156	Electrfication of Mnghonghoma Village (150 units /stands)	**3,000,000.00**	**305,142.46**	**3,000,000.00**	**3,000,000.00**
LIM331_0156	Electrfication of Mnghonghoma Village (150 units /stands)	450,000.00	-	568,792.50	568,792.50
LIM331_0180	Installation of Solar Roof Top in municipal buildings	1,000,000.00		1,000,000.00	1,000,000.00
LIM331_0182	Electrification of Ndhambi village (100 units /stands)	**220,000.00**	**191,304.35**	**220,000.00**	**220,000.00**
LIM331_0182	Electrification of Ndhambi village (100 units /stands)	50,000.00	43,478.26	50,000.00	50,000.00
LIM331_0183	Electrification of Risinga View Village (100 units /stands)	**220,000.00**		**220,000.00**	**220,000.00**
LIM331_0183	Electrification of Risinga view Village (100 units /stands)	50,000.00		50,000.00	50,000.00
LIM331_0184	Electrification of Ndindani village (100 units /stands)	**220,000.00**	**191,304.35**	**220,000.00**	**220,000.00**
LIM331_0184	Electrification of Ndindani village (100 units /stands)	50,000.00	38,657.98	50,000.00	50,000.00
LIM331_0185	Electrification of Makosha village (100 units /stands)	**220,000.00**		**220,000.00**	**220,000.00**
LIM331_0185	Electrification of Makosha village (100 units /stands)	50,000.00		50,000.00	50,000.00
LIM331_0186	Electrification of Maswanganyi village (100 units /stands)	**220,000.00**	**191,304.35**	**220,000.00**	**220,000.00**
LIM331_0186	Electrification of Maswanganyi village (100 units /stands)	50,000.00	43,478.26	50,000.00	50,000.00

Project Code	Descriptions	2024/2025 APPROVED ORIGINAL BUDGET	2024/2025 ACTUALS UP TO DECEMBER 2024	2024/2025 APPROVED ADJUSTMENT BUDGET	2024/2025 APPROVED SPECIAL ADJUSTMENT BUDGET
LIM331_0187	Electrification of Botshabelo village (160 units /stands)	**363,000.00**		**363,000.00**	**363,000.00**
LIM331_0187	Electrification of Botshabelo village (160 units /stands)	50,000.00		50,000.00	50,000.00
LIM331_0189	Electrification of Dingamazi village (170 units /stands)	**363,000.00**		**363,000.00**	**363,000.00**
		32,279,000.00	**5,452,251.22**	**30,827,665.24**	**30,827,665.24**
LIM331_0120	Hlomela upgrading from Gravel to Paving	16,481,638.50	10,869,479.97	14,689,503.97	14,689,503.97
LIM331_0122	Shawela Upgrading from gravel to paving	26,650,844.03	14,089,352.15	26,651,435.51	26,651,435.51
LIM331_0194	Nwa- Mankena Upgrading of internal streets	24,472,367.47	12,359,309.54	26,263,910.52	26,263,910.52
		67,604,850.00	**37,318,141.66**	**67,604,850.00**	**67,604,850.00**
LIM331_0037	Upgrading of Parking Lot	50,000.00	-	-	-
LIM331_0005	Town Expansion (Ngove Village)	400,000.00	-	-	-
LIM331_0006	Waste Disposal Site Development	2,705,000.00	4,129,541.60	12,428,712.49	12,428,712.49
LIM331_0020	Mavalani Indoor Sports Centre	8,365,834.63	5,510,231.56	11,725,785.91	11,725,785.91
LIM331_0041	Section E Sports Centre	7,000,000.00	1,325,755.62	1,524,618.96	1,524,618.96
LIM331_0045	Township Establishment Siyandhani	600,000.00	-	300,000.00	300,000.00
LIM331_0046	Street Naming (Including Registration)	300,000.00	-	300,000.00	300,000.00
LIM331_0047	Site Demarcation in Villages	500,000.00	-	250,000.00	250,000.00
LIM331_0049	Proclamation Programme	400,000.00	-	100,000.00	100,000.00
LIM331_0050	Deeds Registration Of Sites	200,000.00	-	200,000.00	200,000.00
LIM331_0053	Rezoning and Subdivision of Parks	500,000.00	-	250,000.00	250,000.00
LIM331_0051	GIS Upgrade	200,000.00	-	-	-
LIM331_0056	GOLF COURSE DEVELOPMENT	400,000.00	-	200,000.00	200,000.00
LIM331_0035	Refurbishment of Sporting Facilities (Gawula)	4,000,000.00	-	-	-
LIM331_0069	Refurbishment of Giyani Stadium & Section A Tennis Court	4,000,000.00	-	-	-
LIM331_0002	Formalisation of Makosha Risinga Externsion	150,000.00	-	150,000.00	150,000.00
LIM331_0057	Street naming Giyani section A & F	300,000.00	-	300,000.00	300,000.00
LIM331_0058	Street naming Giyani BA & Giyani C	300,000.00	-	300,000.00	300,000.00

Project Code	Descriptions	2024/2025 APPROVED ORIGINAL BUDGET	2024/2025 ACTUALS UP TO DECEMBER 2024	2024/2025 APPROVED ADJUSTMENT BUDGET	2024/2025 APPROVED SPECIAL ADJUSTMENT BUDGET
LIM331_0059	Subdivision, Rezoning & Registration of municipal properties within villag	600,000.00	-	300,000.00	300,000.00
LIM331_0067	Automated PMS System	1,000,000.00	-	-	-
LIM331_0033	Mageva Sports centre (Extension of soccer pitch)	4,500,000.00	-	1,400,000.00	1,400,000.00
LIM331_0112	Servicing of 539 sites	500,000.00	-	92,000.00	92,000.00
LIM331_0120	Hlomela upgrading from Gravel to Paving	5,200,000.00	549,135.15	5,200,000.00	5,200,000.00
LIM331_0122	Shawela Upgrading from gravel to paving	5,000,000.00		6,000,000.00	6,000,000.00
LIM331_0123	Township Establishhment Dzingidzingi	250,000.00	-	150,000.00	150,000.00
LIM331_0124	Township Establishment Sikhunyani	500,000.00	-	500,000.00	500,000.00
LIM331_0129	Mahumani Presinct Plan	200,000.00	-	300,000.00	300,000.00
LIM331_0125	Street Naming Giyani E	150,000.00	-	150,000.00	150,000.00
LIM331_0126	Street Naming Kremetart	200,000.00	-	150,000.00	150,000.00
LIM331_0127	Section E Phase 1 (3km) of upgrading of 13km from gravel to paving	1,500,000.00	-	1,300,000.00	1,300,000.00
LIM331_0128	Construction of car pots (Civic centre ,Unigaz ,Testing Station and brick y.	500,000.00	-	-	-
LIM331_0176	Township establishment Ndengeza 500 sites	400,000.00	304,673.91	455,000.00	455,000.00
LIM331_0177	Township Establishment Ngove Village	200,000.00	-	200,000.00	200,000.00
LIM331_0171	Babangu Internal Streets Upgrading from gravel to paving	1,300,000.00	1,130,364.97	1,300,000.00	1,300,000.00
LIM331_0170	Upgrading from gravel to paving Giyani Section F via Golele to risinga vie	500,000.00	-	-	-
LIM331_0174	4.9km Section F Upgrading of stormwater Phase 1	50,000.00	-	-	-
LIM331_0195	Land use scheme review	250,000.00	-	100,000.00	100,000.00
LIM331_0196	Spatial Development Framework review	150,000.00	-	100,000.00	100,000.00
LIM331_0199	Refurbishment of Giyani Community Hall	1,500,000.00	-	1,000,000.00	1,000,000.00
LIM331_0200	Construction of market stalls (10 market stalls)	5,000,000.00	367,534.23	1,908,000.00	1,908,000.00
		59,820,834.63	**13,317,237.04**	**48,634,117.36**	**48,634,117.36**
		159,704,684.63	**56,087,629.92**	**147,066,632.60**	**147,066,632.60**

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

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

Summary of Key Performance Indicators Per Key Performance Area

KPAs	**NUMBER OF ORGANISATIONAL KPIs**
1.Spatial Rationale	20.00
2. Municipal Transformation & Organizational Development	18.00
3. Basic Service Delivery & Infrastructure Development	47.00
4.Local Economic Development	6.00
5.Municipal Financial Viability	11.00
6. Public Participation & Good Governance	22.00
TOTAL	**124.00**

KPA: 1 SPATIAL RATIONAL														
IDP Strategic: facilitate integrated human settlements and agrarian reform														
NO	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Adjusted Budget	Special Adjusted 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 intergrated and sustainable development	Spatial and Town Planning	Number of Tribunal Sittings held	6 Tribunal sittings held	Operational	Operational	Operational	4 Tribunal Sittings held by 30 June 2025	1 Tribunal sitting held	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 intergrated 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	R455.000.00	R455.000.00	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 intergrated 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	R200.000.00	R200.000.00	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 intergrated 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	R150.000.00	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 intergrated and sustainable development	Spatial and Town Planning	Approval of Street Naming boards (Including Registration) at Giyani section A,B,C,D,E,F and BA from Surveyor General	Draft Street names submitted to Council	R300.000.00	R300.000.00	R300.000.00	Approval of Street Naming boards (Including Registration) at Giyani section A,B,C,D,E,F and BA from Surveyor General by 30 June 2025	N/A	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 intergrated and sustainable development	Spatial and Town Planning	Approval of street names for Giyani Section A from Surveyor General	Street names for Giyani Section A to Surveyor General submitted	R300.000.00	R300.000.00	R300.000.00	Approval of street names for Giyani Section A from Surveyor General by 30 June 2025	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 intergrated and sustainable development	Spatial and Town Planning	Approval of street names for Giyani BA from Surveyor General	Street names for Giyani BA to Surveyor General submitted	R300.000.00	R300.000.00	R300.000.00	Approval of street names for Giyani BA from Surveyor General by 30 June 2025	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 intergrated and sustainable development	Spatial and Town Planning	Approval of street names for Giyani Section E from Surveyor General	Street names for Giyani Section E to Surveyor General submitted	R150.000.00	R150.000.00	R150.000.00	Approval of street names for Giyani Section E from Surveyor General by 30 June 2025	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 intergrated and sustainable development	Spatial and Town Planning	Approval of street names for Kremetart from Surveyor General	Street names for Kremetart to Surveyor General submitted	R200.000.00	R150.000.00	R150.000.00	Approval of street names for Kremetart from Surveyor General by 30 June 2025	N/A	N/A	N/A	Approval of street names for Kremetart from Surveyor General	P&DEV	Q1 Proof of Submission Q4 Approval Letter
10	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Submit subdivision and Rezoning application of 3 Municipal Properties (Thomo,Homu & Mageva) to Surveyor General	Subdivision and rezoning application of 3 Municipal Properties (Thomo, Homu& Mageva) to Tribunal submitted	R600.000.00	R300.000.00	R300.000.00	Submit subdivision and Rezoning application of 3 Municipal Properties (Thomo,Homu & Mageva) to Surveyor Generalby 30 June 2025	N/A	N/A	N/A	Submit subdivision and Rezoning application of 3 Municipal Properties (Thomo,Homu & Mageva) to Surveyor General	P&DEV	Q4- Proof of Submission and subdivision and rezoning application
11	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Submit rezoning and subdivision application for municipal parks to Surveyor General	Rezoning and subdivision application for municipal parks to Tribunal submitted	R500.000.00	R250.000.00	R250.000.00	Submit rezoning and subdivision application for municipal parks to Surveyor General by 30 June 2025	N/A	Compile draft layout	N/A	Submit rezoning and subdivision application for municipal parks to Surveyor General	P&DEV	Q2- Draft layout Q4- Proof of submission and subdivision and rezoning application
12	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Appointment of consultant for Review of Spatial Development Framework	New Indicator	R150.000.00	R100.000.00	R100.000.00	Appointment of consultant for Review of Spatial Development Framework by 30 June 2025	N/A	N/A	N/A	Appointment of consultant for Review of Spatial Development Framework	P&DEV	Q4 Appointment letter
13	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Appointment of consultant for Review of Land use scheme	New Indicator	R250.000.00	R100.000.00	R100.000.00	Appointment of consultant for Review of Land use scheme by 30 June 2025	N/A	N/A	N/A	Appointment of consultant for Review of Land use scheme	P&DEV	Q4 Appointment letter

14	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Submit application for Site Demarcation in Mageva & Sikhunyani villages to Tribunal	New Indicator	R500.000.00	R250.000.00	R250.000.00	Submit application for Site Demarcation in Mageva & Sikhunyani villages to Tribunal by 30 June 2025	N/A	N/A	N/A	Submit application for Site Demarcation in Mageva & Sikhunyani villages to Tribunal	**P&DEV**	Q4-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 of Morogolo at Giyani Section A	New Indicator	R400.000.00	R100.000.00	R100.000.00	Proclamation Programme of Morogolo at Giyani Section A by 30 June 2025	N/A	Engage Traditional Authority	N/A	Engage Department of Rural Development	**P&DEV**	Q2-Invitation,Register,Minutes, & agenda. Q4-Invitation,Register,Minutes, & agenda.
16	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Number of Deeds Registration Of Sites to be completed	New Indicator	R200.000.00	R200.000.00	R200.000.00	12 Deeds Registration Of Sites to be 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	Submit land use application for Sikhunyani township establishment to Tribunal	Land use application for Sikhunyani township establishment compiled	R500.000.00	R500.000.00	R500.000.00	Submit land use application for Sikhunyani township establishment to Tribunal 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
18	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Conduct community resolution for Siyandani township establishment	New Indicator	R600.000.00	R300.000.00	R300.000.00	Conduct community resolution for Siyandani township establishment by 30 June 2025	N/A	N/A	N/A	Conduct community resolution for Siyandani township establishment	**P&DEV**	Q4-Community resolution
19	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Conduct feasibility study and compile a report for Dzingidzingi Township establishment	New Indicator	R250.000.00	R150.000.00	R150.000.00	Conduct feasibility study and compile a report for Dzingidzingi Township establishment by 30 June 2025	N/A	N/A	N/A	Conduct feasibility study and compile a report for Dzingidzingi Township establishment	**P&DEV**	Q4- feasibility study and Dzingidzingi Township establishment report

