



Second Quarter SDBIP Report 2025/26 Financial Year

TABLE OF CONTENT

1. Introduction and Legislation

2. Acronyms and Abbreviations

3. Vision, Mission and Strategic Map

4. Departments

5. Revenue and Expenditure

6. Projects

7. SDBIP Analysis

6. Organisation KPIs

7. Approval

1. INTRODUCTION AND LEGISLATION

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

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

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

Section 54 (1)(c) of MFMA states that 54. (1) On receipt of a statement or report submitted by the accounting officer of the

municipality in terms of section 71 or 72, the mayor must—

(a) consider the statement or report;

(b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;

(c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;

(d) issue any appropriate instructions to the accounting officer to ensure—

(i) that the budget is implemented in accordance with the service delivery and budget implementation plan; and

(ii) that spending of funds and revenue collection proceed in accordance with the budget;

(e) identify any financial problems facing the municipality, including any emerging or impending financial problems; and

(f) in the case of a section 72 report, submit the report to the council by 31 January of each year.

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

ACRONYMS AND ABBREVIATIONS

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

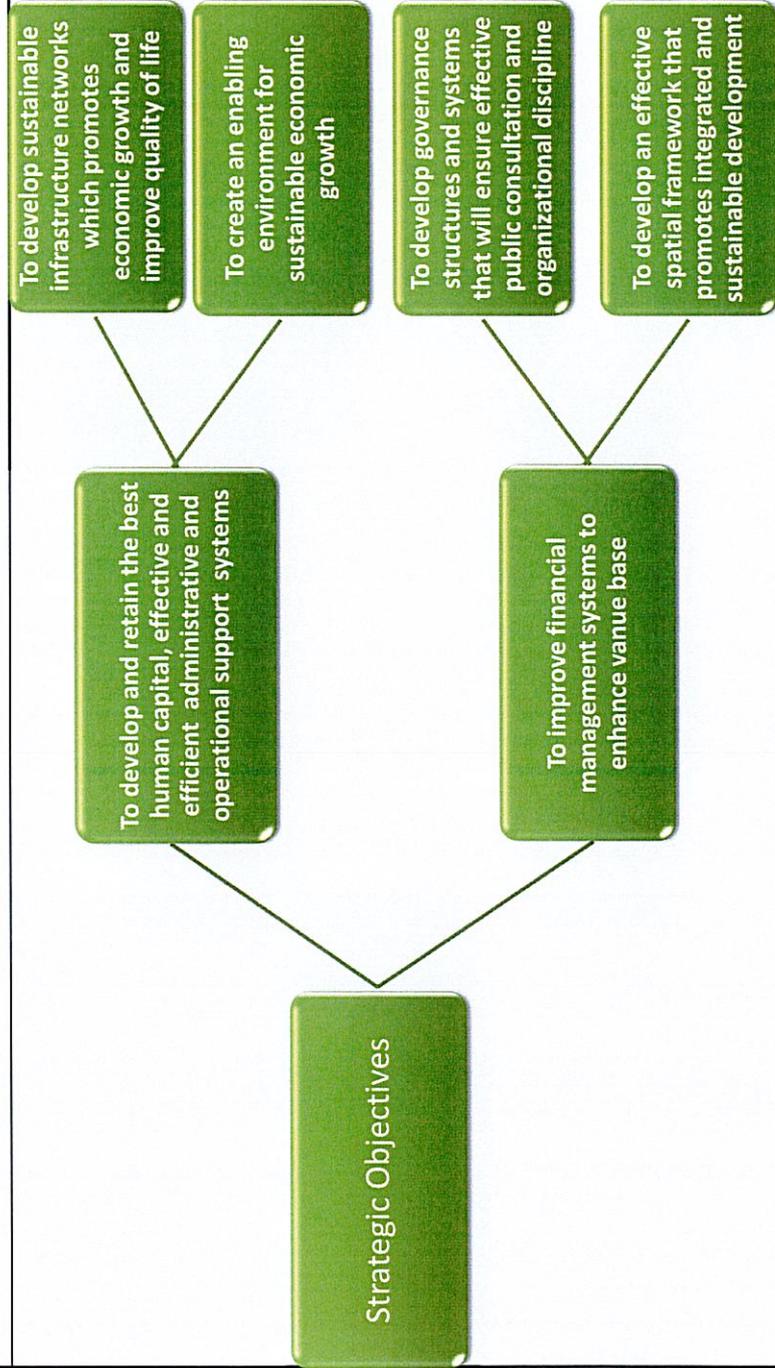
VISION, MISSION AND STRATEGIC MAP

VISION, MISSION AND STRATEGIC MAP

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

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

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



<p>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</p>	
<p>Municipal Manager</p>	<p>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.</p>
<p>Finance</p>	<p>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 delegations 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</p>
<p>Community Services</p>	<p>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</p>
<p>Technical Services</p>	<p>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</p>
<p>Development and Planning</p>	<p>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</p>
<p>Corporate Services</p>	<p>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</p>

Budget Year 2025/26													Medium Term Revenue and Expenditure Framework			
Ref	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
1. Surplus (Deficit) must reconcile with Budgeted Financial Performance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
check	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Choose name from list - Supporting Table SA27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Budgeted monthly revenue and expenditure (functional classification)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Description	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R thousand	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue - Functional	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Governance and administration	53,469,950.00	53,469,950.00	53,469,950.00	53,469,950.00	53,469,950.00	53,469,950.00	53,469,950.00	53,469,950.00	53,469,950.00	53,469,950.00	53,469,950.00	53,469,950.00	641,639,395.00	641,819,154.00	674,708,232.00	-
Executive and administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration	53,469,950.00	53,469,950.00	53,469,950.00	53,469,950.00	53,469,950.00	53,469,950.00	53,469,950.00	53,469,950.00	53,469,950.00	53,469,950.00	53,469,950.00	53,469,950.00	641,639,395.00	641,819,154.00	674,708,232.00	-
Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety	84,027.00	84,027.00	84,027.00	84,027.00	84,027.00	84,027.00	84,027.00	84,027.00	84,027.00	84,027.00	84,027.00	84,027.00	1,008,312.00	1,054,694.00	1,101,099.00	-
Community and social services	65,204.00	65,204.00	65,204.00	65,204.00	65,204.00	65,204.00	65,204.00	65,204.00	65,204.00	65,204.00	65,204.00	65,198.00	782,442.00	818,434.00	854,444.00	-
Sport and recreation	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	132,000.00	138,072.00	144,147.00	-
Public safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	7,823.00	7,823.00	7,823.00	7,823.00	7,823.00	7,823.00	7,823.00	7,823.00	7,823.00	7,823.00	7,823.00	7,817.00	93,870.00	98,188.00	102,508.00	-
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services	1,334,508.00	1,334,508.00	1,334,508.00	1,334,508.00	1,334,508.00	1,334,508.00	1,334,508.00	1,334,508.00	1,334,508.00	1,334,508.00	1,334,508.00	1,334,503.00	16,014,091.00	16,761,385.00	17,458,088.00	-
Planning and development	508,425.00	508,425.00	508,425.00	508,425.00	508,425.00	508,425.00	508,425.00	508,425.00	508,425.00	508,425.00	508,425.00	508,421.00	6,101,096.00	6,443,746.00	6,686,472.00	-
Road transport	826,083.00	826,083.00	826,083.00	826,083.00	826,083.00	826,083.00	826,083.00	826,083.00	826,083.00	826,083.00	826,083.00	826,082.00	9,912,995.00	10,317,639.00	10,771,616.00	-
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services	1,201,284.00	1,201,284.00	1,201,284.00	1,201,284.00	1,201,284.00	1,201,284.00	1,201,284.00	1,201,284.00	1,201,284.00	1,201,284.00	1,201,284.00	1,201,286.00	14,415,410.00	14,040,887.00	14,658,686.00	-
Energy sources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	1,201,284.00	1,201,284.00	1,201,284.00	1,201,284.00	1,201,284.00	1,201,284.00	1,201,284.00	1,201,284.00	1,201,284.00	1,201,284.00	1,201,284.00	1,201,286.00	14,415,410.00	14,040,887.00	14,658,686.00	-
Other	56,089,769.00	56,089,769.00	56,089,769.00	56,089,769.00	56,089,769.00	56,089,769.00	56,089,769.00	56,089,769.00	56,089,769.00	56,089,769.00	56,089,769.00	56,089,749.00	673,077,208.00	673,676,120.00	707,926,105.00	-
Total Revenue - Functional	56,089,769.00	56,089,769.00	56,089,769.00	56,089,769.00	56,089,769.00	56,089,769.00	56,089,769.00	56,089,769.00	56,089,769.00	56,089,769.00	56,089,769.00	56,089,749.00	673,077,208.00	673,676,120.00	707,926,105.00	-
Expenditure - Functional	36,066,501.00	36,066,501.00	36,066,501.00	36,066,501.00	36,066,501.00	36,066,501.00	36,066,501.00	36,066,501.00	36,066,501.00	36,066,501.00	36,066,501.00	36,066,495.00	432,798,006.00	446,807,635.00	457,041,162.00	-
Governance and administration	4,688,470.00	4,688,470.00	4,688,470.00	4,688,470.00	4,688,470.00	4,688,470.00	4,688,470.00	4,688,470.00	4,688,470.00	4,688,470.00	4,688,470.00	4,688,465.00	56,261,635.00	58,587,208.00	60,292,888.00	-
Executive and council	31,041,583.00	31,041,583.00	31,041,583.00	31,041,583.00	31,041,583.00	31,041,583.00	31,041,583.00	31,041,583.00	31,041,583.00	31,041,583.00	31,041,583.00	31,041,582.00	372,498,995.00	384,034,829.00	392,414,379.00	-
Finance and administration	336,448.00	336,448.00	336,448.00	336,448.00	336,448.00	336,448.00	336,448.00	336,448.00	336,448.00	336,448.00	336,448.00	336,448.00	4,037,376.00	4,185,598.00	4,333,895.00	-
Internal audit	2,574,530.00	2,574,530.00	2,574,530.00	2,574,530.00	2,574,530.00	2,574,530.00	2,574,530.00	2,574,530.00	2,574,530.00	2,574,530.00	2,574,530.00	2,574,525.00	30,894,355.00	32,590,602.00	33,901,053.00	-
Community and public safety	1,613,703.00	1,613,703.00	1,613,703.00	1,613,703.00	1,613,703.00	1,613,703.00	1,613,703.00	1,613,703.00	1,613,703.00	1,613,703.00	1,613,703.00	1,613,703.00	19,364,436.00	20,893,381.00	21,717,310.00	-
Community and social services	809,324.00	809,324.00	809,324.00	809,324.00	809,324.00	809,324.00	809,324.00	809,324.00	809,324.00	809,324.00	809,324.00	809,321.00	9,711,885.00	9,949,772.00	10,362,947.00	-
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety	151,503.00	151,503.00	151,503.00	151,503.00	151,503.00	151,503.00	151,503.00	151,503.00	151,503.00	151,503.00	151,503.00	151,501.00	1,818,034.00	1,747,449.00	1,820,796.00	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	16,842,036.00	16,842,036.00	16,842,036.00	16,842,036.00	16,842,036.00	16,842,036.00	16,842,036.00	16,842,036.00	16,842,036.00	16,842,036.00	16,842,036.00	16,842,035.00	202,104,431.00	200,588,302.00	206,585,046.00	-
Economic and environmental services	2,358,291.00	2,358,291.00	2,358,291.00	2,358,291.00	2,358,291.00	2,358,291.00	2,358,291.00	2,358,291.00	2,358,291.00	2,358,291.00	2,358,291.00	2,358,291.00	28,299,495.00	23,343,309.00	24,419,881.00	-
Planning and development	14,483,745.00	14,483,745.00	14,483,745.00	14,483,745.00	14,483,745.00	14,483,745.00	14,483,745.00	14,483,745.00	14,483,745.00	14,483,745.00	14,483,745.00	14,483,741.00	173,804,936.00	177,244,993.00	182,165,165.00	-
Road transport	7,008,346.00	7,008,346.00	7,008,346.00	7,008,346.00	7,008,346.00	7,008,346.00	7,008,346.00	7,008,346.00	7,008,346.00	7,008,346.00	7,008,346.00	7,008,352.00	84,100,158.00	83,476,634.00	84,939,786.00	-
Environmental protection	4,304,133.00	4,304,133.00	4,304,133.00	4,304,133.00	4,304,133.00	4,304,133.00	4,304,133.00	4,304,133.00	4,304,133.00	4,304,133.00	4,304,133.00	4,304,134.00	51,649,597.00	52,079,505.00	52,418,514.00	-
Trading services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy sources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	2,704,213.00	2,704,213.00	2,704,213.00	2,704,213.00	2,704,213.00	2,704,213.00	2,704,213.00	2,704,213.00	2,704,213.00	2,704,213.00	2,704,213.00	2,704,218.00	32,450,561.00	31,397,129.00	32,521,272.00	-
Other	62,491,413.00	62,491,413.00	62,491,413.00	62,491,413.00	62,491,413.00	62,491,413.00	62,491,413.00	62,491,413.00	62,491,413.00	62,491,413.00	62,491,413.00	62,491,407.00	749,896,950.00	763,463,173.00	782,467,047.00	-
Total Expenditure - Functional	62,491,413.00	62,491,413.00	62,491,413.00	62,491,413.00	62,491,413.00	62,491,413.00	62,491,413.00	62,491,413.00	62,491,413.00	62,491,413.00	62,491,413.00	62,491,407.00	749,896,950.00	763,463,173.00	782,467,047.00	-
Surplus/(Deficit) before assoc.	6,401,644.00	6,401,644.00	6,401,644.00	6,401,644.00	6,401,644.00	6,401,644.00	6,401,644.00	6,401,644.00	6,401,644.00	6,401,644.00	6,401,644.00	6,401,658.00	76,819,742.00	89,787,053.00	74,540,942.00	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	6,401,644.00	6,401,644.00	6,401,644.00	6,401,644.00	6,401,644.00	6,401,644.00	6,401,644.00	6,401,644.00	6,401,644.00	6,401,644.00	6,401,644.00	6,401,658.00	76,819,742.00	89,787,053.00	74,540,942.00	-
References	1.00	6,401,644.00	6,401,644.00	6,401,644.00	6,401,644.00	6,401,644.00	6,401,644.00	6,401,644.00	6,401,644.00	6,401,644.00	6,401,644.00	6,401,658.00	76,819,742.00	89,787,053.00	74,540,942.00	-

GREATER GIYANI MUNICIPALITY APPROVED BUDGET 2025 2026		2024/2025 APPROVED ADJUSTMENT BUDGET		2024/2025 APPROVED SPECIAL ADJUSTMENT		2024/2025 PROPOSED SPECIAL ADJUSTMENT		2025/2026 APPROVED ORIGINAL BUDGET		2026/2027 PROPOSED INDICATIVE BUDGET		2027/2028 PROPOSED INDICATIVE BUDGET	
Project Code	Descriptions												
LIM331_0097	Servicing of Section F with electricity (436 units /stands)	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	2,500,000.00	7,000,000.00	-	-	-	-
LIM331_0100	Installation of energy saving street lights Phase 3	2,457,368.24	2,457,368.24	2,457,368.24	2,457,368.24	2,457,368.24	2,457,368.24	4,000,000.00	8,700,000.00	-	-	-	-
LIM331_0181	Electrification of Xikukwani Village(346 units /stands)	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	8,700,000.00	7,000,000.00	-	-	-	-
LIM331_0181	Electrification of Xikukwani Village(346 units /stands)	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	100,000.00	100,000.00	-	-	-	-
LIM331_0180	Installation of Solar Roof Top in Civic Centre	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00	-	-	-	-
LIM331_0182	Electrification of Ndhambi village (142 units /stands)	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00	249,000.00	249,000.00	-	-	-	-
LIM331_0182	Electrification of Ndhambi village (142 units /stands)	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	3,159,000.00	3,159,000.00	-	-	-	-
LIM331_0183	Electrification of Risinga View Village (343 units /stands)	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00	7,266,000.00	7,266,000.00	-	-	-	-
LIM331_0183	Electrification of Risinga view Village (343 units /stands)	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	975,000.00	975,000.00	-	-	-	-
LIM331_0190	Electrification of Ngove village (334 units /stands)	-	-	-	-	-	-	270,000.00	270,000.00	-	-	-	8,000,000.00
LIM331_0191	Electrification of Nwamankena village (200 units /stands)	-	-	-	-	-	-	270,000.00	270,000.00	-	-	-	4,800,000.00
LIM331_0192	Electrification of Vuhehli village (200 units /stands)	-	-	-	-	-	-	270,000.00	270,000.00	-	-	-	4,800,000.00
		30,827,665.24	30,827,665.24	30,827,665.24	30,827,665.24	30,827,665.24	30,827,665.24	30,759,000.00	32,360,000.00	-	-	-	28,719,743.00
LIM331_0194	Nwa- Mankena Upgrading of internal streets	26,263,910.52	26,263,910.52	26,263,910.52	26,263,910.52	26,263,910.52	26,263,910.52	14,396,639.11	14,396,639.11	-	-	-	-
LIM331_0197	Khakhala Upgrading from gravel to paving	-	-	-	-	-	-	30,400,000.00	30,400,000.00	-	-	-	-
LIM331_0171	Babangu Internal Streets Upgrading from gravel to paving	-	-	-	-	-	-	26,509,410.89	19,963,000.00	-	-	-	-
		67,604,850.00	67,604,850.00	67,604,850.00	67,604,850.00	67,604,850.00	67,604,850.00	71,306,050.00	77,463,000.00	-	-	-	81,033,100.00
LIM331_0037	Upgrading of Parking Lot	-	-	-	-	-	-	500,000.00	500,000.00	-	-	-	-
LIM331_0005	Town Expansion (Ngove Village)	-	-	-	-	-	-	400,000.00	400,000.00	-	-	-	-
LIM331_0041	Section E Sports Centre	1,524,618.96	1,524,618.96	1,524,618.96	1,524,618.96	1,524,618.96	1,524,618.96	10,000,000.00	12,000,000.00	-	-	-	11,000,000.00
LIM331_0045	Township Establishment Siyandhani	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	-	-	-	-
LIM331_0047	Site Demarcation in Villages	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	-	-	-	-
LIM331_0049	Proclamation Programme	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	300,000.00	300,000.00	-	-	-	-
LIM331_0050	Deeds Registration Of Sites	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	-	-	-	-
LIM331_0053	Rezoning and Subdivision of Parks	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	-	-	-	-
LIM331_0056	GOLF COURSE DEVELOPMENT	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	-	-	-	-
LIM331_0035	Refurbishment of Sporting Facilities (Gawula)	-	-	-	-	-	-	3,000,000.00	2,000,000.00	-	-	-	-
LIM331_0069	Refurbishment of Giyani Stadium & Section A Tennis Court	-	-	-	-	-	-	1,500,000.00	5,000,000.00	-	-	-	-
LIM331_0002	Formalisation of Makosha Risinga Externsion	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	-	-	-	-
LIM331_0059	Subdivision, Rezoning & Registration of municipal properties within villages & Town	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	-	-	-	-
LIM331_0067	Automated PMS System	-	-	-	-	-	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
LIM331_0033	Mageva Sports centre Phase 2	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00	10,000,000.00	1,600,000.00	-	-	-	-
LIM331_0123	Township Establishment Dzingidzingi	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	200,000.00	200,000.00	-	-	-	-
LIM331_0124	Township Establishment Sikhunyani	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	100,000.00	100,000.00	-	-	-	-

LIM331_0129	Mahumani Presinct Plan	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	-	-	-
LIM331_0127	Section E Phase 1 (3km) of upgrading of 13km from gravel to paving	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	14,056,793.00	18,013,244.65	24,486,755.35	
LIM331_0176	Township establishment Ndengeza 500 sites	455,000.00	455,000.00	455,000.00	455,000.00	100,000.00	-	-	
LIM331_0177	Township Establishment Ngove Village	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	-	-	
LIM331_0173	Upgrading from gravel to paving Nwamankena	-	-	-	-	7,515,000.00	-	-	
LIM331_0195	Land use scheme review	100,000.00	100,000.00	100,000.00	100,000.00	1,200,000.00	-	-	
LIM331_0196	Spatial Development Framework review	100,000.00	100,000.00	100,000.00	100,000.00	1,200,000.00	-	-	
LIM331_0197	Khakhaia Upgrading from gravel to paving	-	-	-	-	134,960.00	-	-	
LIM331_0199	Refurbishment of Giyani Community Hall	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,800,000.00	-	-	
LIM331_0200	Construction of market stalls (10 market stalls)	1,908,000.00	1,908,000.00	1,908,000.00	1,908,000.00	5,000,000.00	4,000,000.00	-	
LIM331_0217	Intergrated Transport Plan (ITP)	-	-	-	-	400,000.00	-	-	
LIM331_0213	Muxiyani Upgrading from Gravel to Paving	-	-	-	-	400,000.00	-	-	
LIM331_0214	Phikela Upgrading from Gravel to Paving	-	-	-	-	400,000.00	-	-	
LIM331_0215	Ndhambi Upgrading from Gravel to Paving	-	-	-	-	400,000.00	-	-	
LIM331_0216	Noble hoek Upgrading from Gravel to Paving	-	-	-	-	400,000.00	-	-	
		48,634,117.36	48,634,117.36	48,634,117.36	48,634,117.36	64,156,753.00	44,613,244.65	56,486,755.35	
		147,066,632.60	147,066,632.60	147,066,632.60	147,066,632.60	166,221,803.00	154,436,244.65	166,239,598.35	

The Greater Giyani Municipality is responsible for a total number of **121** Key Performance Indicators inclusive of projects for **2025/2026** Financial year.

The SDBIP consists of all **6** Key Performance Areas (KPA) and has total number of **121** Key Performance Indicators (KPI) inclusive of projects: Spatial Rationale has **17** indicators.

Municipal Transformation and Organizational Development has **22** indicators .

Basic Service Delivery and Infrastructure Development has **44** indicators.

Local Economic Development has **6** indicators. Municipal Finance Management and Viability has **11** indicator. Good Governance and Public Participation has **21** indicators.

Summary of Key Performance Indicators Per Key Performance Area

KPA's	2025/26 FY				
	Total KIP assessed	Total achieved	% of targets achieved	Total not achieved	% of targets not achieved
1. Spatial Rationale	7	5	71%	2	29%
2. Municipal Transformation & Organizational Development	14	11	79%	3	21%
3. Basic Service Delivery & Infrastructure Development	37	25	68%	12	32%
4. Local Economic Development	4	4	100%	0	0%
5. Municipal Financial Viability	6	6	100%	0	0%
6. Public Participation & Good Governance	14	10	71%	4	29%
TOTAL	82.00	61	74%	21	26%

Summary of Key Performance Indicators Per Key Performance Area

KPA's	2024/25 FY				
	Total KIP assessed	Total achieved	% of targets achieved	Total not achieved	% of targets not achieved

1.Spatial Rationale	15	11	73%	4	27%
2. Municipal Transformation & Organizational Development	20	14	70%	6	30%
3. Basic Service Delivery & Infrastructure Development	46	27	59%	19	41%
4.Local Economic Development	4	4	100%	0	0%
5.Municipal Financial Viability	7	6	86%	1	14%
6. Public Participation & Good Governance	14	12	86%	2	14%
TOTAL	106	74	70%	32	30%

KPA: 1 SPATIAL RATIONALE

IDP Strategic: facilitate integrated human settlements and agrarian reform

NO	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	2nd Quarter Target	2nd Quarter target actual Achievement	Variance	Reason for Variance	Corrective measure	Programme Owner	Evidence Required
1	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Number of Tribunal Sittings held	6 Tribunal sittings held	Operational	4 Tribunal Sittings conducted by 30 June 2026	1 Tribunal sitting conducted	Target achieved (1 Tribunal sitting conducted)	None	None	None	P&DEV	Q1-Q4 Invitation,agenda and attendance register
2	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Approval of Township establishment of Ndengeza 500 sites from Tribunal	Draft land use application for town establishment compiled Ndengeza	Operational	Approval of Township establishment Ndengeza 500 sites from Tribunal by 30 June 2026	Approval of Township establishment Ndengeza 500 sites from Tribunal	Target achieved (Township establishment Ndengeza 500 sites has been approved by Tribunal)	None	None	None	P&DEV	Q2- Approval letter
3	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Approval of Formalisation of Makosha Risinga Extension by Tribunal	new Indicator	Operational	Approval of Formalisation of Makosha Risinga Extension by 30 June 2026	Approval of Formalisation of Makosha Risinga Extension by Tribunal	Target achieved (Formalisation of Makosha Risinga Extension has been approved by Tribunal)	None	None	None	P&DEV	Q2- Approval letter
4	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Approved Subdivision Diagram of Municipal Parks by Surveyor	Rezoning and subdivision application for municipal parks to Tribunal submitted	Operational	Approved Subdivision Diagram of Municipal Parks from Surveyor General by 30 June 2026	Approved Subdivision Diagram for Municipal Parks by Surveyor General	Target not achieved (Diagrams were compiled and submitted to SG for approval.	Subdivision Diagram for Municipal Parks not approved by Surveyor General	Awaiting for Surveyor General's approval	To follow up with Surveyor General's office	P&DEV	Q2- Approval letter
5	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Proclamation of Morogolo at Giyani Section A	New Indicator	Operational	Proclamation of Morogolo at Giyani Section A by 30 June 2026	Engage Traditional Authority	Target achieved (Traditional Authority engaged)	None	None	None	P&DEV	Q2 Invitation,Register, Minutes, & agenda.
6	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Number of Deeds Registration Of Sites to be submitted	New Indicator	Operational	12 Deeds Registration Of Sites to be submitted to COGHSTA by 30 June 2026	Submit 3 deeds application to COGHSTA	Target overachieved (5 deeds application has been submitted to COGHSTA)	2 more deeds application submitted to COGHSTA	More deeds application received	None	P&DEV	Q1- Q4 Deeds register

7	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Development of detail design for Golf Course	New Indicator	Operational	Development of detail design for Golf Course by 30 June 2026	Development of detail design	Target not achieved (Detail designs not developed)	Detail design not developed	The target was erroneously included in the Budget	Target will be adjusted during the adjustment period	P&DEV	Q2 Detail design
KPA 2.1 :MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
IDP Strategic Objective: Build capable institution and administration													
NO	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	2nd Quarter Target	2nd Quarter target actual Achievement	Variance	Reason for Variance	Corrective measure	Programme Owner	Evidence Required
2.1.1	To have an effective and productive workforce	Wellness Program	Number of wellness events coordinated	2 Wellness events coordinated	Operational	3 Wellness events coordinated by 30 June 2026	1 Wellness event to be coordinated	Target not achieved (1 Wellness event not coordinated)	1 Wellness event not coordinated	Clashing event with other activities	Conduct 2 wellness events during third quarter	CORP	Q2 & Invitations and attendance register
2.1.2	To ensure that the public is informed about the affairs of the municipality	Information Technology	% of information to be updated on the municipal website	100% of information to be updated on the municipal website	Operational	100% of information to be updated on the municipal website by 30 June 2026	100% information to be updated on the Municipal website	Target achieved (100% information to be updated on the Municipal website)	None	None	None	MM	Q1-Q4 Municipal website Report
2.1.3	To ensure good governance of ICT	Information Technology	Number of IT Steering Committee Meetings to be conducted	4 meetings held in 2024/25 Financial year	Operational	4 IT Steering Committee meetings conducted by 30 June 2026	1 IT Steering Committee meeting conducted	Target achieved (1 IT Steering Committee meeting conducted)	None	None	None	CORP	Q1-Q4 Invitation and Attendance Register and Minutes
2.1.4	To install Cameras at Testing Station	Security of Municipal Premises	Coordination and facilitation of installation of 16 security Cameras at Testing Station	Installation of security cameras at Old Civic Centre Building	Operational	Coordinate and facilitate the installation of 16 security Cameras at Testing Station by 30 June 2026	Advertisement for installation of 16 security Cameras at Testing Station	Target not achieved (Specification was done)	Advertisement for installation of 16 security Cameras at Testing Station not done	Delays in the advertisement process	The advertisement process will be expedited to avoid further delays	MM	Q2-Advert
2.1.5	To install Metal detector and X-Ray Machine at testing station	Installation of Walkthrough Metal Detector and X-Ray Machine at Civic Centre	Coordination and facilitation of Walkthrough metal detector and X-Ray Machine at Testing Station	Acquisition and installation of Walkthrough metal detector	Operational	Coordinate and facilitate the Acquisition and installation of Walkthrough metal detector and X-Ray Machine at Testing Station by 30 June 2026	Advertisement Acquisition and installation of Walkthrough metal detector and X-Ray Machine at Testing Station	Target not achieved (Specification was done)	Advertisement Acquisition and installation of Walkthrough metal detector and X-Ray Machine at Testing Station not done	Delays in the advertisement process	The advertisement process will be expedited to avoid further delays	MM	Q2-Advert

