NDHAVUKO I RIFUWO

GREATER GIYANI

MUNICIPALITY

First Quarter Service Delivery & Budget Implementation Plan (SDBIP)

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 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

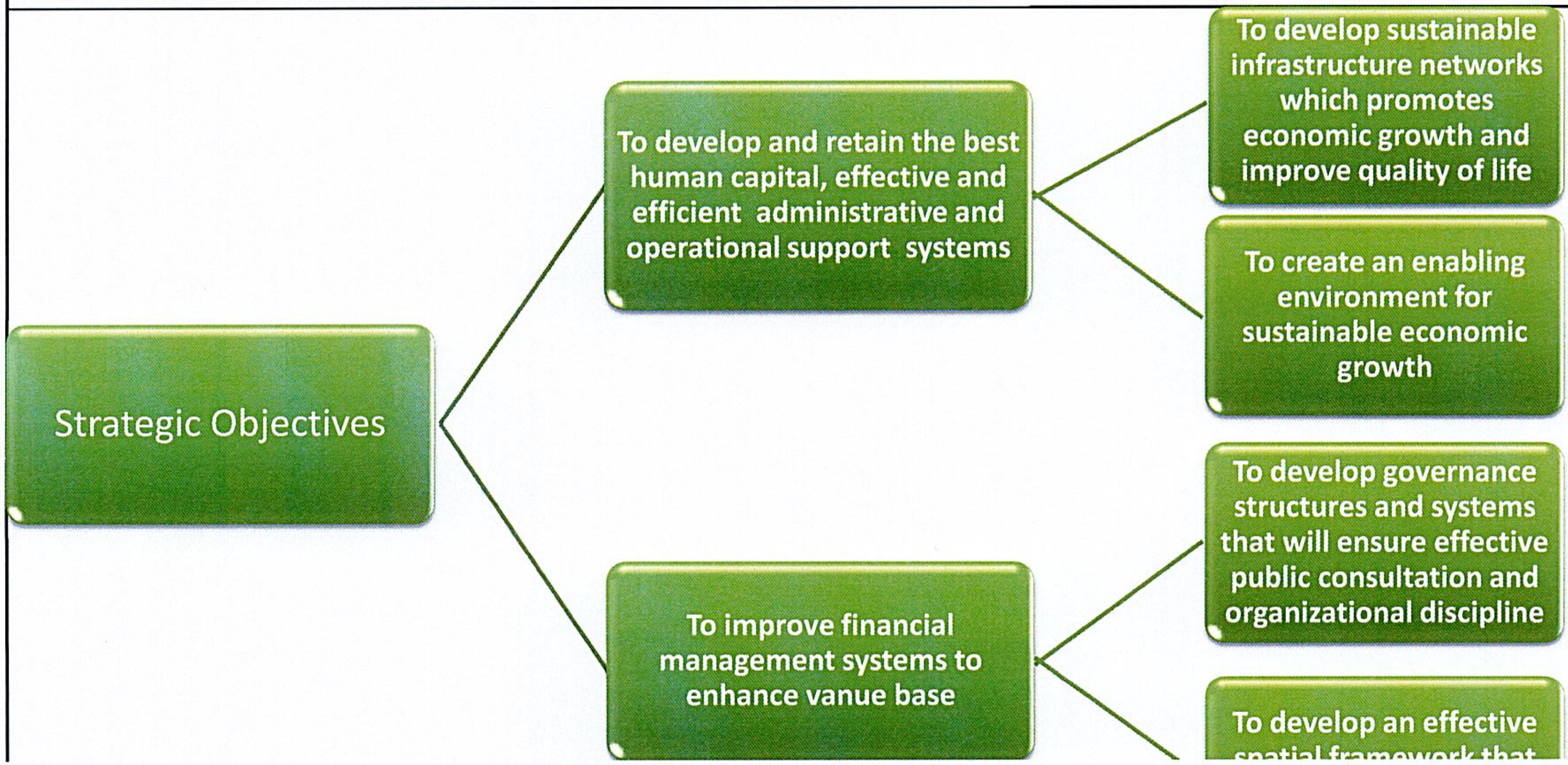
VISION, MISSION AND STRATEGIC MAP

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 SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand	-	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Service charges - Waste Management	-	1.087.081.00	1.087.081.00	1.087.081.00	1.087.081.00	1.087.081.00	1.087.081.00	1.087.081.00	1.087.081.00	1.087.081.00	1.087.081.00	1.087.081.00	1.087.081.00	13.044.972.00	12.659.709.00	13.216.736.00
Sale of Goods and Rendering of Services	-	152.699.00	152.699.00	152.699.00	152.699.00	152.699.00	152.699.00	152.699.00	152.699.00	152.699.00	152.699.00	152.699.00	152.695.00	1.832.384.00	1.816.640.00	1.896.032.00
Agency services		416.667.00	416.667.00	416.667.00	416.667.00	416.667.00	416.667.00	416.667.00	416.667.00	416.667.00	416.667.00	416.667.00	416.663.00	5.000.000.00	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		132.319.00	132.319.00	132.319.00	132.319.00	132.319.00	132.319.00	132.319.00	132.319.00	132.319.00	132.319.00	132.319.00	132.317.00	1.587.826.00	1.660.866.00	1.733.944.00
Interest earned from Current and Non Current Assets		1.936.330.00	1.936.330.00	1.936.330.00	1.936.330.00	1.936.330.00	1.936.330.00	1.936.330.00	1.936.330.00	1.936.330.00	1.936.330.00	1.936.330.00	1.936.324.00	23.235.954.00	24.304.808.00	25.374.220.00
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		30.086.00	30.086.00	30.086.00	30.086.00	30.086.00	30.086.00	30.086.00	30.086.00	30.086.00	30.086.00	30.086.00	30.084.00	361.030.00	377.637.00	394.253.00
Licence and permits		763.075.00	763.075.00	763.075.00	763.075.00	763.075.00	763.075.00	763.075.00	763.075.00	763.075.00	763.075.00	763.075.00	763.075.00	9.156.900.00	9.578.117.00	9.999.555.00
Special rating levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		423.833.00	423.833.00	423.833.00	423.833.00	423.833.00	423.833.00	423.833.00	423.833.00	423.833.00	423.833.00	423.833.00	423.837.00	5.086.000.00	5.381.956.00	5.577.962.00
Non-Exchange Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Property rates	-	7.476.037.00	7.476.037.00	7.476.037.00	7.476.037.00	7.476.037.00	7.476.037.00	7.476.037.00	7.476.037.00	7.476.037.00	7.476.037.00	7.476.037.00	7.476.038.00	89.712.445.00	93.839.218.00	97.968.143.00
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		59.167.00	59.167.00	59.167.00	59.167.00	59.167.00	59.167.00	59.167.00	59.167.00	59.167.00	59.167.00	59.167.00	59.163.00	710.000.00	742.530.00	775.077.00
Licences or permits		20.833.00	20.833.00	20.833.00	20.833.00	20.833.00	20.833.00	20.833.00	20.833.00	20.833.00	20.833.00	20.833.00	20.837.00	250.000.00	261.500.00	273.006.00
Transfer and subsidies - Operational		35.579.829.00	35.579.829.00	35.579.829.00	35.579.829.00	35.579.829.00	35.579.829.00	35.579.829.00	35.579.829.00	35.579.829.00	35.579.829.00	35.579.829.00	35.579.831.00	426.957.950.00	419.612.000.00	442.562.900.00
Interest		2.069.641.00	2.069.641.00	2.069.641.00	2.069.641.00	2.069.641.00	2.069.641.00	2.069.641.00	2.069.641.00	2.069.641.00	2.069.641.00	2.069.641.00	2.069.646.00	24.835.697.00	25.978.139.00	27.121.177.00
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		50.147.597.00	50.147.597.00	50.147.597.00	50.147.597.00	50.147.597.00	50.147.597.00	50.147.597.00	50.147.597.00	50.147.597.00	50.147.597.00	50.147.597.00	50.147.591.00	601.771.158.00	596.213.120.00	626.893.005.00
Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Employee related costs	-	18.829.113.00	18.829.113.00	18.829.113.00	18.829.113.00	18.829.113.00	18.829.113.00	18.829.113.00	18.829.113.00	18.829.113.00	18.829.113.00	18.829.113.00	18.829.107.00	225.949.350.00	228.979.781.00	238.734.907.00
Remuneration of councillors	-	2.309.926.00	2.309.926.00	2.309.926.00	2.309.926.00	2.309.926.00	2.309.926.00	2.309.926.00	2.309.926.00	2.309.926.00	2.309.926.00	2.309.926.00	2.309.923.00	27.719.109.00	28.994.189.00	30.269.932.00
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed	-	996.281.00	996.281.00	996.281.00	996.281.00	996.281.00	996.281.00	996.281.00	996.281.00	996.281.00	996.281.00	996.281.00	996.279.00	11.955.370.00	14.144.611.00	14.895.077.00
Debt impairment	-	10.416.667.00	10.416.667.00	10.416.667.00	10.416.667.00	10.416.667.00	10.416.667.00	10.416.667.00	10.416.667.00	10.416.667.00	10.416.667.00	10.416.667.00	10.416.663.00	125.000.000.00	125.000.000.00	125.000.000.00
Depreciation and amortisation	-	9.048.000.00	9.048.000.00	9.048.000.00	9.048.000.00	9.048.000.00	9.048.000.00	9.048.000.00	9.048.000.00	9.048.000.00	9.048.000.00	9.048.000.00	9.048.000.00	108.576.000.00	113.461.920.00	116.298.467.00
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services		12.096.831.00	12.096.831.00	12.096.831.00	12.096.831.00	12.096.831.00	12.096.831.00	12.096.831.00	12.096.831.00	12.096.831.00	12.096.831.00	12.096.831.00	12.096.827.00	145.161.968.00	144.617.829.00	146.385.467.00
Transfers and subsidies		150.000.00	150.000.00	150.000.00	150.000.00	150.000.00	150.000.00	150.000.00	150.000.00	150.000.00	150.000.00	150.000.00	150.000.00	1.800.000.00	1.900.000.00	1.950.000.00
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational costs		8.644.596.00	8.644.596.00	8.644.596.00	8.644.596.00	8.644.596.00	8.644.596.00	8.644.596.00	8.644.596.00	8.644.596.00	8.644.596.00	8.644.596.00	8.644.597.00	103.735.153.00	106.364.843.00	108.933.197.00
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		62.491.414.00	62.491.414.00	62.491.414.00	62.491.414.00	62.491.414.00	62.491.414.00	62.491.414.00	62.491.414.00	62.491.414.00	62.491.414.00	62.491.414.00	62.491.396.00	749.896.950.00	763.463.173.00	782.467.047.00
Surplus/(Deficit)	-	- 12.343.817.00	- 12.343.817.00	- 12.343.817.00	- 12.343.817.00	- 12.343.817.00	- 12.343.817.00	- 12.343.817.00	- 12.343.817.00	- 12.343.817.00	- 12.343.817.00	- 12.343.817.00	- 12.343.805.00	- 148.125.792.00	- 167.250.053.00	- 155.574.042.00
Transfers and subsidies - capital (monetary allocations)	-	5.942.171.00	5.942.171.00	5.942.171.00	5.942.171.00	5.942.171.00	5.942.171.00	5.942.171.00	5.942.171.00	5.942.171.00	5.942.171.00	5.942.171.00	5.942.169.00	71.306.050.00	77.463.000.00	81.033.100.00
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	-	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.636.00	- 76.819.742.00	- 89.787.053.00	- 74.540.942.00
Income Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax	-	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.636.00	- 76.819.742.00	- 89.787.053.00	- 74.540.942.00
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	-	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.636.00	- 76.819.742.00	- 89.787.053.00	- 74.540.942.00
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1.00	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.646.00	- 6.401.636.00	- 76.819.742.00	- 89.787.053.00	- 74.540.942.00
References	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1. Surplus (Deficit) must reconcile with Budgeted Financial Performance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
check	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Choose name from list - Supporting Table SA2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand	-	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Governance and administration	-	53.469.950.00	53.469.950.00	53.469.950.00	53.469.950.00	53.469.950.00	53.469.950.00	53.469.950.00	53.469.950.00	53.469.950.00	53.469.950.00	53.469.950.00	53.469.945.00	641.639.395.00	641.819.154.00	674.708.232.00
Executive and council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration	-	53.469.950.00	53.469.950.00	53.469.950.00	53.469.950.00	53.469.950.00	53.469.950.00	53.469.950.00	53.469.950.00	53.469.950.00	53.469.950.00	53.469.950.00	53.469.945.00	641.639.395.00	641.819.154.00	674.708.232.00
Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety	-	84.027.00	84.027.00	84.027.00	84.027.00	84.027.00	84.027.00	84.027.00	84.027.00	84.027.00	84.027.00	84.027.00	84.015.00	1.008.312.00	1.054.694.00	1.101.099.00
Community and social services	-	65.204.00	65.204.00	65.204.00	65.204.00	65.204.00	65.204.00	65.204.00	65.204.00	65.204.00	65.204.00	65.204.00	65.198.00	782.442.00	818.434.00	854.444.00
Sport and recreation	-	11.000.00	11.000.00	11.000.00	11.000.00	11.000.00	11.000.00	11.000.00	11.000.00	11.000.00	11.000.00	11.000.00	11.000.00	132.000.00	138.072.00	144.147.00
Public safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	7.823.00	7.823.00	7.823.00	7.823.00	7.823.00	7.823.00	7.823.00	7.823.00	7.823.00	7.823.00	7.823.00	7.817.00	93.870.00	98.188.00	102.508.00
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services	-	1.334.508.00	1.334.508.00	1.334.508.00	1.334.508.00	1.334.508.00	1.334.508.00	1.334.508.00	1.334.508.00	1.334.508.00	1.334.508.00	1.334.508.00	1.334.503.00	16.014.091.00	16.761.385.00	17.458.088.00
Planning and development	-	508.425.00	508.425.00	508.425.00	508.425.00	508.425.00	508.425.00	508.425.00	508.425.00	508.425.00	508.425.00	508.425.00	508.421.00	6.101.096.00	6.443.746.00	6.686.472.00
Road transport	-	826.083.00	826.083.00	826.083.00	826.083.00	826.083.00	826.083.00	826.083.00	826.083.00	826.083.00	826.083.00	826.083.00	826.082.00	9.912.995.00	10.317.639.00	10.771.616.00
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services	-	1.201.284.00	1.201.284.00	1.201.284.00	1.201.284.00	1.201.284.00	1.201.284.00	1.201.284.00	1.201.284.00	1.201.284.00	1.201.284.00	1.201.284.00	1.201.286.00	14.415.410.00	14.040.887.00	14.658.686.00
Energy sources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	-	1.201.284.00	1.201.284.00	1.201.284.00	1.201.284.00	1.201.284.00	1.201.284.00	1.201.284.00	1.201.284.00	1.201.284.00	1.201.284.00	1.201.284.00	1.201.286.00	14.415.410.00	14.040.887.00	14.658.686.00
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	-	56.089.769.00	56.089.769.00	56.089.769.00	56.089.769.00	56.089.769.00	56.089.769.00	56.089.769.00	56.089.769.00	56.089.769.00	56.089.769.00	56.089.769.00	56.089.749.00	673.077.208.00	673.676.120.00	707.926.105.00
-	-	-	56.663.398.00	56.663.398.00	56.663.398.00	56.663.398.00	56.663.398.00	56.663.398.00	56.663.398.00	56.663.398.00	56.663.398.00	56.663.398.00	-	-	-	-
Expenditure - Functional	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Governance and administration	-	36.066.501.00	36.066.501.00	36.066.501.00	36.066.501.00	36.066.501.00	36.066.501.00	36.066.501.00	36.066.501.00	36.066.501.00	36.066.501.00	36.066.501.00	36.066.495.00	432.798.006.00	446.807.635.00	457.041.162.00
Executive and council	-	4.688.470.00	4.688.470.00	4.688.470.00	4.688.470.00	4.688.470.00	4.688.470.00	4.688.470.00	4.688.470.00	4.688.470.00	4.688.470.00	4.688.470.00	4.688.465.00	56.261.635.00	58.587.208.00	60.292.888.00
Finance and administration	-	31.041.583.00	31.041.583.00	31.041.583.00	31.041.583.00	31.041.583.00	31.041.583.00	31.041.583.00	31.041.583.00	31.041.583.00	31.041.583.00	31.041.583.00	31.041.582.00	372.498.995.00	384.034.829.00	392.414.379.00
Internal audit	-	336.448.00	336.448.00	336.448.00	336.448.00	336.448.00	336.448.00	336.448.00	336.448.00	336.448.00	336.448.00	336.448.00	336.448.00	4.037.376.00	4.185.598.00	4.333.895.00
Community and public safety	-	2.574.530.00	2.574.530.00	2.574.530.00	2.574.530.00	2.574.530.00	2.574.530.00	2.574.530.00	2.574.530.00	2.574.530.00	2.574.530.00	2.574.530.00	2.574.525.00	30.894.355.00	32.590.602.00	33.901.053.00
Community and social services	-	1.613.703.00	1.613.703.00	1.613.703.00	1.613.703.00	1.613.703.00	1.613.703.00	1.613.703.00	1.613.703.00	1.613.703.00	1.613.703.00	1.613.703.00	1.613.703.00	19.364.436.00	20.893.381.00	21.717.310.00
Sport and recreation	-	809.324.00	809.324.00	809.324.00	809.324.00	809.324.00	809.324.00	809.324.00	809.324.00	809.324.00	809.324.00	809.324.00	809.321.00	9.711.885.00	9.949.772.00	10.362.947.00
Public safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	151.503.00	151.503.00	151.503.00	151.503.00	151.503.00	151.503.00	151.503.00	151.503.00	151.503.00	151.503.00	151.503.00	151.501.00	1.818.034.00	1.747.449.00	1.820.796.00
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services	-	16.842.036.00	16.842.036.00	16.842.036.00	16.842.036.00	16.842.036.00	16.842.036.00	16.842.036.00	16.842.036.00	16.842.036.00	16.842.036.00	16.842.036.00	16.842.035.00	202.104.431.00	200.588.302.00	206.585.046.00
Planning and development	-	2.358.291.00	2.358.291.00	2.358.291.00	2.358.291.00	2.358.291.00	2.358.291.00	2.358.291.00	2.358.291.00	2.358.291.00	2.358.291.00	2.358.291.00	2.358.294.00	28.299.495.00	23.343.309.00	24.419.881.00
Road transport	-	14.483.745.00	14.483.745.00	14.483.745.00	14.483.745.00	14.483.745.00	14.483.745.00	14.483.745.00	14.483.745.00	14.483.745.00	14.483.745.00	14.483.745.00	14.483.741.00	173.804.936.00	177.244.993.00	182.165.165.00
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services	-	7.008.346.00	7.008.346.00	7.008.346.00	7.008.346.00	7.008.346.00	7.008.346.00	7.008.346.00	7.008.346.00	7.008.346.00	7.008.346.00	7.008.346.00	7.008.352.00	84.100.158.00	83.476.634.00	84.939.786.00
Energy sources	-	4.304.133.00	4.304.133.00	4.304.133.00	4.304.133.00	4.304.133.00	4.304.133.00	4.304.133.00	4.304.133.00	4.304.133.00	4.304.133.00	4.304.133.00	4.304.134.00	51.649.597.00	52.079.505.00	52.418.514.00
Water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	-	2.704.213.00	2.704.213.00	2.704.213.00	2.704.213.00	2.704.213.00	2.704.213.00	2.704.213.00	2.704.213.00	2.704.213.00	2.704.213.00	2.704.213.00	2.704.218.00	32.450.561.00	31.397.129.00	32.521.272.00
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	-	62.491.413.00	62.491.413.00	62.491.413.00	62.491.413.00	62.491.413.00	62.491.413.00	62.491.413.00	62.491.413.00	62.491.413.00	62.491.413.00	62.491.413.00	62.491.407.00	749.896.950.00	763.463.173.00	782.467.047.00
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) before assoc.	-	- 6.401.644.00	- 6.401.644.00	- 6.401.644.00	- 6.401.644.00	- 6.401.644.00	- 6.401.644.00	- 6.401.644.00	- 6.401.644.00	- 6.401.644.00	- 6.401.644.00	- 6.401.644.00	- 6.401.658.00	- 76.819.742.00	- 89.787.053.00	- 74.540.942.00
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1.00	- 6.401.644.00	- 6.401.644.00	- 6.401.644.00	- 6.401.644.00	- 6.401.644.00	- 6.401.644.00	- 6.401.644.00	- 6.401.644.00	- 6.401.644.00	- 6.401.644.00	- 6.401.644.00	- 6.401.658.00	- 76.819.742.00	- 89.787.053.00	- 74.540.942.00
References	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

	GREATER GIYANI MUNICIPALITY						
	APPROVED BUDGET 2025 2026						
	PROJECTS						
Project Code	Descriptions	**2024/2025 APPROVED ADJUSTMENT BUDGET**	**2024/2025 APPROVED SPECIAL ADJUSTMENT**	**2024/2025 PROPOSED SPECIAL ADJUSTMENT**	**2025/2026 APROVED ORIGINAL BUDGET**	**2026/2027 PROPOSED INDICATIVE BUDGET**	**2027/2028 PROPOSED INDICATIVE BUDGET**
LIM331_0097	Servicing of Section F with electricity (436 units /stands)	1.000.000.00	1.000.000.00	1.000.000.00	2.500.000.00	-	-
LIM331_0100	Installation of energy saving street lights Phase 3	2.457.368.24	2.457.368.24	2.457.368.24	4.000.000.00	-	-
LIM331_0181	Electrification of Xikukwani Village(346 units /stands)	3.000.000.00	3.000.000.00	3.000.000.00	8.700.000.00	-	-
LIM331_0181	Electrification of Xikukwani Village(346 units /stands)	800.000.00	800.000.00	800.000.00	100.000.00	-	-
LIM331_0180	Installation of Solar Roof Top in Civic Centre	1.000.000.00	1.000.000.00	1.000.000.00	3.000.000.00	7.000.000.00	8.839.743.00
LIM331_0182	Electrification of Ndhambi village (142 units /stands)	220.000.00	220.000.00	220.000.00	249.000.00	-	-
LIM331_0182	Electrification of Ndhambi village (142 units /stands)	50.000.00	50.000.00	50.000.00	3.159.000.00	-	-
LIM331_0183	Electrification of Risinga View Village (343 units /stands)	220.000.00	220.000.00	220.000.00	7.266.000.00	-	-
LIM331_0183	Electrification of Risinga view Village (343 units /stands)	50.000.00	50.000.00	50.000.00	975.000.00	-	-
LIM331_0190	Electrification of Ngove village (334 units /stands)	-	-	-	270.000.00	-	8.000.000.00
LIM331_0191	Electrification of Nwamankena village (200 units /stands)	-	-	-	270.000.00	-	4.800.000.00
LIM331_0192	Electrification of Vuhehli village (200 units /stands)	-	-	-	270.000.00	-	4.800.000.00
		30.827.665.24	30.827.665.24	30.827.665.24	30.759.000.00	32.360.000.00	28.719.743.00
LIM331_0194	Nwa- Mankena Upgrading of internal streets	26.263.910.52	26.263.910.52	26.263.910.52	14.396.639.11	-	-
LIM331_0197	Khakhala Upgrading from gravel to paving	-	-	-	30.400.000.00	-	-
LIM331_0171	Babangu Internal Streets Upgrading from gravel to paving	-	-	-	26.509.410.89	19.963.000.00	-
		67.604.850.00	67.604.850.00	67.604.850.00	71.306.050.00	77.463.000.00	81.033.100.00
LIM331_0037	Upgrading of Parking Lot	-	-	-	500.000.00	-	-
LIM331_0005	Town Expansion (Ngove Village)	-	-	-	400.000.00	-	-
LIM331_0041	Section E Sports Centre	1.524.618.96	1.524.618.96	1.524.618.96	10.000.000.00	12.000.000.00	11.000.000.00
LIM331_0045	Township Establishment Siyandhani	300.000.00	300.000.00	300.000.00	300.000.00	-	-
LIM331_0047	Site Demarcation in Villages	250.000.00	250.000.00	250.000.00	250.000.00	-	-
LIM331_0049	Proclamation Programme	100.000.00	100.000.00	100.000.00	300.000.00	-	-
LIM331_0050	Deeds Registration Of Sites	200.000.00	200.000.00	200.000.00	200.000.00	-	-
LIM331_0053	Rezoning and Subdivision of Parks	250.000.00	250.000.00	250.000.00	250.000.00	-	-
LIM331_0056	GOLF COURSE DEVELOPMENT	200.000.00	200.000.00	200.000.00	200.000.00	-	-
LIM331_0035	Refurbishment of Sporting Facilities (Gawula)	-	-	-	3.000.000.00	2.000.000.00	-
LIM331_0069	Refurbishment of Giyani Stadium & Section A Tennis Court	-	-	-	1.500.000.00	5.000.000.00	-
LIM331_0002	Formalisation of Makosha Risinga Externsion	150.000.00	150.000.00	150.000.00	150.000.00	-	-
LIM331_0059	Subdivision, Rezoning & Registration of municipal properties within villages & Town	300.000.00	300.000.00	300.000.00	300.000.00	-	-
LIM331_0067	Automated PMS System	-	-	-	1.000.000.00	1.000.000.00	1.000.000.00
LIM331_0033	Mageva Sports centre Phase 2	1.400.000.00	1.400.000.00	1.400.000.00	10.000.000.00	1.600.000.00	-
LIM331_0123	Township Establishhment Dzingidzingi	150.000.00	150.000.00	150.000.00	200.000.00	-	-

LIM331_0124	Township Establishment Sikhunyani	500.000.00	500.000.00	500.000.00	100.000.00	-	-
LIM331_0129	Mahumani Presinct Plan	300.000.00	300.000.00	300.000.00	300.000.00	-	-
LIM331_0127	Section E Phase 1 (3km) of upgrading of 13km from gravel to paving	1.300.000.00	1.300.000.00	1.300.000.00	14.056.793.00	18.013.244.65	24.486.755.35
LIM331_0176	Township establishment Ndengeza 500 sites	455.000.00	455.000.00	455.000.00	100.000.00	-	-
LIM331_0177	Township Establishment Ngove Village	200.000.00	200.000.00	200.000.00	200.000.00	-	-
LIM331_0173	Upgrading from gravel to paving Nwamankena	-	-	-	7.515.000.00	-	-
LIM331_0195	Land use scheme review	100.000.00	100.000.00	100.000.00	1.200.000.00	-	-
LIM331_0196	Spatial Development Framework review	100.000.00	100.000.00	100.000.00	1.200.000.00	-	-
LIM331_0197	Khakhala Upgrading from gravel to paving	-	-	-	134.960.00	-	-
LIM331_0199	Refurbishment of Giyani Community Hall	1.000.000.00	1.000.000.00	1.000.000.00	3.800.000.00	-	-
LIM331_0200	Construction of market stalls (10 market stalls)	1.908.000.00	1.908.000.00	1.908.000.00	5.000.000.00	4.000.000.00	-
LIM331_0217	Intergrated Transport Plan (ITP)	-	-	-	400.000.00	-	-
LIM331_0213	Muxiyani Upgrading from Gravel to Paving	-	-	-	400.000.00	-	-
LIM331_0214	Phikela Upgrading from Gravel to Paving	-	-	-	400.000.00	-	-
LIM331_0215	Ndhambi Upgrading from Gravel to Paving	-	-	-	400.000.00	-	-
LIM331_0216	Noble hoek Upgrading from Gravel to Paving	-	-	-	400.000.00	-	-
		48.634.117.36	48.634.117.36	48.634.117.36	64.156.753.00	44.613.244.65	56.486.755.35
		147.066.632.60	147.066.632.60	147.066.632.60	166.221.803.00	154.436.244.65	166.239.598.35

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

The SDBIP consists of all **6** Key Performance Areas (KPA) and has total number of **121** Key Performance Indicators (KPI) inclusive of projects: Spatial Rationale has **17** indicators.
Municipal Transformation and Organizational Development has **22** indicators .
Basic Service Delivery and Infrastructure Development has **44** indicators.
Local Economic Development has **6** indicators. Municipal Finance Management and Viability has **11** indicator.Good Governance and Public Participation has **21** indicators.

Summary of Key Performance Indicators Per Key Performance Area

KPAs	**2025/26 FY**				
	Total KIP assessed	Total achieved	% of targets achieved	Total not achieved	% of targets not achieved
1.Spatial Rationale	8	2	25%	6	75%
2. Municipal Transformation & Organizational Development	15	11	73%	4	27%
3. Basic Service Delivery & Infrastructure Development	35	25	71%	10	29%
4.Local Economic Development	4	4	100%	0	0%
5.Municipal Financial Viability	7	7	100%	0	0%
6. Public Participation & Good Governance	14	10	71%	4	29%
TOTAL	**83.00**	**59**	**71%**	**24**	**29%**

Summary of Key Performance Indicators Per Key Performance Area

KPAs	**2024/25 FY**				
	Total KIP 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		14	12	86%	2	14%
3. Basic Service Delivery & Infrastructure Development		43	30	70%	13	30%
4.Local Economic Development		4	4	100%	0	0%
5.Municipal Financial Viability		8	6	75%	2	25%
6. Public Participation & Good Governance		15	11	73%	4	27%
TOTAL		**88**	**67**	**76%**	21	24%

KPA: 1 SPATIAL RATIONALE													
IDP Strategic: facilitate integrated human settlements and agrarian reform													
NO	**Measurable Objective**	**Programme**	**KPI**	**Baseline / Status**	**Budget**	**Annual Target**	**1st Quarter Target**	**1st Quarter actual achievement**	**Variance**	**Reason for Variance**	**Corrective Measure**	**Programme Owner**	**Evidence Required**
1	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Number of Tribunal Sittings held	6 Tribunal sittings held	Operational	4 Tribunal Sittings conducted by 30 June 2026	1 Tribunal sitting conducted	Target achieve (1 Tribunal sitting conducted on 29th of September 2025)	None	None	None	**P&DEV**	Q1- Invitation,agenda and attendance register
2	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Council approval of Mahumani Presinct plan	new Indicator	Operational	Council approval of Mahumani Presinct plan by 30 June 2026	Approved Complete plan for Mahumani Presinct Plan	Target not achieved (The target was erroneously included in the Budget)	Complete plan for Mahumani Presinct Plan not approved	The target was erroneously included in the Budget	Target will be adjusted during the adjustment period	**P&DEV**	Q1- Councill resolution
3	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Approved Subdivision Diagram of Municipal Parks by Surveyor	Rezoning and subdivision application for municipal parks to Tribunal submitted	Operational	Approved Subdivision Diagram of Municipal Parks from Surveyor Genera by 30 June 2026	Submit application for municipal parks to Surveyor General	Target not achieved. (draft diagram inplace)	Application for municipal parks to Surveyor General not submitted	Delay in finalization of diagrams	Expedite the finalization process during 2nd quarter	**P&DEV**	Q1- Proof pf submission
4	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Review Spatial Development Framework	New Indicator	Operational	Review Spatial Development Framework by 30 June 2026	Review of the draft spatial development framework	Target not achieved(Tender advertised for pool of town planning consultants)	Draft spatial development framework not reviewed	Delay in appointment of service provider	Expedite the appointment of the service provider during 2nd quarter	**P&DEV**	Q1- Draft reviewed SDF
5	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Review Land use scheme	New Indicator	Operational	Review Land use scheme by 30 June 2026	Review of draft Land Use scheme	Target not achieved(tender advertised for pool of town planning conslutants)	Draft Land Use scheme not reviewed	Delay in appointment of service provider	Expedite the appointment of the service provider during 2nd quarter	**P&DEV**	Q1- Draft review LUS
6	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Number of Deeds Registration Of Sites to be submitted	New Indicator	Operational	12 Deeds Registration Of Sites to be submitted to COGHSTA by 30 June 2026	Submit 3 deeds application to COGHSTA	Target overachieved (6 deeds applications submitted to COGHSTA)	3 more deeds application received	More application received from clients	None	**P&DEV**	Q1- Deeds register

7	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Submit land use application for Sikhunyani township establishment to Tribunal	land use application for Sikhunyani township establishment compiled	Operational	Submit land use application for Sikhunyani township establishment to Tribunal by 30 June 2026	Submit land use application for Sikhunyani township establishment to Tribunal	Target not achieved (Application for MPT extention of time)	Land use application for Sikhunyani township establishment not submitted to Tribunal	Service provider was hospitalised on the date of submission to MPT	To be resubmitted during the next MPT sitting	**P&DEV**	Q1- Proff of submission
8	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Development of detail design for Golf Course	New Indicator	Operational	Development of detail design for Golf Course by 30 June 2026	Appointment of consultant for Golf Course	Not achieved (The target was erroneously included in the Budget)	Consultant for Golf Course not appointed	The target was erroneously included in the Budget	Target will be adjusted during the adjustment period	**P&DEV**	Q1- Appointment letter
KPA 2.1 :MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
IDP Strategic Objective: Build capable institution and administration													
NO	**Measurable Objective**	**Programme**	**KPI**	**Baseline / Status**	**Budget**	**Annual Target**	**1st Quarter Target**	**1st Quarter 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	3 Wellness events coordinated by 30 June 2026	1 Wellnes event to be coordinated	Target achieved (1 Wellnes event coordinated)	None	None	None	**CORP**	Q1- Invitations and attendance register
2.1.2	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 information to be updated on the municipal website	Operational	100% of information to be updated on the municipal website by 30 June 2026	100% information to be updated on the Municipal website	Target achieved (100% information updated on the Municipal website)	None	None	None	**MM**	Q1- Municipal website Report
2.1.3	To ensure good governance of ICT	Informaton Technology	Number of IT Steering Committee Meetings to be conducted	4 meetings held in 2024/25 Financial year	Operational	4 IT Steering Committee meetings conducted by 30 June 2026	1 IT Steering Committee meeting conducted	Target achieved (1 IT Steering Committee meeting conducted)	None	None	None	**CORP**	Q1- Invitation and Attendace Register and Minutes

2.1.4	To install Cameras at old building	Security of Municipal Premises	Coordination and facilitation of installation of Cameras atTesting Station	Installation of security cameras at Old Civic Centre Building	Operational	Coordinate and faciltate the installation of 16 security Cameras at Testing Station by 30 June 2026	Approved memo for installation of 16 security Cameras at Testing Station	Target not achieved (Draft memo has been developed)	Memo for installation of 16 security Cameras at Testing Station not approved	Delay in the development of the memo for the surveillance camera system was caused by the need to correct the specifications to align with current market standards, which resulted in a delay in the memo's approval	Follow-up the approval processes	**MM**	Q1-Approved Memo
2.1.5	To install Metal detector and X-Ray Machine at testing station	Installation of Walkthrough Metal Detector and X-Ray Machine at Civic Centre	Coordination and facilitation of Walkthrough metal detector and X-Ray Machine at Testing Station	Acquisition and installation of Walkthrough metal detector	Operational	Coordinate and faciliate the Acquisition and installation of Walkthrough mental detector and X-Ray Machine at Testing Station by 30 June 2026	Approved memo for Acquisition and installation of Walkthrough metal detector and X-Ray Machine at Testing Station	Target not achieved (Draft memo has been developed)	Memo for acquisition and installation of Walkthrough metal detector and X-Ray Machine not approved	The delay in obtaining specifications aligned with current market standards resulted in the delayed approval of the memo	Follow-up the approval processes	**MM**	Q1-Approved Memo
2.1.6	To efficiently acquire the required machinery and equipment that meet operational specifications and quality	Informaton Technology	Acquisitions (tablets & printers)	new Indicator	304.348	Acquisitions of (10 tablets and 8 printers) by 30 June 2026	Development and approval of MEMO for acquisitions of 8 printers	Target achieved (MEMO for acquisitions of 8 printers has been developed and approved)	None	None	None	**CORP**	Q1-Approved MEMO
2.1.7	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	Acquisitions for Patrol management system (Clocking System) at Civic Centre by 30 June 2026	Development and approval Memo for acquisition of Patrol management system (Clocking System) at Civic Centre	Target not achieved (Draft Memo for acquisition of Patrol management system (Clocking System) at Civic Centre has been	Memo for acquisition of Patrol management system (Clocking System) at Civic Centre not approved	The delay in obtaining specifications aligned with current market standards resulted in the delayed approval of the memo	Follow-up the approval processes	**MM**	Q1- Approved memo
NO	**2.2 Skils Development and Employment Equity**												
NO	**2.3 Human Resource Management, Legal Services & Occupational Health and Safety**												

2.3.1	To develop and Retain the best Human Capital , Effective and Efficient Administrative and Operational Support System	Human Resources and Organizational Development	Number of posts filled in terms of the organogram	45 posts filed	Operational	22 posts to be Filled in terms of the organogram by 30 June 2026	8 posts to be Filled in terms of the organogram	Target not achieved (2 Posts filled in terms of the organogram)	6 posts not filled	In accordance with the recruitment policy, the positions were initially advertised internally. After the closing date, most applicants did not meet the requirements	The positions will be advertised externally.	**CORP**	Q1. Appointment letters
2.3.2	To maintain harmony in the workplace	Human Resources and Organizational Development	Number of Local Labour Forum meetings conducted	10 LLF meetings held	Operational	4 LLF meetings to be conducted by 30 June 2026	1 LLF meetings to be conducted	Target achieved (2 LLF meetings conducted)	1 more LLF meeting conducted	LLF had a special Meeting	None	**CORP**	Q1- invitations and attendance register
2.3.3	To safeguard municipal interests in all legal related matters and to ensure that all municipal	Management of litigation	% of litigation cases attended to	100% (69/69) litigation cases attended	Operational	100% of litigation cases attended to by 30 June 2026	100% of litigation cases attended	Target achieved (100% (16/16) of litigation cases attended)	None	None	None	**CORP**	Q1- 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 inspectio n conducted	Operational	4 OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and brick yard by 30 June 2026	1 OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and brick yard	Target achieved (1 OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and brick yard)	None	None	None	**CORP**	Q1- 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	13 council meetings coordinated and supported	Operational	7 Council Meetings conducted by 30 June 2026	1 Council Meeting conducted	Target achieved (7 Council meetings Conducted)	6 more council meeting conducted	Due to urgent matters that needed council approvals	None	**CORP**	Q1-Notices of Invitations, Agenda , and Attendance Register
2.4.2	To advise Council on policy matters and make reccommendati ons to Council	Council Services	Number of Executive Committee Meetings conducted	11 Executive committee meeting convened	Operational	12 Executive Committee Meetings conducted by 30 June 2026	3 EXCO Committee meetings conducted	Target achieved (3 EXCO Committee meetings conducted)	None	None	None	**OFFICE OF THE MAYOR**	Q1- Notices of Invitations, Agenda , Minutes and Attendance Register
2.4.3	To advise EXCO on policy matters and make reccommendati ons to EXCO	Council Services	Number of Portfolio Committee Meetings conducted	97 Portfolio Committee Meetings held	Operational	96 Portfolio Committe Meetings conducted by 30 June 2026	24 Portfolio Committe Meetings conducted	Target achieved (27 Portfolio Committee Meetings conducted)	3 more portfolio committee meetings conducted	Due to urgent matters that needed Portfolio Committee Recommendations	None	**CORP**	Q1-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 resolution developed	Operational	4 progress reports on implementation of council resolutions to be developed by 30 June 2026	1 progress report on implementation of council resolutions to be developed	Target achieved (1 progress report on implementation of council resolutions developed)	None	None	None	**CORP**	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**	**Annual Target**	**1st Quarter Target**	**1st Quarter actual achievement**	**Variance**	**Reason for Variance**	**Corrective Measure**	**Programme Owner**	**Evidence Required**
3.1,1	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Processing of base layer for 5.15 km Babangu Upgrading from gravel to paving	Development of 5.15 km Babangu detailed design for upgrading from gravel to paving	R23.051.661.64	Processing of base layer for 5.15km Babangu Upgrading from gravel to paving by 30 June 2026	Site establishment, Road setting out, Clearing and grubbing for 5.15km Babangu	Target achieved (Site has been established, Road set out, Clearing and grubbing has been done for 5.15km Babangu	None	None	None	**TECH**	Q1- Progress Report
3.1,2	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Planting of grass on the soccer pitch, grandstand support, refurbished combicourts for Mageva sport centre	new Indicator	R8.695.652.17	Planting of grass on the soccer pitch, grandstand support, refurbished combicourts for Mageva sport centre by 30 June 2026	Site establishment and clearance for Mageva Sport Centre	Target achieved (Site has been established and cleared at Mageva Sport Centre)	None	None	None	**TECH**	Q1- Progress report
3.1,3	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Roads, Bridges and Storm water	4.8 km upgrading from gravel to paving at Nwa- Mankena	New Indicator	R19.053.599.23	4.8 km upgrading from gravel to paving at Nwa- Mankena by 30 June 2025	Installation of kerbing and paving blocks	Target achieved (Kerbing and paving blocks has been installed)	None	None	None	**TECH**	Q1- Progress Report

3.1,4	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Roads, Bridges and Storm water	3.8 km Upgrading from gravel to paving at Khakhala	new Indicator	R26.552.139.13	3.8 km Upgrading from gravel to paving at Khakhala by 30 June 2026	Appointment of Contractor	Target achieved (Contractor has been appointed)	None	None	None	**TECH**	Q1- Appointment Letter
3.1,5	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Refurbishment of the Section E Sports Centret	new Indicator	R8.695.652.17	Refurbishment of the Section E Sports Centret by 30 June 2026	Tender document for refurbishment of the Section E Sports Centre	Target achieved (Tender document for refurbishment of the Section E Sports Centre done)	None	None	None	**TECH**	Q1- Tender Document
3.1,6	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Refurbishment of the ablutions blocks and kitchen at Giyani Community Hall	New Indicator	R3.304.347.83	Refurbishment of the ablutions blocks and kitchen at Giyani Community Hall by 30 June 2026	Advertisement for refurbishment of the ablutions blocks and kitchen at Giyani Community Hall	Target not achieved (Scope analysis for refurbishment of the ablutions blocks and kitchen at Giyani Community Hall developed)	Refurbishment of the ablutions blocks and kitchen at Giyani Community Hall not advertised	Delay in the advertisement for refurbishment of the ablutions blocks and kitchen	Expediate the advertisement for refurbishment of the ablutions blocks and kitchen	**TECH**	Q1- Advert

3.1,7	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Construction of (10 market stalls) at Giyani section A	New Indicator	R4.347.826.09	Construction of (10 market stalls) at Giyani section A by 30 June 2026	Site establishment and setting out Giyani section A	Target achieved (Site establishment and setting out Giyani section A)	None	None	None	**TECH**	Q1- Progress Report
3.1,8	To improve financial management systems to enhance venue base	PMU	% MIG Budget spent	100% MIG budget spent	R71.306.050	100% MIG Budget spent by 30 June 2026	15% of MIG budget spent	Target overachieved (33.67% MIG budget spent)	18.67% more on MIG budget spent	Forward planning	None	**TECH**	MIG Spending Report
	3.2 FLEET MANAGEMENT												
3.2.1	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Fleet Management	Number of quarterly reports on Fleet Fuel Management to be submitted.	Submit 4 quarterly reports on Fleet Fuel Expenditure Management.	Operational	Submit 4 quarterly reports on Fleet Fuel Expenditure Management to portfolio committee.by 30 June 2026	Submit 1 quarterly report on Fleet Repair and Maintenance Expenditure Management.	Target achieved (1 quarterly report on Fleet Repair and Maintenance Expenditure Management submitted)	None	None	None	**TECH**	Q1- quarterly report on Fleet Fuel Expenditure Management and proof of submission
3.2.2	To efficiently acquire the required machinery and equipment that meet operational specifications and quality standards, ensuring timely procurement	Acquisition of machinery & equipment	Number of machinery & equipment to be procured	Procurement of new machinery and equipment	6.956.522	3 Machinery & equipment (1 TLB,1 Chaindozer and 1 Lowbet truck) to be procured by 30 June 2026	Development and approval Memo for procurement of 3 Machinery & Equipment (1 TLB,1 Chaindozer and 1 Lowbet truck)	Target not achieved (Draft Memo has been developed)	Memo for procurement of 3 Machinery & Equipment (1 TLB,1 Chaindozer and 1 Lowbet truck) not approved	Delay in reviewing the list of required machinery allocated for procurement	Finalising the list of Machinery to be procured and speed up approval of the Memo	**TECH**	Q1-Approved memo
3.2.3	To procure vehicles that meet the company's operational needs and safety standards, ensuring cost-effectiveness, timely delivery, and compliance	Acquisition of vehicles	Number of vehicles to be procured	Procurement of new vehicles	1.739.130	3 vehicles to be procured by 30 June 2026	Development and approval of Memo for procurement of 3 vehicles	Target not achieved (Draft Memo has been developed)	Memo for procurement of 3 vehicles not approved	Delay in reviewing the number of vehicles allocated for procurement	Finalising the number of vehicles to be procured and speed up approval of the Memo	**TECH**	Q1-Approved memo
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 436 units at section F	New Indicator	R2.500.000	Electrification of 436 units at section F by 30 June 2026	Appointment of consultant for electrification of 436 units at section F	Target not achieved (Terms of reference for appointment of consultant has been approved)	Consultant for electrification of 436 units at section F not appointed	Delay in appointment of consultant	Expediate appointment of consultant	**TECH**	Q1- 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	New Indicator	R8.241.000	Electrification of 343 units at Risinga Village by 30 June 2026	Appointment of Contractor for electrification of 343 units at Risinga Village	Target achieved (Contractor for electrification of 343 units at Risinga Village has been appointed)	None	None	None	**TECH**	Q1- Appointment Letter
3.3.3	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Electricity Provision	Electrification of 142 units at Ndhambhi Village	New Indicator	R3.408.000.00	Electrification of 142 units at Ndhambhi Village by 30 June 2026	Appointment of Contractor for electrification of 142 units at Ndhambhi Village	Target achieved (Contractor for electrification of 142 units at Ndhambhi Village has been appointed)	None	None	None	**TECH**	Q1- Appointment Letter
3.3.4	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Electrification of 346 units at Xikukwani Village	New Indicator	R8.800.000.00	Electrification of 346 units at Xikukwani Village by 30 June 2026	Appointment of Contractors for Electrification of 346 units at Xikukwani Village	Target achieved (Contractors for Electrification of 346 units at Xikukwani Village has been appointed)	None	None	None	**TECH**	Q1- Appointment Letter
3.3.5	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Develop a detailed design for electrification of 200 units at Vuhehli Village	New Indicator	R270.000	Develop a detailed design for electrification of 200 units at Vuhehli Village by 30 June 2026	Appointment of Consultant	Target not achieved (Memorandum for appointment of consultants has been drafted)	Consultant not appointed	The Project is under implimentation by Eskom	The project will be removed during the budget adjustment	**TECH**	Q1- Appointment Letter
3.3.6	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Develop a detailed design for electrification of 200 units at N'wamakena Village		R270.000	Develop a detailed design for electrification of 200 units at N'wamakena Village by 30 June 2026	Appointment of Consultant	Target not achieved (Memorandum for appointment of consultants has been drafted)	Consultant not appointed	Delay in the appointment of the consultant	Expediate appointment of consultant	**TECH**	Q1- Appointment Letter

3.3.7	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Develop a detailed design for electrification of 334 units at Ngove Village	New Indicator	R270.000	Develop a detailed design for electrification of 334 units at Ngove Village by 30 June 2026	Appointment of Consultant	Target not achieved (Memorandum for appointment of consultants has been drafted)	Consultant not appointed	Delay in the appointment of the consultant	Expediate appointment of consultant	**TECH**	Q1- Appointment Letter
3.3.8	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Installation of Solar Roof Top in Civic Centre	New Indicator	R2.608.695.65	Installation of Solar Roof Top in Civic Centre by 30 June 2026	Appointment of Contractor for Installation of Solar Roof Top in Civic Centre	Target not achieved (Scope analysis for Appointment of Contractor for Installation of Solar Roof Top in Civic Centre developed)	Contractor for Installation of Solar Roof Top in Civic Centre not appointed	Delay in the appointment of the contractor for installation of Solar Roof Top in Civic Centre	Expediate appointment of contractor	**TECH**	Q1 - Appointment Letter
3.3.9	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Installation of 154 energy saving street lights phase 3 at section A,E,D1 & D2	124 energy saving streetlights installed)	R3.478.261	Installation of 154 energy saving street lights phase 3 at section A,E,D1 & D2 by 30 June 2026	Installation of Streetlights Poles at section A,E,D1 & D2	Target Achieved (Installation of Streetlights Poles at section A,E,D1 & D2)	None	None	None	**TECH**	Q1 - Progress Report
3.3.10	To ensuring all units meet specified energy efficiency standards and remain within the allocated budget	Electricity Provision	Acquisitions (Air conditioners)	new Indicator	434.783	Acquisitions of 12 (Air Conditioners) by 30 June 2026	Development and approval of Memo for procurement of 12 Air Conditioners	Target not achieved (Draft Memo has been done)	Memo for procurement of 12 Air Conditioners not approved	Delay in approval of memorandum	Expediate approval of memo	**TECH**	Q1- Approved memo
NO	**3.4 COMMUNITY SERVICES**												
3.4.1	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Environmental Awareness Campaign	Number of environmental awareness and Educational programs to be conducted	16 environmental awareness and educational programs conducted	Operational	12 environmental awareness campaigns and educational programs conducted by 30 June 2026	Conduct 3 environmental awareness campaigns and educational programs	Target Overachieved (5 environmental awareness campaigs and educational programs conducted)	2 more environmental awareness campaigs and educational programs conducted	Request for partnership with LEDET	None	**COMM**	Q1- Attendance Registers

3.4.2	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Scholar Patrol	Number of scholar patrol to be conducted	25 scholar patrols conducted	Operational	20 scholar patrols conducted by 30 June 2026	Conduct 05 scholar patrols	Target achieved (5 scholar patrols conducted)	None	None	None	**COMM**	Q1- Scholar patrol Register
3.4.3	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Speed Checks	Number of speed checks conducted	40 speed checks conducted	Operational	40 Speed checks conducted by 30 June 2026	Conduct 10 speed checks	Target achieved (10 speed checks conducted)	None	None	None	**COMM**	Q1- Speed checks Register
3.4.4	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Traffic summonses issued	Percentage of (sec 56) traffic summons issued	1578 summonses issued	Operational	100% of traffic summons (Section 56) issued by 30 June 2026	100% of traffic summons (Section 56) issued	Target achieved (100% (526/526) of Sec 56 summons issued)	None	None	None	**COMM**	Q1- Trafic summons Reports
3.4.5	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Payment of AARTO fees	Number of Payments AARTO fees facilitated	12 payment of AARTO fees facilitated	Operational	12 payments of AARTO fees facilitated by 30 June 2026	Facilitate 03 AARTO payments	Target achieved (3 AARTO payments facilitated)	None	None	None	**COMM**	Q1- Fees Reports
3.4.6	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Payment of DLCA fees	Number of Payments DLCA fees facilitated	12 payment of DLCA fees	Operational	12 payments of DLCA fees facilitated by 30 June 2026	Facilitate 03 DLCA payments	Target achieved (3 DLCA payments facilitated)	None	None	None	**COMM**	Q1- Fees Reports
3.4.7	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	RTMC payments	Number of RTMC payments facilitated	12 payments of RTMC fees	Operational	12 payments of RTMC fees facilitated by 30 June 2026	Facilitate 03 RTMC payments	Target achieved (3 RTMC payments facilitated)	None	None	None	**COMM**	Q1- Fees Reports

3.4.8	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Calibration of VTS	Number of Calibration of VTS done	1calibration of VTS test equipment done	Operational	01 calibration of VTS equipment done by 30 June 2026	Calibrate 01 VTS	Target achieved(1 VTS calibration done)	None	None	None	**COMM**	Q1- Calibration Report
3.4.9	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Payment of Agency fees	Number of Agency fees facilitated for payments	12 payment of Agency fee	Operational	12 payments for Agency fees facilitated for payment by 30 June 2026	Facilitate 03 Agency payments	Target achieved (3 Agency fees payments facilitated)	None	None	None	**COMM**	Q1- Fees Reports
3.4.10	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Road safety Operations	Number of Road blocks held	12 Road blocks operations held	Operational	12 Road blocks held by 30 June 2026	Conduct 03 roadblocks	Target overachieved (4 roadblocks conducted)	1 more Roadblock conducted	Women's Month – roadblock for awareness	None	**COMM**	Q1- Road block Attendance Registers
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	4 wards (11, 12, 13 and 21) had access to refuse removal	Operational	06 zones (A,B,C,D,E.F and 1 town CBA) have access to weekly refuse removal by 30 June 2025	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**												
3.6.1	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	EPWP Infrastructure	Number of workers to be appointed through EPWP Infrastructure Program	200 People appointed through EPWP Infrastructure Program	R8.010.000.00	200 workers appointed through EPWP Infrastructure Program by 30 June 2026	200 workers appointed through EPWP Infrastructure Program	Target achieved (200 workers appointed through EPWP Infrastructure Program)	None	None	None	**TECH**	Q1-Signed appointment Memo

3.6.2	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	EPWP Environmental and Culture	Number of workers to be appointed through EPWP Social Program	150 people appointed through EPWP Environmental program	R6.345.000.00	150 workers appointed through EPWP Environmental program by 30 June 2026	150 people appointed through EPWP Environmental program	Target achieved (150 people appointed through EPWP Environmental program)	None	None	None	**COMM**	Q1-Signed Appointment Memo
3.6.3	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	EPWP Social	Number of workers to be appointed through EPWP Social Program	8 people appointed through EPWP Social program	R2.058.000.00	34 workers appointed through EPWP social program by 30 June 2026	34 workers appointed through EPWP social program	Target not achieved (34 workers not appointed through EPWP social program	34 workers not appointed through EPWP social program	Delay in advertising	Fasttracking the appointment processes	**MM**	Q1-Signed appointment Memo
KPA 4:LOCAL ECONOMIC DEVELOPMENT													
IDP Strategic Objective:Promote local economic growth													
NO	**Measurable Objective**	**Programme**	**KPI**	**Baseline / Status**	**Budget**	**Annual Target**	**1st Quarter Target**	**1st Quarter 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	4 LED Forums held by 30 June 2026	1 LED Forum held	Target achieved (1 LED Forum held)	None	None	None	**PLANNING & LED**	Q1- 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	4 Business Registration and Licensing adjudication committee meetings held by 30 June 2026	1 Business Registration and Licensing Adjudication Committee Meeting held	Target achieved (1 Business Registration and Licensing Adjudication Committee Meeting held)	None	None	None	**PLANNING & LED**	Q1- Invitation, Minutes and Attendance Register
3	To Create An Enabling Environment For Sustainable Economic Growth	SMME Exposed to pop up market	Number of SMME's exposed to pop up market	8 SMME's exposed to pop up market	Operational	4 SMME's exposed to pop up market by 30 June 2026	1 SMME's exposed to pop up market	Target overachieved (16 SMME'S exposed to pop-up market)	15 more SMME 'S exposed to pop-up marrket	The event was hosted locally by GGM	None	**PLANNING & LED**	Q1- Invitation, Attendance register
4	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	4 Planning and LED Awareness conducted by 30 June 2026	1 Planning and LED awareness conducted	Target achieved (1 planning and LED awareness conducted)	None	None	None	**PLANNING & LED**	Q1-Invitation, Attendance register

	KPA 5:FINANCIAL VIABILITY												
	IDP Strategic Objective: Sound Financial Management												
NO	**Measurable Objective**	**Programme**	**KPI**	**Baseline / Status**	**Budget**	**Annual Target**	**1st Quarter Target**	**1st Quarter actual achievement**	**Variance**	**Reason for Variance**	**Corrective Measure**	**Programme Owner**	**Evidence Required**
1	To improve financial management systems to enhance venue base	Revenue Management	Revenue enhancement strategy reviewed and implemented	Revenue enhancement strategy reviewed and implemented	Operational	Revenue enhancement strategy reviewed and implemented by 30 June 2026	Report on Imlementation of Revenue Enhancement Strategy	Target achieved (Report on Imlementation of Revenue Enhancement Strategy done)	None	None	None	**BTO**	Q1- Report on Implementation of the Revenue Enhancement Strategy
2	To improve financial management systems to enhance revenue base	Budget and Reporting	Submit the Annual Financial statements to AG	Annual Financial statements compiled and submitted to AG	Operational	2024/25 FY Annual Financial Statements compiled and submitted to AG by 31 August 2025	Financial statements compiled and submitted to AG by 31 August 2025	Target achieved (Financial statements compiled and submitted to AG by 31 August 2025	None	None	None	**BTO**	Q1 -Copy of Annual Financial Statement Financial statements and proof of submission
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	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 was submitted to Treasury as per legislation	None	None	None	**BTO**	Q1- Proof of submission to Treasury
4	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	2 Quarterly UIF letters/ report submitted on UIF identified per quarter	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**	Q1- 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 submitted to MM	Operational	4 Quarterly SCM reports submitted to MM for the 2025/26 FY by 30 June 2026	Submit 1 SCM report to MM	Target achieved (1 SCM reports submitted to MM)	None	None	None	**BTO**	Q1- 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 be submitted to Risk Management Unit	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**	Q1- Insurance Report & Proof of submission

7	To improve financial management systems	Asset Management	Number of Quarterly Assets Management Report submitted to MM	4 Quarterly asset report developed	Operational	4 Quarterly Assets management reports to be submitted to MM for the 2025/26 FY by 30 June 2026	Submit 1 quarterly Asset management report to MM	Target achieved (1 quarterly asset management report has been submitted to MM	None	None	None	**BTO**	Q1- Asset Management Report and proof of submission
KPA 6:GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
IDP Strategic Objective: Build capable institution and administration													
NO	**Measurable Objective**	**Programme**	**KPI**	**Baseline / Status**	**Budget**	**Annual Target**	**1st Quarter Target**	**1st Quarter 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	Reviewed IDP for 2023/2024 and developed 2024/25 IDP financial year)	Operational	Review the IDP for 2025/2026 and development of 2026/27 IDP financial year by 31 May 2026	Development and adoption by Council of IDP process plan	Target achieved (IDP process plan has been developed and adopted by council)	None	None	None	**PLANNING & LED**	Q1 Council Resolution (Adopted Process Plan)
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 Committte meeting held	Operational	4 Risk management Committte meeting conducted by 30 June 2026	1 Risk management Committte meeting conducted	Target achieved (1 Risk management Committte meeting conducted)	None	None	None	**MM**	Q1- 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)	59% (136/236) of risk implemented Strategic and Operational	Operational	100% of strategic risk implemented by 30 June 2026	100% of strategic risk implemented	Target not achieved (70% (33/47) of strategic risk implemented	30% (14/47) of strategic risk not implimented	Delays in implementation of disaster recovery plan, BCP, demolishing illegal structures, relocating vendors to new market stalls, AGSA action plan, stalled projects, completion and utilisation of landfill site.	Obtaining court order, fastracking the implementation procurement processes., 100% implementation of AGSA and utilisation of landfill site	**MM**	Q1- 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	60.45% of findings (133 out of 220) resolved in the Internal Audit action Plan	Operational	100% of findings resolved in the Internal Audit Action Plan by 30 June 2026	100% of findings resolved in the Internal Audit Action Plan	Target not (achieved 89.02%(219/246) of findings resolved in the Internal Audit Action Plan)	10,98% of findings not resolved in the Internal Audit Action Plan	Some findings were raised during the quarter and were still in progress	Continuous follow ups	**MM**	Q1- 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	26% of findings (15 out 57) resolved in the AG(SA) Action Plan	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 (95%(54/57) of findings resolved in the AGSA's Action Plan	5% of findings not resolved in the AGSA's Action Plan	Delays in updating the progress in the National portal portal	Remainder to all departments to update the progress made on the NT portal	**MM**	Q1-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	9 Audit and Performance Committee meetings held	Operational	4 Audit and Performance Committte meeting conducted by 30 June 2026	1 Audit and Performance Committte meeting to be conducted	Target overachieved (2 Audit and Performance Committte meeting conducted)	1 more Audit and Performance Committte meeting conducted	There was a need for special audit Committee meeting	None	**MM**	Q1-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	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 Report has been submitted for council approval	None	None	None	**MM**	Q1- 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)	21 Special Programs organized	Operational	24 activities conducted on special programs (Disability awareness, women's month,youth programmes,Older persons,men's forum and HIV and Aids) by 30 June 2026	6 special programs conducted (Disability awareness, women's month,youth programmes,Old er persons,men's forum and HIV and Aids)	Target achieved (6 special programs conducted (Disability awareness, women's month,youth programmes,Olde r persons,men's forum and HIV and Aids)	None	None	None	**OFFICE OF THE MAYOR**	Q1- 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	3 Rito newsletter edition produced	Operational	4 Rito newsletter edition produced by 30 June 2026	1 Rito newsletter edition to be produced	Target achieved (1 Rito newsletter edition produced)	None	None	None	**OFFICE OF THE MAYOR**	Q1- 4 Rito Newsletter Editions
10	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Customer Satisfaction Survey	Number of Customer Satisfaction Survey conducted	1 Customer satisfaction Survey conducted	Operational	Conduct 1 Customer satisfaction Survey by 30 June 2026	Conduct 1 Customer satisfaction Survey reviewed	Target achieved (1 Customer satisfaction Survey conducted and reviewed)	None	None	None	**OFFICE OF THE MAYOR**	Q1-Customer satisfaction Survey Report and Questionnaires
NO	**6.1 Public Participation**												
6.1.1	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Public Participation	Number of imbizos to be conducted	4 Imbizos held	Operational	4 imbizos to be conducted by 30 June 2026	1 imbizo to be conducted	Target achieved (1 imbizo conducted)	None	None	None	**OFFICE OF THE MAYOR**	Q1 Invitation, Attendance Register and Programme
NO	**6.2 PERFORMANCE MANAGEMENT**												
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	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 compiled and submited to council	None	None	None	**MM**	Q1 Institutional Performance Report and Council Resolution
NO	6.3 Sports and Recreation												
6.3.1	To promote Arts, Culture and Heritage within the community members	Arts and Culture Support	Number of Arts, Culture Festival and Heritage Day Celebration to be hosted	1 Arts, Culture and Heritage Festival held	Operational	1Arts, Culture Festival and Heritage Day Celebration to be hosted by 30 June 2026	1 Arts, Culture Festival and Heritage Day Celebration to be hosted	Target not achieved (6 cluster arts, culture festivals hosted)	1 Arts, Culture Festival and Heritage Day Celebration not hosted	Delays in securing the venue	To be hosted during the 2nd quarter	**COMM**	Q1- Invitation and Attendance Registers
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	14 Library outreach and awareness conducted	Operational	13 Library outreach and awareness conducted by 30 June 2026	Conduct 4 Library outreach and awareness	Target achieved (4 Library outreach and awareness conducted	None	None	None	**COMM**	Q1 Library outreach and awareness Attendance Registers

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

30/10/2025
Date:

SDBIP Approved by:

Cllr Zitha T
Mayor
Greater Giyani Municipality

30/10/2025
Date: