



SEKHUKHUNE
District Municipality

Private Bag X8611 Groblersdal 0470, 3 West Street Groblersdal 0470
Tel : (013) 262 7300, Fax: (013) 262 3688
E-Mail : sekinfo@sekhukhune.co.za

2025/2026 DRAFT SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

BASIC SERVICE DELIVERY

Develop infrastructure plan to refurbish the pipeline from Moolhoek Water Works to Burgersfort and connection of the adjacent communities into the bulk supply	BSD34	Technical Report Dresden Manoke	Existing aging infrastructure and unauthorised connection into the water network	Number of Detail Design Reports developed	1x Detail Design Report developed	Detail Design Report	Register Project with grant	No Activity	No Activity	No Activity	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Monthly reports	
Test outcome to indicate available water within the system desired as per design pressure and flow to operate the fire hydrant and capacity to connect future development	BSD35	WCDM - Bulk Pressure System Management	Existing aging infrastructure and unauthorised connection into the water network	Number of Inception Reports developed	1x Inception Report developed	Data collection	Data Collection	Draft Inception Report	Inception Report		R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Monthly reports	
Ensure sufficient storage surplus for town and Moutse scheme	BSD36	Technical Report Groblersdal Balancing Reservoir	Existing aging infrastructure and unauthorised connection into the water network	Number of Feasibility Studies and Inception Reports developed	01 Feasibility Study and 01 Inception Report developed	Data collection	Inception Report	Draft Feasibility Study	Feasibility Study		R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Monthly reports	
Develop a new infrastructure plan that will manage effluent intake from new development and ensure the final effluent complies with the SAN241 standards for discharge	BSD37	Upgrading of Groblersdal Wastewater Treatment Plant	Existing aging infrastructure and unauthorised connection into the sewer network	Percentage of Financial Investment from sector department facilitated	100% Financial Investment from sector department facilitated	No Activity	No Activity	Register Project with RBIG and DBSA Infrastructure grant	100% Financial Investment		R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Monthly reports	
	BSD38	New Roosenekal Wastewater Treatment Plant	Existing aging infrastructure and unauthorised connection into the sewer network	Percentage of Financial Investment from sector department facilitated	100% Financial Investment from sector department facilitated	No Activity	No Activity	Register Project with RBIG and DBSA Infrastructure grant	100% Financial Investment		R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Monthly reports	
MUNICIPAL INFRASTRUCTURE GRANT(MIG)																			
To reduce water services backlog with 90% by June 2026	BSD39	MIG- Upgrading of Groblersdal Luckau WTW Phase 1	Groblersdal 12Ml Water Treatment Works	Number of Km of bulk pipeline constructed	1 Km of bulk pipeline constructed	1 Km of bulk pipeline constructed for 1 Pipe brigade completed	Reinforcing and concreting works for Pier 1, and 2. Concrete works for the steel ground tank base at Moletema sump.	1 Pipe brigade completed 1 sump at Moletema PS Completed.	No Activity		R14,337,764.75	R14,000,000.00	R0.00	R0.00	R28,337,764.75				
	BSD40	MIG- Upgrading of Groblersdal Luckau WTW Phase 2	Groblersdal 12Ml Water Treatment Works	Number of Km of bulk pipeline constructed	12 Km of bulk pipeline constructed	3 Km of bulk pipeline constructed	3 Km of bulk pipeline constructed	3 Km of bulk pipeline constructed	3 Km of bulk pipeline constructed		R14,306,317.60	R14,306,317.60	R14,306,317.60	R14,306,317.60	R14,306,317.60	R57,225,270.35			Monthly reports
	BSD41	MIG- Upgrading of Groblersdal Luckau WTW Phase 3	Groblersdal 12Ml Water Treatment Works	Number of Detailed designs developed	01 Detailed designs developed	No Activity	No Activity	No Activity	01 Detailed designs developed		R0.00	R0.00	0.00	2,500,000.00	R2,500,000.00			Detailed Design report	

BSD42	Moutse East and West Water Reticulation - Phase 1	21 Km of reticulation pipeline constructed	Number of km reticulation, km bulk pipelines and elevated steel tank constructed	30 km reticulation, 2 km bulk pipelines and 1 elevated steel tank constructed	30 km reticulation, 2 km bulk pipelines and 1 elevated steel tank constructed	Completion and Handing over	No Activity	No Activity	No Activity	R15,799,681.32	R6,000,000.00	R0.00	R21,799,681.32	Monthly reports
BSD43	Moutse East and West Water Reticulation - Phase 2	21 Km of reticulation pipeline constructed	Number of km of reticulation pipeline constructed Number of km of internal bulk pipeline constructed Number of elevated steel tanks	242,995 km of reticulation pipeline constructed 9.6 km of internal bulk pipeline constructed 1 elevated steel tanks	80,998 km of reticulation pipeline constructed 3.2 km of internal bulk pipeline constructed 1 elevated steel tanks	80,998 km of reticulation pipeline constructed 3.2 km of internal bulk pipeline constructed 1 elevated steel tanks	Completion and handing over.			R12,000,000.00	R12,886,376.45	R0.00	R37,029,564.66	Monthly reports
BSD44	Olifantspoort South Regional Water Supply Phase 6	Olifantspoort regional water treatment Works	Number of boreholes drilled. Number of boreholes refurbished. Number of valve chambers constructed. Number of km of pipeline tested and commissioned.	20 boreholes drilled. 16 boreholes refurbished. 12 valve chambers constructed. 5,052km of testing and Commissioning of bulk pipeline	10 boreholes drilled. 8 boreholes refurbished. 6 valve chambers constructed Commissioning	10 boreholes drilled. 8 boreholes refurbished. 5,052km of bulk pipe line testing and Commissioning	Commissioning and handover.			R8,269,061.00	R9,269,061.00	R1,000,000.00	R17,538,122.00	Progress report
BSD45	Malekana Regional Water Scheme	14 Kilometres of water pipeline and 4 reservoirs completed	Number of package plant constructed. Number of yard connections constructed. Electricity supply connection	1package plant constructed. 604 yard connections constructed. Electricity supply connection	302 yard connections.	1 package plant constructed. 302 yard connections constructed.	Commissioning and handover.			R5,000,000.00	R6,044,118.24	R1,044,118.24	R12,089,236.46	Progress report
BSD46	Upgrading of the De Hoop Water Treatment Works	Ga Maleka 12ML water treatment	Number of Concrete filters Number of Chlorination rooms Number of clear water storage Number of Km Fencing Number of Mechanical and Electrical installation	6 Concrete filters 3 chlorination rooms 3 water storages 1,2KM Fencing 1 of Mechanical and Electrical installation.	2 Concrete filters 1 chlorination rooms 1 water storage.	2 Concrete filters 1 chlorination rooms 1 water storage.	1,2 KM Fencing 1 Mechanical and Electrical installation.			R11,124,486.49	R11,124,486.49	R21,212,765.67	R54,586,225.34	Monthly reports
BSD47	Mampuru Bulk Water Scheme	Ga Maleka 12ML water treatment	Number of Steel tanks Number of Concrete reservoir Number of km bulk pipeline constructed Number of Pump station	3 Steel tanks 1 Concrete reservoir 10km of bulk pipeline 1 Pump station	1 steel tank. 2.5km of bulk water pipeline.	1 steel tank. 2.5 km of bulk pipeline.	1 concrete reservoir. 1 pump station.			R12,000,000.00	R12,000,000.00	R15,000,000.00	R50,999,608.12	Monthly reports
BSD48	Lehabelo South Connector Pipes and	Meechoek Water Treatment Works	Number of steel tanks erected	3 Steel tanks erected	3.Steel tanks erected	No Activity	No Activity	No Activity		R2,000,000.00	0.00	0.00	R2,000,000.00	Monthly reports

BSD54	Nebo BWS Commission Malekana to Jane Furse Pipeline	Nebo Phase 1A was completed and not commissioned	Number of km of bulk water supply, inspected, tested and commissioned and command reservoir tested and commissioned	Pipe Detection and Topographical Survey and CCTV Repair Pump Station 1 Repair Pump Station 2 Pressure Test 15 km of bulk water supply Commissioning 15 km of bulk water supply	Pipe Detection and Topographical Survey and CCTV Repair Pump Station 1 Repair Pump Station 2 Pressure Test 15 km of bulk water supply Commissioning 15 km of bulk water supply	Repair Pump Station 1 Repair Pump Station 2	Pressure Test 7.5 km of bulk water supply Commissioning 15 km of bulk water supply	Pressure Test 7.5 km of bulk water supply	R 6,000,000.00	R 15,000,000.00	R 10,000,000.00	R 18,460,000.00	R 49,460,000.00	Monthly reports
BSD55	Moutse BWS Project (7 to 12)	30 Kilometres of bulk water supply pipeline constructed and tested	Number of Kilometres of ductile pipeline commissioned	77 Kilometres of ductile pipeline commissioned	No Activity	No Activity	No Activity	No Activity	R0.00	R0.00	R28 400 000 .00	R28 400 000 .00	R28 400 000 .00	Monthly reports
BSD56	Moutse BWS Project 13 & 14	1.1WTW in Groblersdal Project 1 and Project 11 and Project 6 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 Raw pumps refurb and installation Filter tank parameters fitted 2 Clear Water Pump refurb and installation mechanical and Electrical	1 Raw pumps refurb 2 Clear Water Pump Refurb	1 Raw pumps and motor installation Filter tank parameters fitted 2 Clear Water Pump and motor installation	1 Commission mechanical and Electrical	No Activity	R5 000 000.00	R6 000 000.00	R11 140 000.00	R0.00	R22 140 000. 00	Monthly reports
WSIG schedule 6B														
BSD57	Commissioning of Moutse bulk pipeline	Moutse bulk pipeline	Number of kilometers bulk pipeline commissioned	27,228km bulk pipeline refurb and testing 27,225km bulk pipeline commissioned	6,600km bulk pipeline refurb and testing	9,666km bulk pipeline refurb and testing	10,960km bulk pipeline refurb and testing	10,960km bulk pipeline refurb and testing	R10 000 000.00	R10 200 044.00	R10 200 044.00	4,500,000.06	R34 900 088. 06	Monthly reports
BSD58	Enzaam water supply (works package 1)	Dilapidated water service infrastructure	Number of boreholes equipped. Number of km of pipeline constructed	2 Boreholes equipped 6km pipeline constructed 01 Package Plant 01 Steel Tank	1 Boreholes equipped 3km pipeline constructed	1 Boreholes equipped 3km pipeline constructed	01 Package Plant 01 Steel Tank Commissioning	No Activity	R10 000 000.00	R10 000 000.00	R0.00	R0.00	R20 000 000. 00	Monthly reports
BSD59	Kgotlpono water intervention (work package 1)	Dilapidated water service infrastructure	Number of boreholes equipped. Number km of pipelines constructed. Number of water metres installed	01 Borehole equipped 12 km pipeline constructed 01 Package Plant 01 Steel Tank	3 km pipeline constructed	01 Borehole equipped 3 km pipeline constructed	3 km pipeline constructed 01 Package Plant 01 Steel Tank Commissioning and handover.	No Activity	R4 500 000.00	6,098,911.94	R4 500 000.00	R0.00	R15 089 911. 94	Monthly reports
COMMUNITY SERVICES														
MUNICIPAL HEALTH SERVICE														
BSD60	Air Quality Management	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	R0.00	R 228,154.16	R0.00	R0.00	R228,154.16 Opex	Report and Attendance register

BSD72	Internal/ External Firefighting Training	3 firefighting trainings facilitated	Number of firefighting trainings facilitated	3 firefighting trainings facilitated	1 firefighting courses facilitated	1 firefighting courses facilitated	No Activity	37052264500 EQP67ZZWD	R0 00.00	R91,201.76	R0 00.00	R0 00.00	R91,201.76	Opex	Attendance Register and Report
BSD73	Fire Safety Law Enforcement	100% of (437) reported fire prevention and safety services provided	Percentage of applications received for registration in terms of flammable liquids and substances.	100% applications received for registration in terms of flammable liquids and substances.	100% applications received for registration in terms of flammable liquids and substances.	100% applications received for registration in terms of flammable liquids and substances.	100% applications received for registration in terms of flammable liquids and substances.							Opex	Call Register and Report
BSD74	Fire Safety Code Application	100% of (437) reported fire prevention and safety services provided	Percentage of fire safety code applications received and attended	100% of fire safety code applications received and attended	100% of fire safety code applications received and attended	100% of fire safety code applications received and attended	100% of fire safety code applications received and attended							N/A	Call Register and Report
BSD75	Emergency Equipment	Delivery of Procured listed emergency equipment package in place.	% Delivery of procured listed emergency equipment Completed	100% of procured listed emergency equipment completed	No Activity	No Activity	No Activity	34056446020 CF-328ZZWD	R0 00.00	R0 00.00	R5,000,000	R0 00.00	R5,000,000	Capex	Delivery Note
BSD76	PPE	Delivery of procured listed PPE package in place.	% Delivery of procured listed PPE completed	100% delivery of procured listed PPE completed	No Activity	No Activity	No Activity	New Vole	R0 00.00	R3,000,000	R0 00.00	R0 00.00	R3,000,000	Opex	Delivery Note

DISASTER MANAGEMENT SERVICES

BSD77	Disaster risk reduction	26 disaster risk 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								Register of risk reduction awareness campaigns
BSD78	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	37052270400 EQP17ZZHO	R0.00	R260 000.00	R0.00	R260 000.00	R520,000	Opex	Assessment Forms
BSD79	Disaster risk assessment	100% of (96) reported disaster risk management incident 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								Quarterly Reports
BSD80	Special Operations on High Density Day	2 special operations high density campaigns coordinated	Number of special high density campaigns coordinated	2 special operations high density campaigns coordinated	1 special operations high density campaigns coordinated	1 special operations high density campaigns coordinated	1 special operations high density campaigns coordinated	37052260600 EQP29ZZHO	R0 00.00	R136,567.60	R0 00.00	R0 00.00	R136,567.60	Opex	Operational plan and attendance registers

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

**DRAFT 2025/2026 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN
GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

OBJECTIVES	IDP/ID NUMB	PROJECT	BASELINE 2024/2025	INDICATORS	ANNUAL TARGET 2025/2026	TARGETS FOR 2025/26 SDBIP PER QUARTER				VOTE NUMBER	Q4 Budget allocation	Q3 Budget allocation	Q2 Budget allocation	Q1 Budget allocation	TOTAL BUDGET 2025-2026	POE
						Q1	Q2	Q3	Q4							
INTERNAL AUDIT																
To develop and review Internal Audit policies	GG01	Internal Audit Policies	Internal Audit Policies reviewed for 2024-2025 FY	Number of internal Audit Policies developed and approved	2 Internal Audit Policy developed and approved and 3 IA policy reviewed and approved	2 Internal Audit Policy developed and approved (Internal Audit Strategy and Consultancy Reduction Plan) and 3 IA policy reviewed and approved (IA)	No activity	No activity	No activity	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	4 (2 SDA & 2 SDA) three year rolling plans developed and signed off. Audit committee minutes for approving the Plans.
To ensure improved internal controls and clean governance in the municipality by June 2026	GG02	Three Year Rolling and annual Risk Based Internal Audit Plan	2 (SDM & SDA) 3 years rolling, and annual risk based Internal Audit Plans developed and approved	Number of SDM & SDA 3 years rolling and annual risk based Internal Audit Plans developed and approved	2 (1 SDM and 1 SDA) Three years rolling and annual risk based Internal Audit Plans developed and approved	2 (1 SDM and 1 SDA) Three years rolling and annual risk based Internal Audit Plans developed and approved	No activity	No activity	No activity	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	24 Signed Regularly Audit Reports
To conduct regularity audits by June 2026	GG03	Regularity Audit	20 Regularity audits conducted and issued	Number of regularity audit conducted and issued	20 (16 SDM and 4 SDA) Regularity audits conducted and issued	4 Regularity Audit Conducted and issued	5 Regularity Audit Conducted and issued	6 Regularity Audit Conducted and issued	5 Regularity Audit Conducted and issued	R1 000 00.00	R 2 132 000.00	R0.00	R0.00	R0.00	R3 132 000.00	Signed Author reports
To conduct ad hoc audits by June 2026	GG04	Ad hoc Audits	100% Ad Hoc Audits executed and issued	Percentage Ad Hoc audits executed and issued	100% Ad Hoc audits executed and issued	100% Ad Hoc audits executed and issued	100% Ad Hoc audits executed and issued	100% Ad Hoc audits executed and issued	100% Ad Hoc audits executed and issued	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	4 ICT signed Reports
To conduct information and technology (ICT) audits by June 2026	GG05	ICT Audits	4 ICT Audit conducted issued	Number of ICT Audits conducted and issued	4 ICT Audit Conducted and issued	1 ICT Audit Conducted and issued	1 ICT Audit Conducted and issued	1 ICT Audit Conducted and issued	1 ICT Audit Conducted and issued	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	8 Audit of Performance Information Signed Reports
To conduct Audit of Performance Information audits by June 2026	GG06	Audits of Performance Information	12 Audit of Performance information conducted and issued	Number of Audit of Performance information conducted and issued	16 (8 SDM and 8 SDA) Audit of Performance information conducted and issued	4 Audit of Performance information conducted and issued	2 Audit of Performance information conducted and issued	6 Audit of Performance information conducted and issued	4 Audit of Performance information conducted and issued	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Attendance Register, Minutes of the meetings and Agenda
To monitor Internal Audit implementation plan by June 2026	GG07	Internal Audit implementation Plan	100% monitoring of Internal Audit implementation plan (SDM, SDA & PAC)	Number of internal Audit implementation Plan monitored	8 (4 SDM and 4 SDA) Internal Audit implementation Plan monitored	2 (1 SDM & 1 SDA) Internal Audit implementation Plan monitored	2 (1 SDM & 1 SDA) Internal Audit implementation Plan monitored	2 (1 SDM & 1 SDA) Internal Audit implementation Plan monitored	2 (1 SDM & 1 SDA) Internal Audit implementation Plan monitored	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Proof of payments, RFI, COMAF
To monitor External Audit implementation plan by June 2026	GG08	External Audit implementation Plan	100% monitoring of implementation of AG activities	Number of External Audit implementation Plan monitor	8 (4 SDM and 4 SDA) External Audit implementation Plan monitored	2 (1 SDM and 1 SDA) External Audit implementation Plan monitored	2 (1 SDM and 1 SDA) External Audit implementation Plan monitored	2 (1 SDM and 1 SDA) External Audit implementation Plan monitored	2 (1 SDM and 1 SDA) External Audit implementation Plan monitored	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Internal Audit Implementation Plan Minutes of the Audit Steering Committee
To review the Auditor General activities by June 2026	GG09	Auditor General Audit Steering Committee Meeting	11 Audit Steering Committee Minutes	Number of Audit Steering Committee Meetings coordinated	12 Audit Steering Committee Meetings coordinated	6 Audit Steering Committee Meetings coordinated	6 Audit Steering Committee Meetings coordinated	6 Audit Steering Committee Meetings coordinated	No activity	2818800	1879200	1879200	1879200	1879200	1879200	Signed Minutes of the Ordinary, Minutes of the various AC Meetings and Special Audit Committee
To review Audit and Performance Committee and Financial Misconduct Disciplinary Board Policies	GG10	Audit and Performance Committee and Financial Misconduct Disciplinary Board Policies	Audit and Performance Committee and Financial Misconduct Disciplinary Board Policies Reviewed	Number of Audit and Performance Committee and Financial Misconduct Disciplinary Board Policies Reviewed	3 Audit and Performance Committee and Financial Misconduct Disciplinary Board Policies Reviewed	3 Audit and Performance Committee and Financial Misconduct Disciplinary Board Policies Reviewed	No activity	No activity	No activity	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Council Resolutions
To coordinate Financial Misconduct Disciplinary Board meetings by June 2026	GG11	Financial Misconduct Disciplinary Board	8 Financial Misconduct Disciplinary Board meetings coordinated	Number of Financial Misconduct Disciplinary Board meetings coordinated	4 Financial Misconduct Disciplinary Board meeting coordinated	1 Financial Misconduct Disciplinary Board meeting coordinated	1 Financial Misconduct Disciplinary Board meeting coordinated	1 Financial Misconduct Disciplinary Board meeting coordinated	1 Financial Misconduct Disciplinary Board meeting coordinated	R104,400	R104,400	R104,400	R104,400	R104,400	R417 600.00	Financial Misconduct Disciplinary Board Minutes

GG12	Audit Committee Meeting	18 (12 ordinary meetings and 6 special meetings) of audit committees coordinated	Number of Audit Committee meetings coordinated	13 (7 for SDM and 6 for SDA) Audit Committee meetings coordinated	5 Audit Meetings Coordinated (July, August, September, October and November (SDM) and August (SDA) and September (SDM))	4 (2 SDM and 2 SDA) Audit Committee meetings coordinated (October and November)	2 (1 SDM and 1 SDA) Audit Committee meetings coordinated (January and February)	2 (1 SDM and 1 SDA) Audit Committee meetings coordinated (April and May)	3 (05/27/0320 EQMRCZZHO)	R 709 920.00	R450,360	R459,360	R459,360	R2 088 000.00	Audit Committee Minutes
GG13	Performance Audit Committee Meeting	18 (12 ordinary meetings and 6 special meetings) of audit committees coordinated	Number of Performance Audit Committee Meetings Coordinated	14 (7 for SDM and 7 for SDA) Performance Audit Committee Meetings Coordinated	4 Performance Audit Meetings Coordinated (July and August)	2 Performance Audit Committee Meetings Coordinated (Oct and Nov)	4 Performance Audit Committee Meetings Coordinated (April and May)	1 external quality assessment performed	3 (05/27/0330 EQMRCZZHO)	R0.00	R0.00	R0.00	R0.00	R0.00	Performance Audit Committee Minutes
GG14	External Quality Review	1 external quality assessment performed	1 external quality assessment performed	1 external quality assessment performed	No activity	Developed Terms of Reference	Appointment of service provider	1 external quality assessment performed		R0.00	R0.00	R0.00	R0.00	R0.00	External Quality Assessment Report
RISK MANAGEMENT															
GG15	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	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	Signed Strategic Risk Register
GG16	Operational Risk Assessment and risk registers 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	1 x Operational Risk Register reviewed	1 x Operational Risk Register reviewed	1 x Operational Risk Register reviewed		R0.00	R0.00	R0.00	R0.00	R0.00	Signed Operational Risk Register
GG17	Processes Risk Assessments	2 x Processes Risk registers in place	Number of Processes risk assessments conducted	7 x Processes risk assessments conducted	1 x Processes risk assessments conducted	2 x Processes risk assessments conducted	2 x Processes risk assessments conducted	2 x Processes risk assessments conducted	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	Signed Process Register
GG18	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		R0.00	R0.00	R0.00	R0.00	R0.00	Signed Assets Insurance Contract
GG19	Re-evaluation of Under-Insured municipal Assets	Re-evaluation of Under-Insured municipal assets in place	Percentage of under-insured municipal assets facilitated	100% under-insured municipal assets facilitated	Identification of Strategic Insurable assets & Development of terms of reference	100% under-insured municipal assets facilitated	100% under-insured municipal assets facilitated	100% under-insured municipal assets facilitated	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	Under insured re-evaluation report
GG20	Assets Insurance Claims and Excess payments report in place	Fifteen (15) Insurance claims report in place	Percentage of insurance claims processed, and payments of losses and excess facilitated	100% insurance claims processed, and payments of losses and excess facilitated	100% of insurance claims processed, and payments of losses and excess facilitated	100% of insurance claims processed, and payments of losses and excess facilitated	100% of insurance claims processed, and payments of losses and excess facilitated	100% of insurance claims processed, and payments of losses and excess facilitated		R261,000.00	R261,000.00	R261,000.00	R261,000.00	R1 044 000.00	Signed Insurance Claims report and Claims Register
GG21	Security Management	Six (06) 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	3 (05/23/02480E)	R6,300,000.00	R6,300,000.00	R6,300,000.00	R6,300,000.00	R39,676,200.00	Signed Security Incidents Management Report
GG22	Security Operational Sites Assessments	Twenty-one (21) Security Operational Sites report in place	Number of Security Operational sites assessments conducted	Forty (40) Security Operational sites assessed	Ten (10) Security Operational sites assessed	Ten (10) Security Operational sites assessed	Ten (10) Security Operational sites assessed	Ten (10) Security Operational sites assessed	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	Signed Security Operational sites Assessments reports
GG23	Security Safeguards/Fencing Improvement	Defect/Broken-down safeguard/fencing reports	Number of Operational sites safeguard/fencing improved	03 Operational sites safeguard/fencing installation	Submit Tender Terms of Reference to Specification Committee	Facilitate the advertising and adjudication and appointment of service provider.	Oversee/Monitor the installation of security fencing at two (02) sites	Oversee/Monitor the installation of security fencing at one (01) site	New	R0.00	R0.00	R0.00	R0.00	R0.00	Installed Security Safeguards and Fence Up report
GG24	Anti-Fraud & Corruption management	Two (02) Anti-Fraud and Corruption workshops conducted	Number of Anti-Fraud and corruption awareness workshop conducted	Four (04) Anti-Fraud and corruption awareness workshop conducted	1 x Anti-Fraud and corruption awareness workshop conducted	1 x Anti-Fraud and corruption awareness workshop conducted	1 x Anti-Fraud and corruption awareness workshop conducted	1 x Anti-Fraud and corruption awareness workshop conducted	3 (05/23/02480 EQMRCZZHO)	R0.00	R0.00	R0.00	R0.00	R0.00	Fraud and Corruption Awareness Workshop Attendance Register

Code	Business Continuity Management Plan	Approved Business Continuity Management Framework in place	Number of phases of the Business Continuity Management plan completed	Completion of phase one – Business Impact Analysis (BIA) of the two (02) Phases of Business Continuity Management plan	Submit Tender forms to Registration, Specification, Committee & MM assessment for authorisation and advertising.	Phase 1 - Conduct Risk Analysis & Impact assessment) completed	No Activity	No Activity	R252,400	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	Signed Business Continuity Plan, Need Analysis Report
GG25	Business Continuity Management Plan	Approved Business Continuity Management Framework in place	Number of phases of the Business Continuity Management plan completed	Completion of phase one – Business Impact Analysis (BIA) of the two (02) Phases of Business Continuity Management plan	Submit Tender forms to Registration, Specification, Committee & MM assessment for authorisation and advertising.	Phase 1 - Conduct Risk Analysis & Impact assessment) completed	No Activity	No Activity	R252,400	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	Signed Business Continuity Plan, Need Analysis Report
GG27	Risk Management Committee (RMC)	Risk Management Committee reports in place	Number of RMC meetings coordinated	Four (04) 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	R104,000	R104,000	R104,000	R104,000	R104,000	R104,000	R104,000	Signed Risk Management Committee Report
GG28	Mayoral Outreach and Sectoral Engagements	12 Programmes facilitated	Number of stakeholder & sectoral engagements facilitated	8 stakeholder & sectoral engagements conducted	2 stakeholder & sectoral engagements conducted	2 stakeholder & sectoral engagements conducted	2 stakeholder & sectoral engagements conducted	2 stakeholder & sectoral engagements conducted	R200,000.00	R200,000.00	R200,000.00	R200,000.00	R200,000.00	R200,000.00	R200,000.00	Attendance Register & Signed Exit report
GG29	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	R15,000.00	R15,000.00	R15,000.00	R15,000.00	R15,000.00	R15,000.00	R15,000.00	Attendance Registers and Minutes
GG30	Newsletter & Publications	16 Newsletters & Publications produced	Number of newsletters produced	8 newsletters produced (Internal and External)	2 newsletters to be produced (Internal and External)	2 newsletters to be produced (Internal and External)	2 newsletters to be produced (Internal and External)	2 newsletters to be produced (Internal and External)	R3,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	Newsletters
GG31	Media Relations and Marketing	12 Events marketed and 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	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	pictures/publications
GG32	Executive Support and Traditional Leadership	3 Traditional leadership meetings conducted	Number of Traditional Leadership meetings conducted	4 Traditional Leadership meetings conducted	1 Traditional Leadership meeting conducted	1 Traditional Leadership meeting conducted	1 Traditional Leadership meeting conducted	1 Traditional Leadership meeting conducted	R40,000.00	R40,000.00	R40,000.00	R40,000.00	R40,000.00	R40,000.00	R40,000.00	Attendance registers and exit reports
GG33	Special Mayoral strategic Events	5 strategic events conducted	Number of Strategic Events conducted	5 strategic events conducted	1 strategic event conducted	2 strategic event conducted	2 strategic event conducted	2 strategic event conducted	R12,000,000.00	R12,000,000.00	R12,000,000.00	R12,000,000.00	R12,000,000.00	R12,000,000.00	R12,000,000.00	Attendance registers and exit reports
GG34	Strengthening of Moral Regeneration Movement Committee	MRM committee established	Facilitated MRM programmes for MRM committee conducted	4 MRM committee programmes conducted	1 MRM committee programme conducted	1 MRM committee programme conducted	1 MRM committee programme conducted	1 MRM committee programme conducted	R25,000.00	R25,000.00	R25,000.00	R25,000.00	R25,000.00	R25,000.00	R25,000.00	Attendance registers and exit reports
GG35	Customer Care Services	24 reports generated	Number of reports generated	24 queries/complaints reports on customer care generated	6 queries/complaints reports on customer care generated	6 queries/complaints reports on customer care generated	6 queries/complaints reports on customer care generated	6 queries/complaints reports on customer care generated	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	Reports
GG37	Batho Pele programmes	6 Programmes conducted	Number of Batho Pele Programmes conducted	4 Batho Pele Programmes conducted	1 Batho Pele Programme conducted	1 Batho Pele Programme conducted	1 Batho Pele Programme conducted	1 Batho Pele Programme conducted	R75,000.00	R75,000.00	R75,000.00	R75,000.00	R75,000.00	R75,000.00	R75,000.00	Attendance register and exit reports
GG38	SODA	2021/2022 SODA conducted	Number of SODA conducted	1 SODA conducted	No Activity	No Activity	No Activity	No Activity	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	Attendance register and exit report.
GG39	Aged care programmes	2 aged programmes conducted	Number of Aged Care campaigns conducted	2 Aged Care campaigns conducted	1 Aged Care campaign conducted	1 Aged Care campaign conducted	1 Aged Care campaign conducted	1 Aged Care campaign conducted	R0,00	R0,00	R150,000.00	R150,000.00	R150,000.00	R150,000.00	R150,000.00	Attendance registers and signed exit reports
GG40	Children's Care	2 children's activities conducted	Number of children's campaigns conducted	2 children's campaigns conducted	No activity	1 children's campaigns facilitated	1 children's campaigns facilitated	1 children's campaigns facilitated	100000	R0,00	R0,00	R0,00	100000	100000	100000	Attendance registers and signed exit reports
GG41	Women Development Initiative	4 Women development initiatives conducted	Number of woman development initiatives conducted	3-woman development initiatives conducted	1 woman development initiatives facilitated	1 woman development initiatives facilitated	1 woman development initiatives facilitated	1 woman development initiatives facilitated	R3,000,000.00	R3,000,000.00	R3,000,000.00	R3,000,000.00	R3,000,000.00	R3,000,000.00	R3,000,000.00	Attendance registers and exit reports

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

GG42	To conduct Awareness campaigns for people with disabilities by June 2026	Awareness Campaigns for people with disabilities	3 Programmes for people with disabilities conducted	Number of awareness campaigns for people with disability conducted	3 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	32052260600 EQP44ZZWD	R60 000.00	R70 000.000	R70 000.00	R0.000	R2 000 000.00	Attendance registers and exit reports
GG43	To conduct art and culture programmes by June 2026	Cultural Heritage Celebrations and Language Promotions	2 cultural heritage & language programmes conducted	Number of Heritage and promotions of indigenous languages and theatre workshop conducted	1 Heritage Day and 2 art and culture programme facilitated	1 art and culture programme facilitated	No activity	No activity	32052260600 EQP03ZZHO	1200000	R0.00	R0.00	R0.00	R1 500 000.00	Attendance registers and exit reports
GG44	To conduct health calendar days activities by June 2026	Health calendar days activities	3 health calendar days activities conducted	Number of health calendar days activities coordinated	No activity	1 health calendar day coordinated	1 health calendar day coordinated	1 health calendar day coordinated	32052260600 EQP63ZZHO	R70 000.00	R60 000.00	R0.00	R0.00	R200 000.00	Exit report with pictures
GG45	To conduct Mayor's Forum activities by June 2026	Mayor's Forum activities	4 Mayor's Forum activities conducted	Number of Mayor's Forum activities conducted	4 Mayor's Forum activities conducted	1 Mayor's forum facilitated	1 Mayor's forum facilitated	1 Mayor's forum facilitated	32052260600 EQMRCZZHO	R40 000.00	R40 000.00	R40 000.00	R30 000.00	R150 000.00	Attendance registers and exit reports
GG46	To conduct Mayoral IMBIZO activities by June 2026	Mayoral IMBIZO activities	4 Mayoral IMBIZO activities conducted	Number of Mayoral IMBIZO activities conducted	4 Mayoral IMBIZO activities conducted	1 Mayoral Imbizo activities conducted	1 Mayoral Imbizo activities conducted	1 Mayoral Imbizo activities conducted	32052270410 EQO69ZZHO	R400 000.00	R400 000.00	R400 000.00	R400 000.00	R1 200 000.00	Exit reports and attendance registers
GG47	To conduct Youth development programmes by June 2026	Youth development programmes	3 youth development programmes conducted	Number of Youth development programmes conducted	3 Youth development programmes facilitated	No activity	1 Youth development programme facilitated	1 Youth development programme facilitated	32052260600 EQP71ZZWD	R0.00	R200 000.00	R200 000.00	R600 000.00	R1 000 000.00	Attendance registers and exit reports
GG48	To conduct Mayoral sports activities by June 2026	Mayoral Sports activities	2 Mayoral Sport activities conducted	Number of Mayoral Sport activities conducted	2 Mayoral Sport activities conducted	1 indigenous Games facilitated	No activity	1 Mayoral sport activity facilitated	32052301870 EQO20ZZHO	R400 000.00	R0.00	R0.00	R600 000.00	R1 000 000.00	Attendance registers and exit reports
PUBLIC PARTICIPATION, MPAC SUPPORT, SECRETARIAT AND SUPPORT															
GG49	To facilitate forums by June 2026	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 facilitated,	1 Chief Whip's Forum, 1 Speakers Forum, 1 Public participation Forum facilitated,	31052260600 EQP20ZZHO	R11 700.00	R11 700.00	R11 700.00	R11 700.00	R46 800.00	Attendance Registers and Signed Notices.
GG50	To facilitate capacity building programmes by June 2026	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	1 capacity building programme for ward committees facilitated	31052260600 EQP71ZZHO	R0.00	R0.00	R0.00	R200 000.00	R400 000.00	Attendance registers and signed notices.
GG51	To facilitate public participation sessions by June 2026	Public participation sessions	14 public participation sessions facilitated	Number of public consultation sessions facilitated	14 public participation sessions facilitated	No Activity	7 public sessions/meetings on 2024/2025 draft annual report facilitated.	7 public participation sessions/meetings on the IDP/Budget facilitated.	31052260600 EQMRCZZHO EQP25ZZWD 31052301870 EQMRCZZHO 31052260600 EQP27ZZHO	R0.00	R750 000.00	R750 000.00	R445 400.00	R1 595 400.00	* Attendance registers * Posters
GG52	To facilitate Speakers' outreach programmes by June 2026	Speakers' outreach programmes	2 Speakers' outreach programmes facilitated	Number of Speakers' outreach programmes facilitated	2 Speakers' outreach programmes facilitated	No Activity	No activity	1 Speaker's outreach programme facilitated.	31052260600 EQP11ZZHO	R260 000.00	R0.00	R0.00	R260 000.00	R520 000.00	Attendance registers and signed notices.
GG53	To facilitate Budget Day by June 2026	Budget Day	1 Budget Day facilitated	Number of Budget days facilitated	1 Budget Day facilitated	No Activity	No activity	1 Budget Day facilitated	31052260600 EQP62ZZHO 31052301870 EQP62ZZHO 31052305740 EQMRCZZHO 31052305610 EQP62ZZHO				R1 018 400.00	R1 018 400.00	Attendance Registers and Signed Notices.

**INSTITUTIONAL
TRANSFORMATION AND
ORGANISATIONAL DEVELOPMENT**

DRAFT 2025/2026 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

INSTITUTIONAL DEVELOPMENT AND ORGANIZATIONAL TRANSFORMATION

OBJECTIVES	IDP/ID NUMBER	PROJECT	BASELINE 2024/2025	INDICATORS	ANNUAL TARGET 2025/2026	TARGETS FOR 2025/26 SDBIP PER QUARTER				VOTE NUMBER	Q1 Budget allocation	Q2 Budget allocation	Q3 Budget allocation	Q4 Budget allocation	TOTAL BUDGET 2025-2026	POE
						Q1	Q2	Q3	Q4							
INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)																
To convene ICT steering committee meetings by June 2026	IDOT 01	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	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Minutes and attendance register
To monitor Service Level Agreements by June 2026	IDOT 02	Contract Monitoring	4 ICT Service Providers Performance Monitoring and Evaluation meetings held	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 meetings held	1 ICT Service Providers Performance Monitoring and Evaluation meetings held	1 ICT Service Providers Performance Monitoring and Evaluation meetings held	1 ICT Service Providers Performance Monitoring and Evaluation meetings held	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Minutes and attendance register
To resolve ICT user queries by June 2026	IDOT 03	ICT user queries	100% of reported ICT user queries resolved	Percentage of reported ICT user queries resolved	100% of reported ICT user queries resolved	100% of reported ICT user queries resolved	100% of reported ICT user queries resolved	100% of reported ICT user queries resolved	100% of reported ICT user queries resolved	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Helpdesk incident report
To provide computer working tools by June 2026	IDOT 04	Procurement of Computing Equipment and consumables	100% Computing Equipment and consumables procured	Percentage of Computer Equipment and consumables procured	100% Computer Equipment procured, and consumables procured	100% Computer Equipment procured, and consumables procured	100% Computer Equipment procured, and consumables procured	100% Computer Equipment procured, and consumables procured	100% Computer Equipment procured, and consumables procured	R1,000,000	R1,000,000	R1,000,000	R1,000,000	R4 000 000.00	R4 000 000.00	Purchase Order/Delivery Note
To connect ICT network infrastructure by June 2026	IDOT 05	ICT Network Infrastructure	23 sites connected with ICT infrastructure	Number of sites connected with ICT network infrastructure	40 sites connected with ICT network infrastructure	10 sites connected with ICT network infrastructure	10 sites connected with ICT network infrastructure	10 sites connected with ICT network infrastructure	10 sites connected with ICT network infrastructure	R2,000,000	R2,000,000	R2,000,000	R1,000,000	R7 000 000.00	R7 000 000.00	ICT network infrastructure report
To renew municipal software & licenses for by June 2026	IDOT 06	Software Licenses renewal	100% IT software Licenses renewed	Percentage IT software Licenses renewed	100% IT software Licenses renewed	100% IT software Licenses renewed	100% IT software Licenses renewed	100% IT software Licenses renewed	100% IT software Licenses renewed	R1,500,000	R1,500,000	R1,500,000	R1,500,000	R6 000 000.00	R6 000 000.00	Purchase Order/Delivery Note
LABOUR RELATIONS																
To issue Labour relations publications by June 2026	IDOT 07	Labour relations publications	4 Labour relations publications issued	Number of Labour relations publications issued	4 Labour relations publications issued	1 Labour relations Publication issued	1 Labour relations Publication issued	1 Labour relations Publication issued	1 Labour relations Publication issued	R50 000.00	R50 000.00	R50 000.00	R50 000.00	R200 000.00	R200 000.00	Labour Relations Publications
To facilitate Local Labour Forum meetings by June 2026	IDOT 08	Local Labour Forum (LLF)	4 Local Labour Forum 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	R100 000.00	R100 000.00	R100 000.00	R100 000.00	R400 000.00	R400 000.00	Attendance registers and minutes.
To facilitate Labour related grievances by June 2026	IDOT 09	Labour related grievances	100% Labour related grievances facilitated	Percentage of labour related grievances facilitated	100% Labour related grievances facilitated	100% facilitation of Labour related grievances.	100% facilitation of Labour related grievances.	100% facilitation of Labour related grievances.	100% facilitation of Labour related grievances.	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Grievances Register/Grievance Forms
To facilitate Labour related disciplinary cases by June 2026	IDOT 10	Labour related disciplinary cases	7 disciplinary cases facilitated	Percentage of disciplinary cases facilitated	100% disciplinary cases facilitated	100% facilitation of Labour related disciplinary cases.	100% facilitation of Labour related disciplinary cases.	100% facilitation of Labour related disciplinary cases.	100% facilitation of Labour related disciplinary cases.	R150 000.00	R150 000.00	R150 000.00	R150 000.00	R600 000.00	R600 000.00	Disciplinary Cases Register/ Outcome/Attendance Register/Arbitration Awards
EMPLOYEE WELLNESS PROGRAMME																

To conduct employee wellness programmes by June 2026	IDOT 11	Employee wellness programme	12 wellness programmes conducted	Number of wellness awareness programmes conducted	13 wellness awareness programmes conducted	3 Wellness programmes conducted (2 Wellness awareness programmes, 1 National Employee physical wellness programme)	2 Wellness programmes conducted (2 Wellness awareness programmes)	4 Wellness programmes conducted (2 Wellness awareness programmes, 2 Trauma Management programme)	4 Wellness programmes conducted (2 Wellness awareness programmes, 1 Trauma Management Programme for Substance abusers, 1 Wellness event)	R500 000.00	R500 000.00	R500 000.00	R500 000.00	R500 000.00	R2 000 000.00	Attendance registers
To conduct substance abuse programmes by June 2026	IDOT 12	Substance Abuse Programme	9 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)	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)	R500 000.00	R500 000.00	R500 000.00	R500 000.00	R500 000.00	R2 000 000.00	Attendance Registers
To conduct Occupational Health and Safety elements by June 2026	IDOT 13	Occupational Health and Safety elements	51 Occupational Health and Safety elements conducted	Number of Occupational Health and Safety elements conducted	50 Occupational Health and Safety elements conducted	12 Occupational Health and Safety elements conducted (9 workplace inspectors, 1 safety awareness campaigns, 1 safety committee meetings, 1 servicing of fire hose extinguishers, 1 servicing of fire hose reels, 3 medical surveillance programme)	12 Occupational Health and Safety elements conducted (9 workplace inspectors, 1 safety awareness campaigns, 1 safety committee meetings, 1 servicing of fire hose reels and 1 medical surveillance programme)	13 Occupational Health and Safety elements conducted (9 workplace inspectors, 1 safety awareness campaigns, 1 safety committee meeting, 1 servicing of fire hose reels and 1 medical surveillance programme)	13 Occupational Health and Safety elements conducted (9 workplace inspectors, 1 safety awareness campaigns, 1 safety committee meeting, 1 servicing of fire hose reels and 1 medical surveillance programme)	R500 000.00	R500 000.00	R500 000.00	R500 000.00	R500 000.00	R2 000 000.00	Attendance Registers, Report
HUMAN RESOURCE MANAGEMENT																
To facilitate submission of employment equity report to DoL by June 2026	IDOT 14	Employment Equity Plan	Employment Equity report submitted to department of Labour by 15 January 2026	Submission date of Employment Equity report	Employment Equity report submitted to department of Labour by 15 January 2026	No Activity	No Activity	No Activity	No Activity	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Acknowledgement Letter
To cascade the individual PMS to middle managers by June 2026	IDOT 15	Cascading of individual PMS	PMS policy	Percentage of middle managers individual performance evaluated	100% of appointed middle managers individual performance evaluated (Level 2 and 3 Managers)	100% of appointed middle managers individual performance agreements signed (Level 2 and 3 Managers)	No Activity	No Activity	100% of appointed middle managers individual mid-year performance evaluation (Level 2 and 3 Managers)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	*Signed Individual Performance Agreements for O1 POE *Evaluation Report for O3 POE
To facilitate training, development and learning through Workplace Skills Plan by June 2026	IDOT 16	WSP (Workplace Skills Plan)	Workplace Skills Plan (WSP/ATR) submitted to LGSETA by 30 April 2026	Submission date of Workplace Skills Plan (WSP/ATR) LGSETA	Workplace Skills Plan (WSP/ATR) submitted to LGSETA by 30 April 2026	No activity	No activity	Development of Quarterly Training and Development Report.	Workplace Skills Plan (WSP/ATR) submitted to LGSETA by 30 April 2026	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Acknowledgement letter by LGSETA *Draft WSP Report
To maintain Bursaries by June 2026	IDOT 18	Internal Bursary maintenance	22 Internal Bursaries awarded	Number of Internal Bursaries maintained	20 of External Bursaries maintained	20 of External Bursaries maintained	20 of External Bursaries maintained	20 of External Bursaries maintained	20 of External Bursaries maintained	R250,000	R250,000.00	R300,000.00	R300,000.00	R1,200,000	R1,000,000	Internal Bursary Report
To award External Bursaries by June 2026		Externally Bursary Award	New	Number of External Bursary	5 External Bursary awarded	No activity	No activity	5 Bursaries awarded	No activity	R250,000	R250,000	R250,000	R250,000	R1,000,000	R1,000,000	External Bursary Report

IDOT 19	Policy review	Collective Agreements (9 HR policies reviewed in the 2024/2025 FY)	Number of corporate services related policies reviewed	2 corporate services related policies reviewed	No Activity	No Activity	No Activity	2 corporate services related policies reviewed	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Council Resolution
To review corporate services related policies by June 2026	Policy review	Collective Agreements (9 HR policies reviewed in the 2024/2025 FY)	Number of corporate services related policies reviewed	2 corporate services related policies reviewed	No Activity	No Activity	No Activity	2 corporate services related policies reviewed	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	
To facilitate evaluation by 2026	Job Evaluations	Incomplete SALGA Job evaluation Master list	Number of progress reports on job evaluation	4 progress reports on job evaluation	1 progress reports on job evaluation	1 progress reports on job evaluation	1 progress reports on job evaluation	1 progress reports on job evaluation	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Progress Report
AUXILIARY SERVICES															
To provide sound records management by June 2026	Records Management	Approved File Plan	Number of records management programmes (File Plan review and records disposal) implemented	2 records management programmes (File Plan review and records disposal) implemented	1 records management programmes (File Plan review)	No Activity	No Activity	1 records management programmes (records disposal) implemented	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Approved File Plan List of listed files
To manage municipal fleet by June 2026	Fleet management	88 municipal fleet maintained and repaired	Number of municipal fleet maintained and repaired	96 municipal fleet maintained and repaired	24 municipal fleet maintained and repaired	24 municipal fleet maintained and repaired	24 municipal fleet maintained and repaired	24 municipal fleet maintained and repaired	R3,750,000.00	R3,750,000.00	R3,750,000.00	R3,750,000.00	R3,750,000.00	R15,000,000.00	Job Card Quarterly Fleet Management Reports
To facilitate purchase of IWS machinery & vehicles by June 2026	Procurement of IWS machinery & vehicles	5 Vehicles	Number of Vehicles acquired and delivered through RT57	3 IWS machinery & vehicles delivered through RT57	No Activity	1 IWS machinery & vehicles delivered through RT57	No Activity	2 IWS machinery & vehicles delivered through RT57	No Activity	R2,500,000.00	R3,500,000.00	No Activity	No Activity	R7,000,000.00	Proof of Payment Pictures
To facilitate purchase of mobile offices by June 2026	Procurement of mobile offices (IWS Free)	3 mobile offices delivered	Number of mobile offices procured (IWS and EMS)	3 mobile offices delivered (1 IWS and 2 EMS)	No Activity	No Activity	No Activity	3 mobile offices delivered (1 IWS and 2 EMS)	No Activity	1,000,000.00	1,000,000.00	No Activity	No Activity	R2,000,000.00	Proof of Payment Pictures
PERFORMANCE MANAGEMENT SYSTEM (PMS)															
To facilitate Performance Makgopla Sessions by June 2026	Performance Makgopla	4 Performance Makgopla Sessions held	Number of Performance Makgopla Sessions held	4 Performance Makgopla Sessions facilitated	01 Performance Makgopla session facilitated	01 Performance Makgopla session facilitated	01 Performance Makgopla session facilitated	01 Performance Makgopla session facilitated	R136,894.50	R136,894.50	R136,894.50	R136,894.50	R136,894.50	R547,578.00	Attendance Registers, Makgopla Resolutions
To develop Institutional SDBIP by June 2026	Institutional SDBIP	1 2024/2025 Institutional SDBIP approved	Number of Institutional SDBIP developed and reviewed	1 2026/2027 Institutional SDBIP developed and 1 reviewed	No Activity	No Activity	No Activity	01 2025/2026 final Institutional SDBIP developed	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Signed 2025/2026 Institutional SDBIP
To complete Institutional Annual Report and oversight report by January 2026	2024/2025 Annual Report and Oversight report compiled	1 2023/24 Institutional Annual Report in place and 01 oversight report compiled	Number of Institutional Annual Report and oversight report compiled	1 2024/2025 Institutional Annual Report and 01 oversight report compiled	Data collection	Data collection	Data collection	01 2023/24 Institutional Annual and 1 oversight report developed	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Final 2024/2025 Annual Report and Oversight Report
To develop Performance Agreements for Senior Managers by June 2026	2025/26 Performance Agreements for Senior Managers	6 Signed Performance agreements for Senior Managers in place	Number of Performance Agreements for Senior Managers developed	6 2025/26 Performance Agreements for Senior Managers developed	6 2025/26 Performance Agreements for Senior Managers developed	No Activity	No Activity	No Activity	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Signed Performance Agreements of Senior Managers
To facilitate Individual Performance assessments for Senior Managers (2024/2025 Annual and 2025/2026 Midterm) by June 2026	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 and 2024/2025 Annual and 2025/2026 Midterm) facilitated	2 Individual Performance assessments for Senior Managers (2023/2024 Annual and 2024/2025 Midterm) facilitated	No Activity	No Activity	No Activity	02 performance assessments for senior managers conducted. (2023/24 Annual & 2024/25 Mid-term)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	02 signed performance assessments for senior managers reports. (2024/25 Annual & 2025/26 Mid-term)
To review PMS Policy and Framework reviewed by June 2026	PMS Policy and Framework	2024/2025 PMS Policy and Framework in place	Number of PMS Policy and Framework reviewed	1 2025/2026 PMS Policy and Framework reviewed	No Activity	Circulation of the policy for inputs	Circulation of the policy for inputs	01 PMS Policy and Framework reviewed and adopted by Council	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Reviewed PMS Policy and Framework. Resolution approved by Council

To coordinate Back to Basics (B2B) quarterly reports by June 2026	IDOT 31	Back to Basics (B2B) reports	2024/2025 B2B reports in place	Number of B2B quarterly reports coordinated	4 B2B reports in place	1 2025/2026 B2B Quarterly reports coordinated	1 2025/2026 B2B Quarterly reports coordinated	R0.00	R0.00	R0.00	R0.00	R0.00	4 2025/2026 B2B signed Quarterly reports
To Implement Performance Management System by June 2026	IDOT 32	Implementation of Performance Management System	100% implementation of Performance Management System	Percentage of Performance Management System	100% implementation of Performance Management System	100% implementation of Performance Management System	100% implementation of Performance Management System	R262 500.00	R262 500.00	R262 500.00	R262 500.00	R1,050,000.00	PMS system in place and operational
To facilitate IGR structures by June 2026	IDOT 33	Facilitation of IGR structures	43 IGR structures facilitated	Number of IGR structures facilitated	32 IGR structures facilitated	8 IGR structures facilitated	8 IGR structures facilitated	R25 000.00	R25 000.00	R25 000.00	R25 000.00	R100 000.00	Signed Minutes and attendance register
LEGAL SERVICES													
To ensure improved litigation management, accountability and transparency	IDOT 33	Litigation management	100% Litigations attended to	Percentage of litigations attended to	100% litigations attended to	100% litigations attended to	100% litigations attended to	R2 000 000.00	R2 000 000.00	R2 000 000.00	R2 000 000.00	R8 000 000.00	summons, letter of demands, pleadings and signed SLAs and other forms of contract
	IDOT 34	Contracts	100% service level agreements and other forms of contracts drafted 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						regulatory compliance and ethics report drafted
	IDOT 35	regulatory compliance and ethics	100% regulatory compliance and ethics matters handled	Percentage of regulatory compliance and ethics matters handled	100% regulatory compliance and ethics matters handled	100% regulatory compliance and ethics matters handled	100% regulatory compliance and ethics matters handled						
INTERGRATED DEVELOPMENTAL PLAN													
To develop IDP Framework/ Process Plan by August 2025	IDOT 36	Develop 2026/2027 IDP Framework/ Process Plan	2025/2026 IDP Framework/ Process Plan in place	Number of IDP Frameworks/ Process Plans developed	01 IDP Framework/ Process Plan developed for 2026/2027 approved by council	01 IDP Framework/ Process Plan developed for 2026/2027	01 IDP Framework/ Process Plan developed for 2026/2027	R0.00	R15 000.00	R15 000.00	R0.00	R30 000.00	*IDP Framework/ Process Plan document for 2026/2027 *Council resolution
To develop Integrated Development Plan (IDP) by June 2026	IDOT 37	Integrated Development Plan (IDP) 2026/2027	2025/2026 Integrated Development Plan (IDP) developed	Number of Integrated Development Plans (IDP) reviewed	01 Integrated Development Plan (IDP) reviewed for 2026/2027 reviewed	01 Integrated Development Plan (IDP) reviewed for 2026/2027 reviewed	01 Integrated Development Plan (IDP) reviewed for 2026/2027 reviewed	R20 000	R0.00	R50 000	R20 000	R100 000.00	*Final IDP - 2026/2027 *Council Resolution
To facilitate the IDP Rep Forums by June 2026	IDOT 38	IDP Rep Forums	2 IDP Rep Forums Facilitated	Number of IDP Rep Forums facilitated	02 IDP Rep Forums facilitated	02 IDP Rep Forums facilitated	02 IDP Rep Forums facilitated						*Signed Minutes *attendance register
To Facilitate Institutional Strategic Planning by March 2026	IDOT 39	Institutional Strategic Planning	Draft 2023/2024 Strategic Planning Report	Number of Institutional Strategic Planning Sessions	01 Institutional Strategic Planning Session	01 Institutional Strategic Planning Session	01 Institutional Strategic Planning Session	R0.00	R0.00	R0.00	R547 576.00	R547 576.00	
To facilitate review of District Development Plan by June 2026	IDOT 39	District Development Plan review	District Development Plan in place	Number of District Development Plans reviewed	01 District Development Plan reviewed	01 District Development Plan reviewed	01 District Development Plan reviewed	R0.00	R0.00	R50 000	R20 000	R30 000	*Final IDP 2026/2027 *Council Resolution
	IDOT 40	DDM District Council(Political)	New	Number of DDM District Councils coordinated	4 DDM District Council coordinated	4 DDM District Council coordinated	4 DDM District Council coordinated						Signed DDM Report and Attendance Register
	IDOT 41	DDM District Technical Team	New	Number of DDM Technical Team activities coordinated	4 DDM District Technical Team activities	4 DDM District Technical Team activities	4 DDM District Technical Team activities						Signed DDM Report and Attendance Register

FINANCIAL VIABILITY

2025/2026 DRAFT SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

OBJECTIVES	ID #/D	PROJECT	BASELINE 2024/2025	INDICATORS	ANNUAL TARGET 2025/2026	TARGET FOR 2025/26 SDBIP PER QUARTER				Q1 Budget allocation	Q2 Budget allocation	Q3 Budget allocation	Q4 Budget allocation	TOTAL BUDGET 2025-2026	POE
						Q1	Q2	Q3	Q4						
To improve audit opinion by June 2026	FV01	Unqualified Audit Opinion	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 BTO audit action plan	100% Implementation of BTO audit action plan	R0.00	R0.00	R0.00	R0.00	R0.00	Web-based audit action plan
To ensure compliance with MFMA on annual financial and Performance reporting by September 2026	FV02	Submission of AFS to the AG within the legislated time frame	Submitted 2023/2024 AFS to AG within legislated timeframe	Number of Submission of AFS by 31st August and consolidated AFS by 30 September	02 Submissions of AFS's by 31st August and consolidated AFS by 30 September	02 Submissions of AFS's by 31st August and consolidated AFS by 30 September	No activity	No activity	No activity	R0.00	R0.00	R0.00	R0.00	R0.00	Signed AFS 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	2 (Annual and Adjusted Budget) prepared, approved and implemented. 1 Draft Annual Budget prepared	1 Annual Budget prepared, approved	No activity	1 Adjusted Budget prepared, approved and implemented. 1 Draft Annual Budget prepared,	1 Annual Budget prepared, approved	R0.00	R0.00	R0.00	R0.00	R0.00	Council Resolution
To enhance revenue base and collection by June 2026	FV04	Revenue Enhancement Strategy	55% of own revenue collected	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	50% revenue collected against the billing	50% revenue collected against the billing	R0.00	R0.00	R0.00	R0.00	R0.00	Billing and payment reports
To improve Collection on Own Revenue by June 2026	FV06	Pre-paid meter installations with vending and customer query management system	292 meters installed	Installation of smart water meters	1000 smart water meters installed	100 smart water meters installed	100 smart water meters installed	400 smart water meters installed	400 smart water meters installed	R2,000,000	R2,000,000	R7,000,000	R18,000,000	R18,000,000	List of meters installed with pictures.
To maintain meter book by June 2026	FV07	Conventional Meter Reading	5500 meters read on average	Percentage of water meters read	42% (of 13000m) water meters read	42% (of 13000 m) water meters read	42% (of 13000 m) water meters read	42% (of 13000 m) water meters read	42% (of 13000 m) water meters read	R2,740,500	R2,740,500	R2,740,500	R10,962,000	R10,962,000	Meter reading stats report
To continuously maintain indigent register by June 2026	FV08	Indigent Register	Outdated Indigent Register	Percentage of indigent registered and verified	1 Updated Indigent register	1 Campaigning activity	Verification/Validation process	Verification process concluded	Approval by council	R0.00	R0.00	R0.00	R0.00	R0.00	Signed Application Forms, Progress Report on Verification, Signed Verification Report, Campaign flyer

To continuously maintain Fixed Asset Registers by June 2026	FV09	Movable and Immovable Fixed Asset Registers	Updated 2024/25 Fixed Asset Registers	Percentage of Assets register updated (Movable Asset Register and Immovable Fixed Register)	100% Assets registers updated	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	100% Assets registers updated	R800,000.00	R2,900,000.00	R1,600,000.00	R964,000.00	R6,264,000.00	GRAP & mSCOA compliant Fixed Asset Registers (FAR)	BTO Procurement plan
To adhere to procurement schedule by June 2026	FV10	Procurement Plan	2024/25 completed SCM processes plan	Percentage of BTO procurement plan implemented	100% of BTO procurement plan implemented	Advertisements of bidding of service providers	Appointment of service providers and delivery	100% of BTO procurement plan implemented	No activity	R0.00	R0.00	R0.00	R0.00	R0.00		

SPATIAL RATIONALE

DRAFT 2025/2026 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

SPATIAL RATIONALE

OBJECTIVES	IDP/ID NUMBER	PROJECT	BASELINE 2024/2025	INDICATORS	ANNUAL TARGET 2025/2026	TARGETS FOR 2025/26 SDBIP PER QUARTER				VOTE NUMBER	Q1 Budget allocation	Q2 Budget allocation	Q3 Budget allocation	Q4 Budget allocation	TOTAL BUDGET 2025-2026	POE
						Q1	Q2	Q3	Q4							
SPATIAL RATIONALE																
To facilitate Joint District Municipal Planning Tribunal (JDMPT) sittings by June 2026	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	1 JDMPT sitting facilitated	1 JDMPT sitting facilitated	360522 70350E QMFC ZZHO	R100 000	R200 000	R100 000	R200 000	R600 000.00	*Signed Reports *Attendance registers
To +A7:Facilitate township establishment process for district municipal offices by June 2026	SP 02	Land Acquisition for District Municipal Offices	Appointed Land Surveyor	Number of title deeds acquired for District Municipal Offices	1 title deed for District Municipal Offices acquired	1 engagement for land development of District Municipal Offices facilitated	1 JDMPT sitting facilitated	1 engagement for land development of District Municipal Offices facilitated	1 JDMPT sitting facilitated	360522 72580E QR01Z ZHO	R150 000	R150 000	R100 000	0	R400 000.00	*Signed Reports
	SP 03	Acquisition of regional offices	Lease agreement	Number of title deeds acquired for regional offices	100% of Deeds of sale and agreements services acquired for satellite offices	100% of Deeds of sale and agreements services acquired for satellite offices	100% of Deeds of sale and agreements services acquired for satellite offices	100% of Deeds of sale and agreements services acquired for satellite offices	100% of Deeds of sale and agreements services acquired for satellite offices	New vote	R200 000	R200 000	R200 000	R800 000		Concluded land transfer and registration processes.
	SP 04	Land Purchase for Regional Offices		Percentage of land acquired for satellite offices	100% of land acquired for satellite offices	No activity	No activity	100% of land acquired for satellite offices	No activity	New vote	R500 000	R500 000	R500 000	R2 000 000		Signed MOU and Title Deeds
To facilitate the district-wide Land Development and building IGR forums by June 2026	SP 05	Facilitate District wide land development and building IGR forum.	4 meetings attended	Number of District-wide and development Building IGR forum 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.	360522 60600E CQ23Z ZWD	R25 000	R25 000	R25 000	R25 000	R100 000.00	*Attendance registers
To provide support to local municipalities on the implementation of SPLUMA compliant spatial planning programmes by June 2026	SP 06	Provide District Wide Development Support to Local Municipality	12 Project Steering Committee meetings (PSC) attended	Number of PSC meetings attended	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	N/A	R0	R0	R0	R0	R0	*Signed Reports *Attendance registers

SP 07	To facilitate workshop for Municipal councillors on land use, land allocation and running of tribunal in terms of SPLUMA by June 2026	1 Workshop for Municipal Councillors facilitated	Number of Workshops for Municipal councillors facilitated	2 Workshops for Municipal councillors facilitated (on land use, land allocation and running of Tribunal in terms of SPLUMA facilitated)	No activity	1 Workshop for Municipal councillors on land use, land allocation and running of Tribunal in terms of SPLUMA facilitated	No activity	No activity	1 Workshops for Municipal councillors on land use, land allocation and running of Tribunal in terms of SPLUMA facilitated	NEW VOTE	R25 000	R25 000	R25 000	R25 000	R100 000.00	*Attendance register
SP 08	To review the District Spatial Development Framework by June 2026	Completion of Phase 1 (Project Execution & Inception Report), Phase 2 (Policy Content and Vision Directives) and Phase 3 (Spatial Challenges and opportunities)	Percentage completion of District Spatial Development Framework (SDF) review process	100% completion of District Spatial Development Framework (SDF) review process and approved by the Council	Engagement on draft District Spatial Development Framework (SDF)	100% completion of District Spatial Development Framework (SDF) review process and approved by the Council	No activity	No activity	No activity	360522 60380E QQ92Z ZHO	N/A	N/A	R350 000	R700 000.00	Completed Monitoring, Implementation, and Evaluation Framework phase Finalization, Approval, Closeout Report on District Spatial Development Framework and Council Resolution	
SP 09	To review GIS strategy by June 2026	Inception report conducted	Percentage completion of Geographic Information System Strategy (GIS) review process	100% completion of Geographic Information System Strategy (GIS) review process and Approval of by Council	Review of GIS strategy facilitated	Review of GIS strategy facilitated	Review of GIS strategy facilitated	Review of GIS strategy facilitated	Approval of reviewed GIS Strategy by Council	360522 64520E QQ43Z ZHO	R0	R150 000	R150 000	R300 000.00	Reviewed strategy and council resolution	
SP 10	To Procure Integrate Municipal Geographic Information System (GIS) June 2026	Service Provider appointed	Number 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	Integration of Municipal Geographic Information System (GIS) - procured with internal systems	Integration of Municipal Geographic Information System (GIS) - procured with internal systems	1 Integrated Municipal Geographic Information System (GIS) - procured and functional	360522 64520E QQ44Z ZHO	R0	R0	R0	R0	Signed Reports	
SP 11	Procure GIS Equipment by June 2026	Non-Functional GIS Equipment	Number of GIS Equipment procured	Nine (9) GIS Equipment procured	Preparations of TOR for the appointment of service provider.	Appointment of service provider for GIS Equipment	9 GIS Equipment procured	9 GIS Equipment procured	No activity	NEW VOTE	R0	R2 500 000	R0	R2 500 000.00	Signed delivery note	

LOCAL ECONOMIC DEVELOPMENT

DRAFT 2025/2026 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

LOCAL ECONOMIC DEVELOPMENT

OBJECTIVES	IDP/ID NU	PROJECT	BASELINE 2024/2025	INDICATORS	ANNUAL TARGET 2025/2026	TARGETS FOR 2025/26 SDBIP PER QUARTER					Q1 Budget allocation	Q2 Budget allocation	Q3 Budget allocation	Q4 Budget allocation	TOTAL BUDGET	POE
						Q1	Q2	Q3	Q4	YOTE NUMBER						
To create 747 job opportunities through EPWP within Sekhukhune District Municipality by 30 June 2026	LED 01	Implementation of EPWP	2104 job opportunities created through EPWP	Number of jobs created through EPWP	2104 jobs created through EPWP (Infrastructure 2122, Environment and Culture 275 and Social Sector 350)	No activity	829 jobs opportunities created through EPWP	829 jobs opportunities created through EPWP	829 jobs opportunities created through EPWP	35102 11001 0EPM RCZZ WD	R168 060.00	R495 777.00	R6 386 280.00	R1 352 883	R8 403 000.00 DPWI	Quarterly reports to Council Structures
Sekhukhune District Municipality trainings for EPWP participants by 30 June 2026	LED 02	Training for EPWP participants	None	#Number of trainings conducted for EPWP participants	1 trainings conducted for EPWP participants	No activity	1 trainings conducted for EPWP participants	No activity	No activity	New vote	R0.00	R0.00	R300 000.00	R0.00	R300 000.00	*Signed Reports *Attendance Register
Sekhukhune District Municipality SMMEs support with production equipment and inputs by 30 June 2026	LED 03	Support to SMMEs with production equipment and inputs	42 SMMEs supported with production equipment and inputs	Number of SMMEs supported with production equipment and inputs	42 SMMEs/Co-operatives supported provided with production equipment and inputs	Selection of qualifying SMMEs and Co-operatives with production equipment and inputs	21 SMMEs / Co-operatives provided with production equipment and inputs	21 SMMEs / Co-operatives provided with production equipment and inputs	21 SMMEs / Co-operatives provided with production equipment and inputs	36052 26452 0EQM RCZZ HO	R0.00	R0.00	R 750 000.00	R0.00	R 750 000.00	Signed Close out report
Sekhukhune District Municipality trainings for emerging SMMEs by 30 June 2026	LED 04	Trainings for emerging SMMEs	4 Trainings conducted for emerging SMMEs	#Number of trainings conducted for emerging SMMEs	4 trainings conducted for emerging SMMEs	1 training conducted for emerging SMMEs	1 training conducted for emerging SMMEs	1 training conducted for emerging SMMEs	1 training conducted for emerging SMMEs	36052 30187 0EQR 05ZZH O	R0.00	R150 000.00	R150 000.00	R0.00	R300 000.00	*Signed Reports *Attendance Register
Facilitate support to Organized Business activities by June 2026	LED 05	Support to Organized Business activities	2 Organized Business activities supported	#Number of Organized Business activities supported	2 Organized Business activities supported	No activity	1 Organised Business activities supported	1 Organised Business activities supported	No activity	36052 30187 0EQQ 83ZZH O	R0.00	R150 000.00	R150 000.00	R0.00	R300 000.00	Signed report

To facilitate Installation of District Tourism Signage for Tourism Establishments and Products by 30 June 2026	LED 06	Installation of District Tourism Signage for Tourism Establishments and Products	9 signage installed at existing District Tourism Establishments and Products	#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	36052 30544 0EQQ 72ZZH O	R0.00	R50 000.00	R50 000.00	R100 000.00	R200 000.00	Signed report
To facilitate economic development forum (Tourism, 2xLED &Agric) by 30 June 2026	LED 07	Facilitate economic development forums	4 economic development forums facilitated	#Number of economic development forums facilitated	4 economic development forums facilitated	1 Economic Development Forum facilitated	1 Economic Development Forum facilitated	1 Economic Development Forum facilitated	1 Economic Development Forum facilitated	36052 26060 0EQQ 02ZZH O	R25 000.00	R25 000.00	R25 000.00	R25 000.00	R100 000.00	Signed reports and attendance register
To facilitate Fencing of Tjate Heritage Site by 30 June 2026	LED08	Facilitate fencing off of Tjate Heritage Site	1 Tjate Heritage Site fenced off	#Number of Tjate Heritage Site fenced off	1 Tjate Heritage Site fenced off	1 Tjate Heritage Site fenced off	No activity	No activity	No activity	36052 28362 0EQQ 64ZZH O	R150 000.00	R0.00	R0.00	R0.00	R150 000.00	Signed Reports
To facilitate participation of SMMEs to 2025 Africa Travel Indaba	LED09	Facilitate participation of SMMEs to 2025 Africa Travel Indaba	10 SMMEs participated at 2024 Africa Travel Indaba	#Number of SMMEs participation at Africa Travel Indaba facilitated	10 SMMEs and Cooperative participation at Africa Travel Indaba facilitated	No activity	No activity	*Source quotations *Identify SMMEs and Cooperatives for participation at Africa Travel Indaba	10 SMMEs and Cooperative participating at Africa Travel Indaba	New vote	R0.00	R0.00	R0.00	R500 000.00	Signed Reports	
To facilitate Sekhukhune District Tourism Summit	LED10	Sekhukhune District Tourism Summit	None	#Number of Sekhukhune District Tourism Summit facilitated	1 Sekhukhune District Tourism Summit facilitated	No activity	No activity	Issue out invitations	1 Sekhukhune District Tourism Summit facilitated	New vote	R0.00	R0.00	R0.00	R500 000.00	Signed report	
To facilitate monitoring of SLP projects implementation by 30 June 2026	LED 11	Monitoring of SLP Projects implementation	10 SLP projects implementation monitored.	#Number of SLP projects implementation monitored	10 SLP projects implementation monitored.	No activity	IDP Representative Forum (Mining Sector Consultation)	5 SLP projects implementation monitored	5 SLP projects implementation monitored	360522 60600E QP97Z ZHO	R0.00	R0.00	R50 000.00	R50 000.00	*Signed Reports *Attendance Register	
To facilitate Youth Economic Empowerment Project	LED12	1 Youth Economic Empowerment Project facilitated	None	#Number of Youth Economic Empowerment Project facilitated	1 Youth Economic Empowerment Project facilitated	No activity	Identify and facilitate acquisition of 500 hectares of land	Identify 20 youth beneficiaries	Register a cooperative for the 20 beneficiaries	New vote	R0.00	R0.00	R0.00	R0.00	Permission to Occupy, List of Beneficiaries and Cooperative Registration	

**SEKHUKHUNE DEVELOPMENT
AGENCY**

DRAFT SDBIP 2025/2026

SDA

TARGETS FOR 2025/26 SDBIP PER QUARTER

OBJECTIVES	IDPID NUMB	PROJECT	BASELINE 2024/2025	INDICATORS	ANNUAL TARGET 2025/2026	Q1	Q2	Q3	Q4	VOTE NUMBER	Q1 Budget allocation	Q2 Budget allocation	Q3 Budget allocation	Q4 Budget allocation	TOTAL BUDGET 2025-2026	POE
To facilitate the Appointment of SDA as the implementation partner of the Outdoor Energy Storage Units and signing of PPA by June 2026	SDA01	Outdoor Energy Supply Units	Green Energy Concept Document	Number of Pilot sites identified with Private Partner	2 Pilot sites identified with Private Partner	Engagement with Private partner to identify 1 Pilot site	Engagement with Private partner to identify 1 Pilot site	Facilitate the implementation of the identified Pilot site with Private partner	Facilitate the implementation of the identified Pilot site with Private partner		R0.00	R0.00	R0.00	R0.00	R0.00	Reports, Att Registers
To facilitate approval of grant applications to SETA's and NSF by June 2026	SDA02	Facilitate approval of grant applications to SETA's and Funding Institutions	Signed MOU with SETA accredited training providers	Number of grant applications to SETA's and Funding Institutions approved	03 grant applications to SETA's and Funding Institutions facilitated	facilitate 1 grant application / proposal to SETA's and other Funding Institutions	facilitate 1 grant application / proposal to SETA's and other Funding Institutions	facilitate 1 grant application / proposal to SETA's and other Funding Institutions	facilitate the approval of grant application / proposal to SETA's and other Funding Institutions		R0.00	R0.00	R0.00	R0.00	R0.00	Q1-Q3 Funding Proposals/ applications, Q4 Approval Letter
	SDA03	Fund streaming capacity workshop	2 workshops conducted	Number of fund streaming workshops conducted	4 Fund streaming workshop conducted	Conduct 2 Fund streaming workshop	No activity	Conduct 1 Fund streaming workshop	Conduct 1 Fund streaming workshop	N V o e w t e	R25.000	R25.000	R25.000	R25.000	R100.000	Reports, Att Registers
To facilitate implementation of De Hoop Resource Management Plan (RMP) by 2025	SDA04	Implementation of De Hoop RMP	Signed MOA between SDM and DWS	Number of De Hoop Resource Management Plan (RMP) Implemented	01 De Hoop Resource Management Plan (RMP) Implemented	Facilitate the establishment of Dam Management Committee.	Facilitate public participation for De Hoop RMP identified project	Facilitate public participation for De Hoop RMP identified project	Implementatio n of identified De Hoop RMP project		R0.00	R0.00	R0.00	R0.00	R0.00	Reports, Att Registers
To facilitate Submissions of SDA AFS's and AR by 31st August and consolidated AFS by 30 September 2025	SDA05	Submission of AFS and AR to the AG within the legislated time frame	Submitted of SDA AFS and AR to the AG within the legislated time frame	Number of Submission of SDA AFS, APR and AR by 31st August and consolidated AFS by 30 August	1 Submissions of SDA AFS's and APR by 31st August and consolidated AFS by 30 August facilitated *Submission of AR by 31 January 2026	*1 Submissions of SDA AFS's and APR by 31st August and consolidated AFS by 30 August facilitated	No activity	Submission of AR by 31 January 2026	No activity	38052264520EQ96ZHHO	R0.00	R0.00	R0.00	R0.00	R0.00	Annual Financial Statement, APR and Annual Report

To facilitate Strategic Planning Session by June 2026	SDA06	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	No activity	Facilitate 1 SDA Strategic Planning Session	No activity	R0.00	R0.00	R150 000.00	R0.00	R150 000.00	R0.00	R150 000.00	*Att Register *Strategic Planning Document
To facilitate engagements towards the establishment of Transport Planning and Management by June 2026	SDA07	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	1x Engagements towards the establishment of Transport Planning and Management Function held	1x Engagements towards the establishment of Transport Planning and Management Function held	1x Engagements towards the establishment of Transport Planning and Management Function held	1x Engagements towards the establishment of Transport Planning and Management Function held	1x Engagements towards the establishment of Transport Planning and Management Function held	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Reports, Attendance Registers
	SDA08	Review Sekhukhune Development Agency By-Law	Sekhukhune Development Agency By-Law (2010)	Number of reports on the implementation of Sekhukhune Development Agency By-Law	4 reports on the implementation of Sekhukhune Development Agency By-Law	1 reports on the implementation of Sekhukhune Development Agency By-Law	1 reports on the implementation of Sekhukhune Development Agency By-Law	1 reports on the implementation of Sekhukhune Development Agency By-Law	1 reports on the implementation of Sekhukhune Development Agency By-Law	1 reports on the implementation of Sekhukhune Development Agency By-Law	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	4x reports
To facilitate rezoning of ERF 488 by June 2026	SDA09	Rezoning application, Development and commercialize ERF 488 in Groblersdal Ext 5	Feasibility study, signed Deed of donation by SDM, Council Resolution for land donation to SDA by SDM Council.	Number of Rezoning application, approval, and Development and commercialize ERF 488 in Groblersdal Ext 5	1x Rezoning application approval, and Development and commercialize ERF 488 in Groblersdal Ext 5	Facilitate Rezoning application approval, of ERF 488 in Groblersdal Ext 5	No activity	Approval of 1 Rezoning application of ERF 488 in Groblersdal Ext 5	RFP for Development ERF 488 in Groblersdal Ext 5, Appointment of SP	RFP for Development ERF 488 in Groblersdal Ext 5, Appointment of SP	R0.00	R0.00	R275 000.00	R275 000.00	R0.00	R275 000.00	R550 000.00	Q1 Rezoning Application, Q3 Rezoning Certificate, Q4 RFP Advert and Appointment letter
To facilitate branding and marketing activities by June 2026	SDA10	Branding and marketing	Communication Strategy and District tourism route documents in place	Number of branding and marketing activities held	4 x branding and marketing activities Conducted	1x branding and marketing activities Conducted	1x branding and marketing activities Conducted for Marula Festival	1x branding and marketing activities Conducted for Marula Festival	1x branding and marketing activities Conducted for Marula Festival	1x branding and marketing activities Conducted for Marula Festival	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Reports, Att Registers
To facilitate procurement of cloud Miscoa financial system by June 2026	SDA11	Miscoa Compliant Financial System	New	Number of quarterly Financial reports produced through financial System	4 x quarterly financial reports produced through financial System	1 Financial reports produced through financial System	1 Financial reports produced through financial System	1 Financial reports produced through financial System	1 Financial reports produced through financial System	1 Financial reports produced through financial System	R0.00	R0.00	R100 000.00	R100 000.00	R100 000.00	R100 000.00	R400 000.00	4 Financial reports
To develop institutional policies by June 2026	SDA12	Institutional Policy Development	New	Number of institutional policies developed	5x institutional policies developed	1x Approved institutional policies	1x Approved institutional policies	2x Approved institutional policies	1x Approved institutional policies	1x Approved institutional policies	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	5x Approved institutional policies

0	SDA13	Training and development of Board	New	Number training conducted	1 Training conducted	Facilitate 1 training and development of board members.	No activity	No activity	No activity	N V e o w t e	R170 000.00	R0.00	R0.00	R0.00	R170 000.00	Att Registers, Reports
---	-------	-----------------------------------	-----	---------------------------	----------------------	---	-------------	-------------	-------------	------------------------	-------------	-------	-------	-------	-------------	------------------------