



**SEKHUKHUNE**  
District Municipality

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# 2025/2026 DRAFT SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

# **BASIC SERVICE DELIVERY**

BASIC SERVICES DELIVERY															
OBJECTIVES	IP/ID NU	PROJECT	BASELINE 2024/2025	INDICATORS	TARGETS FOR 2025/26 SDBIP PER QUARTER				Q1 Budget allocation	Q2 Budget allocation	Q3 Budget allocation	Q4 Budget allocation	TOTAL BUDGET 2025-2026	OPEX/CAPEX	POE
					ANNUAL TARGET 2025/26	Q1	Q2	Q3							
<b>OPERATIONS AND MAINTANANCE (O&amp;M)</b>															
To improve water service provisioning by June 2026	BSD01	Sanitation incidents	90% registered sanitation incidents resolved within 14 days	Percentage of registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	R13 948 954.01	R13 948 954.01	R13 948 954.01	R13 948 954.01	R55 795 816.17		Incidents report
	BSD02	Water incidents	80% registered sanitation incidents resolved within 14 days	Percentage of registered water incidents resolved within 14 days	80% registered sanitation incidents resolved within 14 days	80% registered sanitation incidents resolved within 14 days	80% registered sanitation incidents resolved within 14 days	80% registered sanitation incidents resolved within 14 days	R13 948 954.01	R13 948 954.01	R13 948 954.01	R13 948 954.01			Incidents report
	BSD03	Bulk Water Purchases	2515.5Mt of water purchased	Number of Mt water purchased	2515.5Mt of water purchased	628.75Mt of water purchased	628.75Mt of water purchased	628.75Mt of water purchased	R25 000 000.00	R25 000 000.00	R25 000 000.00	R25 000 000.00	R100 000 000.00		Summary meter readings report
	BSD04	Borehole Development	81 boreholes developed	Number of boreholes developed	81 boreholes developed	22 boreholes developed	22 boreholes developed	22 boreholes developed	R21 666 666.00	R21 666 666.00	R21 666 666.00	R21 666 666.00	R80 000 000.00		Drilling report
	BSD05	Provision of water through water tankers	243 000 kl of water provided through water tankers	Kilolitres of water provided through water tankers	243 000 kl of water provided through water tankers	42 660 kl of water provided through water tankers	42 660 kl of water provided through water tankers	42 660 kl of water provided through water tankers	R15 000 000.00	R15 000 000.00	R15 000 000.00	R15 000 000.00	R80 000 000.00		Tanker report
<b>ELECTROMECHANICAL</b>															
To improve Infrastructure Reliability and Sustainability by June 2026	BSD06	Electrification of infrastructure	20 Energised/renewable energy power boreholes	Number of Energised/renewable energy power boreholes	20 Energised/renewable energy power boreholes	04 energised/renewable energy power boreholes	04 energised/renewable energy power boreholes	04 energised/renewable energy power boreholes	R7 000 000.00	R7 000 000.00	R7 000 000.00	R7 000 000.00	R70 000 000.00		Signed report
To improve water service provisioning by June 2026	BSD07	Electricity Usage	401 703,060 of KWH electricity used.	Number of KWH electricity used.	401 703,060 of KWH electricity used.	100 425,77 of KWH electricity used	100 425,77 of KWH electricity used	100 425,77 of KWH electricity used	R14 000 000.00	R14 000 000.00	R14 000 000.00	R14 000 000.00	R70 000 000.00		Consumption report
<b>REGULATIONS &amp; GOVERNANCE</b>															
Complying with regulations by June 2026	BSD08	New Project	Water & Sanitation By-Law	Number of Awareness Campaigns conducted	02 Awareness Campaigns conducted	02 Awareness Campaigns conducted	02 Awareness Campaigns conducted	02 Awareness Campaigns conducted	R0.00	R0.00	R0.00	R0.00	R0.00		Reports/Attendance Register
	BSD09	developing and reviewing water related policies	08 Awareness Campaigns conducted	Number of Awareness Campaigns conducted	08 Awareness Campaigns conducted	02 Awareness Campaigns conducted	02 Awareness Campaigns conducted	02 Awareness Campaigns conducted	R0.00	R0.00	R0.00	R0.00	R0.00		Reports/Attendance Register
	BSD10	Water and Sanitation By-Law	Water and Sanitation policy	Number of policies to be reviewed and developed	01 policy reviewed and 02 developed	No Activity	No Activity	No Activity	R0.00	R0.00	R0.00	R0.00	R0.00		3 promulgated policies
	BSD11	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	No Activity	No Activity	No Activity	R0.00	R0.00	R0.00	R0.00	R0.00		Copy of promulgated Water and Sanitation By-Law
<b>PLANNING AND DESIGN</b>															
Provide sanitation in rural households	BSD12	Ephraim Megale VBP Backlog Programme	Sanitation provision below RDP	Number of VIP toilets constructed	900 VIP toilets constructed	300 VIP toilets constructed	600 VIP toilets constructed	No Activity	R0.00	R 2,000,000.00	R 4,000,000.00	R 4,000,000.00	R 4,000,000.00		Monthly reports

Without dignified access to sanitation	BSD13	Elias Mosealedi VIP Backlog Programme	Sanitation provision below RDP	Number of VIP toilets constructed	900 VIP toilets constructed	Tender advert Award contract	300 VIP toilets constructed	1600 VIP toilets constructed	No Activity		R 2,000,000.00	R 4,000,000.00	R 4,000,000.00	R -4,000,000.00	R10 000 000.00	Monthly reports
	BSD14	Makbudutham Tubaase VIP Backlog Programme	Sanitation provision below RDP	Number of VIP toilets constructed	900 VIP toilets constructed	Tender advert Award contract	300 VIP toilets constructed	500 VIP toilets constructed	No Activity		R 2,000,000.00	R 4,000,000.00	R 4,000,000.00	R10 000 000.00	Monthly reports	
	BSD15	Fekgomo Tubaase VIP Backlog Programme	Sanitation provision below RDP	Number of VIP toilets constructed	1 500 VIP toilets constructed	Tender advert Award contract	500 VIP toilets constructed	1000 VIP toilets constructed	No Activity		R 4,000,000.00	R 8,000,000.00	R 8,000,000.00	R20 000 000.00	Monthly reports	
Develop a new infrastructure plan that enhances quality, affordability and reliable access to clean water providing	BSD16	Studies, Technical Reports - Praktiseer	Existing dilapidated water service infrastructure unable to meet new growth in water demand	Number of Detail design reports developed	01 Detail Design Report developed	Draft Detail Design Report	draft Concept and viability	01 Detail Design Report Developed	Stakeholder funding approval	35052264520E QQ54ZZWD	R0.00	R0.00	R0.00	R0.00	Monthly reports	
	BSD17	Studies, Technical Reports - Leeufontein	Existing dilapidated water service infrastructure unable to meet new growth in water demand	Number of Detail design reports developed	01 Detail Design Report developed	Draft Detail Design Report	Draft Detail Design Report	01 Detail Design Report developed	Stakeholder funding approval	35052264520E QQ55ZZWD	R0.00	R0.00	R0.00	R0.00	Monthly reports	
	BSD18	Studies, Technical Reports - Monsterius	Existing dilapidated water service infrastructure unable to meet new growth in water demand	Number of concept reports developed	01 Concept Viability Report developed	draft Concept and viability	draft Concept and viability	01 Concept and viability developed	Stakeholder funding approval	35052264520E QQ56ZZWD	R0.00	R0.00	R0.00	R0.00	Monthly reports	
	BSD19	Studies, Technical Reports - Waalkraal	Existing dilapidated water service infrastructure unable to meet new growth in water demand	Number of detail of 01 Design Report approved	01 Detail Design Report approved	Draft Detail Design Report	Draft Detail Design Report	01 Detail Design Report approved	Stakeholder funding approval	35052264520E QQ57ZZWD	R0.00	R0.00	R0.00	R0.00	Monthly reports	
	BSD20	Studies, Technical Reports - Molebana	Existing dilapidated water service infrastructure unable to meet new growth in water demand	Number of detail designs reports approved	01 Detail Design Report Approved	Draft Detail Design Report	Draft Detail Design Report	01 Detail Design Report	Stakeholder funding approval	35052264520E QQ59ZZWD	R0.00	R0.00	R0.00	R0.00	Monthly reports	
	BSD21	Studies, Technical Reports - Jane Furse RDP	Existing dilapidated water service infrastructure unable to meet new growth in water demand	Number of detail designs reports approved	01 Detail Design Report Approved	Draft Detail Design Report	Draft Detail Design Report	01 Detail Design Report Approved	Stakeholder funding approval		R0.00	R0.00	R0.00	R0.00	Monthly reports	
	BSD22	Technical Report - Niwano Loshkop Bulk Water Bulk Distribution	Existing dilapidated water service infrastructure unable to meet new growth in water demand	Number of Inception Report and Technical Report developed, Number of Detail Design Report approved	01 Inception Report and 01 Technical Report developed, 01 Detail Design Report approved	Draft Inception Report	01 Inception Report	01 Technical Report	01 Detail Design Report		R0.00	R0.00	R0.00	R0.00	Monthly reports	
	BSD23	Feasibility Study/ Technical Report Jane Furse	Commissioning readiness of bulk pipeline from Ga Molebana to Jane Furse needs water system to distribute to household	Number of Inception Reports and Technical Reports developed	01 Inception Report and 01 Technical Report developed	Draft Inception Report	01 Inception Report	Draft Technical Report	01 Technical Report		R0.00	R0.00	R0.00	R0.00	Monthly reports	



BSD34	Develop infrastructure plan to refurbish the pipeline from Mochink Water Works to Burgersfort and connection of the adjacent communities into the bulk supply	Technical Report Dresden Mamoko	Existing aging infrastructure and unauthorised connection into the water network	Number of Detail Design Reports developed	1x Detail Design Report developed	Register Project with grant	No Activity	No Activity	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Monthly reports
BSD35	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	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	Draft Inception Report	Inception Report	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Monthly reports
BSD36	Ensure sufficient storage surplus for low and Mouise schone	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	Inception Report	Draft Feasibility Study	Feasibility Study	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Monthly reports
BSD37	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	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	Register Project with RBIG and DBSA Infrastructure grant	100% Financial Investment	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Monthly reports
BSD38		New Roossenekal 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	Register Project with RBIG and DBSA Infrastructure grant	100% Financial Investment	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Monthly reports
<b>MUNICIPAL INFRASTRUCTURE GRANT (MIG)</b>															
BSD39	To reduce water services backlog with 90% by June 2026	MIG- Upgrading of Groblersdal Luckau WTW Phase 1	Groblersdal 12Ml Water Treatment Works	Number of Km of bulk pipelining constructed	1 Km of bulk pipeline constructed	Reinforcing and concreting works for Pier 1, and 2. Concrete works for the steel ground tank base at Moletema sump	1 Pipe bridge completed 1 sump at Moletema PS Completed.	No Activity	R14,337,764.75	R14,337,764.75	R14,000,000.00	R0.00	R0.00	R28,337,764.75	
BSD40		MIG- 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	R14,306,317.60	R14,306,317.60	R14,306,317.60	R14,306,317.60	R14,306,317.60	R67,225,270.35	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	01 Detailed designs developed	0.00	0.00	0.00	0.00	2,500,000.00	R2,500,000.00	Detailed Design report

BSD42	Moose 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	35106446020M GH95ZZWD	R15,799,081.32	R6,000,000.00	R0.00	R21,799,081.32	Monthly reports
BSD43	Moose East and West 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	40,998 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	80,998 km of reticulation pipeline constructed 3.2 km of internal bulk pipeline constructed 1 elevated steel tanks	35106446020M GJ25ZZWD	R12,000,000.00	R12,343,188.23	R12,686,376.45	R0.00	R37,029,564.68	Monthly reports
BSD44	Ollantsoot Regional Water Supply Phase 6	Ollantsoot 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 piping and Commissioning of bulk pipeline	10 boreholes drilled 8 boreholes refurbished 6 valve chambers constructed Commissioning	10 boreholes drilled 8 boreholes refurbished 302 yard connections Commissioning	Commissioning and handover.	Commissioning and handover.	35106446020MGJ24ZZWD	R8,269,061.00	R8,269,061.00	R1,000,000.00	0	R17,536,122.00	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	1 package plant constructed 604 yard connections constructed Electricity supply connection	302 yard connections	1 package plant constructed 302 yard connections constructed	Commissioning and handover.	Electricity supply connection.	ZMD	R5,000,000.00	R6,044,118.24	R1,044,118.24	0	R12,088,236.48	Progress report
BSD46	Upgrading of the Hoop Water Treatment Works	Ga Matleka 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	5 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 Storages	2 Concrete filters 1 chlorination rooms 1 water storage	1,2 KM Fencing and Electrical installations.	2 Concrete filters 1 chlorination rooms 1 water storage	GH91ZZWD	R11,124,486.49	R11,124,486.49	R11,124,486.49	R21,212,765.67	R54,586,225.34	Monthly reports
BSD47	Mampuru Bulk Water Scheme	Ga Matleka 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 constructed 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.	1 steel tank. 5km of bulk pipeline.	35106446020M GH94ZZWD	R12,000,000.00	R12,000,000.00	R15,000,000.00	R11,999,508.12	R50,999,608.12	Monthly reports
BSD48	Labalalo South Connector Pipes and	Moonhoek Water treatment Works	Number of steel tanks erected	3 Steel tanks erected	3 Steel tanks erected	No Activity	No Activity	No Activity	GH03ZZWD	R2,000,000.00	0.00	0.00	0.00	R2,900,000.00	Monthly reports

BSD49	Refrubishment of Denillemont WWTW	Depleted Waste Water Treatment Works	Number of Electrical & Mechanical components at WWTW refurbished. Number of lined ponds cleared. Number of laboratory buildings constructed. Number of km of pipeline refurbished.	01 Electrical & Mechanical components at WWTW refurbished. 02 ponds cleaned and lined. 01 laboratory buildings constructed. 01 km of pipeline refurbished.	02 ponds cleaned. 0.25km of pipeline refurbished.	0.25km of pipeline refurbished.	01 Electrical & Mechanical components at WWTW refurbished. 02 ponds lined with HDPE liner. 0.25km of pipeline refurbished.	01 laboratory buildings constructed. 0.25km of pipeline refurbished.	3510644420MGJ63ZWD	R6,449,575.64	R9,674,363.46	R5,674,363.46	R6,449,575.64	R32,247,878.20	Progress report
BSD50	Refrubishment of Denillemont WWTW	Depleted Waste Water Treatment Works	Number of Electrical & Mechanical components at WWTW refurbished. Number of ponds lined and cleared. Pump station. Number of km of pipeline refurbished.	01 Electrical & Mechanical components at WWTW refurbished. 02 ponds cleaned and lined. 1 pump station refurbished. 2km of pipeline refurbished.	02 ponds cleared. 0.5km of pipeline refurbished.	01 Electrical & Mechanical components at WWTW refurbished. 01 pump station refurbished. 0.5km of pipeline refurbished.	02 ponds lined with HDPE liner. 0.5km of pipeline refurbished.	0.5km of pipeline refurbished.	3510644420MGJ64ZWD	R7,798,379.87	R11,697,569.81	R11,697,569.81	R7,798,379.87	R38,991,899.35	Progress report
BSD51	Lebalelo Central Sub-scheme TA	Existing boreholes	Number of KM of pipeline constructed. Number of reservoirs constructed. Number of boreholes equipped. Number of treatment works package constructed. Number of booster pump station constructed.	32km of pipeline constructed. 5 reservoirs equipped. 10 boreholes equipped. 1 package treatment works constructed. Booster pump station constructed.	16km of pipeline constructed.	16km of pipeline constructed. 4 boreholes equipped.	6 boreholes equipped.	5 reservoirs constructed. 1 package treatment works constructed. Booster pump station constructed.	3510644420MGJ41ZWD	R5,843,242.90	R14,485,802.17	R11,128,361.44	R17,843,242.90	R49,300,649.41	Progress report
BSD52	Development of Rural Roads Asset Management System for the District Municipality by June 2026	Desk top studies and the first rounds of Visual Conditions Assessments	Total Number of Technical Reports developed	1 Technical Report GRMS Road Safety Audits. 1 Technical Report - Borrow Pits. 1 RRAMS business plan developed.	1 GRMS Technical Report developed.	1 Road safety audits reports.	1 Technical report-Borrow pits.	1 RRAMS business plan developed.	3510647242BR RHZ7ZD2	R600,000.00	R600,000.00	R300,000.00	R1,686,000.00	R2,686,000.00	Monthly reports
BSD53	To reduce water services backlog with 90% by June 2026	Needs analysis	Number of feasibility studies report developed and approved. Number of PDR developed.	1 feasibility study report developed and approved.	Draft Feasibility	Draft Feasibility	01 Feasibility Study approved.	No Activity	REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)						Monthly reports

BSD54	Nebo BWS Commission Malekana to Jane Furse Pipeline	Phase 1A was completed and not commissioned	Number of km of bulk water supply, inspected and commissioned and command reservoir tested and commissioned	Pipe Detection and Topographical Survey CCTV Repair Pump Station 1 Repair Pump Station 2 Pressure Test 15 km of bulk water supply Commissioning of 15km bulk water supply	Pipe Detection and Topographical Survey CCTV Repair Pump Station 1 Repair Pump Station 2 Pressure Test 15 km of bulk water supply Commissioning of 15km bulk water supply	77 Kilometres of ductile pipeline commissioned	Pressure Test 7.5 km of bulk water supply Commissioning of 15km bulk water supply	Pressure Test 7.5 km of bulk water supply Commissioning of 15km bulk water supply	R 6,000,000.00	R 15,000,000.00	R 10,000,000.00	R 18,460,000.00	R49 460 000.00	Monthly reports
BSD55	Mouise BWS Project (7 to 12)	30 Kilometres of bulk water supply pipeline constructed and tested.	Kilometres of ductile pipeline commissioned	No Activity	No Activity	No Activity	No Activity	No Activity	R0.00	R0.00	R0.00	R28 400 000.00	R28 400 000.00	Monthly reports
BSD56	Mouise BWS Project 13 & 14	1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6	Number of mechanical and Electrical (M & E) components tested and commissioned for the extensions of the Groblersdal Water Treatment Works and pump station.	1 Raw pumps (return) and installation Filter tank parameters filament 2 Clear Water Pump return and installation	1 Raw pumps (return) and installation Filter tank parameters filament 2 Clear Water Pump return and installation	1 Raw pumps (return) and installation Filter tank parameters filament 2 Clear Water Pump return and installation	1 Commission mechanical and Electrical	No Activity	R6 000 000.00	R11 140 000.00	R0.00	R22 140 000.00	R22 140 000.00	Monthly reports
<b>WSIG schedule 6B</b>														
To reduce water services backlog with 90% by June 2026	BSD57	Commissioning of Mouise bulk pipeline	Number of kilometers bulk pipeline commissioned	27,226km bulk pipeline return and testing 27,226km bulk pipeline commissioned	10,956km bulk pipeline return and testing	9,686km bulk pipeline return and testing	10,956km bulk pipeline return and testing	10,956km bulk pipeline return 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)	Number of boreholes equipped, Number of km of pipeline constructed	2 Boreholes equipped 6km pipeline constructed 01 Package Plant	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	R0.00	R0.00	R0.00	R20 000 000.00	Monthly reports
	BSD59	Kgollopong water intervention (work package 1)	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 Commissioning and handover.	No Activity	R4 500 000.00	6,099,911.94	R4 500 000.00	R0.00	R15 099 911.94	Monthly reports
<b>COMMUNITY SERVICES</b>														
<b>MUNICIPAL HEALTH SERVICE</b>														
To conduct awareness campaigns on Environmental Pollution	BSD60	Air Quality Management	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

Prevention by June 2026	BSD61	Environmental Pollution Prevention	24	enforcement and compliance inspections conducted	Number of enforcement and compliance inspections conducted	24	enforcement and compliance inspections conducted	6	enforcement and compliance inspections conducted	6	enforcement and compliance inspections conducted	6	enforcement and compliance inspections conducted	37052273330 EOMRCZZHO	R200,943.50	R200,943.50	R200,943.50	R200,943.50	R200,943.50	R200,943.50	Opex	Signed Assessment forms including the agent signature
To conduct food premises evaluation by June 2026	BSD62	Food Safety control	1500	Food Premises evaluated	Number of Food Premises inspected	1500	Food Premises inspected	375	Food Premises evaluated	375	Food Premises evaluated	375	Food Premises evaluated	37052273330 EOMRCZZHO	R200,943.50	R200,943.50	R200,943.50	R200,943.50	R200,943.50	R200,943.50	Opex	Signed Assessment forms including the agent signature
To assess management of health care risk waste at health care facilities by June 2026	BSD63	Waste Management	60	waste handling facilities inspected	Number of waste handling facilities inspected	160	Number of waste handling facilities inspected	40	waste handling facilities inspected	40	waste handling facilities inspected	40	waste handling facilities inspected	37052320600 EQC11Z2H0	R62,244.75	R62,244.75	R62,244.75	R62,244.75	R62,244.75	246979.12	Opex	Signed Assessment forms including the agent signature
To conduct health surveillance at all public premises by June 2026	BSD64	Health Surveillance of premises	1500	health surveillance of premises inspected	Number of health surveillance of premises conducted	1500	health surveillance of premises conducted	375	health surveillance at public premises evaluated	375	health surveillance at public premises evaluated	375	health surveillance at public premises evaluated	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Opex	Signed Assessment forms including the agent signature
To conduct awareness campaigns to prevent communicable diseases by June 2026	BSD65	Surveillance and prevention of communicable diseases	51	awareness campaigns on Communicable diseases held	Number of awareness campaigns on communicable diseases conducted	100	awareness campaigns on Communicable diseases conducted	25	awareness campaigns on Communicable diseases conducted	25	awareness campaigns on Communicable diseases conducted	25	awareness campaigns on Communicable diseases conducted	37052320600 EOMRCZZHO	R62,987.50	R62,987.50	R62,987.50	R62,987.50	R125,975.20	Opex	Report and attendance register	
To monitor vector control maintenance on premises by June 2026	BSD66	Vector Control	1500	inspections on Vector Control on premises conducted	Number of Vector Control inspections conducted in premises	1500	Vector Control inspections in premises conducted	375	inspections on Vector Control on premises conducted	375	inspections on Vector Control on premises conducted	375	inspections on Vector Control on premises conducted	37052272410 EOMRCZZHO	R0.00	R85,600.00	R0.00	R85,600.00	R171,600.00	Opex	Signed Assessment forms including the agent signature	
To inspect disposal of the dead facilities by June 2026	BSD67	Disposal of the dead	50	inspections on Disposal of the Dead facilities conducted	Number of inspections conducted in Disposal of the Dead facilities	100	inspections on Disposal of the Dead facilities conducted	25	inspections on Disposal of the Dead facilities conducted	25	inspections on Disposal of the Dead facilities conducted	25	inspections on Disposal of the Dead facilities conducted	37052260300 EQQ86ZZHO	R57,438.75	R57,438.75	R57,438.75	R57,438.75	R229,755.76	Opex	Signed Assessment forms including the agent signature	
To inspect premises to assess chemical safety by June 2026	BSD68	Chemical safety	300	inspections in chemical handling facilities conducted	Number of inspections in chemical handling premises conducted	300	inspections on safety to chemical handling premises conducted	75	inspections on safety to chemical handling premises conducted	75	inspections on safety to chemical handling premises conducted	75	inspections on safety to chemical handling premises conducted	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Opex	Signed Assessment forms including the agent signature	
<b>EMERGENCY MANAGEMENT SERVICES</b>																						
To respond to all reported fire operations by June 2026	BSD69	Fire and Operations Response	100%	response to all reported fire operations	Percentage response to all reported fire operations	100%	response to all reported fire operations	100%	response to all reported fire operations	100%	response to all reported fire operations	100%	response to all reported fire operations	R0.00.00	R0.00.00	R0.00.00	R0.00.00	R0.00.00	R0.00.00	R0.00.00	Opex	Call Register and Report
To respond to all reported rescue and recovery operations by June 2026	BSD70	Rescue and Recovery Operation Response	100%	response to all reported rescue and recovery operations	Percentage response to all reported rescue and recovery operations	100%	response to all reported rescue and recovery operations	100%	response to all reported rescue and recovery operations	100%	response to all reported rescue and recovery operations	100%	response to all reported rescue and recovery operations	R0.00.00	R0.00.00	R0.00.00	R0.00.00	R0.00.00	R0.00.00	R0.00.00	Opex	Call Register and Report
To respond to all reported special operations by June 2026	BSD71	Special Operations	100%	response to all reported special operations	Percentage response to all reported special operations	100%	response to all reported special operations	100%	response to all reported special operations	100%	response to all reported special operations	100%	response to all reported special operations	R0.00.00	R0.00.00	R0.00.00	R0.00.00	R0.00.00	R0.00.00	R0.00.00	Opex	Call Register and Report

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	37052204500 EQP67ZZWD	R0 00.00	R91,201.76	R0 00.00	R0 00.00	R91,201.76 Opex	Attendee 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		R0 00.00	R0 00.00	R0 00.00	R0 00.00	R0 00.00	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		R0 00.00	R0 00.00	R0 00.00	R0 00.00	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 emergency equipment completed	No Activity	100% of procured listed emergency equipment completed	No Activity	34056446920 CFJ28ZZWD	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	100% delivery of procured listed PPE completed	100% delivery of procured listed PPE completed	New Vote	R0 00.00	R3,000,000	R0 00.00	R3,000,000	R0 00.00	Delivery Note

**DISASTER MANAGEMENT SERVICES**

BSD77	Disaster risk reduction	26 disaster 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		R0.00	R0.00	R0.00	R0.00	R0.00	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	R280 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		R0 00.00	R0 00.00	R0 00.00	R0 00.00	N/A	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 on high density campaigns coordinated	1 special operations on high density campaigns coordinated	1 special operations on high density campaigns coordinated	1 special operations on 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	IP/ID NUMB	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								
<b>INTERNAL AUDIT</b>																	
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	2 Internal Audit Policy developed and approved	2 Internal Audit Policy developed and approved	2 Internal Audit Policy developed and approved	2 Internal Audit Policy developed and approved	2 Internal Audit Policy developed and approved	2 Internal Audit Policy developed and approved	2 Internal Audit Policy developed and approved	2 Internal Audit Policy developed and approved	2 Internal Audit Policy developed and approved	2 Internal Audit Policy developed and approved	2 Internal Audit Policy developed and approved	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	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	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	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	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	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	24 Signed Regularity 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	4 Regularity Audit Conducted and issued	5 Regularity Audit Conducted and issued	6 Regularity Audit Conducted and issued	5 Regularity Audit Conducted and issued	4 Regularity Audit Conducted and issued	5 Regularity Audit Conducted and issued	6 Regularity Audit Conducted and issued	Signed Adhoc 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	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	100% Ad Hoc audits executed and issued	100% Ad Hoc audits executed and issued	4 ICT signed Reports
To conduct information and technology (ICT) audits by June 2026	GG05	ICT Audits	4 ICT Audits 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	1 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	1 ICT Audit Conducted and issued	1 ICT Audit Conducted and issued	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	4 Audit of Performance Information conducted and issued	6 Audit of Performance Information conducted and issued	4 Audit of Performance Information conducted and issued	4 Audit of Performance Information conducted and issued	4 Audit of Performance Information conducted and issued	4 Audit of Performance Information conducted and issued	4 Audit of Performance Information conducted and issued	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	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	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	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	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	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	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	6 Audit Steering Committee Meetings coordinated	6 Audit Steering Committee Meetings coordinated	6 Audit Steering Committee Meetings coordinated	6 Audit Steering Committee Meetings coordinated	6 Audit Steering Committee Meetings coordinated	6 Audit Steering Committee Meetings coordinated	6 Audit Steering Committee Meetings coordinated	6 Audit Steering Committee Meetings coordinated	Signed Minutes of the Ordinary, Minutes of the various AC Meetings and Special Audit Committees
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	3 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	3 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	3 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	3 Audit and Performance Committee and Financial Misconduct Disciplinary Board Policies Reviewed	Council Resolutions
To coordinate Financial Disciplinary Board meetings by June 2026	GG11	Financial Misconduct Disciplinary Board	8 Financial Disciplinary Board meetings coordinated	Number of Financial Misconduct Disciplinary Board 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	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	1 Financial Misconduct Disciplinary Board meeting coordinated	1 Financial Misconduct Disciplinary Board meeting coordinated	1 Financial Misconduct Disciplinary Board meeting coordinated	Financial Misconduct Disciplinary Board Minutes

GG12	To coordinate administrative activities for the audit and performance committees by June 2026	Audit Committee Meeting	18 (12 ordinary meetings and 6 special meetings) of audit and performance committees coordinated	Number of Audit Committee meetings coordinated	13 (7 for SDM and 6 for SDA) Audit Committee meetings coordinated	5 Audit Committee Meetings Coordinated (July, August, September, October and November)	4 (2 SDM and 2 SDA) Audit Committee Meetings coordinated, October and November	2 (1 SDM and 1 SDA) Audit Committee Meetings coordinate, January	2 (1 SDM and 1 SDA) Audit Committee Meetings coordinate, April	33052270330 EOMRCZZHO	R 709 920.00	R459,360	R459,360	R2 088 000.00	Audit Committee Minutes
GG13		Performance Audit Committee Meeting	18 (12 ordinary and 6 special) meetings of audit and performance 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 Committee Meetings coordinated (July and August)	2 Performance Audit Committee Meetings Coordinated (Oct)	4 Performance Audit Committee Meetings coordinated (January and February)	4 Performance Audit Committee Meetings Coordinated (April and May)	33052270330 EOMRCZZHO	R0.00	R0.00	R0.00	R0.00	Performance Audit Committee Minutes
GG14		External Quality Review	<b>New</b> Number of external quality assessment performed	Number of external quality assessment performed	1 external quality assessment performed	No activity	Developed Terms of Reference	Appointment of service provider	1 external quality assessment performed	33052270330 EOMRCZZHO	R0.00	R0.00	R0.00	R626 400.00	External Quality Assessment Report
<b>RISK MANAGEMENT</b>															
GG15	To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and monitoring the municipality's performance regarding risk management by June 2026	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	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	R9 500 400.00	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	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		R9 500 400.00	R0.00	R0.00	R9 500 400.00	Signed Assets Insurance Contract
GG19		Re-evaluation of Under-insured municipal Assets	Re-evaluation of under-insured assets report in place	Percentage of under-insured municipal assets valued	100% under-insured municipal assets valued	Identification of under-insured assets & Development of terms of reference	100% under-insured municipal assets valued	Align and adjust under-insured assets of 2026/2027FY.	No activity	N/A	R0.00	R0.00	R0.00	R626 400.00	Under insured re-evaluation report
GG20		Assets Insurance Claims and Excess payments	Fifteen (15) insurance claims report in place	Percentage 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	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	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	33052302460E	R6 300 000.00	R20 776 200.00	R6 300 000.00	R39 676 200.00	Signed Security 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	Signed Security Operational sites Assessments reports
GG23		Security Safeguards/ Fencing Improvement	Demolition/ Broken-down safeguards/ fencing reports improved	Number of Operational sites safeguards/ fencing improved	03 Operational sites safeguards/ fencing installation	Submit Tender Reference to Specification Committee	Facilitate the application and appointment of service provider.	Oversee/Monitor the security fencing at two (02) sites	Oversee/Monitor the security fencing at one (01) site	New	R0.00	R0.00	R6 000 000.00	R12 000.00	Installed Security Safeguards and Close-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	33052302450 EOMRCZZHO	R0.00	R0.00	R0.00	R0.00	Fraud and Corruption Article Fraud and Corruption Workshop Attendance Register

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 (2) phases of Business Continuity Management plan	Submit Tender Terms of Reference to Specialist (Marketing & MM) for authorisation and advertising.	Phase 1: Conduct feasibility studies. (Risk Analysis & Impact Assessment) completed	No Activity	No Activity	3:052302440 EOMRCZZHO	R0.00	R262,400	R0.00	R0.00	R626,400.00	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	3:052285400 EOMRCZZHO	R104,000	R104,000	R104,000	R104,000	R417,600.00	Signed Risk Management Committee Report
<b>COMMUNICATIONS; ADVOCACY; SOCIAL FACILITATION; SPECIAL PROGRAMMES AND ARTS &amp; CULTURE</b>															
GG28	Mayoral 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	3:052285430 EOP96ZZWD	R200,000.00	R200,000.00	R200,000.00	R200,000.00	R800,000.00	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	3:052260600 EOMRCZZHO	R10,000.00	R15,000.00	R10,000.00	R10,000.00	R50,000.00	Attendance Registers and Minutes
GG30	Newsletters & 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)	3:052200150 EOMRCZZHO	R4,000,000	R3,000,000	R2,000,000	R2,000,000	R11,000,000.00	Newsletters
GG31	Media Relations and Marketing	12 Events marketed & 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	3:052260600 EOP96ZZWD	R1,000,000	R4,000,000	R4,500,000	R4,500,000	R2,500,000.00	pictures/publications
GG32	Executive Support to 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	3:052260600 EOP96ZZHO	R40,000.00	R40,000.00	R40,000.00	R40,000.00	R200,000.00	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	3:052301870 EOO18ZZHO	R600,000.00	R1200,000.00	R1200,000.00	R1200,000.00	R3,000,000.00	Attendance registers and exit reports
GG34	Strengthening of Moral Regeneration Movement Committee	MRM committee established	Facilitated 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	3:052260600 EOP96ZZWD	R25,000.00	R25,000.00	R25,000.00	R25,000.00	R100,000.00	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	3:052260600 EOMRCZZHO	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	3:052260600 EOP96ZZHO	R75,000.00	R75,000.00	R75,000.00	R75,000.00	R300,000.00	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	3:052260600 EOMRCZZHO	R0.00	R0.00	R1,950,000.00	R1,950,000.00	R1,950,000.00	Attendance register and exit report
GG39	Agled care	2 aged programmes conducted	Number of Aged Care campaigns conducted	2 Aged Care campaigns conducted	1 Aged Care campaigns conducted	No activity	No activity	No activity	3:052260600 EOO15ZZWD	R0.00	R0.00	R150,000.00	150000	R300,000.00	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	No activity	No activity	No activity	3:052260600 EOP96ZZWD	R0.00	100000	R0.00	100000	R200,000.00	Attendance registers and signed exit reports
GG41	Woman 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	3:052260600 EOP96ZZWD	R300,000.00	R300,000.00	200000	R0.00	R800,000.00	Attendance registers and exit reports

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	1 awareness campaigns for people with disability facilitated	1 awareness campaigns for people with disability facilitated	No activity	32052260600 EQP44ZZWD	R60 000.00	R70 000.00	R70 000.00	R0.00	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 Promotions 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	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	1 health calendar day coordinated	1 health calendar day coordinated	32052260600 EQP83ZZHO	R70 000.00	R60 000.00	R70 000.00	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	1 Mayor's forum facilitated	1 Mayor's forum facilitated	1 Mayor's forum facilitated	1 Mayor's forum facilitated	1 Mayor's forum facilitated	1 Mayor's forum facilitated	32052260600 EQNRGZZHO	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	1 Mayoral Imbizo activities conducted	1 Mayoral Imbizo activities conducted	1 Mayoral Imbizo activities conducted	1 Mayoral Imbizo activities conducted	1 Mayoral Imbizo activities conducted	1 Mayoral Imbizo activities conducted	32052270410 EQG06ZZHO	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	No activity	1 Youth development programme facilitated	1 Youth development programme facilitated	1 Youth development programme facilitated	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	1 Indigenous Games facilitated	No activity	No activity	No activity	No activity	1 Mayoral sport activity facilitated	32052260600 EQG20ZZHO	R400 000.00	R0.00	R0.00	R600 000.00	R1 000 000 .00	Attendance registers and exit reports
<b>PUBLIC PARTICIPATION, MPAC SUPPORT, SECRETARIAT AND SUPPORT</b>																	
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 Public participation Forum facilitated.	1 Chief Whip's Forum, 1 Public participation Forum facilitated.	1 Chief Whip's Forum, 1 Public participation Forum facilitated.	31052260600 EQP29ZZHO	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	No activity	1 capacity building programme for ward committees facilitated	1 capacity building programme for ward committees facilitated	No activity	No activity	1 capacity building programme for ward committees facilitated	31052260600 EQP81ZZHO	R0.00	R0.00	R200 000.00	R400 000.00	Attendance registers and signed notice.	
GG51	To facilitate public participation sessions by June 2026	Public participation sessions	14 public participation sessions facilitated	Number of public participation sessions facilitated	No Activity	7 public participation sessions on 2024/2025 draft annual report facilitated.	7 public participation sessions on the IPP/Budget facilitated.	7 public participation sessions on the IPP/Budget facilitated.	7 public participation sessions on the IPP/Budget facilitated.	7 public participation sessions on the IPP/Budget facilitated.	31052260600 EQNRGZZHO 31052265430 EQP25ZZWD 31052301870 EQNRGZZHO 31052260600 EQD22ZZHO	R0.00	R750 000.00	R0.00	R645 400.00	R1 565 400.00	*Attendance registers + Posters
GG52	To facilitate Speakers' outreach programmes by June 2026	Speakers' outreach programmes	NEW	Number of Speakers' outreach programmes facilitated	1 Speaker's outreach programme facilitated	No activity	No activity	No activity	No activity	1 Speaker's outreach programme facilitated.	31052260380 EQR11ZZHO	R260 000.00	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	No Activity	No Activity	No Activity	No Activity	No Activity	1 Budget Day facilitated	31052260600 EQP06ZZWD 31052301870 EQP06ZZWD 31052301870 EQNRGZZHO 31052260600 EQP06ZZWD	R260 000.00	R1 018 400.00	R1 018 400.00	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	IP / I / M	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							
<b>INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)</b>																
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	R1,000,000	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	R1,000,000	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	R1,500,000	R6 000 000.00	Purchase Order/Delivery Note
<b>LABOUR RELATIONS</b>																
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	R50 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	R100 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	R150 000.00	R660 000.00	Disciplinary Cases Register/ Outcome/Attendance Register/Arbitration Awards
<b>EMPLOYEE WELLNESS PROGRAMME</b>																

To conduct employee wellness programmes by June 2026	IDOT 11	Employee wellness programme	12 wellness programmes conducted	Number of substance abuse programmes conducted	13 wellness awareness programmes conducted	3 Wellness programmes conducted (2 Wellness awareness programmes conducted, 1 National Employee physical wellness programme)	2 Wellness programmes conducted (2 Wellness awareness programmes)	4 Wellness programmes conducted (2 Wellness awareness programmes, 2 Stress and Trauma Management programme)	4 Wellness programmes conducted (2 Wellness awareness programmes, 1 Stress and Trauma Management Programme for Substance abusers 1 Wellness event)	R500 000.00	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	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 inspections, 1 safety awareness campaigns, 1 safety committee meetings, 1 servicing of fire extinguishers, 1 servicing of fire hose reels, 1 medical surveillance programme)	12 Occupational Health and Safety elements conducted (9 workplace inspections, 1 safety awareness campaigns, 1 safety committee meetings, 1 servicing of fire medical surveillance programme)	12 Occupational Health and Safety elements conducted (9 workplace inspections, 1 safety awareness campaigns, 1 safety committee meeting, 1 servicing of fire medical surveillance programme)	12 Occupational Health and Safety elements conducted (9 workplace inspections, 1 safety awareness campaigns, 1 safety committee meeting, 1 servicing of fire medical surveillance programme)	R500 000.00	R500 000.00	R500 000.00	R500 000.00	R500 000.00	R500 000.00	R2 000 000.00	Attendance Registers, Report
<b>HUMAN RESOURCE MANAGEMENT</b>																	
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 2025	Submission date of Employment Equity report	Employment Equity report submitted to department of Labour by 15 January 2026	No Activity	No Activity	Submit EE plan to Department of Labour	No Activity	R0.00	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 appraisals signed (Level 2 and 3 Managers)	No Activity	100% of appointed middle managers individual performance evaluated (Level 2 and 3 Managers)	No Activity	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	*Signed Individual Performance Agreements for Q1 POE *Evaluation Report for Q3 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 2025	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	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 Bursary Internal Bursaries maintained	20 of External Bursary Internal Bursaries maintained	20 of External Bursary Internal Bursaries maintained	20 of External Bursary Internal Bursaries maintained	20 of External Bursary Internal Bursaries maintained	R250,000	R250,000	R300,000.00	R300,000.00	R300,000.00	R1,200,000	R1,200,000	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	R250,000	R250,000	R1,000,000	External Bursary Report

IDOT 19	To review corporate services related policies by June 2026	Policy review	Collective Agreements (9 HR Agreements reviewed in the 2024/2025 FY)	Number of corporate services related policies reviewed	2 corporate services related policies reviewed *Leave policy *Attendance and punctuality policy.	No Activity	No Activity	No Activity	No Activity	2 corporate services related policies reviewed *Leave policy *Attendance and punctuality policy.	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Council Resolution
IDOT 20	To facilitate evaluation by June 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	1 progress reports on job evaluation	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Progress Report
<b>AUXILIARY SERVICES</b>																	
IDOT 20	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 (File Plan review)	No Activity	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Approved File Plan List of listed files
IDOT 21	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	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
IDOT 22			88 fleet licensed	Number of fleet licensed	96 fleet licensed	48 fleet licensed	No Activity	No Activity	48 fleet licensed	No Activity	R1,000,000	No Activity	No Activity	No Activity	No Activity	R2,000,000.00	License Disks
IDOT 23	To facilitate purchase of IWS machinery & vehicles by June 2026	Procurement of IWS machinery & vehicles	5 Vehicles	Number of Vehicles and machinery acquired and delivered through R157	3 IWS machinery & vehicles delivered through R157	No Activity	1 IWS machinery & vehicles delivered through R157	No Activity	1 IWS machinery & vehicles delivered through R157	2 IWS machinery & vehicles delivered through R157	No Activity	No Activity	No Activity	No Activity	No Activity	R7,000,000.00	Proof of Payment Pictures
IDOT 24	To facilitate purchase of mobile offices by June 2026	Procurement of mobile offices (IWS Fite)	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	No Activity	3 mobile offices delivered (1 IWS and 2 EMS)	No Activity	No Activity	No Activity	No Activity	No Activity	R2,000,000.00	Proof of Payment Pictures
<b>PERFORMANCE MANAGEMENT SYSTEM (PMS)</b>																	
IDOT 25	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	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
IDOT 26	To develop Institutional SDBIP by June 2026	Institutional SDBIP	1 2024/2025 Institutional SDBIP approved	Number of Institutional SDBIP developed and reviewed	1 2024/2025 Institutional SDBIP developed and 1 2025/2026 SDBIP reviewed	No Activity	No Activity	No Activity	01 2024/2025 draft Institutional SDBIP developed	01 2024/2025 final Institutional SDBIP developed	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Signed Institutional SDBIP
IDOT 27	To compile 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	Data collection	No activity	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Final 2024/2025 Annual Report and Oversight Report.
IDOT 28	To develop Performance Agreements for Senior Managers by June 2026	Performance Agreements for Senior Managers	6 Performance agreements for Senior Managers and 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	6 2025/26 Performance Agreements for Senior Managers developed	No Activity	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Signed Performance Agreements of Senior Managers
IDOT 29	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 agreements for senior managers in place	Number of Individual Performance assessments for Senior Managers in 2024/2025 Annual and 2025/2026 Midterm) facilitated	2 Individual Performance assessments for Senior Managers (2023/2024 Annual and 2024/2025 Annual and 2024/2025 Midterm) facilitated	No Activity	No Activity	No Activity	No Activity	02 performance assessments for senior managers conducted.	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)
IDOT 30	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	Presentation of the policy to council committees	01 PMS Policy and Framework adopted by Council	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

4. 2025/2026 B2B signed Quarterly reports	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	1 2025/2026 B2B Quarterly reports coordinated	1 2025/2026 B2B Quarterly reports coordinated	1 2025/2026 B2B Quarterly reports coordinated	1 2025/2026 B2B Quarterly reports coordinated	1 2025/2026 B2B Quarterly reports coordinated	1 2025/2026 B2B Quarterly reports coordinated	1 2025/2026 B2B Quarterly reports coordinated	4 B2B reports in place	Number of B2B quarterly reports coordinated	2024/2025 B2B reports in place	Back to Basics (B2B) reports	IDOT 31	To coordinate Back to Basics (B2B) quarterly reports by June 2026
PMS system in place and operational	R262 500.00	R262 500.00	R262 500.00	R262 500.00	R262 500.00	R262 500.00	R262 500.00	R262 500.00	R262 500.00	100% implementation of Performance Management System	100% implementation of Performance Management System	100% implementation of Performance Management System	100% implementation of Performance Management System	100% implementation of Performance Management System	100% implementation of Performance Management System	100% implementation of Performance Management System	100% implementation of Performance Management System	Percentage implementation of Performance Management System	Performance Management System in place	Implementation of Performance Management System	IDOT 32	To implement Performance Management System by June 2026
<b>IGR</b>																						
Signed Minutes and attendance register	R25 000.00	R25 000.00	R25 000.00	R25 000.00	R25 000.00	R25 000.00	R25 000.00	R25 000.00	R25 000.00	8 IGR structures facilitated (1 EPWP District, 1 Internal & Risk District, 1 CPS, 1 MM, 1 Technical, 1 CFO, 1 Social, 1 PED for)	8 IGR structures facilitated (1 EPWP District, 1 Internal & Risk District, 1 CPS, 1 MM, 1 Technical, 1 CFO, 1 Social, 1 PED for)	8 IGR structures facilitated (1 EPWP District, 1 Internal & Risk District, 1 CPS, 1 MM, 1 Technical, 1 CFO, 1 Social, 1 PED for)	8 IGR structures facilitated (1 EPWP District, 1 Internal & Risk District, 1 CPS, 1 MM, 1 Technical, 1 CFO, 1 Social, 1 PED for)	8 IGR structures facilitated (1 EPWP District, 1 Internal & Risk District, 1 CPS, 1 MM, 1 Technical, 1 CFO, 1 Social, 1 PED for)	8 IGR structures facilitated (1 EPWP District, 1 Internal & Risk District, 1 CPS, 1 MM, 1 Technical, 1 CFO, 1 Social, 1 PED for)	8 IGR structures facilitated (1 EPWP District, 1 Internal & Risk District, 1 CPS, 1 MM, 1 Technical, 1 CFO, 1 Social, 1 PED for)	32 IGR structures facilitated (4 EPWP District, 4 Internal & Risk District, 4 CPS, 4 MM, 4 Technical, 4 CFO, 4 Social, 4 PED for)	Number of IGR structures facilitated	43 IGR structures facilitated (Mayors Forum, Whp,MM,Technical ,CPS,CFO,PED,Co munity Services, District Aids Council, MPAC, EPWP District , Internal Audit & Risk )	Facilitation of IGR structures	IDOT 33	To facilitate IGR structures by June 2026
<b>LEGAL SERVICES</b>																						
summons, letter of demands, pleadings and signed SLAs and other forms of contract	R2 000 000.00	R2 000 000.00	R2 000 000.00	R2 000 000.00	R2 000 000.00	R2 000 000.00	R2 000 000.00	R2 000 000.00	R2 000 000.00	100% litigations attended to	100% litigations attended to	100% litigations attended to	100% litigations attended to	100% litigations attended to	100% litigations attended to	100% litigations attended to	100% litigations attended to	Percentage of litigations attended to	100% litigations attended to	Litigation management	IDOT 33	To ensure improved litigation management,account ability and transparency
regulatory compliance and ethics report drafted	R30 000.00	R30 000.00	R30 000.00	R30 000.00	R30 000.00	R30 000.00	R30 000.00	R30 000.00	R30 000.00	100% service level agreements and other forms of agreements drafted and/or vetted	100% service level agreements and other forms of agreements drafted and/or vetted	100% service level agreements and other forms of agreements drafted and/or vetted	100% service level agreements and other forms of agreements drafted and/or vetted	100% service level agreements and other forms of agreements drafted and/or vetted	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	Percentage of service level agreements and other forms of agreements drafted and/or vetted.	100% regulatory compliance and ethics matters handled	regulatory compliance and ethics	IDOT 34	
regulatory compliance and ethics report drafted	R547 578.00	R547 578.00	R547 578.00	R547 578.00	R547 578.00	R547 578.00	R547 578.00	R547 578.00	R547 578.00	100% 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	100% 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	Percentage of regulatory compliance and ethics matters handled	100% regulatory compliance and ethics matters handled	regulatory compliance and ethics	IDOT 35	
<b>INTERGRATED DEVELOPMENTAL PLAN</b>																						
*IDP Framework/ Process Plan document for 2026/2027	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	No activity	No activity	No activity	No activity	No activity	No activity	No activity	01 IDP Framework developed and approved by council	Number of IDP Frameworks/ Process Plans developed	2025/2026 IDP Framework/ Process Plan in place	Develop Framework/ Process Plan	IDOT 36	To develop IDP Framework/ Process Plan by August 2025
*Council resolution	R100 000.00	R100 000.00	R100 000.00	R100 000.00	R100 000.00	R100 000.00	R100 000.00	R100 000.00	R100 000.00	01 2026/2027 reviewed IDP in place	Strategic and Project phase completed	Status Quo Analysis completed	1 IDP Rep Forum facilitated	No activity	No activity	No activity	01 IDP Framework developed and approved by council	Number of Integrated Development Plans (IDP) reviewed	2025/2026 Integrated Development Plan (IDP) developed	Integrated Development Plan (IDP) 2026/2027	IDOT 37	To develop Integrated Development Plan (IDP) by June 2026
*Signed Minutes attendance register	R20 000.00	R20 000.00	R20 000.00	R20 000.00	R20 000.00	R20 000.00	R20 000.00	R20 000.00	R20 000.00	1 IDP Rep Forum facilitated	No activity	1 IDP Rep Forum facilitated	No activity	No activity	No activity	No activity	02 IDP Rep Forums facilitated	Number of IDP Rep Forums facilitated.	2 IDP Rep Forums Facilitated	IDP Rep Forums	IDOT 38	To facilitate the IDP Rep Forums by June 2026
*Final DDP 2026/2027 Council Resolution	R50 000.00	R50 000.00	R50 000.00	R50 000.00	R50 000.00	R50 000.00	R50 000.00	R50 000.00	R50 000.00	01 Institutional Strategic Planning Session	Strategic and Project phase completed	Status Quo Analysis completed	Adoption of ToR	Adoption of ToR	Adoption of ToR	Adoption of ToR	01 Institutional Strategic Planning Session	Number of Institutional Strategic Planning Session	Draft 2023/2024 Strategic Planning Report	Institutional Strategic Planning	IDOT 39	To Facilitate Institutional Strategic Planning by March 2026
*Final DDP 2026/2027 Council Resolution	R20 000.00	R20 000.00	R20 000.00	R20 000.00	R20 000.00	R20 000.00	R20 000.00	R20 000.00	R20 000.00	01 2026/2027 Reviewed District Development Plan in place	Strategic and Project phase completed	Status Quo Analysis completed	Adoption of ToR	Adoption of ToR	Adoption of ToR	Adoption of ToR	01 District Development Plan reviewed	Number of District Development Plans reviewed	District Development Plan in place	District Development Plan review	IDOT 39	To facilitate review of District Development Plan by June 2026
Signed DDM Report and Attendance Register	R30 000.00	R30 000.00	R30 000.00	R30 000.00	R30 000.00	R30 000.00	R30 000.00	R30 000.00	R30 000.00	1 DDM District Council coordinated	1 DDM District Council coordinated	1 DDM District Council coordinated	1 DDM District Council coordinated	1 DDM District Council coordinated	1 DDM District Council coordinated	1 DDM District Council coordinated	4 DDM District Council coordinated	Number of DDM District Council coordinated	New	DDM District Council(Political)	IDOT 40	
Signed DDM Report and Attendance Register	R50 000.00	R50 000.00	R50 000.00	R50 000.00	R50 000.00	R50 000.00	R50 000.00	R50 000.00	R50 000.00	1 DDM District Technical Team activities	1 DDM District Technical Team activities	1 DDM District Technical Team activities	1 DDM District Technical Team activities	1 DDM District Technical Team activities	1 DDM District Technical Team activities	1 DDM District Technical Team activities	4 DDM District Technical Team activities	Number of DDM Technical Team activities coordinated	New	DDM District Technical Team	IDOT 41	

# FINANCIAL VIABILITY

**2025/2026 DRAFT SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN**

**FINANCIAL VIABILITY**

OBJECTIVES	ID/P/ID NUMBER	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 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, app roved and implemented. 1 Draft Annual Budget prepared	No activity	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 Enhanceme nt 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	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	R7,000,000	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	R2,740,500	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	Updated Indigent register	Collection of new applications	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



# 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							
<b>SPATIAL RATIONALE</b>																
To facilitate Joint District Municipal Planning Tribunal sittings (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 sittings facilitated	1 JDMPT sittings facilitated	1 JDMPT sittings facilitated	1 JDMPT sittings facilitated	1 JDMPT sittings facilitated	R200 000	R200 000	R100 000	R200 000	R600 000.00	*Signed Reports *Attendance registers
To +A7:AFacilitate township establishment process for district municipal offices by June 2026	SP 02	Land Acquisition for District Municipal Offices	Appointed Land Surveyor	Number of little deeds acquired for District Municipal Offices	1 little deed for District Municipal Offices acquired	1 engagement for land development of District Municipal Offices facilitated	1 engagement for land development of District Municipal Offices facilitated	1 engagement for land development of District Municipal Offices facilitated	1 engagement for land development of District Municipal Offices facilitated	1 engagement for land development of District Municipal Offices facilitated	R150 000	R150 000	R100 000	0	R400 000.00	*Signed Reports
	SP 03	Acquisition of regional offices	Lease agreement	Number of little deeds acquired for regional offices	100% of Deeds of sale and agreements acquired for satellite offices	100% of Deeds of sale and agreements acquired for satellite offices	100% of Deeds of sale and agreements acquired for satellite offices	100% of Deeds of sale and agreements acquired for satellite offices	100% of Deeds of sale and agreements acquired for satellite offices	100% of Deeds of sale and agreements acquired for satellite offices	R200 000	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	No activity	No activity	No activity	R500 000	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 envelopment 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.	1 sessions with local municipalities facilitated.	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	3 meetings for support to Local Municipalities on Land Development planning provided	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	Workshop for Municipal councillors	1 Workshop for Municipal Councilors 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	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	R25 000	R100 000.00	*Attendance register
SP 08	To review the District Spatial Development Framework by June 2026	Review of District Spatial Development Framework (SDF)	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	360522 60380E QQ92Z ZHO	N/A	N/A	R350 000	R700 000.00	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	Review of GIS Strategy	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	Approval of reviewed GIS Strategy by Council	360522 64520E QQ43Z ZHO	R0	R150 000	R150 000	R300 000.00	R300 000.00	Reviewed strategy and council resolution	
SP 10	To Procure Integrate Municipal Geographic Information System (GIS) June 2026	Integrated Municipal Geographic Information System	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) - with internal systems	1 Integrated Municipal Geographic Information System (GIS) - procured and functional	360522 64520E QQ44Z ZHO	R0	R0	R0	R0	R0	Signed Reports	
SP 11	Procure GIS Equipment by June 2026	GIS Equipment	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	No activity	NEW VOTE	R0	R2 500 000	R0	R2 500 000.00	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						
To create 2747 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 opportunities 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	R168 060.00	R495 777.00	R6 386 280.00	R1 352 883	R8 403 000.00 DPWI	Quarterly reports to Council Structures
										R0.00	R1 431 416.66	R1 431 416.66	R1 431 416.66	R4 284 250.00 SDM	
										R0.00	R0.00	R300 000.00	R0.00	R300 000.00	*Signed Reports *Attendance Register
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	No activity	1 trainings conducted for EPWP participants	No activity	R0.00	R0.00	R300 000.00	R0.00	R300 000.00	*Signed Reports *Attendance Register
										R0.00	R0.00	R300 000.00	R0.00	R300 000.00	
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 with production equipment and inputs	Selection of qualifying SMMEs and Co-operatives with production equipment and inputs	21 SMMEs / Co-operatives supported with production equipment and inputs	21 SMMEs / Co-operatives supported with production equipment and inputs	21 SMMEs / Co-operatives support provided with production equipment and inputs	R0.00	R0.00	R 750 000.00	R0.00	R 750 000.00	Signed Close out report
										R0.00	R0.00	R 750 000.00	R0.00	R 750 000.00	
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	R0.00	R150 000.00	R150 000.00	R0.00	R300 000.00	*Signed Reports *Attendance Register
										R0.00	R150 000.00	R150 000.00	R0.00	R300 000.00	
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	R0.00	R150 000.00	R150 000.00	R0.00	R300 000.00	Signed report
										R0.00	R150 000.00	R150 000.00	R0.00	R300 000.00	

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 30644 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 28060 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	*Source quotations *Identify SMMEs and Cooperatives for participation at Africa Travel Indaba	10 SMMEs and Cooperative participating at Africa Travel Indaba	10 SMMEs and Cooperative participating at Africa Travel Indaba	New vote	R0.00	R0.00	R0.00	R500 000.00	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	Issue out invitations	1 Sekhukhune District Tourism Summit facilitated	1 Sekhukhune District Tourism Summit facilitated	New vote	R0.00	R0.00	R0.00	R500 000.00	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 implemented 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 CP97Z ZHO	R0.00	R50 000.00	R50 000.00	R50 000.00	R100 000.00	*Signed Reports *Attendance Register
To facilitate Youth Economic Empowerment Project	LED12	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	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	IDP/ID 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 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	Implementatio n 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	38052264520EQ96Z2HO	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	No activity	Submission of AR by 31 January 2026	No activity	38052300400EQMR CZ2HO	R0.00	R0.00	R0.00	R0.00	R0.00	Annual Financial Statement , APR and Annual Report

To facilitate Strategic Planning Session by June 2023	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	38052264520EQR08ZHZH	R0.00	R0.00	R150 000.00	R0.00	R150 000.00	R0.00	*Alt Register *Strategic Planning Document
To facilitate engagements towards the establishment of Transport and Management by June 2026	SDA07	Establishment of Transport and Management Function	Intergovernmental Authorization Agreement with Limpopo Dept of Transport and Community Service (MOU signed)	Number of engagements towards the establishment of Transport and Management Function held	4 Engagements towards the establishment of Transport and Management Function held	1x Engagements towards the establishment of Transport and Management Function held	1x Engagements towards the establishment of Transport and Management Function held	1x Engagements towards the establishment of Transport and Management Function held	1x Engagements towards the establishment of Transport and Management Function held	1x Engagements towards the establishment of Transport and Management Function held	38052301810EQMRCZHO	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 in Sekhukhune Development Agency By-Law	4 reports on the implementation in Sekhukhune Development Agency By-Law	1 reports on the implementation in Sekhukhune Development Agency By-Law	1 reports on the implementation in Sekhukhune Development Agency By-Law	1 reports on the implementation in Sekhukhune Development Agency By-Law	1 reports on the implementation in Sekhukhune Development Agency By-Law	1 reports on the implementation in Sekhukhune Development Agency By-Law		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 commercialization of ERF 488 in Groblersdal Ext 5	Feasibility study, signed Deed of donation by SDM, Council Resolution for land donation to SDA by Groblersdal Ext 5	Number of Rezoning application, development and commercialization of ERF 488 in Groblersdal Ext 5	1x Rezoning application approval, development and commercialization of 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	Approval of 1 Rezoning application of ERF 488 in Groblersdal Ext 5	RFP for Development of ERF 488 in Groblersdal Ext 5, Appointment of SP		R0.00	R275 000.00	R0.00	R275 000.00	R550 000.00	R0.00	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	1x branding and marketing activities Conducted	1x branding and marketing activities Conducted	1x branding and marketing activities Conducted	38052301810EQMRCZHO	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Reports, Alt Registers
To facilitate procurement of cloud Miscoa financial system by June 2026	SDA11	Miscoa 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	38052301810EQMRCZHO	R0.00	R200 000.00	R100 000.00	R100 000.00	R400 000.00	R0.00	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	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
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