



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)**  
**2026/27 FINANCIAL YEAR**

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## 1. INTRODUCTION AND LEGISLATION

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

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

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

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

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



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



# ACRONYMS AND ABBREVIATIONS

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

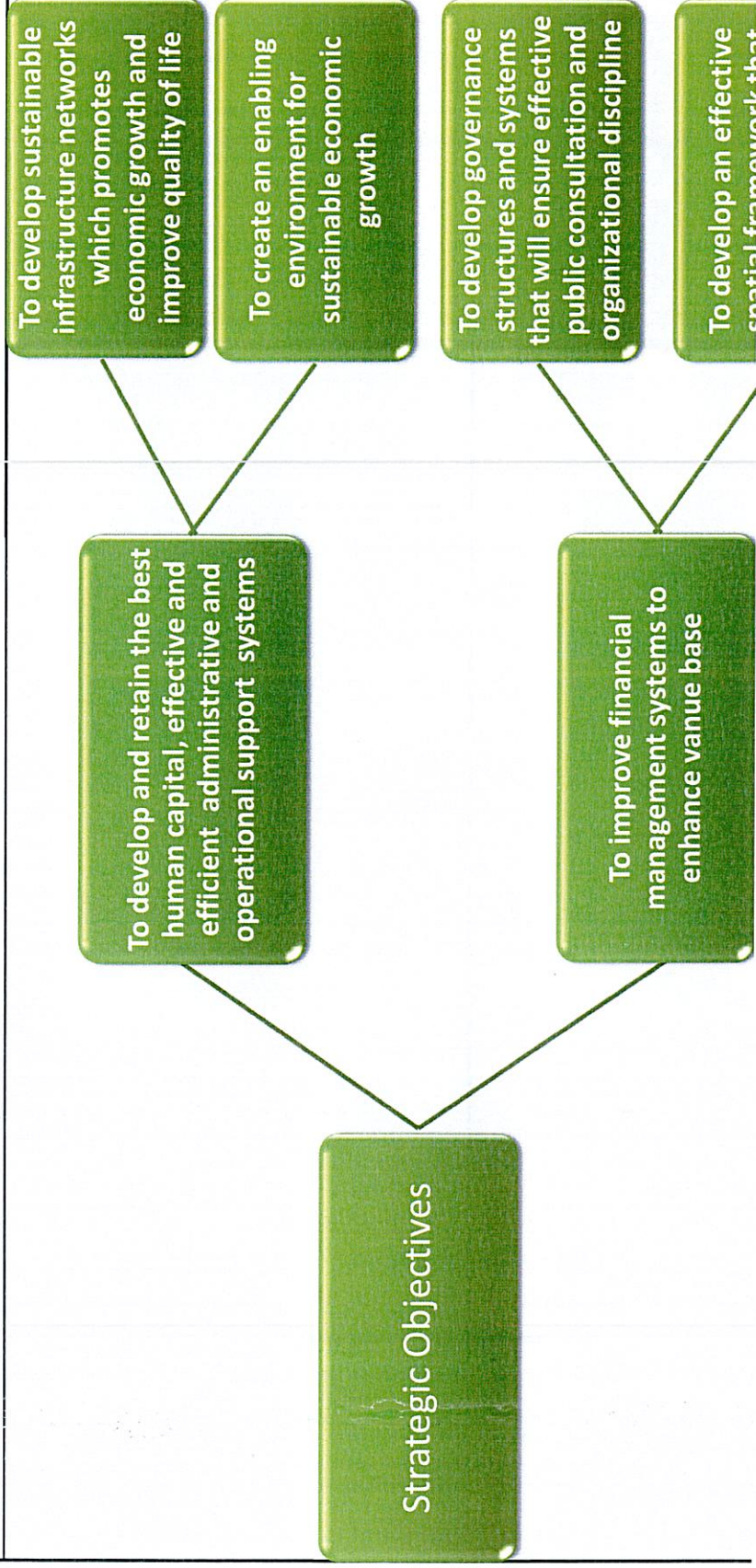
# VISION, MISSION AND STRATEGIC MAP

## VISION, MISSION AND STRATEGIC MAP

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

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

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





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







[illegible]





|                                                                                     |                                            |               |               |               |               |               |   |
|-------------------------------------------------------------------------------------|--------------------------------------------|---------------|---------------|---------------|---------------|---------------|---|
| 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                                                | C0036-3/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 | - |
| Ntirhisano 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  | - |
| Mageva 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 Presindt 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                                                                          | C0025-20/IE00001/F0041/X101/R0032/001/6155 | 100,000.00    | 250,000.00    | -             | -             | -             |
| Township Establishment Ngove Village                                                                               | C0025-21/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  | -             | -             | -             |
| Mapatha 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 | -             | -             |
| Mapuwe 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 **85** 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 **6** indicators.

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

Basic Service Delivery and Infrastructure Development has **24** indicators.

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

#### Summary of Key Performance Indicators Per Key Performance Area

| KPAs                                                     | NUMBER OF ORGANISATIONAL KPIs |
|----------------------------------------------------------|-------------------------------|
| 1.Spatial Rationale                                      | 6.00                          |
| 2. Municipal Transformation & Organizational Development | 17.00                         |
| 3. Basic Service Delivery & Infrastructure Development   | 24.00                         |
| 4.Local Economic Development                             | 6.00                          |
| 5.Municipal Financial Viability                          | 11.00                         |
| 6. Public Participation & Good Governance                | 21.00                         |
| <b>TOTAL</b>                                             | <b>85.00</b>                  |



| 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 (Tribunal Report)                   |
| 2                                                                          | To develop an effective spatial framework that promotes integrated and sustainable development | Spatial and Town Planning | % of Deeds registration of sites to be submitted to COGHSTA    | 24 Deeds registration of sites completed | Operational | 100% Deeds registration of sites to be submitted to COGHSTA by 30 June 2027    | 100% of deeds application submitted to COGHSTA | 100% of deeds application submitted to COGHSTA | 100% of deeds application submitted to COGHSTA | 100% of deeds application submitted to COGHSTA    | P&DEV           | Deeds register                                                                |
| 3                                                                          | To develop an effective spatial framework that promotes integrated and sustainable development | Spatial and Town Planning | Adoption of the Land Use Scheme (LUS) by Council               | Review Land Use Scheme                   | 500,000.00  | Adoption of the Land Use Scheme (LUS) by Council by 30 June 2027               | Status Quo analysis                            | Final Draft Land Use Scheme                    | Adoption by Council                            | N/A                                               | P&DEV           | Status quo report -Final Land Use Scheme and Council Resolution               |
| 4                                                                          | To develop an effective spatial framework that promotes integrated and sustainable development | Spatial and Town Planning | Adoption of the Spatial Development Framework (SDF) by Council | Review Spatial Development Framework     | 500,000.00  | Adoption of the Spatial Development Framework (SDF) by Council by 30 June 2027 | Status Quo analysis                            | Final Draft Spatial Development Framework      | Adoption by Council                            | N/A                                               | P&DEV           | Status quo report -Final Spatial Development Framework and Council Resolution |
| 5                                                                          | To develop an effective spatial framework that promotes integrated and sustainable development | Spatial and Town Planning | Township Establishment for Mbaula                              | new Indicator                            | 500,000.00  | Township Establishment for Mabaula by 30 June 2027                             | Appointment of Service Provider                | Draft Layout Plan                              | Application to Serve for Tribunal              | Approval of Layout Plan                           | P&DEV           | Appointment letter<br>-Township Establishment Application                     |
| 6                                                                          | To develop an effective spatial framework that promotes integrated and sustainable development | Spatial and Town Planning | Development of Housing Sector Plan                             | new Indicator                            | 450,000.00  | Development of Housing Sector Plan by 30 June 2027                             | N/A                                            | Appointment of Service Provider                | Developing the Housing Sector Plan             | Final Housing Sector Plan to council for Approval | P&DEV           | Appointment letter -Housing Sector Plan and Council Resolution                |
| KPA 2.1 :MUNICIPAL TRANSFORMATION AND ORGANISATION/IL 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                           | Reviewal 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<br>-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 | 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               | 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, effective and efficient administrative and operational support system | Human Resources and Organizational Development | Developent 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                                                                | 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, effective and 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, effective and 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, effective and 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            |                                |



|                                                                                                                             |                                                                                                  |                                        |                                                                                                   |                                                                                                           |                                                                                           |                                                                                           |                                                                                           |                                                                                           |                     |                                                                |                 |                   |
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| 2.3.4                                                                                                                       | To create a conducive working environment                                                        | Occupational Health and Safety Program | Number of OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and brick yard | 4 OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and brick yard by 30 June 2027 | 1 OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and brick yard | 1 OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and brick yard | 1 OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and brick yard | 1 OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and brick yard | CORP                | OHS Report                                                     |                 |                   |
| 2.3.5                                                                                                                       | To create a conducive working environment                                                        | Occupational Health and Safety Program | Number of OHS committee to be coordinated                                                         | 4 OHS committee to be coordinated by 30 June 2027                                                         | 1 OHS committee to be coordinated                                                         | 1 OHS committee to be coordinated                                                         | 1 OHS committee to be coordinated                                                         | 1 OHS committee to be coordinated                                                         | CORP                | OHS minutes                                                    |                 |                   |
| NO                                                                                                                          | 2.4 Council and Oversight Structures (Putting people first)                                      |                                        |                                                                                                   |                                                                                                           |                                                                                           |                                                                                           |                                                                                           |                                                                                           |                     |                                                                |                 |                   |
| 2.4.1                                                                                                                       | To make decisions concerning the exercise of all the powers and performance of all the functions | Council Services                       | Number of Council Meetings conducted                                                              | 08 Council Meetings conducted by 30 June 2027                                                             | 02 Council Meeting Conducted                                                              | 01 Council Meeting conducted                                                              | 03 Council Meetings Conducted                                                             | 02 Council Meetings conducted                                                             | CORP                | Notices of Invitations, Agenda and Attendance Register         |                 |                   |
| 2.4.2                                                                                                                       | To advise Council on policy matters and make recommendations to Council                          | Council Services                       | Number of Executive Committee Meetings conducted                                                  | 12 Executive Committee Meetings conducted by 30 June 2027                                                 | 3 EXCO Committee meetings conducted                                                       | 3 EXCO Committee meetings conducted                                                       | 3 EXCO Committee meetings conducted                                                       | 3 EXCO Committee meetings conducted                                                       | OFFICE OF THE MAYOR | Notices of Invitations, Agenda Minutes and Attendance Register |                 |                   |
| 2.4.3                                                                                                                       | To advise EXCO on policy matters and make recommendations to EXCO                                | Council Services                       | Number of Portfolio Committee Meetings conducted                                                  | 96 Portfolio Committee Meetings conducted by 30 June 2027                                                 | 24 Portfolio Committee Meetings conducted                                                 | 24 Portfolio Committee Meetings conducted                                                 | 24 Portfolio Committee Meetings conducted                                                 | 24 Portfolio Committee Meetings conducted                                                 | CORP                | Notices of Invitations, Agenda Minutes and Attendance Register |                 |                   |
| 2.4.4                                                                                                                       | To monitor and assess implementation of Council resolutions                                      | Council Services                       | Number of Progress reports on implementation of council resolution developed                      | 4 progress reports on implementation of council resolutions to be developed by 30 June 2027               | 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                | 1 progress report on implementation of council resolutions to be developed                | CORP                | Council implementation report                                  |                 |                   |
| KPA: 3 BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS                                                                    |                                                                                                  |                                        |                                                                                                   |                                                                                                           |                                                                                           |                                                                                           |                                                                                           |                                                                                           |                     |                                                                |                 |                   |
| IDP Strategic Objective: Improve access to affordable and sustainable services,Optimise and sustain infrastructure services |                                                                                                  |                                        |                                                                                                   |                                                                                                           |                                                                                           |                                                                                           |                                                                                           |                                                                                           |                     |                                                                |                 |                   |
| 3.1 Roads, bridges and stormwater management                                                                                |                                                                                                  |                                        |                                                                                                   |                                                                                                           |                                                                                           |                                                                                           |                                                                                           |                                                                                           |                     |                                                                |                 |                   |
| NO                                                                                                                          | Measurable Objective                                                                             | Programme                              | KPI                                                                                               | Baseline / Status                                                                                         | Budget R                                                                                  | Annual Target                                                                             | 1st Quarter Target                                                                        | 2nd Quarter Target                                                                        | 3rd Quarter Target  | 4th Quarter Target                                             | Programme Owner | Evidence Required |



|       |                                                                                                           |                                |                                                                                                        |                                                                                                      |                |                                                                                                                        |                                                                               |                                                 |                                                                                           |                                   |      |                                                                                             |
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| 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, and Practical completion                                    | N/A                               | TECH | Progress reports<br>- Practical 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                                | Construction of pavement layers                 | Construction of pavement layers, Road markings, Installation of road signs, road finishes | Practical Completion              | TECH | Progress reports<br>- Practical 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 | Development of Scoping Report                                                             | Development of Preliminary Report | TECH | Technical report<br>- Terms of reference<br>- Scoping report<br>- 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 grass           | Refurbishment of guardhouse, palisade fence                                               | Practical completion              | TECH | Progress reports<br>- 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 & Practical Completion Certificate                                          |



|        |                                                                                                           |                           |                                                                                       |               |               |                                                                                                       |                                   |                                                 |                                                                          |                                                                                                                    |      |                                                                                             |
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| 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 | Development Scoping Report                                               | Development Preliminary Report                                                                                     | TECH | Technical report<br>- Terms of reference<br>- Scoping report<br>- 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, planting of grass | Refurbishment of ablution facilities & change rooms, refurbishment of grandstand & canopy and Practical Completion | TECH | Site handover certificate<br>- Progress reports<br>- 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          | Development of Detailed Design Report           | Draft Tender Document                                                    | N/A                                                                                                                | TECH | Preliminary and detailed design report<br>- Draft Tender Document                           |
| 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 and crushed aggregate    | Placing of non-woven geotextile and Commissioning of weigh bridge        | Practical Completion                                                                                               | TECH | Site handover Certificate<br>- Progress report<br>- 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 and Practical Completion.                                 | TECH | Site handover Certificate<br>- Progress reports<br>- Practical Completion Certificate       |



|        |                                                                                                           |                           |                                                                                              |                                                                                                       |                |                                                                                                           |                                |                                                                 |                                 |                                |      |                                                                                                   |
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| 3.1.11 | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Building and Construction | Site establishment for upgrading of Ndhambhi 4km from gravel to paving                       | New Indicator                                                                                         | R3.589.609.43  | Site establishment for upgrading of Ndhambhi 4km from gravel to paving by 30 June 2027                    | Development of Tender Document | Development of Terms of Reference for appointment of Contractor | Site Handover                   | Site establishment             | TECH | Draft Tender Document<br>- Terms of reference<br>- Site Handover certificate<br>- 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                  | Site Establishment                                              | Site Clearance                  | Construction of road layers    | TECH | Site handover certificate<br>- Progress reports                                                   |
| 3.1.13 | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Building and Construction | Upgrading from gravel to paving Nwamankena                                                   | subbase layer for 4.8 km upgrading of internal streets at Nwa-Mankena has been constructed            | R100.000.00    | Upgrading from gravel to paving Nwamankena 4.8km by 30 June 2027                                          | Completion                     | N/A                                                             | N/A                             | N/A                            | TECH | Completion Certificate                                                                            |
| 3.1.14 | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | Building and Construction | Mapupe Upgrading of Internal Streets from gravel to paving                                   | new Indicator                                                                                         | 400.000.00     | Mapupe Upgrading of Internal Streets from gravel to paving by 30 June 2027                                | Site Appraisal                 | Terms of reference of appointment of consultant                 | Development Scoping Report      | Development Preliminary Report | TECH | Technical report<br>- Terms of reference<br>- Scoping report<br>- Preliminary design report       |
| NO     | 3.2 Electrification Projects                                                                              |                           |                                                                                              |                                                                                                       |                |                                                                                                           |                                |                                                                 |                                 |                                |      |                                                                                                   |
| 3.2.1  | 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 | N/A                            | Development of Scoping report                                   | Development of Detailed Designs | N/A                            | TECH | Scoping report<br>- Detail design report                                                          |



[illegible]

### 3.3 Solid Waste management



|                                                               |                                                                                                           |                                |                                                                           |                                                                                 |               |                                                                                                 |                                                                                 |                                                                                 |                                                                                 |                                                                                 |                 |                                             |
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| 3.3.3.1                                                       | Accessible basic and infrastructure services                                                              | Waste Management               | 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                                                            | <b>3.4 EPWP</b>                                                                                           |                                |                                                                           |                                                                                 |               |                                                                                                 |                                                                                 |                                                                                 |                                                                                 |                                                                                 |                 |                                             |
| 3.4.1                                                         | 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 073 070.00 | 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                     |
| 3.4.2                                                         | 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 314 950.00 | 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                     |
| 3.4.3                                                         | 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                       | R1 781 000.00 | 34 workers appointed through EPWP Social program by 30 June 2027                                | 34 workers appointed through EPWP Social program                                | N/A                                                                             | N/A                                                                             | N/A                                                                             | MM              | Signed appointment memo                     |
| <b>KPA 4: LOCAL ECONOMIC DEVELOPMENT</b>                      |                                                                                                           |                                |                                                                           |                                                                                 |               |                                                                                                 |                                                                                 |                                                                                 |                                                                                 |                                                                                 |                 |                                             |
| <b>IDP Strategic Objective: Promote local economic growth</b> |                                                                                                           |                                |                                                                           |                                                                                 |               |                                                                                                 |                                                                                 |                                                                                 |                                                                                 |                                                                                 |                 |                                             |
| 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 |



|                                                     |                                                                   |                                       |                                                                                    |                                                                                            |                                                                           |                                                                           |                                                                           |                                                                           |                                                                           |                                                          |                                                                                   |                                                              |
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| 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 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 | 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 by 30 June 2027                                             | N/A                                                                       | 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 by 30 June 2027                                              | N/A                                                                       | 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                                          | 40 SMME's exposed to pop up market by 30 June 2027                                         | 10 SMME's exposed to pop up market                                        | 10 SMME's exposed to pop up market                                        | 10 SMME's exposed to pop up market                                        | 10 SMME's exposed to pop up market                                        | 10 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 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 revenue base   | Revenue Management                    | Revenue enhancement strategy reviewed and implemented                              | Revenue enhancement strategy reviewed and implemented by 30 June 2027                      | 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                          |



|    |                                                                 |                         |                                                                                                                         |                                                                                                   |             |                                                                                                            |                                                                     |                                                                         |                                                                                                                       |                                                                         |     |                                                                                 |
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| 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 2025/26 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                                                                            | 2024/25 FY Annual Financial Statements compiled and submitted to AG by 31 August 2024             | Operational | 2025/26 FY Annual Financial Statements compiled and submitted to AG by 31 August 2026                      | Financial statements compiled and submitted to AG by 31 August 2026 | 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 revenue 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 2025 as per the legislation. | 1 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 2027 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 revenue base | Supply Chain Management | Number of Quarterly UIF report/ Letter submitted to MEC for local government and AGSA                                   | 4 Quarterly UIF report/ Letter have been submitted to MEC for local government and AGSA           | Operational | 4 Quarterly UIF report/ Letter submitted to MEC for local government and AGSA by 30 June 2027              | Submit 1 Quarterly UIF report on UIF identified to MEC and AGSA     | Submit 1 Quarterly UIF letter/ report on UIF identified to MEC and AGSA | Submit 1 Quarterly UIF letter/ report on UIF identified to MEC and AGSA                                               | Submit 1 Quarterly UIF letter/ report on UIF identified to MEC and AGSA | BTO | Proof of submission to MEC and AGSA                                             |
| 8  | To improve financial management systems to enhance revenue 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 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                  | Unqualified Audit Opinion for the 2023/24 FY obtained                            | 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 | Review the IDP for 2026/2027 and development of 2027/28 IDP financial year | IDP for 2024/2025 has been reviewed and 2025/26 IDP financial year was developed | Operational | Review the IDP for 2026/2027 and development of 2027/28 IDP financial year by 31 May 2027        | 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 2027 | Conduct public participation and IDP Rep Forum, adoption of Final IDP by Council 31 May 2027 | PLANNING & LED  | Council Resolution (Adopted Process Plan),<br>- Draft Analysis phase(Chapter)<br>- Council Resolution (Draft IDP) and Attendance Registers<br>-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 conducted                      | 4 Risk management Committee meeting held                                         | Operational | 4 Risk management Committee meeting conducted by 30 June 2027                                    | 1 Risk management Committee meeting conducted           | 1 Risk management Committee meeting conducted                                | 1 Risk management Committee meeting conducted                         | 1 Risk management Committee meeting conducted                                                | MM              | Minutes and Attendance Register                                                                                                                                                                        |



|   |                                                                                                                           |                   |                                                                                                               |                                                                                                               |             |                                                                                                                               |                                                             |                                                             |                                                             |                                                                                                      |    |                                                              |
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| 4 | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | Risk Management   | % of risk implemented (Strategic and Operational)                                                             | 67% (228/340) strategic and operational risks actions have been implemented                                   | Operational | 100% of strategic risk implemented by 30 June 2027                                                                            | 25% of strategic risk implemented                           | 50% of strategic risk implemented                           | 75% of strategic risk implemented                           | 100% of strategic risk implemented                                                                   | MM | Updated Risk register                                        |
| 5 | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | Internal Auditing | Develop Audit Committee Charter and submit to council for approval                                            | Audit Committee Charter developed and submitted to council for approval                                       | Operational | Audit Committee Charter developed and submitted to council for approval by 30 June 2027                                       | N/A                                                         | N/A                                                         | N/A                                                         | Develop Audit Committee Charter and submit to council for approval                                   | MM | Approved Audit Committee Charter                             |
| 6 | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | Internal Auditing | Develop the 3 year Internal Audit Plan, and Internal Audit Charter and submit to Audit Committee for approval | 3-year Internal Audit plan and Internal Audit Charter developed and submitted to Audit Committee for approval | Operational | 3 year Internal Audit plan and Internal Audit Charter developed and 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, Internal Audit Charter, |
| 7 | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | Internal Auditing | % of findings resolved in the Internal Audit Action Plan                                                      | 82.77% (197/ 238) of findings resolved in the Internal Audit Action Plan                                      | Operational | 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 and 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                                                          | 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 developed and 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                                  | 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 special programs conducted on (Disability awareness, women's month, youth programmes, Older persons, men's forum and HIV and Aids) | 23 activities conducted on special programs (Disability awareness, women's month, youth programmes, Older persons, men's forum and HIV and Aids) | Operational | 12 special programs conducted on (Disability awareness, women's month, youth programmes, Older persons, men's forum and HIV and Aids) by 30 June 2027 | 3 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) | 3 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                                                                           | 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                                                                                                                | OFFICE OF THE MAYOR | Customer satisfaction Survey Report and Questionnaires |
| NO                       |                                                                                                                           |                                             |                                                                                                                                              |                                                                                                                                                  |             |                                                                                                                                                       |                                                                                                                    |                                                                                                                    |                                                                                                                    |                     |                                                        |
| 6.1 Public Participation |                                                                                                                           |                                             |                                                                                                                                              |                                                                                                                                                  |             |                                                                                                                                                       |                                                                                                                    |                                                                                                                    |                                                                                                                    |                     |                                                        |

## 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 developed and 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 |
| 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 | 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 conducting 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                |
| NO    | 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 1 Library Readathon outreach | Conduct 4 Library outreach and awareness    | Conduct 4 Library outreach and awareness | Conduct 4 Library outreach and awareness | COMM | Attendance Registers and Library outreach awareness |



## 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 approval. 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:

22/06/2026

2026/2027 SDBIP Approved by:

  
\_\_\_\_\_  
Cllr Zitha T  
Mayor  
Greater Giyani Municipality

Date:

22/06/2026