



**Draft Service Delivery & Budget Implementation Plan (SDBIP)
2026/2027 Financial Year**

TABLE OF CONTENT

1. Introduction and Legislation

2. Acronyms and Abbreviations

3. Vision, Mission and Strategic Map

4. Departments

5. Revenue and Expenditure

6. Projects

7. SDBIP Analysis

6. Organisation KPIs

7. Approval

1. INTRODUCTION AND LEGISLATION

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

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

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

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

(a) consider the statement or report;

(b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;

(c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;

(d) issue any appropriate instructions to the accounting officer to ensure—

(i) that the budget is implemented in accordance with the service delivery and budget implementation plan; and

(ii) that spending of funds and revenue collection proceed in accordance with the budget;

(e) identify any financial problems facing the municipality, including any emerging or impending financial problems; and

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

ACRONYMS AND ABBREVIATIONS

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

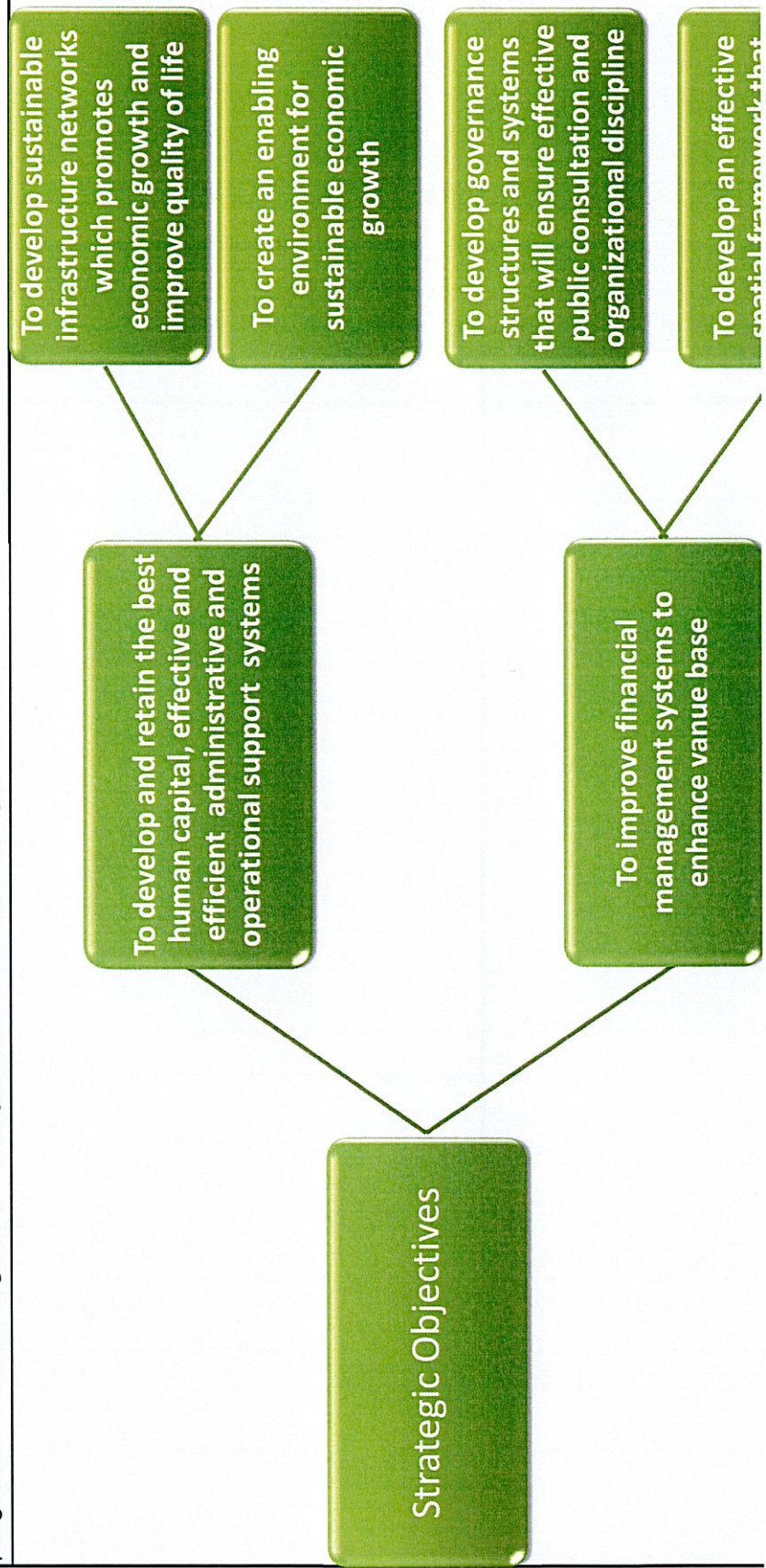
VISION, MISSION AND STRATEGIC MAP

VISION, MISSION AND STRATEGIC MAP

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

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

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



Greater Giyani Municipality administration is composed of the following departments: 1. Office of the Municipal Manager, 2. Corporate Services, 3. Strategic Planning and LED, 4. Budget and Treasury, 5. Technical Services, 6. Community Services

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 delegation 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 2026 2027					
PROJECTS				2025/2026 APPROVED ORIGINAL BUDGET	2025/2026 APPROVED ADJUSTMENT BUDGET
Descriptions	ACCOUNT /NOTE				
Servicing of Section F with electricity (436 units /stands)	O0008-1/E00634/F0047/X035/R0025/001/6707			2.500.000.00	100.000.00
Installation of High mast lights in Greater Giyani	C0019-53/A01952/F0002/X032/R0230/001/6707			-	1.600.000.00
Installation of energy saving street lights Phase 3	C0019-55/A01952/F0002/X034/R0230/001/6707			4.000.000.00	9.400.000.00
Electrification of Xikukwani Village(362 units /stands)	O0008-3/E00634/F0047/X035/R0027/001/6707			8.700.000.00	7.900.000.00
Electrification of Xikukwani Village(362 units /stands)	O0008-3/E00634/F0041/X035/R0027/001/6707			100.000.00	712.686.00
Electrification of Minghonthoma Village (150 units /stands)	C0019-39/A01952/F0786/X032/R0016/001/6707			-	
Electrification of Minghonthoma Village (150 units /stands)	C0019-39/A01952/F0002/X032/R0016/001/6707			-	
Installation of Solar Roof Top in Civic Centre	C0261-4/A01952/F0002/X032/R0229/001/6707			3.000.000.00	-
Electrification of Ndhambi village (142 units /stands)	O0008-4/E00634/F0047/X035/R0017/001/6607			249.000.00	1.319.000.00
Electrification of Ndhambi village (142 units /stands)	O0008-4/E00634/F0041/X035/R0017/001/6707			3.159.000.00	2.081.000.00
Electrification of Risinga View Village (343 units /stands)	O0008-5/E00634/F0047/X035/R0023/001/6707			7.266.000.00	7.266.000.00
Electrification of Risinga view Village (343 units /stands)	O0008-5/E00634/F0041/X035/R0023/001/6707			975.000.00	900.000.00
Electrification of Ndindani village (100 units /stands)	O0008-6/E00634/F0047/X035/R0039/001/6707			-	-
Electrification of Ndindani village (100 units /stands)	O0008-6/E00634/F0041/X035/R0039/001/6707			-	-
Electrification of Makosha village (156 units /stands)	O0008-7/E00634/F0047/X035/R0027/001/6707			-	-
Electrification of Makosha village (156 units /stands)	O0008-7/E00634/F0041/X035/R0027/001/6707			-	-
Electrification of Maswanganyi village (348 units /stands)	O0008-8/E00634/F0047/X035/R0033/001/6707			-	-
Electrification of Maswanganyi village (348 units /stands)	O0008-8/E00634/F0041/X035/R0033/001/6707			-	-
Electrification of Botshabelo village (160 units /stands)	O0008-9/E00634/F0047/X035/R0035/001/6707			-	-
Electrification of Botshabelo village (160 units /stands)	O0008-9/E00634/F0041/X035/R0035/001/6707			-	-
Electrification of Dingamazi village (170 units /stands)	O0008-10/E00634/F0047/X035/R0035/001/6707			-	-
Electrification of Dingamazi village (170 units /stands)	O0008-10/E00634/F0041/X035/R0035/001/6707			-	-
Electrification of Ngove village (334 units /stands)	O0008-11/E00634/F0047/X035/R0041/001/6707			270.000.00	270.000.00
Electrification of Ngove village (334 units /stands)	O0008-11/E00634/F0041/X035/R0041/001/6707			-	50.000.00

Khakhala Upgrading from gravel to paving	C0040-41/IA01952/F0791/X116/R0038/001/6601	30.400.000.00	30.400.000.00	-	-	-	-
Babangu Internal Streets Upgrading from gravel to paving	C0040-37/IA01952/F0791/X116/R0032/001/6601	26.509.410.89	26.509.410.89	17.010.589.10	-	-	-
Muxiyani Upgrading from Gravel to Paving	C0040-48/IA01952/F0791/X116/R0043/001/6601	-	-	-	8.795.658.00	-	25.560.742.00
Phikela Upgrading from Gravel to Paving	C0040-49/IA01952/F0791/X116/R0031/001/6601	-	-	29.680.000.00	-	-	-
Ndhambi Upgrading from Gravel to Paving	C0040-50/IA01952/F0791/X116/R0017/001/6601	-	-	3.539.609.43	44.068.842.00	-	-
Noble hoek Upgrading from Gravel to Paving	C0040-51/IA01952/F0791/X116/R0030/001/6601	-	-	21.597.101.47	27.325.000.00	-	-
Refurbishment of Gawula Sport Centre	C0336-3/IA01952/F0791/X124/R0038/001/6601	-	-	7.454.000.00	-	-	-
Mapayeni Upgrading of Internal Streets from gravel to paving	C0040-61/IA01952/F0791/X116/R0026/001/6601	-	-	-	-	-	28.168.108.00
Nlirhisano Upgrading of Internal Streets (4km) from gravel to paving	C0040-62/IA01952/F0791/X116/R0021/001/6601	-	-	-	-	-	29.000.000.00
		71.306.050.00	71.306.050.00	79.281.300.00	80.189.500.00	82.728.850.00	
Upgrading of Parking Lot	C0357-2/IA01952/F0002/X108/R0022/001/6255	500.000.00	300.000.00	-	-	-	-
Town Expansion (Ngove Village)	O1302-4/IE00001/F2496/X101/R0229/001/6155	400.000.00	400.000.00	-	-	-	-
Waste Disposal Site Development	C0049-1/IA01952/F0002/X131/R0230/001/6501	-	-	6.300.000.00	-	-	-
Mavalani Indoor Sports Centre	C0244-1/IA01952/F0002/X125/R0029/001/6401	-	-	-	-	-	-
Section E Sports Centre	C0245-2/IA01952/F0002/X125/R0021/001/6401	10.000.000.00	4.200.000.00	17.000.000.00	4.600.000.00	-	-
Township Establishment Siyandhani	O0025-2/IE00001/F0041/X101/R0025/001/6155	300.000.00	-	-	-	-	-
Street Naming (Including Registration)	O0025-3/IE00001/F0041/X101/R0230/001/6155	-	-	-	-	-	-
Site Demarcation in Villages	O0025-4/IE00855/F0041/X101/R0230/001/6155	250.000.00	250.000.00	-	-	-	-
Proclamation Programme	O0025-6/IE00001/F0041/X101/R0230/001/6155	300.000.00	-	-	-	-	-
Deeds Registration Of Sites	O0025-7/IE00001/F0041/X101/R0230/001/6155	200.000.00	-	-	-	-	-
Rezoning and Subdivision of Parks	O0025-9/IE00001/F0041/X101/R0416/001/6155	250.000.00	250.000.00	-	-	-	-
GIS Upgrade	O0025-8/IE00853/F0041/X101/R0230/001/6155	-	-	-	-	-	-
GOLF COURSE DEVELOPMENT	C0316-1/IA01952/F0002/X006/R0230/001/6255	200.000.00	-	-	-	-	-
Refurbishment of Sporting Facilities (Gawula)	C0336-3/IA01952/F0002/X124/R0038/001/6601	3.000.000.00	500.000.00	1.000.000.00	-	-	-
Refurbishment of Giyani Stadium & Section A Tennis Court	C0336-5/IA01952/F0002/X125/R0230/001/6401	1.500.000.00	500.000.00	2.000.000.00	11.000.000.00	-	-
Formalisation of Makosha Risinga Extension	O1302-2/IE00855/F0041/X101/R0023/001/6155	150.000.00	150.000.00	-	-	-	-
Street naming Giyani section A & F	O0025-10/IE00001/F0041/X101/R0022/001/6155	-	-	-	-	-	-
Street naming Giyani BA & Giyani C	O0025-11/IE00001/F0041/X101/R0230/001/6155	-	-	-	-	-	-
Subdivision, Rezoning & Registration of municipal properties within villages & Town	O0025-12/IE00001/F0041/X101/R0230/001/6155	300.000.00	-	-	-	-	-
Automated PMS System	C0086-3/IA04957/F0002/X096/R0229/001/6151	1.000.000.00	1.000.000.00	1.000.000.00	1.200.000.00	1.300.000.00	-
Magava Sports centre Phase 2	C0245-1/IA01952/F0002/X125/R0016/001/6401	10.000.000.00	16.442.000.00	-	-	-	-
Servicing of 539 sites	C0040-21/IA01952/F0002/X101/R0230/001/6155	-	-	-	-	-	-
Hlomela upgrading from Gravel to Paving	C0040-33/IA01952/F0002/X116/R0039/001/6601	-	-	-	-	-	-
Shawela Upgrading from gravel to paving	C0040-35/IA01952/F0002/X116/R0042/001/6601	-	-	-	-	-	-
Township Establishment Dzingidzingi	O0025-16/IE00001/F0041/X101/R0041/001/6155	200.000.00	-	-	-	-	-
Township Establishment Sikhunyani	O0025-18/IE00001/F0041/X101/R0041/001/6155	100.000.00	220.000.00	-	-	-	-
Mahumani Presinct Plan	O0025-22/IE00001/F0041/X101/R0230/001/6155	300.000.00	-	-	-	-	-
Street Naming Giyani E	O0025-20/IE00001/F0041/X101/R0021/001/6155	-	-	-	-	-	-
Street Naming Kremetart	O0025-22/IE00001/F0041/X101/R0041/001/6155	-	-	-	-	-	-

Section E Phase 1 (3km) of upgrading of 13km from gravel to paving	C0040-37/IA01952/F0002/X116/R0021/001/6601	14,056,793.00	4,200,000.00	20,000,000.00	10,000,000.00	30,000,000.00
Construction of car pots (Civic centre ,Unigaz ,Testing Station and brick yard) and Market stalls	C0261-3/IA01952/F0002/X116/R0229/001/6601	-	-	-	-	-
Township establishment Ndengeza 500 sites	O0025-20/IE00001/F0041/X101/R0032/001/6155	100,000.00	250,000.00	-	-	-
Township Establishment Ngove Village	O0025-21/IE00001/F0041/X101/R0040/001/6155	200,000.00	-	-	-	-
Upgrading from gravel to paving Giyani Section F via Golele to risinga view to Bright star primary school junction	C0040-36/IA01952/F0002/X116/R0023/001/6601	-	-	-	1,500,000.00	6,000,000.00
Upgrading from gravel to paving Nwamankena	C0040-40/IA01952/F0002/X116/R0033/001/6601	7,515,000.00	11,589,283.00	-	-	-
4.9km Section F Upgrading of stormwater Phase 1	C0055-1/IA01952/F0002/X116/R0023/001/6601	-	-	-	-	-
Land use scheme review	C0089-3/IA05029/F0002/X101/R0230/001/6155	1,200,000.00	1,200,000.00	-	-	-
Spatial Development Framework review	C0089-2/IA05029/F0002/X101/R0230/001/6155	1,200,000.00	1,200,000.00	-	-	-
Maphala Upgrading from gravel to paving	C0040-39/IA01952/F0002/X116/R0018/001/6601	-	-	-	-	-
Khakhala Upgrading from gravel to paving	C0040-41/IA01952/F0002/X116/R0038/001/6601	134,960.00	7,502,949.00	-	-	-
Refurbishment of Giyani Community Hall	C0230-6/IA01952/F0002/X006/R0230/001/6255	3,800,000.00	1,800,000.00	100,000.00	-	-
Construction of market stalls (10 market stalls)	C0232-2/IA01952/F0002/X096/R0230/001/6153	5,000,000.00	13,324,939.00	-	-	-
Integrated Transport Plan (ITP)	O3583-2/IE00001/F0041/X116/R0230/001/6607	400,000.00	1,000,000.00	800,000.00	-	-
Muxiyani Upgrading from Gravel to Paving	C0040-48/IA01952/F0002/X116/R0043/001/6601	400,000.00	111,467.00	100,000.00	6,000,000.00	-
Phikela Upgrading from Gravel to Paving	C0040-49/IA01952/F0002/X116/R0031/001/6601	400,000.00	400,000.00	1,000,000.00	-	-
Ndhambi upgrading from gravel to paving	C0040-50/IA01952/F0002/X116/R0017/001/6601	400,000.00	400,000.00	50,000.00	7,000,000.00	-
Noble hoek Upgrading from Gravel to Paving	C0040-51/IA01952/F0002/X116/R0030/001/6601	400,000.00	400,000.00	50,000.00	6,000,000.00	-
Babangu Internal Streets Upgrading from gravel to paving	C0040-37/IA01952/F0002/X116/R0032/001/6601	-	-	13,230,092.18	-	-
Mapuve Upgrading of Internal Streets from gravel to paving	C0040-63/IA01952/F0002/X116/R0029/001/6601	-	-	500,000.00	1,500,000.00	6,000,000.00
Makosha Upgrading of Internal Streets Phase 2 from gravel to paving	C0040-64/IA01952/F0002/X116/R0027/001/6601	-	-	-	6,000,000.00	-
Refurbishment of Giyani Multi purpose centre	C0230-7/IA01952/F0002/X006/R0230/001/6255	-	-	-	4,000,000.00	-
Mapayeni Upgrading of Internal Streets from gravel to paving	C0040-61/IA01952/F0002/X116/R0026/001/6601	-	-	100,000.00	1,500,000.00	5,400,000.00
Alternative route from R578 Via Siyandhani to Giyani CBD	C0040-29/IA01952/F0002/X116/R0230/001/6601	-	-	1,000,000.00	-	-
		64156753	67590638	64230092.18	60300000	48700000
		166221803	170815374	171531392.2	166424500	152185850

The Greater Giyani Municipality is responsible for a total number of **79** Key Performance Indicators inclusive of projects for **2026/2027** Financial year.

The

SDBIP consists of all **6** Key Performance Areas (KPA) and has total number of **79** Key Performance Indicators (KPI) inclusive of projects: Spatial Rationale has **2** indicators.

Municipal Transformation and Organizational Development has **17** indicators .

Basic Service Delivery and Infrastructure Development has **22** indicators.

Local Economic Development has **6** indicators. Municipal Finance Management and Viability has **11** indicator. Good Governance and Public Participation has **21** indicators.

Summary of Key Performance Indicators Per Key Performance Area

KPA's	NUMBER OF ORGANISATIONAL KPIS
1.Spatial Rationale	2.00
2. Municipal Transformation & Organizational Development	17.00
3. Basic Service Delivery & Infrastructure Development	22.00
4.Local Economic Development	6.00
5.Municipal Financial Viability	11.00
6. Public Participation & Good Governance	21.00
TOTAL	79.00

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 integrated and sustainable development	Spatial and Town Planning	Number of Tribunal Sittings held	4 Tribunal Sittings held	Operational	4 Tribunal Sittings conducted by 30 June 2027	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	Number of Deeds registration of sites to be submitted	24 Deeds registration of sites completed	Operational	12 Deeds registration of sites to be submitted to COGHSTA by 30 June 2027	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

KPA 2.1 :MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP Strategic Objective: Build capable institution and administration

NO	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	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	3 Wellness events coordinated by 30 June 2027	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	Review of Governance Policies	Number of Governance policies to be reviewed and approved by council	71 Governance policies reviewed	Operational	70 government policies to be reviewed and Approved by Council by 30 June 2027	N/A	N/A	Submit draft government policies to council	70 government 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	100% of information to be updated on the municipal website by 30 June 2027	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	4 IT Steering Committee meetings conducted by 30 June 2027	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
NO	2.2 Skills Development and Employment Equity										

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	Development and Submission of WSP and ATR submitted to LGSETA by 30 April 2027	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	Coordinate training committee meetings	new Indicator	Operational	4 coordinated training meetings to be conducted by 30 June 2027	1 coordinated training meeting to be conducted	1 coordinated training meeting to be conducted	1 coordinated training meeting to be conducted	1 coordinated training meeting to be conducted	CORP	Attendance Register, and Minutes
2.2.3	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	Submission of the Employment Equity report to Department of Labour (DoL) by 15 January 2027	N/A	N/A	Submission of Employment equity report to the Department of Labour	N/A	CORP	Proof of submission of employment equity report
2.2.4	To develop and retain the best human capital, efficient administrative and operational support system	Human Resources and Organizational Development	Coordinate employment equity meetings	new Indicator	Operational	coordinated 4 employment equity meetings by 30 June 2027	Coordinate 1 employment equity meetings	Coordinate 1 employment equity meetings	Coordinate 1 employment equity meetings	Coordinate 1 employment equity meetings	CORP	Attendance Register, and Minutes
NO	2.3 Human Resource Management, Legal Services & Occupational Health and Safety											
2.3.1	To develop and Retain the best Human Capital, Effective and Efficient Administrative	Human Resources and Organizational Development	Number of posts filled in terms of the organogram	31 posts Filled in terms of the organogram	Operational	22 posts to be Filled in terms of the organogram by 30 June 2027	10 posts to be filled in terms of the organogram	N/A	5 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	4 LLF meetings to be conducted by 30 June 2027	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 by	Operational	100% of litigation cases attended to by 30 June 2027	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

3.1.1	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	5.15km Babangu upgrading of internal streets from gravel to paving	5.15km Babangu detailed design for upgrading from gravel to paving has been developed	R30.240.681.28	5.15km Babangu upgrading of internal streets from gravel to paving by June 2027	Construction of pavement layers	Construction of pavement layers, Road markings and road signs	Road finishes, and cleaning- and practical completion	Completion	TECH	Progress reports - Completion Certificate
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	Consultant for Section E Phase 1 (3km) of upgrading of 13km from gravel to paving has been appointed	R20.000.000	3km Upgrading of Internal Streets from Gravel to Paving in Section E by 30 June 2027.	Site Clearance and preparation for earth works	Preparation and Construction of pavement layers	Preparation and Construction of road layers	Road markings, Installation of road signs, road finishes.	TECH	Progress reports - Completion Certificate
3.1.3	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life.	Roads, Bridges and Storm water	Development of preliminary design report for Mapayeni Internal streets Upgrading from Gravel to Paving	new Indicator	R100.000.00	Development of preliminary design report for Mapayeni Internal streets Upgrading from Gravel to Paving by 30 June 2027	Site Appraisal	Terms of reference of appointment of consultant	Scoping Report	Preliminary Report or Draft Detail Design	TECH	Technical report - Terms of reference - Scoping report - Preliminary design report
3.1.4	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Refurbishment of Section E Sport Centre	Tender document for refurbishment of Section E Sports Centre has been developed	R17.000.000.00	Refurbishment of Section E Sport Centre by 30 June 2027	Earthworks (Site Clearance, Removal of topsoil, Cut to Fill, Bulk Excavation)	Pitch preparations, planting of kikuyu grass	Refurbishment of guardhouse, palisade fence	Practical completion, snag list, inspection of snag list, completion of project.	TECH	Progress reports - Practical Completion Certificate
3.1.5	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Refurbishment of Ablution facilities at Community Hall	Consultant for Refurbishment of Giyani Community Hall has been appointed	R100.000.00	Refurbishment of Ablution facilities at Community Hall by 30 June 2027	Refurbishment of Ablution facilities at Community Hall	N/A	N/A	N/A	TECH	Progress report & Completion Certificate

3.1.6	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Development of preliminary design report for Muxiyani Upgrading from Gravel to Paving	new Indicator	R100.000.00	Development of preliminary design report for Muxiyani Upgrading from Gravel to Paving by 30 June 2027	Site Appraisal	Terms of reference of appointment of consultant	Scoping Report	Preliminary Report or Draft Detail Design	TECH	Technical report - Terms of reference - Scoping report - Preliminary design report
3.1.7	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Refurbishment of Gawula Sport Centre	new Indicator	R8.454.000.00	Refurbishment of Gawula Sport Centre by June 2027	Site Handover	Site Establishment	Installation of Earthworks, removal of topsoil, pitch of preparation, ordering & delivery of kikuyu grass, planting of grass	Refurbishment of ablution facilities & change rooms, refurbishment of grandstand & canopy	TECH	Site handover certificate - Progress reports - Practical Completion Certificate
3.1.8	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	R2.000.000.00	Refurbishment of ablution facilities, courts, perimeter fence by 30 June 2027	Final preliminary design and detailed design report	Development of Tender Document	Site Handover	Refurbishment of ablution facilities, courts, perimeter fence	TECH	Preliminary and detailed design report - Tender Document - Handover certificate - Progress Report
3.1.9	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Construction of Waste Disposal Site	New Indicator	R6.300.000.00	Construction of Waste Disposal Site by 30 June 2027	Site Handover	Clearing of vegetation in and around the cell, placing of 38-50mm crushed aggregate rock across basal area of landfill	Placing of non-woven geotextile	Commissioning of weigh bridge	TECH	Site handover Certificate -Progress report - Practical Completion Certificate
3.1.10	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Upgrading of 3.4km from gravel to paving at Phikela Village	New Indicator	R30.680.000	Upgrading of 3.4km from gravel to paving at Phikela Village by 30 June 2027	Site Handover, Site Establishment	Preparing of bulk earthworks	Construction of road layers	Road markings, Installation of road signs, road finishes.	TECH	Site handover Certificate - Progress reports - Practical Completion Certificate

3.1.11	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Site establishment for upgrading Ndhambhi 4km from gravel to paving	New Indicator	R3.589.609.43	Site establishment for of upgrading Ndhambhi 4km from gravel to paving by 30 June 2027	Development of Tender Document	Development of Terms of Reference for appointment of Contractor	Tender Advert	Site establishment	TECH	Draft Tender - Terms of reference - Tender advert - Progress report
3.1.12	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Construction of road layers for 5km at Noblehoek Village	New Indicator	R21.647.101.47	Construction of road layers for 5km at Noblehoek Village by 30 June 2027	Site Handover and Establishment	Commence with setting out of the road, Preparation of earthworks	Bulk excavation	Construction of road layers	TECH	Site handover certificate - Progress reports
3.3 Electrification Projects												
3.3.1	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Development of detail design for Servicing of Section F with electricity (436 units /stands)	The Memo for the appointment of the Consultant to develop the designs has been signed and is in place	R1.000.000	Development of detail design for Servicing of Section F with electricity (436 units /stands) by June 2027	Appointment of Service provider consultant	Development of Scoping report	Development of Detailed Designs	N/A	TECH	Appointment Letter - Scoping report - Detail design report
3.3.2	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Installation of High mast lights in Greater Giyani (Golf Course and Information Centre	New Indicator	R1.400.000	Installation of High mast lights in Greater Giyani (Golf Course and Information Centre by June 2027	Appointment of service provider contractor	Trenching, Installation of Cables and High Mast In Golf Course and Information Centre	Trenching, Installation of Cables and High Mast In Golf Course and Information Centre	Practical Completion	TECH	Appointment letter - Progress reports - Practical Completion
3.3.3	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Electrification of Risinga View Village (343 units /stands)	Consultant has been appointed	R8.100.000.00	Electrification of 343 units at Risinga View Village by 30 June 2027	Appointment of Service provider contractor	Digging of holes for MV and LV poles electrification of 343 units at Risinga View Village	Digging of holes for MV and LV poles electrification of 343 units at Risinga View Village	Practical Completion	TECH	Appointment Letter - Progress reports - Practical Completion

3.3.4	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Electrification of Makosha village (156 units /stands)	new Indicator	R3.844.000.00	Electrification of 156 units at Makosha Village by 30 June 2027	Appointment of Service provider Contractor	Digging of holes for MV and LV poles electrification of 156 units at Makosha Village	Digging of holes for MV and LV poles electrification of 156 units at Makosha Village	Practical Completion	TECH	Appointment Letter - Progress reports - Practical Completion
3.3.5	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Electrification of Maswanganyi village (348 units /stands)	new Indicator	R6.676.000	Electrification of 348 units at Maswanganyi Village by 30 June 2027	Appointment of Service provider Contractor	Digging of holes for MV and LV poles electrification of 348 units at Maswanganyi Village	Digging of holes for MV and LV poles electrification of 348 units at Maswanganyi Village	Practical Completion	TECH	Appointment Letter - Progress reports - Practical Completion
3.3.6	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Installation of energy saving street lights phase 3 at section E,D2,D1 and F	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	R7.000.000	Installation of energy saving street lights phase 3 at section E,D2,D1 and F by 30 June 2027	Appointment of Service provider Consultant	Detailed Designs	Trenching, Installation of Cables and Transformers at section E,D2,D1 and F)	Trenching, Installation of Cables and Transformers at section E,D2,D1 and F)	TECH	Appointment Letter - Detail design report - Progress reports
NO	3.5 Solid Waste management											
3.5.1	Accessible basic 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	06 zones (A, B, C, D, E, F and 1 town CBA) have access to weekly refuse removal by 30 June 2027	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	200 workers appointed through EPWP Infrastructure Program by 30 June 2027	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	150 workers appointed through EPWP Environmental program by 30 June 2027	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	34 workers appointed through EPWP Social program by 30 June 2027	34 workers appointed through EPWP Social program	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	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 2027	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	4 Business Registration and Licensing adjudication committee meetings held by 30 June 2027	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	4 SMME'S Supported financially by 30 June 2027	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 SMMEs exposed to LED market	Operational	4 SMMEs exposed to LED market by 30 June 2027	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	40 SMME's exposed to pop up market by 30 June 2027	1 SMME's exposed to pop up market	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	4 Planning and LED Awareness conducted by 30 June 2027	1 Planning and LED awareness conducted	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	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 2027	Report on Implementation 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	Report on Implementation of the Revenue Enhancement Strategy	
2	To improve financial management systems to enhance revenue base	Budget and Reporting	Draft budget tabled to council	2025/26 FY Draft budget tabled to council	Operational	2027/28 FY Draft budget tabled to council by 31 March 2027	N/A	N/A	Draft budget tabled to council	N/A	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	Final budget for the 2025/26 FY submitted to council	Operational	Final budget for the 2027/28 FY submitted to council by 31 May 2027	N/A	N/A	N/A	Final budget approved by council	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	2023/24 FY Annual Financial Statements compiled and submitted to AG by 31 August 2024	Operational	2024/25 FY Annual Financial Statements compiled and submitted to AG by 31 August 2026	Financial statements compiled and submitted to AG by 31 August 2025	N/A	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	12 Section 71 Reports submitted to Treasury for the 2024/25 FY	Operational	12 Section 71 Reports submitted to Treasury for the 2026/27 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	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 2026 as per the legislation.	Section 72 Report submitted to Mayor and Treasury on or before 25 January 2025	Operational	1 Section 72 Report submitted to Mayor and Treasury on or before 25 January 2027.	N/A	N/A	Compile 1 section 72 report and submit to the Mayor and Treasury on or before 25 January 2025 as per the legislation.	N/A	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 UJF report/ Letter submitted to MEC for local government and AGSA	4 Quarterly UJF report/ Letter have been submitted to MEC for local government and AGSA	Operational	4 Quarterly UJF report/ Letter submitted to MEC and AGSA by 30 June 2027	Submit 1 Quarterly UJF letter/ report on UJF identified to MEC and AGSA	Submit 1 Quarterly UJF letter/ report on UJF identified to MEC and AGSA	Submit 1 Quarterly UJF letter/ report on UJF identified to MEC and AGSA	Submit 1 Quarterly UJF letter/ report on UJF identified to 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	4 Quarterly SCM reports have been submitted to MM for the 2024/25 FY	Operational	4 Quarterly SCM reports submitted to MM for the 2026/27 FY by 30 June 2027	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	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	4 Quarterly Insurance reports be submitted to Risk Management Committee for the 2026/27 FY by 30 June 2027	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	4 Quarterly Assets management reports to be submitted to MM for the 2026/27 FY by 30 June 2027	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	1 Asset verification report submitted to MM for 2026/27 FY by 30 June 2027	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	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	Operational	Obtaining Unqualified Audit Opinion with no other matters for the 2025/26 FY by 30 November 2026	N/A	Obtaining Unqualified Audit Opinion with no other matters for the 2025/26 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	Obtaining Unqualified Audit Opinion with no other matters	Operational	Unqualified Audit Opinion for the 2023/24 FY obtained	Operational	Unqualified Audit Opinion for the 2024/2025 has been reviewed and 2025/26 IDP financial year was developed	Development and adoption by Council of IDP process plan	Development of analysis phase of IDP and conduct strategic planning	Development of analysis phase of IDP and conduct strategic planning	Development of analysis phase of IDP and conduct strategic planning
3	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Risk Management	Obtaining Unqualified Audit Opinion with no other matters	Operational	Unqualified Audit Opinion for the 2023/24 FY obtained	Operational	Unqualified Audit Opinion for the 2024/2025 has been reviewed and 2025/26 IDP financial year was developed	Development and adoption by Council of IDP process plan	Development of analysis phase of IDP and conduct strategic planning	Development of analysis phase of IDP and conduct strategic planning	Development of analysis phase of IDP and conduct strategic planning
4	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Risk Management	Obtaining Unqualified Audit Opinion with no other matters	Operational	Unqualified Audit Opinion for the 2023/24 FY obtained	Operational	Unqualified Audit Opinion for the 2024/2025 has been reviewed and 2025/26 IDP financial year was developed	Development and adoption by Council of IDP process plan	Development of analysis phase of IDP and conduct strategic planning	Development of analysis phase of IDP and conduct strategic planning	Development of analysis phase of IDP and conduct strategic planning
5	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	Obtaining Unqualified Audit Opinion with no other matters	Operational	Unqualified Audit Opinion for the 2023/24 FY obtained	Operational	Unqualified Audit Opinion for the 2024/2025 has been reviewed and 2025/26 IDP financial year was developed	Development and adoption by Council of IDP process plan	Development of analysis phase of IDP and conduct strategic planning	Development of analysis phase of IDP and conduct strategic planning	Development of analysis phase of IDP and conduct strategic planning

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 by 30 June 2027	Operational	3 year Internal Audit plan and Internal Audit Charter submitted to Audit Committee for approval by 30 June 2027	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, 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	100% of findings resolved in the Internal Audit Action Plan by 30 June 2027	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
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	17% (10 out of 57) of findings resolved in the AGSA's Action Plan	Operational	100% of findings resolved in the AG(SA) Action Plan by 30 June 2027	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	Updated 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 conducted	10 Audit Performance Committee meeting held	Operational	4 Audit and Performance Committee meeting conducted by 30 June 2027	1 Audit and Performance Committee meeting to be conducted	1 Audit and Performance Committee meeting to be conducted	1 Audit and Performance Committee meeting to be conducted	1 Audit and Performance Committee meeting to be conducted	MM	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 developed and submitted to Council	Operational	4 Audit and Performance Audit Committee Reports submitted to Council by 30 June 2027	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	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 persons, men's forum and HIV and Aids)	23 activities conducted on special programs (Disability awareness, women's month, youth persons, men's forum and HIV and Aids)	Operational	24 activities conducted on special programs (Disability awareness, women's month, youth persons, men's forum and HIV and Aids) by 30 June 2027	6 special programs conducted (Disability awareness, women's month, youth persons, men's forum and HIV and Aids)	6 special programs conducted (Disability awareness, youth programmes, Older persons, men's forum and HIV and Aids)	6 special programs conducted (Disability awareness, youth programmes, Older persons, men's forum and HIV and Aids)	6 special programs conducted (Disability awareness, youth programmes, Older persons, men's forum and HIV and Aids)	OFFICE OF THE MAYOR	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	4 Rito newsletter edition produced	Operational	4 Rito newsletter edition produced by 30 June 2027	1 Rito newsletter edition to be produced	1 Rito newsletter edition to be produced	1 Rito newsletter edition to be produced	1 Rito Newsletter Editions	OFFICE OF THE MAYOR	Rito Newsletter Editions
13	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Customer Satisfaction Survey	Number of Customer Satisfaction Survey conducted	1 Customer satisfaction Survey reviewed	Operational	Conduct 1 Customer satisfaction Survey by 30 June 2027	Conduct 1 Customer satisfaction Survey reviewed	N/A	N/A	Customer satisfaction Survey Report and Questionnaires	OFFICE OF THE MAYOR	Customer satisfaction Survey Report and Questionnaires
NO	6.1 Public Participation											
6.1.1	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Public Participation	Number of imbizos to be conducted	4 imbizos convened	Operational	4 imbizos to be conducted by 30 June 2027	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	1 MPAC Public Hearing conducted by 31 March 2027	N/A	N/A	Conduct MPAC public Hearing on 2025/26 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 2027/2028 SDBIP to the Mayor for signature within 28 days after approval of the budget	The 2026/2027 SDBIP has been developed and submitted to the Mayor for signature within 28 days after approval of the budget	Operational	Development and submission of the 2027/2028 SDBIP to the Mayor for signature within 28 days after approval of the budget by 30 June 2027	N/A	N/A	N/A	Development and submission of the 2027/2028 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	4 Institutional performance reports submitted to Council by 30 June 2027	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
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	1 Arts, Culture Festival and Heritage Day Celebration to be hosted by 30 June 2027	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 a capacity- building sports workshop developed	Operational	1 sports development event conducted and capacity building sports workshop by 30 June 2027	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	1 local indigenous games conducted by 30 June 2027	N/A	N/A	N/A	Conduct 1 Local Indigenous games	COMM	Indigenous games Attendance Register
6.4 Library Program												
6.4.1	To develop governance 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	13 Library outreach and awareness conducted by 30 June 2027	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 2026/2027 SDBIP

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

2026/2027 SDBIP compiled by:

Mr. Khoza VD
Municipal Manager
Greater Giyani Municipality

Date:

2026/2027 SDBIP Approved by:

Cllr Zitha T
Mayor
Greater Giyani Municipality

Date: