

INTSIKA YETHU MUNICIPALITY



QUARTERLY PERFORMANCE REPORT

FOURTH - QUARTER PERFORMANCE REPORT (01st APRIL–30th June)

2024 / 2025
FINANCIAL YEAR

July 2025

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COMPILATION & APPROVAL OF THE REPORT

This is to certify that this 4th Quarter SDBIP Report (Fourth Quarter Service Delivery and Budget Implementation Report) for the 2024/25 Financial Year has been prepared in accordance with the Municipal Finance Management Act of 2003 and regulations made under the Act, and is recommended for approval by:



L.J. MKONJISWA
MANAGER: IDP PMS & IGR

31/07/2025
DATE

APPROVED BY:



MR. M. MABONO
MUNICIPAL MANAGER

31/07/2025
DATE

RECIEPT BY THE MAYOR

I, _____, the Mayor of the Intsika Yethu Municipality, hereby accept the Final 4th Quarter SDBIP Report for the 2024/25 FINANCIAL YEAR as prepared in accordance with the Municipal Finance Management Act of 2003 and regulations made under the Act.



CLLR. K. MDLELENI
MAYOR

31/07/2025
DATE

LEGISLATIVE MANDATE

In terms of Section 53 (1) of the Municipal Finance Management Act of 2003 (MFMA), the mayor of a municipality must take all reasonable steps to ensure that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.

Annual performance agreements as required in terms of section 57(1)(6) of the Municipal Systems Act for the Municipal Manager and all Senior Managers must also be concluded and they must be linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan.

The SDBIP and these performance agreements therefore give effect to the Integrated Development Plan (IDP) and budget of the municipality in ensuring that the execution of the budget, performance of senior management and achievement of the strategic objectives set by the Council are monitored.

The MFMA stipulates general responsibilities of Mayors. Section 52 (d) of the Act requires that the Mayor of a municipality must, within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial state of affairs of the municipality.

EXECUTIVE SUMMARY

The Intsika Yethu Local Municipality has, in accordance with Section 38 of the Municipal Systems Act 32 of 2000, which provides for Municipal Councils to develop and implement a performance management system for its municipalities, conducted a review of the municipality's performance for the third quarter i.e. 01st January to 31st March 2024. The performance of the Municipality per directorate is dealt with in this report.

The methodology followed is that the municipality entered into performance agreements with its Section 57 Managers at the beginning of the performance cycle and the municipality revised its Service Delivery and Budget Implementation Plan following the budget adjustment. The actual performance is measured against what was planned for the quarter and this report discusses the municipality's performance against the set targets for the quarter.

1. OVERALL PERFORMANCE OF THE MUNICIPALITY FOR THE THIRD QUARTER (APRIL– JUNE 2025)

The table below illustrates the summary of overall performance of the Municipality for the quarter ending June 2025. This means that it is a tabulation of the total number of targets set by all directorates combined, which then gives a picture of how the Municipality has performed.

KPA	No. of Targets set for the quarter	No. of Targets achieved	No. of Targets partially achieved	No. of Targets not achieved
Basic Services and Infrastructure Development	9	9	0	0
Basic Services and Infrastructure Development (<i>Social Services</i>)	13	11	0	2
Local Economic Development	7	6	0	1
Financial Management and Viability	16	16	0	0
Institutional Development and Municipal Transformation	16	15	0	1
Good Governance and Public participation	26	24	1	1
TOTAL	87	81	1	5

The table above shows that the average performance of the municipality for the fourth quarter is sitting at **93.1%**. The performance of the municipality has slightly dropped from **93.4%** to **93.1%** compared to the 3rd quarter 2024/25

2. OVERALL PERFORMANCE OF THE MUNICIPALITY PER DIRECTORATE

The table below illustrates the summary of the overall performance of the Municipality for the quarter ending 30th June 2025. This means that it is a tabulation of the total number of targets set by all directorates combined which then gives a picture of how the Directorates have performed. *NB:* Analysis report for the Quarter is based on six (6) Directorates i.e. Infrastructure, Planning and Development, Community Services, Budget and Treasury Office, Corporate Services, Local Economic Development and Office of the Municipal Manager.

2.1 Office of the Municipal Manager - Analysis of Results

KPA	No. of Targets set for the quarter	Targets achieved	Targets partially achieved	Targets not achieved
Service Delivery and Infrastructure Provision	0	0	0	0
Local Economic Development	0	0	0	0
Financial Management and Viability	0	0	0	0
Institutional Development and Municipal Transformation	0	0	0	0
Good Governance and Public participation	26	24	1	1
TOTAL	26	24	1	1

The table above shows that the average directorate performance for the fourth quarter is sitting at **92.3%**.

2.2 Infrastructure, Planning and Development - Analysis of Results

KPA	No. of Targets set for the quarter	Targets achieved	Targets partially achieved	Targets not achieved
Service Delivery and Infrastructure Provision	9	9	0	0
Local Economic Development	0	0	0	0
Financial Management and Viability	0	0	0	0
Institutional Development and Municipal Transformation	0	0	0	0
Good Governance and Public participation	0	0	0	0
TOTAL	9	8	0	1

The table above shows that the average directorate performance for the fourth quarter is sitting at 100%.

2.3 Community Services - Analysis of Results

KPA	No. of Targets set for the quarter	Targets achieved	Targets partially achieved	Targets not achieved
Service Delivery and Infrastructure Provision	13	11	0	2
Local Economic Development	0	0	0	0
Financial Management and Viability	0	0	0	0
Institutional Development and Municipal Transformation	0	0	0	0
Good Governance and Public participation	0	0	0	0
TOTAL	13	11	0	2

The table above shows that the average directorate performance for the fourth quarter is sitting at 84.6%.

2.4 Local Economic Development - Analysis of Results

KPA	No. of Targets set for the quarter	Targets achieved	Targets partially achieved	Targets not achieved
Service Delivery and Infrastructure Provision	0	0	0	0
Local Economic Development	7	6	0	1
Financial Management and Viability	0	0	0	0
Institutional Development and Municipal Transformation	0	0	0	0
Good Governance and Public participation	0	0	0	0
Total	8	6	0	2

The table above shows that the average directorate performance for the fourth quarter is sitting at 85.7%.

2.5 Budget and Treasury Office - Analysis of Results

KPA	No. of Targets set for the quarter	Targets achieved	Targets partially achieved	Targets not achieved
Service Delivery and Infrastructure Provision	0	0	0	0
Local Economic Development	0	0	0	0
Financial Management and Viability	16	16	0	0
Institutional Development and Municipal Transformation	0	0	0	0
Good Governance and Public participation	0	0	0	0
Total	16	16	0	0

The table above shows that the average directorate performance for the fourth quarter is sitting at 100%.

2.6 Corporate Services - Analysis of Results

KPA	No. of Targets set for the quarter	Targets achieved	Targets partially achieved	Targets not achieved
Service Delivery and Infrastructure Provision	0	0	0	0
Local Economic Development	0	0	0	0
Financial Management and Viability	0	0	0	0
Institutional Development and Municipal Transformation	16	15	0	1

KPA	No. of Targets set for the quarter	Targets achieved	Targets partially achieved	Targets not achieved
Good Governance and Public participation	0	0	0	0
Total	16	15	0	1

The table above shows that the average directorate performance for the fourth quarter is sitting at 94%.

Quarterly projections of service delivery targets and performance indicators



Legend






Target Achieved	
Target Partially Achieved	
Target Not Achieved	



3. 3rd QUARTER INDICATORS AND TARGETS

KPA 1: Basic Services and Infrastructure Development

Strategic Objective: To provide sound municipal planning, Maintenance and Infrastructure provision that delivers for the needs of IYM citizens by 2027

PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/25	REVIEWED ANNUAL TARGET 2024/25	Q4 TARGET 2024/25	Q4 ACTUAL ACHIEVEMENT 2024/25	EXPLANATION OF DEVIATION	MECHANISM TO ADDRESS SHORTFALL	EXPENDITURE INCURRED	STATUS	PORTFOLIO OF EVIDENCE
To improve road and transport infrastructure networks within IYM for greater mobility of people, goods and services by June 2027	Number of Km's of access roads constructed	48,275km Bholiye to Qhumanco access road -9,4km Mdibaniso Access Road-7,8km Nongatshi to Wilo Road-7,8km Nongatshi to Wilo Access Road-7km Khwebulana 1 and 2 Access Road-6,4km Mabhentseni via Sifumba to Jwayi Access Road-12km Luxhomo to Mcumngco Access Road-5,675km	N/A	4,275km	48,275km Bholiye to Qhumanco access road -9,4km Mdibaniso Access Road-7,8km Nongatshi to Wilo Access Road-7km Khwebulana 1 and 2 Access Road-6,4km Mabhentseni via Sifumba to Jwayi Access Road-12km Luxhomo to Mcumngco Access Road-5,675km	None	None	R 13 262 790,03		Completion certificates
Number of kms of access roads constructed (disaster)	New target	60,705kms- Gongqo to Bhanthi 4,4 km Mrcuncuzo 1,79 km, Nkomfeni 2,5 km, Qamata to Empangeni 4,5 km, Sifumba to Jwayi 10,5 km, Skimini to Mathatheni 8,1 km, Vrystad 4,8 km, R61 to Veza 3,8 km, Ekuphumleni 2,7 km,	24,115km R61 to Veza-3,8km, Ekuphumleni AR-2,7km, Joe Slovo to Dikeni-6km, Unyoka AR-5,715km, Kulo-Ngqayi-3,6km, Lower Woodhouse-2,3km	14,015km of gravel wearing course achieved Joe Slovo to Dikeni-6km, Nyoka 5,715km, Lower Woodhouse-2,3km	46,69km of gravel wearing course achieved in Q3. Gongqo to Bhanthi-4,4km, Ncuncuzo 1,7km, Nkomfeni-2,5km, Qamata to Empangeni 4,5km, Sifumba to Jwayi-10,5km, Skimini to Mathatheni 8,1km, Vrystad- 4,8km, R61 to Veza 3,8km, Ekuphumleni 2,7km, Kulo-Ngqayi-3,6km.	None	None	R 8 819 002,28		Completion Certificates

PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/25	REVIEWED ANNUAL TARGET 2024/25	Q4 TARGET 2024/25	Q4 ACTUAL ACHIEVEMENT 2024/25	EXPLANATION OF DEVIATION	MECHANISM TO ADDRESS SHORTFALL	EXPENDITURE INCURRED	SNAPS	PORTFOLIO OF EVIDENCE
			Joe Sibvo to Dikeni 6km, Nyoka 5,7 15 km Kulo-Nggayi 3,6 km Lower Woodhouse 2,3 km							
	Number of Km's of gravel roads maintained	10 kms- 2kms- Tsojana access-ward- 16, 3kms- Mhlahlane access-10 5kms-Diphini access- 21	N/A	Processing- 5kms- Diphini access road	Processing- 5kms- Diphini access road	None	None	R 843 750,00		Signed Quarterly Progress Pictures.
	Number of bridges assessed	Lower Seplani, Lubisi ward 20, Mthingwevu ward 21, Bholana ward 16, Holi x 2 ward 4, Forty-Mawusheni X 2 ward 13, Ndunkulu x 2 Ward 11, Ncorha ward 17, Bholokodlela x2 ward 2, Mangunkone ward 7, Deckets Hill ward 5.	N/A	Lower Seplani, Lubisi ward 20, Mthingwevu ward 21	Lower Seplani, Lubisi ward 20, Mthingwevu ward 21	None	None	NA		Report and pictures
To address electricity backlogs by June 2027	Number of dwellings provided with connections to the main electricity supply	158 Households connected	162 households	63 Households to be connected	73 households connected.	Target overachieved due to non-achievement of the midyear target. It's a carryover target from the mid-year.	None	R 2 187 756,37		Completion certificates.
	Number of Streetlights ward 14 & 8, 3 High must lights at ward 14	11 Streetlights ward 14 & 8, 3 High must lights at ward 14	3 high must lights maintained at ward 14	3 high must lights maintained at ward 14	3 high must lights maintained at ward 14	None	None	R 680 000,00		Signed report with pictures.
To achieve integrated land use planning for sustainable human settlement within IYM by June 2027	Number of additional beneficiaries registered into the housing needs register	2000	N/A	500 Beneficiaries	500 beneficiaries registered to the housing need register from wards: 1,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21.	None	None	N/A		Housing needs register

PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/25	REVIEWED ANNUAL TARGET 2024/25	Q4 TARGET 2024/25	Q4 ACTUAL ACHIEVEMENT 2024/25	EXPLANATION OF DEVIATION	MECHANISM TO ADDRESS SHORTFALL	EXPENDITURE INCURRED	SMART	PORTFOLIO OF EVIDENCE
To facilitate access to sustainable human settlements by June 2027	Number of supplementary valuation roll conducted and approved by Council	Supplementary valuation roll conducted and approved by council	N/A	Second supplementary valuation (SV2)	SV2 compiled and adopted by the Council.	None	None	R 500 000		Adopted supplementary roll
	Number of RDP sites transferred to approved housing beneficiaries	50 RDP sites transferred	N/A	50 RDP sites transferred	50 RDP sites transferred to 50 beneficiaries from ward 14 & 08.	None	None	N/A		Copy of title deeds.

KPA: 1 Basic infrastructure Development and Service delivery (Social Services)

Strategic Objectives: To provide quality social services and sustainable infrastructure for the communities of IYM by 2027

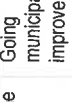
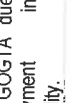

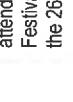



PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/25	REVIEWED ANNUAL TARGET 2024/25	Q4 PLANNED TARGET 2024/25	Q4 ACTUAL ACHIEVEMENT 2024/25	EXPLANATION OF DEVIATION	MECHANISM TO ADDRESS SHORTFALL	EXPENDITURE INCURRED	SNAPSHOT	PORTFOLIO OF EVIDENCE
To provide an efficient and effective traffic management.	Number of traffic law enforcement massive operations conducted	12	N/A	3	4 Roadblock R61 Mahlubini Cofimvaba VCP Checking Point 24/04/2025 Roadblock at ST Marks Junction 25/04/2025 Roadblock at Magwala Junction 26/06/2025 Roadblock at Forty Junction 27/06/2025	The target is over-achieved due to many public holidays during the 4 th quarter, that resulted in extra roadblocks. Also, due to crime-related activities there was a need to conduct extra roadblocks.	None.	R0		Attendance register. Quarterly reports.
To provide traffic services in line with applicable legislation by 2027	Number of driving licenses applications	2500	N/A	625	615	None	None	R		ENatis Reports
	Number of learner's licenses applications	1500	N/A	375	603	There is a program facilitated by the Department of basic Education to encourage learners to have learners license before they complete grade 12.	None	89%		ENatis Reports
To ensure provision of waste management services to residences within IYM by June	Number of motor vehicles licensed	4500	N/A	1125	1203	None	None	R		ENatis Reports
	Number of motor vehicles tested for roadworthy	160	N/A	40	222	The nearby testing stations (VTS) were not working so the vehicles from Engcobo and Komani were tested in Cofimvaba VTS.	None	R		Roadworthy Reports
To ensure provision of waste management services to residences within IYM by June	Number of areas receiving waste management service.	12-	N/A	12	Waste management service is provided to 12- areas Cofimvaba Town, Tsomo Town, Joe Slovo, Nyantsweni, Extension 4, Section 4, Section	None	None	80%		Collection registers. Letter from ward councillor for residential

PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/25	REVIEWED ANNUAL TARGET 2024/25	Q4 PLANNED TARGET 2024/25	Q4 ACTUAL ACHIEVEMENT 2024/25	EXPLANATION OF DEVIATION	MECHANISM TO ADDRESS SHORTFALL	EXPENDITURE INCURRED	PORTFOLIO OF EVIDENCE
2027	C. Polly, Thabo Village, Balfour, C side.Mzomhle, Tsomo RDP, C-Side	8	N/A	2	Balfour, C side.Mzomhle, Tsomo RDP, Two Clean up campaigns conducted 08 May 25 Ward 8 Tsomo 27 May 25 ward 14 Tsomo 9 awareness campaigns conducted 09 April 25 ward 8 Tsomo 09 April 25 ward 4 Nogatle Hall 10 April 25 ward 14 Cofimvaba SSS 23 April 25 ward 12 Khawulele Village 24 April 25 ward 12 Qwebe qwebe 21 May 25 Ntlangano ward 1 SPS 28 May 25 ward 7 Lower Qutsa 05 June 25 ward 15 Sdubi Port Primary S 19 June 25 ward 7 Khanyisa Primary S 90 EPWP waste pickers recruited for the six months period (May - October 2025)	Target overachieved due to intervention from DEDEAT and Chris Hani. The DEDEAT Chris Hani region hosted environmental awards for schools. The CHDM assigned an official to assist in conducting environmental campaigns, preparing the learners for the environmental awards competition.	None		Attendance register
To maintain and provide compliant waste disposal sites according to permit conditions by June 2027	Number of Compliant monitoring reports indicating compliance to Landfill site permit requirements.	4	N/A	1	6 A Compliant monitoring inspection indicating compliance to Landfill site permit requirements was conducted on the 19 May 2025 and the report was issued.	None	None	100%	Quarterly reports
To minimise the risk of fires and disaster incidents in all communities of IYM by June 2027	Number of fire and disaster awareness campaigns conducted	1 awareness campaigns in 21 wards	N/A	6	6 Awareness campaigns conducted: 14/04/2025 ward 19 Mahlathini. 13/05/2025/ ward 04 Nogatle Hall. 21/05/2025 ward 01 Ntlangano SPS. 12/06/2025 ward 04 Gando SPS. 12/06/2025 ward 06 Mgwenyane. 12/06/2025 ward 20 Mcababala.	None	None	R0	Attendance registers.
	Number of disaster and emergency plan developed and approved by Council	1 disaster and emergency plan developed and approved by Council	N/A	1 disaster and emergency plan approved by Council	Disaster Management Plan developed (Draft)	The Disaster Plan is developed in partnership with the CHDM, this is still to be reviewed by external stakeholders	Draft Disaster Management plan developed and will be submitted to standing committee and council in the first quarter	R0	Copy of plan, council resolution.

PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/25	REVIEWED ANNUAL TARGET 2024/25	Q4 PLANNED TARGET 2024/25	Q4 ACTUAL ACHIEVEMENT 2024/25	EXPLANATION OF DEVIATION	MECHANISM TO ADDRESS SHORTFALL	EXPENDITURE INCURRED	PORTFOLIO OF EVIDENCE
To facilitate access to library services by June 2027	Number of municipal libraries campaigns conducted	8	N/A	2	6 Library Awareness campaigns conducted: 28/05/2025 World Play Day ward 07 Lower Qutsa. 29/05/2025 Library awareness ward 20 Ngcaca Primary Sch. 05/06/2025 Library awareness ward 05 Sdubi Poort. 06/06/2025 Library awareness ward 15 Mncuncuzo SPS. 19/06/2025 Library Awareness ward 07 Khanyisa SPS. Library Business Plan compiled and submitted to DSRAC	before submission to the council. There were special requests from schools for more intervention.	2025/2026 None	100%	Attendance registers and reports
		1	N/A	1	Library Business Plan compiled and submitted to DSRAC	None	None	N/A	Business plan. Acknowledgement letter from DSRAC Signed SLA
		2024/25 SLA Signed between 2 parties	N/A	2024/2025 SLA Signed between 2 parties	SLA not yet signed	SLA is still in the Legal Section (DSRAC) according to the meeting held on the 26/06/2025.	Once Legal finishes, SLA will be sent to the Municipality. This is end expected to be done in the 1 st Quarter 2025/26.	N/A	









KPA 2: Local Economic Development










Strategic Objective: To stimulate local economic development and ramping up economic growth within IYM by 2027

PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/25	REVIEWED ANNUAL TARGET 2024/25	Q4 PLANNED TARGET 2024/25	Q4 ACTUAL ACHIEVEMENT 2024/25	EXPLANATION OF DEVIATION	MECHANISM TO ADDRESS SHORTFALL	EXPENDITURE INCURRED	SNAPSHOT	PORTFOLIO OF EVIDENCE
To ensure that businesses have trading licences and permits by June 2027	Number of business licenses issued	200 business licenses	N/A	50	27 business licenses issued	Target was overachieved in the last 2 (two) quarters.	Going forward the municipality needs to improve the integration between the LED & community services.	R0		Copy of business licences
To implement community works programme by June 2027	Number of CWP jobs facilitated	900	N/A	225	971 jobs facilitated through CWP.	Inisika Yethu municipality site has been allocated a maximum number of 900 participants by National GOGTA due to high unemployment in the municipality.	None	R0		Signed reports
To develop, promote and support tourism development in IYM by June 2027.	Number of CWP Reference Committee meetings held	4 Reference Committee meetings held	N/A	1	1 reference committee meeting held on the 19 th June 2025	None	None	R0		Attendance registers and minutes
	Number of exhibition shows held	4 exhibition shows held	N/A	1	1 Flea-market held on the 5 th April 2025 in the cultural festival in ward 17.	None	None	R 115 000		Attendance Registers
To improve relations with LED stakeholders by June 2027.	Number of exhibition shows attended and showcased IYM tourism products	1	N/A	1	The municipal officials attended a National Arts Festival in Makanda on the 26 June 2025.	None	None	R60 000		Attendance registers
	Number of annual cultural festival held	1 cultural festival	N/A	1	The annual cultural festival was held on the 5 th April 2025 at ward 17.	None	None	R 100 000		Advert. Poster
	Number of LED Forum meetings held	4 LED Forum meetings	N/A	1	1	None	None	N/A		Attendance registers










KPA 3 Financial Viability









Strategic Objective: To provide financial support to the overall achievement of municipal vision and mission by 2027

PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/25	REVIEWED ANNUAL TARGET 2024/25	Q4 PLANNED TARGET 2024/25	Q4 ACTUAL ACHIEVEMENT 2024/25	EXPLANATION OF DEVIATION	MECHANISM TO ADDRESS SHORTFALL	EXPENDITURE INCURRED	SNAPSHOT	PORTFOLIO OF EVIDENCE
To ensure financial resource mobilization by June 2027	Number of monthly billings prepared	12	N/A	3	3	None	None	R0		Signed Billing Report
	Revenue enhancement strategy reviewed and approved by Council	Revenue Enhancement Strategy reviewed and approved by Council.	N/A	Revenue Enhancement Strategy reviewed and approved by Council.	Revenue Enhancement Strategy reviewed and approved by Council.	None	None	R0		Copy of Strategy. Council resolutions.
	% billed revenue collection rate (revenue collected over billed revenue)	65%	N/A	16.25%	78%	Sessions with the department of Public Works resulted in more collection for the 4 th quarter.	N/A	R0		Signed Revenue Collection Report
	% spending - of approved capital	100%	N/A	25%	93%	None	None	R0		C-Schedule
	% spending - of approved operational budget	100%	N/A	25%	103%	None	None	R0		C-Schedule
	To ensure proper monitoring and management of IYM fleet by June 2027	Fleet management policy reviewed and approved by council	Fleet management policy reviewed and approved by council	N/A	Fleet management policy reviewed and approved by council	Fleet Management Policy reviewed and approved by council	None	None	R0	
To provide support to indigent households within IYM by 2027	Number of reports prepared on implementation of Fleet policy	Four (4) reports	N/A	1	1	None	None	R0		Signed reports
	Number of indigent households registered on the indigent register	10 000	N/A	2500	2500	None	None	R0		Indigent report

PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/25	REVIEWED ANNUAL TARGET 2024/25	Q4 PLANNED TARGET 2024/25	Q4 ACTUAL ACHIEVEMENT 2024/25	EXPLANATION OF DEVIATION	MECHANISM TO ADDRESS SHORTFALL	EXPENDITURE INCURRED	SNAPSHOT	PORTFOLIO OF EVIDENCE
To ensure effective and compliant financial reporting by June 2027	Number of reports on unauthorised, irregular, fruitless and Wasteful expenditure and Minor Breaches	4	N/A	1	1	None	None	R0		UJFWE Schedules and Council Extracts
	Number of section 71 reports submitted by set date	12	N/A	3	3	None	None	R0		Proof of Submission to treasury
	Number section 52d quarterly reports submitted by set date	4	N/A	1	1	None	None	R0		Proof of Submission to treasury
	Number of developed procurement plans per budget and procurement strategy	2	N/A	1	1	None	None	R0		Procurement plans
To ensure effective, efficient, and economic supply chain management processes by June 2027	Number of monitoring reports on performance of service providers	4	N/A	1	1	None	None	R0		Signed Service Provider Assessment Report
	Disposal of obsolete assets by set date	1	N/A	1	1	None	None	R0		Council resolutions on disposal of assets
To ensure effective and efficient financial resources management by June 2027	Compilation of the Annual budget	2	N/A	1	1	None	None	R0		Council resolution and proof of submission to treasury
	Average monthly turnaround time for the processing of valid invoices (from the date of receipt of invoice to the actual date of payment) in line with Section 65(2)(e) of MFMA No 56 of 2003	30 Days	N/A	1	1	None	None	R0		Signed Invoice Register and Age Analysis
To ensure effective and adequate financial control by June 2027	Number of reviewed budget related policies	2	N/A	1	1	None	None	R0		Council Resolution








KPA 4: Municipal Institutional Development and Transformation
Strategic Objective: To ensure Municipal transformation and Institutional development at IYM by 2027.








PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/25	REVIEWED ANNUAL TARGET 2024/25	Q4 PLANNED TARGET 2024/25	Q4 ACTUAL ACHIEVEMENT 2024/25	EXPLANATION OF DEVIATION	MECHANISM TO ADDRESS SHORTFALL	EXPENDITURE INCURRED	SNAPSHOT	PORTFOLIO OF EVIDENCE
To enhance capacity and performance of Councilors and Employees by June 2027	Number of automated records management system installed	2024/2025 WSP Developed and submitted to LGSETA by 30 April 2025	N/A	Final 2024/2025 WSP Developed and submitted to LGSETA by 30 April 2025	Final 2024/2025 WSP Developed and submitted to LGSETA by 17 April 2025	None	None	NA		Copy of final 2024/2025 WSP. Proof of submission.
	Number of skills audit conducted	1 skills audit conducted		1 skills audit conducted	1 skills audit conducted	None	None	R0		Signed report
	Number of training interventions implemented as per WSP	4 training interventions implemented as per WSP	N/A	1	1	None	None			Attendance Register
To ensure effective functioning of S80 Committees, EXCO and Council by 2027	Annual Council and Committees Calendar developed and approved by Council	Annual Council and Committees Calendar developed and approved by Council	N/A	Final Annual Council and Committees Calendar developed and approved by council	Final Annual Council and Committees Calendar is developed and approved by council.	None	None	NA		Copy of final Annual calendar
	Number of ordinary council meetings held	Four (4) ordinary Council meetings held	N/A	1	1	None	None	NA		Attendance Register and Minutes
	Number of ordinary EXCO meeting held	Four (4) ordinary EXCO meetings held.	N/A	1	1	None	None	NA		Attendance Register and Minutes
To ensure that Council resolutions are properly communicated and safeguarded by June 2027	Number of Standing Committee meetings held	Twenty-eight (28) standing committee held	N/A	7	7	None	None	NA		Attendance Register and Minutes
	Number of Council Resolutions register developed and updated	Four (4) resolution registers developed	N/A	1	1	None	None	NA		Attendance Register and Minutes
						None	None	NA		Resolution register










PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/25	REVIEWED ANNUAL TARGET 2024/25	Q4 PLANNED TARGET 2024/25	Q4 ACTUAL ACHIEVEMENT 2024/25	EXPLANATION OF DEVIATION	MECHANISM TO ADDRESS SHORTFALL	EXPENDITURE INCURRED	SNAPSHOT	PORTFOLIO OF EVIDENCE
To ensure that the organisational structure is aligned with IDP strategies and objectives by June 2027	Organisational structure reviewed and approved by Council	2025/26 Organisational structure reviewed and approved by Council by 31 May 2025	N/A	Organisational structure reviewed and approved by council by 31 May 2025	Organisational structure reviewed and approved by council	None	None	NA		Copy of final reviewed Organisational structure. Council resolutions.
	% implementation of Job evaluation results	100%	N/A	100%	0%	The was no implantation job evaluation due to the expired contract between SALGA and Deloitte.	There is a task team that has been nominated for the entire Province that is currently developing the job catalogue. On completion of job catalogue the municipalities will benchmark from final approved catalogue.	NA		Job evaluation implementation reports
To review institutional policies in line with legislation and other prescripts by June 2027	Number of policies developed/ or reviewed	Thirty (30) policies developed or reviewed	N/A	30	30	None	None	NA		Signed policies
To capacitate and create awareness on institutional policies and procedure manuals by June 2027	Number of LLF meetings held	Four (4) LLF meetings held	N/A	1	1	None	None	NA		Attendance Register
	Number of wellness programmes held	Four (4) wellness programmes held	N/A	1	1	None	None	NA		Attendance Register and invites
To ensure efficient and effective HR provisions in line with the IDP by June 2027	Number of HR Plan developed and approved by council	HR Plan developed and approved by the Council by 30 June 2025	N/A	HR Plan developed and approved by council by 30 June 2025	HR Plan developed and approved by council	None	None	NA		Copy of HR plan. Council resolutions/ minutes
	Number of succession plan developed and approved by council	Succession plan developed and approved by council	N/A	Final Plan approved by council	Final Plan approved by council	None	None	NA		Copy of plan
	% filling of vacancies as per the approved HR Plan	100%	N/A	100%	100%	NA	NA	NA		Appointment letters. Adverts




KPA 4: Good Governance and Public Participation

Strategic Objective: To ensure good governance and oversight at IYM by 2027

PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/25	REVIEWED ANNUAL TARGET 2024/25	Q4 PLANNED TARGET 2024/25	Q4 ACTUAL ACHIEVEMENT 2024/25	EXPLANATION OF DEVIATION	MECHANISM TO ADDRESS SHORTFALL	EXPENDITURE INCURRED	SNAPSHOT	PORTFOLIO OF EVIDENCE
To strengthen council support and oversight within IYM by June 2027	Number of public participation meetings held	4 meetings held	N/A	1	One Public Participation Meeting was held on the 24 June 2025, where issues of service delivery were discussed.	None	None	N/A		Attendance registers. Reports
	Number of MPAC meetings held	4 MPAC meetings	N/A	1	One IYM MPAC Meeting was held on the 15 May 2025 and 03 June 2025.	None	None	N/A		Notice, attendance registers
	Number of MPAC approved reports submitted to council	4 approved reports submitted to Council	N/A	1	Not achieved	The MPAC report could not be finalized due to the busy schedule of MPAC members.	Report to be submitted to the council on 31 July 2025.	N/A		Copy of MPAC Reports to council
To ensure extensive communication with all stakeholders by June 2027	Number of communication strategy reviewed and approved by Council	Communication strategy reviewed and approved by Council	N/A	Final strategy reviewed approved by council	Final communication strategy reviewed and approved by council.	None	None	N/A		Copy of strategy Council resolutions
	Number of protocol & etiquette policy developed and approved by Council	Protocol & etiquette policy developed and approved by Council	N/A	Final policy approved by council	Insika Yeihu Municipality has drafted Protocol and Etiquette Policy that was developed.	The policy is workshoped by the Office of the Premier and CoGTA. OTP is only available in Q1 of the financial year.	The draft policy was developed, and the Office of the Premier has agreed for the month of August for the workshop.	N/A		Copy of policy. Council resolutions.
To contribute towards improving quality life through integrated services for the youth by June 2027	Number of Task Team meetings held on Municipal Name change.	4 Task Team meetings	N/A	1	1 meeting held on the 30 May 2025.	None	None	N/A		Minutes and attendance registers
	Number of youth development programmes	2 youth development programmes	N/A	1	One youth Development Programme was held in Cofimvaba Town, 30 June 2025 where the municipality in partnership with DEDEAT where funding institutions were invited.	None	None	R 35 000		Concept signed report

PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/25	REVIEWED ANNUAL TARGET 2024/25	Q4 PLANNED TARGET 2024/25	Q4 ACTUAL ACHIEVEMENT 2024/25	EXPLANATION OF DEVIATION	MECHANISM TO ADDRESS SHORTFALL	EXPENDITURE INCURRED	SNAPSHOT	PORTFOLIO OF EVIDENCE
	Number of SPU programmes supported	8 SPU programmes	N/A	2	Revival and Launch of Intsika Yeithu Municipality Military Veterans in Cofimvaba Town, 05 June 2025. Revival and Launch of IYM Elderly Forum in Municipal	None	None			Concept. Signed report
To facilitate war-room campaigns by June 2027	Number of warroom service delivery campaigns conducted and number of issues resolved or reported on.	4 warroom service delivery campaigns conducted	N/A	1	One Warroom Service Delivery Campaign was held in ward 16, Ndyabo Nisaluba High on the 16 April 2025. This included sector departments at local level where they presented their programmes of action affecting the ward.	None	None	N/A		Attendance registers. A
To commemorate government national, provincial & local events by June 2027	Number of national events commemorated as per the scheduled annual timetable	10 national events commemorated	N/A	3	IYM celebrated Chris Hani Month in ward 12, Ohumanco Village on 05 April 2025. IYM Candlelight Memorial was held in ward 06, Rashman TRC Hall on the 27 May 2025. Youth Day focused on Drugs and Substance abuse in ward 04, Nogatate Township, 27 June 2025.	None	None	R43 000		Attendance registers. Concept document
To provide results driven internal audit services by June 2027	Number of audit committee meetings held Number of audit committee reports to Council	4 meetings 4 reports	N/A N/A	1 1	One Intsika Yeithu Municipality Audit Committee Meeting held on the 25th April 2025. One IYM Audit Report was reported to the Council by the Audit Committee chairperson on the 29th April 2025.	None None	None None	N/A N/A	 	Invites Attendance Agenda Reports to council
To provide ICT services by June 2027	Number of ICT strategy reviewed and approved by council. Number of ICT Steering Committee meetings held	Final reviewed and approved strategy 4 steering committee meetings	N/A N/A	Final reviewed and approved strategy 1	IYM ICT Strategy was tabled and approved by the Council. One ICT Steering Committee was held on the 15 April 2025. This is where ICT strategic matters are discussed.	None None	None None	N/A N/A	 	Copy of reviewed strategy. Council resolutions. Invites Attendance registers

PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/25	REVIEWED ANNUAL TARGET 2024/25	Q4 PLANNED TARGET 2024/25	Q4 ACTUAL ACHIEVEMENT 2024/25	EXPLANATION OF DEVIATION	MECHANISM TO ADDRESS SHORTFALL	EXPENDITURE INCURRED	SNAPSHOT	PORTFOLIO OF EVIDENCE
To develop and review the credible IDP by June 2027	5-year IDP reviewed and approved by Council	2025-2026 Final reviewed IDP approved by Council	N/A	2025-2026 Final reviewed IDP approved by Council	IYM Final IDP and Budget approved by the Council on 29 May 2025.	None	None	R 250 000		Copy of Final reviewed IDP
	Number of IDP PMS & Budget Roadshows conducted	42	N/A	21	IYM Municipality conducted IDP, PMS and Budget Roadshows were conducted from 22 – 24 April 2025.	None	None			Notice Attendance registers report
	Number of IDP Rep Forum & Political IGR Meetings held	4 IDP Rep Forum and Political IGR meetings held	N/A	1	One municipal IDP Rep Forum and Political IGR was held on the 18 June 2025.	None	None	N/A		Notice Attendance registers
To monitor and evaluate municipal performance and compliance by June 2027	Number of quarterly SDBIP reports developed and approved by Council	4 Quarterly SDBIP reports developed	N/A	1	One municipal Quarterly Report (Quarter three) was developed and presented to council on the 29 April 2025.	None	None	N/A		Copy of quarterly report
	Number of Isomo unit reports developed	4 reports		1	One Isomo unit report was developed and submitted.	None	None	N/A		Copy of quarter report
	Number of PMS Committee meetings held	4 PMS Committee meetings	N/A	1	One IYM PMS Committee was held on the 22 April 2025 and presented its report to council on the 29 April 2025.	None	None	N/A		Invites, attendance registers.
To coordinate and monitor institutional risk management function by June 2027	Number of Risk management framework policy reviewed and approved by council	1	N/A	Final reviewed policy	The Risk management framework and policy was submitted for review and approved by Council on the 29 th of May 2025.	None	None	N/A		Copy of reviewed framework policy
	Number of risk management strategies reviewed and approved by council	1	N/A	1	1	None	None	N/A		Copy reviewed strategy
	Number of risk committee meetings held	4 meetings	N/A	1	The anti-fraud and Risk management committee meeting was facilitated and held on the 23 rd of April 2025.	None	None	N/A		Invites, Attendance registers

PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/25	REVIEWED ANNUAL TARGET 2024/25	Q4 PLANNED TARGET 2024/25	Q4 ACTUAL ACHIEVEMENT 2024/25	EXPLANATION OF DEVIATION	MECHANISM TO ADDRESS SHORTFALL	EXPENDITURE INCURRED	SNAPSHOT	PORTFOLIO OF EVIDENCE
To monitor prevention of fraud and corruption by June 2027	Number of anti-Fraud & Corruption Strategy reviewed and approved by Council	1	N/A	Final strategy reviewed and approved by council.	Anti-fraud and corruption strategy was submitted for review and approved by the Council on the 29 th of May 2025.	None	None	N/A		Copy of anti-fraud & corruption strategy
To ascertain that all laws and regulations affecting the municipality are in place by June 2027.	Number of awareness sessions conducted	2 awareness sessions conducted	N/A	1	One awareness session on anti-fraud and corruption was conducted at Tsomo Unit on the 27 th of June 2025.	None	None	N/A		Attendance registers
	Number of legal reports developed	4 legal reports	N/A	1	One Legal Report was developed and updated.	None	None	R 88 515.00		Copy of reports

4. PERFORMANCE OF CAPITAL PROJECTS 2024/25

4.1 MIG PROJECTS: 2024/2025

PROJECT NAME	WARD	2024-2025 BUDGET	2024-2025 ACTUAL	%
BHOLITYE TO QHUMANCO ACCESS ROAD	17	R 9 515 201,16	R 9 515 201,16	100%
MDIBANISO ACCESS ROAD	11	R 8 504 430,87	R 8 504 430,87	100%
NONGATSHI TO WILO ACCESS ROAD	6	R12 444 814,90	R12 444 814,90	100%
KWEBULA 1 AND 2 ACCESS ROAD	13	R6 522 360,61	R6 522 360,61	100%
MABHENTSENI VIA SIFUMBA TO JWAYI ACCESS ROAD	9	R9 197 729,74	R9 197 729,74	100%
LUXHOMO TO MCUMNGCO ACCESS ROAD	15	R10 973 162,72	R10 973 162,72	100%
TOTAL		R 47 657 700,00	R 47 657 700,00	100%

4.2 DISASTER MANAGEMENT PROJECTS: 2024/2025

PROJECT NAME	WARD	TYPE OF PROJECT	2024-2025 BUDGET	2024-2025 ACTUAL	%
Ngxwashi Bridge	1	Bridge	R 5 800 000	R 5 800 000	100%
Khuze bridge	3	Bridge	R 3 500 000	R 3 500 000	100%
Qamata Basin to Mampingeni Access Road	5	Road	R 2 450 000	R 2 450 000	100%
Marhawuleni Bridge	6	Bridge	R 2 500 000	R 2 500 000	100%
Vrystad Access Road	8	Road	R 3 250 000	R 3 250 000	100%
Catshile	9	Road	R 5 850 000	R 5 850 000	100%
Nkomfeni Access Road	13	Road (Bridge)	R 3 764 000	R 3 764 000	100%
Ncuncuzo High S.S.S Access Road	16	Road	R 1 950 000	R 1 950 000	100%
Schemini to Matlatheni Access Road	17	Road	R 1 625 000	R 1 625 000	100%
Gongqo to Bhanti Access Road	18	Road	R 4 450 000	R 4 450 000	100%
Hoyana Access Road	21	Road (Diphini Bridge)	R 3 852 000	R 3 852 000	100%
Total			R 38 991 000		100%

4.3 INEP PROJECTS: 2024/2025 FY

PROJECT NAME	WARD	2024-2025 BUDGET	2024-2025 ACTUAL	%
XOLOBE	6	668 000,23		100%
GCIBHALA	6	568 499,93		100%
SIGUBUDWINI	6	750 500,16		100%
MANGUBOMVU	10	1 356 999,59		100%
MAJWARHENI	10	898 999,34		100%
CHAMAMA FOREST	1	884 750,48		100%
FORTY	10	471 749,83		100%

PROJECT NAME	WARD	2024-2025 BUDGET	2024-2025 ACTUAL	%
MKHWINTI	10	636 750,68		100%
LOWER TSOJANA	10	718 750,28		100%
MHLAHLANE - EGESINI	10	889 999,54		100%
MNYANGULE	10	806 999,94		100%
TOTAL		8 652 000,00		100%

5. Conclusion

This document represents the Intsika Yethu Municipality's detailed report on the municipality's performance over the fourth quarter (April – June 2025) of the 2024-25 financial year. This report therefore provides a lens through which scrutiny of the progress and performance of the municipality can be made in terms of assessing achievements in efforts to realise the objectives as set by Council. As such, this report not only reflects on milestones and challenges experienced, but also on the on-going commitment to progressively deepen accountability to the citizens of Intsika Yethu Municipality's area.