GREATER GIYANI
MUNICIPALITY

Draft Service Delivery & Budget Implementation Plan (SDBIP)

2025/2026 Financial Year

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1. INTRODUCTION AND LEGISLATION

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

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

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

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

(a) consider the statement or report;
(b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
(c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;
(d) issue any appropriate instructions to the accounting officer to ensure—
(i) that the budget is implemented in accordance with the service delivery and budget implementation plan; and
(ii) that spending of funds and revenue collection proceed in accordance with the budget;
(e) identify any financial problems facing the municipality, including any emerging or impending financial problems; and
(f) in the case of a section 72 report, submit the report to the council by 31 January of each year.

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

ACRONYMS AND ABBREVIATIONS

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

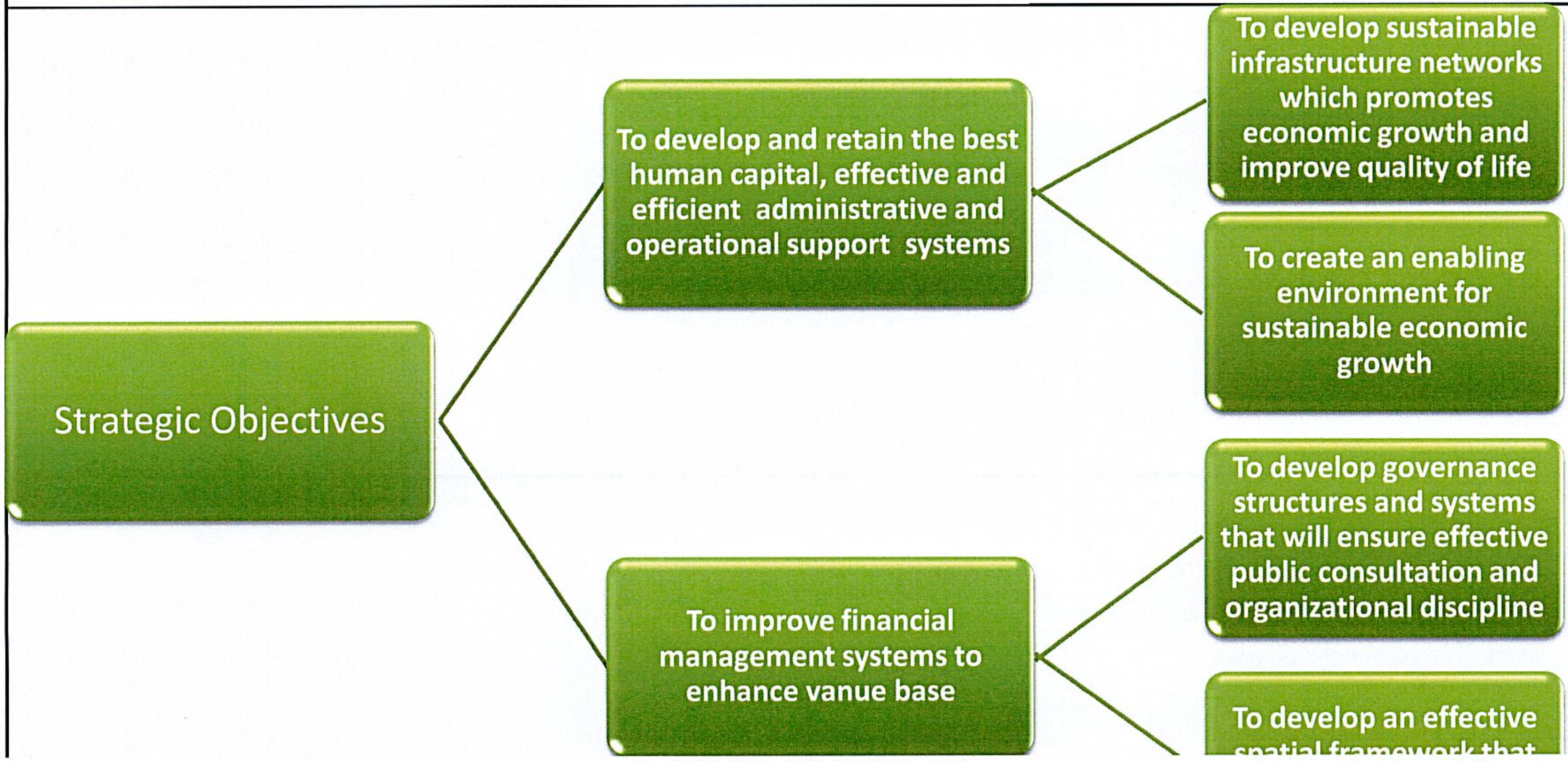
VISION, MISSION AND STRATEGIC MAP

VISION, MISSION AND STRATEGIC MAP

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

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

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



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

	GREATER GIYANI MUNICIPALITY							
	PROPOSED DRAFT BUDGET 2025 2026							
	PROJECTS							
Project Code	Descriptions	2024/2025 APPROVED ORIGINAL BUDGET	2024/2025 APPROVED ADJUSTMENT BUDGET	2025/2026 PROPOSED ORIGINAL BUDGET	2026/2027 PROPOSED INDICATIVE BUDGET	2027/2028 PROPOSED INDICATIVE BUDGET		
LIM331_0097	Servicing of Section F with electricity (436 units /stands)	1.000.000.00	1.000.000.00	2.500.000.00	-	-		
LIM331_0098	Installation of High mast lights in Greater Giyani	3.000.000.00	2.200.000.00	-	-	-		
LIM331_0100	Installation of energy saving street lights Phase 3	5.500.000.00	2.457.368.24	4.000.000.00	-	-		
LIM331_0151	Electrfication of loloka Village (100 units /stands)	2.000.000.00	2.000.000.00	-	-	-		
LIM331_0151	Electrfication of loloka Village (100 units /stands)	400.000.00	400.000.00	-	-	-		
LIM331_0152	Electrfication of Mageva Village (310 units /stands)	3.803.000.00	3.803.000.00	-	-	-		
LIM331_0152	Electrfication of Mageva Village (310 units /stands)	2.000.000.00	3.572.504.50	-	-	-		
LIM331_0153	Electrfication of Mahlathi Village (100 units /stands)	2.000.000.00	2.000.000.00	-	-	-		
LIM331_0153	Electrfication of Mahlathi Village (100 units /stands)	400.000.00	400.000.00	-	-	-		
LIM331_0154	Electrfication of Matsotsosela Village (100 units /stands)	2.400.000.00	2.400.000.00	-	-	-		
LIM331_0154	Electrfication of Matsotsosela Village (100 units /stands)	100.000.00	100.000.00	-	-	-		
LIM331_0181	Electrfication of Xikukwani Village(346 units /stands)	3.000.000.00	3.000.000.00	8.700.000.00	-	-		
LIM331_0181	Electrfication of Xikukwani Village(346 units /stands)	100.000.00	800.000.00	100.000.00	-	-		
LIM331_0156	Electrfication of Mnghonghoma Village (150 units /stands)	3.000.000.00	3.000.000.00	-	-	-		
LIM331_0156	Electrfication of Mnghonghoma Village (150 units /stands)	450.000.00	568.792.50	-	-	-		
LIM331_0180	Installation of Solar Roof Top in Civic Centre	1.000.000.00	1.000.000.00	3.000.000.00	7.000.000.00	8.839.743.00		
LIM331_0182	Electrification of Ndhambi village (142 units /stands)	220.000.00	220.000.00	249.000.00	-	-		
LIM331_0182	Electrification of Ndhambi village (142 units /stands)	50.000.00	50.000.00	3.159.000.00	-	-		
LIM331_0183	Electrification of Risinga View Village (343 units /stands)	220.000.00	220.000.00	7.266.000.00	-	-		
LIM331_0183	Electrification of Risinga view Village (343 units /stands)	50.000.00	50.000.00	975.000.00	-	-		
LIM331_0184	Electrification of Ndindani village (100 units /stands)	220.000.00	220.000.00	-	4.000.000.00	-		
LIM331_0184	Electrification of Ndindani village (100 units /stands)	50.000.00	50.000.00	-	344.000.00	-		
LIM331_0185	Electrification of Makosha village (100 units /stands)	220.000.00	220.000.00	-	3.000.000.00	-		
LIM331_0185	Electrification of Makosha village (100 units /stands)	50.000.00	50.000.00	-	744.000.00	-		
LIM331_0186	Electrification of Maswanganyi village (100 units /stands)	220.000.00	220.000.00	-	7.000.000.00	-		
LIM331_0186	Electrification of Maswanganyi village (100 units /stands)	50.000.00	50.000.00	-	2.520.000.00	-		
LIM331_0187	Electrification of Botshabelo village (160 units /stands)	363.000.00	363.000.00	-	1.000.000.00	-		
LIM331_0187	Electrification of Botshabelo village (160 units /stands)	50.000.00	50.000.00	-	1.400.000.00	-		
LIM331_0189	Electrification of Dingamazi village (170 units /stands)	363.000.00	363.000.00	-	4.000.000.00	-		
LIM331_0189	Electrification of Dingamazi village (170 units /stands)	-	-	-	1.352.000.00	-		
LIM331_0190	Electrification of Ngove village (334 units /stands)	-	-	270.000.00	-	8.000.000.00		
LIM331_0190	Electrification of Ngove village (334 units /stands)	-	-	-	-	-		
LIM331_0191	Electrification of Nwamankena village (200 units /stands)	-	-	270.000.00	-	4.800.000.00		
LIM331_0191	Electrification of Nwamankena village (200 units /stands)	-	-	-	-	-		
LIM331_0192	Electrification of Vuhehli village (200 units /stands)	-	-	270.000.00	-	4.800.000.00		
LIM331_0192	Electrification of Vuhehli village (200 units /stands)	-	-	-	-	-		

LIM331_0212	Electrification of Ntshuxi village (95 units /stands)	-	-	-	-	2.259.000.00		
LIM331_0212	Electrification of Ntshuxi village (95 units /stands)					21.000.00		
		32.279.000.00	30.827.665.24	30.759.000.00	32.360.000.00	28.719.743.00	17.025.000.00	INEG
LIM331_0120	Hlomela upgrading from Gravel to Paving	16.481.638.50	14.689.503.97	-	-	-		
LIM331_0122	Shawela Upgrading from gravel to paving	26.650.844.03	26.651.435.51	-	-	-		
LIM331_0194	Nwa- Mankena Upgrading of internal streets	24.472.367.47	26.263.910.52	14.396.639.11	-	-		
LIM331_0197	Khakhala Upgrading from gravel to paving	-	-	30.400.000.00	-	-		
LIM331_0198	Ndhambi Upgrading from gravel to paving	-		-	-	-		
LIM331_0171	Babangu Internal Streets Upgrading from gravel to paving	-	-	26.509.410.89	19.963.000.00	-		
LIM331_0213	Muxiyani Upgrading from Gravel to Paving	-	-	-	18.500.000.00	34.000.000.00		
LIM331_0214	Phikela Upgrading from Gravel to Paving	-	-	-	25.000.000.00	25.033.100.00		
LIM331_0215	Ndhambi Upgrading from Gravel to Paving	-	-	-	14.000.000.00	12.000.000.00		
LIM331_0216	Noble hoek Upgrading from Gravel to Paving					10.000.000.00		
		67.604.850.00	67.604.850.00	71.306.050.00	77.463.000.00	81.033.100.00	71.306.050.00	MIG
LIM331_0037	Upgrading of Parking Lot	50.000.00	-	500.000.00	-	-		
LIM331_0005	Town Expansion (Ngove Village)	400.000.00	-	400.000.00	-	-		
LIM331_0006	Waste Disposal Site Development	2.705.000.00	12.428.712.49	-	-	-		
LIM331_0020	Mavalani Indoor Sports Centre	8.365.834.63	11.725.785.91	-	-	-		
LIM331_0041	Section E Sports Centre	7.000.000.00	1.524.618.96	10.000.000.00	12.000.000.00	11.000.000.00		
LIM331_0045	Township Establishment Siyandhani	600.000.00	300.000.00	300.000.00	-	-		
LIM331_0046	Street Naming (Including Registration)	300.000.00	300.000.00	-	-	-		
LIM331_0047	Site Demarcation in Villages	500.000.00	250.000.00	250.000.00	-	-		
LIM331_0049	Proclamation Programme	400.000.00	100.000.00	300.000.00	-	-		
LIM331_0050	Deeds Registration Of Sites	200.000.00	200.000.00	200.000.00	-	-		
LIM331_0053	Rezoning and Subdivision of Parks	500.000.00	250.000.00	250.000.00	-	-		
LIM331_0051	GIS Upgrade	200.000.00	-	-	-	-		
LIM331_0056	GOLF COURSE DEVELOPMENT	400.000.00	200.000.00	200.000.00	-	-		
LIM331_0035	Refurbishment of Sporting Facilities (Gawula)	4.000.000.00	-	3.000.000.00	2.000.000.00	-		
LIM331_0069	Refurbishment of Giyani Stadium & Section A Tennis Court	4.000.000.00	-	1.500.000.00	5.000.000.00	-		
LIM331_0002	Formalisation of Makosha Risinga Externsion	150.000.00	150.000.00	150.000.00	-	-		
LIM331_0057	Street naming Giyani section A & F	300.000.00	300.000.00	-	-	-		
LIM331_0058	Street naming Giyani BA & Giyani C	300.000.00	300.000.00	-	-	-		
LIM331_0059	Subdivision, Rezoning & Registration of municipal properties	600.000.00	300.000.00	300.000.00	-	-		
LIM331_0067	Automated PMS System	1.000.000.00	-	1.000.000.00	1.000.000.00	1.000.000.00		
LIM331_0033	Mageva Sports centre Phase 2	4.500.000.00	1.400.000.00	10.000.000.00	1.600.000.00	-		
LIM331_0112	Servicing of 539 sites	500.000.00	92.000.00	-	-	-		
LIM331_0120	Hlomela upgrading from Gravel to Paving	5.200.000.00	5.200.000.00	-	-	-		
LIM331_0122	Shawela Upgrading from gravel to paving	5.000.000.00	6.000.000.00	-	-	-		
LIM331_0123	Township Establishhment Dzingidzingi	250.000.00	150.000.00	200.000.00	-	-		
LIM331_0124	Township Establishment Sikhunyani	500.000.00	500.000.00	100.000.00	-	-		

LIM331_0129	Mahumani Presinct Plan	200.000.00	300.000.00	300.000.00	-	-		
LIM331_0125	Street Naming Giyani E	150.000.00	150.000.00	-	-	-		
LIM331_0126	Street Naming Kremetart	200.000.00	150.000.00	-	-	-		
LIM331_0127	Section E Phase 1 (3km) of upgrading of 13km from gravel to	1.500.000.00	1.300.000.00	14.056.793.00	18.013.244.65	24.486.755.35		
LIM331_0128	Construction of car pots (Civic centre ,Unigaz ,Testing Station	500.000.00	-	-	-	-		
LIM331_0176	Township establishment Ndengeza 500 sites	400.000.00	455.000.00	100.000.00	-	-		
LIM331_0177	Township Establishment Ngove Village	200.000.00	200.000.00	200.000.00	-	-		
LIM331_0171	Babangu Internal Streets Upgrading from gravel to paving	1.300.000.00	1.300.000.00	-	-	-		
LIM331_0170	Upgrading from gravel to paving Giyani Section F via Golele t	500.000.00	-	-	1.000.000.00	20.000.000.00		
LIM331_0173	Upgrading from gravel to paving Nwamankena	-	-	7.515.000.00	-	-		
LIM331_0174	4.9km Section F Upgrading of stormwater Phase 1	50.000.00	-	-	-	-		
LIM331_0195	Land use scheme review	250.000.00	100.000.00	1.200.000.00	-	-		
LIM331_0196	Spatial Development Framework review	150.000.00	100.000.00	1.200.000.00	-	-		
LIM331_0193	Mapatha Upgrading from gravel to paving	-	-	-	-	-		
LIM331_0197	Khakhala Upgrading from gravel to paving	-	-	-	-	-		
LIM331_0199	Refurbishment of Giyani Community Hall	1.500.000.00	1.000.000.00	3.800.000.00	-	-		
LIM331_0200	Construction of market stalls (10 market stalls)	5.000.000.00	1.908.000.00	5.000.000.00	4.000.000.00	-		
LIM331_0217	Intergrated Transport Plan (ITP)	-	-	400.000.00	-	-		
LIM331_0213	Muxiyani Upgrading from Gravel to Paving	-	-	400.000.00	-	-		
LIM331_0214	Phikela Upgrading from Gravel to Paving	-	-	400.000.00	-	-		
LIM331_0215	Ndhambi Upgrading from Gravel to Paving	-	-	400.000.00	-	-		
LIM331_0216	Noble hoek Upgrading from Gravel to Paving	-	-	400.000.00	-	-		
		59.820.834.63	48.634.117.36	64.021.793.00	44.613.244.65	56.486.755.35		
		159.704.684.63	147.066.632.60	166.086.843.00	154.436.244.65	166.239.598.35		

The Greater Giyani Municipality is responsible for a total number of **119** 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 **119** Key Performance Indicators (KPI) inclusive of projects: Spatial Rationale has 17 indicators.
Municipal Transformation and Organizational Development has 17 indicators .
Basic Service Delivery and Infrastructure Development has **46** indicators.
Local Economic Development has **6** indicators. Municipal Finance Management and Viability has **11** indicator.Good Governance and Public Participation has **22** indicators.

Summary of Key Performance Indicators Per Key Performance Area

KPAs	NUMBER OF ORGANISATIONAL KPIs
1.Spatial Rationale	17.00
2. Municipal Transformation & Organizational Development	17.00
3. Basic Service Delivery & Infrastructure Development	46.00
4.Local Economic Development	6.00
5.Municipal Financial Viability	11.00
6. Public Participation & Good Governance	22.00
TOTAL	**119.00**

KPA: 1 SPATIAL RATIONALE												
IDP Strategic: facilitate integrated human settlements and agrarian reform												
NO	**Measurable Objective**	**Programme**	**KPI**	**Baseline / Status**	**Budget**	**Annual Target**	**1st Quarter Target**	**2nd Quarter Target**	**3rd Quarter Target**	**4th Quarter Target**	**Programme Owner**	**Evidence Required**
1	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Number of Tribunal Sittings held	6 Tribunal sittings held	Operational	4 Tribunal Sittings held by 30 June 2026	1 Tribunal sitting held	1 Tribunal sitting held	1 Tribunal sitting held	1 Tribunal sitting held	P&DEV	Q1-Q4 Invitation,agenda and attendance register
2	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Township establishment Ndengeza 500 sites	Draft land use application for town establishment compiled Ndengeza	R100.000.00	Approval of Township establishment Ndengeza 500 sites by 30 June 2026	Submission of Township establishment Ndengeza 500 sites application to Tribunal for approval	Approval of Township establishment Ndengeza 500 sites by Tribunal	N/A	N/A	**P&DEV**	Q1- Proof pf submission Q2- Approval letter
3	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Mahumani Presinct Plan	new Indicator	R300.000.00	Approved Complete plan for Mahumani Presinct Plan by 2026	Approval of Mahumani Presinct plan by Council	N/A	N/A	N/A	**P&DEV**	Q1- Councill resolution
4	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Formalisation of Makosha Risinga Externsion	new Indicator	R150.000.00	Approval of Formalisation of Makosha Risinga Externsion by 30 June 2026	Submission of application for Formalisation of Makosha Risinga Externsion to Tribunal for approval	Approval of Formalisation of Makosha Risinga Externsion by Tribunal	N/A	N/A	**P&DEV**	Q1- Proof pf submission Q2- Approval letter
5	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Submit Rezoning and subdivision application for municipal of parks to Tribunal	Rezoning and subdivision application for municipal parks to Tribunal submitted	R250.000.00	Approved Subdivision Diagram of Municipal Parks by Surveyor Genera by 30 June 2026	Submit application of municipal parks to Surveyor General for approval	Approved Subdivision Diagram of Municipal Parks by Surveyor General	N/A	N/A	**P&DEV**	

6	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Spatial Development Framework review	New Indicator	R1.200.000.00	Review Spatial Development Framework review by 30 June 2026	Review of draft spatial development framework	N/A	final reviewed spatial development framework	N/A	**P&DEV**	Q1- Draft review document Q3- Final reviewed document
7	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Land use scheme review	New Indicator	R1.200.000.00	Review Land use scheme review by 30 June 2026	Review Land Use scheme	N/A	Final Review Land Use scheme	N/A	**P&DEV**	Q1- draft review document Q3- Final reviewed document
8	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Site Demarcation in Villages	New Indicator	R250.000.00	Submit application for Site Demarcation in villages to tribunal by 30 June 2026	N/A	N/A	Submit application for Site Demarcation in villages to tribunal	N/A	**P&DEV**	Q3-Land Application and Proof of submission
9	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Proclamation Programme	New Indicator	R300.000.00	Proclamation Programme by 30 June 2026	N/A	Engage Traditional Authority	Engage Department of Rural Development	Lodge application for proclamation	**P&DEV**	Q2- Invitation,Register, Minutes, & agenda. Q3- Invitation,Register, Minutes, & agenda. Q4 -
10	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Number of Deeds Registration Of Sites to be completed	New Indicator	R200.000.00	12 Deeds Registration Of Sites 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	**P&DEV**	Q1- Q4 Deeds register
11	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Compilation of land use application for Sikhunyani township establishment	land use application for Sikhunyani township establishment compiled	R100.000.00	Submit land use application for Sikhunyani township establishment to Tribunal by 30 September 2026	Submit land use application for Sikhunyani township establishment to Tribunal	N/A	N/A	N/A	**P&DEV**	Q1- Proff of submission

12	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Township Establishment Siyandhani	New Indicator	R300.000.00	Conduct community resolution for Siyandani township establishment by 30 June 2026	N/A	N/A	Conduct community resolution	N/A	**P&DEV**	Q3-Community resolution
13	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Conduct feasibility study and compile a report for Dzingidzingi Township establishment	New Indicator	R200.000.00	Conduct feasibility study and compile a report for Dzingidzingi Township establishment by 30 June 2026	N/A	N/A	Q3- Conduct feasibility study and compile a report	Develop Draft layout	**P&DEV**	Q3- Draft feasibility study report Q4-Draft Lay out
14	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Construction of the GOLF COURSE DEVELOPMENT	New Indicator	R200.000.00	Development of detail design for golf course development by 30 June 2026	Appointment of consultant	Finalize detailed architectural and engineering designs	N/A	N/A	**P&DEV**	Q1- Appointment letter Q2 Detail design
15	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Subdivision, Rezoning & Registration of municipal properties within villages & Town	new Indicator	R300.000.00	Submit subdivision and Rezoning application of 3 Municipal Properties (Thomo,Homu& Mageva) to Tribunal by 30 June 2026	N/A	N/A	Submit subdivision and Rezoning application of 3 Municipal Properties (Thomo,Homu& Mageva) to Tribunal	N/A	**P&DEV**	Q3- Proof of Submission and application
16	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Town Expansion (Ngove Village)	new Indicator	R400.000.00	Conduct feasibility study and compile a report for Ngove Township Expansion by 30 June 2026	N/A	N/A	Conduct feasibility study and compile a report for Ngove Township Expansion	Develop Draft layout	**P&DEV**	Q3- Draft feasibility study report Q4-Draft Lay out

17	To develop an effective spatial framework that promotes intergrated and sustainable development	Spatial and Town Planning	Township Establishment Ngove Village	New Indicator	R200.000.00	Conduct feasibility study and compile a report for Ngove township Establishment by 30 june 2026	N/A	N/A	Conduct feasibility study and compile a report for Ngove township Establishment	Develop Draft layout	**P&DEV**	Q3- Draft feasibility study report Q4-Draft Lay out
KPA 2 :MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
IDP Strategic Objective: Build capable institution and administration												
NO	**Measurable Objective**	**Programme**	**KPI**	**Baseline / Status**	**Budget**	**Annual Target**	**1st Quarter Target**	**2nd Quarter Target**	**3rd Quarter Target**	**4th Quarter Target**	**Programme Owner**	**Evidence Required**
1	To have an effective and productive workforce	Wellness Program	Number of welness events cordinated	2 Wellness events coordinated	Operational	3 Wellness events coordinated by 30 June 2026	1 Wellnes event to be coordinated	1 Wellnes event to be coordinated	N/A	1 Wellnes event to be coordinated	**CORP**	Q1 ,Q3 & Q4 Invitations and attendance register
2	Development of policies to ensure good governance	Reviewal of Governance Policies	Review Governance policies Framework	HR policies reviewed	Operational	Review Governance policies by 30 June 2026	N/A	N/A	Submit draft government policies to be reviewed to council	Invitation for inputs for government policies and Approval by Council	**CORP**	Q3- list of draft policies and council resolution Q4- invite and attendance register ,list of approved policies
3	To ensure that the public is informed about the affairs of the municipality	Informaton Technology	% of municipal website updated	100% network infrastructure maintained	Operational	100% of municipal website updated 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	100% information to be updated on the Municipal website	**OFFICE OF THE MAYOR**	Q1-Q4 Report

4	To ensure good governance of ICT	Informaton Technology	Number of IT Steering Committee Meetings to be conducted	4 meetings held in 2023/24 Financial year	Operational	4 IT Steering Committee meetings conducted by 30 June 2026	1 IT Steering Committee meetings conducted	1 IT Steering Committee meetings conducted	1 IT Steering Committee meetings conducted	1 IT Steering Committee meetings conducted	**CORP**	Q1-Q4 Inviatation and Attendace Register and Minutes
5	To install Cameras at old building	Security of Municipal Premises	Coordination and facilitation of installation of Cameras at Old Civic Centre Building	Installation of security cameras at Old Civic Centre Building	Operational	Coordinate and faciltate the installation of 16 security Cameras at Testing Station by 30 June 2026	Approved memo for installation of 16 security Cameras at Testing Station	Advertisement for installation of 16 security Cameras at Testing Station	N/A	Delivery note and invoice for installation of 16 security Cameras at Testing Station	**MM**	Q1-Approved Memo Q2-Advert Q4-Delivery Note and Invoice
6	To install Metal detector and X-Ray Machine at testing station	Installation of Walkthrough Metal Detector and X-Ray Machine at Civic Centre	Coordination and facilitation of Walkthrough mental detector and X-Ray Machine at Civic Centre	Acquisition and installation of Walkthrough mental detector	Operational	Coordinate and faciliate the Acquisition and installation of Walkthrough mental detector and X-Ray Machine at Testing Station by 30 June 2026	Approved memo for Acquisition and installation of Walkthrough mental detector and X-Ray Machine	Advertisement Acquisition and installation of Walkthrough mental detector and X-Ray Machine at Testing Station	N/A	Delivery note and invoice for Acquisition and installation of Walkthrough mental detector and X-Ray Machine at Testing Station	**MM**	Q1-Approved Memo Q2-Advert Q4-Delivery Note and Invoice
NO	**2.1 Skils Development and Employment Equity**											

2.1.1	To develop and retain the best human capital, effective and efficient administrative and operational	Human Resources and Organizational Development	Develop Work Skills Plan (WSP) and Annual Traning Report (ATR)and submit to	Developed WSP and ATR submitted to LGSETA	Operational	Developed WSP and ATR submitted to LGSETA by 30 April 2026	N/A	N/A	N/A	Submit WSP and ATR to LGSETA	**CORP**	WSP & ATR, Proof of submission
2.1.2	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	Employment Equity Report submitted to DoL by 15 January 2026	N/A	N/A	Submission of Emplyment equity report to the Department of Labourt	N/A	**CORP**	Proof of submission
NO	**2.3 Human Resource Management, Legal Services & Occupational Health and Safety**											
2.3.1	To improve efficiency and effectiveness of the muncipality	Human Resources and Organizational Development	Review the Organizational Structure	Organizational structure reviewed	Operational	Reviewed organizational structure by 30 June 2026	N/A	N/A	Council Resolution and Draft Organizational Structure	Coucil resolution of approved organizational structure	**CORP**	Q3- Draft Organizational Structure and Council Resolution Q4-Council resolution of approved organisational structure
2.3.2	To develop and Retain the best Human Capital , Effective and Efficient Administrative and Operational Support System	Human Resources and Organizational Development	Number of posts filled in terms of the organogram	45 posts filed	Operational	22 posts to be Filled in terms of the organogram by 30 June 2026	8 posts to be Filled in terms of the organogram	7 posts to be filled in terms of the organogram	N/A	7 posts to be filled in terms of the organogram	**CORP**	Q1.Q2 & Q4 Appointment letters
2.3.3	To maintain harmony in the workplace	Human Resources and Organizational Development	Number of Local Labour Forum meetings held	10 LLF meetings held	Operational	4 LLF meetings to be held by 30 June 2026	1 LLF meetings to be held	1 LLF meetings to be held	1 LLF meetings to be held	1 LLF meetings to be held	**CORP**	Q1-Q4 invitations and attendance register

2.3.4	To safeguard municipal interests in all legal related matters and to ensure that all municipal	Management of litigation	% of litigation cases attended to	100% (69/69) litigation cases attended	Operational	100% of litigation cases attended to by 30 June 2026	100% of litigation cases attended	100% of litigation cases attended	100% of litigation cases attended	100% of litigation cases attended	**CORP**	Q1-Q4 Signed Quarterly Litigation Register
2.3.5	To create a conducive working environment	Occupational Health and Safety Program	Conduct inspection on OHS	4 OHS onsite inspectio n conducted	Operational	4 OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and brick yard by 30 June 2026	1 OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and	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**	Q1-Q4 OHS Report
NO	**2.4 Council and Oversight Structures (Putting people first)**											
2.4.1	To make decisions concerning the excersise of all the powers and performance of all the functions	Council Services	Number of Council Meetings convened	13 council meetings coordinated and supported	Operational	7 Council Meetings Convened by 30 June 2026	1 Council Meetings Convened	1 Council Meetings convened	3 Council Meetings Convened	2 Council Meetings convened	**CORP**	Q1-Q4 Notices of Invitations, Agenda , and Attendance Register
2.4.2	To advise Council on policy matters and make reccommendati ons to Council	Council Services	Number of Executive Committee Meetings convened	11 Executive committee meeting convened	Operational	12 Executive Committee Meetings convened by 30 June 2026	3 EXCO Committee meetings convened	3 EXCO Committee meetings convened	3 EXCO Committee meetings convened	3 EXCO Committee meetings convened	**OFFICE OF THE MAYOR**	Q1-Q4 Notices of Invitations, Agenda , Minutes and Attendance Register
2.4.3	To advise EXCO on policy matters and make reccommendati ons to EXCO	Council Services	Number of Portfolio Committee Meetings held	97 Portfolio Committee Meetings held	Operational	96 Portfolio Committe Meetings held by 30 June 2026	24 Portfolio Committe Meetings held	24 Portfolio Committe Meetings held	24 Portfolio Committe Meetings held	24 Portfolio Committe Meetings held	**CORP**	Q1-Q4 Notices of Invitations, Agenda , Minutes and Attendance Register
2.4.4	To monitor and assess implementation of Council resolutions	Council Services	Number of reports developed on implementation of council resolutions	4 Progress reports on implem entation of council resoluti on developed	Operational	4 progress reports on implementation of council resolutions to be developed by 30 June 2026	1 progress report on implementatio n 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	1 progress report on implementation of council resolutions to be developed	**CORP**	Council implementation report
KPA: 3 BASIC SERVICE DELIVERY KEY PERFORMNACE INDICATORS												
IDP Strategic Objective: Improve access to affordable and sustainable services,Optimise and sustain infrastructure servicesOptimise and sustain infrastructure services												

3.1 Roads, bridges and stormwater management

NO	Measurable Objective	Programme	KPI	Baseline / Status	Budget R	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
3.1,1	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Babangu Internal Streets Upgrading from gravel to paving	Development of 4.3km Babangu detailed design for upgrading from gravel to paving	R26.509.410.89	Processing of base layer of Babangu Upgrading from gravel to paving 5.1km by 30 June 2026	Appointment letter of the contractor	Site establishment, Box cutting	Construction of Subbase layer	Processing of base layer	**TECH**	Q1- Appointment letter Q2- Progress report Q3- Progress Report Q4- Progress Report
3.1,2	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Roads, Bridges and Storm water	Section E Phase 1 (3km) of upgrading of 13km from gravel to paving	New Indicator	R14.056.793	Construction of Subbase layer for Giyani Section E Phase 1 (3km) of upgrading of 13km from gravel to paving by 30 June 2026	N/A	Appointment letter of the contractor	Site establishment,box cutting	Construction of Subbase layer for Giyani Section E Phase 1	**TECH**	Q2- Appointment letter Q3- Progress report Q4- Progress Report
3.1,3	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Mageva Sports centre Phase 2		R10.000.000.00	Grassed soccer pitch, grandstand support, refurbished combi courts by 30 June 2026	Appointment letter of the contractor, site establishment	Planting of grass on the soccer pitch	Installation of irrigation system,, installation of roof at the guard house and ablution blocks, fencing around the soccer pitch, Refurbishment of grandstand	Refurbishment of grandstand, Installation of two highmast lights and turnstile gate ,, refurbishment of combi courts	**TECH**	Q1- Appointment Letter Q2- Progress Report Q3- Progress Report Q4-Completion Certificate
3.1,4	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Roads, Bridges and Storm water	Nwa- Mankena Upgrading of internal streets	New Indicator	R21.911.639.11	Nwa- Mankena Upgrading of internal streets 4.8km by 30 June 2026	Installation of kerbing and paving blocks	Installation of kerbing and paving blocks	Road markings and road signs	N/A	**TECH**	Q1- Progress Report Q2- Progress Report Q3- Practical Completion Certificate

3.1,5	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Roads, Bridges and Storm water	Khakhala Upgrading from gravel to paving	new Indicator	R30.400.000.00	Khakhala Upgrading from gravel to paving 3.8km by 30 June 2026	Appointment of Service Provider (Contractor)	Box cutting, and roadbed preparation	Construction of subbase,processing of base layer	Laying of kerbing and paving. Road markings and road signs	**TECH**	Q1- Appointment Letter Q2 - Progress Report Q3 - Progress Report Q4- Completion Certificate
3.1,6	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Roads, Bridges and Storm water	Upgrading of Parking Lot	new Indicator	R500.000.00	Installation of a paypoint system at Civic Centre Parking Lot by 30 June 2026	N/A	N/A	Appointment of a contractor	nstallation of a paypoint system at Civic Centre Parking Lot	**TECH**	Q3- Appointment letter Q4- completion letter
3.1,7	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Section E Sports Centre	new Indicator	R10.000.000.00	Construction of change rooms,Refurbishment of the guardhouse, at Giyani Section E Sport Centre by 30 June 2026	Submission of a tender document	Appointment of a contractor, Site establishment, Drilling of borehole,	Construction of a Football Turf, Refurbishment of Palisade fence Refurbishment of Combi court Paving	Construction of change rooms,Refurbishment of the guardhouse,	**TECH**	Q1- Tender Document Q2- Appointment Letter Q3- Progress Report Q4- Progress Report
3.1,8	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Refurbishment of Giyani Community Hall	New Indicator	R3.800.000.00	Refurbishment of the kitchen at Giyani Community Hall by 30 June 2026	Tender Advert	Appointment letter of contractor	Refurbishment of the ablutions blocks	Refurbishment of the kitchen	**TECH**	Q1- Tender Advert Q2 - Appointment Letter Q3 - Progress Report Q4- Progress Report

3.1,9	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Construction of market stalls (10 market stalls)	New Indicator	R5.000.000.00	Construction of market stalls by 30 June 2026	Site establishment and setting out	Clearing and grubbing ,casting of foundation slab	Construction of superstructure,	Installation of roof, plumbing , glazing and installation of doors.	**TECH**	Q1- Progress Report Q2- Progress Report Q3- Progress Report Q4- Practical Completion Certificate
3.1,10	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Refurbishment of Sporting Facilities (Gawula)	new Indicator	R3.000.000.00	Development of Detail Design for Gawula Sport Centre by 30 June 2026	N/A	Appointment of a consultant	Submission of Scoping Report and Preliminary Design Report	Submission of Detail Design Report	**TECH**	Q2- Appointment Letter Q3- Scoping & Preliminary Design Report Q4- Detail Design
3.1,11	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Refurbishment of Giyani Stadium & Section A Tennis Court	New Indicator	R1.500.000.00	Development of Preliminary Design Report of Refurbishment of Giyani Stadium & Section A Tennis Court by 30 June 2026	N/A	N/A	Appointment of Consultant	Submision of Scoping and preliminary design report	**TECH**	Q3- Appoint Letter Q4 - Scoping and preliminary design report
3.1,12	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Intergrated Transport Plan (ITP)	New Indicator	R400.000.00	Intergrated Transport Plan (ITP) by 30 June 2026	N/A	Appointment of a consultant	Submission of a scoping report	Submission of a prelimianry design and detail design report	**TECH**	Q2- Appointment Letter Q3- Submission of a scoping and preliminary design report Q4- Detail Design

3.1,13	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Muxiyani Upgrading from Gravel to Paving	New Indicator	R400.000.00	Development of Preliminary Designs for Upgrading of Muxiyani from Gravel to Paving by 30 June 2026	N/A	Appointment of a consultant	Submission of a scoping and preliminary design report	Development of preliminary designs	**TECH**	Q2- Appointment Letter Q3- Submission of a scoping Q4- preliminary design report
3.1,14	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Phikela Upgrading from Gravel to Paving	New Indicator	R400.000.00	Development of Preliminary Designs for Upgrading of Phikela from Gravel to Paving by 30 June 2026	N/A	Appointment of a consultant	Submission of a scoping and preliminary design report	Development of preliminary designs	**TECH**	Q2- Appointment Letter Q3- Submission of a scoping Q4- preliminary design report
3.1,15	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Ndhambi Upgrading from Gravel to Paving	New Indicator	R400.000.00	Development of Preliminary Designs for Upgrading of Ndhambi from Gravel to Paving by 30 June 2026	N/A	Appointment of a consultant	Submission of a scoping and preliminary design report	Development of preliminary designs	**TECH**	Q2- Appointment Letter Q3- Submission of a scoping Q4- preliminary design report
3.1,16	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Noble hoek Upgrading from Gravel to Paving	New Indicator	R400.000.00	Develoment of Preliminary Designs for Upgrading of Noble hoek from Gravel to Paving by 30 June 2026	N/A	Appointment of a consultant	Submission of a scoping and preliminary design report	Development of preliminary designs	**TECH**	Q2- Appointment Letter Q3- Submission of a scoping Q4- preliminary design report
3.1,17	To improve financial management systems to enhance venue base	PMU	% MIG Budget spent	100% MIG budget spent	R71.306.050	100% MIG Budget spent by 30 June 2026	15% of MIG budget spent	45 % of MIG budget spent	80% of MIG budget spent	100% of MIG budget spent	**TECH**	MIG Spending Report

	3.2 FLEET MANAGEMENT										
3.2.1	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Fleet Management	Number of quarterly reports on Fleet Fuel Management to be submitted.	Submit 4 quarterly reports on Fleet Fuel Expenditure Management.	Operational	Submit 4 quarterly reports on Fleet Fuel Expenditure Management.by 30 June 2026	Submit 1 quarterly reports on Fleet Repair and Maintenance Expenditure Management.	Submit 1 quarterly reports on Fleet Repair and Maintenance Expenditure Management.	Submit 1 quarterly reports on Fleet Repair and Maintenance Expenditure Management.	Submit 1 quarterly reports on Fleet Repair and Maintenance Expenditure Management.	**TECH**	Q1-Q4 quarterly report on Fleet Fuel Expenditure Management.
3.2.2	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Fleet Management	Number of quarterly reports on Fleet Licensing Management to be submitted.	Submit 4 quarterly reports on Fleet Licensing Expenditure Management.	Operational	Submit 4 quarterly reports on Fleet Licensing Expenditure Management. by 30 June 2026	Submit 1 quarterly reports on Fleet Licensing Expenditure Management.	Submit 1 quarterly reports on Fleet Licensing Expenditure Management.	Submit 1 quarterly reports on Fleet Licensing Expenditure Management.	Submit 1 quarterly reports on Fleet Licensing Expenditure Management.	**TECH**	Q1-Q4 quarterly report on Fleet Licensing Expenditure Management.
3.2.3	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Fleet Management	Number of quarterly reports on Fleet Procurement Management to be submitted.	Submit 4 quarterly reports on Fleet Procurement Expenditure Management.	Operational	Submit 4 quarterly reports on Fleet Procurement Expenditure Management.by 30 June 2026	Submit 1 quarterly reports on Fleet Procurement Expenditure Management.	Submit 1 quarterly reports on Fleet Procurement Expenditure Management.	Submit 1 quarterly reports on Fleet Procurement Expenditure Management.	Submit 1 quarterly reports on Fleet Procurement Expenditure Management.	**TECH**	Q1-Q4 quarterly Reports on Fleet Procurement Expenditure Management.
3.2.4	To develop sustainable infrastructure networks which promotes economic growth and improve quality	Fleet Management	Number of quarterly reports on Fleet Repair and Maintenance Expenditure Management to	Submit 4 quarterly reports on Fleet Repair and Maintenance Expenditure Management.	Operational	Submit 4 quarterly reports on Fleet Repair and Maintenance Expenditure Management.by 30 June 2026	Submit 1 quarterly reports on Fleet Repair and Maintenance Expenditure Management.	Submit 1 quarterly reports on Fleet Repair and Maintenance Expenditure Management.	Submit 1 quarterly reports on Fleet Repair and Maintenance Expenditure Management.	Submit 1 quarterly reports on Fleet Repair and Maintenance Expenditure Management.	**TECH**	Q1-Q4 quarterly Reports on Fleet Repair and Maintenance Expenditure Management.
NO	**3.3 Electrification Projects**										
3.3.1	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Servicing of Section F with electricity for 436 units		R2.500.000	Servicing of Section F with electricity of 436 units by 30 June 2026	Appointment of Service provider (Consultants)	Develop a detailed design for Connection of 436 units at Giyani Section F	Appointment of Service provider (Contractors)	Digging of holes for MV and LV poles	**TECH**	Q1- Appointment Letter Q2- Detailed Design Q3 - Apppintment Letter Q4- 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	New Indicator	R3.408.000.00	Connection 142 units at Ndhambhi Village by 30 June 2026	Appointment of Service provider (Contractors)	Digging of holes for MV and LV poles	Complete MV and LV networks	Practical Completion	**TECH**	Q1- Appointment Letter Q2- Progress Report Q3 - Progress Report Q4 - Practical Completion Certificate
3.3.3	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Electrification of 343 units at Risinga View Village		R8.241.000.00	Connection 343 units at Risinga Village by 30 June 2026	Appointment of Service provider (Contractors)	Digging of holes for MV and LV poles	Complete MV and LV networks	Practical Completion	**TECH**	Q1- Appointment Letter Q2- Progress Report Q3 - Progress Report Q4 - Practical Completion Certificate
3.3.4	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Electrification of 200 units at Vuhehli village	New Indicator	R270.000	Develop a detailed design for electrification of 200 units at Vuhehli View Village by 30 June 2026	Appointment of Service provider (Consultants))	Develop a detailed design for electrification of 200 units at Vuhehli View Village	N/A	N/A	**TECH**	Q1- Appointment Letter Q2 - Detail Design
3.3.5	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Electrification of 200 units at Nwamankena village		R270.000	Develop a detailed design for electrification of 200 units at N'wamakena Village by 30 June 2026	Appointment of Service provider (Consultants))	Develop a detailed design for electrification of 200 units at N'wamakena View Village	N/A	N/A	**TECH**	Q1- Appointment Letter Q2 - Detail Design

3.3.6	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Electrification of 346 units at Xikukwani Village	New Indicator	R8.800.000	electrification ofv346 units at Xikukwani Village by 30 June 2026	Appointment of Service provider (Contractors)	Digging of holes for MV and LV poles	Complete MV and LV networks	Practical Completion	**TECH**	Q1- Appointment Letter Q2- Progress Report Q3 - Progress Report Q4 - Practical Completion Certificate
3.3.7	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Electrification of 334 units at Ngove village	New Indicator	R270.000	Develop a detailed design for electrification of 334 units at Ngove Village by 30 June 2026	Appointment of Service provider (Consultants))	Develop a detailed design for electrification of 334 units at Ngove Village	N/A	N/A	**TECH**	Q1- Appointment Letter Q2 - Detail Design
3.3.8	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Installation of Solar Roof Top in Civic Centre	New Indicator	R3.000.000.00	Installation of Solar Roof Top in Civic Centre by 30 June 2026	Appointment of Service provider (Contractors)	Installation of Solar Pannels	Commissioning and Testing	Practical Completion	**TECH**	Q1 - Appointment Letter Q2- Progress Report Q3- Progress Report Q4- Practical Completion Certificate
3.3.9	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Installation of 152 energy saving street lights phase 3	124 energy saving streetlights installed)	R4.000.000	Installation of 152 energy saving street lights phase 3 by 30 June 2026	Installation of Streetlights Poles	Trenching, Installation of Cables and Transformers	Trenching, Installation of Cables and Transformers	Practical Completion	**TECH**	Q1 - Progress Report Q2- Progress Report Q-3Practical Certificate
NO	**3.4 COMMUNITY SERVICES**											

3.4.1	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Parks and Cemetery Management and Maintainance	Number of parks and cemetery management	4 parks and 1 cemetery maintained	Operational	4 parks and 1 cemetery maintained by 30 June 2026	Maintain 1 park	Maintain 1 park	Maintain 2 parks	Maintain 1 cemetery	**COMM**	Q1-Q4 Reports
3.4.2	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Environmental Awareness Campaign	Number of environmental awareness and Educational programs to be conducted	16 environmental awareness and educational programs conducted	Operational	12 environmental awareness campaigns and educational programs conducted by 30 June 2026	Conduct 3 environmental awareness campaigns and educational programs	Conduct 3 environmental awareness campaigns and educational programs	Conduct 3 environmental awareness campaigns and educational programs	Conduct 3 environmental awareness campaigns and educational programs	**COMM**	Q1-Q4 Attendance Registers
3.4.3	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Scholar Patrol	Number of scholar patrol to be conducted	25 scholar patrols conducted	Operational	20 scholar patrols conducted by 30 June 2026	Conduct 05 scholar patrols	Conduct 05 scholar patrols	Conduct 05 scholar patrols	Conduct 05 scholar patrols	**COMM**	Q1-Q4 Reports
3.4.4	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Speed Checks	Numberof speed checks conducted	40 speed checks conducted	Operational	40 Speed checks conducted by 30 June 2026	Conduct 10 speed checks	Conduct 10 speed checks	Conduct 10 speed checks	Conduct 10 speed checks	**COMM**	Q1-Q4 Reports
3.4.5	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Traffic summonses issued	Percentage of (sec 56) traffic summons issued	1578 summonses issued	Operational	100% of traffic summons (Section 56) issued by 30 June 2026	Issues 100% traffic summons	Issue 100% traffic summons	Issue 100% traffic summons	Issue 100% traffic summons	**COMM**	Q1-Q4 Reports

3.4.6	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Payment of AARTO fees	Number of Payment of AARTO fees facilitated	12 payment of AARTO fees facilitated	Operational	12 payment of AARTO fees facilitated by 30 June 2026	Facilitate 03 AARTO fees reports	Facilitate 03 AARTO fees reports	Facilitate 03 AARTO fees reports	Facilitate 03 AARTO fees reports	**COMM**	Q1-Q4 Reports
3.4.7	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Payment of DLCA fees	Number of Payment of DLCA fees facilitated	12 payment of DLCA fees	Operational	12 payment of DLCA fees facilitated by 30 June 2026	Facilitate 03 DLCA fees reports	Facilitate 03 DLCA fees reports	Facilitate 03 DLCA fees reports	Facilitate 03 DLCA fee reports	**COMM**	Q1-Q4 Reports
3.4.8	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	RTMC payments	Number of RTMC payments facilitated	12 payments of RTMC fees	Operational	12 payments of RTMC fees facilitated by 30 June 2026	Facilitate 03 RTMC fees reports	Facilitate 03 RTMC fees report	Facilitate 03 RTMC fees reports	Facilitate 03 RTMC fees reports	**COMM**	Q1-Q4 Reports
3.4.9	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Calibration of VTS	Number of Calibration of VTS done	1calibration of VTS test equipment done	Operational	01 calibration of VTS equipment done by 30 June 2026	Calibrate 01 VTS	N/A	N/A	N/A	**COMM**	Q1-Report
3.4.10	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Payment of Agency fees	Number of Agency fees facilitated for payment	12 payment of Agency fee	Operational	12 payments for Agency fees facilitated for payment by 30 June 2026	Facilitate 03 Agency fees reports	Facilitate 03 Agency fees reports	Facilitate 03 Agency fees reports	Facilitate 03 Agency fees reports	**COMM**	Q1-Q4 Reports

3.4.11	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Road safety Operations	Number of Road blocks held	12 Road blocks operations held	Operational	12 Road blocks held by 30 June 2026	Conduct 03 roadblocks	Conduct 03 roadblocks	Conduct 03 roadblocks	Conduct 03 roadblocks	**COMM**	Q1-Q4 Attendance Registers
3.4.12	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Municipal Facilities Management and Maintainance	Number of facilities maintaned	New indicator	Operational	2 halls and 2 sports areas maintained by 30 June 2026	Maintain 1 hall	Maintain 1 sports area	Maintain 1 hall	Maintain 1 sports area	**COMM**	Q1-Q4 Maintance Reports
NO	**3.5 Solid Waste management**											
3.5.1	Accessible basic and infrastructure services	Waste Magement	Number of zones and town to have access to weekly refuse removal services	4 wards (11, 12, 13 and 21) had access to refuse removal	Operational	06 zones (A,B,C,D,E.F and 1 town CBA) have access to weekly refuse removal by 30 June 2025	06 zones (A,B,C,D,E.F and 1 town CBA) have access to weekly refuse removal	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	200 People appointed through EPWP Infrastructure Program	R6.550.000.00	200 workers appointed through EPWP Infrastructure Program by 30 June 2026	200 workers appointed through EPWP Infrastructure Program by 30 June 2026	N/A	N/A	N/A	**TECH**	Q4-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 Infrastructure Program	150 people appointed through EPWP Environmental program	R5.925.000.00	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**	Q4-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 Infrastructure Program	8 people appointed through EPWP Social program	1 500 000	34 workers appointed through EPWP Environmental program by 30 June 2026	34 workers appointed through EPWP Environmental program by 30 June 2026	N/A	N/A	N/A	**MM**	Q4-Signed appointment Memo
KPA 4:LOCAL ECONOMIC DEVELOPMENT												
IDP Strategic Objective:Promote local economic growth												
NO	**Measurable Objective**	**Programme**	**KPI**	**Baseline / Status**	**Budget**	**Annual Target**	**1st Quarter Target**	**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	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**	Q1-Q4 Invitation, Minutes and Attendance Register
2	To Create An Enabling Environment For Sustainable Economic Growth	LIBRA	Number of Businesss Registration and Licensing adjudication committee meetings held	4 Business Registration and Licensing adjudication committee meetings held	operational	4 Business Registration and Licensing adjudication committee meetings held by 30 June 2026	1 Business Registration and Licensing Adjudication Committee Meeting held	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**	Q1-Q4 Invitation, Minutes and Attendance Register

3	To Create An Enabling Environment For Sustainable Economic Growth	SMME Support (Projects & Cooperatives	Financially support projects & cooperatives that are operational but facing some	4 SMME'S Supported financially	R1.720.000.00	4 SMME'S Supported financially by 30 June 2026	N/A	N/A	N/A	4 SMME's supported financially	**PLANNING & LED**	Q4 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	5 SMME's exposed to LED market	operational	4 SMMEs 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**	Q3-Q4 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	8 SMME's exposed to pop up market	operational	4 SMME's exposed to pop up market by 30 June 2026	1 SMME's exposed to pop up market	1 SMME's exposed to pop up market	1 SMME's exposed to pop up market	1 SMME's exposed to pop up market	**PLANNING & LED**	Q1-Q4 Invitation, Attendance register
6	To Create An Enabling Environment For Sustainable Economic Growth	Planningand LED awareness	Number of Planning and LED Awareness to be conducted	4 Planning and LED Awareness conducted	Operational	4 Planning and LED Awareness conducted by 30 June 2026	1 Planning and LED awareness conducted	1 Planning and LED awareness conducted	1 Planning and LED awareness conducted	1 Planning and LED awareness conducted	**PLANNING & LED**	Q1-Q4 Invitation, Attendance register
	KPA 5:FINANCIAL VIABILITY											
	IDP Strategic Objective: Sound Financial Management											
NO	**Measurable Objective**	**Programme**	**KPI**	**Baseline / Status**	**Budget**	**Annual Target**	**1st Quarter Target**	**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	Revenue enhancement strategy reviewed and implemented	Operational	Revenue enhancement strategy reviewed and implemented by 30 June 2026	Report on Imlementation of Revenue Enhancement Strategy	Report on Implementation of Revenue Enhancement Strategy	Report on Implementation of Revenue Enhancement Strategy	Report on Implementation of Revenue Enhancement Strategy	**BTO**	Q1-Q4 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	Draft budget was tabled to council	Operational	2026/27 FY Draft budget tabled to council by 31 March 2026	N/A	N/A	Draft budget tabled to council	N/A	**BTO**	Q3- Draft budget and Council Resolution
3	To improve financial management systems to enhance revenue base	Budget and Reporting	Submit the final budget to council	Final budget was submitted to council	Operational	Final budget for the 2026/27 FY submitted to council by 31 May 2026	N/A	N/A	N/A	Final budget approved by council	**BTO**	Q4-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	Annual Financial statements compiled and submitted to AG	Operational	2024/25 FY Annual Financial Statements compiled and submitted to AG by 31 August 2025	Financial statements compiled and submitted to AG by 31 August 2025	N/A	N/A	N/A	**BTO**	Q1 -Copy of Annual Financial Statement Financial statements
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	12 Section 71 Reports submitted to Treasury	Operational	12 Section 71 Reports submitted to Treasury for the 2025/26 FY	Submit 3 Section 71 reports to Treasury as per legislation	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**	Q1-Q4 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 Mayorand Treasury on or before 25 January 2025 as per the legislation.	1 Section 72 Report submitted to Mayor and Treasury	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 Mayorand Treasury on or before 25 January 2026 as per the legislation.	N/A	**BTO**	Q3- 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 Quartely UIF report/ Letter submitted to MM for local government	2 Quarterly UIF letters/ report submitted on UIF identified per quarter	Operational	4 Quartely UIF report/ Letter submitted to MM for local government by 30 June 2026	Submit 1 Quartely UIF letter/ report on UIF identified to MM	Submit 1 Quartely UIF letter/ report on UIF identified to MM	Submit 1 Quartely UIF letter/ report on UIF identified to MM	Submit 1 Quartely UIF letter/ report on UIF identified to MM	**BTO**	Q2 & Q4 Proof of submission to MM

8	To improve financial management systems to enhance venue base	Supply Chain Management	Number of Quarterly SCM reports submitted to the MM per quarter	4 Quarterly SCM reports submitted to MM	Operational	4 Quarterly SCM reports submitted to MM for the 2025/26 FY by 30 June 2026	Submit 1 SCM report to MM	Submit 1 SCM report to MM	Submit 1 SCM report to MM	Submit 1 SCM report to MM	**BTO**	Q1-Q4 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 be submitted to Risk Management Unit	Operational	4 Quarterly Insurance reports be submitted to Risk Management Committee for the 2025/26 FY by 30 June 2026	Submit 1 quarterly Insurance report to Risk Management Unit	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**	Q1-Q4 Insurance Report & Proof of submission
10	To improve financial management systems	Asset Management	Number of Quarterly Assets Management Report submitted to Finance Portfolio Committee	4 Quarterly asset report developed	Operational	4 Quarterly Assets management reports to be submitted to Finance Portfolio Committee for the 2025/26 FY by 30 June 2026	Submit 1 quarterly Asset management report to Finance Portfolio Committee	Submit 1 quarterly Asset management report to Finance Portfolio Committee	Submit 1 quarterly Asset management report to Finance Portfolio Committee	Submit 1 quarterly Asset management report to Finance Portfolio Committee	**BTO**	Q1-Q4 Asset Management Report and proff 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 submitted to MM	Operational	1 Asset verification report submitted to MM for 2025/26 FY by 30 June 2026	N/A	N/A	N/A	Submit 1 Assets verification report to MM	**BTO**	Q4-Signed Asset VerificationReport

KPA 6:GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Strategic Objective: Build capable institution and administration

NO	**Measurable Objective**	**Programme**	**KPI**	**Baseline / Status**	**Budget**	**Annual Target**	**1st Quarter Target**	**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	Obtaining Unqualified Audit Opinion	Operational	Obtaining Unqualified Audit Opinion with no other matters for the 2024/25 FY by 30 November 2025	N/A	Obtaining of Unqualified Audit Opinion 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	Reviewed IDP for 2023/2024 and developed 2024/25 IDP financial year)	Operational	Review the IDP for 2025/2026 and development of 2026/27 IDP financial year by 31 May 2026	Development and adoption by Council of IDP process plan	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**	Q1 Council Resolution (Adopted Process Plan), Q2 Draft Analysis phase(Chapter) Q3 Council Resolution (Draft IDP) and Attendance Registers Q4-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 meeting held	4 Risk management Committte meeting held	Operational	4 Risk management Committte meeting held by 30 June 2026	1 Risk management Committte meeting held	1 Risk management Committte meeting held	1 Risk management Committte meeting held	1 Risk management Committte meeting held	**MM**	Q1-Q4 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)	59% (136/236) of risk implemented Strategic and Operational	Operational	100% of risk implemented (Strategic and Operational) by 30 June 2026	100% of risk implementation plan (Strategic and Operational)	100% of risk implementation plan (Strategic and Operational)	100% of risk implementation plan (Strategic and Operational)	100% of risk implementation plan (Strategic and Operational)	**MM**	Q1-Q4 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 was developed and submitted to council for approval	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**		Q4-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 was developed and submitted to Audit Committee for approval	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**		Q4-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	60.45% of findings (133 out of 220) resolved in the Internal Audit action Plan	Operational	100% of findings resolved in the Internal Audit Action Plan by 30 June 2026	100% of findings resolved in the Internal Audit Action Plan	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**		Q1-Q4 Updated Internal Audit Action Plan
8	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	14% of findings (07 out 49) resolved in the AG(SA) Action Plan	Operational	100% of findings resolved in the AG(SA) Action Plan by 30 June 2026	100% of findings resolved in the AGSA's Action Plan	N/A	50% of findings resolved in the AGSA's Action Plan	100% of findings resolved in the AGSA's Action Plan	**MM**		Q1-Q3 & Q4Updated Audit Action Plan

9	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	Number of Audit and Performance Audit Committee meetings to be held	9 Audit and Performance Committee meetings held	Operational	4 Audit and Performance Committte meeting held by 30 June 2026	1 Audit and Performance Committte meeting to be held	1 Audit and Performance Committte meeting to be held	1 Audit and Performance Committte meeting to be held	1 Audit and Performance Committte meeting to be held	**MM**	Q1-Q4 Attendance Register, and Minutes
10	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	Number of Audit and Performance Audit Committee Reports developed and submitted to Council	4 Audit and Performance Audit Committee Reports	Operational	4 Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2026	1 Audit and Performance Audit Committee Reports submitted to council for approval	1 Audit and Performance Audit Committee Reports submitted to council for approval	1 Audit and Performance Audit Committee Reports submitted to council for approval	1 Audit and Performance Audit Committee Reports submitted to council for approval	**MM**	Q1-Q4 Report to Council, Council Resolution
11	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Promote community and environmental welfare	Number of activities conducted on special programs (Disability awareness, women's month,youth programmes,Ol der persons,men's forum and HIV	21 Special Programs organized	Operational	24 activities conducted on special programs (Disability awareness, women's month,youth programmes,Older persons,men's forum and HIV and Aids) by 30 June 2026	6 special programs conducted (Disability awareness, women's month,youth programmes, Older persons,men's forum and HIV and Aids)	6 special programs conducted (Disability awareness,you th programmes,O lder persons,men's forum and HIV and Aids)	6 special programs conducted (Disability awareness,youth programmes,Old er persons,men's forum and HIV and Aids)	6 special programs conducted (Disability awareness,yout h programmes,Ol der persons,men's forum and HIV and Aids)	**OFFICE OF THE MAYOR**	Q1-Q4 Invitations, Programme and Attendance Registers
12	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Newsletter	Number of Rito newsletters to be produced	3 Rito newsletter edition produced	Operational	4 Rito newsletter edition produced by 30 June 2026	1 Rito newsletter edition to be produced	1 Rito newsletter edition to be produced	1 Rito newsletter edition to be produced	1 Rito newsletter edition to be produced	**OFFICE OF THE MAYOR**	Q1-Q4 4 Rito Newsletter Editions

13	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Customer Satisfaction Survey	Review Customer Satisfaction Survey	1 Customer satisfaction Survey conducted	Operational	1 Customer satisfaction Survey reviewed by 30 June 2026	1 Customer satisfaction Survey reviewed	N/A	N/A	N/A	**OFFICE OF THE MAYOR**	Q1-Reports and Questionnaires
NO	**6.1 Public Participation**											
6.1.1	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Public Participation	Number of imbizos to be convened	4 Imbizos held	Operational	4 imbizos conducted by 30 June 2026	Conduct 1 Imbizo	Conduct 1 Imbizo	Conduct 1 Imbizo	Conduct 1 Imbizo	**CORP**	**OFFICE OF THE MAYOR**
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 coordinated 3	1 MPAC Public hearing conducted on 31 March 2025	Operational	1 MPAC Public Hearing coordinated by 31 March 2026	N/A	N/A	Conduct MPAC public Hearing on 2024/25 Annual Report	N/A	**CORP**	Q3-Public Notice 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 2025/2026 SDBIP to the Mayor for signature within 28 days after approval of the budget	Developed and submitted the 2024/2025 SDBIP to the Mayor for signature within 28 days after approval of the budget	Operational	Development and submission of the 2025/2026 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 2025/2026 SDBIP to the Mayor for signature within 28 days after approval of the budget	**MM**	Q4-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	Operational	4 Institutional performance reports developed and 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**	Q1-Q4 Institutional Performance Report and Council Resolution
6.2.3	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Performance Management	Number Project performance Monitoring	New Indicator	Operational	2 Project performance Monitored by 30 June 2026	N/A	1 Project performance to be Monitored	N/A	1 Project performance to be Monitored	**MM**	Q2 Report and attendance register Q4 Report and attendance register
NO	**6.3 Sports and Recreation**											
6.3.1	To promote Arts, Culture and Heritage within the community members	Arts and Culture Support	Number of Arts, Culture Festival and Heritage Day Celebration to be hosted	1 Arts, Culture and Heritage Festival held	Operational	1Arts, Culture Festival and Heritage Day Celebration to be hosted by 30 June 2026	1 Arts, Culture Festival and Heritage Day Celebration to be hosted	N/A	N/A	N/A	**COMM**	Q1- Attendance Register
6.3.2	To develop Sports programmes within the community members	Sport Development	Number of sports development events coordinated	1 Sports Development event coordinated	Operational	1 sports development event coordinated and capacity building sports workshop by 30 June 2026	N/A	Conduct 1 Capacity Building Sports workshop	Coordinate 1 Sports Development event	N/A	**COMM**	Q2 & Q3 Attendance register
6.3.3	To promote the Indigenous games within the community members	Indigenous games	Number of local indigenuous games conducted	1 Local Indigenous games conducted	Operational	1 local indigenous games conducted by 30 June 2026	N/A	N/A	N/A	Conduct 1 Local Indigenous games	**COMM**	Q3-Attendance Register
NO	**6.4 Library Program**											

6.4.1	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Library Outtreach and Program	Number of library outreach and awareness conducted	14 Library outreach and awareness conducted	Operational	12 Library outreach and awareness conducted by 30 June 2026	Conduct 4 Library outreach	Conduct 1 Library Readathon outreach	Conduct 4 Library outreach	Conduct 4 Library outreach	**COMM**		Q1-Q4 Attendance Registers

STATEMENT OF APPROVAL OF THE 2025/2026 SDBIP

The approval of the SDBIP is the competency of the Municipal Manager and the Mayor. The SDBIP is a management and monitoring tool for th 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 take for noting. Progress against the objectives set out in the SDBIP will be monitored on a monthly, quarterly and annual basis as per the approvec policy and Framework.

2025/2026 SDBIP compiled by:

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Mr. Khoza VD Date:

Municipal Manager

Greater Giyani Municipality

SDBIP Approved by:

________________________ ________________________

Cllr Zitha T Date:

Mayor

Greater Giyani Municipality