GREATER GIYANI MUNICIPALITY

Third Quarter SDBIP Report 2025/2026 Financial Year

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1. INTRODUCTION AND LEGISLATION

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

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

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

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

(a) consider the statement or report;

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

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

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

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

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

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

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

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

ACRONYMS AND ABBREVIATIONS

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

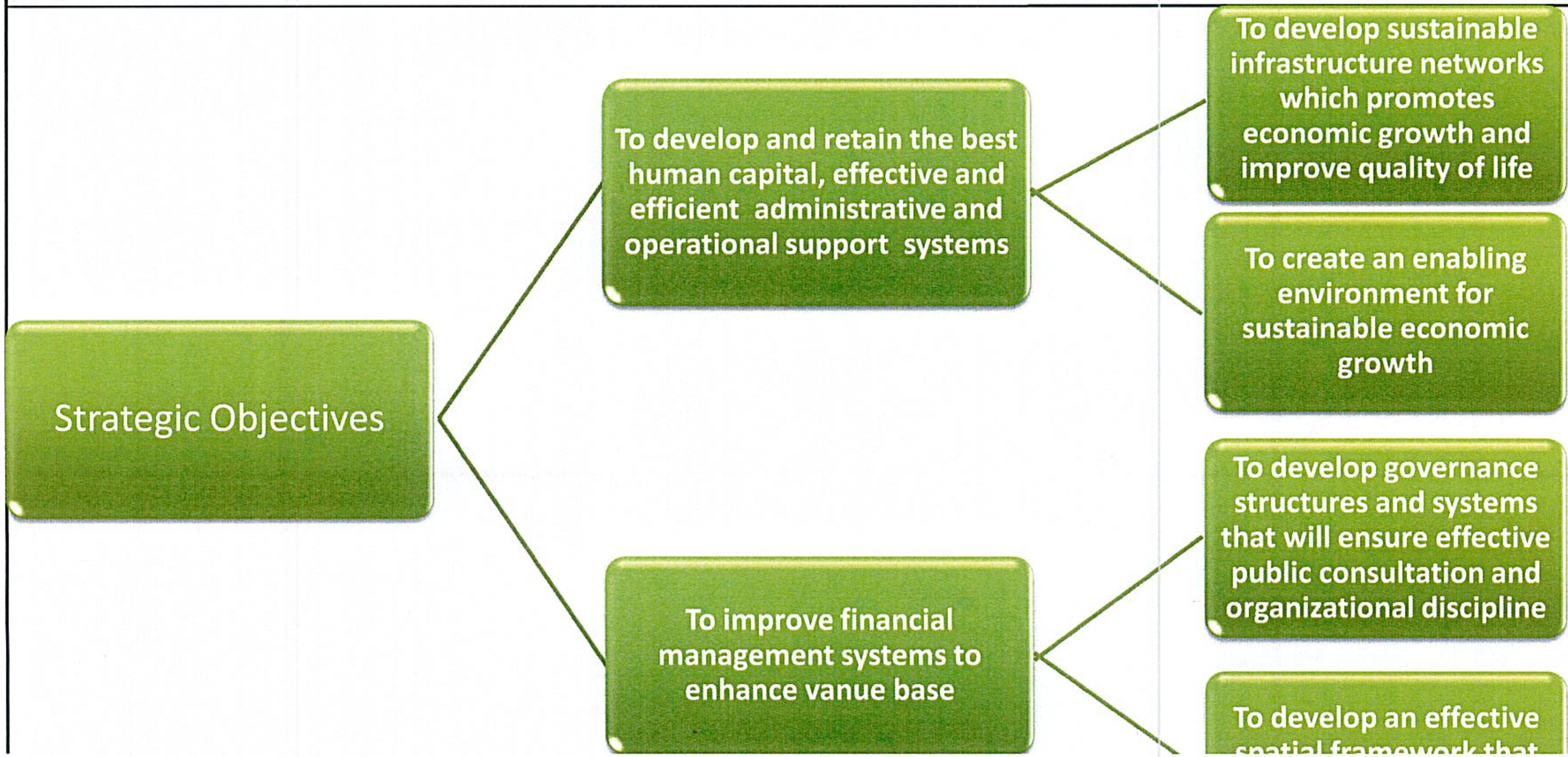
VISION, MISSION AND STRATEGIC MAP

VISION, MISSION AND STRATEGIC MAP

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

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

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



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

LIM331 Greater Giyani - Supporting Table SB15 Adjustments Budget - monthly cash flow -