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 Ngove township Establishment	New Indicator	R200.000.00	R200.000.00	R200.000.00	Conduct feasibility study and compile a report for Ngove township Establishment by 30 june 2025	N/A	N/A	N/A	Conduct feasibility study and compile a report for Ngove township Establishment	**P&DEV**	Q4- feasibility study and Ngove township Establishment report
KPA 2 :MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
IDP Strategic Objective: Build capable institution and administration														
NO	**Measurable Objective**	**Programme**	**KPI**	**Baseline / Status**	**Budget**	**Adjusted Budget**	**Special Adjuste**	**Annual Target**	**1st Quarter Target**	**2nd Quarter Target**	**3rd Quarter Target**	**4th Quarter Target**	**Programm e Owner**	**Evidence Required**
1	To have an effective and productive workforce	Wellness Program	Coordinate wellness events	2 Wellness events coordinated	Operational	Operational	Operational	2 Wellness events coordinated by 30 June 2025	1 wellness event coordinated	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	Operational	Operational	Review 51 Governance policies by 30 June 2025	N/A	N/A	N/A	List of approved policies and council resolution	**CORP**	Q4-list of approved policies and council resolution
3	To ensure that the public is informed about the affairs of the municipality	Informaton Technology	% of municipal website updated	100% network infrastructure maintained	Operational	Operational	Operational	100% of municipal website updated by 30 June 2025	100% information updated on the Municipal website	100% information updated on the Municipal website	100% information updated on the Municipal website	100% information updated on the Municipal website	**MM**	Q1-Q4 Website Report
4	To ensure good governance of ICT	Informaton Technology	Number of IT Steering Committee Meetings to be conducted	4 meetings held in 2023/24 Financial year	Operational	Operational	Operational	4 IT Steering Committee meetings conducted by 30 June 2025	1 IT Steering Committee meetings conducted	1 IT Steering Committee meetings conducted	1 IT Steering Committee meetings conducted	1 IT Steering Committee meetings conducted	**CORP**	Q1-Q4 Inviatation and Attendace Register and Minutes
5	To enhance security, supporting operational oversight, and promoting safety for all	Security of Municipal Premises	Coordination and facilitation of installation of Cameras at Old Civic Centre Building	Installation of security cameras at Old Civic Centre Building	Operational	Operational	Operational	Coordinate and faciltate the installation of 16 security Cameras at Old Civic Centre Building by 30	Development of Memo	Advertisement	N/A	Delivery note and Invoice	**MM**	Q1-Approved Memo Q2-Advert Q4-Delivery Note and Invoice

6	To enhance security, supporting operational oversight, and promoting safety for all	Installation of Walkthrough Metal Detector and X-Ray Machine at Civic Centre	Coordination and facilitation of Walkthrough mental detector and X-Ray Machine at Civic Centre	Acquisition and installation of Walkthrough mental detector	Operational	Operational	Operational	Coordinate and faciliate the Acquisition and installation of Walkthrough mental detector and X-Ray	Development of Memo	Advertisement	N/A	Delivery note and Invoice	**MM**	Q1-Approved Memo Q2-Advert Q4-Delivery Note and Invoice
7	To develop governance structures and systems that will ensure effective public consultation and	Risk Management	Procurement of supplier verification system	New Indicator	Operational	Operational	Operational	Procurement of supplier verification system by 30 June 2025	Development of Memo	Advertisement	Appointment of Service provider for Procurement of supplier verification system	N/A	**MM**	Q1- Approved memo Q2- Advert Q3- Appointment letter
NO	**2.1 Skils Development and Employment Equity**													

2.1.1	To develop and retain the best human capital, effective and efficient administrative and operational	Human Resources and Organizational Development	Develop Work Skills Plan (WSP) and Annual Traning Report (ATR)and submit to LGSETA	Developed WSP and ATR submitted to LGSETA	Operational	Operational	Operational	Develop WSP and ATR submitted to LGSETA by 30 April 2025	N/A	N/A	N/A	Develop and Submit WSP and ATR to LGSETA	**CORP**	WSP & ATR, Proof of submission
2.1.2	To develop and retain the best human capital , effective and 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	Operational	Operational	Employment Equity Report submitted to DoL by 15 January 2025	N/A	N/A	Submission of Employment equity report	N/A	**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 muncipality	Human Resources and Organizational Development	Review the Organizational Structure	Organizational structure reviewed	Operational	Operational	Operational	Reviewed organizational structure by 30 June 2025	N/A	N/A	Council Resolution and Draft Organizational Structure	Coucil resolution of approved 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 , Effective and Efficient Administrative and Operational Support System	Human Resources and Organizational Development	Number of posts filled in terms of the organogram	45 posts filed	Operational	Operational	Operational	22 posts to be Filled in terms of the organogram by 30 June 2025	6 posts to be Filled in terms of the organogram	5 posts to be filled in terms of the organogram	6 posts to be Filled in terms of the organogram	5 posts to be filled in terms of the organogram	**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 LLF meetings held	Operational	Operational	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 operations are conducted within the parameters of the law	Management of litigation	% of litigation cases attended to	100% (69/69) litigation cases attended	Operational	Operational	Operational	100% of litigation cases attended to by 30 June 2025	100% of litigation cases attended	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 inspectio n conducted	Operational	Operational	Operational	4 OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and brick yard by 30 June	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 excersise of all the powers and performance of all the functions	Council Services	Number of Council Meetings convened	13 council meetings coordinated and supported	Operational	Operational	Operational	7 Council Meetings Convened by 30 June 2025	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 reccommendations to Council	Council Services	Number of Executive Committee Meetings convened	11 Executive committee meeting convened	Operational	Operational	Operational	12 Executive Committee Meetings convened by 30 June 2025	3 EXCO Committee meetings convened	3 EXCO Committee meetings convened	3 EXCO Committee meetings convened	3 EXCO Committee meetings convened	OFFICE OF THE MAYOR	Q1-Q4 Notices of Invitations, Agenda , Minutes and Attendance Register
2.4.3	To advise EXCO on policy matters and make reccommendations to EXCO	Council Services	Number of Portfolio Committee Meetings held	97 Portfolio Committee Meetings held	Operational	Operational	Operational	96 Portfolio Committe Meetings held by 30 June 2025	24 Portfolio Committe Meetings held	24 Portfolio Committe Meetings held	24 Portfolio Committe Meetings held	24 Portfolio Committe Meetings held	CORP	Q1-Q4 Notices of Invitations, Agenda , Minutes and Attendance Register
2.4.4	To monitor and assess implementation of Council resolutions	Council Services	Number of reports developed on implementation of council resolutions	4 Progress reports on implem entation of council resoluti on developed	Operational	Operational	Operational	4 progress reports on implementation of council resolutions to be developed by 30 June 2025	1 progress report on implementation of council resolutions to be developed	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 PERFORMNACE INDICATORS														
IDP Strategic Objective: Improve access to affordable and sustainable services,Optimise and sustain infrastructure servicesOptimise and sustain infrastructure services														
3.1 Roads, bridges and stormwater management														
NO	Measurable Objective	Programme	KPI	Baseline / Status	Budget R	Adjusted Budget	Special Adjusted Budget	Annual Target	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 pumphouse, water reticulation,combi courts,vinyl flooring and ablution facilitaties for Mavalani Indoor Sports centre	Substructure main hall and guard house has been completed for Mavalani Indoor Sports Centre	R8.365.834.63	R11.725.785.91	R11.725.785.91	Completion of pumphouse, water reticulation,combi courts,vinyl flooring and ablution facilitaties for Mavalani Indoor Sports centre by 30 June 2025	Bricklaying	Bricklaying	Plastering, flooring and electrification for (Mavalani Indoor Sport Centre)	Practical Completion for (Mavalani Indoor Sport Centre)	TECH	Q1 - Progress Report Q2 - 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	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	R1.300.000.00	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
3.1.3	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Roads, Bridges and Storm water	Appointment of consultant for Section E Phase 1 (3km) of upgrading of 13km from gravel to paving	New Indicator	R1.500.000	R1.300.000.00	R1.300.000.00	Appointment of consultant for Section E Phase 1 (3km) of upgrading of 13km from gravel to paving by 30 June 2025	N/A	Appointment of consultant for Section E Phase 1 (3km) of upgrading of 13km from gravel to paving	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
3.1.4	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Development of a tender document for extension of Mageva soccer pitch	Approved Terms of Reference to appoint consultant for Mageva Soccer pitch extension	R4.500.000.00	R1.400.000.00	R1.400.000.00	Development of a tender document for extension of Mageva soccer pitch by 30 June 2025	Appointment of Consultant	Development of draft tender document for extension of Mageva soccer pitch	Finalisation of detail design report for extention of Mageva soccer pitch	Development of a tender document for extension of Mageva soccer pitch	TECH	Q1 - Appointment Letter Q2 -Draft Tender Q3-Detail design Report Q4-Tender document
3.1.5	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Roads, Bridges and Storm water	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	R92.000.00	R92.000.00	Settlement of payment for detailed design services rendered for Section F, 539 sites by 30 June 2025	N/A	Settlement of payment for detailed design services rendered for Section F, 539 sites	Settlement of payment for detailed design services rendered for Section F, 539 sites	N/A	TECH	Q3 - Proof of payment
3.1.6	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Roads, Bridges and Storm water	Construction of subbase layer for 4.8 km Upgrading of internal streets at Nwa- Mankena	Preliminary Design for 4,2km Upgrading from gravel to paving Giyani Nwama nkena has been developed	R24.472.367.47	R26.263.910.52	R26.263.910.52	Construction of subbase layer for 4.8 km Upgrading of internal streets at Nwa- Mankena by 30 June 2025	Appointment of contractor, Site handover, Site establishment, Road setting out.	Clearing and grubbing, Box cutting	Roadbed preparation at Nwa- Mankena	Construction of subbase layer at Nwa- Mankena	TECH	Q1 Appointment letter Q2 Progress report Q3 Progress report Q4 Progress report

3.1.7	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Roads, Bridges and Storm water	3.6km upgarding from gravel to paving at Shawela	Contractor for 3.6km upgrading from gravel to paving at Shawela has been appointed	R31.650.844.03	R32.651.435.51	R32.651.435.51	3.6km upgrading from gravel to paving at Shawela by 30 June 2025	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 at Shawela	Installation of kerbs, paiving bricks, road signs,road markings,Stor mwater drains and Practical completion at Shawela	TECH	Q1-Progress Report Q2-Progress Report Q3-Progress Report Q4 -Practical Completion Certificate
3.1.8	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Roads, Bridges and Storm water	2.6 km Upgrading from gravel to paving at Hlomela	Contractor for 2.6km upgrading from gravel to paving at Hlomela has been appointed	R21.681.638.50	R19.889.503.97	R19.889.503.97	2.6 km Upgrading from gravel to paving at Hlomela by 30 June 2025	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 at Hlomela	Installation of kerbs, paiving bricks, road signs,road markings,Stor mwater drains and Practical completion at Hlomela	TECH	Q1-Progress Report Q2-Progress Report Q3 -Progress Report Q4 -Practical Completion Certificate
3.1.9	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Development of draft tender document for refurbishment of Section E Sports Centre	Approved Terms Of Reference to appoint consultant for refurbishment of Section E Sports Centre	R7.000.000.00	R1.524.618.96	R1.524.618.96	Development of draft tender document for refurbishment of Section E Sports Centre Centre by 30 June 2025	Appointment of consultant and development of scoping report refurbishment of Section E Sports Centre	Development of preliminary and detailed design for refurbishment of Section E Sports Centre	Development of draft tender document for refurbishment of Section E Sports Centre	N/A	TECH	Q1- Appointment letter and consultant Scoping Report Q3-Draft Tender Document
3.1.10	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Appointment of consultant for Refurbishment of Giyani Community Hall	New Indicator	R1.500.000.00	R1.000.000.00	R1.000.000.00	Appointment of consultant for Refurbishment of Giyani Community Hall by 30 june 2025	N/A	Appointment of consultant	Development of Scoping Report and Preliminary design for Refurbishment of Giyani Community hall	Detailed design Refurbishment of Giyani Community Hall	TECH	Q2 - Appointment Letter Q3- Scoping Report &Preliminary design Q4- Detailed design

3.1.11	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Appointment of contractor for Construction of market stalls at Giyani section A (10 market stalls)	New Indicator	R5.000.000.00	R1.908.000.00	R1.908.000.00	Appointment of contractor for Construction of market stalls at Giyani section A (10 market stalls) by 30 June 2025	Appointment of consultant	Development of Detailed design for Construction of market stalls at Giyani Section A	Development of tender document for Construction of market stalls at Giyani Section A	Appointment of contractor for Construction of market stalls at Giyani section A (10 market stalls)	**TECH**	Q1 - Appointment Letter Q2 - Detail design report Q3- Tender document Q4- Appointment letter
3.1.12	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Construction of Waste Disposal Site	Approved Terms Of Reference to appoint contractor for Waste Disposal Site)	R2.705.000.00	R12.428.712.49	R12.428.712.49	Construction of Waste Disposal Site by 30 June 2025	Appointment of contractor	Placement of blanket leachate collection system of 150mm thick of 38-53 mm aggreggate,placement of a seoaration geotechs tile above the blanket leachate collection system,placement of a ballast layer above the HDPE geo-membrane	Placement of blanket leachate collection system of 150mm thick of 38-53 mm aggreggate,placement of a seoaration geotechs tile above the blanket leachate collection system,placement of a ballast layer above the HDPE geo-membrane	Practical Completion	**TECH**	Q1- Appointment Letter Q3-Progress Report Q4-Practical Completion
3.1.13	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Number of quarterly reports on fleet fuel and maintenance expenditurer to be submitted	4 drafts Quarterly Fleet Fuel and Maintenance Expenditure Management Report	Operational	Operational	Operational	Submit 4 quarterly reports on fleet fuel and maintenance expenditure by 30 June 2025	Submit 1 quarterly report on fleet fuel and maintenance expenditure	Submit 1 quarterly report on fleet fuel and maintenance expenditure	Submit 1 quarterly report on fleet fuel and maintenance expenditure	Submit 1 quarterly report on fleet fuel and maintenance expenditure	**TECH**	Q1-Q4 Fleet Fuel and Maintenance Report.
3.1.14	To improve financial management systems to enhance venue base	PMU	% MIG Budget spent	100% MIG budget spent	R67.604.850	R67.604.850	R67.604.850	100% MIG Budget spent by 30 June 2025	15% of MIG budget spent	45 % of MIG budget spent	80% of MIG budget spent	100% 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	Develop a detailed design for electrification of 539 units at Section F	New Indicator	R1.000.000	R1.000.000	R1.000.000	Development of a detailed design for electrification of 539 units at Section F by 30 June 2025	N/A	N/A	Appointment of Service provider	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	Develop a detailed design for electrification of 100 units at Ndhambhi Village	New Indicator	R270.000.00	R270.000.00	R270.000.00	Develop a detailed design for electrification of 100 units at Ndhambhi Village by 30 June 2025	Appointment of Consultant	Develop a detailed design for electrification of 100 units at Ndhambhi Village	N/A	N/A	**TECH**	Q1 - Appointment Letter Q2 - Detailed Design 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 electrification of 100 units at Risinga View Village	New Indicator	R270.000.00	R270.000.00	R270.000.00	Develop a detailed design for electrification of 100 units at Risinga View Village by 30 June 2025	Appointment of Consultant	Develop a detailed design for electrification of 100 units at Risinga View Village	N/A	N/A	**TECH**	Q1 - Appointment Letter Q2 -Detailed Design
3.2.4	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Develop a detailed design for electrification of 100 units at Ndindani Village	New Indicator	R270.000.00	R270.000.00	R270.000.00	Develop a detailed design for electrification of 100 units at Ndindani Village by 30 June 2025	Appointment of Consultant	Develop a detailed design for electrification of 100 units at Ndindani Village	N/A	N/A	**TECH**	Q1 - Appointment Letter Q2 -Detailed Design
3.2.5	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Develop a detailed design for electrification of 100 units at Makosha Village	New Indicator	R270.000.00	R270.000.00	R270.000.00	Develop a detailed design for electrification of 100 units at Makosha Village by 30 June 2025	Appointment of Consultant	Develop a detailed design for electrificationn of 100 units at Makosha Village	N/A	N/A	**TECH**	Q1 - Appointment Letter Q2 -Detailed Design
3.2.6	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Develop a detailed design for electrification of 100 units at Maswanganyi Village	New Indicator	R270.000.00	R270.000.00	R270.000.00	Develop a detailed design for electrification of 100 units at Maswanganyi Village by 30 June 2025	Appointment of Consultant	Develop a detailed design for Electrification of 100 units at Maswanganyi Village	N/A	N/A	**TECH**	Q1 - Appointment Letter Q2 -Detailed Design
3.2.7	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Develop a detailed design for electrification of 160 units at Botshabelo Village	New Indicator	R413.000	R413.000	R413.000	Development of a detailed design for electrification of 160 units at Botshabelo Village by 30 June 2025	Appointment of Consultant	Development of a detailed design for electrification of 160 units at Botshabelo Village	N/A	N/A	**TECH**	Q1 - Appointment Letter Q2 -Detailed Design

3.2.8	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Develop a detailed design for electrification of 170 units at Dingamanzi Village	New Indicator	R363.000.00	R363.000.00	R363.000.00	Develop a detailed design for electrification of 170 units at Dingamanzi Village by 30 June 2025	Appointment of Consultant	Develop a detailed design for electrification of 170 units at Dingamanzi Village	N/A	N/A	**TECH**	Q1 - Appointment Letter Q2 -Detailed Design
3.2.9	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Electrification of 100 units at Loloka Village	Detail design for connection of 100 units at Loloka Village developed	R2.400.000	R2.400.000	R2.400.000	Electrification of 100 units at Loloka Village by 30 June 2025	Appointment of 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
3.2.10	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Electrification of 310 units at Mageva Village	Detail design for connection of 306 units at Mageva Village developed	R5.803.000	R7.375.504.5	R7.375.504.5	Electrification of 310 units at Mageva Village by 30 June 2025	Appointment of 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
3.2.11	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Electrification of 100 units at Mahlathi Village	Detailed design for connection of 100 units at Mahlathi Village developed	R2.400.000	R2.400.000	R2.400.000	Electrification of 100 units at Mahlathi Village by 30 June 2025	Appointment of 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	Electrification of 100 units at Matsotsela Village	Detailed design for connection of 100 units at Matsotsosela Village developed	R2.500.000	R2.500.000	R2.500.000	Electrification of 100 units at Matsotsela Village by 30 June 2025	Appointment of 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
3.2.13	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Electrification of 100 units at Xikukwani Village	New Indicator	R3.100.000	R3.800.000	R3.800.000	Electrification of 100 units at Xikukwani Village by 30 June 2025	Appointment of Contractor	Digging of holes for MV and LV poles	Digging of holes for MV and LV poles	Complete MV and LV networks and practical completion	**TECH**	Q1 - Appointment Letter Q2 -Progress Report Q3 -Progress Report Q4- Practical Completion Certificate

3.2.14	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Electrification of 150 units at Mnghonghoma Village	Development of a detailed design for connection of 145 units at Mnghonghoma Village	R3.450.000	R3.568.792.5	R3.568.792.5	Electrification of 150 units at Mnghonghoma Village by 30 June 2025	Appointment of 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
3.2.15	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 villges including CBD	Installation of 4 high mast at Giyani Section A and C (ward 12 not done	R3.000.000	R2.200.000.00	R2.200.000.00	Installation of 4 high mast at Giyani Section A and C by 30 June 2025	Installation of 4 High mast lights	Practical Completion	Installation of 4 High mast lights	Practical Completion	TECH	Q3 -Progress Report Q4 - 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	R1.000.000.00	R1.000.000.00	Development of detailed design for installation of Solar rooftop in municipal buildings by 30 June 2025	Development of detailed design for installation of Solar rooftop in municipal buildings	Development of detailed design for installation of Solar rooftop in municipal buildings	Development of preliminary design for installation of Solar rooftop in municipal buildings	Development of detailed design for installation of Solar rooftop in municipal buildings	TECH	Q3 - Preliminary Design Report Q4 -Detailed Design Report
3.2.17	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Digging of holes and planting of poles for 154 energy saving streetlights phase 3 at Giyani section A,C,CBD,D1,D2,E and F.	124 energy saving streetlights installed)	R5.500.000	R2.457.368.24	R2.457.368.24	Digging of holes and planting of poles for 154 energy saving streetlights phase 3 at Giyani section A,C,CBD,D1,D2, E and F by 30 June 2025	Appointment of Service provider	Digging of holes and planting of poles for 154 energy saving streetlights	Appointment of Service provider	Digging of holes and planting of poles for 154 energy saving streetlights	TECH	Q3 appointment letter Q4-Progress Report
NO	3.3 COMMUNITY SERVICES													
3.3.1	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Parks and Cemetery Management and Maintainance	Number of parks and cemetery management	New Indicator	Operational	Operational	Operational	4 parks (Section A,B, E& Ka-Jiwawa) and 1 cemetery (Homu 14c) maintained by 30 June 2025	Maintain 1 park	Maintain 2 parks	Maintain 1 cemetery (Homu14C)	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	16 environmental awareness and educational programs conducted	Operational	Operational	Operational	12 environmental awareness campaigns and educational programs conducted by 30 June 2025	Conduct 3 environmental awareness campaigns and educational programs.	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**	Q3- Schedule and Attendance Registers
3.3.3	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Scholar Patrol	Number of scholar patrol to be conducted	25 scholar patrols conducted	Operational	Operational	Operational	20 scholar patrols conducted by 30 June 2025	Conduct 5 Scholar patrols	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	Numberof speed checks conducted	40 speed checks conducted	Operational	Operational	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 summons issued	1578 summonses issued	Operational	Operational	Operational	100% of traffic summons (Section 56) issued by 30 June 2025	100% of (sec 56) traffic summons issued	100% of (sec 56) traffic summons issued	100% of (sec 56) traffic summons issued	100% of (sec 56) traffic summons 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	Operational	Operational	12 payment of AARTO fees facilitated by 30 June 2025	Facilitate 3 AARTO payments	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	Operational	Operational	12 payment of DLCA fees facilitated by 30 June 2025	Facilitate 3 DLCA payments	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	Operational	Operational	12 payments of RTMC fees facilitated by 30 June 2025	Facilitate 3 RTMC payments	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 done	Operational	Operational	Operational	1calibration of VTS test equipment done by 30 June 2025	1 Calibration of VTS	N/A	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 Payments agency fees facilitated	12 payment of Agency fee	Operational	Operational	Operational	12 Payments of agency fees facilitated by 30 June 2025	Facilitate 3 Agency fees payments	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	Operational	Operational	12 Road blocks held by 30 June 2025	Hold 3 Road blocks	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 Maintainance	Number of municipal facilities maintaned	New indicator	Operational	Operational	Operational	4 municipal facilities maintaned (2 halls N'wa-dzekudzeku & Multi-purpose) and (2 sports areas TP Khuvutlu & Giyani Stadium) maintained by 30 June 2025	Maintain 1 hall	Maintain 1 sports area	Maintain 1 municipal facilities (Multi-purpose)	Maintain 1 municipal facilities (Giyani Stadium)	**COMM**	Q1-Q4 Maintenance report
NO	**3.4 Solid Waste management**													
3.4.1	Accessible basic and infrastructure services	Waste Magement	Number of zones and Town to have access to weekly refuse removal services	4 wards (11, 12, 13 and 21) had access to refuse removal	Operational	Operational	Operational	06 zones (A,B,C,D,E.F and 1 town CBA) have access to weekly refuse removal by 30 June 2025	06 zones (A,B,C,D,E.F and 1 town CBA) have access to weekly refuse removal	06 zones (A,B,C,D,E.F and 1 town CBA) have access to weekly refuse removal	06 zones (A,B,C,D,E.F and 1 town CBA) have access to weekly refuse removal	06 zones (A,B,C,D,E.F and 1 town CBA) have access to weekly refuse removal	**COMM**	Billing Report

NO	3.5 EPWP													
3.5.1	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	EPWP Infrastructure	Number of EPWP workers contract extended through the EPWP Infrastructure Program.	200 People appointed through EPWP Infrastructure Program	R6.550.000.00	R7.955.000.00	R8.105.000	Contract extension for 191 EPWP workers through the EPWP Infrastructure Program.by 30 June 2025	N/A	N/A	Contract extension for 191 EPWP workers through the EPWP Infrastructure program	N/A	**TECH**	Q3-Signed extension Memo
3.5.2	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	EPWP Environmental and Culture	Number of EPWP workers contract extended through the EPWP Environmental Program.	150 people appointed through EPWP Environmental program	R5.925.000.00	R6.236.000.00	R6.386.000	Contract extension for 138 EPWP workers through the EPWP Environmental Program. by 30 June 2025	N/A	N/A	Contract extension for 138 EPWP workers through the EPWP Environmental Program	N/A	**COMM**	Q3-Signed extension Memo
3.5.3	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	EPWP Social	Number of EPWP workers appointed through the EPWP Social Program	8 people appointed through EPWP Social program	1 500 000	R1.500.000.00	R1.500.000	34 EPWP workers appointed through the EPWP Social Program. By 30 June 2025	N/A	N/A	N/A	34 EPWP workers appointed through EPWP Social	**MM**	Q4-Signed appointment Memo

KPA 4:LOCAL ECONOMIC DEVELOPMENT

IDP Strategic Objective:Promote local economic growth

NO	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Adjusted Budget	Special Adjusted Budget	Annual Target	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	Operational	Operational	4 LED Forums held by 30 June 2025	1 LED Forum held	1 LED Forum held	1 LED Forum held	1 LED Forum held	**PLANNING & LED**	Q1-Q4 Invitation, Minutes and Attendance Register
2	To Create An Enabling Environment For Sustainable Economic Growth	LIBRA	Number of Businesss Registration and Licensing adjudication committee meetings held	4 Business Registration and Licensing adjudication committee meetings held	Operational	Operational	Operational	4 Business Registration and Licensing adjudication committee meetings held by 30 June 2025	1 Business Registration and Licensing Adjudication Committee Meeting held	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	4 SMME'S Supported financially	R1.720.000.00	R1.722.000.00	R1.722.000.00	4 SMME'S Supported financially by 30 June 2025	N/A	N/A	N/A	4 SMME's supported financially	**PLANNIN G & LED**	Q4 Call for proposals, Application Form, Acknowledge ment letter and proof of payment
4	To Create An Enabling Environment For Sustainable Economic Growth	SMME Exposed to LED market	Number of SMME's exposed to LED market	5 SMME's exposed to LED market	Operational	Operational	Operational	4 SMMEs exposed to LED market by 30 June 2025	N/A	N/A	2 SMME's exposed to LED market	2 SMME's exposed to LED market	**PLANNIN G & LED**	Q3-Q4 Invitation, Attendance register
5	To Create An Enabling Environment For Sustainable Economic Growth	SMME Exposed to pop up market	Number of SMME's exposed to pop up market	8 SMME's exposed to pop up market	Operational	Operational	Operational	4 SMME's exposed to pop up market by 30 June 2025	1 SMME's exposed to pop up market	1 SMME's exposed to pop up market	1 SMME's exposed to pop up market	1 SMME's exposed to pop up market	**PLANNIN G & LED**	Q1-Q4 Invitation, Attendance register
6	To Create An Enabling Environment For Sustainable Economic Growth	Planningand LED awareness	Number of Planning and LED Awareness to be conducted	4 Planning and LED Awareness conducted	Operational	Operational	Operational	4 Planning and LED Awareness conducted by 30 June 2025	1 Planning and LED awareness conducted	1 Planning and LED awareness conducted	1 Planning and LED awareness conducted	1 Planning and LED awareness conducted	**PLANNIN G & LED**	Q1-Q4 Invitation, Attendance register
	KPA 5:FINANCIAL VIABILITY													
	IDP Strategic Objective: Sound Financial Management													
NO	**Measurable Objective**	**Programme**	**KPI**	**Baseline / Status**	**Budget**	**Adjusted Budget**	**Special Adjusted Budget**	**Annual Target**	**1st Quarter Target**	**2nd Quarter Target**	**3rd Quarter Target**	**4th Quarter Target**	**Programm e Owner**	**Evidence Required**
1	To improve financial management systems to enhance venue base	Revenue Management	Revenue enhancement strategy reviewed and implemented	Revenue enhancement strategy reviewed and implemented	Operational	Operational	Operational	Revenue enhancement strategy reviewed and implemented by 30 June 2025	Report on Imlementation 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 Implementatio n of the Revenue Enhancement Strategy
2	To improve financial management systems to enhance revenue base	Budget and Reporting	Draft budget tabled to council	Draft budget was tabled to council	Operational	Operational	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
3	To improve financial management systems to enhance revenue base	Budget and Reporting	Submit the final budget to council	Final budget was submitted to council	Operational	Operational	Operational	Final budget for the 2025/26 FY submitted to council by 31 May 2025	N/A	N/A	N/A	Final budget approved by council	**BTO**	Q4-Approved Final budget and Council Resolution

4	To improve financial management systems to enhance revenue base	Budget and Reporting	Submit the Annual Financial statements to AG	Annual Financial statements compiled and submitted to AG	Operational	Operational	Operational	2023/24 FY Annual Financial Statements compiled and submitted to AG by 31 August 2024	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
5	To improve financial management systems to enhance venue base	Budget and Reporting	Number of section 71 reports submitted to Treasury within 10 working days after the end of the month	12 Section 71 Reports submitted to Treasury	Operational	Operational	Operational	12 Section 71 Reports submitted to Treasury for the 2024/25 FY	Submit 3 Section 71 reports to Treasury as per legislation	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
6	To improve financial management systems to enhance revenue base	Budget and Reporting	Compile the section 72 report and submit to the Mayorand Treasury on or before 25 January 2025 as per the legislation.	1 Section 72 Report submitted to Mayor and Treasury	Operational	Operational	Operational	1 Section 72 Report submitted to Mayor and Treasury on or before 25 January 2025.	N/A	N/A	Compile 1 section 72 report and submit to the Mayorand Treasury on or before 25 January 2025 as per the legislation.	N/A	**BTO**	Q3- Sec 72 Report, Mayor's and Treasury acknowledgment of receipt.
7	To improve financial management systems to enhance venue base	Supply Chain Management	Number of Quartely UIF report/ Letter submitted to MEC and AG for local government	2 Quarterly UIF letters/ report submitted on UIF identified per quarter	Operational	Operational	Operational	4 Quartely UIF report/ Letter submitted to MM for local government by 30 June 2025	Submit 1 Quartely UIF letter/ report on UIF identified to MEC and AG	Submit 1 Quartely UIF letter/ report on UIF identified to MEC and AG	Submit 1 Quartely UIF letter/ report on UIF identified to MEC and AG	Submit 1 Quartely UIF letter/ report on UIF identified to MEC and AG	**BTO**	Q1- Q4 Proof of submission to MEC and AG
8	To improve financial management systems to enhance venue base	Supply Chain Management	Number of Quarterly SCM reports submitted to the MM per quarter	4 Quarterly SCM reports submitted to MM	Operational	Operational	Operational	4 Quarterly SCM reports submitted to MM for the 2024/25 FY by 30 June 2025	Submit 1 SCM report to MM	Submit 1 SCM report to MM	Submit 1 SCM report to MM	Submit 1 SCM report to MM	**BTO**	Q1-Q4 Quarterly SCM reports and MM's Acknowledgment of receipt
9	To improve financial management systems	Asset Management	Number of Quarterly Insurance Report submitted to Risk Management unit	4 Quarterly Insurance reports be submitted to Risk Management Unit	Operational	Operational	Operational	4 Quarterly Insurance reports be submitted to Risk Management Committee for the 2024/25 FY by 30 June 2025	Submit 1 quarterly Insurance report to Risk Management Unit	Submit 1 quarterly Insurance report to Risk Management Unit	Submit 1 quarterly Insurance report to Risk Management Unit	Submit 1 quarterly Insurance report to Risk Management Unit	**BTO**	Q1-Q4 Insurance Report & Proof of submission
10	To improve financial management systems	Asset Management	Number of Quarterly Assets Management Report submitted to MM	4 Quarterly asset report developed	Operational	Operational	Operational	4 Quarterly Assets management reports to be submitted to MM 2024/25 FY by 30 June 2025	Submit 1 quarterly Asset management report to MM	Submit 1 quarterly Asset management report to MM	Submit 1 quarterly Asset management report to MM	Submit 1 quarterly Asset management report to MM	**BTO**	Q1-Q4 Asset Management Report and proof of submission

11	To improve financial management systems to enhance venue base	Asset Management	Number of Asset verification report submitted to MM	1 Asset verification report submitted to MM	Operational	Operational	Operational	1 Asset verification report submitted to MM for 2024/25 FY by 30 June 2025	N/A	N/A	N/A	1 Assets verification report submitted to MM	**BTO**	Q4-Signed Asset Verification Report and Proof of submission
KPA 6:GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
IDP Strategic Objective: Build capable institution and administration														
NO	**Measurable Objective**	**Programme**	**KPI**	**Baseline / Status**	**Budget**	**Adjusted Budget**	**Special Adjusted Budget**	**Annual Target**	**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 with no other matters	Obtaining Unqualified Audit Opinion	Operational	Operational	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**	Q2 AGSA Audit Report
2	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	Developed and submitted the 2024/2025 SDBIP to the Mayor for signature within 28 days after approval of the budget	Operational	Operational	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	**PLANNING & LED**	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
3	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Risk Management	Number of risk management committee meeting held	4 Risk management Committe meeting held	Operational	Operational	Operational	4 Risk management Committe meeting held by 30 June 2025	1 Risk management Committte meeting held	1 Risk management Committe meeting held	1 Risk management Committe meeting held	1 Risk management Committe meeting held	**MM**	Q1-Q4 Minutes and Attendance Register

4	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Risk Management	% of risk implemented (Strategic and Operational)	59% (136/236) of risk implemented Strategic and Operational	Operational	Operational	Operational	100% of risk implemented (Strategic and Operational) by 30 June 2025	100% of risk implementation plan (Strategic and Operational)	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
5	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	Develop Audit Committee Charter and submit to council for approval	Audit Committee Charter was developed and submitted to council for approval	Operational	Operational	Operational	Audit Committee Charter developed and submitted to council for approval by 30 June 2025	N/A	N/A	N/A	Audit Committee Charter developed and submitted to council for approval	MM	Q4-Approved Audit Committee Charter
6	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	Develop the 3 year Internal Audit Plan, and Internal Audit Charter and submit to Audit Committee for approval	3 year Internal Audit plan and Internal Audit Charter was developed and submitted to Audit Committee for approval	Operational	Operational	Operational	3 year Internal Audit plan and Internal Audit Charter developed and submitted to Audit Committee for approval by 30 June 2025	N/A	N/A	N/A	Develop 3 year Internal Audit plan and Internal Audit Charter and submit to Audit Committee for approval	MM	Q4-Approved 3 year Internal Audit plan, Internal Audit Charter,
7	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	% of findings resolved in the Internal Audit Action Plan	60.45% of findings (133 out of 220) resolved in the Internal Audit action Plan	Operational	Operational	Operational	100% of findings resolved in the Internal Audit Action Plan by 30 June 2025	100% of findings resolved in the Internal Audit Action Plan	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
8	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	% of findings resolved in the AG(SA) Action Plan	14% of findings (07 out 49) resolved in the AG(SA) Action Plan	Operational	Operational	Operational	100% of findings resolved in the AG(SA) Action Plan by 30 June 2025	100% of findings resolved in the AGSA's Action Plan	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

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 meetings to be held	9 Audit and Performance Committee meetings held	Operational	Operational	Operational	4 Audit and Performance Committte meeting held by 30 June 2025	1 Audit and Performance Committte meeting to be held	1 Audit and Performance Committte meeting to be held	1 Audit and Performance Committte meeting to be held	1 Audit and Performance Committe meeting to be held	**MM**	Q1-Q4 Attendance Register, and Minutes
10	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	Number of Audit and Performance Audit Committee Reports developed and submitted to Council	4 Audit and Performance Audit Committee Reports	Operational	Operational	Operational	4 Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2025	1 Audit and Performance Audit Committee Reports submitted to council for approval	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
11	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Promote community and environmental welfare	Number of activities conducted on special programs (Disability awareness, women's month,youth programmes,Older persons,men's forum and HIV and Aids)	21 Special Programs organized	Operational	Operational	Operational	16 activities conducted on special programs (Disability awareness, women's month,youth programmes,Older persons,men's forum and HIV and Aids) by 30 June 2025	4 special programs conducted (Disability awareness, women's month,youth programmes,Older persons,men's forum and HIV and Aids)	4 special programs conducted (Disability awareness,youth programmes,Older persons,men's forum and HIV and Aids)	4 special programs conducted (Disability awareness,youth programmes,Older persons,men's forum and HIV and Aids)	4 special programs conducted (Disability awareness,youth programmes,Older persons,men's forum and HIV and Aids)	**OFFICE OF THE MAYOR**	Q1-Q4 Invitations, Programme and Attendance Registers
12	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Newsletter	Number of Rito newsletters to be produced	3 Rito newsletter edition produced	Operational	Operational	Operational	4 Rito newsletter edition produced by 30 June 2025	1 Rito newsletter edition to be produced	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 Rito Newsletter Editions
13	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	Operational	Operational	1 Customer satisfaction Survey reviewed by 30 June 2025	1 Customer satisfaction Survey reviewed	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 imbizos to be convened	4 Imbizos held	Operational	Operational	Operational	4 imbizos convened by 30 June 2025	1 Imbizo to be convened	1 Imbizo to be convened	1 Imbizo to be convened	1 Imbizo to be convened	**OFFICE OF THE MAYOR**	Q1-4 Invitation, 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 MPAC Public Hearing to be coordinated 3	1 MPAC Public hearing conducted on 31 March 2024	Operational	Operational	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 PERFORMANCE MANAGEMENT**													
6.2.1	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Performance Management	Develop and submit the 2025/2026 SDBIP to the Mayor for signature within 28 days after approval of the budget	Developed and submitted the 2024/2025 SDBIP to the Mayor for signature within 28 days after approval of the budget	Operational	Operational	Operational	Development and submission of the 2025/2026 SDBIP to the Mayor for signature within 28 days after approval of the budget by 30 June 2025	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	Operational	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	Operational	Operational	2 Project performance Monitored by 30 June 2025	N/A	Monitor 1 Project performance	N/A	Monitor 1 Project performance	**MM**	Q2 Report and attendance register Q4 Report and attendance register
NO	**6.3 Sports and Recreation**													

6.3.1	To promote Arts, Culture and Heritage within the community members	Arts and Culture Support	Number of Arts, Culture Festival and Heritage Day Celebration to be hosted	1 Arts, Culture and Heritage Festival held	Operational	Operational	Operational	1 Arts, Culture and Heritage festival held by 30 June 2025	Hold 1 Arts, Culture and Heritage Festival	N/A	N/A	N/A	**COMM**	Q1- Invitation and Attendance Register
6.3.2	To develop Sports programmes within the community members	Sport Development	Number of sports development events coordinated	6 sports development events coordinated	Operational	Operational	Operational	Coordinate 1 sports development event, including conducting a capacity-building sports workshop, by 30 June 2025	N/A	Conduct Capacity Building Sports Workshop	N/A	Coordinate 1 sports development event	**COMM**	Q2 & Q4 Attendance register
6.3.3	To promote the Indigenous games within the community members	Indigenous games	Number of local indigenuous games conducted	1 Local Indigenous games conducted	Operational	Operational	Operational	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								**6.4 Library Program**						
6.4.1	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Library Outtreach Program	Number of library outreach and awareness conducted	14 Library Outreach conducted at Gidela High, Noblehoek High, Ximuwini Primary, Nwamavimbi High and Khomisani Primary	Operational	Operational	Operational	12 library outreach and awareness conducted by 30 June 2025	Conduct 4 library outreach and awareness	N/A	Conduct 4 library outreach and awareness	Conduct 4 library outreach and awareness	**COMM**	Q1,Q3 &Q4 Attendance Registers

STATEMENT OF APPROVAL OF THE 2024/2025 SPECIAL ADJUSTED SDBIP

The approval of the Special Adjusted SDBIP is the competency of the Municipal Manager and the Mayor. The Special Adjusted SDBIP is a management and monitoring tool for the implementation of the IDP and Budget that must be tabled to council for noting. Any adjustment that can be made on the SDBIP must be taken to council for noting. Progress against the objectives set out in the Spacial Adjusted SDBIP will be monitored on a monthly, quarterly and annual basis as per the approved PMS policy and Framework.

2024/2025 Special Adjusted SDBIP compiled by:

Mr. Khoza VD
Municipal Manager
Greater Giyani Municipality

26/05/2025
Date:

Special Adjusted SDBIP Approved by:

Cllr Zitha T
Mayor
Greater Giyani Municipality

26/05/2025
Date: