



SEKHUKHUNE
District Municipality

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2024/2025 ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

BASIC SERVICE DELIVERY

2024/2025 ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

OBJECTIVES	IDP/D NUMB	PROJECT	BASELINE 2023/2024	INDICATORS	BASIC SERVICES DELIVERY TARGETS FOR 2024/25 SDBIP PER QUARTER				TOTAL BUDGET 2024-2025	Adjusted Budget	POE
					ANNUAL TARGET 2024/2025	Q3	Q4	ACTION (Remove/Adjust/Retain)			
OPERATIONS AND MAINTENANCE (O&M)											
To improve water service provisioning by June 2025	BSD01	Sanitation Incidents	90%	Percentage of registered sanitation incidents resolved within 14 days	90%	90%	90%	Retain	R50 457 246.90		Incidents report
	BSD02	Water Incidents	80%	Percentage of registered water incidents resolved within 14 days	80%	80%	80%	Retain			Incidents report
	BSD03	Bulk Water Purchases	2515,5Mt purchased	Number of Mt water purchased	2515,5Mt	628, 75Mt	628, 75Mt	Retain	R121 062 176.22		Summary meter readings report
	BSD04	Borehole Development	20 boreholes developed	Number of boreholes developed	60	No activity	13	Adjust	45,000,000.00		Drilling report
	BSD05	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	78 840 kl	78 840 kl	Retain	1,049,000.00		Tanker report
BULK OPERATIONS											
To improve water service provisioning by June 2025	BSD06	Electromechanical Incidents	Audited Assets Register	Percentage of reported electromechanical incidents attended to	100%	100%	100%	Remove	40,700,000.00		Incident register
	BSD07	Refurbishment of Vergelegen water treatment works	Dilapidated WTW	Number of WTW (Vergelegen) refurbished	1 WTW (Vergelegen) refurbished	Appointment of Contractor	1 WTW (Vergelegen) refurbished	Retain	4,000,000.00		Signed report
	BSD08	Refurbishment of Masemola water treatment works	Dilapidated WTW	Number of WTW (Masemola) refurbished	1 WTW (Masemola) refurbished	Appointment of Contractor	1 WTW (Masemola) refurbished	Retain	3,000,000.00		Signed report
	BSD09	Refurbishment of WWTW's (Burgersfort, Penge WWTW's, Phooko Booster Pump Station)	Refurbishment of Groblersdal & Praktiseer WTW's	Number of WWTW's refurbished (Burgersfort, Penge WWTW's, Phooko Booster Pump Station)	3 WWTW's refurbished (Burgersfort, Penge WWTW's, Phooko Booster Pump Station)	Appointment of Contractor	3 WWTW's refurbished (Burgersfort, Penge WWTW's, Phooko Booster Pump Station)	Adjusted	45 000 000.00		Signed report

ELECTROMECHANICAL

To improve Infrastructure Reliability and Sustainability by June 2025	Powered Borehole Installation Initiative	New	Number of boreholes Energised	20	5	5 Retain	30,000,000.00	Signed report
To improve water service provisioning by June 2025	Electricity Usage	261 399,312 KWH of electricity used	Number of KWH electricity used.	401,703.06	100,425.77	100,425.77 Retain	70,000,000.00	Signed report

REGULATIONS & GOVERNANCE

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	Draft Policy approved by Council	Retain	3 Policies promulgated	3 promulgated policies
	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	Draft reviewed Water and Sanitation By-Law taken for public participation	Retain	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	8	2	2 Retain	629,924.50	Reports/Attendance Register
	Water Use License	05 Water Use Licences in place	Number of Water Use Licences applied	03 Water Use Licences applied	Submission of Application forms to DWS	Retain	0.00	Copies of 3 Water Use Licenses
Registering water and sanitation infrastructure by 2025	Registrations of Servitudes	Water and sanitation Infrastructure	Number of Servitudes Registered	02 Servitudes Registered	Conveyancing of properties	Retain	3,000,000.00	Title Deeds

MUNICIPAL INFRASTRUCTURE GRANT(MIG)

To reduce water services backlog with 90% by June 2025	Lebalelo South connector pipes and reticulation	Moolhoek 12ML Water Treatment Works.	Number of steel tanks erected	3 Steel tanks erected	No Activity	Retain	5,698,635.70	Monthly progress report
	Upgrading of De Hoop WTW	DeHoop 12ML Water Treatment Works.	Number of Settling dams ,km of External pipeline ,construction of Retaining wall, and Dep of Agriculture Offices.	2 Settling Dams,1.5km of External pipeline constructed , and 1 retaining wall and Dep of Agriculture Offices.	0 km External pipelines, Retaining wall and 1 department of agric office building .	Adjust	72 556 187, 93	Monthly progress report

BSD19	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	3 Km of bulk pipeline constructed	3 Km of bulk pipeline constructed	Retain	None	150,064,320.06	Monthly progress report
BSD20	Upgrading of Groblersdal – Luckau Bulk Water Scheme Phase 2	Groblersdal 12MI Water Treatment Works	Number of Km for bulk pipeline constructed	10 Km of bulk pipeline constructed	5 Km of bulk pipeline constructed	5 Km of bulk pipeline constructed	Adjust	Increased deliverables on the annual target.	100,000,000.00	Monthly progress report
BSD21	Upgrading of Groblersdal – Luckau Bulk Water Scheme Phase 2	Groblersdal 12MI Water Treatment Works	Number of concrete reservoirs and booster pump stations constructed.	0 Concrete reservoirs and 1 booster pump station constructed.	0 concrete reservoir and 0 booster pump station constructed	0 concrete reservoir and 0 booster pump station constructed	Adjust	Increased deliverables on the annual target.	60,000,000.00	Monthly progress report
BSD22	Moutse East and West Water Reticulation phase 1	1 WTW in Groblersdal upgraded and 1 pump station constructed. , bulk pipeline constructed, 21 Km	Number of reticulation, bulk pipeline and elevated steel tank constructed	348.44 km reticulation, 13.7km bulk pipelines and 4 elevated steel tanks constructed	51.17km of reticulation, 2.9km internal bulk and 1* elevated steel tank	51.17km of reticulation, 2.8km internal bulk and 2* elevated steel tank	Adjust	Increased deliverables on the annual target.	76,989,267.40	Monthly reports
BSD23	Moutse East and West Water Reticulation phase 2	1 WTW in Groblersdal upgraded and 1 pump station constructed. , bulk pipeline constructed	Number of km of reticulation pipeline and bulk pipeline constructed	50km of reticulation pipeline and 5km bulk pipeline constructed	20km of reticulation pipeline constructed	30km of reticulation pipeline and 5km bulk pipeline constructed	Adjust	Reduced deliverables on appointment of contractors).	40,000,000.00	Monthly reports
BSD24	Mampuru Bulk Water Scheme	Ga Matiekana Water Treatment Works	No of Detailed Designs completed, number of steel tanks installed, km of bulk pipe lines constructed.	1 Detailed Designs completed, 3 steel tanks installed, 5km of bulk pipe line constructed.	1 Detailed Designs completed a, 0 steel tanks installed, 1.5km of bulk pipe line constructed.	3 steel tanks installed, 3.5km of bulk pipe line constructed.	Adjust	Increased deliverables on the annual target.	43,280,717.18	Contractors' Appointment letters
BSD25	Olifantspoort South Regional Water Supply Phase 6	Olifantspoort South Regional Water Treatment Works	Number of boreholes refurbished, number of bulk water meters installed.	2 boreholes refurbished, 12 bulk water meters installed.	0 boreholes refurbished, 4 bulk water meters installed.	2 boreholes refurbished, 8 bulk water meters installed.	Adjust	Change of scope	19,103,121.73	Monthly progress report
BSD09	Refurbishment of Leeuwofontein WWTW	Leeuwofontein WWTW	Number of Detailed Designs completed and contractor appointed. Number of term contractor appointed. Number of bulk meters installed. Number of mechanical grinder installed. Km of fence installed.	1 detailed design completed. 1 term contractor and 1 main contractor appointed. 1 bulk meter installed. 1 mechanical grinder installed. 1,1 km of fence installed.	1 detailed design completed	1 term contractor appointed. 1 main contractor appointed. 1 bulk meter installed. 1 mechanical grinder installed. 1,1 km of fence installed.	Adjust	New project added as part of forward planning for new FY	R10,572,837.55	R10,572,837.55 Report

BSD09	Refrurbishment of Denmilton WWTW	Denmilton WWTW	Number of Detailed Designs completed and contractor appointed. Number of term contractor appointed. Number of bulk meters installed. Number of mechanical grinder installed. Km of fence installed. Number of generator refurbished.	1 detailed design completed. 1 term contractor and 1 main contractor appointed. 1 bulk meter installed. 1 mechanical grinder installed. 1,1 km of fence installed. 1 generator refurbished.	1 detailed design completed	1 term contractor appointed. 1 main contractor appointed. 1 bulk meter installed. 1 mechanical grinder installed. 1,1 km of fence installed. 1 generator refurbished.	Adjust	New project added as part of forward planning for new FY	R10,265,972.60	R10,265,972.60	Report
SC03/03/24	Lebatele Central RWS sub-scheme 1A	Existing boreholes	Km of bulk pipeline constructed and number of reservoirs constructed	Project registration for MIG funding. 100% completion of detailed design. procurement processes	Project registration for MIG funding.	Procurement processes	Adjust	New project added as part of forward planning for new FY	R20,000,000.00	R20,000,000.00	MIG registration letter. Detailed design report, tender document

Rural Roads Asset Management System

BSD27	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	950km	950km	Retain	N/A	2,571,000.00		Monthly progress report
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REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)

BSD28	Construction of Moolhoek bulk water supply Phase G1.1	1 X 5 Mt 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	No activity	No activity	Retain		25,072,000.00		Monthly progress report
BSD29	Nebo BWS Commission Malekana to Jane Furse Pipeline	Nebo Phase 1A completed and not commissioned	Number of km of bulk water supply inspected, tested and commissioned. command reservoir tested and commissioned	CCTV inspection 31 km of bulk water pipeline, identify components to be refurbished or replaced	CCTV inspection of 31 km bulk water pipeline	Final Report submission to DWS for funding	Adjust	Re-allocation of additional resources. Finishing the servitude for the pipeline.	R32 169 000.00		Monthly progress report
BSD30	Development of IRS on the De Hoop, Nebo Plateau scheme up to Zaeiplaas	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	Feasibility Study Report finalised	Preliminary Design Report and Implementation Readiness Study finalised	Retain				Monthly progress report

BSD31	Nabo BWS Makgeru to Schooremoord BWS	23 Km of Schooremoord bulk water supply pipeline in Makgeru, 10ML Command Concrete Reservoir in Schooremoord constructed	Number of km of bulk pipeline constructed.	1km of bulk pipeline constructed.	No activity	No activity	No activity	Retain	N/A	R27 080 000,00	Progress report
BSD32	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	Retain		R2 370 000,00	Progress report
BSD33	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.	Refurbishment maintenance of 3 x pumps & motors at Project 14 Installation of 2 x raw water pump & motor at project 13 Complete installation of P&ID network and systems Procure and	Install 2 x raw water pumps and motors Complete install clear view fencing	Refurbish maintenance of 3 x pumps and motors	Adjust		Annual target amended and project duration extended	38,309,000.00	Progress report

WSIG schedule 6B

To reduce water services backlog with 90% by June 2025	BSD34	Mabebe 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.	No Activity	Energising (Eskom)	Adjusted	Target not achieved in Q2 as planned	5,710,250.12	Monthly progress report
	BSD35	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	1.0km pipeline constructed	80kl elevated steel tank constructed	Retain		3,971,000.00	Progress Report
	BSD36	Commissioning of Moutse bulk pipeline	Moutse bulk pipeline	20km bulk pipeline commissioned	40km bulk pipeline commissioned	Commissioning of 20km bulk pipeline	Commissioning of 20km bulk pipeline	Adjust	Delay in appointing the Contractor	14,624,003.37	Progress Report

BSD37	Erkosi 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 source upgraded	1 water source refurbished	No activity	Retain	4,623,114.10	Progress Report
BSD38	Ga-Marishane Village water supply	1,1ML Reservoir, Water Treatment Plant and 3.6-kilometre bulk pipeline	Number of boreholes equipped, number of pump houses constructed, number of transformers installed and km of pipeline constructed	2 Boreholes equipped, 2 pump houses constructed, 1 transformer installed and 1.24km pipeline constructed	2 Boreholes pump houses constructed, 0 transformer installed and 1.24km pipeline constructed	0 Boreholes equipped, 0 pump houses constructed, 1 transformer installed and 0km pipeline constructed	Adjust	3,736,405.30	Monthly reports
BSD39	Tukakomo Water Intervention phase IV	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, 196 water metres installed and lowlift pump station upgraded.	No Activity	No activity	Adjust	3,340,500.00	Progress Report/Completion Certificate
BSD40	Laersdrift Water Supply	Feasibility studies 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	Installation 80kl of storage tank.	No activity	Retain	11,051,768.75	Progress Report
BSD41	Eenzaam water supply (works package 1)	Dilapidated water services infrastructure	Number of boreholes equipped and bulk pipeline constructed	2 Boreholes equipped, 6km bulk pipeline constructed	1km of bulk pipeline constructed and 1 borehole equipped	3km of bulk pipeline constructed and 1 boreholes equipped	Retain	17,473,958.36	Progress Report
BSD42	Kgotlpong water intervention (work package 1)	Dilapidated water service infrastructure	Number of boreholes equipped and pipelines constructed	1 borehole equipped and 12km pipelines constructed	6 km pipelines constructed	6 km pipelines constructed	Retain	43,963,000.00	Progress Report
WSIG schedule 5B									
COMMUNITY SERVICES									
MUNICIPAL HEALTH SERVICES									
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	9	9	Retain	R464 375.00	Report and Attendance register
To conduct awareness campaigns on Environmental Pollution Prevention by June 2025	Environmental Pollution Prevention	New Project	Number of enforcement and compliance inspection conducted	24	6	6	Retain	R377 846.15	Signed Assessment forms including the agent signature

To conduct food premises evaluation by June 2025	BSD45	Food Safety control	755 Food Premises evaluated	Number of Food Premises evaluated	1500	375	375	375	Retain	None	R877 860.05	None	Signed Assessment forms including the agent signature
To assess management of health care risk waste at health care facilities by June 2025	BSD46	Waste Management	51 Health care risk waste monitored	Number of landfill sites inspections conducted	24	6	6	6	Retain	None	R239 403.15	None	Signed Assessment forms including the agent signature
To conduct health surveillance at all public premises. By June 2025.	BSD47	Health Surveillance of premises	757 premises evaluated	Number of health surveillance at public premises evaluated	1500	375	375	375	Retain	None	R0.00	None	Signed Assessment forms including the agent signature
To conduct awareness campaigns to prevent communicable diseases by June 2025	BSD48	Surveillance and prevention of communicable diseases	51 awareness campaigns on Communicable diseases held	Number of awareness campaigns on Communicable diseases conducted	100	25	25	25	Retain	None	R240 480.05	None	Report and attendance register
To monitor vector control maintenance on premises by June 2025	BSD49	Vector Control	756 inspections on Vector Control on premises conducted	Number of inspections on Vector Control on premises conducted	1500	375	375	375	Retain	None	R0.00	None	Signed Assessment forms including the agent signature
To evaluate disposal of the dead facilities by June 2025.	BSD50	Disposal of the dead	50 evaluations on Disposal of the Dead facilities conducted	Number of inspections on Disposal of the Dead facilities conducted	100	25	25	25	Retain	None	R220 918.40	None	Signed Assessment forms including the agent signature
To evaluate premises to assess chemical safety by June 2025	BSD51	Chemical safety	154 evaluations on safety to chemical handling premises conducted	Number evaluations on safety to chemical handling premises conducted	300	75	75	75	Retain	None		None	Signed Assessment forms including the agent signature
EMERGENCY MANAGEMENT SERVICES													
To respond to all reported emergency incidents by June 2025.	BSD52	Fire and Rescue Operations	100% of (200) reported emergency incidents attended	Percentage of reported emergency incidents attended	100%	100%	100%	100%	Retain	None	R243 920.25	None	Call Register and Report
To provide firefighting training by June 2025.	BSD53	Emergency Management Services Training Academy	2 firefighting courses facilitated	Number of firefighting courses facilitated	3	1	No activity	Retain	Retain	None	R207 694.02	None	Attendance Register and Report

BSD54	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%	100%	100%	100%	100%	Retain	None	R240 460.05	None	Call Register and Report
DISASTER MANAGEMENT SERVICES														
BSD55	To conduct disaster risk assessment by June 2025.	Disaster risk assessment	100% of (96) reported disaster risk management incident conducted	Percentage of reported disaster risk Management incidents conducted	100%	100%	100%	100%	100%	Retain	None	R500 000.00	None	Register of disaster risks assessments
BSD56	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	6	6	6	6	Retain	None	R0.00	None	Register of risk reduction awareness campaigns
BSD57	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%	100%	100%	100%	100%	Retain	None	R0.00	None	Register of relief materials provided and report
BSD58	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	No activity	1	1	1	Retain	None	R131 315.10	None	Operational plan and attendance registers

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2024/2025 ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVES	IDP/ID NUMBER	PROJECT	BASELINE 2023/2024	INDICATORS	ANNUAL TARGET 2024/2025	TARGETS FOR 2024/25 SDBIP PER QUARTER		ACTION (Remove/Adjust/Retain)	Reason for adjustment	BUDGET 2024-2025	Adjusted Budget	POE
						QUARTER 3	QUARTER 4					
INTERNAL AUDIT												
To ensure improved internal controls and clean governance in the municipality by June 2025	GG01	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	4 (2 for SDM & 2 for SDA)	No activity	2	Retain	None	R0.00	None	4 (2 SDM & 2 SDA) three year rolling plans developed and signed off. Audit committee minutes for one review the
To conduct quarterly regularity audits by June 2025	GG02	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)	6	6	Retain	None	R3 000 000, 00	None	24 Signed Regularity Audit Reports
To execute Ad hoc audits by June 2025	GG03	Ad Hoc Audits	100% Ad hoc Audit executed and reports issued	Percentage of Ad Hoc audits executed and issued	100%	100%	100%	Retain	None		None	Signed Adhoc reports
To conduct information and technology (ICT) audits by June 2025	GG04	ICT Audits	3 ICT Audit conducted, and reports issued	Number of ICT Audits conducted and issued	4	1	1	Retain	None		None	4 ICT signed Reports

To conduct audit of performance management system by June 2025	GG05	Audits of Performance Information	8 Audit of Performance information conducted and issued	Number of Audit of Performance Information conducted and issued	8 (4 SDM & 4 SDA) 2	2	Retain	None	None	8 Audit of Performance Information Signed Reports
To coordinate Financial Disciplinary Board meetings by June 2025	GG06	Financial Misconduct Disciplinary Board	6 Financial Disciplinary Board meetings coordinated	Number of Financial Disciplinary Board meetings coordinated	8	2	Retain	None	R400 000.00	Attendance Register, Minutes of the meetings and Agenda
To review the auditor general activities by June 2025	GG07	Auditor General Activities	100% monitoring of implementation of AG activities	Percentage monitoring of implementation of AG activities	100%	100%	Retain	None	R9 000 000.00	Proof of payments,RFI, COMAF
To monitor Internal Audit implementation plan by June 2025	GG08	Internal Audit Implementation plan	100% monitoring of Internal Audit Implementation plan	Percentage monitoring of Internal Audit implementation plan	100% (SDM, SDA & PAC)	100%	Retain	None	R0.00	Internal Audit Implementation Plan Minutes of the Audit Steering Committee
To coordinate administrative activities for the audit and performance committees by June 2025	GG00	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 meetings of audit and performance committees coordinated	Retain	None	R2 000 000.00	Signed Minutes of the Ordinary Minutes of the various AC Meetings and Special Audit Committees
To review the five-year audit work to ensure that are in line with International Internal Audit standard by June 2025	GG10	External Assessment Review	None	Number of external quality assessment performed	1 No activity	1	Retain	None	R133 815.00	Signed External Assessment Report
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	GG11	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 x Strategic Risk Register reviewed	Retain	None	R0.00	Signed Strategic Risk Register
	GG12	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	1x Operational Risk Register reviewed	Retain	None	R0.00	Signed Operational Risk Register

GG13	Processes Risk Assessments	2 X Processes Risk registers in place	Number of Processes risk assessments conducted	5	2	1	REMOVE	Inadequate capacity	R0.00	Signed Processes Risk Register
GG14	Insurance coverage for municipal assets	Assets Insurance Policy contract in place	Percentage of insurance coverage for municipal assets facilitated	100%	100%	100%	Retain	None	R9 100 000.00	Signed Assets Insurance Policy contract and endorsements
GG15	Re-evaluation of Under-insured municipal Assets	Strategic Assets Re-evaluation report in place	Percentage of under-insurance municipal assets reevaluated	100%	100%	New values for under-insured strategic assets utilised for placement of 2025/2026FY insurance cover	Retain	None	R600 000.00	Under-insured re-evaluation report
GG16	Assets Insurance Claims and Excess payments	Insurance claims report in place	Percentage insurance claims processed, and payments of losses and excess facilitated	100%	100%	100%	Retain	None	R1 000 000.00	Signed Insurance Claims report and Claim register
GG17	Security Management	Security incidents report in place	Percentage Security Incidents managed	100%	100%	100%	Retain	None	R52 000 000.00	Signed Security Incidents Management report
GG18	Security Safeguards/Fencing Improvement	Draft Security Improvement plan in place	Number Operational sites Safeguard improvement completed	4	1	1	REMOVE	No budget allocated		Installed Security safeguards. Close-up report
GG19	Security Operational Sites Assessments	Security operational Sites assessments report in place	Number of Security Operational sites assessments conducted	40	10	10	Retain	None	R0.00	Signed Security Operational sites assessment reports
GG20	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.	Business Continuity Management (BCM) plan needs analysis report developed	One (01) x Anti-fraud and corruption awareness workshop conducted.	Retain	None	R600 000.00	Fraud and Corruption POP - Ups Fraud & Corruption awareness workshops Anti-fraud and Corruption Hotline
GG21			Percentage Disclosure Hotline established	100%	100%	Monitoring & Evaluation of functionality of the Hotline Production of	Retain	None		Signed Contract & SLA Offsite Disclosure Hotline Tollfree Number

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

To review by January

GG22	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	Crafting and tabling of Report to management	1 Business Continuity Management (BCM) plan viability phase developed	Retain	None	R2 000 000.00	None	Signed BCM plan need-analysis report
GG23	Compliance Management	Compliance Management report in place	Number of compliance management report compiled	4	1	1	Retain	None	R0.00	None	Signed Compliance management report
GG24	Risk Management Committee (RMC)	RMC reports in place	Number of RMC meetings coordinated	4	1	1	Retain	None	R184 000.00	None	Signed Risk Management report

PUBLIC PARTICIPATION, MPAC SUPPORT, SECRETARIAT AND SUPPORT

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.	Retain	None	R40 000.00	None	Attendance Registers and Signed Notices.
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	Retain	None	R500 000.00	None	Attendance registers and signed notice.
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	7 public participation sessions/meetings on 2021/2022 draft annual report facilitated.	7 public participation sessions/meetings on the IDP/Budget facilitated.	Retain	None	R1 036 500.00	None	Attendance registers and signed notices.
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	Retain	None	500 000.00	None	Attendance registers and signed notices.
To facilitate Budget Day by June 2025	Budget Day	1 Budget Day facilitated	Number of Budget days facilitated	1 Budget Day facilitated	1 Extra Special Council Meeting (State of the District Address) facilitated.	1 Extra Special Council Meeting (Budget Speech) facilitated.	Retain	None	R661 500.00	None	Attendance Registers and Signed Notices.

GG30	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.	Retain	None	R400 000.00	None	Attendance Registers and Signed Notices.
GG31	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.	Retain	None		None	Attendance Registers and Signed Notices.
GG32	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.	Retain	None		None	Oversight reports
GG33	To facilitate Council Whippy meetings by June 2025	Council whippy meetings	4 meetings facilitated	Number of Council Whippy meeting facilitated.	4 Council Whippy meeting facilitated.	1 Council Whippy meeting facilitated.	Retain	None	R30 000.00	None	Attendance Registers and Signed Notices.
GG34	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.	Retain	None	R0.00	None	Attendance Registers and Signed Notices.
GG35	To facilitate public hearings by June 2025	Public hearings	2 public hearings facilitated	Number of public hearings facilitated	2 public hearings facilitated	1 MPAC Public Hearing facilitated.	Retain	None	R700 000.00	None	Attendance Registers and Signed Notices.
GG36	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.	Retain	None	R0.00	None	Attendance Registers and Signed Notices.
GG37	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	1 Section 79 Portfolio Strategic planning session facilitated.	Retain	None	R500 000.00	None	Attendance Registers and Signed Notices.
GG38	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 facilitated.	Retain	None	R0.00	None	Exit Report.

GG39	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	4 Councillors trained	Retain	None	R1 150 000.00	None	Exit Report.
GG40	To coordinate resolutions action plan by June 2025	Resolution action plan	4 Council Resolutions 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.	Retain	None	R0.00	None	Council Resolution Register.

COMMUNICATIONS; ADVOCACY; SOCIAL FACILITATION; SPECIAL PROGRAMMES AND ARTS & CULTURE

GG41	To facilitate stakeholder & sectorial engagement by June 2025	Mayoral Outreaches and Sectorial Engagements	12 Programmes facilitated	Number of stakeholder & sectorial engagements facilitated	8	2	2	Retain	None	R2 000 000.00	None	Attendance Register & Signed Exit report
GG42	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	3	3	Retain	None	R150 000.00	None	Attendance Registers and Minutes
GG43	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	Retain	None	R3 200 000.00	None	Newsletters
GG44	To market and brand events by June 2025	Media Relations and Marketing	12 Events Branded	Number of events Marketed and Branded	12	3	3	Retain	None	R6 000 000.00	None	pictures/publications
GG45	To facilitate meetings for Traditional Leaders by June 2025	Executive Support and Traditional Leadership Affairs	4 Traditional leadership meetings supported	Number of Traditional Leadership meetings facilitated	4	1	1	Retain	None	R400 000.00	None	Attendance registers and exit reports
GG46	To facilitate strategic events by June 2025	Special Mayoral strategic Events	5 strategic events Facilitated	Number of Strategic Events facilitated	3	No activity	No activity	Retain	None	R3 400 000.00	None	Attendance registers and exit reports

GG47	To facilitate Moral Regeneration Movement programmes by June 2025	Strengthening of Moral Regeneration Committee	MRM committees established	Number of programmes for MRM committee facilitated	4	1	1	Retain	None	R150 000.00	None	Attendance registers and exit reports
GG48	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	Retain	None	None	None	Reports
GG49	To revamp the Call Centre by June 2025	Call Centre Revamping & Maintenance	24-hour outdated call centre system	Number of call centre revamped	1	No activity	1	Remove	Insufficient Budget	R1 100 000.00		Report
GG50	Awareness campaigns To conduct Batho Pele programmes by June 2025	Batho Pele	6 Programmes conducted	Number of Batho Pele Programmes conducted	4	1	1	Adjust	Number of Batho Pele activities has increased	R300 000.00	None	Attendance register and exit reports
GG51	To co-ordinate SODA by June 2025	SODA	2022/2023 SODA held	Number of SODA coordinated	1	No activity	No activity	Retain	None	R3 000 000.00	None	Attendance register and exit report
GG52	To facilitate campaigns for the elderly by June 2025	Aged care	2 aged programmes facilitated	Number of Aged Care campaigns facilitated	2	No activity	No activity	Retain	None	R2 200 000.00	None	Attendance registers and signed exit reports
GG53	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	No activity	2	Retain	None	R500 000.00	None	Attendance registers and signed exit reports
GG54	To facilitate campaigns for women by June 2025	Women Development Initiative	4 Women Programmes facilitated	Number of woman development initiatives facilitated	3	No activity	1	Retain	None	R2 500 000.00	None	Attendance registers and exit reports
GG55	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	1	No activity	Retain	None	R500 000.00	None	Attendance registers and exit reports

GG56	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	No activity	No activity	Retain	None	R1 700 000.00	None	Attendance registers and exit reports
GG57	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	1	1	Retain	None	R500 000.00	None	Exit report with pictures
GG58	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	1	1	Retain	None	R200 000.00	None	Attendance registers and exit reports
GG59	To coordinate Mayoral IMBIZO activities by June 2025	Mayoral IMBIZO	4 Mayoral IMBIZO activities coordinated	Number of Mayoral IMBIZO activities coordinated	3	1	1	Retain	None	R1 700 000.00	None	Exit reports and attendance registers
GG60	To facilitate Youth development programmes by June 2025	Youth development programmes	3 youth development Programmes facilitated	Number of Youth development programmes facilitated	3	1	1	Retain	None	R3 000 000.00	None	Attendance registers and exit reports
GG61	To facilitate Mayoral sports activities by June 2025	Mayoral Sports activities	2 Mayoral Sport activities facilitated	Number of Mayoral Sport activities facilitated	2	No activity	1	Retain	None	R1 500 000.00	None	Attendance registers and exit reports

**INSTITUTIONAL
TRANSFORMATION AND
ORGANISATIONAL DEVELOPMENT**

**2024/2025 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN
INSTITUTIONAL DEVELOPMENT AND ORGANIZATIONAL TRANSFORMATION**

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BASELINE 2023/2024	INDICATORS	ANNUAL TARGET 2024/2025	QUARTER 3	QUARTER 4	ACTION (Remove/Adjust/ Remove)	Reason for adjustment	Adjusted Budget	POE	BUDGET 2024/2025
ORGANISATIONAL DEVELOPMENT											
To align and implement the staff establishment regulation by June 202	Structural Alignment of the Organisational Structure with the Regulation	2023-2027 Approved Organisational Structure	Approval date of Organisational structure	1 Organisational Structure Reviewed	Draft Organisational Structurein developed by 31 March 2025	Organisational Structure approved by May 2025	Target was omitted in the initial planning	R0.00	None	Council Resolution(approved Organisational Structure)	
To ensure effective job grading and proper job descriptions by June 2025 with ICT infrastructure	Job Evaluation and Job Descriptions	185 jobs moderated by the Provincial Audit Committee Evaluation	Number of jobs descriptions developed and evaluated	41 Job descriptions developed and evaluated	16 Job descriptions developed and evaluated	Interpretation and implementation of results	Remove	SALGA intercepted job evaluation	N/A	Job Evaluation Report & SALGA Circular	R0.00
To implement employment equity imperatives by January 2025	Employment Equity Plan	Employment Equity Plan in place	Submission date of Employment Equity Report to DoL	Employment Equity Report submitted to DoL on 15 January 2025	Employment Equity Report submitted to DoL on 15 January 2025	No activity	Retained	None	None	Acknowledgement Letter from DoL	R0.00
INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)											
To ensure functionality of ICT Steering Committee meetings by June 2025	ICT Governance	4 ICT Steering Committee 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	Retained	N/A	N/A	Minutes and Attendance register	R0.00
To monitor Service Level Agreements by June 2025	Contract Monitoring	Service Level Agreements in place	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	Retained	None	None	Minutes and Attendance register	R0.00
To provide ICT user support by June 2025	ICT User Support	ICT User Job Cards in place	% of reported ICT queries resolved	100% of reported ICT queries resolved	100% of reported ICT queries resolved	100% of reported ICT queries resolved	Retained	None	None	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	Remove	KPI is merged into the Procurement hardware devices	N/A	Delivery note and purchase order	R800 000.00
To procure hardware devices and computing equipment by June 2025	Procurement of ICT hardware devices and computing equipment	New	Percentage Procurement of ICT hardware devices and computing equipment	100% Procurement of ICT hardware devices and computing equipment	100% Procurement of ICT hardware devices and computing equipment	100% Procurement of ICT hardware devices and computing equipment	Retained	None	R200,000.00	Purchase Order and Delivery Note	R200 000.00
To connect municipal offices with ICT network infrastructure by June 2025	ICT Network Infrastructure	10 municipal offices connected with ICT infrastructure	Number of municipal offices connected with ICT network infrastructure	23 municipal offices connected with ICT network infrastructure	5 municipal offices connected with ICT network infrastructure	8 municipal offices connected with ICT network infrastructure	Retained	None	None	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	Retained	None	None	Purchase Order and Delivery Note	R5 000 000.00
To develop disaster recovery plan by June 2025	Disaster Recovery Plan	Outdated Disaster Recovery Plan	* Disaster Recovery Plan developed	100% Disaster Recovery Plan developed	100% Approval of Disaster Recovery Plan by Council	Retained	None	None	Disaster Recovery Plan document	R1 500 000.00
To monitor cyber security threats by June 2025	SDM ICT Cyber Security	3 Fire wall security in place	Number of Cyber Security threats reported	4 Cyber Security threats reported	4 Cyber Security threats reported	Adjust	None	Target not smart (the municipality cannot procure firewalls quarterly)	Cyber security reports	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	Remove	None	Maintenance is done on as and when required basis	Maintenance Reports	R2 000 000.00
LABOUR RELATIONS										
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	Retain	None	None	Labour relations publications.	R65 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	Retain	None	None	Minutes and attendance registers.	R200 000.00
To facilitate Labour related Grievances by June 2025	Labour related grievances	100% Labour related grievances facilitated	Percentage of labour related grievances facilitated	100% Labour related grievances facilitated	100% Labour related grievances facilitated	Retain	None	None	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	Retain	None	None	Attendance registers/killings/report s/settlements	R350 000.00
EMPLOYEE ASSISTANCE PROGRAMME										
To conduct employee wellness programmes by June 2025	Employee wellness and counselling programmes	3 wellness and counselling programmes conducted	Number of wellness awareness programmes conducted	10 wellness awareness programmes conducted	2 Wellness programmes conducted (2 Wellness awareness programmes, 1 Stress Management programme)	Adjust	None	target refined	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	8 substance abuse programmes conducted	2 Substance Abuse programmes conducted (2 Group counselling for substance abusers)	Adjust	Target refined	Target refined	Report, Attendance Registers.	

To conduct Occupational Health and Safety elements by June 2025	Occupational Health and Safety elements conducted	40 Occupational Health and Safety elements conducted	Number of Occupational Health and Safety elements conducted	51 Occupational Health and Safety elements conducted (36 workplace audits, 4 safety awareness campaigns, 4 safety committee meetings, 1 medical surveillance programme)	12 Occupational Health and Safety elements conducted (9 workplace audits, 1 safety awareness campaign, 1 safety committee meetings, 1 medical surveillance programme)	Adjust	Target refined	Reports, Attendance Registers	R8 300 000.00
HUMAN RESOURCE MANAGEMENT									
To cascade the Individual PMS to employees below senior managers by June 2025	Cascading of individual PMS	Performance Management Policy/framework	Number of IPMS awareness campaign held	714 performance agreement/ commitments developed & signed to employees below senior managers	1 IPMS awareness campaign held	Adjust	There is no enough human resource capacity hence the post has been advertised and awaiting screening result	Performance agreements/commitments	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	35 performance assessment for managers conducted and reviewed	35 performance assessment for managers conducted and reviewed	Remove	None	Assessments report	R0.00
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:	Consultation and consolidation on 3 policies developed	Retained	None	Acknowledgement Letter	R0.00
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:	Consultation and consolidation on 5 policies developed	Retained	None	Council resolution	R0.00
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 Achiever, Review of policy and procedure manual)	1 records disposal reports compiled and submitted to Provincial Achiever	Retain	None	listed files	R0.00
AUXILIARY SERVICES									
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 Achiever, Review of policy and procedure manual)	1 records disposal reports compiled and submitted to Provincial Achiever	Retain	None	listed files	R0.00

To maintenance, repairs & licensing of vehicles by June 2025	Fleet management	88 vehicles maintained and repaired.	88 vehicles maintained and repaired.	Number of vehicles maintained and repaired	88 vehicles maintained and repaired	88 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
To facilitate purchase of IWS machinery (yellow vehicles) by June 2025	Procurement of IWS machinery (yellow vehicles)	16 Vehicles	88 vehicles licenced	Number of vehicles licenced.	88 vehicles licenced	3 Vehicles and machinery acquired and delivered through RT57	10 vehicles licenced	4 vehicles licenced	4 vehicles licenced	3 Vehicles and machinery delivered through RT57	Quarterly targets amended	Licence Discs	R0.00
To facilitate maintenance and repairs of SDM facilities	SDM Facility Management	3 Facilities	3 Facilities	Number of Facilities maintained	6 Facilities maintained	2 Facilities maintained	2 Facilities maintained	1 Facilities maintained	1 Facilities maintained	3 mobile offices procured (1 IWS and 2 EMS)	None	Report and proof of payment	R2 100 000.00
To facilitate purchase of mobile offices (IWS,EMS)	Procurement of mobile offices (IWS,EMS)	2 functional mobile offices	2 functional mobile offices	Number of mobile offices procured (IWS and EMS)	3 mobile offices procured (1 IWS and 2 EMS)	No Activity	No Activity	3 mobile offices procured (1 IWS and 2 EMS)	3 mobile offices procured (1 IWS and 2 EMS)	3 mobile offices procured (1 IWS and 2 EMS)	None	Delivery Note, pictures	R 1 000 000.00

PERFORMANCE MANAGEMENT SYSTEM (PMS)

To facilitate Performance Makgolla Sessions by June 2025	Performance Makgolla	4 Performance Makgolla Sessions held	4 Performance Makgolla Sessions facilitated	Number of Performance Makgolla Sessions held	4 Performance Makgolla Sessions facilitated	01 Performance Makgolla session facilitated	01 Performance Makgolla session facilitated	01 Performance Makgolla session facilitated	01 Performance Makgolla session facilitated	01 Performance Makgolla session facilitated	None	Attendance Registers, Makgolla Resolutions	R250 000.00
To develop Institutional SDBIP by June 2025	Institutional SDBIP	1 2024/2025 Institutional SDBIP in place	1 2024/2025 Institutional SDBIP reviewed, 01 2025/2026 draft Institutional SDBIP developed	Number of Institutional SDBIP reviewed and developed	01 2024/2025 Institutional SDBIP reviewed, 01 2025/2026 draft Institutional SDBIP developed	01 2024/2025 draft Institutional SDBIP reviewed, 01 2025/2026 draft Institutional SDBIP developed	01 2024/2025 draft Institutional SDBIP reviewed, 01 2025/2026 draft Institutional SDBIP developed	01 2025/2026 final Institutional SDBIP developed	01 2025/2026 final Institutional SDBIP developed	01 2025/2026 final Institutional SDBIP developed	None	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	1 2023/2024 Institutional Annual Report 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	01 2023/24 Institutional Annual report developed	01 2023/24 Institutional Annual report developed	No activity	No activity	No activity	None	Final 2023/2024 Annual Report and Oversight Report.	R0.00
To develop Performance Agreements for Senior Managers by June 2024	2024/2025 Performance Agreements for Senior Managers	7 2024/25 Performance Agreements for Senior Managers developed	7 2024/25 Performance Agreements for Senior Managers developed	Number of Performance Agreements for Senior Managers developed	7 2024/25 Performance Agreements for Senior Managers developed	No Activity	No Activity	No Activity	No Activity	No Activity	None	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	2 Individual Performance assessments for Senior Managers (2023/2024 Annual and 2024/2025 Midterm) facilitated	Number of Individual Performance assessments for Senior Managers and 2024/2025 Midterm) facilitated	2 Individual Performance assessments for Senior Managers (2023/2024 Annual and 2024/2025 Midterm) facilitated	02 performance assessments for senior managers conducted. (2023/24 Annual & 2024/25 Mid-term)	02 performance assessments for senior managers conducted. (2023/24 Annual & 2024/25 Mid-term)	No Activity	No Activity	No Activity	None	Signed Performance Agreements of Senior Managers	R0.00

FINANCIAL VIABILITY

2024/2025 ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

FINANCIAL VIABILITY												
OBJECTIVES	IDP/ID NUMBER	PROJECT	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	TARGET FOR 2024/25 SDBIP PER QUARTER		ACTION (Remove/Adjust/Retain)	Reason for adjustment	BUDGET 2024-2025	Adjusted Budget	POE
						Q3	Q4					
To improve audit opinion by June 2025	FV01	Unqualified Audit Opinion	Qualified Audit opinion	Percentage of finance related audit findings resolved	100% of finance related audit findings resolved	50% Implementation of BTO audit action plan	100% Implementation of BTO audit action plan	Adjust	The target deals with finance related audit action plan	R0.00	R0.00	Web-based audit action plan
To ensure compliance with MFMA on annual financial and performance reporting by September 2024	FV02	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	No activity	No activity	Retain	Retain	R0.00	R0.00	Signed AFS and AR/Acknowledgement of receipt by AGSA
To ensure compliance with MFMA on annual budgets by June 2025	FV03	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 by 30 September	2 (Annual and Adjusted Budget) prepared, approved and implemented. 1 Draft Annual Budget prepared	1 Adjusted Budget prepared, approved and implemented. 1 Draft Annual Budget prepared,	1 Annual Budget prepared, approved	Adjust	Added Draft Annual Budget preparation in the 3rd quarter	R0.00	R0.00	Council Resolution
To enhance revenue base and collection by June 2025	FV04	Revenue Enhancement Strategy	55% of collected own revenue	Percentage of revenue collected against the billing	50% of revenue collected against the billing	50% revenue collected against the billing	50% revenue collected against the billing	Adjust	Historical debts collected in Businesses. The 50% is for the current debts in the households	None	None	Billing reports
To Maintain Credible Billing Data by June 2025	FV05	Customer Data Cleansing	0% of Cleansed Client Accounts	Percentage of Client Account cleansed	100% of Client Account cleansed	85%	100%	Retain	None	R4 500 000.00	None	Data cleansing report/Master file
To improve Collection on Own Revenue by June 2025	FV06	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	Vending system facilitated. Set up training and customer awareness	Installation of pre-paid meters,	Adjust	3rd quarter target moved to 4rd quarter	None	None	Q1- Advert copy Q2- Copy of appointment letter Q3-List of meters installed Q4 - Attendance register

To maintain meter book by June 2025	FV07	Conventional Meter Reading	7500 meters read on average	Percentage of water meters read	42% (of 13000 m)	42% (of 13000 m)	Adjust	Target refined	R4 400 000.00	None	Meter reading stats report
To continuously maintain indigent register by June 2025	FV08	Indigent Register	Outdated Indigent Register	Percentage of indigent registered and verified	100% indigent registered and verified	100% indigent registered and verified	Retain	None	R5 500 000.00	None	Advert
To continuously maintain Fixed Asset Registers by June 2025	FV09	Movable and Immovable Fixed Assed Registers	Updated 2023/24 Fixed Asset Registers	Percentage of Assets register updated (Movable Asset Register and Immovable Fixed Register)	100% Assets registers updated	100%	Retain	None	R8 000 000.00	None	GRAP & mSCOA compliant Fixed Asset Registers (FAR)
To adhere to procurement schedule by June 2025	FV10	Procurement Plan	2023/24 completed SCM processes plan	Percentage of BTO procurement plan implemented	100%	100%	Retain	None	R0.00	None	BTO Procurement plan

SPATIAL RATIONALE

2024/2025 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

Objectives	IDP/ID NUMBER	Project	Baseline 2023/2024	Indicators	Annual Target 2024/2025	TARGETS FOR 20204/25 SDBIP		ACTION (Remove/Adjust/Retain)	Reason for adjustment	Budget 2024/2025	Adjusted Budget	POE
						QUARTER 3	QUARTER 4					
SPATIAL RATIONALE												
To facilitate Joint District Municipal Planning Tribunal (JDMPT) sittings by June 2025	SP 01	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	Retain	None	R600 000.00	R600 000.00	*Signed Reports *Attendance registers
To facilitate township establishment process for district municipal offices by June 2025	SP 02	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	Retain	None	R560 400.00	R560 400.00	*Signed Reports
To participate in the district wide Land Development and building IGR forums by June 2025	SP 03	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.	Retain	None	R100 000.00	None	*Attendance registers
To provide support to local municipalities on the implementation of SPLUMA compliant spatial planning programmes by June 2025	SP 04	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	Retain	None	R0.00	R0.00	*Signed Reports *Attendance registers
To facilitate workshop for Municipal councillors on land use, land allocation and running of tribunal in terms of SPLUMA by June 2025	SP 05	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	REMOVE Q4 Activity	Training envisaged for new financial year after the appointment of new JDMPT external members	R70 000.00	None	*Attendance register

To review District Spatial Development Framework by June 2025	SP 06	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	Attendance register, Status quo document, and Invitation letters and Inputs for Institutional support.	Approval of reviewed District Spatial Development Framework (SDF) by Council	Adjust	Adjust evidence to be provided	R700 000.00	R1 180 000.00	Attendance register, Status quo document, invitation letters and inputs for Institutional support. District Spatial Development Framework and Council Resolution.
To review GIS strategy by June 2025	SP 07	Review of GIS Strategy	2009 GIS strategy in place	Number of GIS strategy reviewed	1 GIS strategy reviewed	Appointment of Service provider and drafting of SLA	Establishment of Project Steering Committee and Inception meeting	Adjust	Delay in Procurement processes	R400 000.00	N/A	ToR, Appointment letter, SLA in place, Project Steering Committee appointment letters, Inception Report of GIS strategy
To spatially reference the Integrated Development Plan (IDP) and District Development Plan (DDP) capital projects by June 2025	SP 08	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	50% IDP capital projects spatially referenced	No activity	Remove	The delay in the acquisition of GIS Equipments affects the projects	R0.00	None	Removed
To Procure Integrate Municipal Geographic Information System (GIS) June 2025	SP 09	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	Appointment of Service provider and drafting of SLA	Establishment of Project Steering Committee and Development of systems application	Adjust	Delay in Procurement processes	R 1 000 000.00	R 1 000 000.00	ToR, Appointment letter, SLA in place, Project Steering Committee appointment letters, Inception Report on development of GIS system
Procure GIS Equipment by June 2025	SP 10	GIS Equipment	Non-Functional GIS Equipment	Number of procurement of GIS Equipment Facilitated	1 procurement of GIS Equipment facilitated	No activity	Appointment of service provider for GIS Equipments	Adjust	Budget allocated under operational expenditure, instead of capital budget	R360 000.00	R360 000.00	ToR, Delivery Note, order and invoice

To Acquire land for satellite offices by June 2025	SP 11	Land Acquisition for satellite offices	None	Percentage of land acquired for satellite offices	100% of land acquired for satellite offices	Signed Deed of Sale Agreements and memorandum of Agreement	Proof of payment Deed of Sale Agreements	Adjust	Funds for the Deed of Sale Agreement need to be topped up	R1 200 000.00	1 800 000.00	Request letters from SDM, Offer from Traditional Authorities, Signed Deed of Sale Agreement, and MOA. Proof of payment for deed of sale agreement.
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LOCAL ECONOMIC DEVELOPMENT

2024/2025 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

LOCAL ECONOMIC DEVELOPMENT

TARGETS FOR 2024/25 SDBIP

OBJECTIVES	IDP/ID NUMBER	PROJECT	BASELINE 2023/2024	INDICATORS	ANNUAL TARGET 2024/2025	QUARTER 3	QUARTER 4	ACTION (Retained/Adjust/ Remove)	Reason for adjustment	TOTAL BUDGET 2024/2025	Adjusted Budget	POE
To create 2 788 job opportunities through EPWP by 30 June 2025	LED 01	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)	829 jobs opportunities created through EPWP	829 jobs opportunities created through EPWP	POE adjusted	EPWP Reporting System generated report is not aligned to the municipality financial year	R10 676 000.00 DPWI R3 500 000.00 SDM	R10 462 480.00 DPWI	Quarterly reports to Council Structures
To organise training for EPWP participants by June 2025		Skills Development for EPWP participants	None	Number of trainings conducted	1 training conducted	1 trainings conducted	No activity	New	Omitted at the initial planning period	R213 520.00	R213 520.00	Training Report
To Provide support to SMMEs and co-operatives by 30 June 2025	LED 02	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	Appoint Service Provider	42 SMMEs / Co-operatives support provided	Adjusted	Delayed procurement process	R2 000 000.00		Signed Close out report
To organise training programmes for emerging SMME's and Cooperatives by June 2025	LED 03	Skills Development for emerging SMME's and Cooperatives	None	Number of trainings conducted	4 trainings conducted	1 trainings conducted	1 trainings conducted	Retained	None	R600 000.00		*Signed Reports *Attendance Register
To facilitate support to farmers by 30 June 2025	LED 04	Farmers support	3 Farmers supported	Number of farmers supported with production equipment and inputs	3 farmers supported with production equipment and inputs	1 farmers supported with production equipment and inputs	2 farmers supported with production equipment and inputs	Budget adjusted	None	R900 000.00		Signed Report

LED	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	1 Organised Business activities supported	No activity	Retained	None	R600 000.00	Signed Reports	
LED 05	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	1 Organised Business activities supported	No activity	Retained	None	R600 000.00	Signed Reports	
LED 06	To facilitate Sekhukhune District Tourism Summit by June 2025	Sekhukhune District Tourism Summit	None	Number of Sekhukhune District Tourism Summit facilitated	1 Sekhukhune District Tourism Summit facilitated	No activity	1 Sekhukhune District Tourism Summit facilitated	New	Sekhukhune District Tourism Association raised a concern over lack of proper consultation on the project	R1 000 000.00	Signed Reports	
LED 07	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	Develop terms of reference and Appoint Service Provider	1 Regional Industrial Development Master Plan developed	Remove	Insufficient budget	R0	Budget moved to participation of SMMEs and Cooperatives at Africa Travel Indaba exhibition	Report on Industrial Development Master Plan
LED 08	To monitor implementation of SLP projects by June 2025	Monitoring implementation of SLPs	None	Number of SLP projects implemented monitored	10 SLP projects implementation monitored	5 SLP projects implementation monitored	5 SLP projects implementation monitored	Retained	None	R100 000.00	*Signed Reports *Attendance Register	
LED 09	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	Retained	None	R100 000.00	Signed reports and attendance register	
LED 10	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	1 Tjate Heritage Site fenced	No activity	Budget Adjusted	None	R900 000.00	Signed report	
LED 11	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	3 District Tourism Signage for Tourism Establishments and Products installation facilitated	3 District Tourism Signage for Tourism Establishments and Products installation facilitated	Budget adjusted	None	R350 000.00	Signed report	

Facilitate participation of SMMEs and Cooperatives to Africa Travel Indaba

Participation of SMMEs and Cooperatives at Africa Travel Indaba exhibition	Participated in 2023/2024 Africa Travel Indaba version	Number of SMMEs and Cooperatives participating at Africa Travel Indaba	10 SMMEs and Cooperative participating at Travel Indaba	*Source quotations *Identify SMMEs and Cooperatives for participation at Africa Travel Indaba	10 SMMEs and Cooperative participating at Africa Travel Indaba	New	Omitted at the initial planning period	R700,000.00	Signed Reports
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SEKHUKHUNE DEVELOPMENT AGENCY

SEKHUKHUNE DEVELOPMENT AGENCY (SDA) 2024-2025 PROJECTS TARGETS FOR 2024/25

OBJECTIVES	IDP/ID NUMBER	Project	Baseline 2023/2024	Indicators	ANNUAL TARGET 2024/2025	Q3	Q4	ACTION (Remove/Adjust/ Remove)	Reason for adjustment	TOTAL BUDGET 2024/2025	Adjusted Budget	POE
To facilitate the Appointment of SDA as the implementation partner of the Outdoor Energy Storage Units and signing of PPA by June 2025	SDA01	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	None	None	R0.00	R0.00	Attendance Register and minutes.
	SDA02	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	Adjust	Facilitate	R0.00	R0.00	Attendance Register and minutes.
To facilitate approval of grant applications to SETA's and NSF by June 2025	SDA03	Training and development of 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	No activity	None	None	R0.00	R0.00	Grant Application
To facilitate engagements towards the establishment of Transport Planning and Management by June 2025	SDA04	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	None	None	R0.00	R0.00	All Registers Reports
To facilitate the approval of Sekhukhune District Integrated Transport Plan (ITP) by June 2025	SDA05	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 ITP facilitated	1 engagement with SDM for the approval of ITP facilitated	None	None	R0.00	R0.00	All Registers Reports

SDA06	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 public participation facilitated	1 public participation facilitated	None	None	R250,000.00	R480.00	Reports* All Registers
SDA07	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	1 Sekhukhune Development Agency Establishment and operating By-Law reviewed	Adoption and approval of SDA Establishment and Operating By-Law	None	None	R0.00	R0.00	Approved SDA Establishment and Operating By-Law
SDA08	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 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	Finalisation of transfer of donated Land ERF 488 portion 1 of 5 from SDM to SDA	None	None	R400,000.00	R685,095.00	Title Deed
SDA09	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	None	None	R100,000.00	R450,000.00	*Attendance register and *Reports
SDA10	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	1 Cloud Based Mscoa Financial System Procured	None	None	R800,000.00	R0.00	Advert, appointment letter of SP * Development and Implementation reports for Cloud Based Mscoa Financial System Procured
SDA11	Institutional Policy Development	New	Number of institutional policies developed	4 institutional policies developed	1 institutional policies developed	1 institutional policies developed	None	None	R0.00	R0.00	4x Approved institutional policies

SDA12	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	R0.00	2x Submissions of SDA AFS's and APR by 31st August and consolidated AFS by 30 September facilitated	No Activity	No Activity	None	None	R550 000.00	R607,600.00	Annual Financial Statement and Annual Report
SDA13	To facilitate Tourism Promotion and Development by June 2022	Tourism route marketing	Tourism Route document in place	Number of Tourism awareness and marketing activities Conducted	2 x Tourism awareness and marketing activities Conducted	1 x Tourism awareness and marketing activities Conducted	1x Tourism awareness and marketing activities Conducted	New	Sekhukhune Tourism Route equires a strategic marketing to enhance its visibility, attract more visitors, and unlock economic benefits for the region	R300 000.00	R50,000.00	Attendance Register and Reports.
SDA14	To facilitate 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	1x SDA Strategic Planning Session facilitated	No Activity	None	None	R200 000.00		*AIT Register *Strategic Planning Document