



Adjusted 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 Community to monitor the performance of the Municipality. The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year and approved by the Mayor. Section 53 of the Municipal Finance Management act (Act no 56 of 2003), states that the Mayor of a municipality must- take all reasonable steps to ensure that the municipality approves its annual budget before the start of the budget and that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval Of the budget.
	Section 40 of the MSA states that a municipality must establish mechanisms to monitor and review its performance management system. Section 54 (1)(c) of MFMA states that 54. (1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must— (a) consider the statement or report; (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan; (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget; (d) issue any appropriate instructions to the accounting officer to ensure— (i) that the budget is implemented in accordance with the service delivery and budget implementation plan; and (ii) that spending of funds and revenue collection proceed in accordance with the budget; (e) identify any financial problems facing the municipality, including any emerging or impending financial problems; and (f) in the case of a section 72 report, submit the report to the council by 31 January of each year.

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

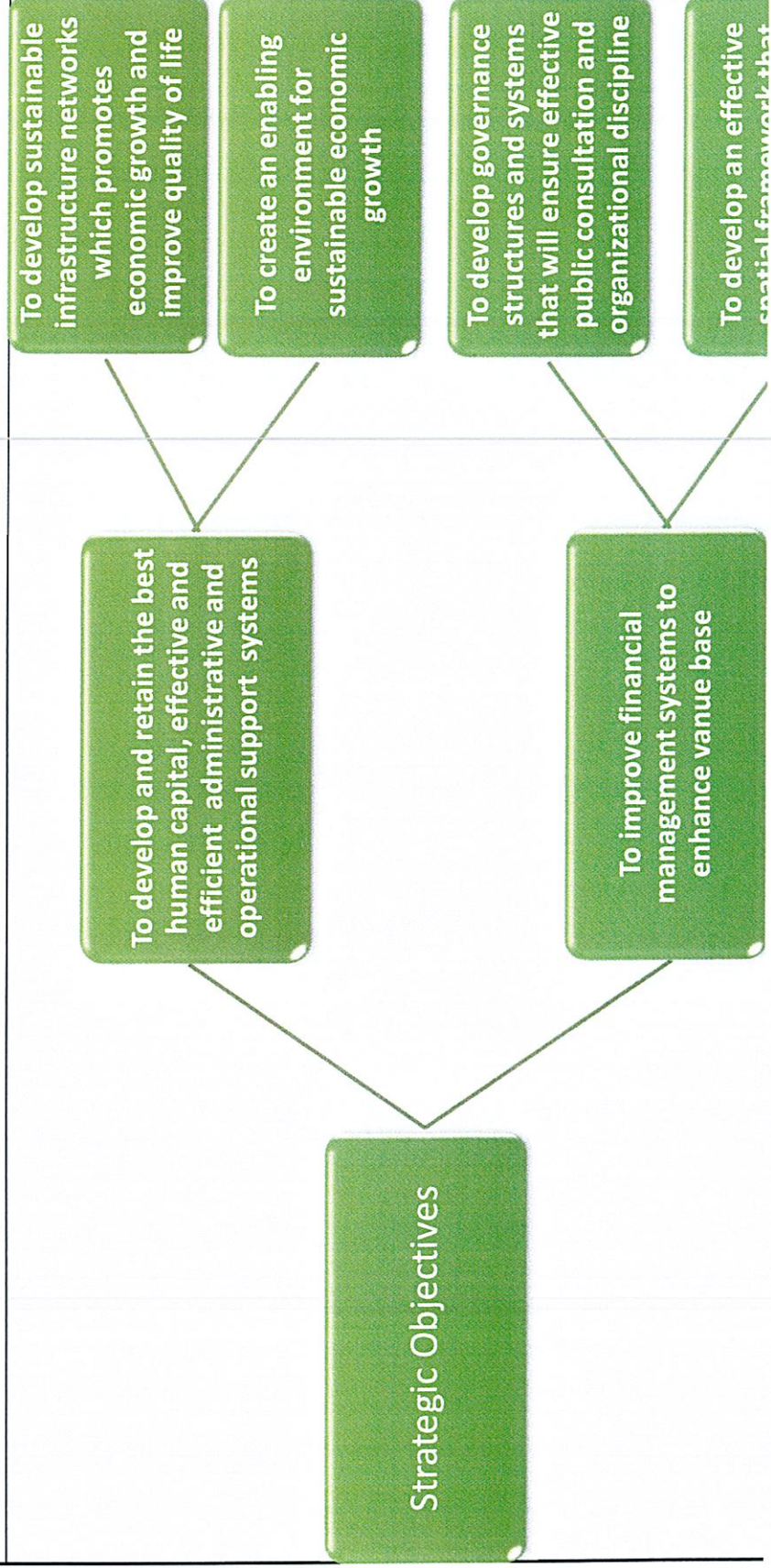
VISION, MISSION AND STRATEGIC MAP

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:



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 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
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

Monthly cash flows		Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework			
			July	August	Sept	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2025/26	Budget Year +1	Budget Year +2
			Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Cash Receipts By Source		1.00																
Property rates			1,646,262.73	2,786,743.36	3,340,449.31	8,674,496.16	2,386,046.79	2,130,798.15	3,797,643.00	3,797,643.00	3,797,643.00	3,797,643.00	3,797,643.00	5,616,704.50	45,571,716.00	46,919,609.00	48,984,071.00	
Service charges - electricity revenue			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - external investments			70,893.83	70,893.83	70,893.83	70,893.83	70,893.83	70,893.83	70,893.83	70,893.83	70,893.83	70,893.83	70,893.83	70,893.83	850,726.00	850,726.00	377,637.00	394,253.00
Interest earned - outstanding debtors			1,080,654.83	1,080,654.83	1,080,654.83	1,080,654.83	1,080,654.83	1,080,654.83	1,080,654.83	1,080,654.83	1,080,654.83	1,080,654.83	1,080,654.83	1,080,654.83	12,967,858.00	12,967,858.00	24,304,808.00	25,374,219.00
Dividends received			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits			58,458.83	58,458.83	58,458.83	58,458.83	58,458.83	58,458.83	58,458.83	58,458.83	58,458.83	58,458.83	58,458.83	58,458.83	701,500.00	701,500.00	1,205,530.00	1,321,089.00
Agency services			706,788.67	706,788.67	706,788.67	706,788.67	706,788.67	706,788.67	706,788.67	706,788.67	706,788.67	706,788.67	706,788.67	706,788.67	8,481,464.00	8,481,464.00	9,316,617.00	9,726,549.00
Transfers and Subsidies - Operational			250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	3,000,000.00	3,000,000.00	-	-
Other revenue			168,813,650.00	4,327,000.00	34,161,079.17	34,161,079.17	5,074,000.00	132,924,000.00	34,161,079.17	34,161,079.17	34,161,079.17	34,161,079.17	34,161,079.17	140,332,654.17	409,932,950.00	409,932,950.00	400,615,000.00	427,703,900.00
Cash Receipts by Source			3,947,650.17	384,616.73	469,356.01	7,371,969.46	338,452.93	307,276.52	1,724,864.08	1,724,864.08	1,724,864.08	1,724,864.08	1,724,864.08	775,272.24	20,698,369.00	20,698,369.00	26,198,596.00	27,332,694.00
Cash Receipts by Source			178,504,926.54	11,007,386.22	41,705,132.62	53,514,188.08	11,246,516.85	139,162,436.06	43,130,323.92	43,130,323.92	43,130,323.92	43,130,323.92	43,130,323.92	133,228,317.95	517,563,887.00	517,563,887.00	515,324,651.00	542,446,443.00
Other Cash Flows by Source																		
Transfers and subsidies - capital (monetary allocations)			23,117,060.00	5,942,170.83	5,942,170.83	20,946,000.00	5,942,170.83	13,830,000.00	5,942,170.83	5,942,170.83	5,942,170.83	5,942,170.83	5,942,170.83	34,127,366.67	71,306,050.00	71,306,050.00	77,463,000.00	81,033,100.00
Total Cash Receipts by Source			201,621,976.54	16,849,556.05	47,647,303.46	74,463,188.08	17,188,687.68	152,992,436.06	49,072,494.75	49,072,494.75	49,072,494.75	49,072,494.75	49,072,494.75	167,355,684.61	588,869,937.00	588,869,937.00	592,787,651.00	623,478,543.00
Cash Payments by Type																		
Employee related costs			18,702,040.21	19,377,886.73	18,855,547.03	19,110,005.55	16,478,136.54	23,451,186.67	17,890,859.50	17,890,859.50	17,890,859.50	17,890,859.50	17,890,859.50	9,259,207.77	214,690,314.00	214,690,314.00	230,566,579.00	240,391,525.00
Remuneration of councilors			2,565,663.33	2,565,663.33	2,565,663.33	2,565,663.33	2,565,663.33	2,565,663.33	2,565,663.33	2,565,663.33	2,565,663.33	2,565,663.33	2,565,663.33	2,565,663.33	30,787,960.00	30,787,960.00	28,994,188.00	30,269,933.00
Finance charges			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Electricity		2.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acquisitions - water & other inventory		3.00	1,106,875.00	1,106,875.00	1,106,875.00	1,106,875.00	1,106,875.00	1,106,875.00	1,106,875.00	1,106,875.00	1,106,875.00	1,106,875.00	1,106,875.00	1,106,875.00	13,282,500.00	13,282,500.00	16,266,303.00	17,129,339.00
Contracted services			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other municipalities			11,644,304.50	11,644,304.50	11,644,304.50	11,644,304.50	11,644,304.50	11,644,304.50	11,644,304.50	11,644,304.50	11,644,304.50	11,644,304.50	11,644,304.50	11,644,304.50	139,731,664.00	2,674,250.00	13,596,310.00	-
Transfers and grants - other			166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	2,000,000.00	2,000,000.00	1,900,000.00	1,950,000.00
Other expenditure			29,700,927.65	41,945,869.77	42,698,158.29	38,280,465.53	40,704,975.86	66,082,318.12	8,851,083.92	8,851,083.92	8,851,083.92	8,851,083.92	8,851,083.92	197,345,127.80	106,213,007.00	106,213,007.00	116,049,629.00	118,902,249.00
Cash Payments by Type			63,866,477.36	76,607,268.00	76,950,214.82	72,853,980.58	72,666,623.90	105,017,016.29	42,225,452.92	42,225,452.92	42,225,452.92	42,225,452.92	42,225,452.92	172,603,410.53	384,972,781.00	506,705,435.00	396,450,958.00	395,046,736.00
Other Cash Flows/Payments by Type																		
Capital assets			13,645,961.17	13,645,961.17	13,645,961.17	13,645,961.17	13,645,961.17	12,300,520.42	13,645,961.17	13,645,961.17	13,645,961.17	13,645,961.17	13,645,961.17	14,901,401.92	163,751,534.00	148,686,245.00	166,759,598.00	-
Repayment of borrowing			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type			77,532,438.53	90,453,229.17	90,598,175.99	86,495,941.75	86,312,585.07	117,407,536.71	55,871,414.08	55,871,414.08	55,871,414.08	55,871,414.08	55,871,414.08	157,702,008.62	528,725,315.00	670,456,969.00	545,137,203.00	561,806,334.00

[illegible]

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
Phikhela Upgrading from Gravel to Paving	400.000.00	-	400.000.00	347.826.09
Ndhambi upgrading from gravel to paving	400.000.00	-	400.000.00	347.826.09
Noble hoek Upgrading from Gravel to Paving	400.000.00	-	400.000.00	347.826.09
Acquisitions (tablets & printers)	350.000.00	-	350.000.00	304.347.83
Acquisitions (Help desk system)	600.000.00	-	-	-
Acquisitions (Computer equipment)	1.200.000.00	-	700.000.00	608.695.65
Development cost (By laws)	110.000.00	-	20.000.00	17.391.30
Acquisitions (Furniture & Fittings)	1.550.000.00	60.725.00	1.550.000.00	1.347.826.09

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

The Greater Giyani Municipality is responsible for a total number of 94 Key Performance Indicators inclusive of projects for 2025/2026 Financial year. The SDBIP consists of all 6 Key Performance Areas (KPA) and has total number of 94 Key Performance Indicators (KPI) inclusive of projects: Spatial Rationale has 10 indicators. Municipal Transformation and Organizational Development has 20 indicators. Basic Service Delivery and Infrastructure Development has 26 indicators. Local Economic Development has 6 indicators. Municipal Finance Management and Viability has 11 indicator. Good Governance and Public Participation has 21 indicators.
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Summary of Key Performance Indicators Per Key Performance Area

KPAs	NUMBER OF ORGANISATIONAL KPIS
1.Spatial Rationale	10.00
2. Municipal Transformation & Organizational Development	20.00
3. Basic Service Delivery & Infrastructure Development	26.00
4.Local Economic Development	6.00
5.Municipal Financial Viability	11.00
6. Public Participation & Good Governance	21.00
TOTAL	94.00

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	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	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	1 Tribunal sitting conducted	1 Tribunal sitting conducted	1 Tribunal sitting conducted	P&DEV	Invitation, agenda and attendance register
2	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Approval of Township establishment Ndengeza 500 sites from Tribunal	Land application has been submitted to Tribunal for town establishment (Ndengeza)	Operational	Operational	Approval of Township establishment Ndengeza 500 sites from Tribunal by 30 June 2026	N/A	Approval of Township establishment Ndengeza 500 sites from Tribunal	N/A	N/A	P&DEV	Approval letter
3	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Approval of Formalisation of Makosha Risinga Extension by Tribunal	Application for Formalization of Makosha Risinga Extension has been submitted to Tribunal	Operational	Operational	Approval of Formalisation of Makosha Risinga Extension by 30 June 2026	N/A	Approval of Formalisation of Makosha Risinga Extension by Tribunal	N/A	N/A	P&DEV	Approval letter
4	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Approved Subdivision Diagram of Municipal Parks by Surveyor	Rezoning and subdivision application for municipal parks to Tribunal submitted	Operational	Operational	Approved Subdivision Diagram of Municipal Parks from Surveyor General by 30 June 2026	Submit application for municipal parks to Surveyor General	Approved Subdivision Diagram for Municipal Parks by Surveyor General	N/A	Approved Subdivision Diagram for Municipal Parks by Surveyor General	P&DEV	Proof of submission and Approval letter
5	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Review Spatial development framework	Memo for appointment of professional town planners (pool) has been approved	Operational	Operational	Review Spatial Development Framework by 30 June 2026	Review of the draft spatial development framework	N/A	Appointment of consultant for review of spatial development framework	Review final Spatial development framework	P&DEV	Appointment letter and final reviewed SDF
6	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Review Land Use scheme	Memo for appointment of professional town planners (pool) has been approved	Operational	Operational	Review Land Use scheme by 30 June 2026	Review of draft Land Use scheme	N/A	Appointment of consultant for review of land use scheme	Review of final Land Use scheme	P&DEV	Appointment letter and final review LUS

7	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Submit application for Site Demarcation in village (Mageva) to tribunal	application for Site Demarcation in Sikhunyani villages has been submitted to Tribunal	Operational	Operational	Operational	Submit application for Site Demarcation in village (Mageva) to tribunal by 30 June 2026	N/A	N/A	N/A	N/A	Submit application for Site Demarcation in village (Mageva) to tribunal	P&DEV	Site demarcation Proof of submission
8	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	Operational	12 Deeds registration of sites to be submitted to COGHSTA by 30 June 2026	Submit 3 deeds application to COGHSTA	Submit 3 deeds application to COGHSTA	Submit 3 deeds application to COGHSTA	Submit 3 deeds application to COGHSTA	Submit 3 deeds application to COGHSTA	P&DEV	Deeds register
9	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Approval of land use application for Sikhunyani township establishment by Tribunal	land use application for Sikhunyani township establishment has been submitted to Tribunal	Operational	Operational	Operational	Approval of land use application for Sikhunyani township establishment by Tribunal by 30 June 2026	Approval of land use application for Sikhunyani township establishment by Tribunal	N/A	N/A	N/A	N/A	P&DEV	Proof of submission and Approval letter
10	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Conduct feasibility study and compile a report for Ngove Township Expansion	new Indicator	Operational	Operational	Operational	Conduct feasibility study and compile a report for Ngove Township Expansion by 30 June 2026	N/A	N/A	N/A	N/A	Conduct feasibility study and compile a report for Ngove Township Expansion	P&DEV	Feasibility study and report

KPA 2.1 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP Strategic Objective: Build capable institution and administration													
NO	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Adjusted Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	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	1 Wellness event to be coordinated	1 Wellness event to be coordinated	N/A	1 Wellness event to be coordinated	CORP	Invitations and attendance register
2.1.2	Development of policies to ensure good governance	Reviewal of Governance Policies	Number of Governance policies to be reviewed and approved by council	71 Governance policies reviewed	Operational	Operational	70 governance policies to be reviewed and Approved by Council by 30 June 2026	N/A	N/A	Submit draft governance policies to council	70 governance policies to be reviewed and approved	CORP	List of draft policies and council resolution -List of approved 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	100% of information to be updated on the municipal website by 30 June 2026	100% information to be updated on the Municipal website	100% information to be updated on the Municipal website	100% information to be updated on the Municipal website	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	4 IT Steering Committee meetings conducted by 30 June 2026	1 IT Steering Committee meeting conducted	1 IT Steering Committee meeting conducted	1 IT Steering Committee meeting conducted	CORP	Invitation and Attendance Register and Minutes
2.1.5	To install Cameras	Security of Municipal Premises	Coordinate and facilitate the installation of 18 security Cameras at Civic centre outside building and parking lot	New Indicator	Operational	Operational	Coordinate and facilitate the installation of 18 security Cameras at Civic centre outside building and parking lot by 30 June 2026	Approved memo for installation of 18 security Cameras at Civic centre outside building and parking lot	N/A	Installation of 18 security Cameras at Civic centre outside building and parking lot	MM	Approved Memo -Advert -Delivery Note, Invoice and Hand-over report
2.1.6	To install Metal detector and X-Ray Machine	Installation of Walkthrough Metal Detector and X-Ray Machine	Coordination and facilitation of Walkthrough metal detector and X-Ray Machine at Testing Station	Acquisition and installation of Walkthrough metal detector and X-Ray Machine at Civic Centre has been coordinated and facilitated	Operational	Operational	Coordinate and facilitate the installation of Walkthrough metal 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	N/A	Delivery note and invoice for Acquisition and installation of Walkthrough metal detector and X-Ray Machine at Testing Station	MM	Approved Memo -Advert -Delivery Note and Invoice
2.1.7	To efficiently acquire the required machinery and equipment that meet operational specifications and quality standards.	Information Technology	Acquisitions of (10 tablets & printers 8)	new Indicator	304,348	304,348	Acquisitions of (10 tablets and 8 printers) by 30 June 2026	Development and approval of MEMO for acquisitions of 8 printers	Development and approval of MEMO for acquisitions of 10 tablets	Acquisition of 10 tablets	CORP	Approved MEMO -Invoice -Approved MEMO - Delivery note
2.1.8	To efficiently acquire the required machinery and equipment that meet operational specifications and quality standards.	Information Technology	Acquisitions of 10 Computer equipment)	new Indicator	1,043,478	608,696	Acquisitions of 10 (Computer equipment) by 30 June 2026	N/A	N/A	Acquisitions of 10 (Computer equipment)	CORP	Approved MEMO - Delivery note
2.1.9	To procure and install all necessary furniture and fittings for the new office expansion	Office equipment	Acquisitions (10 tables and 40 office chairs)	new Indicator	1,347,826	1,347,826	Acquisitions of (10 tables and 40 office chairs) at Civic Centre by 30 June 2026	N/A	N/A	Development and approval of MEMO for acquisitions of tables & office chairs	CORP	Approved MEMO - Delivery note

[illegible]

2.2.1	To develop and retain the best human capital, efficient administrative and operational support system	Human Resources and Organizational Development	Development and submission of Work Skills Plan (WSP) and Annual Training Report (ATR) and to LGSETA	WSP and ATR has been developed and submitted to LGSETA	Operational	Operational	Operational	Development and Submission of WSP and ATR submitted to LGSETA by 30 April 2026	N/A	N/A	N/A	Develop and Submit WSP and ATR to LGSETA	CORP	WSP & ATR, Proof of submission
2.2.2	To develop and retain the best human capital, efficient administrative and operational support system	Human Resources and Organizational Development	Submit the Employment Equity report to Department of Labour (DoL)	Employment Equity Report submitted to DoL	Operational	Operational	Operational	Submission of the Employment Equity report to Department of Labour (DoL) by 15 January 2026	N/A	N/A	N/A	N/A	CORP	Proof of submission of employment equity report
NO	2.3 Human Resource Management, Legal Services & Occupational Health and Safety													
2.3.1	To develop and Retain the best Human Capital, Efficient Administrative	Human Resources and Organizational Development	Number of posts filled in terms of the organogram	30 posts Filled in terms of the organogram	Operational	Operational	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	N/A	7 posts to be filled in terms of the organogram	7 posts to be filled in terms of the organogram	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	1 LLF meetings to be conducted	1 LLF meetings to be conducted	1 LLF meetings to be conducted	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	100% of litigation cases attended	100% of litigation cases attended	100% of litigation cases attended	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	1 OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and brick yard	1 OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and brick yard	1 OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and brick yard	CORP	OHS Report
NO	2.4 Council and Oversight Structures (Putting people first)													
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	1 Council Meeting conducted	1 Council Meeting conducted	3 Council Meetings Conducted	2 Council Meetings conducted	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	3 EXCO Committee meetings conducted	3 EXCO Committee meetings conducted	3 EXCO Committee meetings conducted	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	96 Portfolio Committee Meetings conducted by 30 June 2026	24 Portfolio Committee Meetings conducted	24 Portfolio Committee Meetings conducted	24 Portfolio Committee Meetings conducted	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	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	1 progress report on implementation of council resolutions to be developed	1 progress report on implementation of council resolutions to be developed	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	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence Required
3.1.1	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Processing of base layer for 4km Babangu Upgrading from gravel to paving	5.15km Babangu detailed design for upgrading from gravel to paving has been developed	R23,051,661.64	R23,051,661.64	Processing of base layer for 4km Babangu Upgrading from gravel to paving by 30 June 2026	Site establishment Road setting out, Clearing and grubbing for 5.15km Babangu	Box cutting for 5.15km Babangu	Construction of Subbase layer for 4km Babangu	Processing of base layer for 4km Babangu	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	N/A	Appointment of the contractor for Giyani Section E Phase 1 (3km)	Appointment of the contractor for Giyani Section E Phase 1 (3km)	Site establishment, box cutting for Giyani Section E Phase 1 (3km)	Appointment letter - Progress report - Progress Report
3.1.3	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Planting of grass on the soccer pitch, grandstand support, refurbished combicourts for Mageva sport centre	Tender document for extension of Mageva soccer pitch has been developed	R8,695,652.17	R14,297,391.30	Planting of grass on the soccer pitch, grandstand support, refurbished combicourts for Mageva sport centre by 30 June 2026	Site establishment and clearance for Mageva sport centre	Planting of grass on the soccer pitch for Mageva soccer pitch	Installation of irrigation system, installation of roof at the guard house and ablation blocks, fencing around the soccer pitch, Refurbishment of grandstand for Mageva sport centre	Refurbishment of grandstand, and combi courts for Mageva sport centre	Progress reports -Practical Completion Certificate

3.1.4	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Roads, Bridges and Storm water	4.7 km upgrading from gravel to paving at Nwa- Mankena	Subbase layer for 4.8 km Upgrading of internal streets at Nwa- Mankena has been constructed	R19,053,599.23	R22,596,454.01	4.7 km upgrading from gravel to paving at Nwa- Mankena by 30 June 2026	Installation of kerbing and paving blocks	Installation of kerbing and paving blocks	Road markings and road signs	Installation of stormwater, stonepitching and gabions	TECH	Progress reports
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	Appointment of Contractor	Box cutting, and roadbed preparation	Construction of subbase, processing of base layer	Laying of kerbing and paving. Road markings and road signs	TECH	Appointment Letter - Progress Reports - Practical Completion Certificate
3.1.6	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Roads, Bridges and Storm water	Appointment of a contractor for Installation of a paypoint system at Civic Centre Parking Lot	new Indicator	R434,782.61	R260,869.57	Appointment of a contractor for Installation of a paypoint system at Civic Centre Parking Lot by 30 June 2026	N/A	N/A	N/A	Appointment of a contractor for Installation of a paypoint system at Civic Centre Parking Lot	TECH	Appointment letter
3.1.7	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Site establishment for refurbishment of the Section E Sports Centre	Tender document for refurbishment of Section E Sports Centre has been developed	R8,695,652.17	R3,652,173.91	Site establishment for refurbishment of the Section E Sports Centre by 30 June 2026	Tender document for refurbishment of the Section E Sports Centre	Appointment of a contractor. Site establishment, Drilling of borehole, for refurbishment of the Section E Sports Centre	Appointment of a contractor for refurbishment of the Section E Sports Centre	Site establishment for refurbishment of the Section E Sports Centre	TECH	Tender Document - Appointment Letter - Progress report
3.1.8	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Appointment of contractor and site establishment for refurbishment of the ablutions blocks and kitchen at Giyani Community Hall	Consultant for Refurbishment of Giyani Community Hall has been appointed	R3,304,347.83	R1,565,217.39	Appointment of contractor and site establishment for refurbishment of the ablutions blocks and kitchen at Giyani Community Hall by 30 June 2026	Advertisement for refurbishment of the ablutions blocks and kitchen at Giyani Community Hall	Appointment of contractor for Refurbishment of the ablutions blocks and kitchen at Giyani Community Hall	Tender document for refurbishment of the ablutions blocks and kitchen at Giyani Community Hall	Appointment of contractor and site establishment for refurbishment of the ablutions blocks and kitchen at Giyani Community Hall	TECH	Tender document - Appointment Letter - Progress reports

3.1,9	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Construction of (10 market stalls) at Giyani section A	Contractor for construction of market stalls at Giyani Section A (10 market stalls) has been appointed	R4,347,826.09	R11,586,903.48	Construction of (10 market stalls) at Giyani section A by 30 June 2026	Site establishment and setting out Giyani section A	Clearing and grubbing, casting of foundation slab at Giyani section A	Construction of superstructure at Giyani section A	Installation of roof, plumbing, glazing and installation of doors at Giyani section A	TECH	Progress reports - Practical Completion Certificate
3.1,10	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Development of Detail Design for Gawula Sport Centre	new Indicator	R2,508,695.65	R434,782.61	Development of Detail Design for Gawula Sport Centre by 30 June 2026	N/A	Appointment of a consultant for Gawula Sport Centre	Development of Scoping Report and Preliminary Design Report for Gawula Sport Centre	Development of Detail Design Report for Sport Centre	TECH	Appointment Letter - Scoping & Preliminary Design Report - Detail Design
3.1,11	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Development of Draft Preliminary Design Report for Refurbishment of Giyani Stadium & Section A Tennis Court	New Indicator	R1,304,347.83	R434,782.61	Development of Draft Preliminary Design Report for Refurbishment of Giyani Stadium & Section A Tennis Court by 30 June 2026	N/A	N/A	Appointment of Consultant	Submission of Scoping and draft preliminary design report	TECH	Appoint Letter - Scoping and draft preliminary design report
3.1,12	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Appointment of consultant for Upgrading of Muxiyani from Gravel to Paving	New Indicator	R347,826.09	R86,927.83	Appointment of consultant for Upgrading of Muxiyani from Gravel to Paving by 30 June 2026	N/A	Appointment of a consultant for Muxiyani	N/A	Appointment of a consultant for Muxiyani	TECH	Appointment Letter
3.1,13	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Development of Preliminary Designs for Upgrading of Phikela from Gravel to Paving	New Indicator	R347,826.09	R347,826.09	Development of Preliminary Designs for Upgrading of Phikela from Gravel to Paving by 30 June 2026	N/A	Appointment of a consultant for Phikela	Development of scoping report for Phikela	Development of preliminary designs for Phikela	TECH	Appointment Letter - Scoping report - Preliminary design report
3.1,14	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Development of Preliminary Designs for Upgrading of Ndhambi from Gravel to Paving	New Indicator	R347,826.09	R347,826.09	Development of Preliminary Designs for Upgrading of Ndhambi from Gravel to Paving by 30 June 2026	N/A	Appointment of a consultant for Ndhambi	Development of scoping report for Ndhambi	Development of preliminary designs for Ndhambi	TECH	Appointment Letter - scoping report - Preliminary design report

3.1.15	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Development of Preliminary Designs for Upgrading of Noblehoek from Gravel to Paving	New Indicator	R347,826.09	R347,826.09	R347,826.09	Development of Preliminary Designs for Upgrading of Noblehoek from Gravel to Paving by 30 June 2026	N/A	Appointment of a consultant for Noblehoek	Development of scoping report for Noblehoek	Development of preliminary designs for Noblehoek	TECH	Appointment Letter - scoping report - Preliminary design report
NO	3.3 Electrification Projects													
3.3.1	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Appointment of consultant for electrification of 436 units at section F	The Memo for the appointment of the Consultant to develop the designs has been signed and is in place	R2,500,000	R100,000	R100,000	Appointment of consultant for electrification of 436 units at section F by 30 June 2026	Appointment of consultant for electrification of 436 units at section F	Develop a detailed design for 436 units at section F	N/A	Appointment of consultant for electrification of 436 units at section F	TECH	Appointment Letter
3.3.2	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Electrification of 343 units at Risinga View Village	Consultant has been appointed	R8,241,000	R8,166,000	R8,166,000	Electrification of 343 units at Risinga View Village by 30 June 2026	Appointment of Contractor for electrification of 343 units at Risinga View Village	Digging of holes for MV and LV poles at Risinga View Village	Complete MV and LV networks at Risinga View Village	Practical Completion for electrification of 343 units at Risinga View Village	TECH	Appointment Letter - Progress reports - Practical Completion Certificate
3.3.3	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Electricity Provision	Electrification of 142 units at Ndhambhi Village	Detailed design for electrification of 142 units at Ndhambhi Village has been developed	R3,408,000.00	R3,400,000.00	R3,400,000.00	Electrification of 142 units at Ndhambhi Village by 30 June 2026	Appointment of Contractor for electrification of 142 units at Ndhambhi Village	Digging of holes for MV and LV poles electrification of 142 units at Ndhambhi Village	Complete MV and LV networks at Ndhambhi Village	Practical Completion for electrification of 142 units at Ndhambhi Village	TECH	Appointment Letter - Progress reports - Practical Completion Certificate
3.3.4	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Electrification of 362 units at Xikukwani Village	100 units at Xikukwani Village electrified	R8,800,000.00	R8,612,686.00	R8,612,686.00	Electrification of 362 units at Xikukwani Village by 30 June 2026	Appointment of Contractors for Electrification of 362 units at Xikukwani Village	Digging of holes for MV and LV poles at Xikukwani Village	Complete MV and LV networks Electrification of 362 units at Xikukwani Village	Practical Completion for 362 units at Xikukwani Village	TECH	Appointment Letter - Progress reports - Practical Completion Certificate
3.3.5	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Develop a detailed design for electrification of 200 units at N'wamakena Village	new Indicator	R270,000	R320,000	R320,000	Develop a detailed design for electrification of 200 units at N'wamakena Village by 30 June 2026	Appointment of Consultant	Develop a detailed design for electrification of 200 units at N'wamakena Village	N/A	Develop a detailed design for electrification of 200 units at N'wamakena Village	TECH	Appointment Letter Detail Design

3.3.6	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Develop a detailed design for electrification of 334 units at Ngove Village	New Indicator	R270,000	R320,000	Develop a detailed design for electrification of 334 units at Ngove Village by 30 June 2026	Appointment of Consultant	Develop a detailed design for electrification of 334 units at Ngove Village	N/A	Develop a detailed design for electrification of 334 units at Ngove Village	TECH	Appointment letter - Detail Design
3.3.7	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Installation of 154 energy saving streetlights 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 streetlights phase 3 at section A,E,D1 & D2 by 30 June 2026	Installation of Streetlights Poles at section A,E,D1 & D2	Trenching, Installation of Cables and Transformers at section A,E,D1 & D2	Trenching, Installation of Cables and Transformers at section A,E,D1 & D2	Practical Completion for Installation of 154 energy saving streetlights phase 3 at section A,E,D1 & D2	TECH	Progress reports -Practical Certificate
NO	3.5 Solid Waste management												
3.5.1	Accessible basic and infrastructure services	Waste Magement	Number of zones and town to have access to weekly refuse removal services	06 zones (A, B, C, D, E,F and 1 town CBA) have access to weekly refuse removal	Operational	Operational	06 zones (A,B,C,D,E,F and 1 town CBA) have access to weekly refuse removal by 30 June 2026	06 zones (A,B,C,D,E,F and 1 town CBA) have access to weekly refuse removal	06 zones (A,B,C,D,E,F and 1 town CBA) have access to weekly refuse removal	06 zones (A,B,C,D,E,F and 1 town CBA) have access to weekly refuse removal	06 zones (A,B,C,D,E,F and 1 town CBA) have access to weekly refuse removal	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	191 EPWP workers through the EPWP Infrastructure Program contract extended	R8,010,000.00	R7,880,000.00	200 workers appointed through EPWP Infrastructure Program by 30 June 2026	200 workers appointed through EPWP Infrastructure Program	N/A	N/A	N/A	TECH	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 Environmental Program	138 EPWP workers through the EPWP Environmental Program contract extended	R6,345,000.00	R6,125,000.00	150 workers appointed through EPWP Environmental program by 30 June 2026	150 people appointed through EPWP Environmental program	N/A	N/A	N/A	COMM	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	24 EPWP workers appointed through the EPWP Social Program	R2,058,000.00	R2,058,000.00	34 workers appointed through EPWP Social program by 30 June 2026	34 workers appointed through EPWP Social program	N/A	N/A	N/A	MM	Signed appointment memo

KPA 4: LOCAL ECONOMIC DEVELOPMENT													
IDP Strategic Objective: Promote local economic growth													
NO	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Adjusted Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	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	1 LED Forum held	1 LED Forum held	1 LED Forum held	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	1 Business Registration and Licensing Adjudication Committee Meeting held	1 Business Registration and Licensing Adjudication Committee Meeting held	1 Business Registration and Licensing Adjudication Committee Meeting held	PLANNING & LED	Invitation, Minutes and Attendance Register
3	To Create An Enabling Environment For Sustainable Economic Growth	SMME Support (Projects & Cooperatives	Number of SMME'S Supported Financially	4 SMME'S Supported financially	Operational	Operational	4 SMME'S Supported financially by 30 June 2026	N/A	N/A	N/A	4 SMME's supported financially	PLANNING & LED	Call for proposals, Application Form, Acknowledgement letter and proof of payment
4	To Create An Enabling Environment For Sustainable Economic Growth	SMME Exposed to LED market	Number of SMME's exposed to LED market	4 SMME's exposed to LED market	Operational	Operational	4 SMME's exposed to LED market by 30 June 2026	N/A	N/A	2 SMME's exposed to LED market	2 SMME's exposed to LED market	PLANNING & LED	Invitation, Attendance register
5	To Create An Enabling Environment For Sustainable Economic Growth	SMME Exposed to pop up market	Number of SMME's exposed to pop up market	12 SMME's exposed to pop up market	Operational	Operational	40 SMME's exposed to pop up market by 30 June 2026	1 SMME's exposed to pop up market	1 SMME's exposed to pop up market	18 SMME's exposed to pop up market	20 SMME's exposed to pop up market	PLANNING & LED	Invitation, Attendance register
6	To Create An Enabling Environment For Sustainable Economic Growth	Planning and LED awareness	Number of Planning and LED Awareness to be conducted	4 Planning and LED Awareness conducted	Operational	Operational	4 Planning and LED Awareness conducted by 30 June 2026	1 Planning and LED awareness conducted	1 Planning and LED awareness conducted	1 Planning and LED awareness conducted	1 Planning and LED awareness conducted	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	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required

1	To improve financial management systems to enhance venue base	Revenue Management	Revenue enhancement strategy reviewed and implemented	Operational	Operational	Operational	Revenue enhancement strategy reviewed and implemented by 30 June 2026	Report on Implementation of Revenue Enhancement Strategy	Report on Implementation of Revenue Enhancement Strategy	Report on Implementation of Revenue Enhancement Strategy	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	Operational	Operational	Operational	2026/27 FY Draft budget tabled to council by 31 March 2026	N/A	N/A	Draft budget tabled to council	BTO	Draft budget and Council Resolution
3	To improve financial management systems to enhance revenue base	Budget and Reporting	Submit the final budget to council	Operational	Operational	Operational	Final budget for the 2026/27 FY submitted to council by 31 May 2026	N/A	N/A	N/A	BTO	Approved Final budget and Council Resolution
4	To improve financial management systems to enhance revenue base	Budget and Reporting	Submit the Annual Financial Statements to AG	Operational	Operational	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	N/A	N/A	BTO	Copy of Annual Financial Statement Financial statements and proof of submission
5	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	Operational	Operational	Operational	12 Section 71 Reports submitted to Treasury for the 2025/26 FY	Submit 3 Section 71 reports to Treasury as per legislation	Submit 3 Section 71 reports to Treasury as per legislation	Submit 3 Section 71 reports to Treasury as per legislation	BTO	Proof of submission to Treasury
6	To improve financial management systems to enhance revenue base	Budget and Reporting	Compile the section 72 report and submit to the Mayor and Treasury on or before 25 January 2025 as per the legislation.	Operational	Operational	Operational	1 Section 72 Report submitted to Mayor and Treasury on or before 25 January 2026.	N/A	N/A	Compile 1 section 72 report and submit to the Mayor and Treasury on or before 25 January 2026 as per the legislation.	BTO	Sec 72 Report, Mayor's and Treasury acknowledgment of receipt.
7	To improve financial management systems to enhance venue base	Supply Chain Management	Number of Quarterly UIF report/Letter submitted to MEC for local government and AGSA	Operational	Operational	Operational	4 Quarterly UIF report/Letter submitted to MEC for local government and AGSA by 30 June 2026	Submit 1 Quarterly UIF report/Letter on MEC and AGSA	Submit 1 Quarterly UIF report/Letter on MEC and AGSA	Submit 1 Quarterly UIF report/Letter on MEC and AGSA	BTO	Proof of submission to MEC and AGSA
8	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	Operational	4 Quarterly SCM reports submitted to MM for the 2025/26 FY by 30 June 2026	Submit 1 SCM report to MM	Submit 1 SCM report to MM	Submit 1 SCM report to MM	BTO	Quarterly SCM reports and MM's Acknowledgment of receipt

9	To improve financial management systems	Asset Management	Number of Quarterly Insurance Report submitted to Risk Management unit	4 Quarterly Insurance reports have been submitted to Risk Management Committee for the 2024/25 FY	Operational	Operational	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	Submit 1 quarterly Insurance report to Risk Management Unit	Submit 1 quarterly Insurance report to Risk Management Unit	Submit 1 quarterly Insurance report to Risk Management Unit	Submit 1 quarterly Insurance report to Risk Management Unit	BTO	Insurance Report & Proof of submission
10	To improve financial management systems	Asset Management	Number of Quarterly Assets Management Report submitted to MM	4 Quarterly Assets management reports have been submitted to MM 2024/25 FY	Operational	Operational	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	Submit 1 quarterly Asset Management Report to MM	Submit 1 quarterly Asset Management Report to MM	Submit 1 quarterly Asset Management Report to MM	Submit 1 quarterly Asset Management Report to MM	BTO	Asset Management Report and proof of submission
11	To improve financial management systems to enhance venue base	Asset Management	Number of Asset verification report submitted to MM	1 Asset verification report has been submitted to MM for 2024/25 FY	Operational	Operational	Operational	1 Asset verification report submitted to MM for 2025/26 FY by 30 June 2026	N/A	N/A	N/A	N/A	1 Assets verification report submitted to MM	BTO	Signed Asset Verification Report and proof of submission
KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
IDP Strategic Objective: Build capable institution and administration															
NO	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Adjusted Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required		
1	To improve financial management systems to enhance venue base	Budget and Reporting	Obtaining Unqualified Audit Opinion with no other matters	Unqualified Audit Opinion for the 2023/24 FY obtained	Operational	Operational	Obtaining Unqualified Audit Opinion with no other matters for the 2024/25 FY by 30 November 2025	N/A	Obtaining Unqualified Audit Opinion with no other matters for the 2024/25 FY	N/A	N/A	BTO	AGSA Audit Report		
2	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Integrated Development Planning	Review the IDP for 2025/2026 and development of 2026/27 IDP financial year	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	Development and adoption by Council of IDP process plan	Development of analysis phase of IDP and conduct strategic planning	Conduct IDP Rep Forum, adoption of Draft IDP by Council 31 March 2026	Conduct public participation and IDP Rep Forum, adoption of Final IDP by Council 31 May 2026	PLANNING & LED	Council Resolution (Adopted Process Plan), -Draft Analysis phase(Chapter) - Council Resolution (Draft IDP) and Attendance Registers -Council Resolution (Final IDP) and attendance registers		

3	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Risk Management	Number of risk management committee meetings conducted	4 Risk management committee meeting held	Operational	Operational	4 Risk management committee meetings conducted by 30 June 2026	1 Risk management committee meeting conducted	1 Risk management committee meeting conducted	1 Risk management committee meeting conducted	1 Risk management committee meeting conducted	MM	Minutes and Attendance Register
4	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Risk Management	% of risk implemented (Strategic and Operational)	67% (228/340) strategic and operational risks actions have been implemented	Operational	Operational	100% of strategic risk implemented (Strategic and Operational) by 30 June 2026	100% of strategic risk implemented	100% of strategic risk implemented	100% of strategic risk implemented	100% of strategic risk implemented	MM	Updated Risk register
5	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	Develop Audit Committee Charter and submit to council for approval	Audit Committee Charter developed and submitted to council for approval	Operational	Operational	Audit Committee Charter developed and submitted to council for approval by 30 June 2026	N/A	N/A	N/A	Develop Audit Committee Charter and submit to council for approval	MM	Approved Audit Committee Charter
6	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	Develop the 3 year Internal Audit Plan, and Internal Audit Charter and submit to Audit Committee for approval	3-year Internal Audit plan and Internal Audit Charter developed and submitted to Audit Committee for approval	Operational	Operational	3 year Internal Audit plan and Internal Audit Charter developed and submitted to Audit Committee for approval by 30 June 2026	N/A	N/A	N/A	Develop 3 year Internal Audit plan and Internal Audit Charter submit to Audit Committee for approval	MM	Approved 3 year Internal Audit plan, Internal Audit Charter,
7	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	% of findings resolved in the Internal Audit Action Plan	82.77% (197/238) of findings resolved in the Internal Audit Action Plan	Operational	Operational	100% of findings resolved in the Internal Audit Action Plan by 30 June 2026	100% of findings resolved in the Internal Audit Action Plan	100% of findings resolved in the Internal Audit Action Plan	100% of findings resolved in the Internal Audit Action Plan	100% of findings resolved in the Internal Audit Action Plan	MM	Updated Internal Audit Action Plan

[illegible]

6.1.1	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Public Participation	Number of imbizos to be conducted	4 imbizos convened	Operational	Operational	4 imbizos to be conducted by 30 June 2026	1 imbizos to be conducted	1 imbizos to be conducted	1 imbizos to be conducted	1 imbizos to be conducted	OFFICE OF THE MAYOR	Invitation, Attendance Register and Programme
6.1.2	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Public Participation	Number of MPAC Public Hearing to be conducted	1 MPAC Public Hearing coordinated	Operational	Operational	1 MPAC Public Hearing conducted by 31 March 2026	N/A	N/A	Conduct MPAC public Hearing on 2024/25 Annual Report	N/A	CORP	Public Notice, Program and Attendance Registers
NO	6.2 PERFORMANCE MANAGEMENT												
6.2.1	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Performance Management	Develop and submit the 2026/2027 SDBIP to the Mayor for signature within 28 days after approval of the budget	The 2025/2026 SDBIP has been developed and submitted to the mayor for signature within 28 days after approval of the budget	Operational	Operational	Development and submission of the 2026/2027 SDBIP to the Mayor for signature within 28 days after approval of the budget by 30 June 2026	N/A	N/A	N/A	Development and submission of the 2026/2027 SDBIP to the Mayor for signature within 28 days after approval of the budget	MM	Signed SDBIP and Proof of Submission
6.2.2	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Performance Management	Number of institutional performance reports developed and submitted to Council	4 Institutional performance reports developed and submitted to Council	Operational	Operational	4 Institutional performance reports submitted to Council by 30 June 2026	Compile 1 Institutional performance report and submit to council	Compile 1 Institutional performance report and submit to council	Compile 1 Institutional performance report and submit to council	Compile 1 Institutional performance report and submit to council	MM	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	Operational	1 Arts, Culture Festival and Heritage Day Celebration to be hosted by 30 June 2026	1 Arts, Culture Festival and Heritage Day Celebration to be hosted	N/A	N/A	N/A	COMM	Invitation and Attendance Registers
6.3.2	To develop Sports programmes within the community members	Sport Development	Number of sports development events conducted	3 sports development event, including capacity- building sports workshop developed	Operational	Operational	1 sports development event conducted and capacity building sports workshop by 30 June 2026	N/A	Conduct 1 Capacity Building Sports workshop	Conduct 1 Sports Development event	N/A	COMM	Attendance register

6.3.3	To promote the Indigenous games within the community members	Indigenous games	Number of local indigenous games conducted	1 local indigenous game conducted	Operational	Operational	Operational	1 local indigenous games conducted by 30 June 2026	N/A	N/A	N/A	Conduct 1 Local Indigenous games	COMM	Indigenous games Attendance Register
NO	6.4 Library Program													
6.4.1	To develop governance and structures 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	Operational	13 Library outreach and awareness conducted by 30 June 2026	Conduct 4 Library outreach and awareness	Conduct 1 Library Readathon outreach	Conduct 4 Library outreach and awareness	Conduct 4 Library outreach and awareness	COMM	Library outreach and awareness Attendance Registers

STATEMENT OF APPROVAL OF THE 2025/2026 ADJUSTED SDBIP

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

2025/2026 Adjusted SDBIP compiled by:



Mr. Khoza VD
Municipal Manager
Greater Giyani Municipality

13/03/2026

Date:

2025/26 Adjusted SDBIP approved by:



Cllr Zitha T
Mayor
Greater Giyani Municipality

13/03/2026

Date: