## **APPROVED Q4 SDBIP REPORT 2024-25**

## 



NOISIA

MISSION

A participatory municipality that turns prevailing challenges into opportunities for growth and development through optimal utilization of available resources

To ensure delivery of quality services through community participation and creation of an enabling environment for economic growth and job creation

Overall Total Targets	09	95	t	<b>%</b> E6
Municipal Managers 'Office	g	g	0	%00l
Technical Services	13	l l	7	%98
Budget & Treasury	l l	11	0	%00l
gninnsI9	C	7		0/ /0
Economic Development &	3	C	•	%49
Community Services	81	18	0	%00l
Corporate Services	10	6	ı	%06
Department	Quarter Targets	beveidaA	achieved	Percentage
	Total Fourth	Targets	Targets not	ni tnəməvəidəA

APPROVED BY MAUNICIPAL MANAGER 25/28/3035

NDP E OUTCOME 9 II	BUILDING KI	KPA BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT NDP BUILDING KEY CAPABILITIES(HUMAN,PHYSICAL AND INS OUTCOME 9 IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2) Project Details	ES(HUMAN,P IC SERVICES	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT BUILDING KEY CAPABILITIES(HUMAN,PHYSICAL AND INSTITUTIONAL IMPROVE ACCESS TO BASIC SERVICES ( OUTPUT 2) s	NSTITUTIONAL									
4 10.2		Project Description			Key	2023.24	2024-25		D .	Actual	ctual Reason for		Reason for	Reason for
Number	Name	activities)	Objective	Location	Indicator	Baseline	Annual Target	Q4 Target		performance	nance variance	nance variance action	nance variance action	nance variance action 2024- 25 Budget
	Digging Compressor	Purchasing of Digging Compressor	To improve maintenance capcity	BLM	Number digging compressor purchased by June 2025	New indicator	01 digging Compressor purchased by June 2025	N/A		N/A	N/A	N/A	N/A N/A	N/A N/A
KPA	INSTITUTION	AL TRANSFOR	RMATION AND	ORGANISATIO	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	N								
NDP	BUILDING C	BUILDING CAPABLE AND DEVELOPMENTAL STATE	DEVELOPMEN	NTAL STATE										
оптсоме 9	9	ADMINISTRA	TIVE AND FIN	ADMINISTRATIVE AND FINANCIAL CAPABILITY	ILITY									
Project Details	ails								П					
Project/KPI Number	Project Name	Project Description	Strategic Objective	Location	Key Performance	2023-24 Baseline	2024-25 Annual Target	Q4 Target		Actual performance	performance variance	nance variance action	nance variance	nance variance action
MTOD 18	Conduct waste disposal facilities external audits	Conduct external Audits	To ensure efficient Waste Management	ВСМ	Number waste disposal facilities external audits conducted by June 2025	New Indicator	01 waste disposal facilities external audit conducted by June 2025	01 waste disposal facilities external audits conducted		Target achieved.01 waste disposal facilities external audits conducted	N/A disposal s li audits ted	N/A N/A d.01 slaposal slaudits ted	N/A disposal s li audits ted	N/A N/A d.01 slaposal slaudits ted
MTOD 22	Conduct Cleaning Campaigns	Facilitation of Cleaning Awareness and Campains	Facilitation of To ensure awareness on Awareness waste and Campains management	BLM	Number of cleaning campaigns conducted by June 2025	04 cleaning campaigns conducted	04 cleaning campaigns conducted by June 2025	1 cleaning campaign conducted		Target achieved.1 cleaning campaign conducted	Α/N	A/N	Α/N	A/N
MTOD 24	Waste Management	Management To ensure of proper Senwabarwan maintenance a landfill site of site	To ensure proper maintenance and operation of site	BLM	Number landfill 12 landfill site site maintenance maintenance reports compiled reports comp by June 2025	Number landfill 12 landfill site site maintenance maintenance reports compiled reports compiled by June 2025	12 landfill site maintenance reports compiled by June 2025	3 landfill reports compiled.		Target achieved.3 landfill reports compiled.	3 ons	N/A N/A	3 ons	N/A N/A
MTOD 36	Traffic law enforcement	Calibration of speed machines	Maintenance	ВГМ	Number Maintenance Report compiled by June 2025	4 Maintenance Report compiled by June 2024	2 Maintenance Report compiled by June 2025	1 Maintenance Report compiled.		Target . achieved.1 Maintenance Report compiled.	Target N/A achieved.1 Maintenance Report compiled.	Target N/A N/A achieved.1 Maintenance Report Compiled.	Target N/A achieved.1 Maintenance Report compiled.	Target N/A N/A achieved.1 Maintenance Report Compiled.

Project/KPI Number	Project Details	OUTCOME 9	NDP	FINANCIAL \	LED 05		Project/KPI	OUTCOME 9	KPA	MTOD 53		MTOD 49	MTOD 41	MTOD 39	WI CD 38
Project Name	ils		BUILDING OF	/IABILITY AND	EPWP - Grant	Name	Project	ls -	LOCAL ECON	Security Management	Management education and awareness campaigns to communities	Conduct	Pound management.	Licensing Management	enforcement
Project Description (major		ADMINISTRA	KEY CAPABIL	FINANCIAL VIABILITY AND MANAGEMENT	Appoint of PRACT S	Description	Project	IMPLEMENTA	LOCAL ECONOMIC DEVELOPMENT	Appointment and payment of Physical Security service provider		campaigns	Awareness campaigns	Maintenance of equipment	campaigns
Strategic Objective		TIVE AND FINA	_ITIES(HUMAN	7	ment To create job EPWP opportunities IONER through EPWP programme	Objective	Strategic	TION OF COM	DPMENT	Secure municipal property	Disaster Management	To unsure effective	Promote safety	To ensure proper working equipment	transport month and promote awareness
Location		NCIAL CAPAB	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL		ВСМ		Location	MUNITY WORK		BLM		ВСМ	BLM	BLM	BCW
Key Performance Indicator		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)	STITUTIONAL)		Number job 250 copportunities created through 2024 EPWP programme by June 2025	Performance	Kev	IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME		Number Physical 12 Physical security services security services security ser reports compiled reports compled reports compled by June 2025	awareness campaigns conducted by June 2025	Number disaster education and	Number awareness campaigns conducted by June 2025	Number VTS machines calibrated by June 2025	Number transport Awareness Events conducted by June 2025
2023-24 Baseline					ppportunities ed by June	Baseline	2023-24			12 Physical security services reports compiled by June 2024	by	4 Education and awareness	4 awareness campaigns conducted by June 2024	1 VTS machines calibrated by June 2024	Z transport Awareness Event Awareness conducted by Events June 2024 June 2025
2024-25 Annual Target					260 job opportunities created through EPWP programme by June 2025	Annual Target	2024-25			12 Physical security services reports compiled by June 2025	awareness campaigns conducted by June 2025	4 disaster Education and	4 awareness campaigns conducted by June 2025	1 VTS machines calibrated by June 2025	Awareness Events conducted by June 2025
Q4 Target					job N/A ugh by	9	O4 Target			12 Physical 3 Physical security services services reports reports compiled compiled by June 2025	awareness campaigns conducted	1 Disaster Education and	1 pound awareness campaign conducted	1 Maintenance Report compiled	Awareness Event conducted
Actual performance					N/A	performance	Actual			Target achieved.3 Physical security services reports compiled	Disaster Education and awareness campaigns conducted	Target achieved 1	Target achieved.1 pound awareness campaign	Target achieved.1 Maintenance Report compiled	achieved.1 transport Awareness Event conducted
Reason for variance					N/A	variance	Reason for			N/A		N/A	N/A	N/A	N
Corrective action					N/A	action	Corrective			N/A		N/A	N/A	N/A	N
2024-25 Budget					R 6 800 000		2024-25 Budget			R 20 000 000		OPEX	OPEX	R 77 000	OPEX
Portfolio of evidence					List of EPWP participants and reports		Portfolio of evidence			Monthly physically security Reports	0.0	Attendenece register, record and	Pound awareness campaigns reports	Equipment maintenance report	Attendance register, reoprt and pictures
Responsible Department					EPWP Community and Services		Responsible			Community Services		Community	Community Services	Community Services	Services

GOOD GOVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PUBLIC PART	ICIPATION											
ADN	ACTIVE ENGA	AGEMENT OF	CITIZENS IN TH	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT	ELOPMENT									
OUTCOME 9		OCRACY THR	OUGH A REFIN	ED WARD CO	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL(OUTPUT 5)	DUTPUT 5)								
Project Details	ils													
Project/KPI Number	roject lame	Project Description (major	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Q4 Target	Actual performance	Reason for variance	Corrective action	2024-25 Budget	Portfolio of evidence	Department
GGPP 19	Development municipal multi sectoral implementatio n plan	development and approval of plan	To Provide support on HIV/AIDS progra	ВСМ	Number Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2025	One plan developed, appro ved and submitted by 2024	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2025	N/A	N/A	N/A	N/A	OPEX	HST Plan	Community services
GGPP 20	Conduct HIV/AIDS programmes	meetings	Implementati on HIV/AIDS programmes	ВГМ	Number M&E 2 HIV/AIDS meetings held by programmes June 2025 coordinated June 2024	by	3 M&E meetings held by June 2025	1 M&E meetings held	Target achieved. 1 M&E meetings held	N/A	N/A	OPEX	M & E Meetings Reports	Community services
GGPP 21	HIV/AIDS Council technical committee	meetings	Implementati on HIV/AIDS programmes	BLM	Number AIDS 4 HIV/AIDS Council technical programmes coordinated meetings held by June 2024 June 2025	d by	4 AIDS Council technical committee meetings held by June 2025	1 AIDS Council technical committee held	Target achieved. 1 AIDS Council technical committee held	N/A	N/A	OPEX	Reports and attendance	Community services
GGPP 22	Local Aids council meetings	meetings	Implementati on HIV/AIDS programmes	ВГМ	Number Local Alds Aids council council meetings held by held by June June 2025 2024	ng	4 Local Alds council meetings held by June 2025	1 Local Aids council meeting held	Target achieved. 1 Local AIDS Council meeting held.	N/A	N/A	OPEX	Reports and attendance	Community services
GGPP 24	HIV/AIDS Ward/Cluster meetings	meetings	Promote advocacy and stakeholder collaboration	BLM	Number HIV/AIDS ward/cluster meeting coordinated by June 2025	2 HIV/AIDS coordinated	06 HIV/AIDS ward/cluster meeting coordinated by June 2025	NIA	N/A	N/A	N/A	OPEX	Reports and attendance	Community services
GGPP 25	Prevent spread of communicabl e diseases	Hold awareness campaigns	To prevent spread of communicabl e diseases	BLM	Number HAST awareness campaigns and campaigns and preventions held preventions held by June 2025 by June 2024		3 HAST awareness campaigns and preventions held by June 2025	1 HAST awareness campaigns and preventions held	Target achieved.1 HAST awareness campaigns and preventions held	N/A	N/A	OPEX	Reports and attendance	Community services

GGPP 33	GGPP 32	GGPP 31	GGPP 30	GGPP 29	GGPP 28	GGPP 27	GGPP 26
Youth and children programme(B ack to school campaign)	Youth and children programme(Y outh Council meetings)	Elderly and disability programmes( Capacity building)	Elderly and disability programmes( Council meetings)	Elderly and disability programmes	Special focus Conduct groupings and capacity gender building mainstreamin worksho g(capacity building)	Special focus cordina groupings and events gender mainstreamin g	Gender Programme
Conduct the back to school campaign	meetings	Workshops	meetings	Coordination of events	Conduct capacity building workshops	cordination of events	Support to gender programs
To provide support to Youth and children	To provide support to Youth and children	To provide support to elderly groups	To provide support to disability and elderly groups	To provide support to disability and elderly groups	To provide support to disability groups	promote the needs and interests of special focus groupings and gender mainstreamin g	support to special focus groups
BLM	BLM	всм	BLM	всм	вгм	BLM	BCW
Number schools visited during back to campaign by June 2025	Number Youth 4 Youth Co Council meetings I meetings held by June 2024 June 2025	Number capacity 02 capacity building building workshop conducted by June 2025	Number elderly and disability council meetings coordinated by June 2025	Number events coordinated by June 2025	Number capacity building building workshop conducted by June 2025	Number gender mainstreaming activities con ducted as per calendar events by June 2025	Number men and women councils meeting coordinated by June 2025
Number schools 17 back to school visited during campaigns back to conducted. campaign by June 2025	4 Youth Council 3 Youth Count meetings held by Imeetings held June 2024 by June 2025	02 capacity building workshop conducted by June 2024	4 elderly and 4 disability council meetings coordinated by June 2024	Two programmes 02 events supported coordinate June 2025	2 capacity building workshop conducted by June 2024	Four gender programs and mainstreaming supported by June 2024	women councils meeting coordinated by June 2024
visited during back to campaign by June 2025	3 Youth Council meetings held by June 2025	01 capacity building workshop conducted by June 2025	3 elderly and 3 disability counci meetings coordinated by June 2025	02 events coordinated by June 2025	1 capacity building workshop conducted by June 2025	3 gender mainstreaming activities con ducted as per calendar events by June 2025	women councils meeting coordinated by June 2025
AIN	3 Youth Council 1 Youth Council meetings held by June 2025	N/A	3 elderly and 3 1 elderly and 1 disability council disability council meetings meetings coordinated by coordinated June 2025	N//A	N/A	3 gender 1 gender mainstreaming mainstreaming activities con activities conducted as per collendar events calendar events by June 2025	ordinated by coordinated June 2025
N/A	Target achieved.1 Youth Council meetings held	N/A	Target achieved.1 elderly and 1 disability council meetings	N/A	N/A	Target achieved. 1gender mainstreaming achivities conducted as per calendar events	achieved.1 men and 1 women councils meeting coordinated
N/A	N/A	N/A	NA	N/A	NA	N/A	NA
N/A	N/A	N/A	N/A	N/A	N/A	N/A	22
OPEX	OPEX	OPEX	opex	OPEX	OPEX	OPEX	5
Back toschool Report and attendance registers	Minutes and Registers	Capacity building workshop Reports	Minutes and Registers		Report and attendance Community registers services	Reports	SENVCES
Community services	Community services	Community services	services	Community	Community services	Community	services

**Project Details** GGPP 36 OUTCOME 9 ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1) SPATIAL RATIONALE GGPP 37 GGPP 34 GGPP 39 GGPP 35 programme(Y outh capacity building) Youth and Mayor Magoshi programme(C hildren' day) n of youth ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT children Youth and Youth and Youth and ommemoratio programme(C guidance and programme(C Coordination of event Mayor Magoshi Support to the children programs of event Workshops Coordination of Improved stakeholder To provide support to Youth and children relations To provide support to Youth and children To provide support to Youth and children To provide support to Youth and BLM BLM BLM BLM BLM guidance and EXPO held by June 2025 Number children's Number Youth 4 youth capacity 4 capacity building building event capacity conducted conducted by bu by June 2025 Number June 2025 meetings held by June 2024 Number Mayor- 1 Mayor-Magoshi 1 Mayor-Magoshi meetings held by Magoshi June 2025 celebrated June 2025 event hosted by June 2024 commemoration event hosted by event hosted by commemoration event hosted by June 2025 event hosted by Number Career 1 Career Youth 1 Youth month 1 Youth month Target achieved. day programs by supported guidance and EXPO held by June 2024 2 children's June 2024 commemoration | commemoration | 1 Youth month event capacity by building meetings held by June 2025 guidance and EXPO held by June 2025 celebrated June 2025 conducted June 2025 1 children's day N/A celebrated by 1 Career event youth N/A ьу event hosted by June 2024 NA meetings held 1 Mayor-Magoshi n event hosted. Mayor-Magoshi meetings held Target Target N/A NA N/A Youth month achieved. 1 achieved.1 NA N/A NA N/A × NA NA N/A NA ΝÄ R 70 000 R100 000.00 R 100 000 OPEX **OPEX** Report and attendance registers Report Reports and registers registers Career EXPO Report Report and attendance Community services Community Community services services services services Community Community

			MTOD 17								SPR 16							BSID 42										BSID 26	N <sub>O</sub>		SUMMARY
		by-laws	Gazetting of	June 2025	Ext 11 by	Establishment	Township	completed at	project	establsihment	1 township	(3.0km)	control	stormwater	and	Access Road	of Dantzig	Re-graveling	system	drainage	storm water	construction of	the	CBD road and	a D12000	Senwabarwan	of	Rehabilitation	Project		SUMMARY OF UNACHIEVED TARGETS
			Gazetting of 3 by-laws							of GP approval	Pegging and approval			protection.	wingwalls and erosion	complete with	installation of culverts	Earthworks and	2025	completed by June	D12000 CBD road	construction of Senwabarwana	Rehabilitation of	stormwater drains for	construction of the	streets and	the road and internal	100% Re-surfacing of	TARGET		ED TARGETS
	gazetted.	Only one By-law	Target not achieved.				report received.	& draft application	approved,EIA done	Layout plan	Target not achieved.				completed.	Earthworks	achieved.100%	Target not							completed	surfacing of the road hardrock.	achieved.100% Re-	Target not	PERFORMANCE	ACTUAL	
ldelays.	printers caused	government	Backlog at					objections	clearing lodged	attending and	Delayed by					from suppliers	of culverts material the project to	Delay in delivery									the contractor and	Slow progress by	VARIANCE	REASON	
Igazetted within	to get them	ups will be done	Continous follow-						completion	2025-26 for	Defferred to Q1			is completed	outstanding work	ensure that	the project to	Closely monitor						is completed	outstanding work	ensure that	the project to	Closely monitor	MEASURE	CORRECTIVE	
		services	Corporate						Planning	Development and	Economic							Technical services										Technical services	DEPARTMENT		