



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)

2025/2026 FINANCIAL YEAR

TABLE OF CONTENT	
1. Introduction and Legislation	
2. Acronyms and Abbreviations	
3. Vision, Mission and Strategic Map	
4. Departments	
5. Revenue and Expenditure	
6. Projects	
7. SDBIP Analysis	
6. Organisation KPIs	
7. Approval	

1. INTRODUCTION AND LEGISLATION

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

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

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

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

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

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

ACRONYMS AND ABBREVIATIONS

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

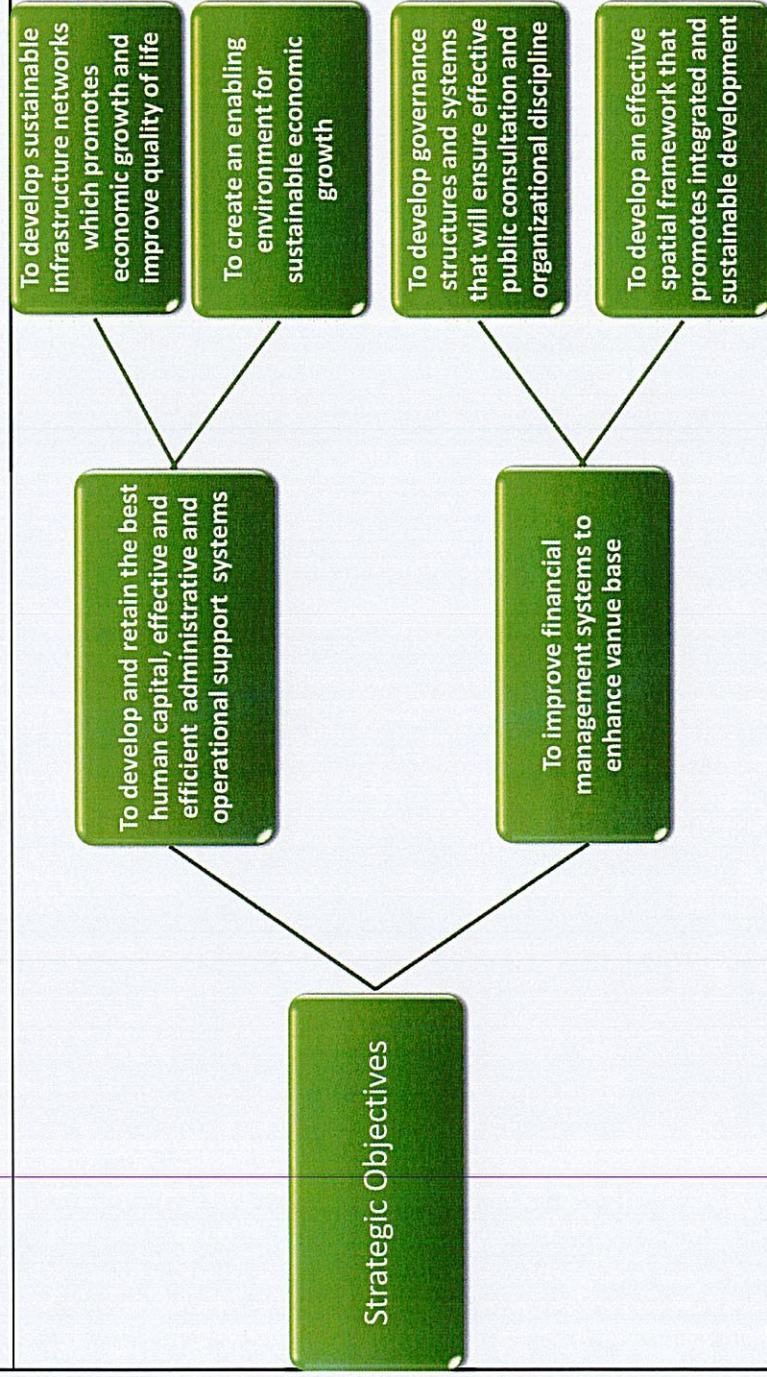
VISION, MISSION AND STRATEGIC MAP

VISION, MISSION AND STRATEGIC MAP

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

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

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



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

[illegible]

LIM331_0129	Mahumani Presinct Plan		300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	-	-	-
LIM331_0127	Section E Phase 1 (3km) of upgrading of 13km from gravel to paving		1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	14,056,793.00	18,013,244.65	24,486,755.35	-
LIM331_0176	Township establishment Ndengeza 500 sites		455,000.00	455,000.00	455,000.00	455,000.00	455,000.00	455,000.00	100,000.00	-	-	-
LIM331_0177	Township Establishment Ngove Village		200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	-	-	-
LIM331_0173	Upgrading from gravel to paving Nwamankena		-	-	-	-	-	-	7,515,000.00	-	-	-
LIM331_0195	Land use scheme review		100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,200,000.00	-	-	-
LIM331_0196	Spatial Development Framework review		100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,200,000.00	-	-	-
LIM331_0197	Khakhala Upgrading from gravel to paving		-	-	-	-	-	-	134,960.00	-	-	-
LIM331_0199	Refurbishment of Giyani Community Hall		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,800,000.00	-	-	-
LIM331_0200	Construction of market stalls (10 market stalls)		1,908,000.00	1,908,000.00	1,908,000.00	1,908,000.00	1,908,000.00	1,908,000.00	5,000,000.00	4,000,000.00	-	-
LIM331_0217	Integrated Transport Plan (ITP)		-	-	-	-	-	-	400,000.00	-	-	-
LIM331_0213	Muxiyani Upgrading from Gravel to Paving		-	-	-	-	-	-	400,000.00	-	-	-
LIM331_0214	Phikela Upgrading from Gravel to Paving		-	-	-	-	-	-	400,000.00	-	-	-
LIM331_0215	Ndhambi Upgrading from Gravel to Paving		-	-	-	-	-	-	400,000.00	-	-	-
LIM331_0216	Noble hoek Upgrading from Gravel to Paving		-	-	-	-	-	-	400,000.00	-	-	-
			48,634,117.36	48,634,117.36	48,634,117.36	48,634,117.36	48,634,117.36	48,634,117.36	64,156,753.00	44,613,244.65	56,486,755.35	-
			147,066,632.60	147,066,632.60	147,066,632.60	147,066,632.60	147,066,632.60	147,066,632.60	166,221,803.00	154,436,244.65	166,239,598.35	-

		GREATER GIYANI MUNICIPALITY										
		PROPOSED DRAFT BUDGET 2025 2026										
		PROJECTS										
Project Code		Descriptions	2024/2025 APPROVED ORIGINAL BUDGET	2024/2025 APPROVED ADJUSTMENT BUDGET	2024/2025 SPECIAL ADJUSTMENT BUDGET	2024/2025 APPROVED ADJUSTMENT BUDGET 2	2025/2026 PROPOSED ORIGINAL BUDGET					
LIM331_0097		Servicing of Section F with electricity (436 units /stands)	1000000	1000000		1000000	2500000					
			67,604,850.00	67,604,850.00		67,604,850.00	71,306,050.00					
LIM331_0033		Mageva Sports centre Phase 2	4,500,000.00	1,400,000.00		1,400,000.00	10,000,000.00					
LIM331_0120		Hlomela upgrading from Gravel to Paving	5,200,000.00	5,200,000.00		5,200,000.00	-					
LIM331_0214		Phikela Upgrading from Gravel to Paving	-	-		-	400,000.00					
LIM331_0215		Ndhambi Upgrading from Gravel to Paving	-	-		-	400,000.00					
LIM331_0216		Noble hoek Upgrading from Gravel to Paving	-	-		-	400,000.00					
			59,820,834.63	48,634,117.36		48,634,117.36	64,156,753.00					
			159,704,684.63	147,066,632.60		147,066,632.60	166,221,803.00					
LIM331_0154		Electrification of Matsotsosela Village (100 units /stands)	100,000.00	-		100,000.00						
LIM331_0181		Electrification of Xikukwani Village(100 units /stands)	3,000,000.00	-		3,000,000.00						
LIM331_0181		Electrification of Xikukwani Village(100 units /stands)	100,000.00	752,959.57		800,000.00						
LIM331_0156		Electrification of Mnghonghoma Village (150 units /stands)	3,000,000.00	305,142.46		3,000,000.00						
LIM331_0156		Electrification of Mnghonghoma Village (150 units /stands)	450,000.00	-		568,792.50						
LIM331_0180		Installation of Solar Roof Top in municipal buildings	1,000,000.00			1,000,000.00						
LIM331_0182		Electrification of Ndhambi village (100 units /stands)	220,000.00	191,304.35		220,000.00						
LIM331_0182		Electrification of Ndhambi village (100 units /stands)	50,000.00	43,478.26		50,000.00						
LIM331_0183		Electrification of Risinga View Village (100 units /stands)	220,000.00			220,000.00						
LIM331_0183		Electrification of Risinga view Village (100 units /stands)	50,000.00			50,000.00						
LIM331_0184		Electrification of Nlindani village (100 units /stands)	220,000.00	191,304.35		220,000.00						
LIM331_0184		Electrification of Nlindani village (100 units /stands)	50,000.00	38,657.98		50,000.00						
LIM331_0185		Electrification of Makosha village (100 units /stands)	220,000.00			220,000.00						
LIM331_0185		Electrification of Makosha village (100 units /stands)	50,000.00			50,000.00						
LIM331_0186		Electrification of Maswanganyi village (100 units /stands)	220,000.00	191,304.35		220,000.00						
LIM331_0186		Electrification of Maswanganyi village (100 units /stands)	50,000.00	43,478.26		50,000.00						
LIM331_0187		Electrification of Botshabelo village (160 units /stands)	363,000.00			363,000.00						
LIM331_0187		Electrification of Botshabelo village (160 units /stands)	50,000.00			50,000.00						
LIM331_0189		Electrification of Dingamazi village (170 units /stands)	363,000.00			363,000.00						
			488,890,053.89	442,957,527.38		451,794,690.30	18,029,000.00					INEG
LIM331_0120		Hlomela upgrading from Gravel to Paving	16,481,638.50	10,869,479.97		14,689,503.97						
LIM331_0122		Shawela Upgrading from gravel to paving	26,650,844.03	14,089,352.15		26,651,435.51						
LIM331_0194		Nwa- Mankena Upgrading of internal streets	24,472,367.47	12,359,309.54		26,263,910.52						
			67,604,850.00	37,318,141.66		67,604,850.00	67,604,850.00					MIG

LIM331_0037	Upgrading of Parking Lot	50,000.00	-	-	-	
LIM331_0005	Town Expansion (Ngove Village)	400,000.00	-	-	-	
LIM331_0006	Waste Disposal Site Development	2,705,000.00	4,129,541.60	12,428,712.49		
LIM331_0020	Mavalani Indoor Sports Centre	8,365,834.63	5,510,231.56	11,725,785.91		
LIM331_0041	Section E Sports Centre	7,000,000.00	1,325,755.62	1,524,618.96		
LIM331_0045	Township Establishment Siyandhani	600,000.00	-	300,000.00		
LIM331_0046	Street Naming (Including Registration)	300,000.00	-	300,000.00		
LIM331_0047	Site Demarcation in Villages	500,000.00	-	250,000.00		
LIM331_0049	Proclamation Programme	400,000.00	-	100,000.00		
LIM331_0050	Deeds Registration Of Sites	200,000.00	-	200,000.00		
LIM331_0053	Rezoning and Subdivision of Parks	500,000.00	-	250,000.00		
LIM331_0051	GIS Upgrade	200,000.00	-	-		
LIM331_0056	GOLF COURSE DEVELOPMENT	400,000.00	-	200,000.00		
LIM331_0035	Refurbishment of Sporting Facilities (Gawula)	4,000,000.00	-	-		
LIM331_0059	Refurbishment of Giyani Stadium & Section A Tennis Court	4,000,000.00	-	-		
LIM331_0002	Formalisation of Makosha Risinga Externsion	150,000.00	-	150,000.00		
LIM331_0057	Street naming Giyani section A & F	300,000.00	-	300,000.00		
LIM331_0058	Street naming Giyani BA & Giyani C	300,000.00	-	300,000.00		
LIM331_0059	Subdivision, Rezoning & Registration of municipal properties within village	600,000.00	-	300,000.00		
LIM331_0067	Automated PMS System	1,000,000.00	-	-		
LIM331_0033	Mageva Sports centre (Extension of soccer pitch)	4,500,000.00	-	1,400,000.00		
LIM331_0112	Servicing of 539 sites	500,000.00	-	92,000.00		
LIM331_0120	Hlomela upgrading from Gravel to Paving	5,200,000.00	549,135.15	5,200,000.00		
LIM331_0122	Shawela Upgrading from gravel to paving	5,000,000.00	-	6,000,000.00		
LIM331_0123	Township Establishment Dzingidzingi	250,000.00	-	150,000.00		
LIM331_0124	Township Establishment Sikhunyani	500,000.00	-	500,000.00		
LIM331_0129	Mahumani Presinct Plan	200,000.00	-	300,000.00		
LIM331_0125	Street Naming Giyani E	150,000.00	-	150,000.00		
LIM331_0126	Street Naming Kremetart	200,000.00	-	150,000.00		
LIM331_0127	Section E Phase 1 (3km) of upgrading of 13km from gravel to paving	1,500,000.00	-	1,300,000.00		
LIM331_0128	Construction of car pots (Civic centre ,Unigaz ,Testing Station and brick y	500,000.00	-	-		
LIM331_0176	Township establishment Ndengeza 500 sites	400,000.00	304,673.91	455,000.00		
LIM331_0177	Township Establishment Ngove Village	200,000.00	-	200,000.00		
LIM331_0171	Babangu Internal Streets Upgrading from gravel to paving	1,300,000.00	1,130,364.97	1,300,000.00		
LIM331_0170	Upgrading from gravel to paving Giyani Section F via Golele to risinga vie	500,000.00	-	-		
LIM331_0174	4.9km Section F Upgrading of stormwater Phase 1	50,000.00	-	-		
LIM331_0195	Land use scheme review	250,000.00	-	100,000.00		
LIM331_0196	Spatial Development Framework review	150,000.00	-	100,000.00		
LIM331_0199	Refurbishment of Giyani Community Hall	1,500,000.00	-	1,000,000.00		
LIM331_0200	Construction of market stalls (10 market stalls)	5,000,000.00	367,534.23	1,908,000.00		
		59,820,834.63	13,317,237.04	48,634,117.36		
		616,315,738.52	493,592,906.08	568,033,657.66		

The Greater Giyani Municipality is responsible for a total number of 121 Key Performance Indicators inclusive of projects for 2025/2026 Financial year. The SDBIP consists of all 6 Key Performance Areas (KPA) and has total number of 120 Key Performance Indicators (KPI) inclusive of projects: Spatial Rationale has 17 indicators. Municipal Transformation and Organizational Development has 22 indicators . Basic Service Delivery and Infrastructure Development has 44 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	17.00
2. Municipal Transformation & Organizational Development	22.00
3. Basic Service Delivery & Infrastructure Development	44.00
4.Local Economic Development	6.00
5.Municipal Financial Viability	11.00
6. Public Participation & Good Governance	21.00
TOTAL	121.00

KPA: 1 SPATIAL RATIONALE												
IDP Strategic: facilitate integrated human settlements and agrarian reform												
NO	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
1	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Number of Tribunal Sittings held	6 Tribunal sittings held	Operational	4 Tribunal Sittings held by 30 June 2026	1 Tribunal sitting held	1 Tribunal sitting held	1 Tribunal sitting held	1 Tribunal sitting held	P&DEV	Q1-Q4 Invitation,agenda and attendance register
2	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Township establishment Ndengeza 500 sites	Draft land use application for town establishment compiled Ndengeza	Operational	Approval of Township establishment Ndengeza 500 sites by 30 June 2026	Submission of Township establishment Ndengeza 500 sites application to Tribunal for approval	Approval of Township establishment Ndengeza 500 sites by Tribunal	N/A	N/A	P&DEV	Q1- Proof pf submission Q2- Approval letter
3	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Mahumani Presinct Plan	new Indicator	Operational	Council approval of Mahumani Presinct plan by 30 June 2026	Approved Complete plan for Mahumani Presinct Plan	N/A	N/A	N/A	P&DEV	Q1- Councill resolution
4	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Approval of Formalisation of Makosha Risinga Extension by Tribunal	new Indicator	Operational	Approval of Formalisation of Makosha Risinga Extension by 30 June 2026	Submission of application for Formalisation of Makosha Risinga Extension to Tribunal for approval	Approval of Formalisation of Makosha Risinga Extension by Tribunal	N/A	N/A	P&DEV	Q1- Proof pf submission Q2- Approval letter
5	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Approved Subdivision Diagram of Municipal Parks by Surveyor	Rezoning and subdivision application for municipal parks to Tribunal submitted	Operational	Approved Subdivision Diagram of Municipal Parks from Surveyor Genera by 30 June 2026	Submit application for municipal parks to Surveyor General for approval	Approved Subdivision Diagram for Municipal Parks by Surveyor General	N/A	N/A	P&DEV	Q1- Proof pf submission Q2- Approval letter
6	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Review Spatial Development Framework	New Indicator	Operational	Review Spatial Development Framework by 30 June 2026	Draft spatial development framework review	N/A	Final spatial development framework review	N/A	P&DEV	Q1- Draft reviewed SDF Q3- Final reviewed framework SDF

7	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Review Land use scheme	New Indicator	Operational	Review Land use scheme by 30 June 2026	Draft Land Use scheme review	N/A	Final Land Use scheme review	N/A	P&DEV	Q1- Draft review LUS Q3- Final reviewed LUS
8	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Submit application for Site Demarcation in villages to tribunal	New Indicator	Operational	Submit application for Site Demarcation in villages to tribunal by 30 June 2026	N/A	N/A	Submit application for Site Demarcation in villages to tribunal	N/A	P&DEV	Q3-Land Application and Proof of submission
9	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Proclamation of Morogolo at Giyani Section A	New Indicator	Operational	Proclamation of Morogolo at Giyani Section A by 30 June 2026	N/A	Engage Traditional Authority	Engage Department of Rural Development	Lodge application for proclamation	P&DEV	Q2 Invitation, Register, Minutes, & agenda. Q3- Invitation, Register, Minutes, & agenda. Q4 - Acknowledgement of application
10	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Number of Deeds Registration Of Sites to be submitted	New Indicator	Operational	12 Deeds Registration Of Sites to be submitted to COGHSTA by 30 June 2026	Submit 3 deeds application to COGHSTA	Submit 3 deeds application to COGHSTA	Submit 3 deeds application to COGHSTA	Submit 3 deeds application to COGHSTA	P&DEV	Q1- Q4 Deeds register
11	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Submit land use application for Sikhunyani township establishment to Tribunal	land use application for Sikhunyani township establishment compiled	Operational	Submit land use application for Sikhunyani township establishment to Tribunal by 30 September 2026	Submit land use application for Sikhunyani township establishment to Tribal Tribunal	N/A	N/A	N/A	P&DEV	Q1- Prof of submission
12	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Conduct community resolution for Siyandani township establishment	New Indicator	Operational	Conduct community resolution for Siyandani township establishment by 30 June 2026	N/A	N/A	Conduct community resolution for Siyandani township establishment	N/A	P&DEV	Q3-Community resolution
13	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Conduct feasibility study and compile a report for Dzingidzingi Township establishment	New Indicator	Operational	Conduct feasibility study and compile a report for Dzingidzingi Township establishment by 30 June 2026	N/A	N/A	Conduct feasibility study and compile a report	Develop Draft layout	P&DEV	Q3-Draft feasibility study and report Q4-Draft Lay out

14	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Construction of the GOLF COURSE DEVELOPMENT	New Indicator	Operational	Development of detail design for golf course by 30 June 2026	Appointment of consultant	Finalize detailed designs	N/A	N/A	P&DEV	Q1- Appointment letter Q2 Detail design
15	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Submit subdivision and Rezoning application of 3 Municipal Properties (Thomo, Homu & Mageva) to Surveyor General	new Indicator	Operational	Submit subdivision and Rezoning application of 3 Municipal Properties (Thomo, Homu & Mageva) to Surveyor General by 30 June 2026	N/A	N/A	N/A	N/A	P&DEV	Q3- Proof of Submission and application
16	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Town Expansion (Ngove Village)	new Indicator	Operational	Conduct feasibility study and compile a report for Ngove Township Expansion by 30 June 2026	N/A	N/A	Develop Draft layout	Develop Draft layout	P&DEV	Q3- Draft feasibility study and report Q4-Draft Lay out
17	To develop an effective spatial framework that promotes integrated and sustainable development	Spatial and Town Planning	Township Establishment Ngove Village	New Indicator	Operational	Conduct feasibility study and compile a report for Ngove township Establishment by 30 June 2026	N/A	N/A	Develop Draft layout	Develop Draft layout	P&DEV	Q3- Draft feasibility study and report Q4-Draft Lay out
KPA 2.1 :MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
IDP Strategic Objective: Build capable institution and administration												
NO	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
2.1.1	To have an effective and productive workforce	Wellness Program	Number of wellness events coordinated	2 Wellness events coordinated	Operational	3 Wellness events coordinated by 30 June 2026	1 Wellness event to be coordinated	1 Wellness event to be coordinated	N/A	1 Wellness event to be coordinated	CORP	Q1 ,Q3 & Q4 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	HR policies reviewed	Operational	70 government policies to be reviewed and Approval by Council by 30 June 2026	N/A	N/A	Submit draft government policies to council	70 government policies to be reviewed and Approval	CORP	Q3- list of draft policies and council resolution Q4- 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 information to be updated on the municipal website	Operational	100% of information to be updated on the municipal website by 30 June 2026	100% information to be updated on the Municipal website	100% information to be updated on the Municipal website	100% information to be updated on the Municipal website	100% information to be updated on the Municipal website	MM	Q1-Q4 Municipal website Report
2.1.4	To ensure good governance of ICT	Information Technology	Number of IT Steering Committee Meetings to be conducted	4 meetings held in 2024/25 Financial year	Operational	4 IT Steering Committee meetings conducted by 30 June 2026	1 IT Steering Committee meeting conducted	1 IT Steering Committee meeting conducted	1 IT Steering Committee meeting conducted	1 IT Steering Committee meeting conducted	CORP	Q1-Q4 Invitation and Attendance Register and Minutes
2.1.5	To install Cameras at old building	Security of Municipal Premises	Coordination and facilitation of installation of Cameras at Old Civic Centre Building	Installation of security cameras at Old Civic Centre Building	Operational	Coordinate and facilitate the installation of 16 security Cameras at Testing Station by 30 June 2026	Approved memo for installation of 16 security Cameras at Testing Station	N/A	N/A	installation of 16 security Cameras at Testing Station	MM	Q1-Approved Memo Q2-Advert Q4-Delivery Note, Invoice and Hand-over report
2.1.6	To install Metal detector and X-Ray Machine at testing station	Installation of Walkthrough Metal Detector and X-Ray Machine at Civic Centre	Coordination and facilitation of Walkthrough mental detector and X-Ray Machine at Civic Centre	Acquisition and installation of Walkthrough mental detector	Operational	Coordinate and facilitate the Acquisition and installation of Walkthrough mental detector and X-Ray Machine at Testing Station by 30 June 2026	Approved memo for Acquisition and installation of Walkthrough mental detector and X-Ray Machine at Testing Station	N/A	N/A	Delivery note and invoice for Acquisition and installation of Walkthrough mental detector and X-Ray Machine at Testing Station	MM	Q1-Approved Memo Q2-Advert Q4-Delivery Note and Invoice
2.1.7	To efficiently acquire the required machinery and equipment that meet operational specifications and quality standards, ensuring timely	Information Technology	Acquisitions (tablets & printers)	new Indicator	304,348	Acquisitions of (10 tablets and 8 printers) by 30 June 2026	Development and approval MEMO for acquisitions of 8 printers	Acquisition of 8 printers	Development and approval MEMO for acquisitions of 10 tablets	Acquisition of 10 tablets	CORP	Q1-Approved MEMO Q2-Invoice Q3-Approved MEMO Q4- Invoice
2.1.8	To acquire and implement a comprehensive help desk system that enhances IT support efficiency, improves user	Information Technology	Acquisitions (Help desk system)	new Indicator	521,739	Acquisitions (Help desk system) by 30 June 2026	N/A	N/A	Development and approval MEMO for acquisitions of Help desk system	Acquisitions (Help desk system)	CORP	Q3-Approved MEMO Q4- Invoice

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2.2.1	To develop and retain the best human capital, effective and efficient administrative and operational	Human Resources and Organizational Development	Develop and submit the best Skills Plan (WSP) and Annual Training Report (ATR) to LGSETA	Developed WSP and ATR submitted to LGSETA	Operational	Development and Submission of WSP and ATR submitted to LGSETA by 30 April 2026	N/A	N/A	N/A	Develop and Submit WSP and ATR to LGSETA	CORP	Q4-WSP & ATR, Proof of submission
2.2.2	To develop and retain the best human capital, effective and efficient administrative and operational	Human Resources and Organizational Development	Submit the Employment Equity report to Department of Labour (DoL)	Employment Equity Report submitted to DoL	Operational	Submission of the Employment Equity report to Department of Labour (DoL) by 15 January 2026	N/A	N/A	Submission of Employment Equity report to the Department of Labour	N/A	CORP	Q3- Proof of submission of employment equity report
NO	2.3 Human Resource Management, Legal Services & Occupational Health and Safety											
2.3.1	To improve efficiency and effectiveness of the municipality	Human Resources and Organizational Development	Review the Organizational Structure	Organizational structure reviewed	Operational	Review organizational structure by 30 June 2026	N/A	N/A	Draft Organizational structure to be reviewed	Final organizational structure to be reviewed and approved by council	CORP	Q3- Draft Organizational Structure and Council Resolution Q4-Council resolution and approved organisational structure
2.3.2	To develop and retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	Human Resources and Organizational Development	Number of posts filled in terms of the organogram	45 posts filled	Operational	22 posts to be Filled in terms of the organogram by 30 June 2026	8 posts to be Filled in terms of the organogram	7 posts to be filled in terms of the organogram	N/A	7 posts to be filled in terms of the organogram	CORP	Q1-Q2 & Q4 Appointment letters
2.3.3	To maintain harmony in the workplace	Human Resources and Organizational Development	Number of Local Labour Forum meetings held	10 LLF meetings held	Operational	12 LLF meetings to be held by 30 June 2026	3 LLF meetings to be held	3 LLF meetings to be held	3 LLF meetings to be held	3 LLF meetings to be held	CORP	Q1-Q4 invitations and attendance register
2.3.4	To safeguard municipal interests in all legal related matters and to ensure that all municipal	Management of litigation	% of litigation cases attended to	100% (69/69) litigation cases attended	Operational	100% of litigation cases attended to by 30 June 2026	100% of litigation cases attended	100% of litigation cases attended	100% of litigation cases attended	100% of litigation cases attended	CORP	Q1-Q4 Signed Quarterly Litigation Register
2.3.5	To create a conducive working environment	Occupational Health and Safety Program	Conduct inspection on OHS	4 OHS onsite inspection conducted	Operational	4 OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and brick yard by 30 June 2026	1 OHS onsite inspection conducted at Civic Centre, Unigaz, Testing Station and 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	Q1-Q4 OHS Report

2.4 Council and Oversight Structures (Putting people first)											
NO	Council Services	Number of Council Meetings convened	13 council meetings coordinated and supported	Operational	7 Council Meetings Convened by 30 June 2026	1 Council Meetings Convened	1 Council Meetings Convened	3 EXCO Committee meetings convened	3 EXCO Committee meetings convened	2 Council Meetings convened	Q1-Q4 Notices of Invitations, Agenda and Attendance Register
2.4.1	To make decisions concerning the exercise of all the powers and the performance of all the functions										
2.4.2	To advise Council on policy matters and make recommendations to Council	Number of Executive Committee Meetings convened	11 Executive committee meeting convened	Operational	12 Executive Committee Meetings convened by 30 June 2026	3 EXCO Committee meetings convened	3 EXCO Committee meetings convened	3 EXCO Committee meetings convened	3 EXCO Committee meetings convened	3 EXCO Committee meetings convened	Q1-Q4 Notices of Invitations, Agenda, Minutes and Attendance Register
2.4.3	To advise EXCO on policy matters and make recommendations to EXCO	Number of Portfolio Committee Meetings held	97 Portfolio Committee Meetings held	Operational	96 Portfolio Committee Meetings held by 30 June 2026	24 Portfolio Committee Meetings held	24 Portfolio Committee Meetings held	24 Portfolio Committee Meetings held	24 Portfolio Committee Meetings held	24 Portfolio Committee Meetings held	Q1-Q4 Notices of Invitations, Agenda, Minutes and Attendance Register
2.4.4	To monitor and assess implementation of Council resolutions	Number of Progress reports on implementation of council resolution developed	4 Progress reports on implementation of council resolution developed	Operational	4 progress reports on implementation of council resolutions to be developed by 30 June 2026	1 progress report on implementation of council resolutions to be developed	1 progress report on implementation of council resolutions to be developed	1 progress report on implementation of council resolutions to be developed	1 progress report on implementation of council resolutions to be developed	1 progress report on implementation of council resolutions to be developed	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	Evidence Required
3.1.1	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	5.1km Babangu Internal Streets Upgrading from gravel to paving	Development of 4.3km Babangu detailed design for upgrading from gravel to paving	R23,051,661.64	Processing of base layer for 5.1km Babangu Upgrading from gravel to paving by 30 June 2026	Appointment letter of the contractor	Site establishment, Box cutting for Babangu	Construction of Subbase layer for Babangu	Processing of base layer for Babangu	Q1- Appointment letter Q2- Progress report Q3- Progress Report Q4- Progress Report
3.1.2	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Roads, Bridges and Storm water	Section E Phase 1 (3km) of upgrading of 13km from gravel to paving	New Indicator	R12,223,298	Construction of Subbase layer for Giyani Section E Phase 1 (3km) of upgrading of 13km from gravel to paving by 30 June 2026	N/A	Appointment letter of the contractor	Site establishment, box cutting	Construction of Subbase layer for Giyani Section E Phase 1	Q2- Appointment letter Q3- Progress report Q4- Progress Report

3.1.3	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Mageva Sports centre Phase 2	new Indicator	R8 695,652.17	Planting of grass on the soccer pitch, grandstand support, refurbished combi courts by 30 June 2026	Appointment of letter of the contractor, site establishment	Planting of grass on the soccer pitch	Installation of irrigation system, installation of roof at the guard house and ablution blocks, fencing around the soccer pitch, Refurbishment of grandstand	Refurbishment of grandstand, and combi courts	TECH	Q1- Appointment Letter Q2- Progress Report Q3- Progress Report Q4-Practical Completion Certificate
3.1.4	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Roads, Bridges and Storm water	Nwa- Mankena Upgrading of internal streets 4.8km	New Indicator	R19,053,599.23	4.8 km upgrading from gravel to paving at Nwa- Mankena by 30 June 2025	Installation of kerbing and paving blocks	Installation of kerbing and paving blocks	Road markings and road signs	N/A	TECH	Q1- Progress Report Q2- Progress Report Q3- Practical Completion Certificate
3.1.5	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Roads, Bridges and Storm water	Khakhala Upgrading from gravel to paving 3.8km	new Indicator	R26,552,139.13	Khakhala Upgrading from gravel to paving 3.8km by 30 June 2026	Appointment of Service Provider (Contractor)	Box cutting, and roadbed preparation	Construction of subbase, processing of base layer	Laying of kerbing and paving, Road markings and road signs	TECH	Q1- Appointment Letter Q2 - Progress Report Q3 - Progress Report Q4- Practical Completion Certificate
3.1.6	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Roads, Bridges and Storm water	Upgrading of Parking Lot	new Indicator	R434,782.61	Installation of a paypoint system at Civic Centre Parking Lot by 30 June 2026	N/A	N/A	Appointment of a contractor	Installation of a paypoint system at Civic Centre Parking Lot	TECH	Q3- Appointment letter Q4- Practical completion Certificate
3.1.7	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Section E Sports Centre	new Indicator	R8,695,652.17	Refurbishment of the Section E Sports Centret by 30 June 2026	Submission of a tender document	Appointment of a contractor, Site establishment, Drilling of borehole,	Construction of a Football Turf, Refurbishment of Palisade fence, Refurbishment of Combi court Paving	Construction of change rooms, Refurbishment of the guardhouse,	TECH	Q1- Tender Document Q2- Appointment Letter Q3- Progress Report Q4- Progress Report
3.1.8	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Refurbishment of Giyani Community Hall	New Indicator	R3,304,347.83	Refurbishment of the ablutions blocks and kitchen at Giyani Community Hall by 30 June 2026	Tender Advert	Appointment letter of contractor	Refurbishment of the ablutions blocks	Refurbishment of the kitchen	TECH	Q1- Tender Advert Q2 - Appointment Letter Q3 - Progress Report Q4- Progress Report

3.1,9	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Construction of market stalls (10 market stalls)	New Indicator	R4,347,826.09	Construction of (10 market stalls) at Giyani section A by 30 June 2026	Site establishment and setting out	Clearing and grubbing, casting of foundation slab	Construction of superstructure,	Installation of roof, plumbing, glazing and installation of doors.	TECH	Q1- Progress Report Q2- Progress Report Q3- Progress Report Q4- Practical Completion Certificate
3.1,10	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Refurbishment of Sporting Facilities (Gawula)	new Indicator	R2,608,695.65	Development of Detail Design for Gawula Sport Centre by 30 June 2026	N/A	Appointment of a consultant	Submission of Scoping Report and Preliminary Design Report	Submission of Detail Design Report	TECH	Q2- Appointment Letter Q3- Scoping & Preliminary Design Report Q4- Detail Design
3.1,11	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Refurbishment of Giyani Stadium & Section A Tennis Court	New Indicator	R1,304,347.83	Development of Preliminary Design Report for Refurbishment of Giyani Stadium & Section A Tennis Court by 30 June 2026	N/A	N/A	Appointment of Consultant	Submission of Scoping and preliminary design report	TECH	Q3- Appoint Letter Q4 - Scoping and preliminary design report
3.1,12	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Development of detain design for Integrated Transport Plan (ITP)	New Indicator	R400,000.00	Development of detain design for Integrated Transport Plan (ITP) by 30 June 2026	N/A	Appointment of a consultant	Development of a scoping report	development of a preliminary design and detail design report	TECH	Q2- Appointment Letter Q3-scoping report Q4- preliminary design Detail design
3.1,13	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Muxiyani Upgrading from Gravel to Paving	New Indicator	R347,826.09	Development of Preliminary Designs for Upgrading of Muxiyani from Gravel to Paving by 30 June 2026	N/A	Appointment of a consultant	Submission of a scoping and preliminary design report	Development of preliminary designs	TECH	Q2- Appointment Letter Q3- Submission of a scoping Q4- preliminary design report
3.1,14	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Phikela Upgrading from Gravel to Paving	New Indicator	R347,826.09	Development of Preliminary Designs for Upgrading of Phikela from Gravel to Paving by 30 June 2026	N/A	Appointment of a consultant	Submission of a scoping and preliminary design report	Development of preliminary designs	TECH	Q2- Appointment Letter Q3- Submission of a scoping Q4- preliminary design report

3.1.15	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Ndhambi Upgrading from Gravel to Paving	New Indicator	R347,826.09	Development of Preliminary Designs for Upgrading of Ndhambi from Gravel to Paving by 30 June 2026	N/A	Appointment of a consultant	Submission of a scoping and preliminary design report	Development of preliminary designs	TECH	Q2- Appointment Letter Q3- Submission of a scoping Q4- preliminary design report
3.1.16	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Building and Construction	Noble hoek Upgrading from Gravel to Paving	New Indicator	R347,826.09	Development of Preliminary Designs for Upgrading of Noble hoek from Gravel to Paving by 30 June 2026	N/A	Appointment of a consultant	Submission of a scoping and preliminary design report	Development of preliminary designs	TECH	Q2- Appointment Letter Q3- Submission of a scoping Q4- preliminary design report
3.1.17	To improve financial management systems to enhance venue base	PMU	% MIG Budget spent	100% MIG budget spent	R71,306,050	100% MIG Budget spent by 30 June 2026	15% of MIG budget spent	45 % of MIG budget spent	80% of MIG budget spent	100% of MIG budget spent	TECH	MIG Spending Report
3.2 FLEET MANAGEMENT												
3.2.1	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Fleet Management	Number of quarterly reports on Fleet Fuel Management to be submitted.	Submit 4 quarterly reports on Fleet Fuel Expenditure Management.	Operational	Submit 4 quarterly reports on Fleet Fuel Expenditure Management to portfolio committee by 30 June 2026	Submit 1 quarterly reports on Fleet Repair and Maintenance Expenditure Management.	Submit 1 quarterly reports on Fleet Repair and Maintenance Expenditure Management.	Submit 1 quarterly reports on Fleet Repair and Maintenance Expenditure Management.	Submit 1 quarterly reports on Fleet Repair and Maintenance Expenditure Management.	TECH	Q1-Q4 quarterly report on Fleet Fuel Expenditure Management.
3.2.2	To efficiently acquire the machinery and equipment required that meet operational specifications and quality standards, ensuring timely procurement	Acquisition of machinery & equipment	Number of machinery & equipment to be procured	Procurement of new machinery and equipment	6,956,522	3 Machinery & equipment (1 TLB, 1 Chaindozer and 1 Lowbet truck) to be procured by 30 June 2026	Development and approval Memo for procurement of 3 Machinery & Equipment ((1 TLB, 1 Chaindozer and 1 Lowbet truck)	Appointment of Service Provider for procurement of 3 Machinery & Equipment ((1 TLB, 1 Chaindozer and 1 Lowbet truck)	N/A	Deliveries and Deployment	TECH	Q1-Approved memo Q2- Appointment letters Q4Delivery notes.

3.2.3	To procure vehicles that meet the company's operational needs and safety standards, ensuring cost-effectiveness, timely delivery, and compliance	Acquisition of vehicles	Number of vehicles to be procured	Procurement of new vehicles	1,739,130	3 vehicles to be procured by 30 June 2026	Development and approval Memo for procurement of 3 vehicles	Appointment of Service for procurement of 3 vehicles	N/A	Deliveries and Deployment	TECH	Q1-Approved memo Q2- Appointment letters Q4-Delivery notes.
NO	3.3 Electrification Projects											
3.3.1	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Servicing of Section F with electricity for 436 units		R2,500,000	Electricity of 436 units at section F by 30 June 2026	Appointment of Consultant	Develop a detailed design for Connection of 436 units at Giyani Section F	Appointment of Service provider (Contractors)	Digging of holes for MV and LV poles	TECH	Q1- Appointment Letter Q2- Detailed Design Q3 - Appointment Letter Q4- Progress Report
3.3.2	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Electricity Provision	Electrification of 142 units at Ndhambhi Village	New Indicator	R3,408,000.00	Electrification of 142 units at Ndhambhi Village by 30 June 2026	Appointment of Contractor	Digging of holes for MV and LV poles	Complete MV and LV networks	Practical Completion	TECH	Q1- Appointment Letter Q2- Progress Report Q3 - Progress Report Q4 - Practical Completion Certificate
3.3.3	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Electrification of 343 units at Risinga View Village		R8,241,000.00	Electrification of 343 units at Risinga Village by 30 June 2026	Appointment of Contractor	Digging of holes for MV and LV poles	Complete MV and LV networks	Practical Completion	TECH	Q1- Appointment Letter Q2- Progress Report Q3 - Progress Report Q4 - Practical Completion Certificate
3.3.4	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Electrification of 200 units at Vuhethi village	New Indicator	R270,000	Develop a detailed design for electrification of 200 units at Vuhethi View Village by 30 June 2026	Appointment of Consultant	Develop a detailed design for electrification of 200 units at Vuhethi View Village	N/A	N/A	TECH	Q1- Appointment Letter Q2 - Detail Design

3.3.5	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Electrification of 200 units at Nwamankena Village		R270,000	Develop a detailed design for electrification of 200 units at Nwamankena Village by 30 June 2026	Appointment of Consultant	Develop a detailed design for electrification of 200 units at Nwamankena Village	N/A	N/A	TECH	Q1- Appointment Letter Q2 - Detail Design
3.3.6	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Electrification of 346 units at Xikukwani Village	New Indicator	R8,800,000	Electrification of 346 units at Xikukwani Village by 30 June 2026	Appointment of Contractors	Digging of holes for MV and LV poles	Complete MV and LV networks	Practical Completion	TECH	Q1- Appointment Letter Q2- Progress Report Q3 - Progress Report Q4 - Practical Completion Certificate
3.3.7	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Electrification of 334 units at Ngove village	New Indicator	R270,000	Develop a detailed design for electrification of 334 units at Ngove Village by 30 June 2026	Appointment of Consultant	Develop a detailed design for electrification of 334 units at Ngove Village	N/A	N/A	TECH	Q1- Appointment Letter Q2 - Detail Design
3.3.8	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Installation of Solar Roof Top in Civic Centre	New Indicator	R2,608,695.65	Installation of Solar Roof Top in Civic Centre by 30 June 2026	Appointment of Contractor	Installation of Solar Pannels	Commissioning and Testing	Practical Completion	TECH	Q1 - Appointment Letter Q2- Progress Report Q3- Progress Report Q4- Practical Completion Certificate
3.3.9	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Electricity Provision	Installation of 154 energy saving street lights phase 3 at section A,E,D1 & D2	124 energy saving streetlights installed	R3,478,261	Installation of 154 energy saving street lights phase 3 at section A,E,D1 & D2 by 30 June 2026	Installation of Streetlights Poles	Trenching, Installation of Cables and Transformers	Trenching, Installation of Cables and Transformers	Practical Completion	TECH	Q1 - Progress Report Q2- Progress Report Q3-Practical Certificate
3.3.10	To ensuring all units meet specified energy efficiency standards and remain within the allocated budget	Electricity Provision	Acquisitions (Air conditioners)	new Indicator	434,783	Acquisitions of 12 (Air Conditioners) by 30 June 2026	Development and approval Memo for procurement of 12 Air Conditioners	N/A	12 Air Conditioners to be procured	N/A	TECH	Q1- Approved memo Q3- Purchasing order and delivery note

3.4 COMMUNITY SERVICES										
NO		Environmental Awareness Campaign	Number of environmental awareness and Educational programs to be conducted	16 environmental awareness and educational programs conducted	Operational	12 environmental awareness and educational programs conducted by 30 June 2026	Conduct 3 environmental awareness campaigns and educational programs	Conduct 3 environmental awareness campaigns and educational programs	Conduct 3 environmental awareness campaigns and educational programs	Q1-Q4 Attendance Registers
3.4.1	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life									
3.4.2	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Scholar Patrol	Number of scholar patrol to be conducted	25 scholar patrols conducted	Operational	20 scholar patrols conducted by 30 June 2026	Conduct 05 scholar patrols	Conduct 05 scholar patrols	Conduct 05 scholar patrols	Q1-Q4 Scholar patrol Register
3.4.3	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Speed Checks	Number of speed checks conducted	40 speed checks conducted	Operational	40 Speed checks conducted by 30 June 2026	Conduct 10 speed checks	Conduct 10 speed checks	Conduct 10 speed checks	Q1-Q4 Speed checks Register
3.4.4	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Traffic summonses issued	Percentage of (sec 56) traffic summonses issued	1578 summonses issued	Operational	100% of traffic summonses (Section 56) issued by 30 June 2026	100% of traffic summonses (Section 56) issued	100% of traffic summonses (Section 56) issued	100% of traffic summonses (Section 56) issued	Q1-Q4 Traffic summons Reports
3.4.5	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Payment of AARTO fees	Number of Payments AARTO fees facilitated	12 payment of AARTO fees facilitated	Operational	12 payments of AARTO fees facilitated by 30 June 2026	Facilitate 03 AARTO payments	Facilitate 03 AARTO payments	Facilitate 03 AARTO payments	Q1-Q4 Fees Reports
3.4.6	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Payment of DLCA fees	Number of Payments DLCA fees facilitated	12 payment of DLCA fees	Operational	12 payments of DLCA fees facilitated by 30 June 2026	Facilitate 03 DLCA payments	Facilitate 03 DLCA payments	Facilitate 03 DLCA payments	Q1-Q4 Fees Reports

3.4.7	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	RTMC payments	Number of RTMC payments facilitated	12 payments of RTMC fees	Operational	12 payments of RTMC fees facilitated by 30 June 2026	Facilitate 03 RTMC payments	Facilitate 03 RTMC payments	Facilitate 03 RTMC payments	COMM	Q1-Q4 Fees Reports
3.4.8	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Calibration of VTS	Number of VTS done	1 calibration of VTS test equipment done	Operational	01 calibration of VTS equipment done by 30 June 2026	N/A	N/A	N/A	COMM	Q1- Calibration Report
3.4.9	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Payment of Agency fees	Number of Agency fees facilitated for payments	12 payment of Agency fee	Operational	12 payments for Agency fees facilitated for payment by 30 June 2026	Facilitate 03 Agency payments	Facilitate 03 Agency payments	Facilitate 03 Agency payments	COMM	Q1-Q4 Fees Reports
3.4.10	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Road safety Operations	Number of Road blocks held	12 Road blocks operations held	Operational	12 Road blocks held by 30 June 2026	Conduct 03 roadblocks	Conduct 03 roadblocks	Conduct 03 roadblocks	COMM	Q1-Q4 Road block Attendance Registers
NO	3.5 Solid Waste management										
3.5.1	Accessible basic and infrastructure services	Waste Management	Number of zones and town to have access to weekly refuse removal services	4 wards (11, 12, 13 and 21) had access to refuse removal	Operational	06 zones (A,B,C,D,E,F and 1 town CBA) have access to weekly refuse removal by 30 June 2025	06 zones (A,B,C,D,E,F and 1 town CBA) have access to weekly refuse removal	06 zones (A,B,C,D,E,F and 1 town CBA) have access to weekly refuse removal	06 zones (A,B,C,D,E,F and 1 town CBA) have access to weekly refuse removal	COMM	Billing Report
NO	3.6 EPWP										
3.6.1	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	EPWP Infrastructure	Number of workers to be appointed through EPWP Infrastructure Program	200 People appointed through EPWP Infrastructure Program	R8,010,000.00	200 workers appointed through EPWP Infrastructure Program by 30 June 2026	200 workers appointed through EPWP Infrastructure Program by 30 June 2026	N/A	N/A	TECH	Q4-Signed appointment Memo

3.6.2	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	EPWP Environmental and Culture	Number of workers to be appointed through EPWP Infrastructure Program	150 people appointed through EPWP Environmental program	R6,345,000.00	150 workers appointed through EPWP Environmental program by 30 June 2026	150 people appointed through EPWP Environmental program	N/A	N/A	N/A	COMM	Q4-Signed Appointment Memo
3.6.3	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	EPWP Social	Number of workers to be appointed through EPWP Infrastructure Program	8 people appointed through EPWP Social program	R2,058,000.00	34 workers appointed through EPWP Environmental program by 30 June 2026	34 workers appointed through EPWP Environmental program by 30 June 2026	N/A	N/A	N/A	MM	Q4-Signed appointment Memo
KPA 4: LOCAL ECONOMIC DEVELOPMENT												
IDP Strategic Objective: Promote local economic growth												
NO	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
1	To Create An Enabling Environment For Sustainable Economic Growth	LED Forum	Number of LED Forums held	4 LED Forums held	Operational	4 LED Forums held by 30 June 2026	1 LED Forum held	1 LED Forum held	1 LED Forum held	1 LED Forum held	PLANNING & LED	Q1-Q4 Invitation, Minutes and Attendance Register
2	To Create An Enabling Environment For Sustainable Economic Growth	LIBRA	Number of Business Registration and Licensing adjudication committee meetings held	4 Business Registration and Licensing adjudication committee meetings held	Operational	4 Business Registration and Licensing adjudication committee meetings held by 30 June 2026	1 Business Registration and Licensing Adjudication Committee Meeting held	1 Business Registration and Licensing Adjudication Committee Meeting held	1 Business Registration and Licensing Adjudication Committee Meeting held	1 Business Registration and Licensing Adjudication Committee Meeting held	PLANNING & LED	Q1-Q4 Invitation, Minutes and Attendance Register
3	To Create An Enabling Environment For Sustainable Economic Growth	SMME Support (Projects & Cooperatives	Number of SMME'S Supported Financially	4 SMME'S Supported financially	Operational	4 SMME'S Supported financially by 30 June 2026	N/A	N/A	N/A	4 SMME's supported financially	PLANNING & LED	Q4 Call for proposals, Application Form, Acknowledgement letter and proof of payment
4	To Create An Enabling Environment For Sustainable Economic Growth	SMME Exposed to LED market	Number of SMME's exposed to LED market	5 SMME's exposed to LED market	Operational	4 SMMEs exposed to LED market by 30 June 2026	N/A	N/A	2 SMME's exposed to LED market	2 SMME's exposed to LED market	PLANNING & LED	Q3-Q4 Invitation, Attendance register

5	To Create An Enabling Environment For Sustainable Economic Growth	SMME Exposed to pop up market	Number of SMME's exposed to pop up market	8 SMME's exposed to pop up market	Operational	4 SMME's exposed to pop up market by 30 June 2026	1 SMME's exposed to pop up market	1 SMME's exposed to pop up market	1 SMME's exposed to pop up market	1 SMME's exposed to pop up market	1 SMME's exposed to pop up market	PLANNING & LED	Q1-Q4 Invitation, Attendance register
6	To Create An Enabling Environment For Sustainable Economic Growth	Planning and LED awareness	Number of Planning and LED Awareness to be conducted	4 Planning and LED Awareness conducted	Operational	4 Planning and LED Awareness conducted by 30 June 2026	1 Planning and LED awareness conducted	1 Planning and LED awareness conducted	1 Planning and LED awareness conducted	1 Planning and LED awareness conducted	1 Planning and LED awareness conducted	PLANNING & LED	Q1-Q4 Invitation, Attendance register
KPA 5: FINANCIAL VIABILITY													
IDP Strategic Objective: Sound Financial Management													
NO	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required	
1	To improve financial management systems to enhance venue base	Revenue Management	Revenue enhancement strategy reviewed and implemented	Revenue enhancement strategy reviewed and implemented	Operational	Revenue enhancement strategy reviewed and implemented by 30 June 2026	Report on 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	Q1-Q4 Report on Implementation of the Revenue Enhancement Strategy	
2	To improve financial management systems to enhance revenue base	Budget and Reporting	Draft budget tabled to council	Draft budget was tabled to council	Operational	2026/27 FY Draft budget tabled to council by 31 March 2026	N/A	N/A	Draft budget tabled to council	N/A	BTO	Q3- Draft budget and Council Resolution	
3	To improve financial management systems to enhance revenue base	Budget and Reporting	Submit the final budget to council	Final budget was submitted to council	Operational	Final budget for the 2026/27 FY submitted to council by 31 May 2026	N/A	N/A	N/A	Final budget approved by council	BTO	Q4-Approved Final budget and Council Resolution	
4	To improve financial management systems to enhance revenue base	Budget and Reporting	Submit the Annual Financial statements to AG	Annual Financial statements compiled and submitted to AG	Operational	2024/25 FY Annual Financial Statements compiled and submitted to AG by 31 August 2025	Financial statements compiled and submitted to AG by 31 August 2024	N/A	N/A	N/A	BTO	Q1 -Copy of Annual Financial Statement Financial statements and proof of submission	
5	To improve financial management systems to enhance venue base	Budget and Reporting	Number of section 71 reports submitted to Treasury within 10 working days after the end of the month	12 Section 71 Reports submitted to Treasury	Operational	12 Section 71 Reports submitted to Treasury for the 2025/26 FY	Submit 3 Section 71 reports to Treasury as per legislation	Submit 3 Section 71 reports to Treasury as per legislation	Submit 3 Section 71 reports to Treasury as per legislation	Submit 3 Section 71 reports to Treasury as per legislation	BTO	Q1-Q4 Proof of submission to Treasury	

6	To improve financial management systems to enhance revenue base	Budget and Reporting	Compile the section 72 report and submit to the Mayor and Treasury on or before 25 January 2025 as per the legislation.	1 Section 72 Report submitted to Mayor and Treasury before 25 January 2026.	N/A	N/A	Compile 1 section 72 report and submit to the Mayor and Treasury on or before 25 January 2025 as per the legislation.	N/A	BTO	Q3- Sec 72 Report Mayor's and Treasury acknowledgment of receipt.		
7	To improve financial management systems to enhance venue base	Supply Chain Management	Number of Quarterly UIF report/ Letter submitted to MEC and AG and for local government	4 Quarterly UIF Letter submitted to MEC and AG for local government by 30 June 2026	Operational	Submit 1 Quarterly UIF letter/ report on UIF identified to MEC and AG	Submit 1 Quarterly UIF letter/ report on UIF identified to MEC and AG	Submit 1 Quarterly UIF letter/ report on UIF identified to MEC and AG	BTO	Q1- Q4 Proof of submission to MEC and AG		
8	To improve financial management systems to enhance venue base	Supply Chain Management	Number of Quarterly SCM reports submitted to the MM per quarter	4 Quarterly SCM reports submitted to MM for the 2025/26 FY by 30 June 2026	Operational	Submit 1 SCM report to MM	Submit 1 SCM report to MM	Submit 1 SCM report to MM	BTO	Q1-Q4 Quarterly SCM reports and MM's Acknowledgment of receipt		
9	To improve financial management systems	Asset Management	Number of Quarterly Insurance Report submitted to Risk Management unit	4 Quarterly Insurance reports be submitted to Risk Management Unit	Operational	Submit 1 quarterly Insurance report to Risk Management Unit	Submit 1 quarterly Insurance report to Risk Management Unit	Submit 1 quarterly Insurance report to Risk Management Unit	BTO	Q1-Q4 Insurance Report & Proof of submission		
10	To improve financial management systems	Asset Management	Number of Quarterly Assets Management Report submitted to MM	4 Quarterly asset report developed	Operational	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	Q1-Q4 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 submitted to MM	Operational	N/A	N/A	N/A	BTO	Q4-Signed Asset Verification Report and proof of submission		
KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
IDP Strategic Objective: Build capable institution and administration												
NO	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required

1	To improve financial management systems to enhance venue base	Budget and Reporting	Obtaining Unqualified Audit Opinion with no other matters	Operational	Obtaining Unqualified Audit Opinion with no other matters for the 2024/25 FY by 30 November 2025	N/A	Obtaining Unqualified Audit Opinion with no other matters for the 2024/25 FY	N/A	N/A	BTO	AGSA Audit Report
2	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Integrated Development Planning	Review the IDP for 2025/2026 and development of 2026/27 IDP financial year	Operational	Reviewed IDP for 2023/2024 and developed 2024/25 IDP financial year	Development and adoption by Council of IDP process plan	Development of analysis phase of IDP and conduct strategic planning	Conduct IDP Rep Forum, adoption of Draft IDP by Council 31 March 2026	Conduct public participation and IDP Rep Forum, adoption of Final IDP by Council 31 May 2026	PLANNING & LED	Q1 Council Resolution (Adopted Process Plan), Q2 Draft Analysis phase(Chapter) Q3 Council Resolution (Draft IDP) and Attendance Registers Q4-Council Resolution (Final IDP) and attendance registers
3	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Risk Management	Number of risk management committee meeting held	Operational	4 Risk management Committee meeting held by 30 June 2026	1 Risk management Committee meeting held	1 Risk management Committee meeting held	1 Risk management Committee meeting held	1 Risk management Committee meeting held	MM	Q1-Q4 Minutes and Attendance Register
4	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Risk Management	% of risk implemented (Strategic and Operational)	Operational	59% (136/236) of risk implemented Strategic and Operational	100% of strategic risk implemented	100% of strategic risk implemented	100% of strategic risk implemented	100% of strategic risk implemented	MM	Q1-Q4 Updated Risk register
5	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	Develop Audit Committee Charter and submit to council for approval	Operational	Audit Committee Charter developed and submitted to council for approval by 30 June 2026	N/A	N/A	N/A	Develop Audit Committee Charter and submit to council for approval	MM	Q4-Approved Audit Committee Charter

6	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	Develop the 3 year Internal Audit Plan, Charter and submit to Audit Committee for approval	3 year Internal Audit plan and Internal Audit Charter developed and submitted to Audit Committee for approval by 30 June 2026	N/A	N/A	N/A	N/A	Develop 3 year Internal Audit plan and Internal Audit Charter submit to Audit Committee for approval	MM	Q4-Approved 3 year Internal Audit plan, Internal Audit Charter,
7	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	% of findings resolved in the Internal Audit Action Plan	100% of findings resolved in the Internal Audit Action Plan by 30 June 2026	100% of findings resolved in the Internal Audit Action Plan	100% of findings resolved in the Internal Audit Action Plan	100% of findings resolved in the Internal Audit Action Plan	100% of findings resolved in the Internal Audit Action Plan	100% of findings resolved in the Internal Audit Action Plan	MM	Q1-Q4 Updated Internal Audit Action Plan
8	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	% of findings resolved in the AG(SA) Action Plan	100% of findings resolved in the AG(SA) Action Plan by 30 June 2026	100% of findings resolved in the AG(SA) Action Plan	100% of findings resolved in the AG(SA) Action Plan	100% of findings resolved in the AG(SA) Action Plan	100% of findings resolved in the AG(SA) Action Plan	100% of findings resolved in the AG(SA) Action Plan	MM	Q1-Q3 & Q4 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 to be held	4 Audit and Performance Committee meeting held by 30 June 2026	1 Audit and Performance Committee meeting to be held	1 Audit and Performance Committee meeting to be held	1 Audit and Performance Committee meeting to be held	1 Audit and Performance Committee meeting to be held	1 Audit and Performance Committee meeting to be held	MM	Q1-Q4 Attendance Register, and Minutes
10	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Internal Auditing	Number of Audit and Performance Audit Committee Reports developed and submitted to Council	4 Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2026	1 Audit and Performance Audit Committee Reports submitted to council for approval	1 Audit and Performance Audit Committee Reports submitted to council for approval	1 Audit and Performance Audit Committee Reports submitted to council for approval	1 Audit and Performance Audit Committee Reports submitted to council for approval	1 Audit and Performance Audit Committee Reports submitted to council for approval	MM	Q1-Q4 Report to Council, Council Resolution

[illegible]

6.2.1	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Performance Management	Develop and submit the 2026/2027 SDBIP to the Mayor for signature within 28 days after approval of the budget	Developed and submitted the 2025/2026 SDBIP to the Mayor for signature within 28 days after approval of the budget	Operational	Development and submission of the 2026/2027 SDBIP to the Mayor for signature within 28 days after approval of the budget by 30 June 2026	N/A	N/A	N/A	Development and submission of the 2026/2027 SDBIP to the Mayor for signature within 28 days after approval of the budget	MM	Q4-Signed SDBIP and Proof of Submission
6.2.2	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Performance Management	Number of institutional performance reports developed and submitted to Council	4 institutional performance reports developed	Operational	4 Institutional performance reports developed and submitted to Council by 30 June 2026	Compile 1 Institutional performance report and submit to council	Compile 1 Institutional performance report and submit to council	Compile 1 Institutional performance report and submit to council	Compile 1 Institutional performance report and submit to council	MM	Q1-Q4 Institutional Performance Report and Council Resolution
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 Festival and Heritage Day held	Operational	1 Arts, Culture Festival and Heritage Day Celebration to be hosted by 30 June 2026	N/A	N/A	N/A	N/A	COMM	Q1- Invitation and Attendance Registers
6.3.2	To develop Sports programmes within the community members	Sport Development	Number of sports development events coordinated	1 Sports Development event coordinated	Operational	1 sports development event coordinated and capacity building sports workshop by 30 June 2026	Coordinate 1 Sports Development event	Coordinate 1 Sports Development event	Coordinate 1 Sports Development event	N/A	COMM	Q2 & Q3 Attendance register
6.3.3	To promote the Indigenous games within the community members	Indigenous games	Number of local indigenous games conducted	1 Local Indigenous games conducted	Operational	1 local indigenous games conducted by 30 June 2026	N/A	N/A	N/A	Conduct 1 Local Indigenous games	COMM	Q3- 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	14 Library outreach and awareness conducted	Operational	13 Library outreach and awareness conducted by 30 June 2026	Conduct 4 Library outreach and awareness	Conduct 1 Library Readathon outreach	Conduct 4 Library outreach and awareness	Conduct 4 Library outreach and awareness	COMM	Q1-Q4 Library outreach and awareness Attendance Registers

STATEMENT OF APPROVAL OF THE 2025/2026 SDBIP

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

2025/2026 SDBIP compiled by:



Mr. Khoza VD
Municipal Manager
Greater Giyani Municipality

Date:

22/06/2025

SDBIP Approved by:



Cllr Zitha T
Mayor
Greater Giyani Municipality

Date:

22/06/2025