2.1.6	To efficiently acquire the required machinery and equipment that meet operational specifications and quality standards ensuring timely	Information Technology	Acquisitions of (10 tablets & 8 printers)	new Indicator	304.348	Acquisitions of (10 printers) by 30 June 2026	Acquisition of 8 printers	Target not achieved (Advertisement installation of Walkthrough metal detector and X-Ray Machine at Testing Station not done)	2 more printers acquired	Identified an increased need for printing capacity, additional locations for printers, and also specific functional requirements	None	CORP	Q2-Invoice
NO	2.2 Skills Development and Employment Equity												
NO	2.3 Human Resource Management, Legal Services & Occupational Health and Safety												
2.3.1	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	22 posts to be filled in terms of the organogram by 30 June 2026	7 posts to be filled in terms of the organogram	Target overachieved (10 posts filled in terms of the organogram	3 more posts filled in terms of the organogram	Addressing first quarter backlog	None	CORP	Q2 Appointment letters
2.3.2	To maintain harmony in the workplace	Human Resources and Organizational Development	Number of Local Labour Forum meetings conducted	10 LLF meetings held	Operational	4 LLF meetings to be conducted by 30 June 2026	1 LLF meetings to be conducted	Target achieved (2 LLF meeting conducted	1 more LLF meeting conducted	Due to urgent matters that needed LLF attention	None	CORP	Q1-Q4 invitations and attendance register
2.3.3	To safeguard municipal interests in all legal related matters and to ensure that all municipal	Management of litigation	% of litigation cases attended to	100% (69/69) litigation cases attended	Operational	100% of litigation cases attended to by 30 June 2026	100% of litigation cases attended	Target achieved (100% (16/16) of litigation cases attended)	None	None	None	CORP	Q1-Q4 Signed Quarterly Litigation Register
2.3.4	To create a conducive working environment	Occupational Health and Safety Program	Number of OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and brick yard	4 OHS onsite inspection conducted	Operational	4 OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and brick yard by 30 June 2026	1 OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and brick yard	Target achieved (1 OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and brick yard)	None	None	None	CORP	Q1-Q4 OHS Report
NO	2.4 Council and Oversight Structures (Putting people first)												
2.4.1	To make decisions concerning the powers and performance of all the functions	Council Services	Number of Council Meetings conducted	13 council meetings coordinated and supported	Operational	7 Council Meetings conducted by 30 June 2026	1 Council Meeting Conducted	Target overachieved (2 Council Meetings Conducted)	1 more council meeting Conducted	Due to urgent matters that needed council approvals	None	CORP	Q1-Q4 Notices of Invitations, Agenda, and Attendance Register

2.4.2	To advise Council on policy matters and make recommendations to Council	Council Services	Number of Executive Committee Meetings conducted	11 Executive committee meeting convened	Operational	12 Executive Committee Meetings conducted by 30 June 2026	3 EXCO Committee meetings conducted	Target achieved (3 EXCO Committee meetings conducted)	None	None	None	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 recommendations to EXCO	Council Services	Number of Portfolio Committee Meetings conducted	97 Portfolio Committee Meetings held	Operational	96 Portfolio Committee Meetings conducted by 30 June 2026	24 Portfolio Committee Meetings conducted	Target achieved (24 Portfolio Committee Meetings conducted)	None	None	None	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 Progress reports on implementation of council resolution developed	4 Progress reports on implementation of council resolution developed	Operational	4 progress reports on implementation of council resolutions to be developed by 30 June 2026	1 progress report on implementation of council resolutions to be developed	Target achieved (1 progress report on implementation of council resolutions developed)	None	None	None	CORP	Q1-Q4 Council implementation report
KPA: 3 BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS													
IDP Strategic Objective: Improve access to affordable and sustainable services, Optimise and sustain infrastructure services													
3.1 Roads, bridges and stormwater management													
NO	Measurable Objective	Programme	KPI	Baseline / Status	Budget R	Annual Target	2nd Quarter Target	2nd Quarter target actual achievement	Variance	Reason for Variance	Corrective measure	Programme Owner	Evidence Required
3.1.1	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life.	Building and Construction	Processing of base layer for 5.15 km Babangu Upgrading from gravel to paving	Development of 5.15 km Babangu detailed design for upgrading from gravel to paving	R23.051.661.64	Processing of base layer for 5.15km Babangu Upgrading from gravel to paving by 30 June 2026	Site establishment. Box cutting for 5.15km Babangu	Target achieved (Site establishment, Box cutting for 5.15km done)	None	None	None	TECH	Q2- Progress report
3.1.2	To develop sustainable infrastructure networks which promotes economic growth and improve quality	Roads, Bridges and Storm water	Construction of Subbase layer for Phase 1 (3km) of upgrading of 13km from gravel to paving	New Indicator	R12.223.298	Construction of Subbase layer for Phase 1 (3km) of upgrading of 13km from gravel to paving by 30 June 2026	Appointment of the contractor for Giyani Section E Phase 1 (3km)	Target not achieved (Contractor for Giyani Section E Phase 1 (3km) not appointed)	Contractor for Giyani Section E Phase 1 (3km) not appointed	Delay in appointment of Service Provider	Expediate appointment of contractor.	TECH	Q2- Appointment letter

3.1.3	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Planting of grass on the soccer pitch, grandstand support, refurbished combicourts for Mageva sport centre	new Indicator	R8.695.652.17	Planting of grass on the soccer pitch, grandstand support, refurbished combicourts for Mageva sport centre by 30 June 2026	Planting of grass on the soccer pitch for Mageva soccer pitch	Target achieved (Planting of grass on the soccer pitch for Mageva soccer pitch done)	None	None	None	TECH	Q2- Progress Report
3.1.4	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Roads, Bridges and Storm water	4.8 km upgrading from gravel to paving at Nwa- Mankena	New Indicator	R19.053.599.23	4.8 km upgrading from gravel to paving at Nwa- Mankena by 30 June 2025	Installation of kerbing and paving blocks	Traget achieved (kerbing and paving blocks has been installed)	None	None	None	TECH	Q2- Progress Report
3.1.5	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Roads, Bridges and Storm water	3.8 km Upgrading from gravel to paving at Khakhala	new Indicator	R26.552.139.13	3.8 km Upgrading from gravel to paving at Khakhala by 30 June 2026	Box cutting, and roadbed preparation	Target achieved (Box cutting, and roadbed preparation)	None	None	None	TECH	Q2 - Progress Report
3.1.6	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Refurbishment of the Section E Sports Centret	new Indicator	R8.695.652.17	Refurbishment of the Section E Sports Centret by 30 June 2026	Appointment of a contractor, Site establishment, Drilling of borehole, for refurbishment of the Section E Sports Centre	Target not achieved (Tender advertised for site establishment, Drilling of borehole, for refurbishment of the Section E Sports Centre not done)	Contractor not appointed, Site establishment, Drilling of borehole, for refurbishment of the Section E Sports Centre not done	Delay in appointment of Service Provider.	Expediate appointment of Contractor.	TECH	Q2- Appointment Letter
3.1.7	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Refurbishment of the ablutions blocks and kitchen at Giyani Community Hall	New Indicator	R3.304.347.83	Refurbishment of the ablutions blocks and kitchen at Giyani Community Hall by 30 June 2026	Appointment of contractor for Refurbishment of the ablutions blocks and kitchen at Giyani Community Hall	Target not achieved (Contractor for Refurbishment of the ablutions blocks and kitchen at Giyani Community Hall not appointed)	Contractor for Refurbishment of the ablutions blocks and kitchen at Giyani Community Hall not appointed	Delay in appointment of Service Provider	Expediate appointment of Contractor.	TECH	Q2 - Appointment Letter

3.1,8	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Construction of (10 market stalls) at Giyani section A	New Indicator	R4 347.826.09	Construction of (10 market stalls) at Giyani section A by 30 June 2026	Clearing and grubbing ,casting of foundation slab at Giyani section A	Target achieved (Clearing and grubbing ,casting of foundation slab at Giyani section A done)	None	None	None	TECH	Q2- Progress Report
3.1,9	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Development of Detail Design for Gawula Sport Centre	new Indicator	R2 608.695.65	Development of Detail Design for Gawula Sport Centre by 30 June 2026	Appointment of a consultant for Gawula Sport Centre	Target achieved (Consultant for Gawula Sport Centre has been appointed)	None	None	None	TECH	Q2- Appointment Letter
3.1,10	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Development of detail design for Intergrated Transport Plan (ITP)	New Indicator	R400.000.00	Development of detail design for Intergrated Transport Plan (ITP) by 30 June 2026	Appointment of a consultant for development of detail design for Intergrated Transport Plan (ITP)	Target not achieved (Consultant for development of detail design for Intergrated Transport Plan (ITP) not appointed)	Consultant for development of detail design for Intergrated Transport Plan (ITP) not appointed	Delay in appointment of consultant	Expediate appointment of Consultant.	TECH	Q2- Appointment Letter
3.1,11	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Development of Preliminary Designs for Upgrading of Muxiyani from Gravel to Paving	New Indicator	R347.826.09	Development of Preliminary Designs for Upgrading of Muxiyani from Gravel to Paving by 30 June 2026	Appointment of a consultant for Muxiyani	Target not achieved (Consultant for Muxiyani not appointed)	Consultant for Muxiyani not appointed	Delay in appointment of consultant	Expediate appointment of Consultant.	TECH	Q2- Appointment Letter
3.1,12	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Development of Preliminary Designs for Upgrading of Phikela from Gravel to Paving	New Indicator	R347.826.09	Development of Preliminary Designs for Upgrading of Phikela from Gravel to Paving by 30 June 2026	Appointment of a consultant for Phikela	Target Achieved (Consultant for Phikelabhas veeb appointed)	None	None	None	TECH	Q2- Appointment Letter

3.1.13	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Development of Preliminary Designs for Upgrading of Ndhambi from Gravel to Paving	New Indicator	R347.826.09	Development of Preliminary Designs for Upgrading of Ndhambi from Gravel to Paving by 30 June 2026	Appointment of a consultant for Ndhambi	Target achieved (Consultant for Ndhambi has been appointed)	None	None	TECH	Q2- Appointment Letter
3.1.14	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Development of Preliminary Designs for Upgrading of Noble hoek from Gravel to Paving	New Indicator	R347.826.09	Development of Preliminary Designs for Upgrading of Noble hoek from Gravel to Paving by 30 June 2026	Appointment of a consultant for Noble hoek	Target Achieved (Consultant for Noble hoek has been appointed)	None	None	TECH	Q2- Appointment Letter
3.1.15	To improve financial management systems to enhance venue base	PMU	% MIG Budget spent	100% MIG budget spent	R71.306.050	100% MIG Budget spent by 30 June 2026	45 % of MIG budget spent	Target overachieved (69.01% MIG budget spent)	24.01% more MIG budget spent	Accurate forward planning	TECH	MIG Spending Report
3.2 FLEET MANAGEMENT												
3.2.1	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life.	Fleet Management	Number of quarterly reports on Fleet Fuel Management to be submitted.	Submit 4 quarterly reports on Fleet Fuel Expenditure Management.	Operational	Submit 4 quarterly reports on Fleet Fuel Expenditure Management to committee by 30 June 2026	Submit 1 quarterly report on Fleet Repair and Maintenance Expenditure Management.	Target achieved (1 quarterly report on Fleet Repair and Maintenance Expenditure Management has been submitted)	None	None	TECH	Q1-Q4 quarterly report on Fleet Fuel Expenditure Management and proof of submission
3.2.2	To efficiently acquire the required machinery and equipment that meet operational specifications and quality standards, ensuring timely	Acquisition of machinery & equipment	Number of machinery & equipment to be procured	Procurement of new machinery and equipment	6.956.522	3 Machinery & equipment (1 TLB,1 Chaindozer and 1 Lowbet truck) to be procured by 30 June 2026	Appointment of Service Provider for procurement of 3 Machinery & Equipment ((1 TLB,1 Chaindozer and 1 Lowbet truck)	Target not achieved (Service Provider for procurement of 3 Machinery & Equipment ((1 TLB,1 Chaindozer and 1 Lowbet truck not appointed)	Service Provider for procurement of 3 Machinery & Equipment ((1 TLB,1 Chaindozer and 1 Lowbet truck) not appointed	Delay in appointment of Service Provider	TECH	2- Appointment letters Q4Delivery notes.

3.2.3	To procure vehicles that meet the company's operational needs and safety standards, ensuring cost-effectiveness, timely delivery, and compliance	Acquisition of vehicles	Number of vehicles to be procured	Procurement of new vehicles	1.739.130	3 vehicles to be procured by 30 June 2026	Appointment of Service Provider for procurement of 3 vehicles	Target not achieved (Service Provider for procurement of 3 vehicles not appointed)	Service Provider for procurement of 3 vehicles not appointed	Delay in appointment of Service Provider	TECH	Q2- Appointment letters
3.3 Electrification Projects												
3.3.1	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Electrification of 436 units at section F	New Indicator	R2.500.000	Electrification of 436 units at section F by 30 June 2026	Develop a detailed design for electrification of 436 units at section F	Target not achieved (Approved memo for develop a detailed design for electrification of 436 units at section F)	Develop a detailed design for electrification of 436 units at section F not done	Delay in appointment of service provider.	TECH	Q2- Detailed Design
3.3.2	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Electrification of 343 units at Risinga Village	New Indicator	R8.241.000	Electrification of 343 units at Risinga Village by 30 June 2026	Digging of holes for MV and LV poles at Risinga Village	Target achieved (Digging of holes for MV and LV poles at Risinga Village done)	None	None	TECH	Q2- Progress Report
3.3.3	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Electricity Provision	Electrification of 142 units at Ndhambhi Village	New Indicator	R3.408.000.00	Electrification of 142 units at Ndhambhi Village by 30 June 2026	Digging of holes for MV and LV poles electrification of 142 units at Ndhambhi Village	Target achieved (Digging of holes for MV and LV poles electrification of 142 units at Ndhambhi Village done)	None	None	TECH	Q2- Progress Report
3.3.4	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Electrification of 346 units at Xikukwani Village	New Indicator	R8.800.000.00	Electrification of 346 units at Xikukwani Village by 30 June 2026	Digging of holes for MV and LV poles at Xikukwani Village	Target achieved (Digging of holes for MV and LV poles at Xikukwani Village done)	None	None	TECH	Q2- Progress Report

3.3.5	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Develop a detailed design for electrification of 200 units at Vuhehli Village	New Indicator	R270.000	Develop a detailed design for electrification of 200 units at Vuhehli Village by 30 June 2026	Develop a detailed design for electrification of 200 units at Vuhehli Village	Target not achieved (Develop a detailed design for electrification of 200 units at Vuhehli Village not done)	Detailed design for electrification of 200 units at Vuhehli Village not developed	The project will be implemented by Eskom	The project will be removed, and the allocated amount will be redirected to other INEP projects during the budget adjustment process	TECH	Q2 - Detail Design
3.3.6	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Develop a detailed design for electrification of 200 units at N'wamakena Village		R270.000	Develop a detailed design for electrification of 200 units at N'wamakena Village by 30 June 2026	Develop a detailed design for electrification of 200 units at N'wamakena Village	Target not achieved (Develop a detailed design for electrification of 200 units at N'wamakena Village not done)	Detailed design for electrification of 200 units at N'wamakena Village not developed	The Consultant was appointed late.	Expediate the development of the detail design.	TECH	Q2 - Detail Design
3.3.7	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Develop a detailed design for electrification of 334 units at Ngove Village	New Indicator	R270.000	Develop a detailed design for electrification of 334 units at Ngove Village by 30 June 2026	Develop a detailed design for electrification of 334 units at Ngove Village	Target not achieved (Develop a detailed design for electrification of 334 units at Ngove Village not done.)	Detailed design for electrification of 334 units at Ngove Village not developed	The Consultant was appointed late.	Expediate the development of the detail design.	TECH	Q2 - Detail Design
3.3.8	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Installation of Solar Roof Top in Civic Centre	New Indicator	R2.608.695.65	Installation of Solar Roof Top at Civic Centre by 30 June 2026	Installation of Solar Pannels at Civic Centre	Target not achieved (Solar Roof Top at Civic Centre not installed.)	Solar Pannels in Civic Centre not installed	Budget constraints	To be considered during the next financial year	TECH	Q2- Progress Report
3.3.9	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Installation of 154 energy saving street lights phase 3 at section A,E,D1 & D2	124 energy saving streetlights installed	R3.478.261	Installation of 154 energy saving street lights phase 3 at section A,E,D1 & D2 by 30 June 2026	Trenching, Installation of Cables and Transformers at section A,E,D1 & D2	Target achieved (Trenching, Installation of Cables and Transformers at section A,E,D1 & D2 done)	None	None	None	TECH	Q2- Progress Report
NO	3.4 COMMUNITY SERVICES												

3.4.1	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	12 environmental awareness campaigns and educational programs conducted by 30 June 2026	Conduct 3 environmental awareness campaigns and educational programs	Target achieved (3 environmental awareness campaigns and educational programs has been conducted)	None	None	None	COMM	Q1-Q4 Attendance Registers
3.4.2	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	20 scholar patrols conducted by 30 June 2026	Conduct 05 scholar patrols	Target achieved (5 scholar patrols has been conducted)	None	None	None	COMM	Q1-Q4 Scholar patrol Register
3.4.3	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Speed Checks	Number of speed checks conducted	40 speed checks conducted	Operational	40 Speed checks conducted by 30 June 2026	Conduct 10 speed checks	Target achieved (10 speed checks has been conducted)	None	None	None	COMM	Q1-Q4 Speed checks Register
3.4.4	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Traffic summonses issued	Percentage of (sec 56) traffic summonses issued	1578 summonses issued	Operational	100% of traffic summonses (Section 56) issued by 30 June 2026	100% of traffic summonses (Section 56) issued	Target achieved (100% (509/509) of traffic summonses (Section 56) issued)	None	None	None	COMM	Q1-Q4 Traffic summonses Reports
3.4.5	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Payment of AARTO fees	Number of Payments AARTO fees facilitated	12 payment of AARTO fees facilitated	Operational	12 payments of AARTO fees facilitated by 30 June 2026	Facilitate 03 AARTO payments	Target achieved (3 AARTO payments facilitated)	None	None	None	COMM	Q1-Q4 Fees Reports
3.4.6	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Payment of DLCA fees	Number of Payments DLCA fees facilitated	12 payment of DLCA fees	Operational	12 payments of DLCA fees facilitated by 30 June 2026	Facilitate 03 DLCA payments	Target achieved (3 DLCA payments facilitated)	None	None	None	COMM	Q1-Q4 Fees Reports

3.4.7	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 facilitated by 30 June 2026	Operational	Facilitate 03 RTMC payments	Target achieved (3 RTMC payments facilitated)	None	None	None	COMM	Q1-Q4 Fees Reports
3.4.8	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Payment of Agency fees	Number of Agency fees facilitated for payments	12 payments for Agency fees facilitated for payment by 30 June 2026	Operational	Facilitate 03 Agency payments	Target achieved (3 Agency payments facilitated)	None	None	None	COMM	Q1-Q4 Fees Reports
3.4.9	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 held by 30 June 2026	Operational	Conduct 03 roadblocks	Target overachieved (6 roadblocks conducted)	3 more roadblocks conducted	Due to increased traffic violations prompting additional roadblocks and festive season enforcement.	None	COMM	Q1-Q4 Road block Attendance Registers
NO	3.5 Solid Waste management											
3.5.1	Accessible basic Waste Magement and infrastructure services	Waste Magement	Number of zones and 4 wards (11, 12, 13 and 21) had access to weekly refuse removal services	06 zones (A,B,C,D,E,F and 1 town CBA) have access to weekly refuse removal by 30 June 2025	Operational	06 zones (A,B,C,D,E,F and 1 town CBA) have access to weekly refuse removal	Target achieved (06 zones (A,B,C,D,E,F and 1 town CBA) have access to weekly refuse removal)	None	None	None	COMM	Billing Report
NO	3.6 EPWP											
KPA 4: LOCAL ECONOMIC DEVELOPMENT												
IDP Strategic Objective: Promote local economic growth												
NO	Measurable Objective	Programme	KPI	Annual Target	Budget	2nd Quarter Target	2nd Quarter target actual achievement	Variance	Reason for Variance	Corrective measure	Programme Owner	Evidence Required
1	To Create An Enabling Environment For Sustainable Economic Growth	LED Forum	Number of LED Forums held	4 LED Forums held by 30 June 2026	Operational	1 LED Forum held	Target achieved (1 LED Forum held)	None	None	None	PLANNING & LED	Q1-Q4 Invitation, Minutes and Attendance Register

2	To Create An Enabling Environment For Sustainable Economic Growth	LIBRA	Number of Business Registration and Licensing adjudication committee meetings held	4 Business Registration and Licensing adjudication committee meetings held	Operational	4 Business Registration and Licensing adjudication committee meetings held by 30 June 2026	1 Business Registration and Licensing Adjudication Committee Meeting held	Target achieved (1 Business Registration and Licensing Adjudication Committee Meeting held)	None	None	None	PLANNING & LED	Q1-Q4 Invitation, Minutes and Attendance Register
3	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	4 SMME's exposed to pop up market by 30 June 2026	1 SMME's exposed to pop up market	Target overachieved (19 SMME's exposed to pop up market)	None	Due to responding to increasing demand for need of different products from SMME's	None	PLANNING & LED	Q1-Q4 Invitation, Attendance register
4	To Create An Enabling Environment For Sustainable Economic Growth	Planning and LED awareness	Number of Planning and LED Awareness to be conducted	4 Planning and LED Awareness conducted	Operational	4 Planning and LED Awareness conducted by 30 June 2026	1 Planning and LED awareness conducted	Target achieved (1 Planning and LED awareness conducted)	None	None	None	PLANNING & LED	Q1-Q4 Invitation, Attendance register
KPA 6: FINANCIAL VIABILITY													
IDP Strategic Objective: Sound Financial Management													
NO	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	2nd Quarter Target	2nd Quarter target actual achievement	Variance	Reason for Variance	Corrective measure	Programme Owner	Evidence Required
1	To improve financial management systems to enhance venue base	Revenue Management	Revenue enhancement strategy reviewed and implemented	Revenue enhancement strategy reviewed and implemented	Operational	Revenue enhancement strategy reviewed and implemented by 30 June 2026	Report on Implementation of Revenue Enhancement Strategy	Target achieved (Revenue Enhancement Strategy has been implemented)	None	None	None	BTO	Q1-Q4 Report on Implementation of the Revenue Enhancement Strategy
2	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	12 Section 71 Reports submitted to Treasury for the 2025/26 FY	Submit 3 Section 71 reports to Treasury as per legislation	Target achieved (3 Section 71 reports has been submitted to Treasury as per legislation)	None	None	None	BTO	Q1-Q4 Proof of submission to Treasury
3	To improve financial management systems to enhance venue base	Supply Chain Management	Number of Quarterly UJF report/ Letter submitted to MEC for local government and AGSA	2 Quarterly UJF letters/ report submitted on UJF identified per quarter	Operational	4 Quarterly UJF report/ Letter submitted to MEC and AGSA by 30 June 2026	Submit 1 Quarterly UJF letter/ report on UJF identified to MEC and AGSA	Target achieved (1 Quarterly UJF letter/ report on UJF identified has been submitted to MEC and AGSA)	None	None	None	BTO	Q1- Q4 Proof of submission to MEC and AGSA
4	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	4 Quarterly SCM reports submitted to MM for the 2025/26 FY by 30 June 2026	Submit 1 SCM report to MM	Target achieved (1 SCM report has been submitted to MM)	None	None	None	BTO	Q1-Q4 Quarterly SCM reports and MM's Acknowledgment of receipt

5	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	4 Quarterly Insurance reports submitted to Risk Management Committee for the 2025/26 FY by 30 June 2026	Submit 1 quarterly Insurance report to Risk Management Unit	Target achieved (1 quarterly Insurance report has been submitted to Risk Management Unit)	None	None	None	BTO	Q1-Q4 Insurance Report & Proof of submission
6	To improve financial management systems	Asset Management	Number of Quarterly Assets Management Report submitted to MM	4 Quarterly asset report developed	Operational	4 Quarterly Assets management reports to be submitted to MM for the 2025/26 FY by 30 June 2026	Submit 1 quarterly Asset management report to MM	Target achieved (1 quarterly Asset management report submitted to MM)	None	None	None	BTO	Q1-Q4 Asset Management 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	Annual Target	2nd Quarter Target	2nd Quarter target actual achievement	Variance	Reason for Variance	Corrective measure	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	Obtaining Unqualified Audit Opinion with no other matters for the 2024/25 FY by 30 November 2025	Obtaining Unqualified Audit Opinion with no other matters for the 2024/25 FY	Target achieved (Unqualified Audit Opinion with no other matters has been obtained for the 2024/25 FY)	None	None	None	BTO	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 2025/2026 and development of 2026/27 IDP financial year	Reviewed IDP for 2023/2024 and developed 2024/25 IDP financial year)	Operational	Review the IDP for 2025/2026 and development of 2026/27 IDP financial year by 31 May 2026	Development of analysis phase of IDP and conduct strategic planning	Target achieved (analysis phase of IDP has been developed and strategic planning conducted.	None	None	None	PLANNING & LED	Q2 Draft Analysis phase(Chapter)
3	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Risk Management	Number of risk management committee meeting conducted	4 Risk management Committee meeting held	Operational	4 Risk management Committee meeting conducted by 30 June 2026	1 Risk management Committee meeting conducted	Target achieved (1 Risk management Committee meeting conducted)	None	None	None	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	100% of strategic risk implemented by 30 June 2026	100% of strategic risk implemented	Target not achieved. 82% (93/114) of risk implementation (strategic and operational)	18% could not be implemented	Non-implementation of some strategic risks	To implement the remaining strategic risks	MM	Q1-Q4 Updated Risk register
5	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	100% of findings resolved in the Internal Audit Action Plan by 30 June 2026	100% of findings resolved in the Internal Audit Action Plan	Target not achieved (88%/235/267) of findings resolved in the Internal Audit Action Plan	12% of findings not resolved in the Internal Audit Action Plan	Some findings were raised during the quarter and were still in progress	Continuous follow ups	MM	Q1-Q4 Updated Internal Audit Action Plan
6	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	% of findings resolved in the AG Audit Action Plan	26% of findings (15 out of 57) resolved in the AG Audit action Plan	Operational	100% of findings resolved in the AG Audit Action Plan by 30 June 2026	100% of findings resolved in the AG Audit Action Plan	Target not achieved. 95% of findings resolved (54 out of 57) in the AG Audit Action Plan.	5% of findings not resolved (3 out of 57) in the AG Audit Action Plan	Difficulties in implementation council committee recommendations.	Communicate with the council committee to obtain an alternative implementation plan.	MM	Q1-Q4 Updated AG Audit Action Plan
7	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	Number of Audit and Performance Audit Committee meetings conducted	9 Audit and Performance Committee meetings held	Operational	4 Audit and Performance Committee meeting conducted by 30 June 2026	1 Audit and Performance Committee meeting conducted	Target overachieved. 3 Audit and Performance Committee meeting has been conducted.	2 more Audit and Performance Committee meeting conducted.	Due to additional special Audit and Performance Committee meetings.	None	MM	Q1-Q4 Attendance Register, and Minutes
8	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	Number of Audit and Performance Audit Reports developed and submitted to Council	4 Audit and Performance Audit Committee Reports	Operational	4 Audit and Performance Audit Reports developed and submitted to Council by 30 June 2026	1 Audit and Performance Reports submitted to council for approval	Target Achieved. 1 Audit and Performance Audit Committee Reports submitted to council for approval.	None	None	None	MM	Q1-Q4 Report to Council, Council Resolution

9	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	24 activities conducted on special programs (Disability awareness, women's month, youth programmes, Older persons, men's forum and HIV and Aids) by 30 June 2026	6 special programs conducted (Disability awareness, youth programmes, Older persons, men's forum and HIV and Aids)	Target not achieved (1 special programs conducted (Disability awareness and men's forum)	5 special programs not conducted (Disability awareness, youth programmes, Older persons, men's forum and HIV and Aids)	Due to competing programs with other sector government activities	Additional special programmes will implemented during the third quarter	OFFICE OF THE MAYOR	Q1-Q4 Invitations, Programme and Attendance Registers
10	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	4 Rito newsletter edition produced by 30 June 2026	1 Rito newsletter edition to be produced	Target achieved (1 Rito newsletter edition not produced)	None	None	None	OFFICE OF THE MAYOR	Q1-Q4 Rito Newsletter Editions
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 conducted	4 Imbizos held	Operational	4 imbizos to be conducted by 30 June 2026	1 imbizos to be conducted	Target achieved (1 imbizos conducted)	None	None	None	OFFICE OF THE MAYOR	Q1-4 Invitation, Attendance Register and Programme
NO	6.2 PERFORMANCE MANAGEMENT												
6.2.1	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Performance Management	Number of institutional performance reports developed and submitted to Council	4 institutional performance reports developed	Operational	4 Institutional performance reports developed and submitted to Council by 30 June 2026	Compile 1 Institutional performance report and submit to council	Target achieved (1 Institutional performance report has been compiled and submitted to council)	None	None	None	MM	Q1-Q4 Institutional Performance Report and Council Resolution
NO	6.3 Sports and Recreation												
6.3.1	To develop Sports programmes within the community members	Sport Development	Number of sports development events conducted	1 Sports Development event coordinated	Operational	1 sports development event conducted and capacity building sports workshop by 30 June 2026	Conduct 1 Capacity Building workshop	Target overachieved (2 Capacity Building Sports workshop)	1 more Capacity Building Sports workshop	Due to integration of sports skills and professional careers required by different wards	None	COMM	Q2 Attendance register

STATEMENT OF APPROVAL OF THE 2025/2026 SDBIP

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

2025/2026 SDBIP compiled by:

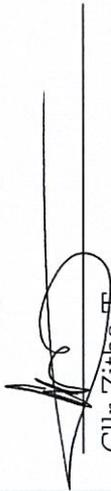


Mr. Khoza VD
Municipal Manager
Greater Giyani Municipality

Date:

29/01/2026

SDBIP Approved by:



Cllr Zitha T
Mayor
Greater Giyani Municipality

Date:

29/01/2026