



**SEKHUKHUNE**  
District Municipality

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# **2024/2025 FINAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)**

# **BASIC SERVICE DELIVERY**

**2024/2025 DRAFT SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN**

**BASIC SERVICES DELIVERY**

OBJECTIVES	PROJECT	BASELINE 2023/2024	INDICATORS	ANNUAL TARGET 2024/2025	Q1	Q2	Q3	Q4	POE	BUDGET 2024-2025
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**OPERATIONS AND MAINTANANCE (O&M)**

To improve water service provisioning by June 2025	Sanitation incidents	90% registered sanitation incidents resolved within 14 days	Percentage of registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	Incidents report	R50 457 246.90	
	Water incidents	80% of registered water incidents resolved within 14 days	Percentage of registered water incidents resolved within 14 days	80% of registered water incidents resolved within 14 days	80% of registered water incidents resolved within 14 days	80% of registered water incidents resolved within 14 days	80% of registered water incidents resolved within 14 days	80% of registered water incidents resolved within 14 days	Incidents report		
	Bulk Water Purchases	2515,5Ml of water purchased	Number of Ml water purchased	2515,5Ml of water purchased	628, 75Ml of water purchased	628, 75Ml of water purchased	628, 75Ml of water purchased	628, 75Ml of water purchased	628, 75Ml of water purchased	Summary meter readings report	R121 062 176.22
	Borehole Development	20 boreholes developed	Number of boreholes developed	81 boreholes developed	15 boreholes developed	22 boreholes developed	22 boreholes developed	22 boreholes developed	22 boreholes developed	Drilling report	45,000,000.00
	Provision of water through water tankers	243 000 kl of water provided through water tankers	Number of Kilolitres of water provided through water tankers	243 000 kl of water provided through water tankers	42 660 kl of water provided through water tankers	42 660 kl of water provided through water tankers	78 840 kl of water provided through water tankers	78 840 kl of water provided through water tankers	78 840 kl of water provided through water tankers	Tankering report	1,049,000.00

**BULK OPERATIONS**

To improve water service provisioning by June 2025	Electromechanical incidents	Audited Assets Register	Percentage of reported electromechanical incidents attended to	100% reported electromechanical incidents attended to	100% reported electromechanical incidents attended to	100% reported electromechanical incidents attended to	100% reported electromechanical incidents attended to	100% reported electromechanical incidents attended to	Incident register	40,700,000.00
	Refurbishment of Vergelegen water treatment works	Dilapidated WTW	Number of WTW (Vergelegen) refurbished	1 WTW (Vergelegen) refurbished	Appointment of PSP	Assessment of WTW (Vergelegen)	Appointment of Contractor	1 WTW (Vergelegen) refurbished	Signed report	4,000,000.00
	Refurbishment of Masemola water treatment works	Dilapidated WTW	Number of WTW (Masemola) refurbished	1 WTW (Masemola) refurbished	Appointment of PSP	Assessment of WTW (Masemola)	Appointment of Contractor	1 WTW (Masemola) refurbished	Signed report	3,000,000.00

	Refurbishment of WWTW's (Dennilton, Burgersfort, Penge WWTW's, Phoko Booster Pump Station, Leeufontein Oxidation Pond)	Refurbishment of Groblersdal & Praktiseer WTW's	Number of WWTW's refurbished (Dennilton, Burgersfort, Penge WWTW's, Phoko Booster Pump Station, Leeufontein Oxidation Pond)	5 WWTW's refurbished (Dennilton, Burgersfort, Penge WWTW's, Phoko Booster Pump Station, Leeufontein Oxidation Pond)	Appointment of PSP	Assessment of WWTW's (Dennilton, Burgersfort, Penge WWTW's, Phoko Booster Pump Station, Leeufontein)	Appointment of Contractor	5 WWTW's refurbished (Dennilton, Burgersfort, Penge WWTW's, Phoko Booster Pump Station, Leeufontein)	Signed report	45 000 000.00	
<b>ELECTROMECHANICAL</b>											
To Improve Infrastructure Reliability and Sustainability by June 2025	Powered Borehole Installation Initiative	New	Number of boreholes Energised	20 boreholes Energised	3 boreholes Energised	7 boreholes Energised	5 boreholes Energised	5 boreholes Energised	Signed report	30,000,000.00	
To improve water service provisioning by June 2025	Electricity Usage	261 399,312 KWH of electricity used	Number of KWH electricity used.	401 703,060 of KWH electricity used.	100 425,765 of electricity used	100 425,765 of electricity used	100 425,765 of electricity used	100 425,765 of electricity used	Signed report	70,000,000.00	
<b>REGULATIONS &amp; GOVERNANCE</b>											
To comply with regulations by June 2025	Developing and reviewing water related policies	Water and Sanitation policy	Number of policies to be reviewed and developed	01 policy reviewed and 02 developed	Appointment of service providers	Reviewed policy taken for public participation	Draft Policy approved by Council	3 Policies promulgated	3 promulgated policies	2 238 566.00	
	Review Water and Sanitation By-Law	Outdated Water and Sanitation By-Law	Number of Water and Sanitation By-law reviewed	01 Water and Sanitation By-law reviewed	Appointment of service provider	Draft reviewed Water and Sanitation By-Law approved by Council	Draft reviewed Water and Sanitation By-Law taken for public participation	Reviewed Water and Sanitation By-Law promulgated	Copy of promulgated Water and Sanitation By-Law		
	Awareness Campaigns	Water & Sanitation By-Law	Number of Awareness Campaigns conducted	08 Awareness Campaigns conducted	02 Awareness campaign conducted	02 Awareness campaign conducted	02 Awareness campaign conducted	02 Awareness campaign conducted	02 Awareness campaign conducted	Reports/Attendance Register	629,924.50
	Water Use License	05 Water Use Licences in place	Number of Water Use Licences applied	03 Water Use Licences applied	Appointment of PSP	Completion of Application forms	Submission of Application forms to DWS	03 Water Use Licences applied	Copies of 3 Water Use Licences	2,238,566.00	
Registering water and sanitation infrastructure by 2025	Registrations of Servitudes	Water and sanitation Infrastructure	Number of Servitudes Registered	02 Servitudes Registered	Appointment of PSP	Subdivision of land use processed	Conveyancing of properties	02 Servitudes registered with Deeds Office	Title Deeds	3,000,000.00	

**MUNICIPAL INFRASTRUCTURE GRANT(MIG)**

To reduce water services backlog with 90% by June 2025	Lebalelo South connector pipes and reticulation	Mooihoek Water Treatment Works	Number of steel tanks erected	3 Steel tanks erected	No Activity	No Activity	No Activity	3 Steel tanks erected	Progress report	5,698.635.70
	Upgrading of De Hoop WTW	2 sludge dams and 5km Subfloor pipeline and chemical building constructed,filter building constructed, clarifies and retaining wall	Number of sludge dams and km of subfloor pipeline and chemical building constructed, filter building constructed.	2 sludge dams and 5km of subfloor pipeline and 1 chemical building constructed, 1 filter building constructed.	1 Sludge dam, 1.5 km subfloor pipeline constructed.	1 Sludge dam and 1.5km subfloor pipeline constructed.	1.5 km Subfloor pipelines, .1 Filter building constructed.	0.5 subfloor pipeline, and 1 chemical building constructed.	Monthly progress report	72 556 187. 93
	Upgrading of Groblersdal – Luckau Bulk Water Scheme Phase 1	Groblersdal 12MI Water Treatment Works	Number of Km for bulk pipeline constructed.	11 Km of bulk pipeline constructed.	2 Km of bulk pipeline constructed.	3 Km of bulk pipeline constructed.	3 Km of bulk pipeline constructed.	3 Km of bulk pipeline constructed.	Monthly progress report	150.064.320.06
	Upgrading of Groblersdal – Luckau Bulk Water Scheme Phase 2	Groblersdal 12MI Water Treatment Works	Number of Km for bulk pipeline constructed	6 Km of bulk pipeline constructed.	No Activity	No Activity	3 Km of bulk pipeline constructed.	3 Km of bulk pipeline constructed.	Monthly progress report	100.000.000.00
	Upgrading of Groblersdal – Luckau Bulk Water Scheme Phase 2	Groblersdal 12MI Water Treatment Works	Percentage reservoirs and booster pump station constructed.	50% of concrete reservoir and booster pump station constructed	No Activity	No Activity	25% of concrete reservoir and booster pump station constructed	25% of concrete reservoir and booster pump station constructed	Monthly progress report	
	Moutse East and West Water Reticulation phase 1	21 Km of reticulation pipeline constructed	Number of reticulation, bulk pipeline and elevated steel tank constructed	348.44 km reticulation, 13.7 bulk pipeline and 6 elevated steel tank constructed	87.11km of reticulation, 4km internal bulk and 1*elevated tank	87.11km of reticulation, 4km internal bulk and 1* elevated steel tank	87.11km of reticulation, 2.7km internal bulk and 2* elevated steel tank	87.11km of reticulation, 2.7km internal bulk and 2* elevated steel tank	Monthly reports	66.989.267.40
	Moutse East and West Water Reticulation phase 2	*1 Detailed Designs Completed for Water reticulation	Number of km of reticulation pipeline constructed and bulk pipeline constructed	50km of reticulation pipeline and 5km bulk pipeline constructed	Detailed design	Procurement processes	25km of reticulation pipeline constructed	25km of reticulation pipeline and 5km bulk pipeline constructed	Monthly reports	20.000.000.00

Mampuru Bulk Water Scheme	Ga Malekana Water Treatment Works	Percentage Preliminary Designs completed and number of service providers appointed	100% Preliminary Designs completed and 1 service provider appointed	75% Preliminary Designs Completed	100% Preliminary Designs Completed	Advertisement for appointment of service provider	appointment of Service Provider	Approval of designs and appointment letters	43.280.717,18	
Olifantspoort South Regional Water Supply Phase 6	Olifantspoort South Regional Water Treatment Works	Number of pipelines hydraulically tested and commissioned. Number of self-supportive borehole solar installed	1 x pipeline hydraulically tested and commissioned. 8 x self-supportive borehole solar installed	1 x pipeline hydraulically tested and commissioned. 8 x self-supportive borehole solar installed	No Activity	No Activity	No Activity	Monthly progress report	17.538.121,73	
GaMaphoha Command Reservoir	Ga Malekana Water Treatment Works	Number of manholes, cathodic protection, connections completed and reservoir tested and commissioned.	1 manholes, cathodic protection, connections completed and 1 reservoir tested and commissioned.	1 Completion of manholes, cathodic protection and connections.	1 reservoir tested and commissioned.	No Activity	No activity	Monthly progress report, close out report	R7 271 300,00	
<b>Rural Roads Asset Management System</b>										
Develop Road Asset Management Plan	Development of Rural Roads Asset Management System	Desk top studies and the first rounds of Visual Conditions Assessments	Number of km of Roads assessed.	3 800 km of Roads assessed	950km of kilometres of Roads assessed	950km of kilometres of Roads assessed	950km of kilometres of Roads assessed	950km of kilometres of Roads assessed	Monthly progress report	2.571.000,00
<b>REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)</b>										
To reduce water services backlog with 90% by June 2027	Construction of Mooihoek bulk water supply Phase G1.1	1 X 5 MI concrete reservoir completed Phase 4BA	Number of km of bulk pipeline and package plant type clarifier constructed	0,1 Kilometres of bulk water supply pipeline and 1 package plant type clarifier constructed	0,1 Kilometres of bulk water supply pipeline and 1 package plant type clarifier constructed	No activity	No activity	No activity	Monthly progress report	25.072.000,00
	Nebo BWS Commission Malekana to Jane Furse Pipeline	Nebo Phase1A completed and not commissioned	Number of km of bulk water supply inspected, tested and commissioned. 1 command reservoir tested and commissioned	31 km of bulk water supply inspected, tested and commissioned. 1 command reservoir tested and commissioned	Conditional assessment	Prepare scope of work for possible remedial work	31 km of bulk water supply inspected.	31 km of bulk water supply inspected, tested and commissioned. 1 command reservoir tested and commissioned	Monthly progress report	R32 169 000,00

Development of IRS on the De Hoop, Nebo Plateau scheme up to Zaaiplaas	Bulk Water Services Master Planning	Number of consultant appointed, scoping and needs assessment, feasibility study, preliminary design report and implementation readiness study	1 consultant appointed for scoping and needs assessments. Feasibility study, preliminary design report and implementation readiness study	Finalise appointment of consultant to develop IRS and do inception report	Scoping and needs assessment reports finalised	Feasibility Study Report finalised	Preliminary Design Report and Implementation Readiness Study finalised	Monthly progress report	
Nebo BWS Makgeru to Schoornoord BWS	23 Km of Schoornoord bulk water supply pipeline in Makgeru. 10ML Command Concrete Reservoir in Schoornoord constructed	Number of km of bulk pipeline constructed.	1km of bulk pipeline constructed.	0,5km of bulk pipeline constructed.	0,5km of bulk pipeline constructed.	No activity	No activity	Progress report	R27 080 000.00
Moutse BWS Project (7 to 12)	77 Kilometres of bulk water supply pipeline constructed and tested	Number of km of ductile pipeline commissioned	77km of ductile pipeline commissioned	No activity	No activity	No activity	77km Commissioning phase between Uitspanning to Lusaka (Taereng) Reservoir and to Spitspunt Reservoir	Progress report	R2 370 000.00
Moutse BWS Project 13 & 14	1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6	Number of mechanical and Electrical (M & E) components tested and commissioned for the extensions of the Groblersdal Water Treatment Works and pump station.	1 mechanical and Electrical (M & E) components tested and commissioned for the extensions of the Groblersdal Water Treatment Works and pump station.	No activity	1 mechanical and Electrical (M & E) components tested and commissioned for the extensions of the Groblersdal Water Treatment Works and pump station.	No Activity	No activity	Progress report	38.309.000.00

WSIG schedule 6B

To reduce water services backlog with 90% by June 2025	Maebe Water Intervention Project – Phase V	4 kilometres of water pipeline and 2 boreholes completed	Number of boreholes electrical transformers installed.	3 boreholes electrical transformers installed.	3 boreholes electrical transformers installed.	No Activity	No activity	No activity	Monthly progress report	5.710.250.12
	Phokwane/Brooklyn Water Supply	Business Plan	Number of boreholes, pipeline and elevated steel tank constructed	1 borehole, 2.4 km pipeline and 80kl elevated steel tank constructed	1 borehole developed/ constructed	1.4km pipeline constructed	1.0km pipeline constructed	80kl elevated steel tank constructed	Progress Report	3,971.000.00
	Commissioning of Moutse bulk pipeline	Moutse bulk pipeline	20km bulk pipeline commissioned	20km bulk pipeline commissioned	Relay and test of 10km pipework from Groblersdal WTW to Groblersdal Pump Station	Relay and test of 10km pipework From Groblersdal Pump Station to Uitspanning	Commissioning of 20km bulk pipeline	No activity	Progress Report	14.624.003.37
	Enkosini Water Supply Project	Refurbishment of 1 Package Plant	Number of km of reticulation network constructed and water sources upgraded	5.9 km of reticulation network constructed, and 1 water sources upgraded	3km of reticulation network constructed.	2.9km of reticulation network constructed.	1 water source developed	No activity	Progress Report	4.623.114.10
	Ga-Marishane Village water supply	1.1ML Reservoir, Water Treatment Plant and 3.6-kilometre bulk pipeline	Number of boreholes equipped, and pipeline constructed	2 Boreholes equipped and 3km pipeline constructed	2* boreholes equipped and 3km pipeline constructed	Commissioning and handover	No activity	No activity	Monthly reports	3,736.405.30
	Tukakgomo Water Intervention phase V	3.5 km of pipeline and water abstraction point	Number of km pipeline constructed, water metres installed and repairing of rising main	3km pipeline constructed, 486 water metres installed and 1km repairing the rising main	3km of pipeline extension constructed	486 water meters installed	1km Repairing of rising main	No activity	Progress Report	3,340.500.00
	Laersdrift Water Supply	Feasibility studies and Business Plan and Business Plan	Number of km of reticulation network, rising main and storage tank constructed	4.5km of reticulation network, 2.6km of rising main constructed and 80kl of storage tank installed	2.6km of rising main constructed.	4.5km of reticulation network Constructed.	Installation 80kl of storage tank.	No activity	Progress Report	11,051,768.75



To reduce water services backlog with 90% by June 2025	Eenzaam water supply (works package 1)	Dilapidated water service infrastructure	Number of boreholes equipped and bulk pipeline constructed	2 Boreholes equipped. 6km bulk pipeline constructed	Appointment of service provider	2km of bulk pipeline constructed	1km of bulk pipeline constructed and 1 borehole equipped	3km of bulk pipeline constructed and 1 boreholes equipped	Progress Report	17.473.958.36
<b>WSIG schedule 5B</b>										
To reduce water services backlog with 90% by June 2025	Kgotlopong water intervention (work package 1)	Dilapidated water service infrastructure	Number of boreholes equipped and pipelines constructed	1 borehole equipped and 12km pipelines constructed	Appointment of service provider	1 borehole equipped	6 km pipelines constructed	6 km pipelines constructed	Progress Report	43.963.000.00
<b>COMMUNITY SERVICES</b>										
<b>MUNICIPAL HEALTH SERVICES</b>										
To conduct awareness campaigns on Environmental Pollution Prevention by June 2025	Environmental Pollution Prevention	13 Awareness Campaigns on Air Quality conducted	Number of awareness Campaigns on Air Quality conducted	36 Awareness Campaigns on Air Quality conducted	9 Awareness Campaigns on Air Quality conducted	9 Awareness Campaigns on Air Quality conducted	9 Awareness Campaigns on Air Quality conducted	9 Awareness Campaigns on Air Quality conducted	Report and Attendance register	R464 373.00
To conduct awareness campaigns on Environmental Pollution Prevention by June 2025	Environmental Pollution Prevention	New Project	Number of enforcement and compliance inspection conducted	24 enforcement and compliance inspection conducted	6 enforcement and compliance inspection conducted	6 enforcement and compliance inspection conducted	6 enforcement and compliance inspection conducted	6 enforcement and compliance inspection conducted	Signed Assessment forms including the agent signature	R377 646.15
To conduct food premises evaluation by June 2025	Food Safety control	755 Food Premises evaluated	Number of Food Premises evaluated	1500 Food Premises evaluated	375 Food Premises evaluated	375 Food Premises evaluated	375 Food Premises evaluated	375 Food Premises evaluated	Signed Assessment forms including the agent signature	R677 860.05
To assess management of health care risk waste at health care facilities by June 2025	Waste Management	51 Health care risk waste monitored	Number of landfill sites inspections conducted	24 landfill sites inspections conducted	6 landfill sites inspections conducted	6 landfill sites inspections conducted	6 landfill sites inspections conducted	6 landfill sites inspections conducted	Signed Assessment forms including the agent signature	R239 403.15

To conduct health surveillance at all public premises. By June 2025.	Health Surveillance of premises	757 premises evaluated	Number of health surveillance at public premises evaluated	1500 health surveillance at public premises evaluated	375 health surveillance at public premises evaluated	375 health surveillance at public premises evaluated	375 health surveillance at public premises evaluated	375 health surveillance at public premises evaluated	Signed Assessment forms including the agent signature	R0.00
To conduct awareness campaigns to prevent communicable diseases by June 2025	Surveillance and prevention of communicable diseases	51 awareness campaigns on Communicable diseases held	Number of awareness campaigns on Communicable diseases conducted	100 awareness campaigns on Communicable diseases conducted	25 awareness campaigns on Communicable diseases conducted	25 awareness campaigns on Communicable diseases conducted	25 awareness campaigns on Communicable diseases conducted	25 awareness campaigns on Communicable diseases conducted	Report and attendance register	R240 460.05
To monitor vector control maintenance on premises by June 2025	Vector Control	756 inspections on Vector Control on premises conducted	Number of inspections on Vector Control on premises conducted	1500 inspections on Vector Control on premises conducted	375 inspections on Vector Control on premises conducted	375 inspections on Vector Control on premises conducted	375 inspections on Vector Control on premises conducted	375 inspections on Vector Control on premises conducted	Signed Assessment forms including the agent signature	R0.00
To evaluate disposal of the dead facilities by June 2025.	Disposal of the dead	50 evaluations on Disposal of the Dead facilities conducted	Number of inspections on Disposal of the Dead facilities conducted	100 inspections on Disposal of the Dead facilities conducted	25 inspections on Disposal of the Dead facilities conducted	25 inspections on Disposal of the Dead facilities conducted	25 inspections on Disposal of the Dead facilities conducted	25 inspections on Disposal of the Dead facilities conducted	Signed Assessment forms including the agent signature	R220 919.40
To evaluate premises to assess chemical safety by June 2025	Chemical safety	154 evaluations on safety to chemical handling premises conducted	Number evaluations on safety to chemical handling premises conducted	300 evaluations on safety to chemical handling premises conducted	75 evaluations on safety to chemical handling premises conducted	75 evaluations on safety to chemical handling premises conducted	75 evaluations on safety to chemical handling premises conducted	75 evaluations on safety to chemical handling premises conducted	Signed Assessment forms including the agent signature	
<b>EMERGENCY MANAGEMENT SERVICES</b>										
To respond to all reported emergency incidents by June 2025.	Fire and Rescue Operations	100% of (200) reported emergency incidents attended	Percentage of reported emergency incidents attended	100% reported emergency incidents attended	100% reported emergency incidents attended	100% reported emergency incidents attended	100% reported emergency incidents attended	100% reported emergency incidents attended	Call Register and Report	R243 920.25
To provide firefighting training by June 2025.	Emergency Management Services Training Academy	2 firefighting courses facilitated	Number of firefighting courses facilitated	3 firefighting courses facilitated	1 firefighting course facilitated	1 firefighting course facilitated	1 firefighting course facilitated	No activity	Attendance Register and Report	R207 694.02
To evaluate plans and conducting inspections on all facilities by June 2025.	Fire Safety and Prevention	100% of (437) reported fire prevention and safety services provided	Percentage of reported fire prevention and safety services provided	100% reported fire prevention and safety services provided	100% reported fire prevention and safety services provided	100% reported fire prevention and safety services provided	100% reported fire prevention and safety services provided	100% reported fire prevention and safety services provided	Call Register and Report	R240 460.05
<b>DISASTER MANAGEMNET SERVICES</b>										

To conduct disaster risk assessment by June 2025.	Disaster risk assessment	100% of (96) reported disaster risk management incidents conducted	Percentage of reported disaster risk Management incidents conducted	100% reported disaster risk Management incidents conducted	100% reported disaster risk Management incidents conducted	100% reported disaster risk Management incidents conducted	100% reported disaster risk Management incidents conducted	100% reported disaster risk Management incidents conducted	Register of disaster risks assessments	R500 000.00
To conduct awareness campaigns to prevent disasters by June 2025.	Disaster risk reduction	26 disaster risk reduction awareness campaigns conducted	Number of Disaster risk reduction awareness campaigns conducted	24 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	Register of risk reduction awareness campaigns	R0.00
To coordinate provision of relief material to affected disaster victims by June 2025.	Disaster response and recovery	100% of (96) reported disaster relief materials provided to affected disaster victims	Percentage of reported disaster relief materials provided to affected disaster victims	100% reported disaster relief materials provided to affected disaster victims	100% reported disaster relief materials provided to affected disaster victims	100% reported disaster relief materials provided to affected disaster victims	100% reported disaster relief materials provided to affected disaster victims	100% reported disaster relief materials provided to affected disaster victims	Register of relief materials provided and report	R0.00
To coordinate campaigns during the special high density days by June 2025	Special Operations on High Density Day	2 special operations high density campaigns coordinated	Number of special high density days campaigns coordinated	2 special operations on high density days campaigns coordinated	No Activity	1 special operations high density campaigns coordinated	No activity	1 special operations high density campaigns coordinated	Operational plan and attendance registers	R131 315.10

# **GOOD GOVERNANCE & PUBLIC PARTICIPATION**

**2024/2025 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN**

**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

OBJECTIVES	PROJECT	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	POE	BUDGET 2024-2025
<b>INTERNAL AUDIT</b>										
To ensure improved internal controls and clean governance in the municipality by June 2025	Three (3) Years rolling Plan	2 (SDM & SDA) 3 years rolling plans developed and approved	Number of (SDM & SDA) 3 years rolling plans developed and approved	2 (1 for SDM & 1 for SDA) 3 years rolling plans developed and approved	No activity	No activity	No activity	2 (1 for SDM & 1 for SDA) 3 years rolling plans developed and approved	2 (1 SDM & 1 SDA) three year rolling plans developed and signed off.Audit committee minutes for approving the Plans.	R0.00
To conduct quarterly regularity audits by June 2025	Regularity Audit	20 Regularity audits conducted and issued	Number of regularity audit conducted and issued	24 Regularity Audits conducted and issued (20 SDM & 4 SDA)	5 Regularity Audits conducted and issued	7 Regularity Audits conducted and issued	6 Regularity Audits conducted and issued	6 Regularity Audits conducted and issued	24 Regularity Audit Reports signed and issued	R3 000 000. 00
To execute Ad hoc audits by June 2025	Ad Hoc Audits	Percentage of Ad Hoc audits executed and issued	100% Ad hoc Audit executed, and reports issued	100% Ad hoc Audit executed, and reports issued	100% Ad hoc Audit executed and reports issued	100% Ad hoc Audit executed and reports issued	100% Ad hoc Audit executed and reports issued	100% Ad hoc Audit executed and reports issued	Signed Adhoc reports	
To conduct information and technology (ICT) audits by June 2025	ICT Audits	3 ICT Audit conducted, and reports issued	Number of ICT Audits conducted and issued	4 ICT Audit conducted, and reports issued	1 ICT Audit conducted and reports issued	1 ICT Audit conducted and reports issued	1 ICT Audit conducted and reports issued	1 ICT Audit conducted and reports issued	4 ICT signed Reports	
To conduct audit of performance management system by June 2025	Audits of Performance Information	8 Audit of Performance information conducted and issued	Number of Audit of Performance Information conducted and issued	8 Audit of Performance Information conducted, and reports Issued (4 SDM & 4 SDA)	2 Audit of Performance Information conducted and reports issued	2 Audit of Performance Information conducted and reports issued	2 Audit of Performance Information conducted and reports issued	2 Audit of Performance Information conducted and reports issued	8 Audit of Performance Information Signed Reports	
To coordinate Financial Disciplinary Board meetings by June 2025	Financial Misconduct Disciplinary Board	6 Financial Disciplinary Board meetings coordinated	Number of Financial Disciplinary Board meetings coordinated	8 Financial Disciplinary Board meetings coordinated	2 Financial Disciplinary Board meetings coordinated	2 Financial Disciplinary Board meetings coordinated.	2 Financial Disciplinary Board meetings coordinated	2 Financial Disciplinary Board meetings Coordinated	Attendance Register, Minutes of the meetings,and Agenda	R400 000.00
To review the auditor general activities by June 2025	Auditor General Activities	100% monitoring of implementation of AG activities	Percentage monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	Proof of payments,RFI, COMAF	R9 000 000. 00

To monitor Internal Audit Implementation plan by June 2025	Internal Audit Implementation plan	100% monitoring of Internal Audit Implementation plan	Percentage monitoring of Internal Audit implementation plan	100% monitoring of Internal Audit Implementation plan (SDM, SDA & PAC)	100% monitoring of Internal Audit Implementation plan (SDM, SDA & PAC)	100% monitoring of Internal Audit Implementation plan (SDM, SDA & PAC)	100% monitoring of Internal Audit Implementation plan (SDM, SDA & PAC)	100% monitoring of Internal Audit Implementation plan (SDM, SDA & PAC)	Internal Audit Implementation Plan Minutes of the Audit Steering Committee	R0.00
To coordinate administrative activities for the audit and performance committees by June 2025	Audit Committee and Performance Audit Committee meetings	9 (4 ordinary and 5 special) meetings of audit and performance committees coordinated	Number of meetings of audit and performance committees coordinated	18 (12 ordinary and 6 special) meetings of audit and performance committees coordinated	1 ordinary Audit Committee for SDM, SDA and PAC. 2 Special Audit Committee Meetings coordinated (3)	1 ordinary Audit Committee for SDM, SDA and PAC. 2 Special Audit Committee Meeting coordinated (3)	1 ordinary Audit Committee for SDM, SDA and PAC meetings of audit and performance committees coordinated, 1 Special Audit Committee Meeting coordinated (3)	1 ordinary Audit Committee for SDM, SDA and PAC. 1 special Audit Committee meeting coordinated (2)	Signed Minutes of the Ordinary, Minutes of the various AC Meetings and Special Audit Committee	R2 000 000.00
To review the five-year audit work to ensure that are in line with International Internal Audit standard by June 2025	External Assessment Review	None	Number of external quality assessment performed	1 external quality assessment performed	No activity	No activity	No activity	1 external quality assessment performed	Signed External Assessment Report	R133 815.00

**RISK MANAGEMENT**

To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance with regard to risk management by June 2025	Strategic Risk assessment and risk register review	Strategic Risk Register in /place	Number of Strategic Risk Assessment conducted, and Strategic Risk Registers reviewed	*1 Strategic Risk Assessment conducted * 4 Strategic Risk Registers reviewed	*1 Strategic Risk Assessment conducted *1 x Strategic Risk Register reviewed	1 x Strategic Risk Register reviewed	1 x Strategic Risk Register reviewed	1 x Strategic Risk Register reviewed	Signed Strategic Risk Register	R0.00
	Operational Risk Assessment and risk register review	Operational Risk Registers in place	Number of Operational Risk Assessment Conducted and Operational Risk Registers reviewed	*1 Operational Risk Assessment Conducted *4 Operational Risk Registers reviewed	*1 Operational Risk Assessment Conducted *1 x Operational Risk Register reviewed	1x Operational Risk Register reviewed	1x Operational Risk Register reviewed	1 x Operational Risk Register reviewed	Signed Operational Risk Register	R0.00
	Processes Risk Assessments	2 X Processes Risk registers in place	Number of Processes risk assessments conducted	5 x Processes risk assessments conducted	1 x Processes risk assessments conducted	1 x Processes risk assessments conducted	2 x Processes risk assessments conducted	1 x Processes risk assessments conducted	Signed Processes Risk Register	R0.00
	Insurance coverage for municipal assets	Assets Insurance Policy contract in place	Percentage of insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	Signed Assets Insurance Policy contract and endorsements	R9 100 00.00

	Re-evaluation of Under-insured municipal Assets	Strategic Assets Re-evaluation report in place	Percentage of under-insurance municipal assets reevaluated	100% under-insured municipal assets reevaluated	Identify a list of Insurable strategic assets to re-evaluate.	Obtain approval of instructing Insurance broker to conduct the valuation.	100% under-insured municipal assets reevaluated	New values for under-insured strategic assets utilised for placement of 2025/2026FY insurance cover.	Under-insured re-evaluation report	R600 000.00
	Assets Insurance Claims and Excess payments	Insurance claims report in place	Percentage insurance claims processed, and payments of losses and excess facilitated	100% insurance claims processed, and payments of losses and excess facilitated.	100% insurance claims processed, and payments of losses and excess facilitated.	100% insurance claims processed, and payments of losses and excess facilitated.	100% insurance claims processed, and payments of losses and excess facilitated.	100% insurance claims processed, and payments of losses and excess facilitated.	Signed Insurance Claims report and Claim register	R1 000 000.00
To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance with regard to risk management by June 2025	Security Management	Security incidents report in place	Percentage Security incidents managed	100% Security incidents managed	100% Security incidents managed	100% Security incidents managed	100% Security incidents managed	100% Security incidents managed	Signed Security Incidents Management report	R52 000 000.00
	Security Safeguards/Fencing improvement	Draft Security Improvement plan in place	Number Operational sites Safeguard improvement completed	Four (04) Operational sites Safeguard improvement completed	One (1) Operational sites Safeguard improvement completed	One (1) Operational sites Safeguard improvement completed	One (1) Operational sites Safeguard improvement completed	One (1) Operational sites Safeguard improvement completed	Installed Security safeguards. Close-up report	
	Security Operational Sites Assessments	Security operational Sites assessments report in place	Number of Security Operational sites assessments conducted	Forty (40) Security Operational sites assessed	10 x Security Operational sites assessments conducted	10 x Security Operational sites assessments conducted	10 x Security Operational sites assessments conducted	10 x Security Operational sites assessments conducted	Signed Security Operational sites assessment reports	R0.00
	Anti-Fraud & Corruption awareness and Disclosure Hotline	Approved Anti-Fraud and Corruption strategy in place	Number of Anti-fraud and corruption awareness workshop conducted	2 x Anti-fraud and corruption awareness workshop conducted.	No Activity	One (01) x Anti-fraud and corruption awareness workshop conducted.	Business Continuity Management (BCM) plan needs analysis report developed	One (01) x Anti-fraud and corruption awareness workshop conducted.	Fraud and Corruption article & POP - Ups Fraud & Corruption awareness workshops Attendance Register	R600 000.00
		Percentage Disclosure Hotline established	100% Disclosure Hotline established	No Activity	50% of Disclosure Hotline established	100 % of Disclosure Hotline established	Monitoring & Evaluation of functionality of the Hotline Production of reports	Signed Contract & SLA Office Disclosure Hotline Tollfree Number		
	Business Continuity Management plan	Approved Business Continuity Management strategy	Number of Business Continuity Management (BCM) plan viability phase developed	1 Business Continuity Management (BCM) plan viability phase developed	Develop ToRs and obtain approval from Specification Committee for Tender on BCM	Coordinate the sourcing of a Service provider to Conduct BCM project need-analysis	Crafting and tabling of Report to management	1 Business Continuity Management (BCM) plan viability phase developed	Signed BCM plan need-analysis report	R2 000 000.00

	Compliance Management	Compliance Management report in place	Number of compliance management report compiled	4 (Four) x Compliance management report compiled	One (01) x Compliance management report compiled	One (01)x Compliance management report compiled	One (01)x Compliance management report compiled	One (01) x Compliance management report compiled	Signed Compliance management report	R0.00
	Risk Management Committee (RMC)	RMC reports in place	Number of RMC meetings coordinated	04 (Four) RMC meetings coordinated	1 x Risk Management Committee meeting coordinated	1 x Risk Management Committee meeting coordinated	1 x Risk Management Committee meeting coordinated	1 x Risk Management Committee meeting coordinated	Signed Risk Management report	184 000.00
<b>PUBLIC PARTICIPATION, MPAC SUPPORT; SECRETARIAT AND SUPPORT</b>										
To facilitate forums by June 2025	FORA	16 Fora facilitated	Number of fora facilitated	14 Fora facilitated	1 Chief Whip's Forum, 1 Speakers' Forum, 1 Public participation Forum facilitated.	1 Chief Whip's Forum, 1 Speakers' Forum, 1 Public participation Forum, 1 MPAC Forum facilitated.	1 Chief Whip's Forum, 1 Speakers' Forum, 1 Public participation Forum facilitated.	1 Chief Whip's Forum, 1 Speakers' Forum, 1 Public participation Forum, 1 MPAC Forum facilitated.	Attendance Registers and Signed Notices.	R40 000.00
To facilitate capacity building programmes by June 2025	Support to Ward Committees	2 ward committees support facilitated	Number of capacity building programmes for ward committees facilitated	2 capacity building programmes for ward committees facilitated	No activity	1 capacity building programme for ward committees facilitated	No activity	1 capacity building programme for ward committees facilitated	Attendance registers and signed notice.	R500 000.00
To facilitate public participation sessions by June 2025	Public participation sessions	14 public participation sessions facilitated	Number of public consultation sessions facilitated	14 public participation sessions facilitated	No Activity	No Activity	7 public participation sessions/meetings on 2021/2022 draft annual report facilitated.	7 public participation sessions/meetings on the IDP/Budget facilitated.	Attendance registers and signed notices.	R1 036 500.00
To facilitate Speakers' outreach programmes by June 2025	Speakers' outreach programmes	NEW	Number of Speakers' outreach programmes facilitated	2 Speakers' outreach programmes facilitated	1 Speaker's outreach programme facilitated	No Activity	1 Speaker's outreach programme facilitated.	No activity	Attendance registers and signed notices.	500 000.00
To facilitate Budget Day by June 2025	Budget Day	1 Budget Day facilitated	Number of Budget days facilitated	1 Budget Day facilitated	No Activity	No Activity	1 Extra Special Council Meeting (State of the District Address ) facilitated.	1 Extra Special Council Meeting (Budget Speech) facilitated.	Attendance Registers and Signed Notices.	R661 500.00



To facilitate council meetings by June 2025	Council meetings	4 council meetings facilitated	Number of council meetings facilitated	4 council meetings facilitated	1 Council Meeting facilitated.	1 Council Meeting facilitated.	1 Council Meeting facilitated.	1 Council Meeting facilitated.	Attendance Registers and Signed Notices.	R400 000.00
To facilitate portfolio committee meetings by June 2025	Portfolio committee meetings	20 portfolio committee meetings facilitated	Number of portfolio committee meetings facilitated	20 portfolio committee meetings facilitated	5 Portfolio Committee Meetings facilitated.	5 Portfolio Committee Meetings facilitated.	5 Portfolio Committee Meetings facilitated.	5 Portfolio Committee Meetings facilitated.	Attendance Registers and Signed Notices.	
To facilitate Oversight visits by June 2025	Oversight visits	4 Oversight visits facilitated	Number of oversight visits facilitated	4 Oversight visits facilitated	1 Oversight visit facilitated.	1 Oversight visit facilitated.	1 Oversight visit facilitated.	1 Oversight visit facilitated.	Oversight reports	
To facilitate Council whipper meetings by June 2025	Council whipper meetings	4 meetings facilitated	Number of Council Whipper meeting facilitated.	4 Council Whipper meeting facilitated.	1 Council Whipper meeting facilitated.	1 Council Whipper meeting facilitated.	1 Council Whipper meeting facilitated.	1 Council Whipper meeting facilitated.	Attendance Registers and Signed Notices.	R30 000.00
To facilitate study groups by June 2025	Study group	4 study groups facilitated	Number of study groups facilitated	4 study groups facilitated	1 Study Group Facilitated.	1 Study Group Facilitated.	1 Study Group Facilitated.	1 Study Group Facilitated.	Attendance Registers and	R0.00
To facilitate public hearings by June 2025	Public hearings	2 public hearings facilitated	Number of public hearings facilitated	2 public hearings facilitated	No Activity	1 MPAC Public Hearing facilitated.	No Activity	1 MPAC Public Hearing facilitated.	Attendance Registers and	R700 000.00
To facilitate MPAC working sessions by June 2025	MPAC Working sessions	8 MPAC working sessions facilitated	Number of MPAC working sessions facilitated	8 MPAC working sessions facilitated	2 MPAC working sessions facilitated.	2 MPAC working sessions facilitated.	2 MPAC working sessions facilitated.	2 MPAC working sessions facilitated.	Attendance Registers and Signed Notices.	R0.00
To facilitate Strategic planning session for Section 79 Portfolio Committees & MPAC by June 2025	Strategic planning session for Section 79 Portfolio Committees & MPAC	2 strategic planning sessions facilitated	Number of Strategic planning session for Section 79 Portfolio Committees & MPAC facilitated	1 Strategic planning session for Section 79 Portfolio Committees & MPAC facilitated	No activity	No activity	No activity	1 Section 79 Portfolio Committees Strategic planning session facilitated.	Attendance Registers and Signed Notices	R500 000.00
To facilitate capacity building Workshop by June 2025	Capacity building workshops	2x workshops facilitated	2 capacity building Workshop facilitated.	2 capacity building Workshop facilitated.	1 capacity building Workshop on Rules of order and Standing Orders of Council/ Code of Conduct facilitated.	No Activity	No Activity	1 capacity building Workshop on Income tax facilitated.	Exit Report.	R0.00
To facilitate training of Councillors by June 2025	Training and development of Cllrs	2x councillors trained	Number of councillors trained	4 Councillors trained	No activity	No activity	No activity	4 Councillors trained	Exit Report.	R1 150 000.00
To coordinate resolutions action plan by June 2025	Resolution action plan	4 Council Resolution action plan compiled and coordinated	Number of Council Resolutions action plan compiled and coordinated	4 Council Resolutions action plan compiled and coordinated	1 council resolution register compiled and coordinated.	1 council resolution register compiled and coordinated.	1 council resolution register compiled and coordinated.	1 council resolution register compiled and coordinated.	Council Resolution Register.	R0.00
<b>COMMUNICATIONS; ADVOCACY; SOCIAL FACILITATION; SPECIAL PROGRAMMES AND ARTS &amp; CULTURE</b>										

To facilitate stakeholder & sectorial engagement by June 2025	Mayoral Outreaches and Sectorial Engagements	12 Programmes facilitated	Number of stakeholder & sectorial engagements facilitated	8 stakeholder & sectorial engagements facilitated	2 stakeholder & sectorial engagement facilitated	2 stakeholder & sectorial engagement facilitated	2 stakeholder & sectorial engagement facilitated	2 stakeholder & sectorial engagement facilitated	Attendace Register & Signed Exit report	R2 000 000.00
To provide support to Mayoral Committee by June 2025	Executive Support to Mayoral Committee	12 Mayoral Committee meetings supported	Number of Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	3 Mayoral Committee meetings supported	3 Mayoral Committee meetings supported	3 Mayoral Committee meetings supported	3 Mayoral Committee meetings supported	Attendace Registers and Minutes	R150 000.00
To produce newsletters by June 2025	Newsletter& Publications	16 Programmes produced	Number of newsletters ( external and internal) produced.	8 newsletters (4 external and 4 internal) produced.	1 external and 1 internal newsletters produced	1 external and 1 internal newsletters produced	1 external and 1 internal newsletters produced	1 external and 1 internal newsletters produced	Newsletters	R3 200 000.00
To market and brand events by June 2025	Media Relations and Marketing	12 Events Branded	Number of events Marketed and branded	12 Events marketed and branded	3 events marketed and branded	3 events marketed and branded	3 events marketed and branded	3 events marketed and branded	pictures\publications	R6 000 000.00
To facilitate meetings for Traditional Leaders by June 2025	Executive Support and Traditional	4 Traditional leadership meetings	Number of Traditional Leadership meetings	4 Traditional Leadership meetings facilitated	1 Traditional Leadership meetings facilitated	1 Traditional Leadership Meeting Facilitated	1 Traditional Leadership meetings facilitated	1 Traditional Leadership meetings facilitated	Attendance registers and exit reports	R400 000.00
To facilitate strategic events by June 2025	Special Mayoral strategic Events	5 strategic events Facilitated	Number of Strategic Events facilitated	3 strategic events facilitated	1 strategic events facilitated	2 Strategic Events Facilitated	No activity	No activity	Attendance registers and exit reports	R3 400 000.00
To facilitate Moral Regeneration Movement committee programmes by June 2025	Strengthening of Moral Regeneration Movement Committee	MRM committee established	Number of programmes for MRM committee facilitated	4 MRM committee programme facilitated	1 MRM committee programme facilitated	1 MRM committee programme facilitated	1 MRM committee programme facilitated	1 MRM committee programme facilitated	Attendance registers and exit reports	R150 000.00
To generate Customer Care reports by June 2025	Customer Care Services	24 reports generated	Number of reports generated	24 queries/ complains reports on customer care generated	6 queries/ complains reports on customer care generated	6 queries/ complains reports on customer care generated	6 queries/ complains reports on customer care generated	6 queries/ complains reports on customer care generated	Reports	
To revamp the Call Centre by June 2025	Call Centre Revamping & Maintenance	24-hour outdated call centre system	Number of call centre revamped	1 call centre revamped	No activity	No activity	No activity	1 Call centre revamped	Report	R1 100 00.00
To conduct Batho Pele programmes by June 2025	Batho Pele	6 Programmes conducted	Number of Batho Pele Programmes conducted	4 Batho Pele Programmes conducted	1 Batho Pele Programmes conducted	1 Batho Pele Programmes conducted	1 Batho Pele Programmes conducted	1 Batho Pele Programmes conducted	Attendance register and exit reports	R300 000.00
To co-ordinate SODA by June 2025	SODA	2022/2023 SODA held	Number of SODA coordinated	1 SODA coordinated	No activity	No activity	No activity	1 State of the District Address coordinated	Attendance register and exit report	R3 000 000.00

To facilitate campaigns for the elderly by June 2025	Aged care	2 aged programmes facilitated	Number of Aged Care campaigns facilitated	2 Aged Care campaigns facilitated	1 elderly campaign facilitated	1 elderly campaign facilitated	No activity	No activity	Attendance registers and signed exit reports	R2 200 000.00
To facilitate campaigns for the children by June 2025	Children's Care	2 children's activities facilitated	Number of children's care campaigns facilitated	2 children's care campaigns facilitated	No activity	1 children's care campaigns facilitated	No activity	1 children's care campaigns facilitated	Attendance registers and signed exit reports	R500 000.00
To facilitate campaigns for women by June 2025	Woman Development Initiative	4 Women Programmes facilitated	Number of woman development initiatives facilitated	3-woman development initiatives facilitated	1 woman development initiatives facilitated	1 woman development initiatives facilitated	No activity	1 woman development initiatives facilitated	Attendance registers and exit reports	R2 500 000.00
To facilitate Awareness campaigns for people with disability by June 2025	People with disability	3 Programmes facilitated	Number of awareness campaigns for people with disability facilitated	3 awareness campaigns for people with disability facilitated	1 awareness campaigns for people with disability facilitated	1 awareness campaigns for people with disability facilitated	1 awareness campaigns for people with disability facilitated	No activity	Attendance registers and exit reports	R500 000.00
To facilitate art and culture programmes by June 2025	Cultural Heritage Celebrations and Language Promotions	2 Programmes facilitated	Number of Heritage and promotions of indigenous languages and theatre workshop facilitated	1 Heritage Day and 2 promotions of indigenous languages and Theatre workshop facilitated	1 Heritage day and 1 art and culture programme facilitated	1 art and culture programme facilitated	No activity	No activity	Attendance registers and exit reports	R1 700 000.00
To coordinate health calendar days activities by June 2025	Health calendar days activities	3 health calendar days activities conducted	Number of health calendar days activities coordinated	3 Health calendar days activities coordinated	No activity	1 health calendar day coordinated	1 health calendar day coordinated	1 health calendar day coordinated	Exit report with pictures	R500 000.00
To coordinate Mayor's Forum activities by June 2025	Mayor's Forum	4 Mayor's Forum meetings coordinated	Number of Mayor's Forum activities coordinated	4 Mayor's Forum meeting coordinated	1 Mayor's Forum meeting coordinated	1 Mayor's Forum meeting coordinated	1 Mayor's Forum meeting coordinated	1 Mayor's Forum meeting coordinated	Attendance registers and exit reports	R200 000.00
To coordinate Mayoral IMBIZO activities by June 2025	Mayoral IMBIZO	4 Mayoral IMBIZO activities coordinated	Number of Mayoral IMBIZO activities coordinated	3 Mayoral IMBIZO activities coordinated	No activity	1 Mayoral IMBIZO activities coordinated	1 Mayoral IMBIZO activities coordinated	1 Mayoral IMBIZO activities coordinated	Exit reports and attendance registers	R1 700 000.00
To facilitate Youth development programmes by June 2025	Youth development programmes	3 youth development programmes facilitated	Number of Youth development programmes facilitated	3 Youth development programmes facilitated	No activity	1 Youth development programme facilitated	1 Youth development programme facilitated	1 Youth development programme facilitated	Attendance registers and exit reports	R3 000 000.00
To facilitate Mayoral sports activities by June 2025	Mayoral Sports activities	2 Mayoral Sport activities facilitated	Number of Mayoral Sport activities facilitated	2 Mayoral Sport activities facilitated	1 Indigenous Games facilitated	No activity	No activity	1 Mayoral sport activity facilitated	Attendance registers and exit reports	R1 500 000.00

**INSTITUTIONAL  
TRANSFORMATION &  
ORGANISATIONAL  
DEVELOPMENT**

**2024/2025 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN**

**INSTITUTIONAL DEVELOPMENT AND ORGANIZATIONAL TRANSFORMATION**

<b>STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)</b>	<b>PROJECT</b>	<b>BASELINE 2023/2024</b>	<b>INDICATORS</b>	<b>ANNUAL TARGET 2024/2025</b>	<b>QUARTER 1</b>	<b>QUARTER 2</b>	<b>QUARTER 3</b>	<b>QUARTER 4</b>	<b>POE</b>	<b>BUDGET 2024/2025</b>
<b>ORGANISATIONAL DEVELOPMENT</b>										
To ensure effective job grading and proper job descriptions by June 2025	Job Evaluation and Job Descriptions	185 jobs moderated by the Provincial Audit Committee of Job Evaluation	Number of jobs descriptions developed and evaluated	41 Job descriptions developed and evaluated	10 Job descriptions developed and evaluated	15 Job descriptions developed and evaluated	16 Job descriptions developed and evaluated	Interpretation and implementation of results	Job Evaluation Report	R0.00
To implement employment equity imperatives by December 2025	Employment Equity Plan	2023/2024 Employment Equity Plan Submitted	Number of Employment Equity Plans submitted and implemented	1 Employment Equity Plan submitted and implemented	Consultation of stakeholders on the draft EE plan	1 Employment Equity Plan submitted to Labour Department	Implementation and monitoring	Implementation and monitoring	Acknowledgement Letter	R0.00
<b>INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)</b>										
To convene ICT steering committee meetings by June 2025	ICT Steering Committee Meetings	4 meetings convened	Number of ICT Steering Committee meetings held	4 ICT Steering Committee meetings held	1 ICT Steering Committee meetings held	1 ICT Steering Committee meetings held	1 ICT Steering Committee meetings held	1 ICT Steering Committee meetings held	Minutes and Attendance register	R0.00
To monitor Service Level Agreements by June 2025	Contract Monitoring	New	Number of ICT Service Providers Performance Monitoring and Evaluation meetings held	4 ICT Service Providers Performance Monitoring and Evaluation meetings held	1 ICT Service Providers Performance Monitoring and Evaluation meeting held	1 ICT Service Providers Performance Monitoring and Evaluation meeting held	1 ICT Service Providers Performance Monitoring and Evaluation meeting held	1 ICT Service Providers Performance Monitoring and Evaluation meeting held	Minutes and Attendance register	R0.00
To report ICT incidents resolved by June 2025	ICT incidents (ICT queries)	New	Percentage of reported ICT incidents resolved	100% of reported ICT incidents resolved	100% of reported ICT incidents resolved	100% of reported ICT incidents resolved	100% of reported ICT incidents resolved	100% of reported ICT incidents resolved	Jobcard Reports	R0.00
To procure computing equipment by June 2025	Procurement of Computing Equipment	ICT consumables and Computers replaced	Percentage Computing Equipment procured	100% Computing Equipment procured	100% Computing Equipment procured	100% Computing Equipment procured	100% Computing Equipment procured	100% Computing Equipment procured	Delivery note, orders and invoices	R800 000.00
By improve efficiency and effectiveness of municipal administration by June 2025	Procurement of ICT hardware devices	New	Percentage Hardware devices purchased	100 % Hardware devices purchased	100 % Hardware devices purchased	100 % Hardware devices purchased	100 % Hardware devices purchased	100 % Hardware devices purchased	Purchase Order and Delivery Note	R3 000 000.00
By connecting ICT network Infrastructure by June 2025	ICT Network Infrastructure	10 sites connected with ICT infrastructure	Number of sites connected with ICT network infrastructure	23 sites connected with ICT network infrastructure	5 sites connected with ICT network infrastructure	5 sites connected with ICT network infrastructure	5 sites connected with ICT network infrastructure	8 sites connected with ICT network infrastructure	ICT Network connected infrastructure report	R7 000 000.00

To renew IT Software licenses by June 2025	Software Licenses renewal	100% IT software Licenses renewed	Percentage IT software Licenses renewed	100% IT software Licenses renewed	100% Municipal Software licensed and renewed	100% Municipal Software licensed and renewed	100% Municipal Software licensed and renewed	100% Municipal Software licensed and renewed	Purchase Order and Delivery Note	R5 000 000.00
To develop disaster recovery plan by June 2025	Disaster Recovery Plan	Outdated Disaster Recovery Plan	Percentage Disaster recovery plan developed	100% Disaster recovery plan developed	Procurement process facilitated	100% Appointment of Service Provider to Develop disaster recovery plan	100% Draft Development of Disaster Recovery Plan facilitated	100% Approval of disaster recovery plan by Council	Disaster Recovery Plan document	R1 500 000.00
To procure security systems and protection software by June 2025	SDM ICT Cyber Security	3 Fire wall security in place	Number of Security systems and protection software procured	3 Security systems and protection software procured	Procurement process facilitated	1 Security systems and protection software procured	1 Security systems and protection software procured	1 Security systems and protection software procured	Purchase Order and Delivery Note	R4 000 000.00
To maintain Council Chamber by June 2025	Maintenance of SDM Council Chamber	100% Council Chamber maintained for ICT devices and equipment	Percentage of Council Chamber maintained for ICT devices and equipment	100% Council Chamber maintained for ICT devices and equipment	100% Council Chamber maintained for ICT devices and equipment	100% Council Chamber maintained for ICT devices and equipment	100% Council Chamber maintained for ICT devices and equipment	100% Council Chamber maintained for ICT devices and equipment	Maintenance Reports	R2 000 000.00
<b>LABOUR RELATIONS</b>										
To facilitate Labour relations publications by June 2025	Labour relations publications	4 Labour relations publications issued	Number of Labour relations publications issued	4 Labour relations publications issued	1 Labour relations publications issued	1 Labour relations publications issued	1 Labour relations publications issued	1 Labour relations publications issued	Labour relations publications.	R55 000.00
To facilitate Local Labour Forum meetings by June 2025	Local Labour Forum (LLF)	5 Local Labour Forums Facilitated.	Number of LLF meetings facilitated	12 LLF meetings facilitated	3 LLF meetings facilitated	3 LLF meetings facilitated	3 LLF meetings facilitated	3 LLF meetings facilitated	Minutes and attendance registers.	R200 000.00
To facilitate Labour related Grievances by June 2025	Labour related grievances	100% Labour related grievances	Percentage of labour related grievances facilitated	100% Labour related grievances facilitated	100% Labour related grievances facilitated	100% Labour related grievances facilitated	100% Labour related grievances facilitated	100% Labour related grievances facilitated	grievances register.	R0.00
To facilitate Labour related disciplinary cases by June 2025	Labour related disciplinary cases	6 disciplinary cases facilitated	Percentage of disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	Attendance registers/Rulings/reports/settlements	R350 000.00
<b>EMPLOYEE ASSISTANCE PROGRAMME</b>										

To conduct employee wellness programmes by June 2025	Employee wellness and counselling programme	3 wellness and counselling programmes conducted	Number of wellness awareness programmes conducted	12 wellness awareness programmes conducted	3 Wellness programmes conducted (2 Wellness awareness programmes conducted, 1 National Employee physical wellness programme)	3 Wellness programmes conducted (2 Wellness awareness programmes, 1 Stress and Trauma Management programme)	3 Wellness programmes conducted (2 Wellness awareness programmes, 1 Stress and Trauma Management programme)	3 Wellness programmes conducted (2 Wellness awareness programmes, 1 Employee wellness day)	Report, Attendance registers	R3 500 000.00
To conduct substance abuse counselling programmes by June 2025	Substance Abuse Programme	3 substance abuse programmes conducted	Number of substance abuse programmes conducted	9 substance abuse programmes conducted	2 Substance Abuse programmes conducted (2 Group counselling for substance abusers)	2 Substance Abuse programmes conducted (2 Group counselling for substance abusers)	2 Substance Abuse programmes conducted (2 Group counselling for substance abusers)	3 Substance Abuse programmes conducted (2 Group counselling for substance abusers, 1 Stress and trauma programme for substance abusers)	Report, Attendance Registers.	
To conduct Occupational Health and Safety elements by June 2025	Occupational Health and Safety elements	40 Occupational Health and Safety elements conducted	Number of Occupational Health and Safety elements conducted	51 Occupational Health and Safety elements conducted (36 workplace inspections, 4 project audits, 4 safety awareness campaigns, 4 safety committee meetings, 1 servicing of fire extinguishers, 1 servicing of fire hose reels, 1 medical surveillance programme)	12 Occupational Health and Safety elements conducted ( 9 workplace inspections, 1 project audit, 1 safety awareness campaigns, 1 safety committee meetings, 0 medical surveillance programme .	12 Occupational Health and Safety elements conducted ( 9 workplace inspections, 1 project audit, 1 safety awareness campaigns, 1 safety committee meetings, 0 medical surveillance programme	12 Occupational Health and Safety elements conducted (9 workplace inspections, 1 project audit, 1 safety awareness campaigns, 1 safety committee meetings, 0 servicing of fire extinguishers, and fire hose reels, 0 medical surveillance programme	15 Occupational Health and Safety elements conducted ( 9 workplace inspections, 1 project audit, 1safety awareness campaigns, 1 safety committee meetings, 1 servicing of fire extinguishers and 1 fire hose reels, 1 medical surveillance programme.	Reports, Attendance Registers	R8 300 000.00
<b>HUMAN RESOURCE MANAGEMENT</b>										
To cascade the Individual PMS to employees below senior managers by June 2025	Cascade IPMDS from level 2 to 5	Performance agreement/ commitments were developed and signed up to level 5	Number of performance agreement/ commitments developed & signed to employees below senior managers	1153 performance agreement/ commitments developed & signed to employees below senior managers	1153 performance agreement/ commitments developed & signed to employees below senior managers	No Activity	No Activity	No Activity	Performance agreements/commitments	R0.00

			Number of performance assessment for managers conducted and reviewed	35 performance assessment for managers conducted and reviewed	No Activity	35 performance assessment for managers conducted and reviewed	No activity	No activity	Assessments report	R0.00
To facilitate training, development and learning through Workplace Skills Plan by June 2025	Development of WSP (Workplace Skills Plan)	Workplace Skills Plan in place	Number of Workplace Skills Plan (WSP/ATR) reviewed and submitted to Labour department	1 Workplace Skills Plan (WSP/ATR) reviewed and submitted to Labour department	Develop process plan to review WSP/ATR	Draft WSP/ATR reviewed	Submission and implementation of the WSP/ATR to Labour department	Monitoring and Evaluation WSP/ATR	Acknowledgement Letter	R0.00
	Internal Bursary Award	22 Internal Bursaries awarded	Number of Internal Bursaries awarded	10 Internal Bursaries awarded	Conduct awareness campaign	Advertisement of bursaries	Conduct due diligence and award	10 Internal Bursaries awarded	Report	R758 732.83
To develop corporate services related policies by June 2025	Policy Development	Collective Agreements	Number of corporate services related policies developed:	3 corporate services related policies developed:	Conduct research	Draft policies developed	Consultation and consolidation on 3 policies developed	Facilitate approval	Council resolution	R55 000.00
To review corporate services related policies by June 2025	Policy review	Collective Agreements	Number of corporate services related policies reviewed:	5 corporate services related policies reviewed:	Conduct research	Draft policies review	Consultation and consolidation on 5 policies developed	Facilitate approval	Council resolution	R0.00
<b>AUXILIARY SERVICES</b>										
To provide sound records management by June 2025	Records Management	Approved File Plan	Number of records management projects implemented	4 records management projects implemented. (File Plan awareness campaign conducted, records disposal reports compiled and submitted to Provincial Achieved. Review of policy and procedure manual)	1 policy and procedure manual reviewed	1 File Plan awareness campaign conducted	1 records disposal reports compiled and submitted to Provincial Achieved.	1 File Plan awareness campaign conducted,	List of listed files	R1 900 000.00
To maintenance, repairs & licensing of vehicles by June 2025	Fleet management	88 vehicles maintained and repaired.	Number of vehicles maintained and repaired	88 vehicles maintained and repaired	22 vehicles maintained and repaired	22 vehicles maintained and repaired	22 vehicles maintained and repaired	22 vehicles maintained and repaired	Job cards and Reports	R15 000 000.00
		88 vehicles licenced	Number of vehicles licenced.	88 vehicles licenced	22 vehicles licenced	22 vehicles licenced	22 vehicles licenced	22 vehicles licenced	Licence Discs	R1 800 000.00



To facilitate purchase of IWS machinery (yellow vehicles) by June 2025	Procurement of IWS machinery (yellow vehicles)	16 Vehicles	Number of Vehicles and machinery acquired and delivered through RT57	5 Vehicles and machinery acquired and delivered through RT57	No Activity	2 Vehicles and machinery acquired and delivered through RT57	No Activity	3 Vehicles and machinery acquired and delivered through RT57	Delivery Note, Registration Certificate and pictures	R6 031 750.00
To facilitate maintenance and repairs of SDM facilities	SDM Facility Management	3 Facilities	Number of Facilities maintained	6 Facilities maintained	1 Facilities maintained	2 Facilities maintained	2 Facilities maintained	1 Facilities maintained	Report and proof of payment	R2 100 000.00
To facilitate purchase of mobile offices	Procurement of mobile offices (IWS,EMS)	New	Number of mobile offices procured (IWS and EMS)	3 mobile offices procured (1 IWS and 2 EMS)	No Activity	3 mobile offices procured (1 IWS and 2 EMS)	No Activity	No Activity	Delivery Note, pictures	R 1 000 000.00
<b>PERFORMANCE MANAGEMENT SYSTEM (PMS)</b>										
To facilitate Performance Makgotla Sessions by June 2025	Performance Makgotla	4 Performance Makgotla Sessions held	Number of Performance Makgotla Sessions held	4 Performance Makgotla Sessions facilitated	01 Performance Lekgotla session facilitated	01 Performance Lekgotla session facilitated	01 Performance Lekgotla session facilitated	01 Performance Lekgotla session facilitated	Attendance Registers, Makgotla Resolutions	R250 000.00
To develop Institutional SDBIP by June 2025	Institutional SDBIP	1 2024/2025 Institutional SDBIP in place	Number of Institutional SDBIP reviewed and developed	2 Institutional SDBIP reviewed and developed	No Activity	No Activity	01 2024/2025 draft Institutional SDBIP reviewed, 01 2025/2026 draft Institutional SDBIP developed	01 2025/2026 final Institutional SDBIP developed	Signed 2024/2025 Institutional SDBIP	R0.00
To compile Institutional Annual Report and oversight report by January 2025	2023/2024 Annual Report, Oversight report compiled	1 2022/2023 Institutional Annual Report in place and 01 oversight report compiled	Number of Institutional Annual Report and Number of oversight report compiled	1 2023/2024 Institutional Annual Report and 01 oversight report compiled	Data collection	Data Collection	01 2023/24 Institutional Annual and 1 oversight report developed	No activity	Final 2023/2024 Annual Report and Oversight Report.	R0.00
To develop 2024/2025 Performance Agreements for Senior Managers by June 2024	2024/2025 Performance Agreements for Senior Managers	7 2024/25 Performance Agreements for Senior Managers developed	Number of 2024/25 Performance Agreements for Senior Managers developed	7 2024/25 Performance Agreements for Senior Managers developed	7 2024/25 Performance Agreements for Senior Managers developed	No Activity	No Activity	No Activity	Signed Performance Agreements of Senior Managers	R0.00
To facilitate Individual Performance assessments for Senior Managers (2023/2024 Annual and 2024/2025 Midterm) by June 2025	Individual Performance assessments for Senior Managers	6 Signed Performance agreement for senior managers in place	Number of Individual Performance assessments for Senior Managers (2023/2024 Annual and 2024/2025 Midterm) facilitated	2 Individual Performance assessments for Senior Managers (2023/2024 Annual and 2024/2025 Midterm) facilitated	No Activity	No Activity	02 performance assessments for senior managers conducted. (2023/24 Annual & 2024/25 Mid-term)	No Activity	Signed Performance Agreements of Senior Managers	R0.00

To review PMS Policy and Framework reviewed by June 2025	PMS Policy and Framework	2023/2024 PMS Policy and Framework in place	Number of PMS Policy and Framework reviewed	1 2024/2025 PMS Policy and Framework reviewed	No Activity	Circulation of the policy for inputs	Presentation of the policy to management and council committees	01 PMS Policy and Framework reviewed and adopted by Council	Reviewed PMS Policy and Framework	R0.00
To coordinate Back to Basics (B2B) quarterly reports by June 2025	Back to Basics (B2B) reports	2023/2024 B2B reports in place	Number of B2B quarterly reports coordinated	4 2024/2025 B2B Quarterly reports coordinated	1 2024/2025 B2B Quarterly reports coordinated	1 2024/2025 B2B Quarterly reports coordinated	1 2024/2025 B2B Quarterly reports coordinated	1 2024/2025 B2B Quarterly reports coordinated	4 2024/2025 B2B signed Quarterly reports	R0.00
To Implement Performance Management System by June 2025	Implementation of Performance Management System	Performance Management System in place	Percentage implementation of Performance Management System	100% implementation of Performance Management System	100% implementation of Performance Management System	100% implementation of Performance Management System	100% implementation of Performance Management System	100% implementation of Performance Management System	PMS system in place and operational	R1 530 311.88

**LEGAL SERVICES**

To Manage litigations instituted by or against SDM by June 2025	Litigations	30 Litigations attended to	Percentage of litigations attended to.	100% litigations attended to	100% litigations attended to	100% litigations attended to	100% litigations attended to	100% litigations attended to	Copies of Court judgments, Copies of Summons and Copies of Deeds of settlement	R6 883 629.00
To vet and or draft service level agreements and other forms of agreements by June 2023.	Service level agreements and other forms of Agreements.	200 service level agreements and other forms of agreements drafted and or Vetted.	Percentage of service level agreements and other forms of agreements drafted and or vetted.	100% service level agreements and other forms of agreements drafted and or vetted.	100% service level agreements and other forms of agreements drafted and or vetted	100% service level agreements and other forms of agreements drafted and or vetted	100% service level agreements and other forms of agreements drafted and or vetted	100% service level agreements and other forms of agreements drafted and or vetted	Copies of signed SLA's	
To provide sound legal opinion to SDM by June 2025.	Legal opinions	10 legal opinions	Percentage of legal opinions drafted.	100% legal opinions drafted.	100% legal opinions drafted	100% legal opinions drafted	100% legal opinions drafted	100% legal opinions drafted	Copies of drafted legal opinions	

**INTERGRATED DEVELOPMENTAL PLAN**

By developing IDP Framework/ Process Plan by August 2023	Develop 2024/2025 IDP Framework/ Process Plan	2023/2024 IDP Framework/ Process Plan in place	Number of IDP Frameworks/ Process Plans developed	01 IDP Framework/ Process Plan developed for 2024/2025	01 2024/2025 IDP Framework/ Process Plan developed	No activity	No activity	No activity	*IDP Framework/ Process Plan document for 2024/2025 *Council resolution	R20 000.00
Review Integrated Development Plan (IDP) by June 2024	Integrated Development Plan (IDP) Review	2023/2024 Integrated Development Plan (IDP) developed	Number of Integrated Development Plan (IDP) 2025/2026 reviewed	01 Integrated Development Plan (IDP) 2025/2026 reviewed	Internal and sector departments consulted on the level of development within the district.	Status Quo Analysis completed	2025/2026 Draft reviewed IDP in place	01 Integrated Development Plan (IDP) 2025/2026 reviewed	*Final IDP 2025/2026 *Council Resolution	R100 000.00

Facilitate the IDP Rep Forums by June 2024	IDP Rep Forums	2 IDP Rep Forums Facilitated	Number of IDP Rep Forums facilitated.	02 IDP Rep Forums facilitated	No activity	1 IDP Rep Forum facilitated	No activity	1 IDP Rep Forum facilitated	*Signed Minutes *attendance register	R100 000.00
By facilitating review District Development Plan by June 2025	District Development Plan review	District Development Plan in place	Number of District Development Plan in reviewed	01 2025/2026 District Development Plan in reviewed	No activity	Review of DDP inline with Coghsta DDP analysis report	Reviewed DDP send to Coghsta and OTP for inputs	01 2025/2026 District Development Plan in reviewed	*Final DDP 2025/2026 *Council Resolution	R0.00

# **LOCAL ECONOMIC DEVELOPMENT**

**2024/2025 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN**

**LOCAL ECONOMIC DEVELOPMENT**

OBJECTIVES	PROJECT	BASELINE 2023/2024	INDICATORS	ANNUAL TARGET 2024/2025	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	POE	BUDGET 2024/2025
To create 2 788 job opportunities through EPWP by 30 June 2025	Implementation of EPWP	2559 job opportunities created through EPWP	Number of jobs opportunities created through EPWP	2788 jobs created through EPWP (Infrastructure 2564, Environment and Culture 36 and Social Sector 188)	301 jobs opportunities created through EPWP	829 jobs opportunities created through EPWP	829 jobs opportunities created through EPWP	829 jobs opportunities created through EPWP	EPWP Reporting System generated report	R10 676 000.00 DPWI R3 500 000.00 SDM
To Provide support to SMMEs and co-operatives by 30 June 2025	Support to SMMEs and Co-operatives	41 SMMEs and Co-operatives supported	Number of SMMEs / Co-operative support provided	42 SMMEs / Co-operatives support provided	Advertise call for applications	Selection of qualifying SMME and Co-operatives	21 SMMEs / Co-operatives support provided	21 SMMEs / Co-operatives support provided	Signed Close out report	R2 000 000.00
To organise training programmes for emerging SMMEs and Cooperatives by June 2025	Skills Development for emerging SMME's and Cooperatives	None	Number of trainings conducted	4 trainings conducted	1 trainings conducted	1 trainings conducted	1 trainings conducted	1 trainings conducted	*Signed Reports *Attendance Register	R600 000.00
To facilitate support to farmers by 30 June 2025	Farmers support	3 Farmers supported	Number of farmers supported with production equipment and inputs	3 farmers supported with production equipment and inputs	*Develop Develop Terms of Reference *Advertise Tender	Appoint Service Provider	1 farmers supported with production equipment and inputs	2 farmers supported with production equipment and inputs	Signed Report	R1 000 000.00
To facilitate support to Organised Business activities by June 2025	Support to Organised Business activities	Sekhukhune District Tourism Association establishment facilitated	Number of Organised Business supported	2 Organised Business activities supported	No activity	1 Organised Business activities supported	1 Organised Business activities supported	No activity	Signed Reports	R600 000.00

To facilitate Sekhukhune District Tourism Indaba by June 2025	Sekhukhune District Tourism Indaba	None	Number of Sekhukhune District Tourism Indaba facilitated	1 Sekhukhune District Tourism Indaba facilitated	1 Sekhukhune District Tourism Indaba facilitated	No activity	No activity	No activity	Signed Reports	R1 000 000.00
To facilitate development of Industrial Development Master Plan for the Special Economic Zone (SEZ) by 30 June 2025	Facilitate development of Industrial Development Master Plan for the Special Economic Zone (SEZ) (PED)	SEZ Business Plan in place	Number of Regional Industrial Development Master Plan developed	1 Regional Industrial Development Master Plan developed	No activity	No activity	Develop terms of reference and Appoint Service Provider	1 Regional Industrial Development Master Plan developed	Report on Industrial Development Master Plan	R1 000,000.00
To monitor implementation of SLP projects by June 2025	Monitoring implementation of SLPs	None	Number of SLP projects implementation monitored	10 SLP projects implementation monitored	No activity	IDP Representative Forum (Mining Sector)	5 SLP projects implementation monitored	5 SLP projects implementation monitored	*Signed Reports *Attendance Register	R100 000.00
To facilitate Economic Development Forums (Mining, Tourism, LED & Agric.) by 30 June 2025	Economic Development Forums (Mining, Tourism, LED & Agric.)	4 Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	Number of Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	4 Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	1 Economic Development Forum facilitated	1 Economic Development Forum facilitated	1 Economic Development Forum facilitated	1 Economic Development Forum facilitated	Signed reports and attendance register	R100 000.00
To facilitate Fencing of Tjate Heritage Site by 30 June 2025	Tjate Heritage Site	Tjate Heritage Site in place	Number of Tjate Heritage Site fenced	1 Tjate Heritage Site fenced	No activity	Develop Terms of Reference and appoint Service Provider	1 Tjate Heritage Site fenced	No activity	Signed report	R1 000 000.00
To facilitate Installation of District Tourism Signage for Tourism Establishments and Products by 30 June 2025	Installation of District Tourism signage for Tourism Establishments and Products	9 tourism signage installed.	Number of District Tourism Signage for Tourism Establishments and Products installation facilitated	9 District Tourism Signage for Tourism Establishments and Products installation facilitated	No activity	3 District Tourism Signage for Tourism Establishments and Products installation facilitated	3 District Tourism Signage for Tourism Establishments and Products installation facilitated	3 District Tourism Signage for Tourism Establishments and Products installation facilitated	Signed report	R150 000.00

# **SPATIAL RATIONALE**

2024/2025 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

Objectives	Project	Baseline 2023/2024	Indicators	Annual target 2024/2025	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	POE	Budget 2024/2025
<b>SPATIAL RATIONALE</b>										
To facilitate Joint District Municipal Planning Tribunal (JDMPT) sittings by June 2025	Joint District Municipal Planning Tribunal sittings	4 JDMPT sittings facilitated	Number of JDMPT sittings facilitated	4 JDMPT sittings facilitated	1 JDMPT sitting facilitated	1 JDMPT sitting facilitated	1 JDMPT sitting facilitated	1 JDMPT sitting facilitated	*Signed Reports *Attendance registers	R800 000.00
To facilitate township establishment process for district municipal offices by June 2025	Township establishment process for district municipal offices	Appointed Land Surveyor	Number of engagements for land development of District Municipal Offices facilitated	4 engagement for land development of District Municipal Offices facilitated	1 engagement for land development of District Municipal Offices facilitated	1 engagement for land development of District Municipal Offices facilitated	1 engagement for land development of District Municipal Offices facilitated	1 engagement for land development of District Municipal Offices facilitated	*Signed Reports	R562 400.00
To participate in the district wide Land Development and building IGR forums by June 2025	Participate in District wide land development and Building IGR forum.	6 meetings attended	Number of sessions with local municipalities facilitated.	4 sessions with local municipalities facilitated.	1 sessions with local municipalities facilitated.	1 sessions with local municipalities facilitated.	1 sessions with local municipalities facilitated.	1 sessions with local municipalities facilitated.	*Attendance registers	R100 000.00
To provide support to local municipalities on the implementation of SPLUMA compliant spatial planning programmes by June 2025	Participate in the local municipalities' SPLUMA compliant spatial planning programmes.	12 meetings	Number of meetings to support to Local Municipalities on Land Development planning provided	10 meetings for support to Local Municipalities on Land Development planning provided	2 meetings for support to Local Municipalities on Land Development planning provided	3 meetings for support to Local Municipalities on Land Development planning provided	2 meetings for support to Local Municipalities on Land Development planning provided	3 meetings for support to Local Municipalities on Land Development planning provided	*Signed Reports *Attendance registers	R0.00
To facilitate workshop for Municipal councillors on land use, land allocation and running of tribunal in terms of SPLUMA by June 2025	Workshop for Municipal councillors	Two meeting facilitated	Number of Workshops for Municipal councillors on land use, land allocation and running of Tribunal in terms of SPLUMA facilitated	2 Workshops for Municipal councillors on land use, land allocation and running of Tribunal in terms of SPLUMA facilitated	No activity	1 Workshops for Municipal councillors on land use, land allocation and running of Tribunal in terms of SPLUMA facilitated	No activity	1 Workshops for Municipal councillors on land use, land allocation and running of Tribunal in terms of SPLUMA facilitated	*Attendance register	R62 400.00



To review District Spatial Development Framework by June 2025	Review of District Spatial Development Framework (SDF)	2018 District Spatial Development Framework (SDF)	Number of District Spatial Development Framework (SDF) reviewed	1 District Spatial Development Framework (SDF) reviewed	Engagement with project steering committee and appointed service provider	Engagement on draft District Spatial Development Framework (SDF)	1 District Spatial Development Framework (SDF) reviewed	Approval of reviewed District Spatial Development Framework (SDF) by Council	District Spatial Development Framework and council resolution	R700 000.00
To review GIS strategy by June 2025	Review of GIS Strategy	2009 GIS strategy in place	Number of GIS strategy reviewed	1 GIS strategy reviewed	Preparations of TOR for the appointment of service provider.	Appointment of service provider for Review of GIS Strategy facilitated	Review of GIS strategy facilitated	Approval of reviewed GIS Strategy by Council	Reviewed strategy and council resolution	R400 000.00
To spatially reference the Integrated Development Plan (IDP) and District Development Plan (DDP) capital projects by June 2025	Spatial referencing of IDP and DDP Capital Projects	100% IDP Capital Projects spatially referenced	Percentage of IDP and DDP capital projects spatially referenced	100% IDP and DDP capital projects spatially referenced	Identify all IDP capital projects spatially referenced	50% IDP capital projects spatially referenced	50% IDP capital projects spatially referenced	No activity	Signed Reports	R300 000.00
To Procure Integrate Municipal Geographic Information System (GIS) June 2025	Integrated Municipal Geographic Information System	GIS Strategy in place	Number of Integration of Municipal Geographic Information System (GIS) - procured	1 Integrated Municipal Geographic Information System (GIS) - procured	Preparations of TOR for the appointment of service provider.	Appointment of service provider for Integrate Municipal Geographic Information System facilitated	1 Integrated Municipal Geographic Information System (GIS) - procured	No activity	Delivery Note, order and invoice	R2 000 000.00
Procure GIS Equipment by June 2025	GIS Equipment	Non-Functional GIS Equipment	Number of procurement of GIS Equipment Facilitated	1 procurement of GIS Equipment facilitated	Preparations of TOR for the appointment of service provider.	Appointment of service provider for GIS Equipment	1 procurement of GIS Equipment facilitated	No activity	Delivery Note, order and invoice	R360 000.00
To Acquire land for satellite offices by June 2025	Land Acquisition for satellite offices	None	Percentage of land acquired for satellite offices	100% of land acquired for satellite offices	100% of land acquired for satellite offices	100% of land acquired for satellite offices	100% of land acquired for satellite offices	100% of land acquired for satellite offices	MOU for Land acquired for satellite offices	R1 200 000.00

# **FINANCIAL VIABILITY**

**DRAFT 2024/2025 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN**

**FINANCIAL VIABILITY**

OBJECTIVES	PROJECT	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	Q1	Q2	Q3	Q4	POE	BUDGET 2024-2025
To improve audit opinion by June 2025	Unqualified Audit Opinion with no matters of emphasis	Qualified Audit opinion	Percentage of finance related audit findings resolved	100% of Finance related Audit findings resolved	100% of Finance related Audit findings resolved	Capturing of web-based audit action plan	50% implementation of the audit action plan	100% implementation of the audit action plan	Web-based audit action plan	R0.00
To ensure compliance with MFMA on annual financial and performance reporting by September 2024	Submission of AFS and AR to the AG within the legislated time frame	Submitted AFS and AR to AG within legislated timeframe	Number of Submission of AFS and AR by 31st August and consolidated AFS by 30 September	02 Submissions of AFS's and AR by 31st August and consolidated AFS by 30 September	02 Submissions of AFS's and AR by 31st August and consolidated AFS by 30 September	No activity	No activity	No activity	Signed AFS and AR/ Acknowledgement of receipt by AGSA	R0.00
To ensure compliance with MFMA on annual budgets by June 2025	Funded annual and adjusted budget for the 2024/25	1 Annual Budget and 1 Adjusted Budget	Number of Approved (Annual and adjusted) Budget prepared and implemented	2 Approved (Annual and Adjusted Budget) prepared, approved and implemented	No activity	No activity	1 Adjusted Budget prepared, approved and implemented	1 Annual Budget prepared, approved and implemented	Council Resolution	R0.00
To enhance revenue base and collection by June 2025	Revenue Enhancement Strategy	55% of collected own revenue	Percentage of revenue collected against the billing	75% revenue collected against the billing	60% revenue collected against the billing	60% revenue collected against the billing	70% revenue collected against the billing	75% revenue collected against the billing	Billing reports	R1 600 000.00
To Maintain Credible Billing Data by June 2025	Billing Data Cleansing	0% of Cleansed Client Accounts	Percentage of Client Account cleansed	100% of Client Accounts Cleansed	60% of Client Accounts Cleansed	70% of Client Accounts Cleansed	85% of Client Accounts Cleansed	100% of Client Accounts Cleansed	Data cleansing report/Master file	R4 500 000.00
To improve Collection on Own Revenue by June 2025	Pre-paid meter installations with vending and customer query management system	292 meters installed	Number service providers appointed for installation of pre-paid meters, Maintenance and vending system facilitated	1 service providers appointed for installation of pre-paid meters, Maintenance and vending system facilitated	Procurement processes	1 service providers appointed for installation of pre-paid meters, Maintenance and vending system facilitated	Installations, maintenance and vending system.	Customer awareness	Q1- Advert copy Q2- Copy of appointment letter Q3-List of meters installed Q4 - Attendance registert	R12,000,000
To maintain meter book by June 2025	Conventional Meter Reading	7500 meters read on average	Percentage of water meters read	80% (of 13000 m) water meters read	70% (of 13000 m) water meters read	70% (of 13000 m) water meters read	70% (of 13000 m) water meters read	80% (Of 13000 m)water meters read	Meter reading stats report	R4 400 000.00

To continuously maintain indigent register by June 2025	Indigent Register	Outdated Indigent Register	Percentage Indigents registered and verified	100% Indigents registered and verified	Collection of data	Vetting and council approval	Update indigent register	Vetting and council approval	Indigent register	R5 500 000.00
To continuously maintain Fixed Asset Registers by June 2025	Movable and Immovable Fixed Asset Registers	Updated 2023/24 Fixed Asset Registers	Percentage of Assets register updated (Movable Asset Register and Immovable Fixed Register)	100% Assets registers updated (Movable Asset Register and Immovable Fixed Register)	100% Assets registers updated (Movable Asset Register and Immovable Fixed Register)	100% Assets registers updated (Movable Asset Register and Immovable Fixed Register)	100% Assets registers updated (Movable Asset Register and Immovable Fixed Register)	100% Assets registers updated (Movable Asset Register and Immovable Fixed Register)	GRAP & mSCOA compliant Fixed Asset Registers (FAR)	R6 000 000.00
To adhere to procurement schedule by June 2025	Procurement Plan	% of the 2023/24 completed SCM processes as per the plan	Percentage of procurement plan implemented	100% of procurement plan implemented	100% of procurement plan implemented	100% of procurement plan implemented	100% of procurement plan implemented	100% of procurement plan implemented	Procurement plan	R0.00

**SEKHUKHUNE DEVELOPMENT  
AGENCY**

**2023/2024 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN**

**SEKHUKHUNE DEVELOPMENT AGENCY (SDA) 2024-2025 PROJECTS**

OBJECTIVES	Project	Baseline 2023/2024	Indicators	Annual target 2024/2025	Q1	Q2	Q3	Q4	POE	Budget 2023/2024
To facilitate the Appointment of SDA as the implementation partner of the Outdoor Energy Storage Units and signing of PPA by June 2025	Outdoor Energy Supply Units	A signed MOU with a Green Energy Partner	Number of engagements with SDM on the implementation of the Outdoor Energy Storage Units facilitated	4 engagements with SDM on the implementation of the Outdoor Energy Storage Units facilitated	1 engagement with SDM on the implementation of the Outdoor Energy Storage Units facilitated	1 engagement with SDM on the implementation of the Outdoor Energy Storage Units facilitated	1 engagement with SDM on the implementation of the Outdoor Energy Storage Units facilitated	1 engagement with SDM on the implementation of the Outdoor Energy Storage Units facilitated	Attendance Register and minutes.	R46 000 000. 00 once off. Strategic partnerships
	Outdoor Energy Supply Units	A signed MOU with a Green Energy Partner	Number of engagements between SDA and SDM to sign PPA (Power Purchase Agreement) facilitated	4 engagements between SDA and SDM to sign PPA (Power Purchase Agreement) facilitated	1 engagement between SDA and SDM to sign PPA (Power Purchase Agreement) facilitated	1 engagement between SDA and SDM to sign PPA (Power Purchase Agreement) facilitated	1 engagement between SDA and SDM to sign PPA (Power Purchase Agreement) facilitated	1 engagement between SDA and SDM to sign PPA (Power Purchase Agreement) facilitated	*Council Resolution. *Power Purchase Agreement (PPA) agreement between SDA and SDM	
To facilitate approval of grant applications to SETA's and NSF by June 2025	Support to SMMEs, Community and Youth	Signed MOU with SETA accredited training providers	Number of grant applications to SETA's and NSF facilitated	03 grant applications to SETA's and NSF facilitated	1x Grant Application to SETA's and NSF facilitated	1x Grant Application to SETA's and NSF facilitated	1x Grant Application to SETA's and NSF facilitated	No activity	Funding applications and approval letters	R30 000 000.00
To facilitate engagements towards the establishment of Transport Planning and Management by June 2025	Establishment of Transport Planning and Management Function	Intergovernmental Authorization Agreement with Limpopo Dept of Transport and Community Service (MOU signed)	Number of engagements towards the establishment of Transport Planning and Management Function held	4 Engagements towards the establishment of Transport Planning and Management Function held	1 Engagements towards the establishment of Transport Planning and Management Function held	1 Engagements towards the establishment of Transport Planning and Management Function held	1 Engagements towards the establishment of Transport Planning and Management Function held	1 Engagements towards the establishment of Transport Planning and Management Function held	Att Registers*Reports	R82 000 000. 00 DOT function costs

To facilitate the approval of Sekhukhune District Integrated Transport Plan (ITP) by June 2025	Sekhukhune District Integrated Transport Plan (ITP)	Intergovernmental Authorization Agreement with Limpopo Dept of Transport and Community Service (MOU signed)	Number of engagements with SDM for the approval of ITP facilitated	4 engagements with SDM for the approval of ITP facilitated	1 engagement with SDM for the approval of Intergrated Transport Plan facilitated	1 engagement with SDM for the approval of Intergrated Transport Plan facilitated	1 engagement with SDM for the approval of Intergrated Transport Plan facilitated	1 engagement with SDM for the approval of Intergrated Transport Plan facilitated	*Reports	
To facilitate implementation of De Hoop Resource Management Plan (RMP) by 2025	Implementation De Hoop RMP	Signed MOA between SDM and DWS	Number of De Hoop Resource Management Plan (RMP) activities identified for implementation and public participation facilitated	1 De Hoop Resource Management Plan (RMP) activities identified for implementation and 3 public participation facilitated	1 De Hoop Resource Management Plan (RMP) activities identified for implementation and public participation facilitated	1 public participation facilitated	1 public participation facilitated	1 public participation facilitated	Reports* Att Registers[	R300 000.00
To review Sekhukhune Development Agency Establishment and operating By-Law by June 2025	Review Sekhukhune Development Agency Establishment and operating By-Law	Sekhukhune Development Agency Establishment and operating By-Law (2010)	Number of Sekhukhune Development Agency Establishment and operating By-Law reviewed	1 Sekhukhune Development Agency Establishment and operating By-Law reviewed	No activity	stakeholder Engagement on review SDA Establishment and Operating By-Law	1 Sekhukhune Development Agency Establishment and operating By-Law reviewed	Adoption and approval of SDA Establishment and Operating By-Law	Approved SDA Establishment and Operating By-Law	R200 000.00
To facilitate Transfer of title deed to SDA ERF 488 by June 2025	Transfer of title deed to SDA ERF 488	Feasibility study, signed Deed of donation by SDM, Council Resolution for land donation to SDA by SDM Council.	Number of engagements on Transfer of title deed to SDA ERF 488 from SDM facilitated	3 engagements on Transfer of title deed to SDA ERF 488 from SDM facilitated	1 engagement on Transfer of title deed to SDA ERF 488 from SDM facilitated	1 engagement on Transfer of title deed to SDA ERF 488 from SDM facilitated	1 engagement on Transfer of title deed to SDA ERF 488 from SDM facilitated	Finalisation of transfer of donated Land EFR 488 portion 1 of 5 from SDM to SDA	Title Deed	R250 000.00
To facilitate branding and marketing activities by June 2025	Branding and marketing	Communication Strategy and District tourism route documents in place	Number of branding and marketing activities conducted	4 x branding and marketing activities Conducted	1x branding and marketing events conducted	1x branding and marketing events conducted	1x branding and marketing events conducted	1x branding and marketing events conducted	*Attendance register and *Reports	R0.00

To facilitate procurement of cloud Mscoa financial system by June 2025	MSCOA compliant Financial System	New	Number of Cloud Based Mscoa Financial System procured	1 Cloud Based Mscoa Financial System Procured	Facilitate procurement of Mscoa Financial System	Facilitate procurement of Mscoa Financial System	Facilitate procurement of Mscoa Financial System	1 Cloud Based Mscoa Financial System Procured	Advert, appointment letetr of SP * Development and implementation reports for Cloud Based Mscoa Financial System Procured	R1 500 000.00
To develop institutional policies by June 2025	Institutional Policy Development	New	Number of institutional policies developed	4 institutional policies developed	1 institutional policies developed	1 institutional policies developed	1 institutional policies developed	1 institutional policies developed	4x Approved institutional policies	R0.00
To facilitate Submissions of SDA AFS's and APR by 31st August and consolidated AFS by 30 September 2024	Submission of AFS and APR to the AG within the legislated time frame	Submitted 2022/23 audited AFS and APR	Number of Submission of SDA AFS and APR by 31st August and consolidated AFS by 30 September facilitated	2x Submissions of SDA AFS's and APR by 31st August and consolidated AFS by 30 September facilitated	2x Submissions of SDA AFS's and APR by 31st August and consolidated AFS by 30 September facilitated	No Activity	No Activity	No Activity	Annual Financial Statement and Annual Report	R550 000.00
To facilitated SDA Strategic Planning Session by June 2025	Facilitation of the annual SDA Strategic Planning Session	1 SDA Strategic Planning Session 2023/24	Number of SDA Strategic Planning Session facilitated	1x SDA Strategic Planning Session facilitated	No Activity	No Activity	1x SDA Strategic Planning Session facilitated	No Activity	*Att Register *Strategic Planning Document	R200 000.00