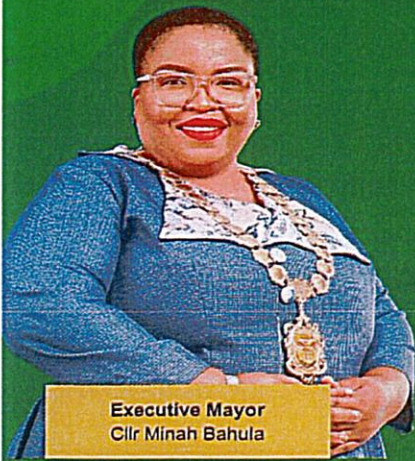


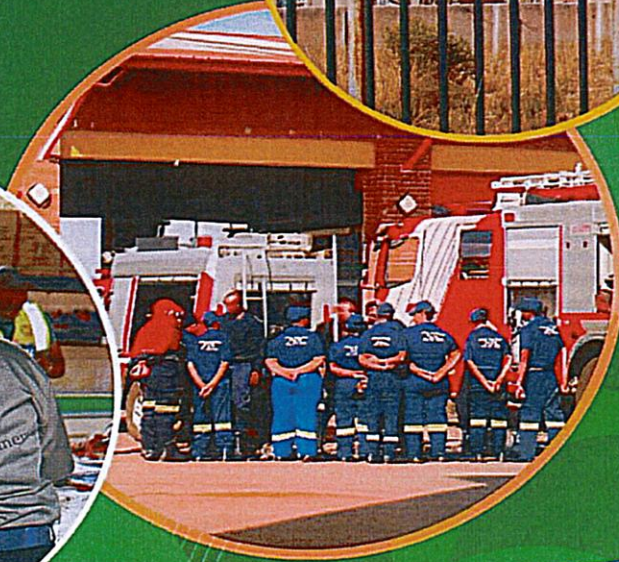
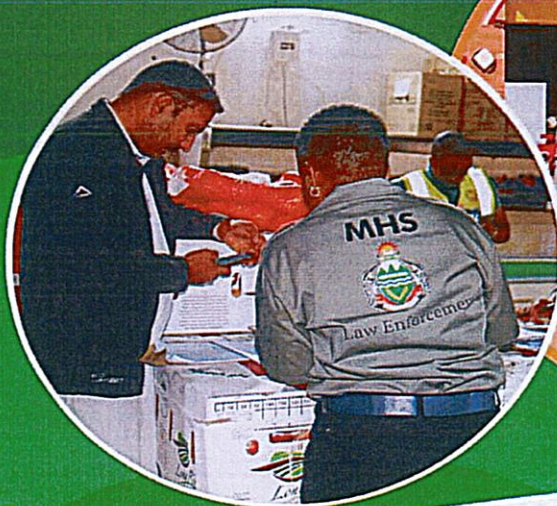
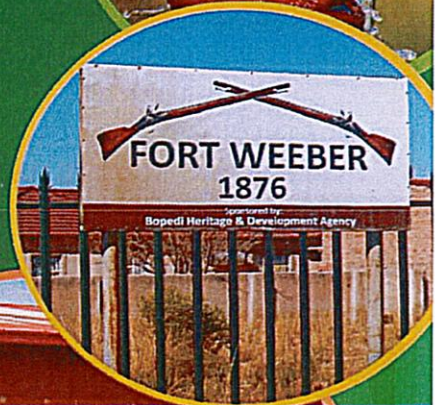
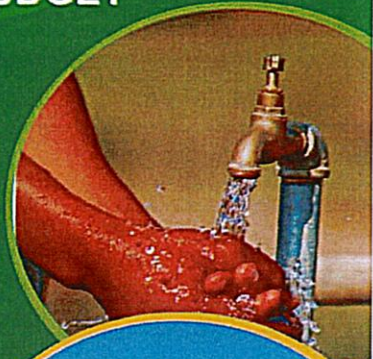
Term  
5th

# ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/2026

SEKHUKHUNE DISTRICT MUNICIPALITY



**Executive Mayor**  
Cllr Minah Bahula



A LIMPOPO  
THAT WORKS





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## 1. INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."

As the budget gives effect to the strategic priorities of the municipality, it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objective and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved, and these are implemented by the administration over the next twelve (12) months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests, "The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councilor's, municipal manager, senior managers, and community."

The Municipal Finance Management Act (MFMA) Circular No. 88 of November 2017 provided guidance to municipalities on a common set of performance indicators applied for the 2023/24 planning and reporting cycle onwards. The 1st addendum to Circular No. 88 of 4 December 2019 provided further guidance and clarity to metropolitan municipalities on the preparation of statutory planning and reporting documents required for the 2022/23 Medium Term Revenue and Expenditure Framework (MTREF). Both were for the attention of all municipalities. By adhering to the guidelines provided in Circular 88, municipalities can enhance the effectiveness and efficiency of their service delivery efforts. The integration of the SDBIP with the IDP and budget, coupled with robust performance management and reporting mechanisms, promotes transparency, accountability, and improved service outcomes for the benefit of the community.



**SEKHUKHUNE**  
District Municipality

## 2. EXECUTIVE SUMMARY

Sekhukhune District municipality is hereby reporting on the mid-year institutional performance relating to 2024/2025 financial year. This reporting is required through the Local Government: Municipal Systems Act, Act No. 32 of 2000 as amended (referred to herein as MSA) and Local Government: Municipal Financial Management Act, Act No 56 of 2003 (referred to herein as MFMA). In terms of section 72 of the MFMA the accounting officer of a municipality must by 25 January of every year assess the performance of the municipality during the first half of the financial year.

The overall mid-year performance achievement of the municipality is 65% which is a decline of 9%, from the 74% performance achieved in the previous financial year 2024/2025. Overall, the municipality achieved 121 out of 186 set targets. The Accounting Officer will engage with relevant Senior Managers for coaching and mentoring. This approach will also be applied between senior managers and line managers in their respective departments.

### B. Purpose

The purpose of this report is to reflect our municipality's progress and achievements over the first six months of the 2025/2026 financial year. It further highlights the progress of ongoing projects and initiatives, providing insight into how we are working towards our goals and objectives. The information contained in this report is based on the approved Service Delivery and Budget Implementation Plan (SDBIP) and focuses on both financial and non-financial performance information.

### C. Challenges and Progress

MFMA section 72(1)(a)(iii) require the accounting officer to assess the performance of a municipality during the first half of the financial year, considering the past year's annual report and progress on resolving problems identified in the annual report. Progress on resolving problems/ challenges identified in the 2023/2024 annual report and progress on resolving those challenges.

Challenges identified	Progress on resolving the challenge
Material Misstatement	The finding will be addressed during the revision of the SDBIP

## Conclusion

This report not only highlights our achievements but also underscores the challenges faced and the steps we will take to address them. The progress made so far is a testament to the dedication of the EMLM collective, including municipal staff, councilors, the audit committee, and other external stakeholders. Looking ahead, we remain committed to our goals and will continue to strive for excellence in service delivery and financial management. Based on the progress made by the

This is a comparison of 2024/2025 and 2025/2026 Mid-term Performance Reports

## MID-TERM INSTITUTIONAL PERFORMANCE SUMMARY 2025/2026 FINANCIAL YEAR

TABLE 1:

KEY PERFORMANCE AREAS	2025/2026 QUARTER 1 PERFORMANCE	2025/2026 MID-TERM PERFORMANCE			
	% ACHIEVED	NUMBER OF SET TARGETS	NUMBER OF ACHIEVED TARGETS	NUMBER OF TARGETS NOT ACHIEVED	% ACHIEVED
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>					
Infrastructure & Water Services	38%	45	12	33	27%
Community Services	100%	20	19	01	95%
<b>TOTAL</b>	<b>55%</b>	<b>65</b>	<b>31</b>	<b>34</b>	<b>48%</b>
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>					
Office of the Speaker	100%	12	10	02	83%
Office of the Executive Mayor	87%	18	17	01	94%
Office of the Municipal Manager	68%	26	14	12	54%
<b>TOTAL</b>	<b>80%</b>	<b>56</b>	<b>41</b>	<b>15</b>	<b>73%</b>
<b>INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL DEVELOPMENT</b>					

Corporate Services	100%	20	17	03	85%
IDP, PMS, IGR & Legal Services	92%	16	13	03	81%
<b>TOTAL</b>	<b>94%</b>	<b>36</b>	<b>30</b>	<b>06</b>	<b>83%</b>
<b>FINANCIAL MANAGEMENT AND VIABILITY</b>					
<b>TOTAL</b>	<b>89%</b>	<b>09</b>	<b>07</b>	<b>02</b>	<b>78%</b>
<b>SPATIAL RATIONALE</b>					
<b>TOTAL</b>	<b>89%</b>	<b>10</b>	<b>05</b>	<b>05</b>	<b>50%</b>
<b>LOCAL ECONOMIC DEVELOPMENT</b>					
<b>TOTAL</b>	<b>50%</b>	<b>09</b>	<b>06</b>	<b>03</b>	<b>67%</b>
<b>TOTAL Performance</b>	<b>74%</b>	<b>185</b>	<b>120</b>	<b>65</b>	<b>65%</b>
SEKHUKHUNE DEVELOPMENT AGENCY	21%	12	11	01	92%

**MIDTERM INSTITUTIONAL PERFORMANCE SUMMARY 2024/2025 FINANCIAL YEAR**

**TABLE 1:**

KEY PERFORMANCE AREAS	2024/2025 FIRST QUARTER PERFORMANCE	2024/2025 MIDTERM PERFORMANCE			
		NUMBER OF SET TARGETS	NUMBER OF ACHIEVED TARGETS	NUMBER OF TARGETS NOT ACHIEVED	% ACHIEVED
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>					
Infrastructure & Water Services	54%	39	19	20	49%

Community Services	100%	16	16	0	100%
<b>TOTAL</b>	<b>67%</b>	<b>54</b>	<b>34</b>	<b>20</b>	<b>63%</b>
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>					
Office of the Speaker	100%	12	11	1	92%
Office of the Executive Mayor	87%	19	17	2	89%
Office of the Municipal Manager	75%	22	14	8	64%
<b>TOTAL</b>	<b>84%</b>	<b>53</b>	<b>42</b>	<b>11</b>	<b>79%</b>
<b>INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL DEVELOPMENT</b>					
Corporate Services	71%	30	25	5	77%
IDP, PMS & Legal Services	70%	13	10	3	77%
<b>TOTAL</b>	<b>76%</b>	<b>43</b>	<b>35</b>	<b>7</b>	<b>77%</b>
<b>FINANCIAL MANAGEMENT AND VIABILITY</b>					
<b>TOTAL</b>	<b>100%</b>	<b>9</b>	<b>7</b>	<b>2</b>	<b>78%</b>
<b>SPATIAL RATIONALE</b>					
<b>TOTAL</b>	<b>100%</b>	<b>11</b>	<b>7</b>	<b>4</b>	<b>64%</b>
<b>LOCAL ECONOMIC DEVELOPMENT</b>					
<b>TOTAL</b>	<b>83%</b>	<b>10</b>	<b>8</b>	<b>2</b>	<b>80%</b>
<b>TOTAL Performance</b>	<b>78%</b>	<b>180</b>	<b>134</b>	<b>46</b>	<b>74%</b>
SEKHUKHUNE DEVELOPMENT AGENCY	82%	11	10	1	91%

## 2. LEGISLATION

The Municipal Finance Management Act (MFMA) defines a Service Delivery and Budget Implementation Plan (SDBIP) as: a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate:

- a) Projections for each month of-
  - i. Revenue to be collected, by source; and
  - ii. Operational and capital expenditure, by vote;
  
- b) Service delivery targets and performance indicators for each quarter.

Section 53 of the MFMA stipulates that the mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

Section 54 (1) (c) of the MFMA stipulates that on receipt of statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must consider and, if necessary, make any revision to the service delivery and budget implementation plan, provide that revision to the services delivery targets and performance indicators in the plan may only be made with approval of the council following approval of an adjusted budget.

### 3. VISION, MISSION, AND VALUES

#### 3.1 VISION

“An innovative leader in integrated economic development and sustainable service delivery”.

#### 3.2 MISSION STATEMENTS

To improve the quality of life for all communities through:

- provision of a democratic and accountable government;
- promotion of inclusive and egalitarian economic transformation;
- promotion of a safe and healthy environment;
- fostering of community involvement and stakeholder engagement; and
- Strengthening institutional capacity.
- Promotion of social cohesion

#### 3.3 CORE VALUES OF THE MUNICIPALITY

The district regards its core values as the cornerstone that should guide the municipality in conducting its affairs. While the core value were represented by the abbreviation HEART is now changed to HEART + EAR and below is the full meaning of the newly identified core values:

- **H-onesty:** We tell the truth and back it up with action. We commit to be truthful in everything we do
- **E-xcellence:** We strive to provide exceptional level of service to our communities. Excellence lies in our hearts to evoke it in the community by exemplifying and giving back.
- **A-ccessibility:** We provide means that enable communities to reach services easily. We strive to optimise the use of technology, retail facilities and expanding points of services to remote areas.
- **R-espect:** We treat people with courtesy, politeness, and kindness irrespective of their profession, ethnicity, religion, and cultural background.

- **T-ransparency:** We conduct our activities and share information to our communities in an open and transparent manner.
- **E-thical leadership:**
- **A-ccountability:**
- **R-esponsiveness:**

### **3.4 MOTTO**

Re a aga / Siyakha – meaning ‘we are building’.

### **4.5 SLOGAN**

Destination for economic growth and development.

### **4.6 MAYORAL STRATEGIC PRIORITIES**

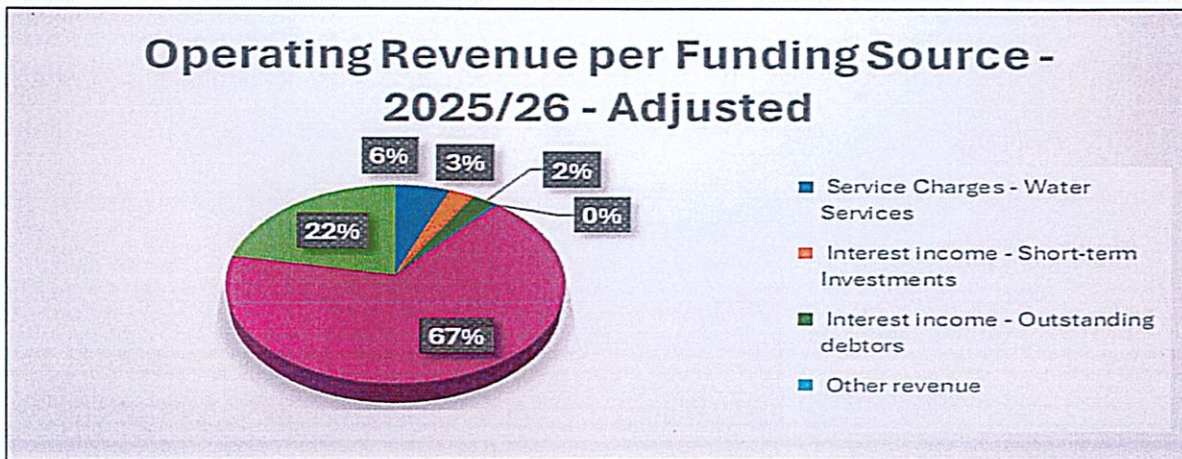
1. Provision of water and sanitation services in a sustainable manner
2. Local economic development, growth and job creation through agrarian reform, mining, tourism and repositioning of SDA
3. Good governance and sound financial management
4. Sustainable land use management and spatial transformation
5. Community development, social cohesion and nation building
6. Public participation, stakeholder engagements and partnerships

#### 4. PROJECTED MONTHLY REVENUE AND EXPENDITURE

Monthly targets for revenue, expenditure and cash flow are depicted in the table's on the following pages;

##### A. Operating Revenue

Operational Revenue per Funding Source - Adjusted	2025/2026
Service Charges - Water Services	108 101 778,00
Interest income - Short-term Investments	48 719 050,00
Interest income - Outstanding debtors	45 724 803,00
Other revenue	3 464 517,00
Operational Grants	1 246 860 100,00
Capital Transfers	407 330 900,00
<b>Total</b>	<b>1 860 201 148,00</b>



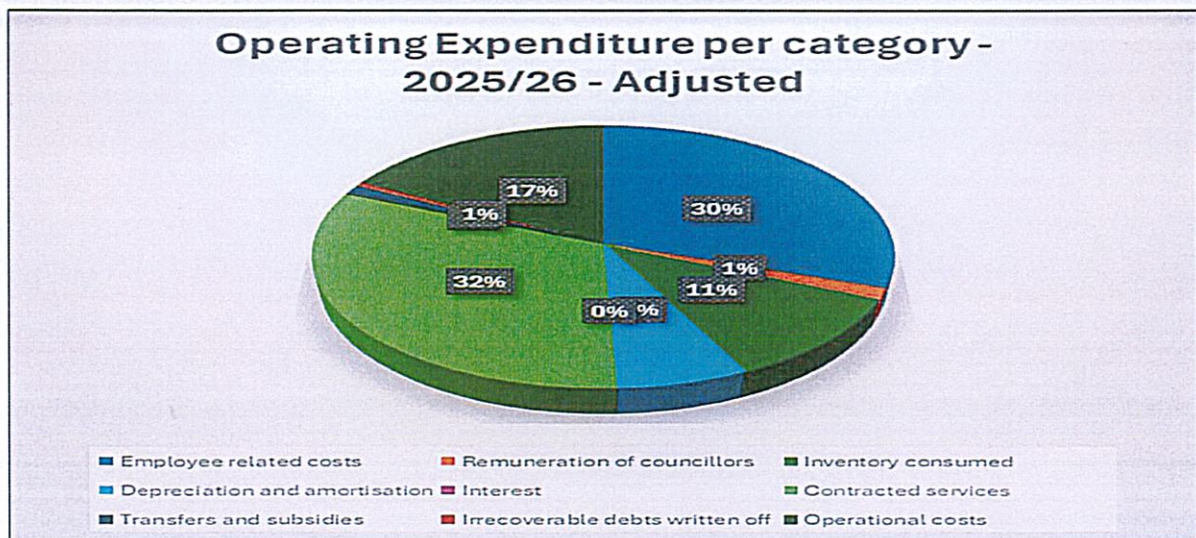
Adjusted Operating Revenue per month						
January	February	March	April	May	June	
9 925 148,27	9 925 148,27	9 925 148,27	9 925 148,27	9 925 148,27	9 925 148,27	9 925 148,27
5 309 920,85	5 309 920,85	5 309 920,85	5 309 920,85	5 309 920,85	5 309 920,85	5 309 920,85
2 193 733,56	2 193 733,56	2 193 733,56	2 193 733,56	2 193 733,56	2 193 733,56	2 193 733,56
405 376,59	405 376,59	405 376,59	405 376,59	405 376,59	405 376,59	405 376,59
103 905 008,33	103 905 008,33	103 905 008,33	103 905 008,33	103 905 008,33	103 905 008,33	103 905 008,33
33 944 241,67	33 944 241,67	33 944 241,67	33 944 241,67	33 944 241,67	33 944 241,67	33 944 241,67

**i. Adjusted Capital Revenue Budget**

REVENUE	2024/25	2025/26	2026/27	2027/28
	ADJUSTED BUDGET	ADJUSTED BUDGET		
KPA 1 - Speakers Office				
KPA 2 - Executive Mayor's Office	-	-	-	-
KPA 3 - Municipal Manager Office	-	-	-	-
KPA 4 - Budget And Treasury	2 062 162 494,00	1 860 201 148,00	2 140 701 606,00	2 234 925 641,00
KPA 5 - Infrastructure And Water Services	-	-	-	-
KPA 6 - Planning And Economic Development	-	-	-	-
KPA 7 - Community Services	-	-	-	-
KPA 8 - Sekhukhune Development Angancy	-	-	-	-
KPA 9 - Corporate Services				
<b>Total</b>	<b>2 062 162 494,00</b>	<b>1 860 201 148,00</b>	<b>2 140 701 606,00</b>	<b>2 234 925 641,00</b>

**B. Adjusted Operating Expenditure**

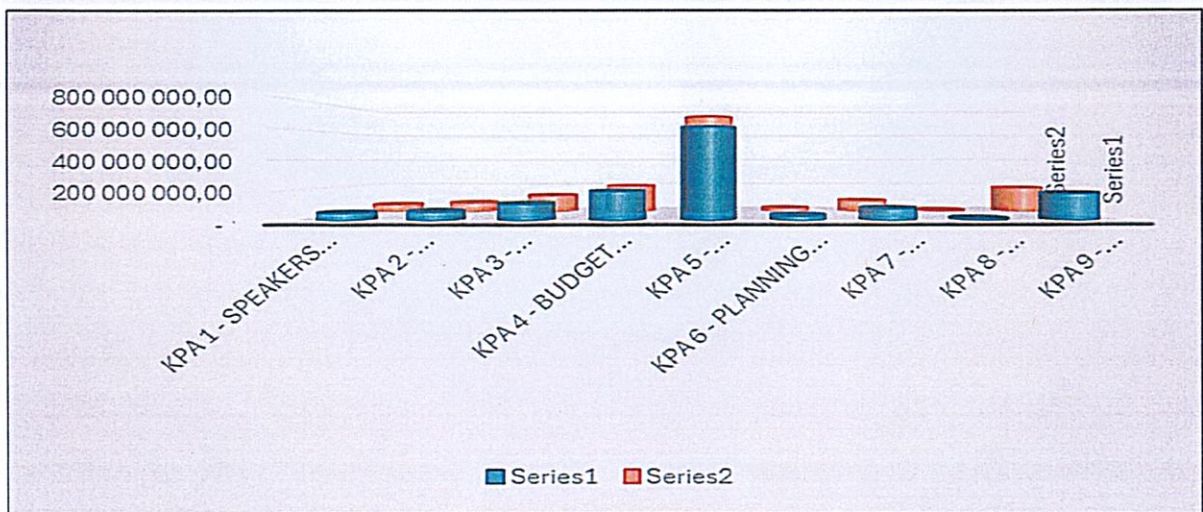
Operational Expenditure per Funding Source -adjusted	2025/2026
Employee related costs	451 248 215,03
Remuneration of councillors	19 249 639,00
Inventory consumed	163 526 205,00
Depreciation and amortisation	98 946 800,00
Interest	115 320,00
Contracted services	477 836 458,08
Transfers and subsidies	20 000 000,00
Irrecoverable debts written off	5 742 000,00
Operational costs	249 653 661,07
Losses on disposal of Assets	-
	<b>1 486 318 298,18</b>



Adjusted Operating expenditure per month					
January	February	March	April	May	June
37 604 017,92	37 604 017,92	37 604 017,92	37 604 017,92	37 604 017,92	37 604 017,92
1 604 136,58	1 604 136,58	1 604 136,58	1 604 136,58	1 604 136,58	1 604 136,58
13 627 183,75	13 627 183,75	13 627 183,75	13 627 183,75	13 627 183,75	13 627 183,75
8 245 566,67	8 245 566,67	8 245 566,67	8 245 566,67	8 245 566,67	8 245 566,67
9 610,00	9 610,00	9 610,00	9 610,00	9 610,00	9 610,00
39 819 704,84	39 819 704,84	39 819 704,84	39 819 704,84	39 819 704,84	39 819 704,84
1 666 666,67	1 666 666,67	1 666 666,67	1 666 666,67	1 666 666,67	1 666 666,67
<b>478 500,00</b>	<b>478 500,00</b>	<b>478 500,00</b>	<b>478 500,00</b>	<b>478 500,00</b>	<b>478 500,00</b>
20 804 471,76	20 804 471,76	20 804 471,76	20 804 471,76	20 804 471,76	20 804 471,76
-	-	-	-	-	-

**i. Adjusted Expenditure budget per KPA**

EXPENDITURE	2024/25	2025/26	2026/27	2027/28
	ADJUSTED BUDGET	ADJUSTED BUDGET		
KPA 1 - Speakers Office	50 977 302,00	54 440 190,00	57 130 419,00	59 902 218,00
KPA 2 - Executive Mayor's Office	61 383 729,00	69 645 906,00	71 507 470,00	77 058 330,00
KPA 3 - Municipal Manager Office	111 803 504,00	126 404 837,00	139 790 137,00	143 968 110,00
KPA 4 - Budget And Treasury	195 159 850,00	196 992 492,00	209 360 669,00	221 512 314,00
KPA 5 - Infrastructure And Water Services	621 266 883,00	734 039 827,00	747 355 041,00	812 715 709,00
KPA 6 - Planning And Economic Development	34 564 880,00	27 600 734,00	32 086 677,00	35 509 882,00
KPA 7 - Community Services	81 198 397,00	84 752 336,00	94 976 748,00	100 744 712,00
KPA 8 - Sekhukhune Development Angancy	12 178 756,00	9 501 519,00	11 422 693,00	11 822 358,00
KPA 9 - Corporate Services	180 283 834,00	182 940 254,00	190 686 412,00	196 909 225,00
<b>Total</b>	<b>1 348 817 135,00</b>	<b>1 486 318 095,00</b>	<b>1 554 316 266,00</b>	<b>1 660 142 858,00</b>



### C. Adjusted Capital Expenditure

Departments	Capitl Expenditure per month						Balance
	January	February	March	April	May	June	
Vote 01 - Speakers Office	-	-	-	-	-	-	-
Vote 02 - Executive Mayor's Office	-	-	-	-	-	-	-
Vote 03 - Municipal Manager Office	-	-	-	-	-	-	-
Vote 04 - Budget And Treasury	1 208 333,33	1 208 333,33	1 208 333,33	1 208 333,33	1 208 333,33	1 208 333,33	14 500 000,00
Vote 05 - Infrastructure And Water Serv	36 395 729,83	36 395 729,83	36 395 729,83	36 395 729,83	36 395 729,83	36 395 729,83	436 748 758,00
Vote 06 - Planning And Economic Deve	256 061,83	256 061,83	256 061,83	256 061,83	256 061,83	256 061,83	1 536 371,00
Vote 07 - Community Services	-	-	-	-	-	-	-
Vote 08 - Sekhukhune Development An	34 053,25	34 053,25	34 053,25	34 053,25	34 053,25	34 053,25	408 639,00
Vote 09 - Corporate Services	283 472,50	283 472,50	283 472,50	283 472,50	283 472,50	283 472,50	3 401 670,00
							456 595 438,00



## 5. ADJUSTED SDBIP REPORTS AND KPI





**SEKHUKHUNE**  
District Municipality

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E-Mail : [sekinfo@sekukhune.co.za](mailto:sekinfo@sekukhune.co.za)

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# **2025/2026 ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP)**

# **BASIC SERVICE DELIVERY**

2025/2026 ADJUSTED BASIC SERVICES DELIVERY SDBIP

OBJECTIVES	IDP# NUMB	PROJECT	BASELINE 2024/2025	INDICATORS	ANNUAL TARGET 2025/2026	TARGETS FOR 2025-26 SDBIP PER QUARTER		ACTION (Remove/Adjust/Retain)	Reason for Adjustment	Q3 Budget allocation	Q4 Budget allocation	TOTAL BUDGET 2025-2026	ADJUSTED BUDGET	POE	
						Q3	Q4								
<b>OPERATIONS AND MAINTENANCE (O&amp;M)</b>															
To improve water service provision by June 2026	BSD01	Sanitation incidents	90% registered sanitation incidents resolved within 48 Hours	Percentage of registered sanitation incidents resolved within 48 Hours	90% registered sanitation incidents resolved within 48 Hours	90% registered sanitation incidents resolved within 48 Hours	90% registered sanitation incidents resolved within 48 Hours	Adjust	Gazette	R12 500 000.00	R12 500 000.00	R50 000 000.00		incidents report	
															35102323
															600EQ3
															32ZWD
															35102323
To improve water service provision by June 2026	BSD02	Water incidents	80% registered sanitation incidents resolved within 48 Hours	Percentage of registered water incidents resolved within 48 Hours	80% registered sanitation incidents resolved within 48 Hours	80% registered sanitation incidents resolved within 48 Hours	80% registered sanitation incidents resolved within 48 Hours	Adjust	Gazette	R25 000 000.00	R25 000 000.00	R100 000 000.00		incidents report	
															35102323
															600EQ5
															1ZZWD
															35102323
To improve water service provision by June 2026	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	Retain	None	R25 000 000.00	R25 000 000.00	R100 000 000.00		Summary meter readings report	
															35102326
															600VTM
															RCZZWD
															35102326
To improve water service provision by June 2026	BSD04	Borehole Development	81 boreholes developed	Number of boreholes developed	81 boreholes developed	22 boreholes developed	22 boreholes developed	Retain	None	R21 666 666.00	R21 666 666.00	R80 000 000.00		Drilling report	
															35102380
															300EQPS
															3ZZWD
															35102380
To improve water service provision by June 2026	BSD05	Provision of water through water tankers	243 000 kl of water provided through water tankers	Kilolites of water provided through water tankers	243 000 kl of water provided through water tankers	78 840 kl of water provided through water tankers	78 840 kl of water provided through water tankers	Retain	None	R21 666 666.00	R21 666 666.00	R80 000 000.00		Tankering report	
															35102323
															600EQ4
															9ZZWD
															35102323
To improve water service provision 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	20 Energised/renewable energy power boreholes	20 Energised/renewable energy power boreholes	Retain	None	R21 000 000.00	R21 000 000.00	R 68 000 000.00		Segment report	
															35102303
															610EQMR
															CZZWD
															35102303
To improve water service provision by June 2026	BSD07	Electricity Usage	401 703 050 of KWH electricity used	Number of KWH electricity used	401 703 050 of KWH electricity used	100 425.77 of KWH electricity used	100 425.77 of KWH electricity used	Retain	None	R0.00	R0.00	R0.00		Consumption report	
															35102326
															600VTM
															CZZWD
															35102326
<b>ELECTRO-MECHANICAL</b>															
To generate Water Quality Reports by June 2026	BSD06	Generation of Water Quality Reports	New	Number of Water Quality Reports generated	6 Water Quality Reports generated	3x Water Quality Monitoring Report	3 x Water Quality Monitoring Report	New target	New target	R0.00	R0.00	R0.00		Analysis report	
															35102326
															600VTM
															CZZWD
															35102326
To conduct Full SANS 241 Analysis by June 2026	BSD07	% of drinking water samples complying to SANS 241	New	% of Water Samples tests that complied with SANS 241 requirements	80% of Water Samples tests that complied with SANS 241 requirements	40% of Water Samples tests that complied with SANS 241 requirements (x Full SANS 241 Analysis conducted)	40% of Water Samples tests that complied with SANS 241 requirements (x Full SANS 241 Analysis conducted)	New target	New target	R0.00	R0.00	R0.00		Analysis report	
															35102326
															600VTM
															CZZWD
															35102326
To improve water service provision by June 2026	BSD08	Water samples tests undertaken	1200 water samples tests undertaken	Number of water samples tests undertaken	600 number of water samples tests undertaken	300 number of water samples tests undertaken	300 number of water samples tests undertaken	New target	New target	R0.00	R0.00	R0.00		Analysis report	
															35102326
															600VTM
															CZZWD
															35102326

To participate in Blue and Green Droops Certification Programme by June 2026	Uploading of water quality test results on IRIS website	New	Percentage of sampling points tested	50% of sampling points tested and results uploaded on IRIS	25% of sampling points tested and results uploaded on IRIS	25% of sampling points tested and results uploaded on IRIS	New target	New target	R0 00	R0 00	reports
<b>REGULATIONS &amp; GOVERNANCE</b>											
BSD08 Complying with regulations by June 2026	Awareness campaigns	08 Awareness Campaigns conducted	Number of Awareness Campaigns conducted	08 Awareness Campaigns conducted	02 Awareness Campaigns conducted	02 Awareness Campaigns conducted	Retain	None	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	removed	Duplication of Project Name	R0 00	R0 00	Reports/Attendance Register
BSD10	developing and reviewing water related policies	Water and Sanitation Policy	Number of policies to be reviewed and developed	01 Policy reviewed and 02 developed	No Activity	01 Policy reviewed and 02 developed	Retain	None	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	01 Water and Sanitation By-Law reviewed	Retain	None	R0 00	R0 00	Copy of promulgated Water and Sanitation By-Law
<b>PLANNING AND DESIGN</b>											
BSD12 Provide sanitation in rural households without dignified access to sanitation	Epikam Mapipa VIP Backlog Programme	Sanitation provision below RDP	Number of VIP toilets constructed	900 VIP toilets constructed	600 VIP toilets constructed	600 VIP toilets constructed	Retain	None	R 6 000 000,00	R 4 000 000,00	Monthly reports
BSD13	Elias Moxosakali VIP Backlog Programme	Sanitation provision below RDP	Number of VIP toilets constructed	900 VIP toilets constructed	600 VIP toilets constructed	600 VIP toilets constructed	Retain	None	R 6 000 000,00	R 4 000 000,00	Monthly reports
BSD14	Makhadzhanza VIP Backlog Programme	Sanitation provision below RDP	Number of VIP toilets constructed	900 VIP toilets constructed	600 VIP toilets constructed	600 VIP toilets constructed	Retain	None	R 6 000 000,00	R 4 000 000,00	Monthly reports
BSD15	Felagomo Tubatsa VIP Backlog Programme	Sanitation provision below RDP	Number of VIP toilets constructed	1 500 VIP toilets constructed	1000 VIP toilets constructed	1000 VIP toilets constructed	Retain	None	R 6 000 000,00	R 8 000 000,00	Monthly reports
BSD16 Develop a new infrastructure plan that enhances quality, affordability and reliable access to clean water providing	Studies, Technical Reports - Praktiseu	Existing dilapidated water service infrastructure unable to meet new growth in water demand	Number of Detail design reports developed	01 Detail Design Report developed	01 Detail Design Report Developed	01 Detail Design Report Developed	Remove	No internal funding secured to invest on infrastructure planning	R0 00	R0 00	Monthly reports
BSD17	Studies, Technical Reports - Leunifon	Existing dilapidated water service infrastructure unable to meet new growth in water demand	Number of Detail design reports developed	01 Detail Design Report developed	01 Detail Design Report Developed	01 Detail Design Report Developed	Remove	No internal funding secured to invest on infrastructure planning	R0 00	R0 00	Monthly reports
BSD18	Studies, Technical Reports - Moxosakali	Existing dilapidated water service infrastructure unable to meet new growth in water demand	Number of concept reports developed	01 Concept Viability Report developed	01 Concept Viability Report developed	01 Concept Viability Report developed	Remove	No internal funding secured to invest on infrastructure planning	R0 00	R0 00	Monthly reports

BSD19	Studies, Technical Reports - Woalikaal	Existing dewatered water service infrastructure unable to meet new growth in water demand	Number of detail designs reports approved	01 Detail Design Report approved	01 Detail Design Report approved	Stakeholder funding approval	35052264 52BEQQ35 9ZZYWD	Remove	No internal funding secured to invest on infrastructure planning	R0 00	R0 00	R0 00	Monthly reports
BSD20	Studies, Technical Reports - Matelama	Existing dewatered water service infrastructure unable to meet new growth in water demand	Number of detail designs reports approved	01 Detail Design Report Approved	01 Detail Design Report Approved	Stakeholder funding approval	35052264 52BEQQ35 9ZZYWD	Remove	No internal funding secured to invest on infrastructure planning	R0 00	R0 00	R0 00	Monthly reports
BSD21	Studies, Technical Reports - Jana Fuise RDP	Existing dewatered water service infrastructure unable to meet new growth in water demand	Number of detail designs reports approved	01 Detail Design Report Approved	01 Detail Design Report Approved	Stakeholder funding approval		Remove	No internal funding secured to invest on infrastructure planning	R0 00	R0 00	R0 00	Monthly reports
BSD22	Technical Report - Hwenu Water Bulk Distribution	Existing dewatered 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	01 Inception Report and 01 Technical Report developed	01 Detail Design Report		Remove	No internal funding secured to invest on infrastructure planning	R0 00	R0 00	R0 00	Monthly reports
BSD23	Feasibility Study/ Technical Report - Jana Fuise	Commissioning readiness of bulk piping from Ga Matelama to Jana Fuise needs water system to distribute to household	Number of Inception Reports and Technical Reports developed	01 Inception Report and 01 Technical Report developed	01 Inception Report and 01 Technical Report developed	01 Technical Report		Remove	No internal funding secured to invest on infrastructure planning	R0 00	R0 00	R0 00	Monthly reports
BSD24	Feasibility Study/ Technical Report - Spitskop (Hwamis - Vio shoom)	Existing aging infrastructure and unauthorised connect on into the water network	Number of Inception Reports and Technical Reports developed	01 Inception Report and 01 Technical Report developed	01 Inception Report and 01 Technical Report developed	01 Technical Report		Remove	No internal funding secured to invest on infrastructure planning	R0 00	R0 00	R0 00	Monthly reports
BSD25	Feasibility Study/ Technical Report - Mayikubano	Existing aging infrastructure and unauthorised connect on into the water network	Number of Inception Reports and Technical Reports developed	01 Inception Report and 01 Technical Report developed	01 Inception Report and 01 Technical Report developed	01 Technical Report		Remove	No internal funding secured to invest on infrastructure planning	R0 00	R0 00	R0 00	Monthly reports
BSD26	Perform a Process Audit for the Water plants	Existing water works infrastructure	Number of Process Audit Reports for water process plant developed	01 Process Audit Report for water process plant developed	01 Process Audit Report for water process plant developed	01 Process Audit Report for water process plant developed		Remove	No internal funding secured to invest on infrastructure planning	R0 00	R0 00	R0 00	Monthly reports
BSD27	Perform a Process Audit for the listed Wastewater plant	Existing water works infrastructure	Number of Process Audit Reports for water process plant developed	01 Process Audit Report for water process plant developed	01 Process Audit Report for water process plant developed	01 Process Audit Report for water process plant developed		Remove	No internal funding secured to invest on infrastructure planning	R0 00	R0 00	R0 00	Monthly reports

Audit report to ensure the current treatment process is operating as per design to produce final water quality which complies with SANS 241

Develop new infrastructure plan that enhances quality, affordability and reliable access to clean water	BSD28	Feasibility Study Report to replace AC Pipes in Groblersdal Town	Existing aging water system network with AC pipeline	Number of feasibility study Report	01 Feasibility Study Report	No Activity	01 Feasibility Study Report	Remove	No internal funding secured to invest on infrastructure planning	RO 00	RO 00	RO 00	Monthly reports
	BSD29	Feasibility Study Report to replace AC Pipes in Burgersfort Town	Existing aging water system network with AC pipeline	Number of feasibility study Report	01 Feasibility Study Report	No Activity	01 Feasibility Study Report	Remove	No internal funding secured to invest on infrastructure planning	RO 00	RO 00	RO 00	Monthly reports
	BSD30	Final Report to implement Readiness Study (RS)	Existing aging infrastructure and unauthorised connection into the water network	Number of Draft Report developed	01 Draft IRS Report	01 Draft IRS Report	01 Draft IRS Report developed	Remove	No internal funding secured to invest on infrastructure planning	RO 00	RO 00	RO 00	Monthly reports
Develop infrastructure plan to refurbish the pipeline from Moobok Water Works to Burgersfort and adjacent communities into the bulk supply	BSD31	Moobok Tubaise Implementation Readiness Study - Maroga to Burgersfort	Existing aging infrastructure and unauthorised connection into the water network + D36 D 37	Number of Draft Report developed	1x Draft IRS Report	01 Draft IRS Report	1x Draft IRS Report developed	Remove	No internal funding secured to invest on infrastructure planning	RO 00	RO 00	RO 00	Monthly reports
Develop a new infrastructure plan that will manage effluent development and ensure the final effluent complies with the SA general standards for discharge	BSD32	New Regional Wastewater Treatment Plant and Sloopoon	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	Register Project with RBG and DBSA Infrastructure grant	100% Financial Investment from sector department facilitated	Remove	No internal funding secured to invest on infrastructure planning	RO 00	RO 00	RO 00	Monthly reports
	BSD33	New Regional Wastewater Treatment Works - Jans Furse	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	Register Project with RBG and DBSA Infrastructure grant	100% Financial Investment from sector department facilitated	Remove	No internal funding secured to invest on infrastructure planning	RO 00	RO 00	RO 00	Monthly reports
Develop infrastructure plan to refurbish the pipeline from Moobok Water Works to Burgersfort and adjacent communities into the bulk supply	BSD34	Technical Report Division Maroke	Existing aging infrastructure and unauthorised connection into the water network	Number of Detail Design Reports developed	1x Detail Design Report	No Activity	No Activity	Remove	No internal funding secured to invest on infrastructure planning	RO 00	RO 00	RO 00	Monthly reports

Test outcome to indicate sufficient water available with the system designed as per design pressure and flow to operate the line hydrant and capacity to correct future development	BSD45	WCOM - Bulk Pressure System Maintenance	Existing aging infrastructure and unauthorised connection into the water network	Number of Inception Reports developed	1x Inception Report developed	Drain Inception Report	1x Inception Report developed	Remove	No internal funding secured to invest on infrastructure planning	R0.00	R0.00	R0.00	Monthly reports
Ensure sufficient storage surplus for town and Mouse scheme	BSD46	Technical Report of Goblerstad Effluent 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	Drain Feasibility Study	01 Feasibility Study	Remove	No internal funding secured to invest on infrastructure planning	R0.00	R0.00	R0.00	Monthly reports
Develop a new infrastructure plan that will manage effluent make from new development and ensure the final effluent complies with the SAN241 standards for discharge	BSD37	Upgrading of Goblerstad 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	Regulator Project with RBG and DESA Infrastructure grant	100% Financial Investment from sector department facilitated	Remove	No internal funding secured to invest on infrastructure planning	R0.00	R0.00	R0.00	Monthly reports
	BSD38	New Residential 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	Regulator Project with RBG and DESA Infrastructure grant	100% Financial Investment from sector department facilitated	Remove	No internal funding secured to invest on infrastructure planning	R0.00	R0.00	R0.00	Monthly reports
<b>MUNICIPAL INFRASTRUCTURE GRANT (MIG)</b>													
To reduce water services backlog with 90% by June 2026	BSD39	MIG-Upgrading of Goblerstad Luckau WTW Phase 1	Goblerstad 12Ml Water Treatment Works	Number of Km of bulk pipeline constructed	1 Km of bulk pipeline constructed 1 Pipe bridge completed 1 Pump at Molelema PS Completed	1 Milestone PS Completed	1 Pipe bridge completed	35106446 020MGH9 3ZZWD	Slow progress on site	12 154 717,95	R29 337 784,75	R26 337 782,75	Report
	BSD40	MIG-Upgrading of Goblerstad Luckau WTW Phase 2	Goblerstad 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	35106445 020MGH9 3ZZWD	None	R10 610 317,14	R57 225 270,35	R57 225 270,35	Monthly reports
	BSD41	MIG-Upgrading of Goblerstad Luckau WTW Phase 3	Goblerstad 12Ml Water Treatment Works	Number of Detailed designs developed	01 Detailed designs developed	No Activity	01 Detailed designs developed	35106445 020MGJ2 2ZZWD	Over expenditure of R758 692,67	R0.00	R2 500 000,00	R3 258 892,67	Detailed Design report
	BSD42	Mouso East and West Water Retention 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	25 km reticulation, 2 km bulk pipelines	5 km reticulation, 1 elevated steel tank	35106446 020MGH9 5ZZWD	None	6 000 000,00	R21 799 001,32	R21 799 081,32	Monthly reports

BSD43	Mokiso East and West Water Retreatment 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	40,00 km of reticulation pipeline constructed 3.2 km of internal bulk	40,998 km of reticulation pipeline constructed	35106446 020MGJZ 57ZWD	Adjust	Additional appointment requires funding	R3 274 632.51	RD 00	R37 029 564.68	R72 694 620.29	Monthly reports
BSD44	Oxhantswani Regional Water Supply Phase 6	Oxhantswani regional water treatment Works	Number of boreholes drilled Number of boreholes refurbished Number of valve chambers constructed Number of km of pipeline tested and commissioned	20 boreholes drilled 16 boreholes refurbished 12 valve chambers constructed 5,052km of testing and Commissioning of bulk pipeline	15 boreholes drilled 9 boreholes refurbished 6 valve chambers constructed 3km of testing of the bulk pipeline	5 boreholes drilled 7 boreholes refurbished 6 valve chambers constructed 2,052km of testing of the bulk pipeline 58 boreholes Commissioning of the project and	35106446 020MGJZ 57ZWD	Adjust	Progressing faster than expected	R8 000 000.00	2351713.84	R17 538 122.00	R20 565 000.00	Progress report
BSD45	Malakara 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 Commissioning	1 package plant constructed 258 yard connections constructed Electricity supply connection Commissioning and handover	Commissioning and handover	35106446 020MGJZ 57ZWD	Adjust	Contractors overrunning contract durations	R1 044 118.24	1 414 494.49	R12 080 235.40	R5 475 758.27	Progress report
BSD46	Upgrading of the Da Hoop Water Treatment Works	6a Maleka 12ML water treatment	Number of Concrete filterers Number of Chlorination rooms Number of clear water storage Number of Km Fencing Number of Mechanical and Electrical installation	6 Concrete filterers 3 chlorination rooms 3 water storage 1 2KM Fencing 1 of Mechanical and Electrical installation	2 Concrete filterers 1 chlorination rooms 1 Clarifier	1,7 KM Fencing 1 Mechanical and Electrical installation	35106446 020MGH9 1ZZWD	Adjust	MIG Funding not sufficient to support all planned activities	R7 324 488.49	R7 328 851.21	R54 586 225.34	R38 405 592.66	Monthly reports
BSD47	Manmuna Bulk Water Scheme	6a Maleka 12ML water treatment	Number of Steel tanks Number of Concrete reservoir Number of km bulk pipeline constructed Number of Pump station	3 Steel tanks erected 1 Concrete reservoir 10km of bulk pipeline constructed 1 Pump station	3km of bulk pipeline	1km of Bulk Pipeline	35106446 020MGH9 4ZZWD	Adjust	Additional appointment requires funding	R15 982 647.00	R20 644 015.05	R50 899 608.12	R70 171 894.73	Monthly reports
BSD48	Lebalalo South Connector Pipes and Reticulation	Minobank Water Treatment	Number of steel tanks erected	3 Steel tanks erected	No Activity	3 Steel tanks erected	35106446 020MGH9 3ZZWD	Adjust	Payment for work done	0 00	0 00	R0,00	R2 000 000.00	Monthly reports

RSJ49	Requisition of 1 new WWTW	Dilapidated Waste Water Treatment Works	Number of Electrical & Mechanical components at WWTW refurbished Number of lined ponds cleared Number of laboratory buildings constructed 01 km of pipeline refurbished	01 Electrical & Mechanical components at WWTW refurbished 02 ponds cleared and lined 01 laboratory buildings constructed 01 km of pipeline refurbished	1 Site establishment, 1 site clearance, drilling of 1 borehole	Equippping of 1 borehole, procurement and installation of 0.4km fencing HDPE liner, grinder installation of 1 inlet bulk meter, lining of 1 pond with HDPE liner, construction of 0.1km outfall sewer pipeline	3510644420MGJ63Z2WD	Adjust	Late appointment of contractor	R0 613 514,54	R32 247 878,20	R16 287 870,20	Progress report
RSJ50	Requisition of 1 new WWTW	Dilapidated Waste Water Treatment Works	Number of Electrical & Mechanical components at WWTW refurbished Number of lined ponds cleared Number of laboratory buildings constructed 01 km of pipeline refurbished	01 Electrical & Mechanical components at WWTW refurbished 02 ponds cleared and lined 01 km of pipeline refurbished	1 Site establishment, 1 site clearance, drilling of 1 borehole	Equippping of 1 borehole, procurement and installation of 0.5km fencing, HDPE liner, grinder, installation of 1 inlet bulk meter, lining of 1 pond with HDPE liner, 0.1km of outfall sewer pipeline tested	3510644420MGJ64Z2WD	Adjust	Late appointment of contractor	R0 334 320,19	R38 501 893,35	R121 031 899,35	Progress report
BSJ51	Lebalelo Central Sub-scheme PA boreholes	Existing	Number of km of pipeline constructed Number of reservoirs constructed Number of boreholes equipped 11 package treatment works constructed 1 booster pump station constructed 100' yard connections constructed Number of booster pump station constructed	20km of pipeline constructed 0 boreholes equipped 10 package water treatment plant installed 11 package treatment works constructed 1 booster pump station constructed 100' yard connections installed	Approval of extension of line and Variation order. 1 Technical report Unpaved roads for Ephraim Mopale	20km of pipeline constructed 5' boreholes equipped 1 package water treatment plant installed 1 booster pump station constructed 200' yard connections installed	35106445020MGJ14Z2WD	Adjust	Multi-year project	R17 843 242,50	R40 300 649,41	R49 300 649,41	Progress report
<b>Rural Roads Asset Management System (RRAMS)</b>													
RSJ52	To develop 80% of Rural Roads Asset Management System for the District Municipality by June 2026	Desktop studies and first runs of Visual Conditions Assessments	Number of Technical Reports developed	1 Technical Report GRMS 1 Road Safety Audits 1 Technical report - Unpaved roads for Ephraim Mopale 1 RRAMS business plan developed	Approval of extension of line and Variation order. 1 Technical report Unpaved roads for Ephraim Mopale	1 Road Safety Audits, 1 Technical report - Borrow pits, business plan developed	351064724Z0RRH272Z02	Retain	None	R1 090 000,00	R2 060 000,00	R1 090 000,00	Monthly reports
<b>REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)</b>													

Project ID	Project Description	Needs analysis	Number of feasibility studies report developed and approved	1 feasibility study report developed and approved	No Activity	01 Feasibility Study approved	Retain	Note	R0.00	R0.00	R0.00	Monthly reports
BSD53	To reduce water services backlog with 90% by June 2026	Development of IRS on the Die Hoop Nebo Plateau scheme up to Zaaiplaas	Number of feasibility studies report developed and approved	1 feasibility study report developed and approved	No Activity	01 Feasibility Study approved	Retain		R0.00	R0.00	R0.00	Monthly reports
BSD54	Nebo BWS Commission Malekana to Jane Furse Pipeline	Feasibility study was completed and approved	Number of bulk water supply inspected and approved	1 feasibility study report developed and approved	Pressure Test 7.5 km of bulk water supply	Pressure Test 7.5 km of bulk water supply	Adjust	Additional work on the project as a result of cable and pumps motor theft & vandalism	R 18 460 000.00	R 10 000 000.00	R 49 460 000.00	Monthly reports
BSD55	Mouise BWS Project 17 to 12)	30 Kilometres of bulk water supply pipeline constructed and tested	Number of kilometers of ductile pipeline commissioned	77 Kilometres of ductile pipeline commissioned	No Activity	No Activity	Remove	Project complete	R0.00	R0.00	R22 140 000.00	Monthly reports
BSD56	Mouise BWS Project 13 & 14	1 WTW in Groblersdal elevated in Project 1 and 1 pump station constructed in Project 6	Number of mechanical and electrical components tested and commissioned	1 Raw pumps return and installation of 2 Clear Water Pump return and installation of 1 Commissioned mechanical and electrical	1 Commission mechanical and electrical	No Activity	Adjust	Additional work on the project as a result of cable and pumps motor theft & vandalism	R 28 400 000.00	R 11 140 000.00	R 28 400 000.00	Monthly reports
<b>WSIG schedule 6B</b>												
BSD57	To reduce water services backlog with 90% by June 2026	Commissioning of Mouise bulk pipeline	Number of bulk pipeline return and testing	27.226km bulk pipeline return and testing	3 km bulk pipeline return and testing	5 km bulk pipeline commissioned	Retain	Annual target have been Adjusted down	R 4 500 000.00	R 10 200 044.00	R 34 500 088.00	Monthly reports
BSD58	Eenzaam water supply (works package 1)	Dilapidated water service infrastructure	Number of Boreholes equipped, pipeline constructed, Package Plant and Steel Tank	2 Boreholes equipped, 6km pipeline constructed, 01 Package Plant, 01 Steel Tank	01 Package Plant Commissioning	No Activity	Adjust	WSIG funding increment	R 20 000 000.00	R 10 082 387.01	R 44 082 367.01	Monthly reports
BSD59	Kgollopony water intervention (work package 1)	Dilapidated water service infrastructure	Number of Borehole equipped, pipeline constructed, Package Plant and Steel Tank	1 km pipeline constructed, 01 Package Plant, 01 Steel Tank	1 km pipeline constructed, 01 Package Plant, 01 Steel Tank	Commissioning and handover	Adjust	Correction of scope of work	R0.00	R 7 337 451.53	R 15 099 911.94	Monthly reports
<b>COMMUNITY SERVICES</b>												
<b>MUNICIPAL HEALTH SERVICE</b>												
BSD60	To conduct awareness campaigns on Environmental Pollution	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	Retain	None	R0.00	R0.00	R228 154.16	Report and Attendance register

Prevention by June 2026	Environmental Pollution Prevention	24 enforcement and compliance inspections conducted	24 enforcement and compliance inspections conducted	Number of enforcement and compliance inspections conducted	6 enforcement and compliance inspection conducted	6 enforcement and compliance inspection conducted	16 enforcement and compliance inspection conducted	Retain	None	R200 943.50	R200 943.50	R803 774.04	Signed Assessment forms including the agent signature
To conduct food premises evaluation by June 2026	Food Safety control	1500 Food Premises evaluated	1500 Food Premises inspected	Number of Food Premises inspected	375 Food Premises evaluated	375 Food Premises evaluated	375 Food Premises evaluated	Retain	None	R200 943.50	R200 943.50	R803 774.04	Signed Assessment forms including the agent signature
To assess management of health care risk waste at health care facilities by June 2026	Waste Management	50 waste handling facilities inspected	Number of waste handling facilities inspected	Number of waste handling facilities inspected	40 waste handling facilities inspected	40 waste handling facilities inspected	40 waste handling facilities inspected	Retain	None	R62 244.75	R62 244.75	248979.12	Signed Assessment forms including the agent signature
To conduct health surveillance at all public premises by June 2026	Health Surveillance of premises	1500 health surveillance of premises inspected	Number of health surveillance of premises conducted	Number of 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	Retain	None	R0 00	R0 00	R0 00	Signed Assessment forms including the agent signature
To conduct awareness campaigns to prevent communicable diseases by June 2026	Surveillance and prevention of communicable diseases	51 awareness campaigns on Communicable diseases held	Number of awareness campaigns on Communicable diseases conducted	Number of 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	Retain	None	R62 987.50	R0 00.00	R125 975.20	Report and attendance register
To install vector control maintenance on premises by June 2026	Vector Control	1500 Vector Control inspections on premises conducted	Number of Vector Control inspections conducted in premises	Number of Vector Control inspections conducted in premises	375 Vector Control inspections on premises conducted	375 Vector Control inspections on premises conducted	375 Vector Control inspections on premises conducted	Retain	None	R0 00	R85 800.00	R171 600	Signed Assessment forms including the agent signature
To inspect disposal of the dead facilities by June 2026	Disposal of the dead	50 inspections on Disposal of the Dead facilities conducted	Number of inspections conducted in Disposal of the Dead facilities	Number of inspections conducted in Disposal of the Dead facilities	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	Retain	None	R62 438.75	R57 438.75	R229 755.76	Signed Assessment forms including the agent signature
To inspect premises to assess chemical safety by June 2026	Chemical safety	300 inspections in chemical handling facilities conducted	Number of inspections in chemical handling premises conducted	Number of inspections in 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	Retain	None	R0 00	R0 00	R0 00	Signed Assessment forms including the agent signature
<b>EMERGENCY MANAGEMENT SERVICES</b>													
To respond to all reported fire operations by June 2026	Fire and Operations Response	100% of (200) response to all reported fire operations	Percentage 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	Retain	None	R0 00.00	R0 00.00	R0 00.00	Call Register and Report
To respond to all reported rescue and recovery operations by June 2026	Rescue and Operator Response	100% of (200) response to all reported rescue and recovery operations	Percentage 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	Retain	None	R0 00.00	R0 00.00	R0 00.00	Call Register and Report
To respond to all reported special operations by June 2026	Special Operations	100% of (25) response to all reported special operations	Percentage 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	Retain	None	R0 00.00	R0 00.00	R0 00.00	Call Register and Report

BSD72	To provide firefighting training by June 2026	Internal/ External Firefighting Training	3 firefighting trainings facilitated	Number of firefighting trainings facilitated	3 firefighting trainings facilitated	1 firefighting courses facilitated	No Activity	3705226 4500EQ P1727W D	Retain	None	R0 00 00	R0 00 00	R91 201,76	Attendance Register and Report
BSD73	To evaluate plans and conduct inspections on all facilities by June 2026	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	Retain	None	None	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	Retain	None	None	R0 00 00	R0 00 00	R0 00 00	Call Register and Report
BSD75	To procure listed emergency equipment by June 2026	Emergency Equipment	Delivery of Procured emergency equipment package in place	% Delivery of procured emergency equipment	100% of procured emergency equipment completed	100% of procured emergency equipment completed	No Activity	3405614 6020CFJ 2822WD	Retain	None	R5 000 000	R0 00 00	R5 000 000	Delivery Note
BSD76	To procure listed PPE package by June 2026	PPE	Delivery of procured listed PPE package in place	% Delivery of procured PPE completed	100% of procured PPE completed	No Activity	100% delivery of procured PPE completed	New Vols	Retain	None	R2 500 000	R0 00 00	R5 000 000	Delivery Note

**DISASTER MANAGEMENT SERVICES**

BSD77	To conduct awareness campaigns to prevent disasters by June 2026	Disaster risk reduction	25 disaster risk reduction awareness campaigns conducted	Number of disaster risk reduction awareness campaigns conducted	24 disaster risk reduction awareness campaigns conducted	6 Disaster risk reduction awareness campaigns conducted	6 Disaster risk reduction awareness campaigns conducted	Retain	None	None	R0 00	R0 00	R0 00	Register of risk reduction awareness campaigns
BSD78	To coordinate provision of relief material to affected disaster victims by June	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	Retain	None	None	R260 000 00	R260 000 00	R520 000	Assessment Forms
BSD79	To conduct disaster risk assessment by June 2026	Disaster risk assessment	100% of (96) reported disaster risk assessment incident conducted	Percentage of reported disaster risk assessment incidents conducted	100% reported disaster risk assessment incidents conducted	100% reported disaster risk assessment incidents conducted	100% reported disaster risk assessment incidents conducted	Retain	None	None	R0 00 000	R0 00 000	R0 00 000	Quarterly Reports
BSD80	To coordinate campaigns during the special high density days by June 2025	Special Operations on High Density Day	2 special operations high density campaigns coordinated	Number of special high density campaigns coordinated	2 special operations high density campaigns coordinated	No Activity	1 special operations high density campaigns coordinated	Retain	None	None	R0 00 00	R0 00 00	R136 567,60	Operational plan and attendance registers
		Disaster Management Centre	New	Percentage of Disaster Management Centre	100% of Disaster Management Centre	No Activity	100% of Disaster Management Centre	New	New Target	None	R0 00 00	R0 00 00	R0 00 00	Report

# **GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

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

OBJECTIVES	IDP/ID NUMBER	PROJECT	BASELINE 2024/2025	INDICATORS	ANNUAL TARGET 2025/2026	TARGETS FOR 2025/26 SDBIP PER QUARTER			VOTE NUMBER	ACTION (Remove/Adjust/Retain)	Reason for Adjustment	Q3 Budget allocation	Q4 Budget allocation	TOTAL BUDGET 2025-2026	ADJUSTED BUDGET	POE
						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 reviewed and approve	2 Internal Audit Policy developed and 3 IA policy reviewed and approved	No activity	No activity		Retain	None	R0.00	R0.00	R0.00	R0.00		Signed Internal Audit Policies, Minutes of the Audit Committee and Council Resolution
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) Draft Three years rolling and annual risk based Internal Audit plans approved	2 (1 SDM and 1 SDA) Three years rolling and annual risk based Internal Audit plans approved		Adjust	Align Internal Audit activities to municipal planning processes	R0.00	R0.00	R0.00	R0.00		2 (1 SDM and 1 SDA) Approved Three Years Rolling and Annual Internal audit Plans
To conduct regularly audits by June 2026	GG03	Regularity Audit	20 Regularity audits conducted and issued	Number of regularity audit conducted and issued	21 (16 SDM and 4 SDA) Regularity audits conducted and issued	7 Regularity Audit Conducted and issued (Contract Management, Infrastructure/Capital Expenditure Audit, SCM Audit, Budget Management and IDP audit, UfWe Operations and Maintenance Audit, Revenue and Expenditure Management SDA)	5 Regularity Audit Conducted and issued (Infrastructure/Capital Projects, Water Quality, Inventory Management, AGSA Follow up and AGSA Follow Up SDA)	33052300400 EQMRCZFH0	Adjust	Included UfWe Management Audit	R0.00	R0.00	R3 132 000.00			Signed Regularity Audit 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		Retain	None	R0.00	R0.00	R0.00			Signed Adhoc Audit Reports
To conduct information and technology (ICT) audits by June 2026	GG05	ICT Audits	4 ICT Audit conducted issued	Number of ICT Audits conducted and issued	4 ICT Audit Conducted and issued	1 ICT Audit Conducted and issued	1 ICT Audit Conducted and issued		Retain	None	R0.00	R0.00	R0.00			Signed ICT Audit Reports
To conduct Audit of Performance Information audits by 2026	GG06	Audits of Performance Information	12 Audit of Performance information conducted and issued	Number of Audit of Performance Information conducted and issued	10 (6 SDM and 4 SDA) Audit of Performance Information conducted and issued	6 Audit of Performance Information conducted and issued	4 Audit of Performance Information conducted and issued		Retain	None	R0.00	R0.00	R0.00			Signed AOPI Audit Reports
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		Retain	None	R0.00	R0.00	R0.00			2 Internal Audit Implementation Plan for SDM and SDA
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		Retain	None	R0.00	R0.00	R0.00			2 AG(SA) Audit Action Plan (1 for SDM and 1 for SDA)

GG09	To review the Auditor General activities by June 2026	Auditor General Audit Steering Committee Meeting	11 Audit Steering Committee Minutes	Number of Audit Steering Committee Meetings coordinated	14 Audit Steering Committee Meetings coordinated	No activity	2 Audit Steering Committee Meetings coordinated	33052300200 EOMRCZ/HO	Adjust	1879200	1879200	R9 396 000.00	Audit Steering Committee Minutes and attendance registers
GG10	To review Audit and Performance Committee and Financial Misconduct Disciplinary Board Policies	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	Submission of RfIDB policy to Council	No activity	N/A	Adjust	R0.00	R0.00	R0.00	Audit Committee and Financial Misconduct Disciplinary Board Signed Policies and Council Resolutions
GG11	To coordinate Financial Disciplinary Board meetings by June 2026	Financial Misconduct Disciplinary Board	8 Financial Misconduct Disciplinary Board meetings coordinated	Number of Financial Misconduct Disciplinary Board meetings coordinated	2 Financial Misconduct Disciplinary Board meeting coordinated	1 Financial Misconduct Disciplinary Board meeting coordinated	1 Financial Misconduct Disciplinary Board meeting coordinated	33052270330 EOMRCZ/HO	Adjust	R104 400	R104 400	R417 600.00	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 and 6 special) meetings of audit and performance committees coordinated	Number of Audit Committee meetings coordinated	13 (7 for SDA and 6 for SDA) Audit Committee meetings coordinated	2 (1 SDA and 1 SDA) Audit Committee meetings coordinate January	2 (1 SDA and 1 SDA) Audit Committee meetings coordinate April	33052270330 EOMRCZ/HO	Retain	R450 360	R450 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 SDA and 7 for SDA) Performance Audit Committee Meetings Coordinated	4 Performance Audit Committee meetings coordinated (January and February)	4 Performance Audit Committee Coordinated (April and May)		Retain	R0.00	R0.00	R0.00	Performance Audit Committee Minutes
GG14	To coordinate administrative activities for the audit and performance committees by June 2026	External Quality Review	New	Number of Peer review performed	1 Peer review performed	No activity	1 Peer reviewed performed	33052270330 EOMRCZ/HO	Adjust	R626 400.00	R626 400.00	R626 400.00	Peer reviewed Report
<b>RISK MANAGEMENT</b>													
GG15	To assist Accounting Officer Authority in addressing 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 Registers reviewed	1 Strategic Risk Register reviewed	1 Strategic Risk Register reviewed	N/A	Retain	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	1 Operational Risk Register reviewed	1 Operational Risk Register reviewed		Retain				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	2 x Processes risk assessments conducted	2 x Processes risk assessments conducted	N/A	Retain	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	33052302460 EOMRCZ/HO	Retain			R9 500 400.00	Signed Assets Insurance Contract

GG19	Re-valuation of Under-insured municipal Assets	Re-evaluation of under-insured assets report in place	Percentage of under insurance municipal assets valued	100% under-insured municipal assets valued	Align and adjust values for 2026/2027 FY.	No activity	33052302450 EOMRCZHO	Relain	None	R0.00	R0.00	R0.00	R0.00	Under insured re-evaluation report
GG20	Assets Insurance Claims and Excess payments	Fitout (15) Insurance claims report in place	Percentage insurance claims processed and payments of losses and excess facilitated	100% insurance claims processed, and payments of losses and excess facilitated	100% of insurance claims processed, and payments of losses and excess facilitated	100% of insurance claims processed, and payments of losses and excess facilitated	33052302440 EOMRCZHO	Relain	None	R0.00	R0.00	R0.00	R0.00	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	33052302460 EOMRCZHO	Relain	None	R18 800 000.00	R11 300 000.00	R0.00	R0.00	Signed Security Incidence 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	N/A	Relain	None	R0.00	R0.00	R0.00	R0.00	Signed Security Operational sites Assessments reports
GG23	Security Safeguards/ Fencing Improvement	Derec'd/Broken-down safeguard/ fencing reports	Number of Operational sites safeguards/ fencing improved	03 Operational sites safeguards/ fencing installation	02 Operational sites safeguards/ fencing installation	01 Operational sites safeguards/ fencing installation	New	Relain	None	R0.00	R0.00	R0.00	R0.00	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	33052302450 EOMRCZHO	Relain	None	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 2 phase Business Impact analysis (1 Feasibility study & 1 BIA)	1 Conduct Business Impact analysis (BIA)	No Activity	33052302440 EOMRCZHO	Relain	None	R0.00	R0.00	R0.00	R0.00	Signed Business Continuity Plan, Need Analysis Report
GG26	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	33052285400 EOMRCZHO	Relain	None	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>														
GG27	Mayoral Outreach and Sectional Engagements	12 Programmes facilitated	Number of stakeholder & sectional engagements facilitated	8 stakeholder & sectional engagements conducted	2 stakeholder & sectional engagements conducted	2 stakeholder & sectional engagements conducted	32052285430 EOP9Z2ND	Relain	None	R206 440.00	R206 440.00	R206 440.00	R1 165 700.00	Attendance Register & Signed EM report
GG28	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	32052260600 EOMRCZHO	Relain	None	R0.00	R0.00	R0.00	R0.00	Attendance Registers and Minutes
GG29	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)	32052300150 EOMRCZHO	Relain	None	R2 000 000	R2 000 000	R2 000 000	R10 000 000.00	Newsletters
GG30	Media Relations and Marketing	12 Events marketed and branded	Number of events Marketed and branded	12 Events marketed and branded	3 Events marketed and branded	3 Events marketed and branded	32052306600 EOP3Z2ND	Relain	None	R200 000	R200 000	R200 000	R700 000.00	pictures/publications

GG31	To conduct meetings for Traditional Leaders by June 2026	Executive Support and Traditional Leadership Affairs	3 Traditional Leadership meetings conducted	Number of Strategic Events conducted	4 Traditional Leadership meetings conducted	5 Strategic events conducted	1 Traditional Leadership meeting conducted	1 Traditional Leadership meeting conducted	1 Traditional Leadership meeting conducted	32052285600 EQP6422HO	Retain	None	RD 00	RD 00	RD 00	RD 00	RD 00	Attendance registers and exit reports
GG32	To conduct Strategic events by June 2026	Special Mayoral Sharps Events	3 Strategic events conducted	Number of Strategic Events conducted	2 Strategic events conducted	2 Strategic events conducted	No activity	No activity	No activity	32052301870 EQD1922HO	Retain	None	R177 480.00	R177 480.00	R177 480.00	R177 480.00	R177 480.00	Attendance registers and exit reports
GG33	To conduct Moral Reformation Movement Committee programmes by June 2026	Strategising of Moral Reformation Movement Committee	1 MSM committee established	1 MSM committee established	1 MSM committee established	1 MSM committee established	1 MSM committee established	1 MSM committee established	1 MSM committee established	32052269800 EQP3922VD	Retain	None	R80 500.00	R80 500.00	R80 500.00	R80 500.00	R80 500.00	Attendance registers and exit reports
GG34	To generate Customer Care reports by June 2026	Customer Care Services	24 reports generated	Number of reports generated	24 reports generated	24 reports 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	RD 00	Retain	None	RD 00	RD 00	RD 00	RD 00	RD 00	Reports
GG35	To conduct Balho Pele programmes by June 2026	Balho Pele programmes	6 Programmes conducted	Number of Balho Pele Programmes conducted	4 Balho Pele Programmes conducted	4 Balho Pele Programmes conducted	1 Balho Pele Programme conducted	1 Balho Pele Programme conducted	1 Balho Pele Programme conducted	32052260600 EQP7922HO	Retain	None	R87 500.00	R87 500.00	R87 500.00	R87 500.00	R87 500.00	Attendance registers and exit reports
GG36	To conduct SODA by June 2026	SODA	2021/2022 SODA conducted	Number of SODA conducted	1 SODA conducted	1 SODA conducted	No activity	No activity	No activity	32052269800 EQP6422HO	Retain	None	R2 500 000.00	R2 500 000.00	R2 500 000.00	R2 500 000.00	R2 500 000.00	Attendance registers and exit reports
GG37	To conduct campaigns for the elderly by June 2026	Aged care	2 aged programmes conducted	Number of Aged Care campaigns conducted	2 Aged Care campaigns conducted	2 Aged Care campaigns conducted	No activity	No activity	No activity	32052260600 EQD1522VD	Retain	None	RD 00	RD 00	RD 00	RD 00	RD 00	Attendance registers and signed exit reports
GG38	To conduct campaigns for the children by June 2026	Children's Care	7 children's activities conducted	Number of children's campaigns conducted	2 children's campaigns conducted	2 children's campaigns conducted	No activity	No activity	No activity	32052260600 EQP7922HO	Retain	None	RD 00	RD 00	RD 00	RD 00	RD 00	Attendance registers and signed exit reports
GG39	To conduct campaigns for women by June 2026	Women Development Initiative	4 Women development activities conducted	Number of women development initiatives conducted	3 women development initiatives conducted	3 women development initiatives conducted	1 woman development initiatives facilitated	1 woman development initiatives facilitated	1 woman development initiatives facilitated	32052269800 EQP6422HO	Retain	None	R224 700.00	R224 700.00	R224 700.00	R224 700.00	R224 700.00	Attendance registers and exit reports
GG40	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 disabilities conducted	3 awareness campaigns for people with disabilities facilitated	3 awareness campaigns for people with disabilities facilitated	1 awareness campaigns for people with disabilities facilitated	1 awareness campaigns for people with disabilities facilitated	1 awareness campaigns for people with disabilities facilitated	32052269800 EQP4422VD	Retain	None	R200 000.00	R200 000.00	R200 000.00	R200 000.00	R200 000.00	Attendance registers and exit reports
GG41	To conduct an and culture programmes by June 2026	Cultural Heritage Celebrations and Language Promotions	2 cultural heritage and language programmes conducted	Number of Heritage and culture programmes conducted	1 Heritage Day and 2 art and culture programmes facilitated	1 Heritage Day and 2 art and culture programmes facilitated	No activity	No activity	No activity	32052301870 EQD1922HO	Retain	None	RD 00	RD 00	RD 00	RD 00	RD 00	Attendance registers and exit reports
GG42	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 conducted	3 health calendar days activities conducted	3 health calendar days activities conducted	1 health calendar day coordinated	1 health calendar day coordinated	1 health calendar day coordinated	32052270410 EQP4322HO	Retain	None	R148 700.00	R148 700.00	R148 700.00	R148 700.00	R148 700.00	Attendance registers and exit reports
GG43	To conduct Mayor's Forum activities by June 2026	Mayor's Forum activities	4 Mayor's Forum activities conducted	Number of Mayor's Forum activities conducted	4 Mayor's Forum activities conducted	4 Mayor's Forum activities conducted	1 Mayor's forum facilitated	1 Mayor's forum facilitated	1 Mayor's forum facilitated	32052269800 EQP6422HO	Retain	None	RD 00	RD 00	RD 00	RD 00	RD 00	Attendance registers and exit reports
GG44	To conduct Mayor's IMBIZO activities by June 2026	Mayor's IMBIZO activities	4 Mayor's IMBIZO activities conducted	Number of Mayor's IMBIZO activities conducted	4 Mayor's IMBIZO activities conducted	4 Mayor's IMBIZO activities conducted	1 Mayor's Imbizo activities conducted	1 Mayor's Imbizo activities conducted	1 Mayor's Imbizo activities conducted	32052270410 EQD0922HO	Retain	None	R5 125 000.00	R5 125 000.00	R5 125 000.00	R5 125 000.00	R5 125 000.00	Attendance registers and exit reports
GG45	To conduct Youth development programmes by June 2026	Youth development programmes	3 Youth development programmes conducted	Number of Youth development programmes conducted	3 Youth development programmes facilitated	3 Youth development programmes facilitated	1 Youth development programme facilitated	1 Youth development programme facilitated	1 Youth development programme facilitated	32052269800 EQP7122VD	Retain	None	R200 000.00	R200 000.00	R200 000.00	R200 000.00	R200 000.00	Attendance registers and exit reports
GG46	To conduct Mayor's sports activities by June 2026	Mayor's Sports activities	2 Mayor's Sports activities conducted	Number of Mayor's Sports activities conducted	2 Mayor's Sports activities conducted	2 Mayor's Sports activities conducted	No activity	No activity	No activity	32052301870 EQD2022HO	Retain	None	RD 00	RD 00	RD 00	RD 00	RD 00	Attendance registers and exit reports

GG47	Executive Mayor's Educational discretionary support funding	New	Percentage Executive Mayor's Educational discretionary support funding	Executive Mayor's Educational discretionary support funding	100% Executive Mayor's Educational discretionary support funding	100% Executive Mayor's Educational discretionary support funding	100% Executive Mayor's Educational discretionary support funding	3052300110 EOMRCZHO	New	the target moved from Corporate services	R500 000	R500 000	R1 000 000	Beneficiary Reports
GG47	FORA	16 Fora facilitated	Number of Fora facilitated	14 Fora facilitated	1 Chief Whip's Forum, 1 Speaker's Forum, 1 Public participation Forum facilitated.	1 Chief Whip's Forum, 1 Speaker's Forum, 1 Public participation Forum, 1 MPAC Forum facilitated	Retain	31052260600 EQP6Z2ZHO	Retain	None	R11 700.00	R11 700.00	R46 800.00	Attendance Registers and Signed Notices.
GG48	Support to Ward Committees	2 ward committees support facilitated	Number of capacity building programmes for ward committees facilitated	2 capacity building programmes for ward committees facilitated	No activity	1 capacity building programme for ward committees facilitated	Retain	31052260600 EQP6Z2ZHO	Retain	None	R0.00	R108 000.00	R208 000.00	Attendance registers and signed notices.
GG49	Public participation sessions	14 public participation sessions facilitated	Number of public consultation sessions facilitated	14 public participation sessions/meetings facilitated on 2024/2025 draft annual report and IDP/Budget	7 public participation sessions/meetings on the IDP/Budget annual report facilitated.	7 public participation sessions/meetings on the IDP/Budget annual report facilitated.	Retain	31052260600 EOMRCZHO /31052265430 EQP25Z2ZWD /31052301870 EOMRCZHO /31052260600 EQP6Z2ZHO	Retain	None	R750 000.00	R845 400.00	R1 505 400.00	*Attendance registers * Posters
GG50	Speakers' outreach programmes	NEW	Number of Speakers' outreach programmes facilitated	2 Speakers' outreach programmes facilitated	No activity	1 Speaker's outreach programme facilitated.	Retain	31052260380 EQR11Z2HO	Retain	None	R0.00	R200 000.00	R520 000.00	Attendance registers and signed notices.
GG51	Budget Day	1 Budget Day facilitated	Number of Budget days facilitated	1 Budget Day facilitated	No activity	1 Budget Day facilitated	Retain	31052260600 EQP6Z2ZWD /31052301870 EQP6Z2ZWD /31052305730 EOMRCZHO /31052305810 EQP6Z2ZWD	Retain	None	R0.00	R1 019 200.00	R1 019 200.00	Attendance Registers and Signed Notices.
GG52	Council meetings	4 council meetings facilitated	Number of council meetings facilitated	4 council meetings facilitated	1 Council Meeting facilitated.	1 Council Meeting facilitated.	Retain	31052260600 EQP16Z2HO /31052260600 EQP16Z2ZWD	Retain	None	R187 000.00	R187 000.00	R748 800.00	Attendance Registers and Signed Notices.
GG53	Portfolio committee meetings	20 portfolio committee meetings facilitated	Number of portfolio committee meetings facilitated	20 portfolio committee meetings facilitated	5 Portfolio Committee Meetings facilitated.	5 Portfolio Committee Meetings facilitated.	Retain		Retain	None	R0.00	R0.00	R0.00	Attendance Registers and Signed Notices.
GG54	Oversight visits	4 Oversight visits facilitated	Number of oversight visits facilitated	4 Oversight visits facilitated	1 Oversight visit facilitated.	1 Oversight visit facilitated.	Retain		Retain	None	R0.00	R0.00	R0.00	Oversight reports
GG55	Council Whippy meetings	4 meetings facilitated	Number of Council Whippy meetings facilitated	4 Council Whippy meeting facilitated	1 Council Whippy meeting facilitated.	1 Council Whippy meeting facilitated.	Retain	31052260600 EQQ0Z2HO	Retain	None	R0 000.00	R0 000.00	R36 400.00	Attendance Registers and Signed Notices.
GG56	Study group	4 study groups facilitated	Number of study groups facilitated	4 study groups facilitated	1 Study Group Facilitated.	1 Study Group Facilitated.	Retain		Retain	None	R0.00	R0.00	R0.00	Attendance Registers and Signed Notices.
GG57	Public hearings	2 public hearings facilitated	Number of public hearings facilitated	2 public hearings facilitated	1 MPAC Public Hearing facilitated.	No activity	Retain	31052260600 EQP6Z2ZHO /31052301870 EQP6Z2ZHO /31052305760 EQP6Z2ZHO	Retain	None	R163 900	R163 900	R655 600.00	Attendance Registers and Signed Notices.
GG58	MPAC Working sessions	8 MPAC working sessions facilitated	Number of MPAC working sessions facilitated	8 MPAC working sessions facilitated	2 MPAC working sessions facilitated	2 MPAC working sessions facilitated	Retain		Retain	None	R0.00	R0.00	R0.00	Attendance Registers and Signed Notices.

**PUBLIC PARTICIPATION, MPAC SUPPORT, SECRETARIAT AND SUPPORT**



# **INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**2025/2026 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**INSTITUTIONAL DEVELOPMENT AND ORGANIZATIONAL TRANSFORMATION**

OBJECTIVES	IP/ID NUMB	PROJECT	BASELINE 2024/2025	INDICATORS	ANNUAL TARGET 2025/2026	TARGETS FOR 2025/26		ACTION (Remove/Adjust /Retain)	Reason for Adjustment	Q3 Budget allocation	Q4 Budget allocation	TOTAL BUDGET 2025-2026	ADJUSTED BUDGET	POE
						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	Retain	None	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 Monitoring and Evaluation meetings held	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	Retain	None	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 repeated ICT user queries resolved	Percentage of repeated ICT user queries resolved	100% of repeated ICT user queries resolved	100% of repeated ICT user queries resolved	100% of repeated ICT user queries resolved	Retain	None	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 Computing 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	Retain	None	R750 000	R750 000	R3 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	Retain	None	R2 000 000	R1 264 000	R7 264 000 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	Retain	None	R1 025 000	R1 025 000	R4 100 000 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	Retain	None	R14 250 00	R14 250 00	R57 420 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	Retain	None	R0 00	R0 00	R0 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	Retain	None	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	Retain	None	R0 00	R0 00	R0 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 wellness awareness programmes conducted	11 wellness awareness programmes conducted	4 Wellness programmes conducted (2 Wellness awareness programmes, 1 Stress and Trauma Management programme)	4 Wellness programmes conducted (2 Wellness awareness programmes, 1 Programme for Substance abusers 1 Wellness event)		Downward target adjustment	Budget constraints	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	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)							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 (9 workplace inspectors, 4 safety awareness campaigns, 4 safety committee meetings, 1 servicing of fire extinguishers, 1 servicing of fire hose reels, 4 medical surveillance programme)	13 Occupational Health and Safety elements conducted (9 workplace safety awareness campaigns, 1 safety committee meeting, 1 servicing of fire extinguishers and 1 medical surveillance programme)	13 Occupational Health and Safety elements conducted (9 workplace inspections, 1 safety awareness campaign, 1 safety committee meeting, 1 medical surveillance programme, 1 servicing of fire hose reels)		Retain	None	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 2026	Number of Employment Equity report submitted	1 Employment Equity report submitted to department of Labour by 15 January 2026	100% of appointed middle managers individual performance evaluated (Level 2 and 3 Managers)	100% of appointed middle managers individual performance evaluated (Level 2 and 3 Managers)		Retain	None	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 evaluated (Level 2 and 3 Managers)	100% of appointed middle managers individual performance evaluated (Level 2 and 3 Managers)		Retain	None	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	Number of Workplace Skills Plan (WSP/ATR) submitted	1 Workplace Skills Plan (WSP/ATR) submitted to LGSETA by 30 April 2025	Development of Training and Development Report.	Development of Training and Development Report.	300522 60350E GMRCZ ZHO	Retain	None	R0.00	R0.00	R0.00	Acknowledgement letter by LGSETA *Draft WSP Report	
To maintain Bursaries by June 2026	IDOT 17	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	300523 00490E GMRCZ ZHO	Retain	None	R300 000.00	R300 000.00	R1 200 000	Internal Bursary Report	

To award External Bursaries by June 2026	IDOT 18	Externally Bursary Award	New	Number of External Bursary	5 External Bursary awarded	5 Bursaries awarded	No activity	300523 00110E QMRCZ ZHO	Removed	Target moved to OEM	R250 000	R250 000	R1 000 000	External Bursary Report
To review corporate services related policies by June 2026	IDOT 19	Policy review	Collective Agreements (9 HR policies reviewed in the 2024/2025 FY)	Number of corporate services related policies reviewed	2 corporate services related policies reviewed *Leave policy *Attendance and punctuality policy.	No Activity	2 corporate services related policies reviewed *Leave policy *Attendance and punctuality policy.	Retain	Retain	None	R0 00	R0 00	R0 00	Council Resolution
To facilitate evaluation by 2026	IDOT 20	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	Retain	Retain	None	R0 00	R0 00	R0 00	Progress Report
<b>AUXILIARY SERVICES</b>														
To provide sound records management by June 2026	IDOT 21	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	No Activity	1 records management programme records file plan review implemented	Adjust	Adjust	Target adjusted to Q1	R0 00	R0 00	R0 00	Approved File Plan List of listed files
To manage municipal fleet by June 2026	IDOT 22	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	Retained	Retained	None	R002 162 625 00	R002 162 625 00	R35 865 500 00	Job Card Quarterly Fleet Management Reports
To facilitate purchase of IWS machinery & vehicles by June 2026	IDOT 23		88 fleet licensed	Number of fleet licensed	96 fleet licensed	48 fleet licensed	No Activity	300523 0330EQ MRCZZ	Retained	None	R000 000	R0 00	R1 900 000 00	Licence Disks
To facilitate purchase of mobile offices by June 2026	IDOT 24	Procurement of IWS machinery & vehicles	5 Vehicles	Number of Vehicles and machinery acquired and delivered through RT57	3 IWS machinery & vehicles delivered through RT57	No Activity	2 IWS machinery & vehicles delivered through RT57	Retained	Retained	Budget constraints	R0 00	R0 00	R0 00	Proof of Payment Pictures
To facilitate purchase of mobile offices by June 2026	IDOT 25	Procurement of mobile offices (IWS Fire)	3 mobile offices delivered	Number of mobile officers procured (IWS and EMS)	3 mobile offices delivered (1 IWS and 2 EMS)	No Activity	3 mobile offices delivered (1 IWS and 2 EMS)	Retained	Retained	Budget constraints	R0 00	R0 00	R0 00	Proof of Payment Pictures
<b>PERFORMANCE MANAGEMENT SYSTEM (PMS)</b>														
To facilitate Performance Makgolla Sessions by June 2026	IDOT 26	Performance Makgolla	4 Performance Makgolla Sessions held	Number of Performance Makgolla Sessions held	4 Performance Makgolla Sessions facilitated	01 Performance Makgolla session facilitated	01 Performance Makgolla session facilitated	Retain	Retain	None	R136 894 50	R136 894 50	R547 578 00	Attendance Registers, Makgolla Resolutions
To develop Institutional SDBIP by June 2026	IDOT 27	Institutional SDBIP	1 2024/2025 Institutional SDBIP approved	Number of Institutional SDBIP developed and reviewed	1 2026/2027 draft Institutional SDBIP reviewed 1 2025/2026 SDBIP reviewed	*01 2026/2027 draft Institutional SDBIP developed. *01 2025/2026 Institutional SDBIP reviewed	01 2026/2027 final Institutional SDBIP approved	Retain	Retain	None	R0 00	R0 00	R0 00	*Signed 2026/2027 Institutional SDBIP *Council resolution
To compile Institutional Annual Report and oversight report by January 2026	IDOT 28	2024/2025 Annual Report and Oversight report compiled	1 2024/2025 Institutional Annual Report in place and 01 oversight report compiled	Number of Institutional Annual Report and Number of oversight report compiled	1 2024/2025 Institutional Annual Report and 01 oversight report completed	01 2024/25 Institutional Annual and 1 oversight report developed	No Activity	Retain	Retain	None	R0 00	R0 00	R0 00	Final 2024/2025 Annual Report and Oversight Report
To develop Performance Agreements for Senior Managers by June 2026	IDOT 29	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	No Activity	No Activity	Retain	Retain	None	R0 00	R0 00	R0 00	Signed Performance Agreements of Senior Managers

IDOT 30	To facilitate Individual Performance assessments for Senior Managers	6 Signed Performance assessments for senior managers in place	Number of individual Performance assessments for Senior Managers (2024/2025 Annual and 2025/2026 Midterm) facilitated	2 Individual Performance assessments for Senior Managers (2024/2025 Annual and 2025/2026 Midterm) facilitated	02 performance assessments for senior managers conducted (2024/25 Annual & 2025/26 Mid-term)	No Activity	Retain	None	R0 00	R0 00	R0 00	R0 00	02 signed performance assessments for senior managers (2024/25 Annual & 2025/26 Mid-term)
IDOT 31	To review PMS Policy and Framework (reviewed by June 2025)	2024/2025 PMS Policy and Framework in place	Number of PMS Policy and Framework reviewed	1 2025/2026 PMS Policy and Framework reviewed	01 PMS Policy and Framework reviewed and adopted by Council	Retain	None	None	R0 00	R0 00	R0 00	R0 00	*Reviewed PMS Policy and Framework. *Resolution approved by Council
IDOT 32	To coordinate Back to Basics (B2B) quarterly reports by June 2025	2024/2025 B2B reports in place	Number of B2B quarterly reports coordinated	4 B2B reports in place	1 2025/2026 B2B Quarterly reports coordinated	Retain	None	None	R0 00	R0 00	R0 00	R0 00	4 2025/2026 B2B signed Quarterly reports
IDOT 33	To implement Performance Management System by June 2025	Performance Management System in place	Percentage implementation of Performance Management System	100% implementation of Performance Management System	100% implementation of Performance Management System	Retain	None	None	R262 500 00	R262 500 00	R262 500 00	R1 050 000 00	PMS system in place and operational
<b>IGR</b>													
IDOT 34	To facilitate IGR structures by June 2025	Facilitation of IGR structures	Number of IGR structures facilitated	32 IGR structures facilitated (2 Mayors Forum, 4 EPWP District, 4 Internal & Risk District, 4 CPS, 4 MM, 4 Technical, 4 CFO, 4 CMS, 4 PED (tot))	9 IGR structures facilitated (1 Mayors Forum, 1 Internal & Risk District, 1 CPS, 1 MM, 1 Technical, 1 CFO, 1 CMS, 1 PED (tot))	Adjust	Mandatory Forum as per IGR Circular	None	R25 000 00	R25 000 00	R25 000 00	R100 000 00	Signed Minutes and attendance register
<b>LEGAL SERVICES</b>													
IDOT 35	To ensure improved litigation management, accountability and transparency	Litigation management	Percentage of litigations attended to	100% litigations attended to	100% litigations attended to	Retain	None	None	R2 000 000 00	R2 000 000 00	R2 000 000 00	R2 000 000 00	summons, letter of demands, pleadings and judgements
IDOT 34	Contracts	Contracts	Percentage of service level agreements and other forms of contracts drafted 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	Retain	None	None	R2 000 000 00	R2 000 000 00	R2 000 000 00	R2 000 000 00	signed SLAs and other forms of contract
IDOT 36	regulatory compliance and ethics	regulatory compliance and ethics	Percentage of regulatory compliance and ethics matters handled	100% regulatory compliance and ethics matters handled	100% regulatory compliance and ethics matters handled	Removed	it was misplaced in the legal department returned 4 back to Risk	None	R2 000 000 00	R2 000 000 00	R2 000 000 00	R2 000 000 00	regulatory compliance and ethics report drafted
New	legal advisory and opinions	legal advisory and opinions	Percentage of legal opinions drafted	100% legal advisory and opinion provided	100% legal advisory and opinions provided	New	There was a need for this target	None	R0 00	R0 00	R0 00	R150 000 00	*IDP Framework/ Process Plan document for 2026/2027 *Council resolution
<b>INTEGRATED DEVELOPMENTAL PLAN</b>													
IDOT 37	To develop IDP Framework/ Process Plan by August 2025	Develop 2025/2026 IDP Framework/ Process Plan	Number of IDP Frameworks/ Process Plans developed	01 IDP Framework/ Process Plan developed for 2026/2027	No activity	Retain	None	None	R0 00	R0 00	R0 00	R150 000 00	*IDP Framework/ Process Plan document for 2026/2027 *Council resolution

To develop Integrated Development Plan (IDP) by June 2026	IDOT 38	Integrated Development Plan (IDP) 2026/2027	2025/2026 Integrated Development Plan (IDP) developed	Number of Integrated Development Plans (IDP) reviewed	01 Integrated Development Plan (IDP) for 2026/2027 reviewed	Strategic and Project phase completed	01 2026/2027 reviewed IDP in place	360522 60600E OP272 ZHO	Retain	None	R20 000	R30 000	R100 000 00	*Final IDP 2026/2027 *Council Resolution
To facilitate IDP Rep Forums by June 2026	IDOT 39	IDP Rep Forums	2 IDP Rep Forums Facilitated	Number of IDP Rep Forums facilitated	02 IDP Rep Forums facilitated	No activity	1 IDP Rep Forum facilitated							*Signed Minutes *Attendance register
To facilitate Institutional Strategic Planning by March 2026	IDOT 40	Institutional Strategic Planning	Draft 2023/2024 Strategic Planning Report	Number of Institutional Strategic Planning Sessions	01 Institutional Strategic Planning Session	01 Institutional Strategic Planning Session	No activity		Retain	None	R547 578 00	R0 00	R547 578 00	Strategic Planning report
To facilitate review of District Development Plan by June 2026	IDOT 41	District Development Plan review	District Development Plan in place	Number of District Development Plans reviewed	01 District Development Plan reviewed	Strategic and Project phase completed	01 2026/2027 reviewed District Development Plan in place	305522 60600E OC032 ZMS	Adjust	Complying Council Advances	R100 000 00	R300 000 00	R500 000 00	*Final IDP 2026/2027 *Council Resolution
	IDOT 42	DDM District Council (Publicity)	New	Number of DDM District Council coordinated	4 DDM District Council coordinated	No Activity	Launching							Signed DDM Report and Attendance Register
	IDOT 43	DDM District Technical Team	New	Number of DDM Technical Team activities coordinated	4 DDM District Technical Team activities	Launching	1 DDM District Technical Team activities							Signed DDM Report and Attendance Register

# FINANCIAL VIABILITY

2025/2026 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

FINANCIAL VIABILITY

OBJECTIVES	IPMD NU	PROJECT	BASELINE 2024/2025	INDICATORS	ANNUAL TARGET 2025/2026	TARGETS FOR 2025/26 SDBIP PER QUARTER		ACTION/Remove/ Adjust/retain	Reason for Adjustment	Q3 Budget allocation	Q4 Budget allocation	TOTAL BUDGET 2025-2026	ADJUSTED BUDGET	POE
						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% implementation of BTIO audit action plan	50% implementation of BTIO audit action plan	100% implementation of BTIO audit action plan	Retained	None	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 2022/2024 AFS to AG within legislated timeframe	Number of Submissions of AFS by 31st August and consolidated AFS by 30 September	02 Submissions of AFS by 31st August and consolidated AFS by 30 September	No activity	No activity	Retained	None	R0,00	R0,00	R0,00		Signed AFS Acknowledgment of receipt by AGSA
To ensure compliance with MFMA on annual budgets by June 2026	FV03	Funded annual and adjusted budget for the 2025/26	1 Annual Budget and 1 Adjusted Budget	Number of Approved (Annual and adjusted) Budget prepared and implemented	*1 Annual and Adjusted Budget prepared and approved *1 Draft Annual Budget prepared and implemented *1 Draft Annual Budget prepared	*1 Adjusted Budget prepared, approved and implemented	1 Annual Budget prepared, approved	Retained	None	R0,00	R0,00	R0,00		Council Resolution
To enhance revenue base and collection by June 2026	FV04	Revenue Enhancement Strategy	55% of collected own revenue	Percentage of revenue collected against the billing	50% revenue collected against the billing	50% revenue collected against the billing	50% revenue collected against the billing	Retained	None	R0,00	R0,00	R0,00		Billing and payment reports
To improve Collection on Own Revenue by June 2026	FV05	Prepaid meter installers with vending and customer query management system	392 meters installed	Number of installation of smart water meters	1000 smart water meters installed	No activity	No activity	Removed	awaiting supply from supplier (waiting lead time cannot be confirmed by manufacturer)	R7 000 000	R7 000 000	R18 000 000		List of meters installed with pictures
To maintain meter book by June 2026	FV06	Conventional Meter Reading	5000 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	Retained	None	R2 740 500	R2 740 500	R10 982 000		Meter reading stats report
To continuously maintain indigent register by June 2026	FV07	Indigent Register	Outdated Indigent Register	Percentage of indigent registered and verified	100% Updated indigent register	100% Updated indigent register	Approval by council	Retained	None	R0,00	R0,00	R0,00		Signed Application Forms, Progress Report on Verification, Signed Verification Report, Council Resolutions, Campaign flyer
To continuously maintain Fixed Asset Registers by June 2026	FV08	Moveable and Immoveable Fixed Asset Registers	Updated 2024/25 Fixed Asset Registers	Percentage of updated (Moveable Asset Register and Immoveable Fixed Register)	100% Assets registers updated (Moveable Asset Register and Immoveable Fixed Register)	No activity	One Revenue Campaign in Marble Hill	Retained	None	R0,00	R0,00	R104 400 00		
To continuously maintain Fixed Asset Registers by June 2026	FV09	Moveable and Immoveable Fixed Asset Registers	Updated 2024/25 Fixed Asset Registers	Percentage of updated (Moveable Asset Register and Immoveable Fixed Register)	100% Assets registers updated (Moveable Asset Register and Immoveable Fixed Register)	100% Assets registers updated	100% Assets registers updated	Retained	None	R1 600 000 00	R664 000 00	R6 264 000 00		GRAP & inSCOA compliant Fixed Asset Registers (FAR)
To adhere to procurement schedule by June 2026	FV10	Procurement Plan	2024/25 completed SCM processes plan	Percentage of BTIO procurement plan implemented	100% of BTIO procurement plan implemented	100% of BTIO procurement plan implemented	No activity	Retained	None	R0,00	R0,00	R0,00		BTIO Procurement plan

# **LOCAL ECONOMIC DEVELOPMENT**

2025/2026 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

LOCAL ECONOMIC DEVELOPMENT

OBJECTIVES	IDPID NUMBER	PROJECT	BASELINE 2024/2025	INDICATORS	ANNUAL TARGET 2025/2026	TARGETS FOR 2025/26 SDBIP PER QUARTER		VOTE NUMBER	ACTION (Remove/Adjust)	Reason for Adjustment	Q3 Budget allocation	Q4 Budget allocation	TOTAL BUDGET	ADJUSTED BUDGET	POE
						Q3	Q4								
To create 2 747 job opportunities through EPWP within Sekhukhune District Municipality by 30 June 2026	LED 01	Implementation of EPWP	2104 job opportunities created through EPWP	Number of jobs created through EPWP	1 900 jobs created through EPWP (Infrastructure 2122, Environment and Culture 275 and Social Sector 216)	633 jobs opportunities created through EPWP	633 jobs opportunities created through EPWP	351021 10010E PMRCZ ZWD	Adjust	Annual target adjusted for accuracy and completeness	R2 000 000.00	R3 403 000.00	R8 403 000.00 DPW		EPWP Reporting System generated report
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	1 trainings conducted for EPWP participants	No activity	New vote	Retained	None	R300 000.00	R0.00	R300 000.00		*Signed Reports *Attendance Register
Sekhukhune District Municipality SMMEs support with production equipment and inputs by 30 June 2026	LED 03	Support to SMMEs with production equipment and inputs	42 SMMEs supported with production equipment and inputs	Number of SMMEs supported with production equipment and inputs	20 SMMEs/Co-operatives supported with production equipment and inputs	Advertise ment to source the service provider to provide production equipment and inputs	20 SMMEs / Co-operatives supported with production equipment and inputs	360522 64520E QMR CZ ZHO	Adjust	target adjusted due to budget constraints	R 750 000.00	R0.00	R 750 000.00		Signed Close out report
Sekhukhune District Municipality trainings for emerging SMMEs by 30 June 2026	LED 04	Trainings for emerging SMMEs	4 Trainings conducted for emerging SMMEs	#Number of trainings conducted for emerging SMMEs	4 trainings conducted for emerging SMMEs	1 training conducted for emerging SMMEs	1 training conducted for emerging SMMEs	360523 01870E QR05Z ZHO	Retained	None	R150 000.00	R0.00	R300 000.00		*Signed Reports *Attendance Register
Facilitate support to Organized Business activities by June 2026	LED 05	Support to Organized Business activities	2 Organized Business activities supported	#Number of Organized Business activities supported	2 Organized Business activities supported	1 Organized Business activities supported	No activity	360523 01870E QQ83Z ZHO	Retained	None	R150 000.00	R0.00	R300 000.00		Signed report
To facilitate Installation of District Tourism Signage for Tourism Signage for Tourism Signage for Establishment s and Products by 30 June 2026	LED 06	Installation of District Tourism signa ge for Tourism Establishment s and Products	9 signa ge installed at existing District Tourism Establishment s and Products	#Number of District Tourism Signage for Tourism Establishment s and Products facilitated	6 District Tourism Signage for Tourism Establishment s and Products facilitated	3 District Tourism Signage for Tourism Establishment s and Products facilitated	3 District Tourism Signage for Tourism Establishment s and Products facilitated	360523 05440E QQ72Z ZHO	Adjust	Annual target adjusted due to budget constraints	R50 000.00	R100 000.00	R200 000.00		Signed report

To facilitate economic development forum (Tourism, 2xLED & Agri) 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	360522 60600E QQ02Z ZHO	Retained	None	R25 000.00	R25 000.00	R500 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	No activity	No activity	No activity	360522 83620E QQ64Z ZHO	Retained	None	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 participated at Africa Travel Indaba facilitated	10 SMMEs and Cooperative participation at Africa Travel Indaba facilitated	*Source quotations and *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	Retained	None	R0.00	R500 000.00	R500 000.00	Signed Reports	
To facilitate Sekhukhune District Tourism Summit	LED 10	Sekhukhune District Tourism Summit	None	#Number of Sekhukhune District Tourism Summit facilitated	1 Sekhukhune District Tourism Summit facilitated	Issue out invitations	1 Sekhukhune District Tourism Summit facilitated	1 Sekhukhune District Tourism Summit facilitated	New vote	Removed	Removed due to budget constraints	R500 000.00	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 on monitored.	#Number of SLP projects implemented on monitored	10 SLP projects implementation monitored.	5 SLP projects implementation monitored	5 SLP projects implementation monitored	5 SLP projects implementation monitored	360522 60600E QP97ZZ HO	Retained	None	R50 000.00	R50 000.00	R100 000.00	*Signed Reports *Attendance Register	
To facilitate Youth Economic Empowerment Project	LED12	1 Youth Economic Empowerment Project facilitated	None	#Number of Youth Economic Empowerment Project facilitated	1 Youth Economic Empowerment Project facilitated	facilitation of land acquisition with Traditional Authorities (2Meetings)	*Identify 20 youth beneficiaries *Register cooperatives for the 20 beneficiaries	*Identify 20 youth beneficiaries *Register cooperatives for the 20 beneficiaries	New vote	Removed	Removed due to budget constraints	R0.00	R0.00	R0.00	Permission to Occupy. List of Beneficiaries and Cooperative Registration Certificate	

# SPATIAL RATIONALE

2025/2026 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

OBJECTIVES	IDP/ID NUMB	PROJECT	BASELINE 2024/2025	INDICATORS	ANNUAL TARGET 2025/2026	TARGETS FOR 2025/26 SDBIP PER QUARTER				ACTION (Remove/Adjust/Retain)	REASON FOR ADJUSTMENT	Q4 Budget allocation	TOTAL BUDGET 2025-2026	ADJUSTED BUDGET	POE
						Q3	Q4	Q3	Q4						
<b>SPATIAL RATIONALE</b>															
To facilitate Joint District Municipal Planning Tribunal sittings by June 2026	SP 01	Joint District Municipal Planning Tribunal sittings	4 JDMPT sittings facilitated	Number of JDMPT sittings facilitated	4 JDMPT sittings facilitated	1 JDMPT sitting facilitated	1 JDMPT sitting facilitated	1 JDMPT sitting facilitated	36052 27035 0EQM RCZZ HO	Retained	None	R100 000	R200 000	R600 000.00	*Signed Reports *Attendance registers
To facilitate the +A7: A9 facilitation township establishment process for district municipal offices by June 2026	SP 02	Land Acquisition for District Municipal Offices	Appointed Land Surveyor	Number of approved layout acquired for District Municipal Offices	1 approved layout plan by surveyor general	1 engagement for land development of District Municipal Offices facilitated	1 approved layout general plan/diagram by surveyor general	1 approved layout general plan/diagram by surveyor general	36052 27258 0EQR 01ZZH O	Adjusted	Target Adjusted	R100 000	R0	R400 000.00	*Signed Reports
To facilitate the acquisition of regional offices	SP 03	Acquisition of regional offices	Deed of sale and deed of agreements	Number of valuation reports and payments made for regional offices	100% of land acquired for satellite offices	Appointment of property valuer/valuator	1 payment and 3 property valuation report	1 payment and 3 property valuation report	New vote	Adjusted	Target adjusted	R175 000	R175 000	R700 000.00	Payments and property valuation reports
To facilitate the purchase of land for regional offices	SP 04	Land Purchase for Regional Offices	4 meetings attended	Percentage of land acquired for satellite offices	100% of land acquired for satellite offices	No activity	100% of land acquired for satellite offices (session with Ephraim Mogale)	100% of land acquired for satellite offices (session with Ephraim Mogale)	New vote	Adjusted	Target Adjusted	R375 000	R375 000	R1 500 000.00	*Signed Reports *Attendance registers
To facilitate the development and building of IGR forums by June 2026	SP 05	Facilitate district-wide land development and Building IGR forum.	4 meetings attended	Number of District-wide development and 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.	36052 26060 0EQQ 23ZZ WD	Retained	None	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 Municipalities	12 Project Steering Committee meetings (P-SC) 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	N/A	Retained	None	R0	R0	R0	R0	*Signed Reports *Attendance registers
To facilitate workshop for Municipal Councilors on land use, land allocation and running of tribunal in terms of SPLUMA by June 2026	SP 07	Workshop for Municipal Councilors	1 Workshop for Municipal Councilors facilitated	Number of Workshops for Municipal Councilors facilitated	1 Workshop for Municipal Councilors facilitated (on land use, land allocation and running of Tribunal in terms of SPLUMA facilitated)	No activity	1 Workshop for Municipal Councilors on land use, land allocation and running of Tribunal in terms of SPLUMA facilitated	NEW VOTE	Adjusted	Target adjusted	R25 000	R25 000	R25 000	R100 000.00	*Attendance register
To review the District Spatial Development Framework by June 2026	SP 08	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 review process	100% completion of District Spatial Development Framework (SDF) review process and approved by the Council	Public Participation	100% completion of District Spatial Development Framework (SDF) review process and approved by the Council	36052 26038 0EQQ 9ZZZH O	Adjusted	Target adjusted	N/A	N/A	R700 000.00	R700 000.00	Council Resolution for Public participation and proof of public participation (attendance registers) Finalization, Approval, Closeout Report on District Spatial Development Framework and Council Resolution
To review GIS strategy by June 2026	SP 09	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	Review of GIS strategy facilitated	100% completion of Geographic Information System Strategy (GIS) review process and Approval of by Council	36052 26452 0EQQ 43ZZH O	Retained	None	R150 000	R0	R300 000.00	R300 000.00	Reviewed strategy and council resolution

To Procure Integrate Municipal Geographic Information System (GIS) June 2026	SP 10	Integrated Municipal Geographic Information System	Service Provider appointed	Number of Integration of Municipal Geographic Information System (GIS) - procured	1 Integrated Municipal Geographic Information System (GIS) - procured	Integration of Municipal Geographic Information System (GIS) - with internal systems	1 Integrated Municipal Geographic Information System (GIS) - procured and functional	36052 26452 0EQJ 44ZZH 0	Remove	Budget Constraint	R0	R0	R0	Signed Reports
Procure GIS Equipments by June 2026	SP 11	GIS Equipments	Non-Functional GIS Equipments	Number of GIS Equipments procured	Twelve(12) GIS Equipments procured	7 GIS Equipment procured	5 GIS Equipments procured	NEW VOTE	Adjusted	Target adjusted	R0	R2 000 000	R2 000 000.00	Signed delivery note

# **SEKHUKHUNE DEVELOPMENT AGENCY**

SEKHUKHUNE DEVELOPMENT AGENCY SDBIP 2025/2026

SDA

OBJECTIVES	IP/ID NUMBER	PROJECT	BASELINE 2024/2025	INDICATORS	ANNUAL TARGET 2025/2026	TARGETS FOR 2025/26		VOTE NUMBER	ACTION (Remove/Adjust/Retain)	Reason for Adjustment	Q3 Budget allocation	Q4 Budget allocation	TOTAL BUDGET 2025-2026	ADJUSTED BUDGET	POE
						Q3	Q4								
To facilitate the Appointment of SDA as the implementation partner of the Outdoor Energy Storage Units 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	Shortlisting and vetting of the first cohort of participants for the Solar installation	Training on Solar PVA installation green card accreditation		Adjust	To increase employment readiness and economic participation of youth in the renewable energy sector and to improve SDA's performance against strategic objectives on skills development, partnerships, and sustainable development.	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 Institutions	Signed MOU with SETA accredited training providers	Number of grant applications to SETA's and Institutions approved	03 grant applications to SETA's and Institutions facilitated	Facilitate 1 grant application / proposal from SETA's and other Funding Institutions	Facilitate of 1 grant application / proposal from SETA's and other Funding Institutions		Adjust target	adjust the wording of target	R0.00	R0.00	R0.00	R0.00	Funding Proposals/ applications
	SDA03	Fund streaming capacity workshop	2 workshops conducted	Number of fund streaming workshops conducted	4 Fund streaming workshop conducted	Conduct 1 Fund streaming workshop	Conduct 1 Fund streaming workshop	N V e o w t e	Retain	None	R30 000.00	R30 000.00	R40 000.00	R100 000.00	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	DMC Inauguration and induction /capacity building.	Develop the investment portfolio for De Hoop dam. De Hoop investment mobilisation roadshow	38052264520EQ96ZZH0	Adjust	The sustainable management, operational oversight, and investment readiness of the dam.	R100 000.00	R100 000.00	R200 000.00	R200 000.00	Reports, Att Registers

SDA05	To facilitate Submissions of SDA AFS's and AR by 31st August and consolidated AFS by 30 September 2025	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 *Submission of AR by 31 January 2026	Submission of AR by 31 January 2026	No activity	38052264520E0R082ZHO	Retain	None	R0.00	R0.00	R0.00	R0.00	R0.00	Annual Financial Statement, APR and Annual Report
SDA06	To facilitate SDA Strategic Planning Session by June 2026	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	Facilitate 1 SDA Strategic Planning Session	No activity	38052264520E0R082ZHO	Retain	None	R200 000.00	R0.00	R300 000.00	R350 000.00	*AHT Register *Strategic Planning Document	
SDA07	To facilitate engagements towards the establishment of Transport Planning and Management by June 2026	Establishment of Transport Planning and Management Function	Intergovernmental Authorization Agreement with Limpopo Dept of Transport and Community Service (MOU signed)	Number of engagements towards the establishment of Transport Planning and Management Function held	4 Engagements towards the establishment of Transport Planning and Management Function held	1x Engagements towards the establishment of Transport Planning and Management Function held	1x Engagements towards the establishment of Transport Planning and Management Function held	38052264520E0R082ZHO	Retain	None	R0.00	R0.00	R0.00	R0.00	Reports, Attendance Registers	
SDA08	To implement The SDA by-Law by June 2026	Implement the Sekhukhune 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		Adjust	Adjust the wording of indicator	R0.00	R0.00	R0.00	R0.00	4x reports	
SDA09	To facilitate rezoning of ERF 488 by June 2026	Rezoning application for ERF 488 in Groblersdal Ext 5	Feasibility study, signed Deed of donation by SDM, Council Resolution for land donation to SDA by SDM Council.	Number of Rezoning application for ERF 488 in Groblersdal Ext 5	1x Rezoning application for ERF-488 in Groblersdal Ext 5	Develop TOR for the rezoning of ERF-488 in Groblersdal Ext .	Develop an Advert for the rezoning of ERF-488 in Groblersdal Ext .	3 E 8 Q 0 M 5 R 2 C 3 Z 0 Z 0 H 1 O 2 0	Adjust	The rezoning application process could not be implemented within the planned timeframe as it requires several preparatory steps to be undertaken prior to the actual submission of the rezoning application	R0.00	R200 000.00	R0.00	R200 000.00	TOR, Advert, Appointment letter	

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 for Marula Festival (Exhibition Stand)	1 x branding and marketing activities Conducted tourism (Promotional Material/ Brochures	Retain	None	R30 000.00	R50 000.00	R80 000.00	R80 000.00	Reports, Att Registers
		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	Retain	None	R0.00	R0.00	R0.00	R0.00	4 Financial reports
		New	Number of institutional policies developed	5x institutional policies developed	2x Approved institutional policies	1x Approved institutional policies	Retain	None	R0.00	R0.00	R0.00	R0.00	5x Approved institutional policies
		New	Number training conducted	1 Training conducted	No activity	No activity	Retain	None	R0.00	R0.00	R0.00	R0.00	Att Registers, Reports
		Adopted SDA Website content proposal	Number of SDA website developed and maintained	Development and maintenance of SDA Website	Development of TOR and Advert for the development and maintenance of SDA website	Appointment of the SP for the development and maintenance of SDAWebsite	New	The website is a critical communication and transparency tool necessary for improving public access to SDA information, project updates, and investment opportunities	R0.00	R200 000.00	R0.00	R200 000.00	TOR, Copy of Advert
		3 adopted District wide tourism route	Number of district wide tourism route promoted	Piloting the promotion of 1 adopted District wide tourism route (Matulo a matale Route)	Engagement with stakeholders along Matulo a matale route	Launch of the Matulo a matale route	New	Marketing and Promotion of the District-Wide Tourism Route project to enhance visibility and attract visitors, investment, and local participation across all local municipalities in the district.	R0.00	R80 000.00	R350 000.00	R370 000.00	Att Registers, Reports
		Marketing and Promotion of District wide Tourism Route											

To facilitate the appointment of professional fundraisers by June 2026	SDA:16	Facilitation of the appointment of professional fundraisers	None	Number of panel for professional fundraisers appointed	1 panel for professional fundraisers appointed	Develop the TOR and Advert for panel of professional fundraisers	Appointment of panel of professional fundraisers	New	Appointment of a Panel of Professional Fundraisers as a strategic intervention to strengthen the SDA's resource mobilisation capacity	R0.00	R0.00	R0.00	R0.00	TOIR* Advert* Appointment letter
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## 6. CONCLUSION

SDBIP is a vital monitoring tool for the Executive Mayor and Council to monitor in-year performance of the municipality. The SDBIP gives meaning to the Budget and IDP and will inform both in-year reporting in terms of section 71(monthly reporting) and section 72(mid-year reports and section 46(end of year Annual Performance Reports). This enables the Executive Mayor and Municipal Manager to be pro-active and take remedial steps in the event of under-performance.

SIGNED: 

DATE: 

Municipal Manager

Mr M.M Kgwale