Monthly cash flows	Ref	Budget Year 2025/26													Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget
Cash Receipts By Source	1.00																
Property rates		1 646 262.73	2 788 743.36	3 340 449.31	8 674 496.16	2 386 046.79	2 130 798.15	3 797 643.00	3 797 643.00	3 797 643.00	3 797 643.00	3 797 643.00	5 616 704.50	45 571 716.00	45 571 716.00	46 919 609.00	48 984 071.00
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse		1 306 167.47	715 229.96	912 451.97	514 847.13	656 220.96	1 008 565.22	654 941.50	654 941.50	654 941.50	654 941.50	654 941.50	- 528 892.21	7 859 298.00	7 859 298.00	6 329 854.00	6 608 368.00
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		70 893.83	70 893.83	70 893.83	70 893.83	70 893.83	70 893.83	70 893.83	70 893.83	70 893.83	70 893.83	70 893.83	70 893.83	850 726.00	850 726.00	377 637.00	394 253.00
Interest earned - external investments		1 080 654.83	1 080 654.83	1 080 654.83	1 080 654.83	1 080 654.83	1 080 654.83	1 080 654.83	1 080 654.83	1 080 654.83	1 080 654.83	1 080 654.83	1 080 654.83	12 967 858.00	12 967 858.00	24 304 808.00	25 374 219.00
Interest earned - outstanding debtors		625 000.00	625 000.00	625 000.00	625 000.00	625 000.00	625 000.00	625 000.00	625 000.00	625 000.00	625 000.00	625 000.00	625 000.00	7 500 000.00	7 500 000.00	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		58 458.83	58 458.83	58 458.83	58 458.83	58 458.83	58 458.83	58 458.83	58 458.83	58 458.83	58 458.83	58 458.83	58 458.83	701 506.00	701 506.00	1 265 530.00	1 321 089.00
Licences and permits		706 788.67	706 788.67	706 788.67	706 788.67	706 788.67	706 788.67	706 788.67	706 788.67	706 788.67	706 788.67	706 788.67	706 788.67	8 481 464.00	8 481 464.00	9 316 617.00	9 726 549.00
Agency services		250 000.00	250 000.00	250 000.00	250 000.00	250 000.00	250 000.00	250 000.00	250 000.00	250 000.00	250 000.00	250 000.00	250 000.00	3 000 000.00	3 000 000.00	-	-
Transfers and Subsidies - Operational		168 813 050.00	4 327 000.00	34 161 079.17	34 161 079.17	5 074 000.00	132 924 000.00	34 161 079.17	34 161 079.17	34 161 079.17	34 161 079.17	34 161 079.17	- 140 332 654.17	409 932 950.00	409 932 950.00	400 612 000.00	422 703 900.00
Other revenue		3 947 650.17	384 615.73	499 356.01	7 371 969.46	338 452.93	307 276.52	1 724 864.08	1 724 864.08	1 724 864.08	1 724 864.08	1 724 864.08	- 775 272.24	20 698 369.00	20 698 369.00	26 198 596.00	27 332 994.00
Cash Receipts by Source		178 504 926.54	11 007 385.22	41 705 132.62	53 514 188.08	11 246 516.85	139 162 436.06	43 130 323.92	43 130 323.92	43 130 323.92	43 130 323.92	43 130 323.92	- 133 228 317.95	517 563 887.00	517 563 887.00	515 324 651.00	542 445 443.00
Other Cash Flows by Source																	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		23 117 050.00	5 942 170.83	5 942 170.83	20 949 000.00	5 942 170.83	13 830 000.00	5 942 170.83	5 942 170.83	5 942 170.83	5 942 170.83	5 942 170.83	- 34 127 366.67	71 306 050.00	71 306 050.00	77 463 000.00	81 033 100.00
Total Cash Receipts by Source		201 621 976.54	16 949 556.05	47 647 303.46	74 463 188.08	17 188 687.68	152 992 436.06	49 072 494.75	49 072 494.75	49 072 494.75	49 072 494.75	49 072 494.75	- 167 355 684.61	588 869 937.00	588 869 937.00	592 787 651.00	623 478 543.00
Cash Payments by Type																	
Employee related costs		18 702 040.21	19 377 888.73	18 858 547.03	19 110 005.55	16 478 138.54	23 451 188.67	17 890 859.50	17 890 859.50	17 890 859.50	17 890 859.50	17 890 859.50	9 258 207.77	214 690 314.00	214 690 314.00	230 566 579.00	240 391 525.00
Remuneration of councillors		2 565 663.33	2 565 663.33	2 565 663.33	2 565 663.33	2 565 663.33	2 565 663.33	2 565 663.33	2 565 663.33	2 565 663.33	2 565 663.33	2 565 663.33	2 565 663.33	30 787 960.00	30 787 960.00	28 994 188.00	30 269 933.00
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Electricity	2.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acquisitions - water & other inventory	3.00	1 106 875.00	1 106 875.00	1 106 875.00	1 106 875.00	1 106 875.00	1 106 875.00	1 106 875.00	1 106 875.00	1 106 875.00	1 106 875.00	1 106 875.00	1 106 875.00	13 282 500.00	13 282 500.00	16 266 303.00	17 129 339.00
		-	-	-	-	-	-	-	-	-	-	-					
Contracted services		11 644 304.50	11 644 304.50	11 644 304.50	11 644 304.50	11 644 304.50	11 644 304.50	11 644 304.50	11 644 304.50	11 644 304.50	11 644 304.50	11 644 304.50	11 644 304.50		139 731 654.00	2 674 259.00	- 13 596 310.00
Transfers and grants - other municipalities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other		166 666.67	166 666.67	166 666.67	166 666.67	166 666.67	166 666.67	166 666.67	166 666.67	166 666.67	166 666.67	166 666.67	166 666.67		2 000 000.00	1 900 000.00	1 950 000.00
Other expenditure		29 700 927.65	41 945 869.77	42 608 158.29	38 260 465.53	40 704 975.86	66 082 318.12	8 851 083.92	8 851 083.92	8 851 083.92	8 851 083.92	8 851 083.92	- 197 345 127.80	106 213 007.00	106 213 007.00	116 049 629.00	118 902 249.00
Cash Payments by Type		63 886 477.36	76 807 268.00	76 950 214.82	72 853 980.58	72 666 623.90	105 017 016.29	42 225 452.92	42 225 452.92	42 225 452.92	42 225 452.92	42 225 452.92	- 172 603 410.53	364 973 781.00	506 705 435.00	396 450 958.00	395 046 736.00
Other Cash Flows/Payments by Type																	
Capital assets		13 645 961.17	13 645 961.17	13 645 961.17	13 645 961.17	13 645 961.17	12 390 520.42	13 645 961.17	13 645 961.17	13 645 961.17	13 645 961.17	13 645 961.17	14 901 401.92	163 751 534.00	163 751 534.00	148 686 245.00	166 759 598.00
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type		77 532 438.53	90 453 229.17	90 596 175.99	86 499 941.75	86 312 585.07	117 407 536.71	55 871 414.08	55 871 414.08	55 871 414.08	55 871 414.08	55 871 414.08	- 157 702 008.62	528 725 315.00	670 456 969.00	545 137 203.00	561 806 334.00

NET INCREASE/(DECREASE) IN CASH HELD		124.089.538.01	-73.503.673.12	-42.948.872.53	-12.036.753.66	-69.123.897.39	35.584.899.35	-6.798.919.33	-6.798.919.33	-6.798.919.33	-6.798.919.33	-6.798.919.33	-9.653.676.00	60.144.622.00	-81.587.032.00	47.650.448.00	61.672.209.00
Cash/cash equivalents at the month/year beginning:		269.868.504.00	393.958.042.01	320.454.368.89	277.505.496.36	265.468.742.70	196.344.845.31	231.929.744.66	225.130.825.33	218.331.906.00	211.532.986.66	204.734.067.33	197.935.148.00		269.868.504.00	188.281.472.00	235.931.920.00
Cash/cash equivalents at the month/year end:		393.958.042.01	320.454.368.89	277.505.496.36	265.468.742.70	196.344.845.31	231.929.744.66	225.130.825.33	218.331.906.00	211.532.986.66	204.734.067.33	197.935.148.00	188.281.472.00		188.281.472.00	235.931.920.00	297.604.129.00
					72.853.980.58	72.666.623.90	105.017.016.29	42.225.452.92	42.225.452.92	42.225.452.92	42.225.452.92	42.225.452.92	-172.603.410.53	364.973.781.00	506.705.435.00	396.450.958.00	395.046.736.00
					-12.036.753.66	-69.123.897.39	35.584.899.35	-6.798.919.33	-6.798.919.33	-6.798.919.33	-6.798.919.33	-6.798.919.33	-9.653.676.00	60.144.622.00	-81.587.032.00	47.650.448.00	61.672.209.00

Descriptions	2025/2026 APPROVED ORIGINAL BUDGET	2025/2026 ACTUALS UP TO DECEMBER 2025	2025/2026 APPROVED ADJUSTMENT BUDGET	Amount Vat Exlusive
Installation of High mast lights in Greater Giyani	-	1.544.668.94	1.600.000.00	1.391.304.35
Installation of energy saving street lights Phase 3	4.000.000.00	6.318.299.81	9.400.000.00	8.173.913.04
Installation of Solar Roof Top in Civic Centre	3.000.000.00	-	-	-
Nwa- Mankena Upgrading of internal streets	14.396.639.11	12.091.860.11	14.396.639.11	12.518.816.62
Khakhala Upgrading from gravel to paving	30.400.000.00	17.538.786.37	30.400.000.00	26.434.782.61
Babangu Internal Streets Upgrading from gravel to paving	26.509.410.89	14.139.331.82	26.509.410.89	23.051.661.64
Upgrading of Parking Lot	500.000.00	-	300.000.00	260.869.57
Section E Sports Centre	10.000.000.00	1.161.913.70	4.200.000.00	3.652.173.91
GOLF COURSE DEVELOPMENT	200.000.00	-	-	-
Refurbishment of Sporting Facilities (Gawula)	3.000.000.00	-	500.000.00	434.782.61
Refurbishment of Giyani Stadium & Section A Tennis Court	1.500.000.00	-	500.000.00	434.782.61
Automated PMS System	1.000.000.00	-	1.000.000.00	869.565.22
Mageva Sports centre Phase 2	10.000.000.00	7.331.527.41	16.442.000.00	14.297.391.30
Section E Phase 1 (3km) of upgrading of 13km from gravel to paving	14.056.793.00	-	4.200.000.00	3.652.173.91
Upgrading from gravel to paving Nwamankena	7.515.000.00	4.582.972.70	11.589.283.00	10.077.637.39
Land use scheme review	1.200.000.00	-	1.200.000.00	1.043.478.26
Spatial Development Framework review	1.200.000.00	-	1.200.000.00	1.043.478.26
Khakhala Upgrading from gravel to paving	134.960.00	-	7.502.949.00	6.524.303.48
Refurbishment of Giyani Community Hall	3.800.000.00	-	1.800.000.00	1.565.217.39
Construction of market stalls (10 market stalls)	5.000.000.00	6.563.310.73	13.324.939.00	11.586.903.48
Muxiyani Upgrading from Gravel to Paving	400.000.00	-	111.467.00	96.927.83
Phikela Upgrading from Gravel to Paving	400.000.00	-	400.000.00	347.826.09
Ndhambi upgrading from gravel to paving	400.000.00	-	400.000.00	347.826.09
Noble hoek Upgrading from Gravel to Paving	400.000.00	-	400.000.00	347.826.09
Acquisitions (tablets & printers)	350.000.00	-	350.000.00	304.347.83
Acquisitions (Help desk system)	600.000.00	-	-	-
Acquisitions (Computer equipment)	1.200.000.00	-	700.000.00	608.695.65
Development cost (By laws)	110.000.00	-	20.000.00	17.391.30
Acquisitions (Furniture & Fittings)	1.550.000.00	60.725.00	1.550.000.00	1.347.826.09

Acquisitions (Machinery & equipment)	8.000.000.00	-	8.054.846.00	7.004.213.91
Acquisitions (Vehicles)	2.000.000.00	-	2.000.000.00	1.739.130.43
Acquisitions (Installation of cameras & monitor)	650.000.00	-	650.000.00	565.217.39
Acquisitions (walk through metal detector & exray machine)	1.100.000.00	-	1.100.000.00	956.521.74
Acquisitions (Patrol management system (Clocking System)	600.000.00	-	600.000.00	521.739.13
Acquisitions (Purchase of skip bins)	1.000.000.00	-	1.000.000.00	869.565.22
Acquisitions (Law enforcement equipment)	50.000.00	-	50.000.00	43.478.26
Acquisitions (Air conditioners)	500.000.00	-	300.000.00	260.869.57
	156.722.803.00	71.333.396.59	163.751.534.00	142.392.638.26

The Greater Giyani Municipality is responsible for a total number of 94 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 **94** Key Performance Indicators (KPI) inclusive of projects: Spatial Rationale has **10** indicators.
Municipal Transformation and Organizational Development has **20** indicators .
Basic Service Delivery and Infrastructure Development has **26** 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

KPAs	**2025/26 FY**				
	Total KPI assessed	Total achieved	% of targets achieved	Total not achieved	% of targets not achieved
1.Spatial Rationale	4	4	100%	0	0%
2. Municipal Transformation & Organizational Development	17	16	94%	1	6%
3. Basic Service Delivery & Infrastructure Development	18	16	89%	2	11%
4.Local Economic Development	5	4	80%	1	20%
5.Municipal Financial Viability	8	8	100%	0	0%
6. Public Participation & Good Governance	14	10	71%	4	29%
TOTAL	**66.00**	**58**	**88%**	8	12%

Summary of Key Performance Indicators Per Key Performance Area

KPAs	**2024/25 FY**				
	Total KPI assessed	Total achieved	% of targets achieved	Total not achieved	% of targets not achieved
1.Spatial Rationale	5	3	60%	2	40%

2. Municipal Transformation & Organizational Development	13	10	77%	3	23%
3. Basic Service Delivery & Infrastructure Development	38	31	82%	7	18%
4.Local Economic Development	5	5	100%	0	0%
5.Municipal Financial Viability	8	8	100%	0	0%
6. Public Participation & Good Governance	14	11	79%	3	21%
TOTAL	**83**	**68**	**82%**	15	18%

KPA: 1 SPATIAL RATIONALE

IDP Strategic: facilitate integrated human settlements and agrarian reform

NO	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Adjusted Budget	Annual Target	3rd Quarter Target	3rd 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	4 Tribunal Sittings held	Operational	Operational	4 Tribunal Sittings conducted by 30 June 2026	1 Tribunal sitting conducted	Target achieved (1 Tribunal sitting conducted)	None	None	None	P&DEV	Invitation,agenda and attendance register
2	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Review Spatial development framework	Memo for appointment of professional town planners (pool) has been approved	Operational	Operational	Review Spatial Development Framework by 30 June 2026	Appointment of Consultant for reviewal of spatial development framework	Target achieved (Consultant for reviewal of spatial development framework has been appointed)	None	None	None	P&DEV	Appointment letter
3	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Review Land Use scheme	Memo for appointment of professional town planners (pool) has been approved	Operational	Operational	Review Land Use scheme by 30 June 2026	Appointment of consultant for reviewal of land use scheme	Target achieved (Consultant for reviewal of land use scheme has been appointed)	None	None	None	P&DEV	Appointment letter
4	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	24 Deeds registration of sites completed	Operational	Operational	12 Deeds registration of sites to be submitted to COGHSTA by 30 June 2026	Submit 3 deeds application to COGHSTA	Target overachieved (6 deeds application submited to COGHSTA)	3 more deeds applications submitted to COGHSTA	None	None	P&DEV	Deeds register

KPA 2.1 :MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP Strategic Objective: Build capable institution and administration

NO	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Adjusted Budget	Annual Target	3rd Quarter Target	3rd 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 welness events cordinated	2 Wellness events coordinated	Operational	Operational	3 Wellness events coordinated by 30 June 2026	N/A	Achieved (1 Wellness event coordinated)	1 Wellness event coordinated	There was a need to educate female employees on financial matters as well as addressing the 2nd quarter backlog	None	CORP	Invitations and attendance register

2.1.2	Development of policies to ensure good governance	Reviewal of Governance Policies	Number of Governance policies to be reviewed and approved by council	71 Governance policies reviewed	Operational	Operational	70 governance policies to be reviewed and Approved by Council by 30 June 2026	Submit draft governance policies to council	Target achieved (Draft Governance policies to council has been submitted)	None	None	None	**CORP**	List of draft policies and council resolution
2.1.3	To ensure that the public is informed about the affairs of the municipality	Informaton Technology	% of information to be updated on the municipal website	100% of municipal website updated	Operational	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 has been updated on the Municipal website)	None	None	None	**MM**	Municipal website Report
2.1.4	To ensure good governance of ICT	Informaton Technology	Number of IT Steering Committee Meetings to be conducted	4 IT Steering Committee meetings conducted	Operational	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**	Invitation and Attendace Register and Minutes
2.1.5	To efficiently acquire the required machinery and equipment that meet operational specifications and quality standards, ensuring timely procurement	Informaton Technology	Acquisitions of (10 tablets & printers 8)	new Indicator	304,348	304,348	Acquisitions of (10 tablets and 8 printers) by 30 June 2026	Development and approval of MEMO for acquisitions of 10 tablets	Target overachieved (MEMO for acquisitions of 15 tablets has been developed and approved)	5 more computer equipment on the developed and approved memo	Overachievement was due to additional operational ICT needs identified during the implementation period. Fifteen laptops need to be procured within the approved budget to support service delivery	None	**CORP**	Approved MEMO
2.1.6	To efficiently acquire the required machinery and equipment that meet operational specifications and quality standards, ensuring timely	Informaton Technology	Acquisitions of 10 Computer equipment)	new Indicator	1,043,478	608,696	Acquisitions of 10 (Computer equipment) by 30 June 2026	Development and approval of MEMO for acquisitions of 10 computer equipment	Target achieved (MEMO for acquisitions of 10 computer equipment has been developed and approved)	None	None	None	**CORP**	Approved MEMO
2.1.7	To procure and install all necessary furniture and fittings for the new office expansion	Office equipment	Acquisitions (10 tables and 40 office chairs)	new Indicator	1,347,826	1,347,826	Acquisitions of (10 tables and 40 office chairs) at Civic Centre by 30 June 2026	Development and approval of MEMO for acquisitions of tables & office chairs)	Target achieved (MEMO for acquisitions of tables & office chairs has been developed and approved)	None	None	None	**CORP**	Approved MEMO
2.1.8	To enhance security, supporting operational oversight, and promoting safety for all employees and visitors	Risk Management	Acquisitions (Patrol management system (Clocking System)	new Indicator	521,739	521,739	Acquisitions for Patrol management system (Clocking System) at Civic Centre by 30 June 2026	Appointment of Service provider for acquisition of Patrol management system (Clocking System) at Civic Centre	Target not achieved (Specification in place)	Appointment of Service provider for acquisition of Patrol management system (Clocking System) at Civic Centre	Delay in advertising from BTO	To be advertised in the fourth quarter	**MM**	Appointment letter
NO	**2.2 Skils Development and Employment Equity**													

2.2.1	To develop and retain the best human capital , effective and efficient administrative and operational	Human Resources and Organizational Development	Submit the Employment Equity report to Department of Labour (DoL)	Employment Equity Report submitted to DoL	Operational	Operational	Submision of the Employment Equity report to Department of Labour (DoL) by 15 January 2026	Submission of Emplyment equity report to the Department of Labourt	Target achieved (Emplyment equity report to the Department of Labourt has been submitted)	None	None	None	CORP	Proof of submission of employment equity report
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	30 posts Filled in terms of the organogram	Operational	Operational	22 posts to be Filled in terms of the organogram by 30 June 2026	N/A	Target achieved (10 post filled in terms of the organogram)	None	Due to need in filling the vacant positions	None	CORP	Appointment letters
2.3.2	To maintain harmony in the workplace	Human Resources and Organizational Development	Number of Local Labour Forum meetings conducted	8 LLF meetings held)	Operational	Operational	4 LLF meetings to be conducted by 30 June 2026	1 LLF meetings to be conducted	Target achieved (1 LLF meetings conducted)	None	None	None	CORP	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% (62/62) of litigation cases attended to	Operational	Operational	100% of litigation cases attended to by 30 June 2026	100% of litigation cases attended	Target achieved (100% (12/12) of litigation cases attended)	None	None	None	CORP	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 at Civic Centre, Unigaz, Testing Station and brick yard	Operational	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 done)	None	None	None	CORP	OHS Report
NO	2.4 Council and Oversight Structures (Putting people first)													
2.4.1	To make decisions concerning the excersise of all the powers and performance of all the functions	Council Services	Number of Council Meetings conducted	17 Council Meetings Convened	Operational	Operational	7 Council Meetings conducted by 30 June 2026	3 Council Meetings Conducted	Target overachieved (4 council meetings conducted)	1 more council meeting conducted	Due to urgent matters that needed council approvals	None	CORP	Notices of Invitations, Agenda , and Attendance Register
2.4.2	To advise Council on policy matters and make reccommendations to Council	Council Services	Number of Executive Committee Meetings conducted	13 Executive Committee Meetings convened	Operational	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	Notices of Invitations, Agenda , Minutes and Attendance Register
2.4.3	To advise EXCO on policy matters and make reccommendations to EXCO	Council Services	Number of Portfolio Committee Meetings conducted	94 Portfolio Committee Meetings held	Operational	Operational	96 Portfolio Committe Meetings conducted by 30 June 2026	24 Portfolio Committe Meetings conducted	Target achieved (24 Portfolio Committe Meetings conducted)	None	None	None	CORP	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 implem entation of council resolution developed	4 progress reports on implementation of council resolutions developed	Operational	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	Council implementation report

KPA: 3 BASIC SERVICE DELIVERY KEY PERFORMNACE INDICATORS

IDP Strategic Objective: Improve access to affordable and sustainable services,Optimise and sustain infrastructure services

3.1 Roads, bridges and stormwater management

NO	Measurable Objective	Programme	KPI	Baseline / Status	Budget R	Adjusted Budget	Annual Target	3rd Quarter Target	3rd 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 4 km Babangu Upgrading from gravel to paving	5.15km Babangu detailed design for upgrading from gravel to paving has been developed	R23,051,661.64	R23,051,661.64	Processing of base layer for 4 km Babangu Upgrading from gravel to paving by 30 June 2026	Construction of Subbase layer for 4km Babangu	Target achieved (Subbase layer for 4km Babangu has been constructed)	None	None	None	TECH	Progress reports
3.1,2	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Roads, Bridges and Storm water	Site establishment,box cutting for Giyani Section E Phase 1 (3km)	Consultant for Section E Phase 1 (3km) of upgrading of 13km from gravel to paving has been appointed	R12,223,298	R3,652,174	Site establishment,box cutting for Giyani Section E 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 achieved (contractor for Giyani Section E Phase 1 (3km) has been appointed)	None	None	None	TECH	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	Tender document for extension of Mageva soccer pitch has been developed	R8,695,652.17	R14,297,391.30	Planting of grass on the soccer pitch, grandstand support, refurbished combicourts for Mageva sport centre by 30 June 2026	Installation of irrigation system,, installation of roof at the guard house and ablution blocks, fencing around the soccer pitch, Refurbishment of grandstand for Mageva sport centre	Target achieved (Installation of irrigation system,, installation of roof at the guard house and ablution blocks, fencing around the soccer pitch, Refurbishment of grandstand for Mageva sport centre done)	None	None	None	TECH	Progress report
3.1,4	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Roads, Bridges and Storm water	4.7 km upgrading from gravel to paving at Nwa- Mankena	Subbase layer for 4.8 km Upgrading of internal streets at Nwa- Mankena has been constructed	R19,053,599.23	R22,596,454.01	4.7 km upgrading from gravel to paving at Nwa- Mankena by 30 June 2026	Road markings and road signs	Target achieved (Road markings and road signs done)	None	None	None	TECH	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	R32,959,086.09	3.8 km Upgrading from gravel to paving at Khakhala by 30 June 2026	Construction of subbase,processing of base layer	Target achieved (Subbade has been constructed and base layer also processed)	None	None	None	**TECH**	Progress Report
3.1,6	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Site establishment for refurbishment of the Section E Sports Centre	Tender document for refurbishment of Section E Sports Centre has been developed	R8,695,652.17	R3,652,173.91	Site establishment for refurbishment of the Section E Sports Centre by 30 June 2026	Appointment of a contractor for refurbishment of the Section E Sports Centre	Target achieved (contractor for refurbishment of the Section E Sports Centre has been appointed)	None	None	None	**TECH**	Appointment Letter
3.1,7	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Appointment of contractor and site establishment for refurbishment of the ablutions blocks and kitchen at Giyani Community Hall	Consultant for Refurbishment of Giyani Community Hall has been appointed	R3,304,347.83	R1,565,217.39	Appointment of contractor and site establishment for refurbishment of the ablutions blocks and kitchen at Giyani Community Hall by 30 June 2026	Tender document for refurbishment of the ablutions blocks and kitchen at Giyani Community Hall	Target not achieved (Terms of Reference in place)	Tender document for refurbishment of the ablutions blocks and kitchen at Giyani Community Hall	Inadequate budget to implement the project	The project is now planned to be implemented in the 2027/28 Financial Year.	**TECH**	Tender document

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	Contractor for construction of market stalls at Giyani Section A (10 market stalls) has been appointed	R4,347,826.09	R11,586,903.48	Construction of (10 market stalls) at Giyani section A by 30 June 2026	Construction of superstructure at Giyani section A	Target achieved (superstructure at Giyani section A has been constructed)	None	None	None	TECH	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	R434,782.61	Development of Detail Design for Gawula Sport Centre by 30 June 2026	Development of Scoping Report and Preliminary Design Report for Gawula Sport Centre	Target not achieved (Scoping Report has been developed)	Preliminary Design Report for Gawula Sport Centre not developed	Delay in the appointment of sub-consultants (Hydrologist and Geologist) required to conduct assessments that will assist in the development of the preliminary design report	Presentation of Preliminary Design is scheduled to take place in the second week of April 2026.	TECH	Scoping & Preliminary Design Report
3.1,10	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Development of Draft Preliminary Design Report for Refurbishment of Giyani Stadium & Section A Tennis Court	New Indicator	R1,304,347.83	R434,782.61	Development of Draft Preliminary Design Report for Refurbishment of Giyani Stadium & Section A Tennis Court by 30 June 2026	Appointment of Consultant	Target achieved (Consultant has been appointed)	None	None	None	TECH	Appoint 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 Phikela from Gravel to Paving	New Indicator	R347,826.09	R347,826.09	Development of Preliminary Designs for Upgrading of Phikela from Gravel to Paving by 30 June 2026	Development of scoping report for Phikela	Target achieved (scoping report for Phikela has been developed)	None	None	None	TECH	- Scoping report
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 Ndhambi from Gravel to Paving	New Indicator	R347,826.09	R347,826.09	Development of Preliminary Designs for Upgrading of Ndhambi from Gravel to Paving by 30 June 2026	Develepment of scoping report for Ndhambi	Target achieved (scoping report for Ndhambi has been developed)	None	None	None	TECH	scoping report
3.1,13	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Develoment of Preliminary Designs for Upgrading of Noble hoek from Gravel to Paving	New Indicator	R347,826.09	R347,826.09	Develoment of Preliminary Designs for Upgrading of Noble hoek from Gravel to Paving by 30 June 2026	Development of scoping report for Noble hoek	Target achieved (scoping report for Noble hoek has been developed)	None	None	None	TECH	scoping report
NO							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 343 units at Risinga View Village	Consultant has been appointed	R8,241,000	R8,166,000	Electrification of 343 units at Risinga View Village by 30 June 2026	Complete MV and LV networks at Risinga View Village	Target achieved (MV and LV networks at Risinga View Village has been completed)	None	None	None	TECH	Progress report
3.3.2	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Electricity Provision	Electrification of 142 units at Ndhambhi Village	Detailed design for electrification of 142 units at Ndhambhi Village has been developed	R3,408,000.00	R3,400,000.00	Electrification of 142 units at Ndhambhi Village by 30 June 2026	Complete MV and LV networks at Ndhambhi Village	Target achieved (MV and LV networks at Ndhambhi Village has been completed)	None	None	None	TECH	Progress reports
3.3.3	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Electrification of 362 units at Xikukwani Village	100 units at Xikukwani Village electrified	R8,800,000.00	R8,612,686.00	Electrification of 362 units at Xikukwani Village by 30 June 2026	Complete MV and LV networks Electrification of 362 units at Xikukwani Village	Target achieved (MV and LV networks Electrification of 362 units at Xikukwani Village has been completed)	None	None	None	TECH	Progress report
3.3.4	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	Digging of holes and planting of poles for 154 energy saving streetlights phase 3 at Giyani section A, C, CBD, D1, D2, E and F done	R3,478,261	R8,173,913	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	Progress reports
NO	**3.5 Solid Waste management**													
3.5.1	Accessible basic and infrastructure services	Waste Magement	Number of zones and town to have access to weekly refuse removal services	06 zones (A, B, C, D, E.F and 1 town CBA) have access to weekly refuse removal	Operational	Operational	06 zones (A,B,C,D,E.F and 1 town CBA) have access to weekly refuse removal by 30 June 2026	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**	**Baseline / Status**	**Budget**	**Adjusted Budget**	**Annual Target**	**3rd Quarter Target**	**3rd 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	Operational	Operational	4 LED Forums held by 30 June 2026	1 LED Forum held	Target achieved (1 LED Forum held)	None	None	None	**PLANNING & LED**	Invitation, Minutes and Attendance Register
2	To Create An Enabling Environment For Sustainable Economic Growth	LIBRA	Number of Businesss Registration and Licensing adjudication committee meetings held	4 Business Registration and Licensing adjudication committee meetings held	Operational	Operational	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**	Invitation, Minutes and Attendance Register
3	To Create An Enabling Environment For Sustainable Economic Growth	SMME Exposed to LED market	Number of SMME's exposed to LED market	4 SMMEs exposed to LED market	Operational	Operational	4 SMMEs exposed to LED market by 30 June 2026	2 SMME's exposed to LED market	Target overachieved (3 SMME's exposed to LED market)	1 more SMME's exposed to LED market	Mopani District Municipality requested Greater Giyani Municipality to include one SMME due to the non-attendance of Greater Letaba Municipality.	None	**PLANNING & LED**	Invitation, Attendance register
4	To Create An Enabling Environment For Sustainable Economic Growth	SMME Exposed to pop up market	Number of SMME's exposed to pop up market	12 SMME's exposed to pop up market	Operational	Operational	40 SMME's exposed to pop up market by 30 June 2026	18 SMME's exposed to pop up market	Target not achieved (10 SMME's exposed to pop up market)	8 SMME's could not be exposed to pop up market	due to flooding, which impacted the majority of agricultural cooperatives	Intensify coordination and provide support to affected stakeholders to ensure participation, including rescheduling activities where necessary	**PLANNING & LED**	Invitation, Attendance register
5	To Create An Enabling Environment For Sustainable Economic Growth	Planningand LED awareness	Number of Planning and LED Awareness to be conducted	4 Planning and LED Awareness conducted	Operational	Operational	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**	Invitation, Attendance register
	KPA 5:FINANCIAL VIABILITY													
	IDP Strategic Objective: Sound Financial Management													
NO	**Measurable Objective**	**Programme**	**KPI**	**Baseline / Status**	**Budget**	**Adjusted Budget**	**Annual Target**	**3rd Quarter Target**	**3rd 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	Operational	Revenue enhancement strategy reviewed and implemented by 30 June 2026	Report on Implementation of Revenue Enhancement Strategy	Target achieved (Report on Implementation of Revenue Enhancement Strategy done)	None	None	None	**BTO**	Report on Implementation of the Revenue Enhancement Strategy

2	To improve financial management systems to enhance revenue base	Budget and Reporting	Draft budget tabled to council	2025/26 FY Draft budget tabled to council	Operational	Operational	2026/27 FY Draft budget tabled to council by 31 March 2026	Draft budget tabled to council	Target achieved (Draft budget tabled to council)	None	None	None	**BTO**	Draft budget and Council Resolution
3	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 for the 2024/25 FY	Operational	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**	Proof of submission to Treasury
4	To improve financial management systems to enhance revenue base	Budget and Reporting	Compile the section 72 report and submit to the Mayorand Treasury on or before 25 January 2025 as per the legislation.	1 Section 72 Report submitted to Mayor and Treasury on or before 25 January 2025	Operational	Operational	1 Section 72 Report submitted to Mayor and Treasury on or before 25 January 2026.	Compile 1 section 72 report and submit to the Mayorand Treasury on or before 25 January 2026 as per the legislation.	Target achieved (1 section 72 report has been compiled and submitted to the Mayor and Treasury on 25 January 2026 as per the legislation)	None	None	None	**BTO**	Sec 72 Report, Mayor's and Treasury acknowledgment of receipt.
5	To improve financial management systems to enhance venue base	Supply Chain Management	Number of Quartely UIF report/ Letter submitted to MEC for local government and AGSA	4 Quarterly UIF report/ Letter have been submitted to MEC for local government and AGSA	Operational	Operational	4 Quartely UIF report/ Letter submitted to MEC for local government and AGSA by 30 June 2026	Submit 1 Quartely UIF letter/ report on UIF identified to MEC and AGSA	Target achieved (1 Quartely UIF letter/ report on UIF identified has been submitted to MEC and AGSA	None	None	None	**BTO**	Proof of submission to MEC and AGSA
6	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 have been submitted to MM for the 2024/25 FY	Operational	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**	Quarterly SCM reports and MM's Acknowledgment of receipt
7	To improve financial management systems	Asset Management	Number of Quarterly Insurance Report submitted to Risk Management unit	4 Quarterly Insurance reports have been submitted to Risk Management Committee for the 2024/25 FY)	Operational	Operational	4 Quarterly Insurance reports be 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**	Insurance Report & Proof of submission
8	To improve financial management systems	Asset Management	Number of Quarterly Assets Management Report submitted to MM	4 Quarterly Assets management reports have been submitted to MM 2024/25 FY	Operational	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 has been submitted to MM)	None	None	None	**BTO**	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	Adjusted Budget	Annual Target	3rd Quarter Target	3rd Quarter target actual Achievement	Variance	Reason for Variance	Corrective measure	Programme Owner	Evidence Required

1	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Integrated Development Planning	Review the IDP for 2025/2026 and development of 2026/27 IDP financial year	IDP for 2024/2025 has been reviewed and 2025/26 IDP financial year was developed	Operational	Operational	Review the IDP for 2025/2026 and development of 2026/27 IDP financial year by 31 May 2026	Conduct IDP Rep Forum,adoption of Draft IDP by Council 31 March 2026	Target achieved (IDP Rep Forum,adoption of Draft IDP by Council 31 March 2026 has been conducted)	None	None	None	**PLANNING & LED**	Council Resolution (Draft IDP) and Attendance Registers
2	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Risk Management	Number of risk management committee meeting conducted	4 Risk management Committee meeting held	Operational	Operational	4 Risk management Committee meeting conducted by 30 June 2026	1 Risk management Committee meeting conducted	Target achieved. RMC meeting has been conducted on the 13th February 2026	None	None	None	**MM**	Minutes and Attendance Register
3	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Risk Management	% of risk implemented (Strategic and Operational)	67% (228/340) strategic and operational risks actions have been implemented	Operational	Operational	100% of strategic risk implemented by 30 June 2026	100% of strategic risk implemented	Target not achieved 66% (88/134) strategic and operational actions have been implemented	34% (46/134) not achieved	Delays in appointment of service of external provider to assist with law enforcement, Completion of landfill site development, and Lack of funds for Finalization of business continuity plan	To expedite the appointments of service providers Legal services is finalizing the termination of landfil site service provider. To request for funds during budget engagement	**MM**	Updated Risk register
4	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	82.77% (197/ 238) of findings resolved in the Internal Audit Action Plan	Operational	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 [88.76% (237/ 267) of findings resolved in the Internal Audit Action Plan]	11,24% of findings not resolved in the Internal Audit Action Plan	Some findings were raised in the quarter and are still in progress.	Continous follow ups	**MM**	Updated Internal Audit Action Plan
5	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	% of findings resolved in the AG(SA) Action Plan	17% (1 0 out of 57) of findings resolved in the AGSA's Action Plan	Operational	Operational	100% of findings resolved in the AG(SA) Action Plan by 30 June 2026	50% of findings resolved in the AGSA's Action Plan	Target not achieved [3.57% (1/28) of findings resolved in the AGSA action plan	96.43% of findings not resolved in the AGSA action plan	Delays in updating the progress in the National Treasury portal	Reminder to all departments to update the progress made on the National Treasury portal	**MM**	Updated Audit Action Plan

6	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	10 Audit Performance Committee meeting held	Operational	Operational	4 Audit and Performance Committee meeting conducted by 30 June 2026	1 Audit and Performance Committee meeting to be conducted	Target over achieved (2 Audit and Performance Committee meetings conducted)	1 more Audit and Performance Committee meeting conducted	There was a need for the special audit committee meeting	None	**MM**	Attendance Register, and Minutes
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 Reports developed and submitted to Council	4 Audit and Performance Audit Committee Reports developed and submitted to Council	Operational	Operational	4 Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2026	1 Audit and Performance Audit Committee Reports submitted to council for approval	Target achieved (1 Audit and Performance Audit Committee Reports has been submitted to council for approval)	None	None	None	**MM**	Report to Council, Council Resolution
8	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)	23 activities conducted on special programs (Disability awareness, women's month, youth programmers, older persons, men's forum and HIV and Aids	Operational	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 (2 special programs conducted (Disability awareness youth programmes,Older persons,men's forum and HIV and Aids)	4 special programs not conducted (Disability awareness,youth programmes,Older persons,men's forum and HIV and Aids)	Due to budget constraints	Additional events will be conducted during the 4th quarter courtesy of budget adjustments.	**OFFICE OF THE MAYOR**	Invitations, Programme and Attendance Registers
9	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Newsletter	Number of Rito newsletters to be produced	4 Rito newsletter edition produced	Operational	Operational	4 Rito newsletter edition produced by 30 June 2026	1 Rito newsletter edition to be produced	`Target achieved (1 Rito newsletter edition produced)	None	None	None	**OFFICE OF THE MAYOR**	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 convened	Operational	Operational	4 imbizos to be conducted by 30 June 2026	1 imbizo to be conducted	Target achieved (1 imbizo conducted)	None	None	None	**OFFICE OF THE MAYOR**	Invitation, Attendance Register and Programme
6.1.2	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Public Participation	Number of MPAC Public Hearing to be conducted	1 MPAC Public Hearing coordinated	Operational	Operational	1 MPAC Public Hearing conducted by 31 March 2026	Conduct MPAC public Hearing on 2024/25 Annual Report	Target achieved (MPAC public Hearing on 2024/25 Annual Report has been conducted)	None	None	None	**CORP**	Public Notice, Program and Attendance Registers
NO	**6.2 PERFORMANCE MANAGEMENT**													

6.2.1	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Performance Management	Number of institutional performance reports developed and submitted to Council	4 Institutional performance reports developed and submitted to Council	Operational	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**	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	3 sports development event, including conducting a capacity- building sports workshop developed	Operational	Operational	1 sports development event conducted and capacity building sports workshop by 30 June 2026	Conduct 1 Sports Development event	Target overachieved (2 Sports Development events conducted)	1 more Sports Development event	Due to large number of target teams of 8 sporting codes in 96 villages within 31 wards	None	**COMM**	Attendance register
NO	**6.4 Library Program**													
6.4.1	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Library Outtreach and Program	Number of library outreach and awareness conducted	12 library outreach and awareness conducted	Operational	Operational	13 Library outreach and awareness conducted by 30 June 2026	Conduct 4 Library outreach and awareness	Target overachieved (5 Library outreach and awareness conducted)	1 more Library outreach and awareness conducted	Due to external invitations from other libraries and schools to engage learners in library outreach activities	None	**COMM**	Library outreach and awareness Attendance Registers

STATEMENT 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

29/04/2026
Date:

2025/2026 SDBIP Approved by:

Cllr Zitha T
Mayor
Greater Giyani Municipality

29/04/2026.
Date: