NDHAVUKO I RIFUWO

GREATER GIYANI MUNICIPALITY

Fourth Quarter Service Delivery & Budget Implementation Plan (SDBIP)

2025/26 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 0f 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

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

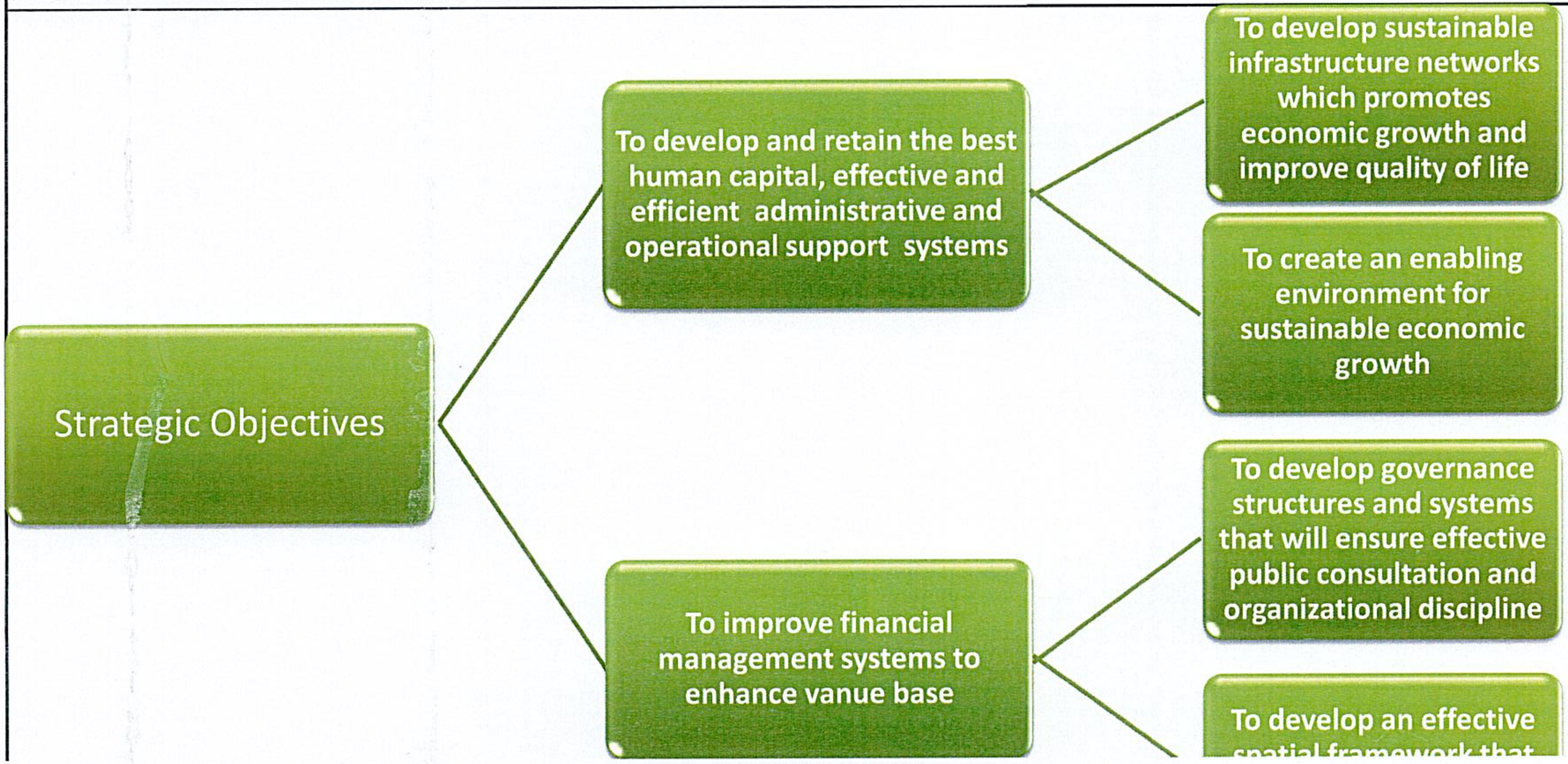
VISION, MISSION AND STRATEGIC MAP

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:



spatial framework that
promotes integrated and
sustainable development

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	304 615.73	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

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

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

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	7	3	43%	4	57%
2. Municipal Transformation & Organizational Development	19	15	79%	4	12%
3. Basic Service Delivery & Infrastructure Development	23	19	83%	4	17%
4.Local Economic Development	6	5	83%	1	17%
5.Municipal Financial Viability	8	8	100%	0	0%
6. Public Participation & Good Governance	16	13	81%	3	19%
TOTAL	**79.00**	**63**	**80%**	**16**	**20%**

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	16	4	25%	12	75%
2. Municipal Transformation & Organizational Development	16	14	88%	2	13%
3. Basic Service Delivery & Infrastructure Development	35	31	89%	4	11%
4.Local Economic Development	6	6	100%	0	0%
5.Municipal Financial Viability	8	8	100%	0	0%
6. Public Participation & Good Governance	17	14	82%	3	18%
TOTAL	**98**	**77**	**79%**	**21**	**21%**

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**	**4th Quarter Target**	**4th 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	Approved Subdivision Diagram of Municipal Parks by Surveyor General	Rezoning and subdivision application for municipal parks to Tribunal submitted	Operational	Operational	Approved Subdivision Diagram of Municipal Parks from Surveyor General by 30 June 2026	Approved Subdivision Diagram for Municipal Parks by Surveyor General	Target achieved (Subdivision Diagram for Municipal Parks has been approved by Surveyor General	None	None	None	**P&DEV**	Approval letter
3	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	Review final Spatial development framework	Target not achieved (Status quo report has been compiled)	Review final Spatial development framework	Late appointment of the new pool of planners, led to the skewed timeframes of final Spatial Development Frameworks	Implement a revised project schedule and closely monitor progress to enable the newly appointed planners to expedite the preparation and completion of the final Spatial Development Frameworks	**P&DEV**	Final reviewed SDF
4	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	Review of final Land Use scheme	Target not achieved (Cadastral-Based Plan Report has been compiled)	Review of final Land Use scheme	Late appointment of the new pool of planners, led to the skewed timeframes of final Land Use Scheme	Implement a revised project schedule and closely monitor progress to enable the newly appointed planners to expedite the preparation and completion of the final Land Use Scheme	**P&DEV**	Final review LUS

5	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Submit application for Site Demarcation in village (Mageva) to tribunal	application for Site Demarcation in Sikhunyani villages has been submitted to Tribunal	Operational	Operational	Submit application for Site Demarcation in village (Mageva) to tribunal by 30 June 2026	Submit application for Site Demarcation in village (Mageva) to tribunal	Target not achieved (Application for site demarcation in Mageva village was not submitted to Tribunal)	Submit application for Site Demarcation in village (Mageva) to tribunal	Incomplete application to serve for Municipal Planning Tribunal	Conduct a quality assurance review using a pre-submission compliance checklist and ensure all incomplete applications are returned to applicants for completion before being submitted to the Municipal Planning Tribunal	**P&DEV**	Proof of submission
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 to COGHSTA	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 achieved (3 deeds applications have been submitted to COGHSTA)	None	None	None	**P&DEV**	Deeds register
7	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Conduct feasibility study and compile a report for Ngove Township Expansion	new Indicator	Operational	Operational	Conduct feasibility study and compile a report for Ngove Township Expansion by 30 June 2026	Conduct feasibility study and compile a report for Ngove Township Expansion	Target not achieved (feasibility study not conducted and a report not compiled)	Feasibility study and a report for Ngove Township Expansion not done	Inadequate monitoring of the KPI to ensure timely implementatio n.	Strengthen project monitoring and implement a detailed action plan with clear timelines and assigned responsibilities to ensure the feasibility study is conducted and the report is compiled within the revised implementation period.	**P&DEV**	Feasibility sudy and report
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**	**4th Quarter Target**	**4th 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	1 Wellness event to be coordinated	Target achieved (1 Wellness event coordinated)	None	None	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	70 governance policies to be reviewed and approved	Target overachieved (72 governance policies reviewed and approved)	2 more governance policies reviewed and approved	Due to new policies that were developed	None	**CORP**	List of approved 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 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 install Cameras	Security of Municipal Premises	Installation of 18 security Cameras at Civic centre outside building and parking lot	new Indicator	Operational	Operational	Installation of 18 security Cameras at Civic centre outside building and parking lot by 30 June 2026	Installation of 18 security Cameras at Civic centre outside building and parking lot	Target not achieved (18 security Cameras at Civic centre outside building and parking lot has not been installed)	18 security Cameras at Civic centre outside building and parking lot were not installed	Late appointment of service provider	Delivery and installation will be done and completed during 1st Quarter	**MM**	Delivery Note, Invoice and Hand-over report
2.1.6	To install Metal detector and X-Ray Machine	Installation of Walkthrough Metal Detector and X-Ray Machine	Installation of Walkthrough metal detector and X-Ray Machine at Testing Station	Acquisition and installation of Walkthrough mental detector and X-Ray Machine at Civic Centre has been coordinated and facilitated	Operational	Operational	Installation of Walkthrough metal detector and X-Ray Machine at Testing Station by 30 June 2026	Delivery note and invoice for installation of Walkthrough metal detector and X-Ray Machine at Testing Station	Target not achieved (Delivery note and invoice for installation of Walkthrough metal detector and X-Ray Machine at Testing Station not done)	Delivery note and invoice for installation of Walkthrough metal detector and X-Ray Machine at Testing Station were not done	Late appointment of service provider	Delivery note and invoice for installation of Walkthrough metal detector and X-Ray Machine at Testing Station will be done and completed during 1st Quarter	**MM**	Delivery Note and Invoice
2.1.7	To efficiently acquire the required machinery and equipment that meet operational specifications and quality standards,	Informaton Technology	Acquisitions of (10 tablets & 8 printers)	new Indicator	304.348	304.348	Acquisitions of (10 tablets and 8 printers) by 30 June 2026	Acquisition of 10 tablets	Target achieved (10 tablets acquired)	None	None	None	**CORP**	Delivery note
2.1.8	To efficiently acquire the required machinery and equipment that meet operational specifications and quality standards,	Informaton Technology	Acquisitions of 10 Computer equipment)	new Indicator	1.043.478	608.696	Acquisitions of 10 (Computer equipment) by 30 June 2026	Acquisitions of 10 (Computer equipment)	Target achieved (10 (Computer equipment acquired)	None	None	None	**CORP**	Delivery note
2.1.9	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	Acquisitions of tables and office chairs at Civic Centre	Target not achieved (1 table and 83 chairs)	Acquisitions of tables and office chairs at Civic Centre	Priority was given to procurement of more chairs, as the need incresed.	To strictly adhere to the procurement plan	**CORP**	Delivery note

2.1.10	To enhance security, supporting operational oversight, and promoting safety for all employees and visitors	Risk Management	Installation of (Patrol management system (Clocking System)	new Indicator	521.739	521.739	Installation of Patrol management system (Clocking System) at Civic Centre by 30 June 2026	Installation	Target not achieved (service provider has been appointed)	Installation was not done	late appointment of service provider	Delivery and installation will be done and completed during 1st Quarter	**MM**	Delivery note & Installation report
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 support system	Human Resources and Organizational Development	Development and submission of Work Skills Plan (WSP) and Annual Training Report (ATR) to LGSETA	WSP and ATR has been developed and submitted to LGSETA	Operational	Operational	Development and Submission of WSP and ATR to LGSETA by 30 April 2026	Develop and Submit WSP and ATR to LGSETA	Target achieved (WSP and ATR were developed and submitted to LGSETA)	None	None	None	**CORP**	WSP & ATR, Proof of submission
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	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	7 posts to be filled in terms of the organogram	Target overachieved (8 posts filled in terms of the organogram)	1 more post filled in terms of the organogram	Due to employees who requested to retire at the age of 60	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 overachieved (3 LLF meetings conducted)	2 more LLF meetings conducted)	Due to urgent labour matters	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% (13/13) 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)	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	2 Council Meetings conducted	Target overachieved (4 Council Meetings conducted)	2 more Council Meetings conducted	Due to urgent matters that needed council approval	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**	**4th Quarter Target**	**4th 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 4km 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 4km Babangu Upgrading from gravel to paving by 30 June 2026	Processing of base layer for 4km Babangu	Target achieved (Base layer, 4km Babangu processed)	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	Site establishment,box cutting for Giyani Section E Phase 1 (3km)	Target achieved (Site establishment,box cutting for Giyani Section E Phase 1 (3km) done)	None	None	None	**TECH**	Progress Report
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	Refurbishment of grandstand, and combi courts for Mageva sport centre	Target achieved (Grandstand, and combi courts for Mageva sport centre has been refurbished)	None	None	None	**TECH**	Practical Completion Certificate
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	Installation of stormwater stonepitching and gabions	Target achieved (Installation of stormwater stonepitching and gabions 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	Laying of kerbing and paving. Road markings and road signs	Target achieved (Laying of kerbing and paving. Road markings and road signs done)	None	None	None	**TECH**	Practical Completion Certificate

3.1,6	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Roads, Bridges and Storm water	Appointment of a contractor for Installation of a paypoint system at Civic Centre Parking Lot	new Indicator	R434.782.61	R260.869.57	Appointment of a contractor for Installation of a paypoint system at Civic Centre Parking Lot by 30 June 2026	Appointment of a contractor for Installation of a paypoint system at Civic Centre Parking Lot	Target not achieved (contractor for Installation of a paypoint system at Civic Centre Parking Lot has not been appointed)	Contractor for Installation of a paypoint system at Civic Centre Parking Lot not appointed	Budget constrains	Plan the project in other FY with the parking project	**TECH**	Appointment letter
3.1,7	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	Site establishment for refurbishment of the Section E Sports Centre	Target achieved (Site establishment for refurbishment of the Section E Sports Centre has been completed)	None	None	None	**TECH**	Progress report
3.1,8	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	Appointment of contractor and site establishment for refurbishment of the ablutions blocks and kitchen at Giyani Community Hall	Target achieved (Contractor has been appointed and site establishment for refurbishment of the ablutions blocks and kitchen at Giyani Community Hall completed)	None	None	None	**TECH**	Appointment Letter

3.1,9	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	Installation of roof, plumbing , glazing and installation of doors at Giyani section A	Target achieved (Installation of roof, plumbing , glazing and doors at Giyani section A has been completed)	None	None	None	**TECH**	Practical Completion Certificate
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 Gawula Sport Centre	new Indicator	R2.608.695.65	R434.782.61	Development of Detail Design for Gawula Sport Centre by 30 June 2026	Develepment of Detail Design Report for Gawula Sport Centre	Target achieved (Detail Design Report for Gawula Sport Centre has been developed)	None	None	None	**TECH**	Detail Design
3.1,11	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	Submision of Scoping and draft preliminary design report	Target achieved (Scoping and draft preliminary design report has been submitted)	None	None	None	**TECH**	Scoping and draft preliminary design report
3.1,12	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Appointment of consultant for Upgrading of Muxiyani from Gravel to Paving	New Indicator	R347.826.09	R96.927.83	Appointment of consultant for Upgrading of Muxiyani from Gravel to Paving by 30 June 2026	Appointment of a consultant for Muxiyani	Target not achieved (Consultant for Muxiyani has not been appointed	Consultant for Upgrading of Muxiyani was not appointed	Budget constrains	The project is budgeted for 2026/27	**TECH**	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 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 preliminary designs for Phikela	Target achieved (Preliminary designs for Phikela has been developed)	None	None	None	**TECH**	Preliminary design report
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 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	Development of preliminary designs for Ndhambi	Target achieved (preliminary designs for Ndhambi has been developed)	None	None	None	**TECH**	Preliminary design report

3.1,15	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 preliminary designs for Noble hoek	Target achieved (preliminary designs for Noble hoek has been developed)	None	None	None	**TECH**	Preliminary design 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	Appointment of consultant for electrification of 436 units at section F	The Memo for the appointment of the Consultant to develop the designs has been signed and is in place	R2.500.000	R100.000	Appointment of consultant for electrification of 436 units at section F by 30 June 2026	Appointment of consultant for electrification of 436 units at section F	Target achieved (Consultant for electrification of 436 units at section F has been appointed)	None	None	None	**TECH**	Appointment Letter
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 View Village	Consultant has been appointed	R8.241.000	R8.166.000	Electrification of 343 units at Risinga View Village by 30 June 2026	Practical Completion for electrification of 343 units at Risinga View Village	Target achieved (Practical Completion for electrification of 343 units at Risinga View Village done)	None	None	None	**TECH**	Practical Completion Certificate
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	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	Practical Completion for electrification of 142 units at Ndhambhi Village	Target achieved (Practical Completion for electrification of 142 units at Ndhambhi Village done)	None	None	None	**TECH**	Practical Completion Certificate
3.3.4	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	Practical Completion for electrification of 362 units at Xikukwani Village	Target not achieved (326 units connected at Xikukwani Village)	36 units not connected at Xikukwani Village)	Due to incomplete structures and vacant stands.	36 units will be connected using ESKOM post connection at no cost	**TECH**	Practical Completion Certificate
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 N'wamakena Village	new Indicator	R270.000	R320.000	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 overachieved (Detailed design for electrification of 352 units at N'wamakena Village has been developed)	152 more Households were discovered and included in a design	During development of the detailed design, it was identified that there are new stands which require electrification	None	**TECH**	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 334 units at Ngove Village	New Indicator	R270.000	R320.000	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 (Detailed design for electrification of 266 units at Ngove Village has been developed)	68 stands not included on the detail design	334 were estimate before the appointment of the electrical consultant for design and many stand were rejected by the royal council	During the implementation, we must appoint the contractor to cover the scope as per the engineers findings	**TECH**	Detail Design
3.3.7	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	Practical Completion for Installation of 154 energy saving street lights phase 3 at section A,E,D1 & D2	Target Achieved (Practical Completion for Installation of 154 energy saving street lights phase 3 at section A,E,D1 & D2)	None	None	None	**TECH**	Practical Certificate
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 (6 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**	**4th Quarter Target**	**4th 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 Business 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 Support (Projects & Cooperatives	Number of SMME'S Supported Financially	4 SMME'S Supported financially	Operational	Operational	4 SMME'S Supported financially by 30 June 2026	4 SMME's supported financially	Target overachieved (5 SMME's supported Financially)	1 more SMME's supported Financially)	Due to the availability of additional funding and increased demand from qualifying SMMEs resulted in financial support being extended to five SMMEs instead of the planned target	None	**PLANNING & LED**	Call for proposals, Application Form, Acknowledgement letter and proof of payment
4	To Create An Enabling Environment For Sustainable Economic Growth	SMME Exposed to LED market	Number of SMME's exposed to LED market	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 achieved (2 SMME's exposed to LED market)	None	None	None	**PLANNING & LED**	Invitation, Attendance register
5	To Create An Enabling Environment For Sustainable Economic Growth	SMME Exposed to pop up market	Number of SMME's exposed to pop up market	12 SMME's exposed to pop up market	Operational	Operational	40 SMME's exposed to pop up market by 30 June 2026	20 SMME's exposed to pop up market	Target not achieved (14 SMME's exposed to pop up market)	6 SMME's not exposed to pop up market	Some of the invited SMME's did not attend	Strengthen stakeholder engagement by confirming attendance in advance	**PLANNING & LED**	Invitation, Attendance register
6	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	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**	**4th Quarter Target**	**4th 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 (Implementation of Revenue Enhancement Strategy has been reported)	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	Submit the final budget to council	Final budget for the 2025/26 FY submitted to council	Operational	Operational	Final budget for the 2026/27 FY submitted to council by 31 May 2026	Final budget approved by council	Target achieved (Final budget approved by council)	None	None	None	**BTO**	Approved Final 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 to Treasury as per legislation has been submitted)	None	None	None	**BTO**	Proof of submission to Treasury

4	To improve financial management systems to enhance venue base	Supply Chain Management	Number of Quarterly 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 Quarterly 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
5	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 submitted to MM)	None	None	None	**BTO**	Quarterly SCM reports and MM's Acknowledgment of receipt
6	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
7	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
8	To improve financial management systems to enhance venue base	Asset Management	Number of Asset verification report submitted to MM	1 Asset verification report has been submitted to MM for 2024/25 FY	Operational	Operational	1 Asset verification report submitted to MM for 2025/26 FY by 30 June 2026	1 Assets verification report submitted to MM	Target achieved (1 Assets verification report submitted to MM)	None	None	None	**BTO**	Signed Asset Verification Report and proof of submission
KPA 6:GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
IDP Strategic Objective: Build capable institution and administration														
NO	**Measurable Objective**	**Programme**	**KPI**	**Baseline / Status**	**Budget**	**Adjusted Budget**	**Annual Target**	**4th Quarter Target**	**4th 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 public participation and IDP Rep Forum,adoption of Final IDP by Council 31 May 2026	Target achieved (Public participation and IDP Rep Forum has been conducted also the Final IDP adopted by Council 31 May 2026	None	None	None	**PLANNING & LED**	Council Resolution (Final 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 (1 Risk management Committee meeting conducted)	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 (69% (93/135) strategic and operational risks actions have been implemented)	31%(42/135) not implemented	Delays in appointment of service provider for by-law enforcement, demolishing of illegal structures, completion of landfill site, finalisation of BCP and effectiveness of audit steering committee meeting.	Appointment of service provider for law enforcement, developing by-laws, finalisation of BCP and conducting audit steering committee meeting	**MM**	Updated Risk register
4	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	Develop Audit Committee Charter and submit to council for approval	Audit Committee Charter developed and submitted to council for approval	Operational	Operational	Audit Committee Charter developed and submitted to council for approval by 30 June 2026	Develop Audit Committee Charter and submit to council for approval	Target achieved (Audit Committee Charterhas been developed and submitted to council for approval)	None	None	None	**MM**	Approved Audit Committee Charter
5	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	Develop the 3 year Internal Audit Plan, and Internal Audit Charter and submit to Audit Committee for approval	3-year Internal Audit plan and Internal Audit Charter developed and submitted to Audit Committee for approval	Operational	Operational	3 year Internal Audit plan and Internal Audit Charter developed and submitted to Audit Committee for approval by 30 June 2026	Develop 3 year Internal Audit plan and Internal Audit Charter submit to Audit Committee for approval	Target achieved (3 year Internal Audit plan and Internal Audit Charter have been developed and appoved by Audit Committee)	None	None	None	**MM**	Internal Audit Charter,
6	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 86.99%(234/269) of findings resolved in the Internal Audit Action Plan)	13,01% of findings not resolved in the Internal Audit Action Plan	Some findings were raised during the quarter and were still in progresses	Continuous follow ups	**MM**	Updated Internal Audit Action Plan

7	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	100% of findings resolved in the AGSA's Action Plan	Target not achieved (21,43%(6/28) of findings resolved in the AGSA's Action Plan	78,57% of findings not resolved in the AGSA's Action Plan	Delays in updating the progresss in the National portal	Remainder to all departments to update the progress made on the NT portal	**MM**	Updated Audit Action Plan
8	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 overachieved (2 Audit Performance Committee meeting held)	1 more Audit and Performance Committe meeting held	There was a need for special audit Committee meeting	None	**MM**	Attendance Register, and Minutes
9	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	Number of Audit and Performance Audit Committee 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 submitted to council for approval)	None	None	None	**MM**	Report to Council, Council Resolution
10	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 overachieved (7 special programs conducted (Disability awareness,youth programmes,Older persons,men's forum and HIV and Aids)	1 more special programs conducted	Due to addressing the quarterly backlog through the implementation of an additional special programme	None	**OFFICE OF THE MAYOR**	Invitations, Programme and Attendance Registers
11	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
NO	**6.2 PERFORMANCE MANAGEMENT**													

6.2.1	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Performance Management	Develop and submit the 2026/2027 SDBIP to the Mayor for signature within 28 days after approval of the budget	The 2025/2026 SDBIP has been developed and submitted to the mayor for signature within 28 days after approval of the budget	Operational	Operational	Development and submission of the 2026/2027 SDBIP to the Mayor for signature within 28 days after approval of the budget by 30 June 2026	Development and submission of the 2026/2027 SDBIP to the Mayor for signature within 28 days after approval of the budget	Target achieved (The 2026/2027 SDBIPhas been developed and submitted to the Mayor for signature within 28 days after approval of the budget)	None	None	None	**MM**	Signed SDBIP and Proof of Submission
6.2.2	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Performance Management	Number of institutional performance reports developed and submitted to Council	4 Institutional performance reports developed 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 promote the Indigenous games within the community members	Indigenous games	Number of local indigenuous games conducted	1 local indigenous game conducted	Operational	Operational	1 local indigenous games conducted by 30 June 2026	Conduct 1 Local Indigenous games	Target overachived (2 Local Indigenous games was conducted on the 30/05/2026 and the 06/06/2026)	1 more Local Indigenous games conducted)	Due to large number of target teams of 8 sporting codes in 96 villages within 31 wards	None	**COMM**	Indigenous games 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 were conducted on 04/05/2026 for various schools (Combined: Hipambukile, Sukani, Ukuthula, Siyandhani & Magome), on the 14/05/2026 at Faza Primary school & Manghezi High School and on the 18/06/2026 at Samson Shiviti and Pfuxetani primary schools)	1 more Library outreach and awareness	Due to external invitations from other libraries and schools to engage learners in library outreach activities	None	**COMM**	Library outreach and awareness Attendance Registers

DISCONTINUED KIP'S

SPATIAL

IDP Strategic: facilitate integrated human settlements and agrarian reform

KPI No.	Original KPI	Baseline (2024/2025)	Original Annual Target	Reasons for KPI Changes
1	Council approval of Mahumani Precinct plan	new Indicator	Council approval of Mahumani Precinct plan by 30 June 2026	Due to budget adjustment
2	Proclamation of Morogolo at Giyani Section A	New Indicator	Proclamation of Morogolo at Giyani Section A by 30 June 2026	Due to budget adjustment
3	Conduct community resolution for Siyandani township establishment	New Indicator	Conduct community resolution for Siyandani township establishment by 30 June 2026	Due to budget adjustment
4	Conduct feasibility study and compile a report for Dzingidzingi Township establishment	New Indicator	Conduct feasibility study and compile a report for Dzingidzingi Township establishment by 30 June 2026	Due to budget adjustment
5	Development of detail design for Golf Course	New Indicator	Development of detail design for Golf Course by 30 June 2026	Due to budget adjustment
6	Conduct feasibility study and compile a report for Ngove township Establishment	New Indicator	Conduct feasibility study and compile a report for Ngove township Establishment by 30 June 2026	Due to budget adjustment

2.2 Human Resource Management, Legal Services & Occupational Health and Safety				
	Acquisitions (Help desk system)		Acquisitions (Help desk system) by 30 June 2026	Due to budget adjustment
2.2.1	Review the Organizational Structure	Organizational structure has been reviewed	Review organizational structure by 30 June 2026	Municipal staff regulation-The municipality will only review the staff establishment (org struct) in terms of clause 6 (1)(d) (ii) election of a new municipal council.
KPA: 3 BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS **IDP Strategic Objective: Improve access to affordable and sustainable services, Optimise and sustain infrastructure services**				
KPI No.	**Original KPI**	**Baseline (2024/2025)**	**Original Annual Target**	**Reasons for KPI Changes**
3.2.1	Develop a detailed design for electrification of 200 units at Vuhehli Village	New Indicator	Develop a detailed design for electrification of 200 units at Vuhehli Village by 30 June 2026	Due to budget adjustment
3.2.2	Installation of Solar Roof Top in Civic Centre	Detailed design for installation of Solar rooftop in municipal buildings has been developed	Installation of Solar Roof Top in Civic Centre by 30 June 2026	Due to budget adjustment

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

30/07/2026
Date:

2025/2026 SDBIP Approved by:

Cllr Zitha T
Mayor
Greater Giyani Municipality

30/07/2026.
Date: