



## Third Quarter SDBIP Report 2025/2026 Financial Year

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## 1. INTRODUCTION AND LEGISLATION

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

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

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

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

- (a) consider the statement or report;
- (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;
- (d) issue any appropriate instructions to the accounting officer to ensure—
  - (i) that the budget is implemented in accordance with the service delivery and budget implementation plan; and
  - (ii) that spending of funds and revenue collection proceed in accordance with the budget;
- (e) identify any financial problems facing the municipality, including any emerging or impending financial problems; and

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

## ACRONYMS AND ABBREVIATIONS

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

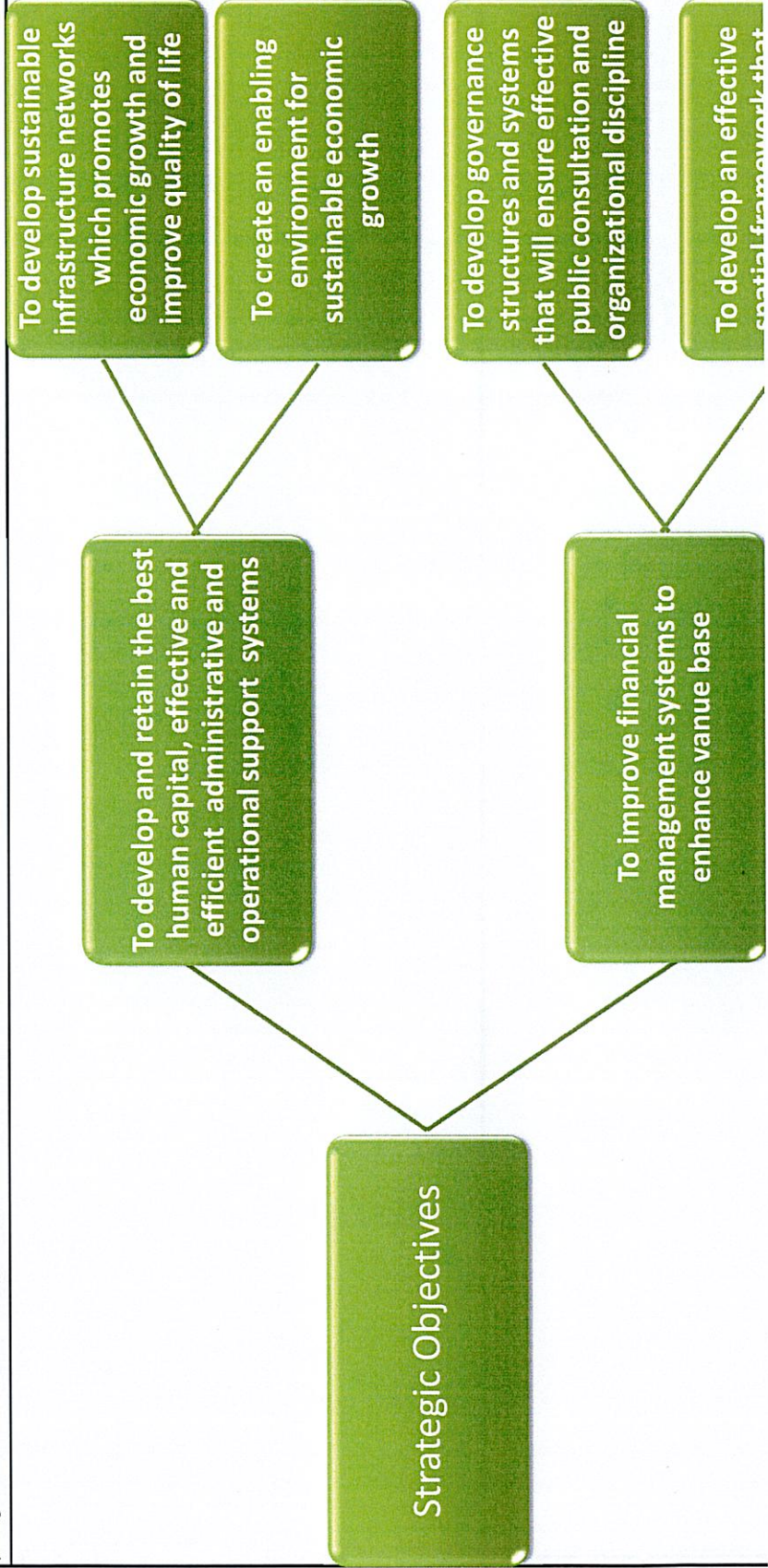
# VISION, MISSION AND STRATEGIC MAP

## VISION, MISSION AND STRATEGIC MAP

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

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

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



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

|                                 |   |
|---------------------------------|---|
| <b>Municipal Manager</b>        | 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. |
| <b>Finance</b>                  | To secure sound and sustainable management of the financial affairs of Greater Giyani Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and other directors in their duties and delegations contained in the MFMA. Ensuring that the Greater Giyani Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone                    |
| <b>Community Services</b>       | 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   |
| <b>Technical Services</b>       | 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   |
| <b>Development and Planning</b> | 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   |
| <b>Corporate Services</b>       | 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.<br>Ensuring 100% compliance to the Skills Development Plan   |





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

|  |                |               |                |                |
|--|----------------|---------------|----------------|----------------|
| Acquisitions (Machinery & equipment)                       | 8,000,000.00   | -             | 8,054,846.00   | 7,004,213.91   |
| Acquisitions (Vehicles)                                    | 2,000,000.00   | -             | 2,000,000.00   | 1,739,130.43   |
| Acquisitions (Installation of cameras & monitor)           | 650,000.00     | -             | 650,000.00     | 565,217.39     |
| Acquisitions (walk through metal detector & exray machine) | 1,100,000.00   | -             | 1,100,000.00   | 956,521.74     |
| Acquisitions (Patrol management system (Clocking System)   | 600,000.00     | -             | 600,000.00     | 521,739.13     |
| Acquisitions (Purchase of skip bins )                      | 1,000,000.00   | -             | 1,000,000.00   | 869,565.22     |
| Acquisitions (Law enforcement equipment)                   | 50,000.00      | -             | 50,000.00      | 43,478.26      |
| Acquisitions (Air conditioners)                            | 500,000.00     | -             | 300,000.00     | 260,869.57     |
|  | 156,722,803.00 | 71,333,396.59 | 163,751,534.00 | 142,392,638.26 |

The Greater Giyani Municipality is responsible for a total number of 94 Key Performance Indicators inclusive of projects for 2025/2026 Financial year.

The SDBIP consists of all 6 Key Performance Areas (KPA) and has total number of 94 Key Performance Indicators (KPI) inclusive of projects: Spatial Rationale has 10 indicators. Municipal Transformation and Organizational Development has 20 indicators. Basic Service Delivery and Infrastructure Development has 26 indicators. Local Economic Development has 6 indicators. Municipal Finance Management and Viability has 11 indicators. Good Governance and Public Participation has 21 indicators.

**Summary of Key Performance Indicators Per Key Performance Area**

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

**Summary of Key Performance Indicators Per Key Performance Area**

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

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

| KPA: 1 SPATIAL RATIONALE   |  |                               |  |   |             |                 |   |   |   |  |   |                    |                 |   |
|--|--|-------------------------------|--|---|-------------|-----------------|---|---|---|--|---|--------------------|-----------------|---|
| IDP Strategic: facilitate integrated human settlements and agrarian reform |  |                               |  |   |             |                 |   |   |   |  |   |                    |                 |   |
| NO   | Measurable Objective   | Programme                     | KPI  | Baseline / Status   | Budget      | Adjusted Budget | Annual Target   | 3rd Quarter Target  | 3rd Quarter target actual Achievement   | Variance                                       | Reason for Variance   | Corrective measure | Programme Owner | Evidence Required                             |
| 1  | To develop an effective spatial framework that promotes integrated and sustainable development | Spatial and Town Planning     | Number of Tribunal Sittings held                                     | 4 Tribunal Sittings held  | Operational | Operational     | 4 Tribunal Sittings conducted by 30 June 2026                                 | 1 Tribunal sitting conducted  | Target achieved (1 Tribunal sitting conducted)  | None   | None  | None               | P&DEV           | Invitation agenda and attendance register     |
| 2  | To develop an effective spatial framework that promotes integrated and sustainable development | Spatial and Town Planning     | Review of the draft spatial development framework                    | Memo for appointment of professional town planners (pool) has been approved | Operational | Operational     | Review of the draft Spatial Development Framework by 30 June 2026             | Appointment of consultant for review of spatial development framework | Target achieved (Consultant for review of spatial development framework has been appointed) | None   | None  | None               | P&DEV           | Appointment letter                            |
| 3  | To develop an effective spatial framework that promotes integrated and sustainable development | Spatial and Town Planning     | Review of draft Land Use scheme                                      | Memo for appointment of professional town planners (pool) has been approved | Operational | Operational     | Review of draft Land Use scheme by 30 June 2026                               | Appointment of consultant for review of land use scheme               | Target achieved (Consultant for review of land use scheme has been appointed)               | None   | None  | None               | P&DEV           | Appointment letter                            |
| 4  | To develop an effective spatial framework that promotes integrated and sustainable development | Spatial and Town Planning     | Number of Deeds registration of sites to be submitted                | 24 Deeds registration of sites completed                                    | Operational | Operational     | 12 Deeds registration of sites to be submitted to COGHSTA by 30 June 2026     | Submit 3 deeds application to COGHSTA                                 | Target overachieved (11 deeds application submitted to COGHSTA)                             | 8 more deeds applications submitted to COGHSTA | None  | None               | P&DEV           | Deeds register                                |
| KPA 2.1 :MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT           |  |                               |  |   |             |                 |   |   |   |  |   |                    |                 |   |
| IDP Strategic Objective: Build capable institution and administration      |  |                               |  |   |             |                 |   |   |   |  |   |                    |                 |   |
| NO   | Measurable Objective   | Programme                     | KPI  | Baseline / Status   | Budget      | Adjusted Budget | Annual Target   | 3rd Quarter Target  | 3rd Quarter target actual Achievement   | Variance                                       | Reason for Variance   | Corrective measure | Programme Owner | Evidence Required                             |
| 2.1.1  | To have an effective and productive workforce  | Wellness Program              | Number of wellness events coordinated                                | 2 Wellness events coordinated   | Operational | Operational     | 3 Wellness events coordinated by 30 June 2026                                 | N/A   | Achieved (1 Wellness event coordinated)   | 1 Wellness event coordinated                   | There was a need to educate female employees on financial matters as well as addressing the backlog | None               | CORP            | Invitations and attendance register           |
| 2.1.2  | Development of policies to ensure good governance  | Review of Governance Policies | Number of Governance policies to be reviewed and approved by council | 71 Governance policies reviewed   | Operational | Operational     | 70 government policies to be reviewed and Approved by Council by 30 June 2026 | Submit draft government policies to council                           | Target achieved (Draft government policies to council has been submitted)                   | None   | None  | None               | CORP            | List of draft policies and council resolution |

|       |   |  |   |  |             |             |             |             |   |   |   |   |   |  |      |      |   |                          |
|-------|---|--|---|--|-------------|-------------|-------------|-------------|---|---|---|---|---|--|------|------|---|--------------------------|
| 2.1.3 | To ensure that the public is informed about the affairs of the municipality   | Information Technology                         | % of information to be updated on the municipal website           | 100% of municipal website updated          | Operational | Operational | Operational | Operational | 100% of information to be updated on the municipal website by 30 June 2026                  | 4 IT Steering Committee meetings conducted by 30 June 2026  | 1 IT Steering Committee meeting conducted   | 100% information to be updated on the municipal website   | Target achieved (100% information has been updated on the Municipal website)  | None                                   | None | None | MM  | Municipal website Report |
| 2.1.4 | To ensure good governance of ICT  | Information Technology                         | Number of IT Steering Committee Meetings to be conducted          | 4 IT Steering Committee meetings conducted | Operational | Operational | Operational | Operational | 4 IT Steering Committee meetings conducted by 30 June 2026                                  | 1 IT Steering Committee meeting conducted   | 1 IT Steering Committee meeting conducted   | Target achieved (1 IT Steering Committee meeting conducted)   | None  | None                                   | None | CORP | Invitation and Attendance Register and Minutes  |                          |
| 2.1.5 | To efficiently acquire the required machinery and equipment that meet operational specifications and quality standards, ensuring timely procurement | Information Technology                         | Acquisitions of (10 tablets & printers 8)                         | new Indicator                              | 304.348     | 304.348     | 304.348     | 304.348     | Acquisitions of (10 tablets and 8 printers) by 30 June 2026                                 | Development and approval of MEMO for acquisitions of 10 tablets   | Target overachieved (MEMO for acquisitions of 10 tablets has been developed and approved)         | 5 more computer equipment on the developed and approved memo  | Overachievement was due to additional operational ICT needs identified during the implementation period. Fifteen laptops need to be procured within the approved budget | None                                   | None | None | CORP  | Approved MEMO            |
| 2.1.6 | To efficiently acquire the required machinery and equipment that meet operational specifications and quality  | Information Technology                         | Acquisitions of 10 Computer equipment)                            | new Indicator                              | 1.043.478   | 608.696     | 1.043.478   | 608.696     | Acquisitions of 10 (Computer equipment) by 30 June 2026                                     | Development and approval of MEMO for acquisitions of 10 computer equipment                                    | Target achieved (MEMO for acquisitions of 10 computer equipment has been developed and approved)  | None  | None  | None                                   | None | CORP | Approved MEMO                                   |                          |
| 2.1.7 | To procure and install all necessary furniture and fittings for the new office expansion  | Office equipment                               | Acquisitions (8 tables and 40 office chairs)                      | new Indicator                              | 1.347.826   | 1.347.826   | 1.347.826   | 1.347.826   | Acquisitions of (8 tables and 40 office chairs) at Civic Centre by 30 June 2026             | Approval of MEMO for acquisitions of tables & office chairs   | Target achieved (MEMO for acquisitions of tables & office chairs has been developed and approved) | None  | None  | None                                   | None | CORP | Approved MEMO                                   |                          |
| 2.1.8 | To enhance security, supporting operational oversight, and promoting safety for all employees and visitors  | Risk Management                                | Acquisitions (Patrol management system (Clocking System)          | new Indicator                              | 521.739     | 521.739     | 521.739     | 521.739     | Acquisitions for Patrol management system (Clocking System) at Civic Centre by 30 June 2026 | Appointment of Service provider for acquisition of Patrol management system (Clocking System) at Civic Centre | Target not achieved (Specification in place)  | Appointment of Service provider for acquisition of Patrol management system (Clocking System) at Civic Centre | Delay in advertising from BTO   | To be advertised in the fourth quarter | MM   | MM   | Appointment letter                              |                          |
| NO    | <b>2.2 Skills Development and Employment Equity</b>   |  |   |  |             |             |             |             |   |   |   |   |   |  |      |      |   |                          |
| 2.2.1 | To develop and retain the best human capital, effective and efficient administrative and operational  | Human Resources and Organizational Development | Submit the Employment Equity report to Department of Labour (DoL) | Employment Equity Report submitted to DoL  | Operational | Operational | Operational | Operational | Submission of Employment Equity report to Department of Labour (DoL) by 15 January 2026     | Submission of Employment equity report to the Department of Labour  | Target achieved (Employment equity report to the Department of Labour has been submitted)         | None  | None  | None                                   | None | CORP | Proof of submission of employment equity report |                          |
| NO    | <b>2.3 Human Resource Management, Legal Services &amp; Occupational Health and Safety</b>   |  |   |  |             |             |             |             |   |   |   |   |   |  |      |      |   |                          |

|  |   |  |   |   |             |             |             |   |   |  |                                  |   |                     |   |  |
|--|---|--|---|---|-------------|-------------|-------------|---|---|--|----------------------------------|---|---------------------|---|--|
| 2.3.1  | To develop and Retain the best Human Capital, Efficient Administrative and Operational Support System | Human Resources and Organizational Development | Number of posts filled in terms of the organogram   | 30 posts Filled in terms of the organogram  | Operational | Operational | Operational | 22 posts to be Filled in terms of the organogram by 30 June 2026  | N/A   | Target achieved (9 post filled in terms of the organogram)   | None                             | Due to need in filling the vacant positions         | None                | CORP  | Appointment letters                                    |
| 2.3.2  | To maintain harmony in the workplace  | Human Resources and Organizational Development | Number of Local Labour Forum meetings conducted   | 8 LLF meetings held   | Operational | Operational | Operational | 4 LLF meetings to be conducted by 30 June 2026  | 1 LLF meetings to be conducted  | Target achieved (1 LLF meetings conducted)   | None                             | None  | 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 | Operational | 100% of litigation cases attended to by 30 June 2026  | 100% of litigation cases attended   | Target achieved (100% (12/12) of litigation cases attended)  | None                             | None  | 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 | Operational | 4 OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and brick yard by 30 June 2026 | 1 OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and brick yard | Target achieved (1 OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and brick yard done) | None                             | None  | CORP                | OHS Report  |  |
| <b>2.4 Council and Oversight Structures (Putting people first)</b> |   |  |   |   |             |             |             |   |   |  |                                  |   |                     |   |  |
| NO   |   |  |   |   |             |             |             |   |   |  |                                  |   |                     |   |  |
| 2.4.1  | To make decisions concerning the exercise of all the powers and performance of all the functions      | Council Services                               | Number of Council Meetings conducted  | 17 Council Meetings Convened  | Operational | Operational | Operational | 7 Council Meetings conducted by 30 June 2026  | 3 Council Meetings Conducted  | Target overachieved (4 council meetings conducted)   | 1 more council meeting conducted | Due to urgent matters that needed council approvals | None                | CORP  | Notices of Invitations, Agenda and Attendance Register |
| 2.4.2  | To advise Council on policy matters and make recommendations to Council                               | Council Services                               | Number of Executive Committee Meetings conducted  | 13 Executive Committee Meetings convened  | Operational | 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  | OFFICE OF THE MAYOR | Notices of Invitations, Agenda, Minutes and Attendance Register |  |
| 2.4.3  | To advise EXCO on policy matters and make recommendations to EXCO                                     | Council Services                               | Number of Portfolio Committee Meetings conducted  | 94 Portfolio Committee Meetings held  | Operational | Operational | Operational | 96 Portfolio Committee Meetings conducted by 30 June 2026   | 24 Portfolio Committee Meetings conducted   | Target achieved (24 Portfolio Committee Meetings conducted)  | 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 implementation of council resolution developed                      | 4 progress reports on implementation of council resolutions developed                     | Operational | 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  | CORP                | Council implementation report                                   |  |

**KPA: 3 BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS**

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

**3.1 Roads, bridges and stormwater management**

| NO    | Measurable Objective  | Programme                      | KPI  | Baseline / Status  | Budget R       | Adjusted Budget | Annual Target   | 3rd Quarter Target  | 3rd Quarter target actual Achievement  | Variance | Reason for Variance | Corrective measure | Programme Owner | Evidence Required  |
|-------|---|--------------------------------|--|--|----------------|-----------------|---|---|--|----------|---------------------|--------------------|-----------------|--------------------|
| 3.1.1 | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Building and Construction      | Processing of base layer for 5,15 km Babangu Upgrading from gravel to paving                               | 5.15km Babangu detailed design for upgrading from gravel to paving has been developed                | R23.051.661.64 | R23.051.661.64  | Processing of base layer for 5.15km Babangu Upgrading from gravel to paving by 30 June 2026                                   | Construction of Subbase layer for 5.15km Babangu  | Target achieved (Subbase layer for 5.15km Babangu has been constructed)  | None     | None                | None               | TECH            | Progress reports   |
| 3.1.2 | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Roads, Bridges and Storm water | Site establishment, box cutting for Giyani Section E Phase 1 (3km)   | Consultant for Section E Phase 1 (3km) of upgrading of 13km from gravel to paving has been appointed | R12.223.298    | R3.652.174      | Site establishment, box cutting for Giyani Section E Phase 1 (3km) of upgrading of 13km from gravel to paving by 30 June 2026 | Appointment of the contractor for Giyani Section E Phase 1 (3km)  | Target achieved (contractor for Giyani Section E Phase 1 (3km) has been appointed)   | None     | None                | None               | TECH            | Appointment letter |
| 3.1.3 | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Building and Construction      | Planting of grass on the soccer pitch, grandstand support, refurbished combocourts 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 combocourts for Mageva sport centre by 30 June 2026    | Installation of irrigation system, installation of roof at the guard house and ablation blocks, Refurbishment of grandstand for Mageva sport centre | Target achieved (Installation of irrigation system, installation of roof at the guard house and ablation blocks, Refurbishment of grandstand for Mageva sport centre done) | None     | None                | None               | TECH            | Progress report    |
| 3.1.4 | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Roads, Bridges and Storm water | 4.8 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  | 4.8 km upgrading from gravel to paving at Nwa- Mankena by 30 June 2026  | Road markings and road signs  | Target achieved (Road markings and road signs done)  | None     | None                | None               | TECH            | Progress report    |
| 3.1.5 | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Roads, Bridges and Storm water | 3.8 km Upgrading from gravel to paving at Khakhala   | new indicator  | R26.552.139.13 | R32.959.086.09  | 3.8 km Upgrading from gravel to paving at Khakhala by 30 June 2026  | Construction of subbase, processing of base layer   | Target achieved (Subbaade has been constructed and base layer also processed)  | None     | None                | None               | TECH            | Progress Report    |
| 3.1.6 | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Building and Construction      | Site establishment, Drilling of borehole, 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, Drilling of borehole, paving at the Section E Sports Centre by 30 June 2026                               | Appointment of a contractor, for refurbishment of the Section E Sports Centre   | Target achieved (contractor, for refurbishment of the Section E Sports Centre has been appointed)  | None     | None                | None               | TECH            | Appointment Letter |

|       |   |                           |   |  |               |               |   |  |   |  |  |   |      |                 |
|-------|---|---------------------------|---|--|---------------|---------------|---|--|---|--|--|---|------|-----------------|
| 3.1.7 | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Building and Construction | Appointment of contractor and site establishment for refurbishment of the ablutions blocks and kitchen at Giyani Community Hall | Consultant for Refurbishment of Giyani Community Hall has been appointed | R3.304.347.83 | R1.565.217.39 | Appointment of contractor and site establishment for refurbishment of the ablutions blocks and kitchen at Giyani Community Hall by 30 June 2026 | Tender document for refurbishment of the ablutions blocks and kitchen at Giyani Community Hall | Target not achieved (Terms of Reference in place) | Tender document for refurbishment of the ablutions blocks and kitchen project at Giyani Community Hall | Inadequate budget to implement the project | The project is now planned to be implemented in the 2027/28 Financial Year. | TECH | Tender document |
|-------|---|---------------------------|---|--|---------------|---------------|---|--|---|--|--|---|------|-----------------|

|        |   |                           |   |  |               |                |  |   |   |   |  |   |      |                                     |
|--------|---|---------------------------|---|--|---------------|----------------|--|---|---|---|--|---|------|-------------------------------------|
| 3.1.8  | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Building and Construction | Construction of (10 market stalls) at Giyani section A  | Contractor for construction of market stalls at Giyani Section A (10 market stalls) has been appointed | R4.347.826.09 | R11.586.903.48 | Construction of (10 market stalls) at Giyani section A by 30 June 2026                                       | Construction of superstructure at Giyani section A has been constructed             | Target achieved (superstructure at Giyani section A has been constructed)       | None  | None   | None  | TECH | Progress report                     |
| 3.1.9  | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Building and Construction | Development of Detail Design for Gawula Sport Centre  | new Indicator  | R2.608.695.65 | R434.782.51    | Development of Detail Design for Gawula Sport Centre by 30 June 2026   | Development of Scoping Report and Preliminary Design Report for Gawula Sport Centre | Target not achieved (Scoping Report has been developed)                         | Preliminary Design Report for Gawula Sport Centre not developed | Delay in the appointment of sub-consultants (Hydrologist and Geologist) required to conduct assessments that will assist in the development of the preliminary design report | Presentation of Preliminary Design is scheduled to take place in the second week of April 2026. | TECH | Scoping & Preliminary Design Report |
| 3.1.10 | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Building and Construction | Development of Draft Preliminary Design Report for Refurbishment of Giyani Stadium & Section A Tennis Court | New Indicator  | R1.304.347.83 | R434.782.51    | Draft Preliminary Design Report for Refurbishment of Giyani Stadium & Section A Tennis Court by 30 June 2026 | Appointment of Consultant   | Target achieved (Consultant has been appointed)                                 | None  | None   | None  | TECH | Appoint Letter                      |
| 3.1.11 | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Building and Construction | Development of Preliminary Designs for Upgrading of Phikela from Gravel to Paving                           | New Indicator  | R347.826.09   | R347.826.09    | Development of Preliminary Designs for Upgrading of Phikela from Gravel to Paving by 30 June 2026            | Development of scoping report for Phikela   | Target achieved (scoping report for Phikela has been developed)                 | None  | None   | None  | TECH | Scoping report                      |
| 3.1.12 | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Building and Construction | Development of Preliminary Designs for Upgrading of Ndhambi from Gravel to Paving                           | New Indicator  | R347.826.09   | R347.826.09    | Development of Preliminary Designs for Upgrading of Ndhambi from Gravel to Paving by 30 June 2026            | Development of scoping report for Ndhambi   | Target achieved (scoping report for Ndhambi has been developed)                 | None  | None   | None  | TECH | scoping report                      |
| 3.1.13 | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Building and Construction | Development of Preliminary Designs for Upgrading of Noble hoek from Gravel to Paving                        | New Indicator  | R347.826.09   | R347.826.09    | Development of Preliminary Designs for Upgrading of Noble hoek from Gravel to Paving by 30 June 2026         | Development of scoping report for Noble hoek  | Target achieved (scoping report for Noble hoek has been developed)              | None  | None   | None  | TECH | scoping report                      |
| NO     | <b>3.3 Electrification Projects</b>   |                           |   |  |               |                |  |   |   |   |  |   |      |                                     |
| 3.3.1  | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Electricity Provision     | Electrification of 343 units at Risinga View Village  | Consultant has been appointed  | R8.241.000    | R8.166.000     | Electrification of 343 units at Risinga View Village by 30 June 2026   | Complete MV and LV networks at Risinga View Village has been completed              | Target achieved (MV and LV networks at Risinga View Village has been completed) | None  | None   | None  | TECH | Progress report                     |

|       |  |                       |  |   |               |               |  |  |      |      |      |      |                  |
|-------|--|-----------------------|--|---|---------------|---------------|--|--|------|------|------|------|------------------|
| 3.3.2 | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life? | Electricity Provision | Electrification of 142 units at Ndhambhi Village                               | Detailed design for electrification of 142 units at Ndhambhi Village has been developed   | R3 408 000.00 | R3 400 000.00 | Electrification of 142 units at Ndhambhi Village by 30 June 2026                               | Complete MV and LV networks at Ndhambhi Village                                | None | None | None | TECH | Progress reports |
| 3.3.3 | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life  | Electricity Provision | Electrification of 362 units at Xikukwani Village                              | 100 units at Xikukwani Village electrified  | R8 800 000.00 | R8 612 686.00 | Electrification of 362 units at Xikukwani Village by 30 June 2026                              | Complete MV and LV networks Electrification of 362 units at Xikukwani Village  | None | None | None | TECH | Progress report  |
| 3.3.4 | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life  | Electricity Provision | Installation of 154 energy saving street lights phase 3 at section A.E.D1 & D2 | Digging of holes and planting of poles for 154 energy saving streetlights phase 3 at Giyani section A, C, CBD, D1, D2, E and F done | R3 478 261    | R8 173 913    | Installation of 154 energy saving street lights phase 3 at section A.E.D1 & D2 by 30 June 2026 | Trenching, Installation of Cables and Transformers at section A.E.D1 & D2 done | None | None | None | TECH | Progress reports |

### 3.5 Solid Waste management

|    |       |  |                |   |             |             |   |   |      |      |      |      |                |
|----|-------|--|----------------|---|-------------|-------------|---|---|------|------|------|------|----------------|
| NO | 3.5.1 | Accessible basic and infrastructure services | Waste Magement | Number of zones and town to have access to weekly refuse removal services | 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 by 30 June 2026 | None | None | None | COMM | Billing Report |
|----|-------|--|----------------|---|-------------|-------------|---|---|------|------|------|------|----------------|

### 3.6 EPWP

### KPA 4: LOCAL ECONOMIC DEVELOPMENT

#### IDP Strategic Objective: Promote local economic growth

| NO | Measurable Objective  | Programme | KPI  | Baseline / Status  | Budget      | Adjusted Budget | Annual Target  | 3rd Quarter Target  | 3rd Quarter target actual Achievement   | Variance | Reason for Variance | Corrective measure | Programme Owner | Evidence Required                           |
|----|---|-----------|--|--|-------------|-----------------|--|---|---|----------|---------------------|--------------------|-----------------|---|
| 1  | To Create An Enabling Environment For Sustainable Economic Growth | LED Forum | Number of LED Forums held  | 4 LED Forums held  | Operational | Operational     | 4 LED Forums held by 30 June 2026  | 1 LED Forum held  | Target achieved (1 LED Forum held)  | None     | None                | None               | PLANNING & LED  | Invitation, Minutes and Attendance Register |
| 2  | To Create An Enabling Environment For Sustainable Economic Growth | LIBRA     | Number of 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 Exposed to LED market    | Number of SMME's exposed to LED market               | 4 SMME's exposed to LED market         | Operational | Operational | Operational | Operational | 4 SMME's exposed to LED market by 30 June 2026         | 2 SMME's exposed to LED market         | Target overachieved (3 SMME's exposed to LED market)     | 1 more SMME's exposed to LED market            | Mopani District Municipality requested Greater Giyani Municipality to include one SMME due to the non-attendance of Greater Letaba Municipality. | None   | PLANNING & LED | Invitation, Attendance register |
| 4 | To Create An Enabling Environment For Sustainable Economic Growth | SMME Exposed to pop up market | Number of SMME's exposed to pop up market            | 12 SMME's exposed to pop up market     | Operational | Operational | Operational | Operational | 40 SMME's exposed to pop up market by 30 June 2026     | 18 SMME's exposed to pop up market     | Target not achieved (10 SMME's exposed to pop up market) | 8 SMME's could not be exposed to pop up market | due to flooding, which impacted the majority of agricultural cooperatives  | Intensify coordination and provide support to affected stakeholders to ensure participation, including rescheduling activities where necessary | PLANNING & LED | Invitation, Attendance register |
| 5 | To Create An Enabling Environment For Sustainable Economic Growth | Planning and LED awareness    | Number of Planning and LED Awareness to be conducted | 4 Planning and LED Awareness conducted | Operational | Operational | Operational | Operational | 4 Planning and LED Awareness conducted by 30 June 2026 | 1 Planning and LED awareness conducted | Target achieved (1 Planning and LED awareness conducted) | None   | None   | None   | PLANNING & LED | Invitation, Attendance register |

**KPA 5: FINANCIAL VIABILITY**

| IDP Strategic Objective: Sound Financial Management |   |                      |  |  |             |                 |   |  |  |          |                     |                    |                 |  |
|---|---|----------------------|--|--|-------------|-----------------|---|--|--|----------|---------------------|--------------------|-----------------|--|
| NO  | Measurable Objective  | Programme            | KPI  | Baseline / Status  | Budget      | Adjusted Budget | Annual Target   | 3rd Quarter Target   | 3rd Quarter target actual Achievement  | Variance | Reason for Variance | Corrective measure | Programme Owner | Evidence Required  |
| 1   | To improve financial management systems to enhance venue base   | Revenue Management   | Revenue enhancement strategy reviewed and implemented  | Revenue enhancement strategy reviewed and implemented          | Operational | Operational     | Revenue enhancement strategy reviewed and implemented by 30 June 2026 | Report on implementation of Revenue Enhancement Strategy   | Target achieved (Report on implementation of Revenue Enhancement Strategy done)          | None     | None                | None               | BTO             | Report on Implementation of the Revenue Enhancement Strategy |
| 2   | To improve financial management systems to enhance revenue base | Budget and Reporting | Draft budget tabled to council   | 2025/26 FY Draft budget tabled to council                      | Operational | Operational     | 2026/27 FY Draft budget tabled to council by 31 March 2026            | Draft budget tabled to council                             | Target achieved (Draft budget tabled to council)   | None     | None                | None               | BTO             | Draft budget and Council Resolution                          |
| 3   | To improve financial management systems to enhance venue base   | Budget and Reporting | Number of section 71 reports submitted to Treasury within 10 working days after the end of the month | 12 Section 71 Reports submitted to Treasury for the 2024/25 FY | Operational | Operational     | 12 Section 71 Reports submitted to Treasury for the 2025/26 FY        | Submit 3 Section 71 reports to Treasury as per legislation | Target achieved (3 Section 71 reports has been submitted to Treasury as per legislation) | None     | None                | None               | BTO             | Proof of submission to Treasury                              |

|   |   |                         |  |             |             |   |  |             |             |   |   |   |      |      |      |     |  |
|---|---|-------------------------|--|-------------|-------------|---|--|-------------|-------------|---|---|---|------|------|------|-----|--|
| 4 | To improve financial management systems to enhance revenue base | Budget and Reporting    | Complete the section 72 report and submit to the Mayor and Treasury on or before 25 January 2025 as per the legislation. | Operational | Operational | 1 Section 72 Report submitted to Mayor and Treasury on or before 25 January 2026.             | 1 Section 72 Report submitted to Mayor and Treasury on or before 25 January 2026 as per the legislation. | Operational | Operational | 1 Section 72 Report submitted to Mayor and Treasury on or before 25 January 2026.                       | Compile 1 section 72 report and submit to the Mayor and Treasury on or before 25 January 2026 as per the legislation. | Target achieved (1 section 72 report has been compiled and submitted to the Mayor and Treasury on 25 January 2026 as per the legislation) | None | None | None | BTO | Sec 72 Report, Mayor's and Treasury acknowledgment of receipt. |
| 5 | To improve financial management systems to enhance venue base   | Supply Chain Management | Number of Quarterly UJF report/ Letter submitted to MEC for local government and AGSA                                    | Operational | Operational | 4 Quarterly UJF report/ Letter submitted to MEC for local government and AGSA by 30 June 2026 | 4 Quarterly UJF report/ Letter submitted to MEC for local government and AGSA by 30 June 2026            | Operational | Operational | 4 Quarterly UJF report/ Letter submitted to MEC for local government and AGSA by 30 June 2026           | Submit 1 Quarterly UJF letter/report on UJF identified MEC and AGSA   | Target achieved (1 Quarterly UJF letter/report on UJF identified has been submitted to MEC and AGSA)                                      | None | None | None | BTO | Proof of submission to MEC and AGSA                            |
| 6 | To improve financial management systems to enhance venue base   | Supply Chain Management | Number of Quarterly SCM reports submitted to the MM per quarter  | Operational | Operational | 4 Quarterly SCM reports submitted to MM for the 2024/25 FY                                    | 4 Quarterly SCM reports submitted to MM for the 2024/25 FY   | Operational | Operational | 4 Quarterly SCM reports submitted to MM for the 2025/26 FY by 30 June 2026                              | Submit 1 SCM report to MM   | Target achieved (1 SCM report has been submitted to MM)   | None | None | None | BTO | Quarterly SCM reports and MM's Acknowledgment of receipt       |
| 7 | To improve financial management systems                         | Asset Management        | Number of Quarterly Insurance Report submitted to Risk Management unit   | Operational | Operational | 4 Quarterly Insurance reports submitted to Risk Management Committee for the 2024/25 FY       | 4 Quarterly Insurance reports submitted to Risk Management Committee for the 2024/25 FY                  | Operational | Operational | 4 Quarterly Insurance reports submitted to Risk Management Committee for the 2025/26 FY by 30 June 2026 | Submit 1 quarterly Insurance report to Risk Management Unit   | Target achieved (1 quarterly Insurance report has been submitted to Risk Management Unit)   | None | None | None | BTO | Insurance Report & Proof of submission                         |
| 8 | To improve financial management systems                         | Asset Management        | Number of Quarterly Assets Management Report submitted to MM   | Operational | Operational | 4 Quarterly Assets management reports submitted to MM for the 2024/25 FY                      | 4 Quarterly Assets management reports submitted to MM for the 2025/26 FY by 30 June 2026                 | Operational | Operational | 4 Quarterly Assets management reports submitted to MM for the 2025/26 FY by 30 June 2026                | Submit 1 quarterly Asset management report to MM  | Target achieved (1 quarterly Asset management report has been submitted to MM)  | None | None | None | BTO | Asset Management Report and proof of submission                |

**KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**IDP Strategic Objective: Build capable institution and administration**

| NO | Measurable Objective  | Programme                       | KPI  | Baseline / Status  | Budget      | Adjusted Budget | Annual Target   | 3rd Quarter Target  | 3rd Quarter target actual Achievement  | Variance | Reason for Variance | Corrective measure | Programme Owner | Evidence Required                                       |
|----|---|---------------------------------|--|--|-------------|-----------------|---|---|--|----------|---------------------|--------------------|-----------------|---|
| 1  | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | Integrated Development Planning | Review the IDP for 2025/2026 and development of 2026/27 IDP financial year | IDP for 2024/2025 has been reviewed and 2025/26 IDP financial year was developed | Operational | Operational     | Review the IDP for 2025/2026 and development of 2026/27 IDP financial year by 31 May 2026 | Conduct IDP Rep Forum, adoption of Draft IDP by Council 31 March 2026 | Target achieved (IDP Rep Forum, adoption of Draft IDP by Council 31 March 2026 has been conducted) | None     | None                | None               | PLANNING & LED  | Council Resolution (Draft IDP) and Attendance Registers |

|   |   |                   |  |             |             |             |   |   |  |   |   |  |    |                                    |
|---|---|-------------------|--|-------------|-------------|-------------|---|---|--|---|---|--|----|------------------------------------|
| 2 | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | Risk Management   | Number of risk management committee meeting conducted                                      | Operational | Operational | Operational | 4 Risk management Committee meeting conducted by 30 June 2026               | 1 Risk management Committee meeting conducted               | Target achieved, RMC meeting has been conducted on the 13th February 2026                      | None  | None  | None   | MM | Minutes and Attendance Register    |
| 3 | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | Risk Management   | % of risk implemented (Strategic and Operational)  | Operational | Operational | Operational | 100% of strategic risk implemented by 30 June 2026                          | 100% of strategic risk implemented                          | Target not achieved 66% ( 88/134 ) strategic and operational actions have been implemented     | 34% (46/134) not achieved   | Delays in appointment of service of external provider to assist with law enforcement, Completion of landfill site development, and Lack of funds for Finalization of business continuity plan | To expedite the appointments of service providers Legal services is finalizing the termination of landfill site service provider.<br><br>To request for funds during budget engagement | MM | Updated Risk register              |
| 4 | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | Internal Auditing | % of findings resolved in the Internal Audit Action Plan                                   | Operational | Operational | Operational | 100% of findings resolved in the Internal Audit Action Plan by 30 June 2026 | 100% of findings resolved in the Internal Audit Action Plan | Target not achieved (88.76% (237/ 267) of findings resolved in the Internal Audit Action Plan) | 11,24% of findings not resolved in the Internal Audit Action Plan | Some findings were raised in the quarter and are still in progress.   | Continuous follow ups  | MM | Updated Internal Audit Action Plan |
| 5 | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | Internal Auditing | % of findings resolved in the AG(SA) Action Plan   | Operational | Operational | Operational | 100% of findings resolved in the AG(SA) Action Plan by 30 June 2026         | 50% of findings resolved in the AGSA's Action Plan          | Target not achieved (3.57% (128) of findings resolved in the AGSA action plan                  | 96.43% of findings not resolved in the AGSA action plan           | Delays in updating the progress in the National Treasury portal   | Reminder to all departments to update the progress made on the National Treasury portal  | MM | Updated Audit Action Plan          |
| 6 | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | Internal Auditing | Number of Audit and Performance Audit Committee meetings conducted                         | Operational | Operational | Operational | 4 Audit and Performance Committee meeting conducted by 30 June 2026         | 1 Audit and Performance Committee meeting to be conducted   | Target over achieved (2 Performance Committee meetings conducted)                              | 1 more Audit and Performance meeting conducted                    | There was a need for the special audit committee meeting  | None   | MM | Attendance Register, and Minutes   |
| 7 | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | Internal Auditing | Number of Audit and Performance Audit Committee Reports developed and submitted to Council | Operational | Operational | Operational | 4 Audit and Performance Reports developed and submitted by 30 June 2026     | 1 Audit and Performance Reports submitted for approval      | Target achieved (1 Audit and Performance Reports has been submitted to council for approval)   | None  | None  | None   | MM | Report to 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 persons, men's forum and HIV and Aids) | 23 activities conducted on special programs (Disability awareness, women's month, youth programmes, Older persons, men's forum and HIV and Aids) | Operational | Operational | Operational | 24 activities conducted on special programs (Disability awareness, women's month, youth programmes, men's forum and HIV and Aids) by 30 June 2026 | 6 special programs conducted (Disability awareness, youth programmes, Older persons, men's forum and HIV and Aids) | Target not achieved (2 special programs conducted awareness, youth forum and HIV and Aids)      | 4 special programs not conducted (Disability awareness, youth programmes, Older persons, men's forum and HIV and Aids) | Due to budget constraints  | Additional events will be conducted during the 4th quarter courtesy of budget adjustments. | OFFICE OF THE MAYOR | Invitations, Programme and Attendance Registers         |
| 9                                 | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | Newsletter                                  | Number of Rito newsletters to be produced   | 4 Rito newsletter edition produced   | Operational | Operational | 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                                |
| <b>6.1 Public Participation</b>   |   |   |   |  |             |             |             |   |  |   |  |  |  |                     |   |
| 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 | Operational | 4 imbizos to be conducted by 30 June 2026   | 1 imbizos to be conducted  | Target achieved (1 imbizos conducted)   | None   | None   | None   | OFFICE OF THE MAYOR | Invitation, Register and Programme                      |
| 6.1.2                             | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | Public Participation                        | Number of MPAC Public Hearing to be conducted   | 1 MPAC Public Hearing coordinated  | Operational | Operational | Operational | 1 MPAC Public Hearing conducted by 31 March 2026  | Conduct MPAC public Hearing on 2024/25 Annual Report   | Target achieved (MPAC public Hearing on 2024/25 Annual Report has been conducted)               | None   | None   | None   | CORP                | Public Notice, Program and Attendance Registers         |
| <b>6.2 PERFORMANCE MANAGEMENT</b> |   |   |   |  |             |             |             |   |  |   |  |  |  |                     |   |
| 6.2.1                             | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | Performance Management                      | Number of institutional performance reports developed and submitted to Council  | 4 institutional performance reports developed and submitted to Council   | Operational | Operational | Operational | 4 institutional performance reports 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 |
| <b>6.3 Sports and Recreation</b>  |   |   |   |  |             |             |             |   |  |   |  |  |  |                     |   |
| 6.3.1                             | To develop Sports programmes within the community members   | Sport Development                           | Number of sports development events conducted   | 3 sports development event, including capacity- building workshop developed  | Operational | Operational | Operational | 1 sports development event conducted and capacity building sports workshop by 30 June 2026  | Conduct 1 Sports Development event   | Target overachieved (2 Sports Development events conducted)                                     | 1 more Sports Development event  | Due to large number of target teams of 8 sporting codes in 96 villages within 31 wards | None   | COMM                | Attendance register                                     |
| <b>6.4 Library Program</b>        |   |   |   |  |             |             |             |   |  |   |  |  |  |                     |   |
| NO                                |   |   |   |  |             |             |             |   |  |   |  |  |  |                     |   |

|       |  |                              |  |   |             |             |   |  |  |   |  |      |      |   |
|-------|--|------------------------------|--|---|-------------|-------------|---|--|--|---|--|------|------|---|
| 6.4.1 | To develop governance and systems that will ensure effective public consultation and organizational discipline | Library Outreach and Program | Number of library outreach and awareness conducted | 12 library outreach and awareness conducted | Operational | Operational | 13 Library outreach and awareness conducted by 30 June 2026 | Conduct 4 Library outreach and awareness | Target overachieved (5 Library outreach and awareness conducted) | 1 more Library outreach and awareness conducted | Due to external invitations from other libraries and schools to engage learners in library outreach activities | None | COMM | Library outreach and awareness Attendance Registers |
|-------|--|------------------------------|--|---|-------------|-------------|---|--|--|---|--|------|------|---|

STATEMENT APPROVAL OF THE 2025/2026 SDBIP

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

2025/2026 SDBIP compiled by:



Mr. Khoza VD  
Municipal Manager  
Greater Giyani Municipality

29/04/2026

Date:

2025/2026 SDBIP Approved by:



Cllr Zitha T  
Mayor  
Greater Giyani Municipality

29/04/2026

Date: