

# SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

## 2025/2026 FINAL



**G20** SOUTH AFRICA 2025



Ephraim Mogale Local Municipality



Elias Mokoedi Municipality



MAKHUDUTHAMAGA LOCAL MUNICIPALITY





Executive Mayor  
Cllr Maitula Bahula

## EXECUTIVE MAYOR'S FOREWARD

It is with a deep sense of responsibility and purpose that I present the 2025/2026 Service Delivery and Budget Implementation Plan (SDBIP) a vital instrument that translates our municipality's Integrated Development Plan (IDP) and annual budget into actionable programmes and measurable outcomes.

Sekhukhune district municipality is committed to inclusive growth, social justice, and responsive governance, we remain steadfast in our efforts to ensure that every household experiences tangible improvements in their daily lives. The SDBIP serves not only as a performance management tool, but also as a social contract with our communities outlining municipal deliverables and the monitoring of municipal projects .

Over the past year, we have made significant strides in improving basic services, accelerating infrastructure delivery, supporting local economic development, and enhancing institutional efficiency. However, the district is aware of the pressing socio-economic challenges facing our residents such as unemployment and poverty, to aging infrastructure and the effects of climate change.

In implementing this plan, Sekhukhune district municipality continues to work collaboratively with ward committees, civil society, the private sector, and all spheres of government. The success of the district municipality depends not only on the strategic vision but also on the active participation of our communities.

Let us move forward with renewed determination to build a municipality that is inclusive more responsive, more resilient, and more people-centered.

RE YA GA!  
SIYAKHA!



Municipal Manager  
Meshack Kgwale

## MUNICIPAL MANAGER OVERVIEW

It is my privilege to present the 2025/2026 Service Delivery and Budget Implementation Plan (SDBIP), a key performance management tool that gives effect to the strategic priorities outlined in our Integrated Development Plan (IDP) and the approved municipal budget. As the Municipal Manager, I am accountable for ensuring that this plan is not only implemented effectively, but that it drives measurable improvements in the lives of our residents.

The SDBIP enables the alignment of strategic planning with implementation and performance monitoring, providing a clear roadmap of service delivery commitments and financial allocations. For the 2025/2026 financial year, a total of 218 performance targets have been set across various functional areas from infrastructure and basic services to local economic development, institutional transformation, environmental sustainability, and community well-being.

**Each of these targets represents a tangible output that contributes to our broader development agenda and constitutional mandate. Through this SDBIP, we aim to:**

- Deepen the delivery of basic services, with a focus on improved turnaround times and maintenance responsiveness;
- Accelerate the rollout of infrastructure projects that support growth and spatial equity;
- Strengthen institutional efficiency through improved systems, performance culture, and compliance;
- Promote transparency and accountability by ensuring that all directorates report regularly and accurately against their targets;
- Foster a citizen-centric administration, responsive to community needs and service delivery complaints.

The effective implementation of the SDBIP requires sound financial management, strong internal controls, and a capable administration. I am committed to ensuring that all departments and municipal entities are held to the highest standards of delivery and accountability. Our performance will be rigorously monitored on a quarterly basis, and corrective actions taken where necessary to keep us on track.

I wish to thank the political leadership, senior management, councillors, and staff for their ongoing dedication to the principles of good governance and responsive service. I also acknowledge our communities, whose participation remains critical in shaping priorities and ensuring that our interventions remain relevant and inclusive.

Let us use this SDBIP as a living document not just to meet compliance requirements, but to drive implementation excellence, public value, and trust.

RE YA GA!  
SIYAKHA!

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## 1. The SDBIP Concept and Definition

### SDBIP CONCEPT

This diagram explains the Service Delivery & Budget Implementation Plan (SDBIP) Concept. The SDBIP serves as a contract between Council and the Administration. The SDBIP provides the vital link between the Executive 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 Executive Mayor, Councillors, Municipal Manager, Senior Managers and Community.

A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council; It enables the Municipal manager to monitor the performance of Senior Managers, the Executive Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.

#### DEFINITION

The definition of the Service Delivery & Budget Implementation Plan (SDBIP), explained in the Municipal Finance Management Act, Act 56 of 2003 (MFMA), reads as follows:

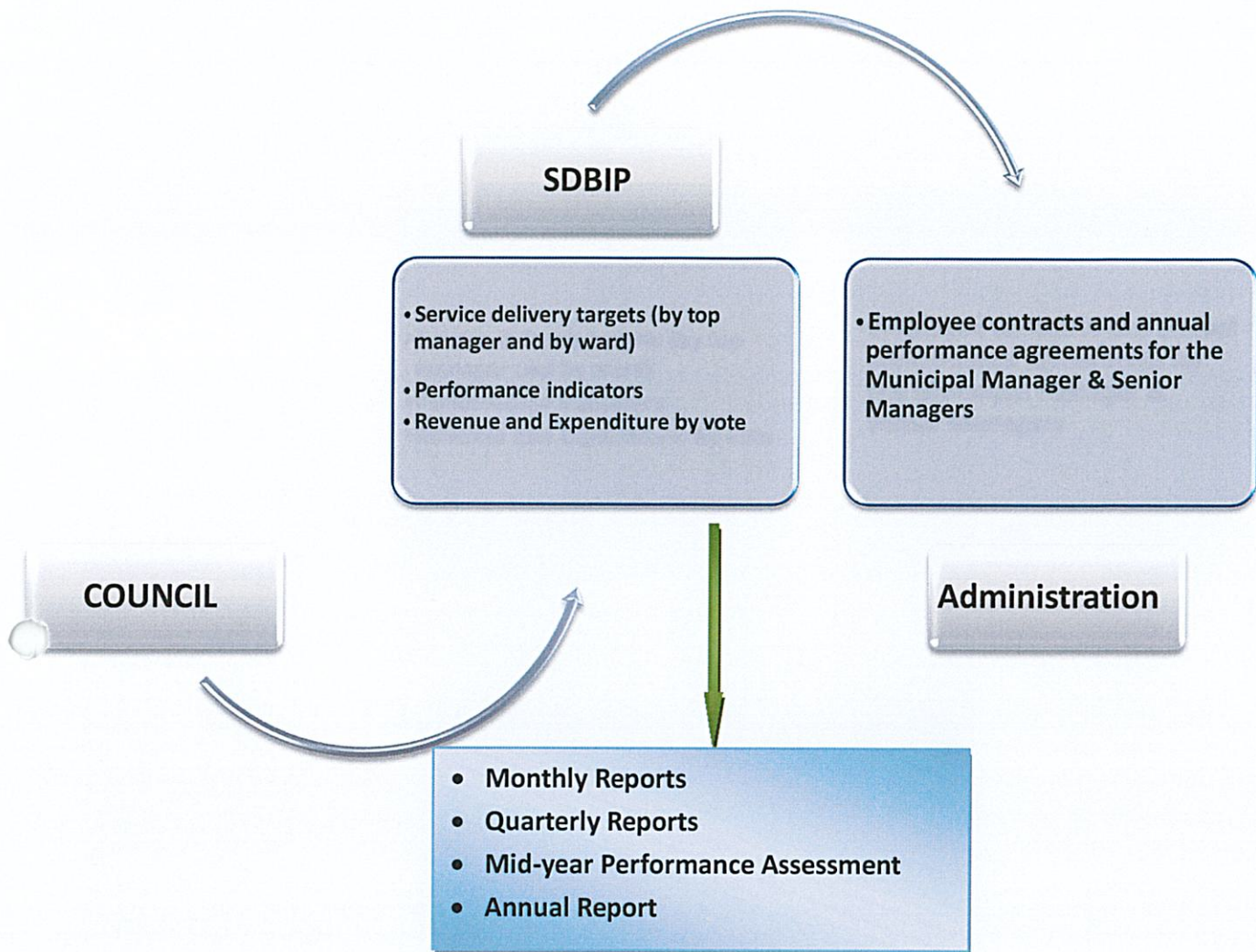
#### **"Service Delivery and Budget Implementation Plan"**

A detailed plan approved by the Executive Mayor in terms of Section 53(l)(c)(ii) of the Municipal Finance Management Act, Act 56 of 2003 (MFMA) for implementing the municipality's delivery of municipal services and its annual budget.

The following components must be indicated in the SDBIP:

Projections for each month of:

1. Revenue to be collected by Source
2. Operational and Capital Expenditure by Vote
3. Service delivery targets and performance indicators for each quarter
4. Capital budget broken down per ward
5. Any other matters that may be prescribed, and includes any revisions of such plan by the Executive Mayor in terms of Section 54(l) of the MFMA



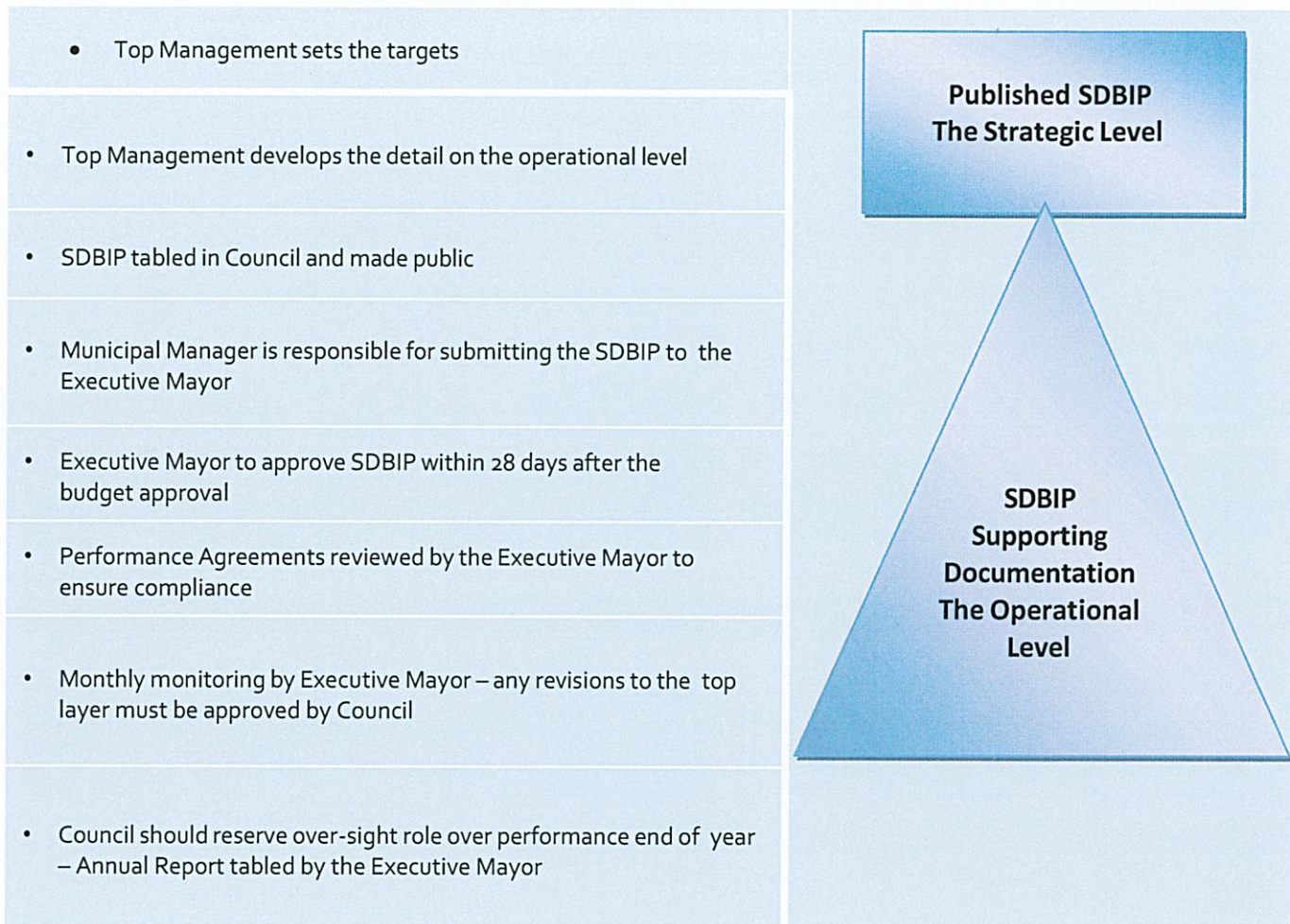
In terms of Section 54(1) of the Municipal Finance Management Act (MFMA, Act 56 of 2003)

- (1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of Section 71 or 72, the mayor must –
  - (a) consider the statement or report.
  - (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
  - (c) consider and, if necessary, make any revisions to the delivery service and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustment budget;
  - (d) issue any appropriate instructions to the accounting officer to ensure –
    - (i) that the budget is implemented in accordance with the service delivery and budget implementation plan; and

- (ii) that spending of funds and revenue collection proceed in accordance with the budget;

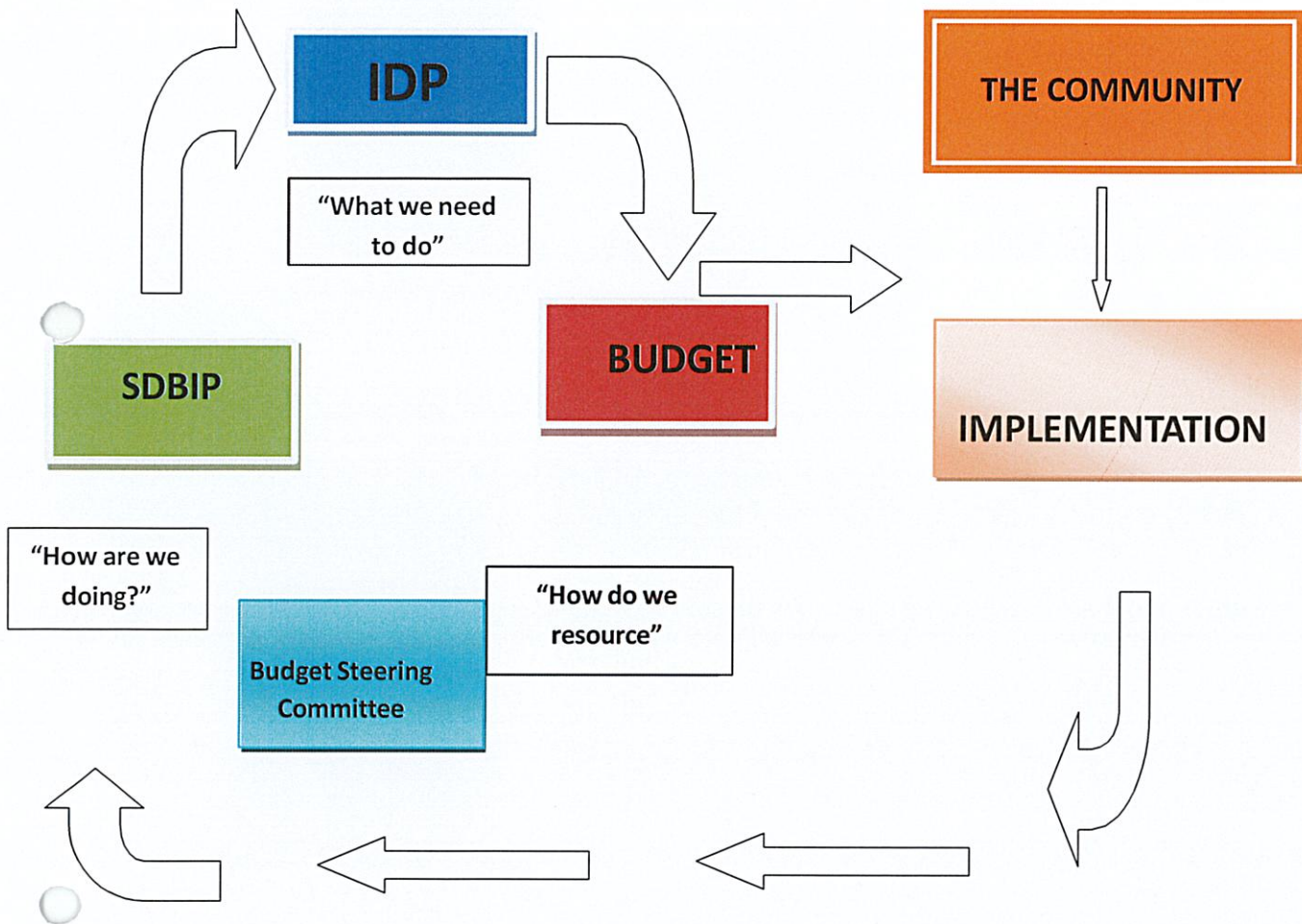
According to the above-mentioned legislative requirements, the Service Delivery and Budget Implementation Plan (Par C), has been compiled and approved by Council.

**The SDBIP concept is explained in the following sequence:**



# Linking the IDP, Budget and SDBIP

## Linking the IDP, Budget & SDBIP



## SDM APPROVED KEY PERFORMANCE AREAS (KPAs)

**KPA 1      Basic Service Delivery**

To ensure efficient infrastructure and to measure the effectiveness, accessibility, and reliability of essential public services provided to communities

**KPA 2      Financial Sustainability**

To improve the financial sustainability and capacity of the municipality, whilst adhering to statutory requirements

**KPA 3      Good Governance & Public Participation**

To promote increased participation and improved communication with all key internal and external stakeholders

**KPA 4      Institutional Transformation and Organisational  
Development**

To transform and align the people, processes and systems of the municipality to achieve its objectives

**KPA 5      Local Economic Development**

To facilitate sustainable economic empowerment for all communities within SDM and through the development of partnerships and innovation

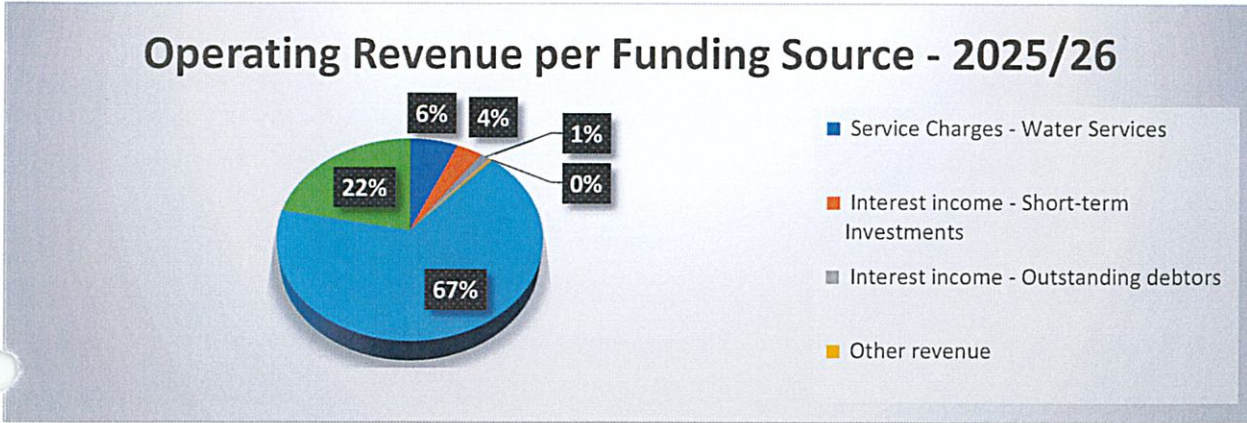
**KPA 6      Spatial Rationale**

To measure the extent to which spatial planning and development initiatives contribute to correcting spatial imbalances, supporting sustainable growth, and improving integration of communities.



## 2. COMPONENTS OF THE TOP-LAYER OF THE SDBIP

### 2.1. Monthly projections of revenue to be collected for each source



Operational Revenue per Funding Source	2025/2026
Service Charges - Water Services	119 101 779.22
Interest income - Short-term Investments	63 719 050.21
Interest income - Outstanding debtors	26 324 802.77
Other revenue	4 864 519.04
Operational Grants	1 246 860 100.00
Capital Transfers	407 330 900.00
<b>Total</b>	<b>1 868 201 151.24</b>

REVENUE	2024/25	2025/26	2026/27	2027/28
	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	1 868 201 148.00	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 Agency	-	-	-	-
KPA 9 - Corporate Services				
<b>Total</b>	<b>2 062 162 494.00</b>	<b>1 868 201 148.00</b>	<b>2 140 701 606.00</b>	<b>2 234 925 641.00</b>

REVENUE COLLECTED						
Revenue Items	July	August	September	October	November	December
Service Charges - Water Services	9 925 148.27	9 925 148.27	9 925 148.27	9 925 148.27	9 925 148.27	9 925 148.27
Interest income - Short-term Investments	5 309 920.85	5 309 920.85	5 309 920.85	5 309 920.85	5 309 920.85	5 309 920.85
Interest income - Outstanding debtors	2 193 733.56	2 193 733.56	2 193 733.56	2 193 733.56	2 193 733.56	2 193 733.56
Other revenue	405 376.59	405 376.59	405 376.59	405 376.59	405 376.59	405 376.59
Operational Grants	103 905 008.33	103 905 008.33	103 905 008.33	103 905 008.33	103 905 008.33	103 905 008.33
Capital Transfers	33 944 241.67	33 944 241.67	33 944 241.67	33 944 241.67	33 944 241.67	33 944 241.67

Revenue Items	January	February	March	April	May	June	Balance
Service Charges - Water Services	9 925 148.27	9 925 148.27	9 925 148.27	9 925 148.27	9 925 148.27	9 925 148.27	119 101 779.22
Interest income - Short-term Investments	5 309 920.85	5 309 920.85	5 309 920.85	5 309 920.85	5 309 920.85	5 309 920.85	63 719 050.21
Interest income - Outstanding debtors	2 193 733.56	2 193 733.56	2 193 733.56	2 193 733.56	2 193 733.56	2 193 733.56	26 324 802.77
Other revenue	405 376.59	405 376.59	405 376.59	405 376.59	405 376.59	405 376.59	4 864 519.04
Operational Grants	103 905 008.33	103 905 008.33	103 905 008.33	103 905 008.33	103 905 008.33	103 905 008.33	1 246 860 100.00
Capital Transfers	33 944 241.67	33 944 241.67	33 944 241.67	33 944 241.67	33 944 241.67	33 944 241.67	407 330 900.00
							<b>1 868 201 151.24</b>

LESS: OPERATING EXPENDITURE						
Departments	July	August	September	October	November	December
Executive Council - Speaker's office	4 536 682.65	4 536 682.65	4 536 682.65	4 536 682.65	4 536 682.65	4 536 682.65
Executive Mayor's office	5 478 825.38	5 478 825.38	5 478 825.38	5 478 825.38	5 478 825.38	5 478 825.38
Municipal Manager's office	10 325 403.28	10 325 403.28	10 325 403.28	10 325 403.28	10 325 403.28	10 325 403.28
Budget and Treasury	16 987 707.56	16 987 707.56	16 987 707.56	16 987 707.56	16 987 707.56	16 987 707.56
Infrastructure and Water Services	54 406 218.96	54 406 218.96	54 406 218.96	54 406 218.96	54 406 218.96	54 406 218.96
Planning and Econ Development	2 487 560.96	2 487 560.96	2 487 560.96	2 487 560.96	2 487 560.96	2 487 560.96
Community services	7 534 859.54	7 534 859.54	7 534 859.54	7 534 859.54	7 534 859.54	7 534 859.54
Sekhukhune Development Agency	875 126.88	875 126.88	875 126.88	875 126.88	875 126.88	875 126.88
Corporate Services	15 194 327.10	15 194 327.10	15 194 327.10	15 194 327.10	15 194 327.10	15 194 327.10

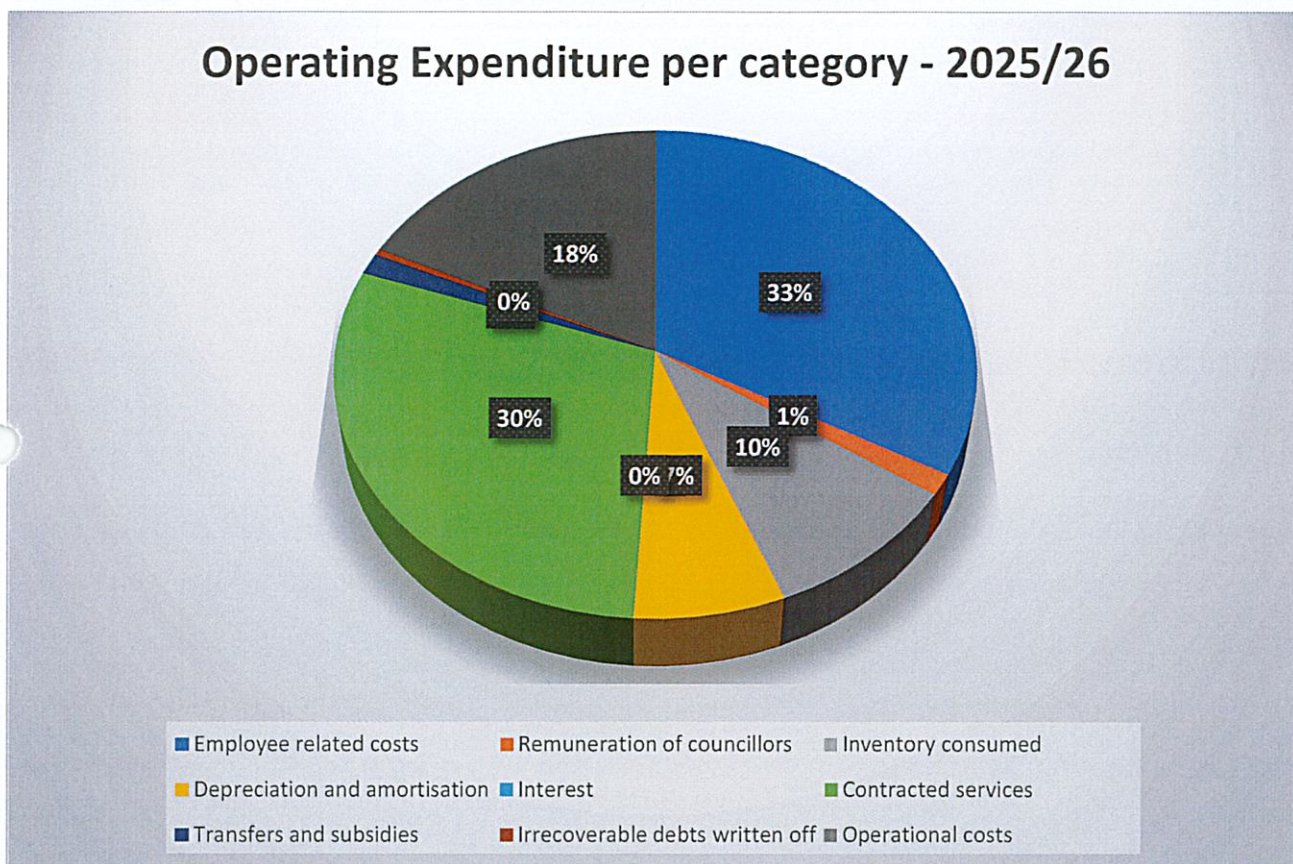
Departments	January	February	March	April	May	June	Balance
Executive Council - Speaker's office	4 536 682.65	4 536 682.65	4 536 682.65	4 536 682.65	4 536 682.65	4 536 682.65	54 440 191.83
Executive Mayor's office	5 478 825.38	5 478 825.38	5 478 825.38	5 478 825.38	5 478 825.38	5 478 825.38	65 745 904.59
Municipal Manager's office	10 325 403.28	10 325 403.28	10 325 403.28	10 325 403.28	10 325 403.28	10 325 403.28	123 904 839.40
Budget and Treasury	16 987 707.56	16 987 707.56	16 987 707.56	16 987 707.56	16 987 707.56	16 987 707.56	203 852 490.66
Infrastructure and Water Services	54 406 218.96	54 406 218.96	54 406 218.96	54 406 218.96	54 406 218.96	54 406 218.96	652 874 627.55
Planning and Econ Development	2 487 560.96	2 487 560.96	2 487 560.96	2 487 560.96	2 487 560.96	2 487 560.96	29 850 731.48
Community services	7 534 859.54	7 534 859.54	7 534 859.54	7 534 859.54	7 534 859.54	7 534 859.54	90 418 314.47
Sekhukhune Development Agency	875 126.88	875 126.88	875 126.88	875 126.88	875 126.88	875 126.88	10 501 522.57
Corporate Services	15 194 327.10	15 194 327.10	15 194 327.10	15 194 327.10	15 194 327.10	15 194 327.10	182 331 925.18
							1 413 920 547.74

#### SS: CAPITAL EXPENDITURE

Departments	July	August	September	October	November	December
Vote 01 - Speakers Office	-	-	-	-	-	-
Vote 02 - Executive Mayor's Office	-	-	-	-	-	-
Vote 03 - Municipal Manager Office	-	-	-	-	-	-
Vote 04 - Budget And Treasury	791 666.67	791 666.67	791 666.67	791 666.67	791 666.67	791 666.67
Vote 05 - Infrustrature And Water Services	36 624 241.50	36 624 241.50	36 624 241.50	36 624 241.50	36 624 241.50	36 624 241.50
Vote 06 - Planning And Economic Development	-	-	-	-	-	-
Vote 07 - Community Services	-	-	-	-	-	-
Vote 08 - Sekhukhune Development Angancy	88 219.92	88 219.92	88 219.92	88 219.92	88 219.92	88 219.92
Vote 09 - Corporate Services	254 166.67	254 166.67	254 166.67	254 166.67	254 166.67	254 166.67

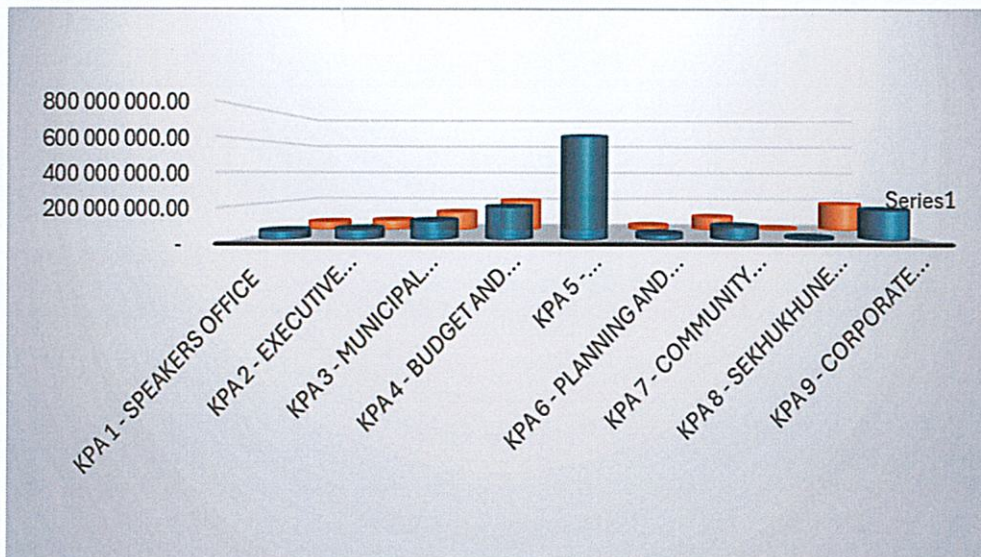
Departments	January	February	March	April	May	June	Balance
Vote 01 - Speakers Office	-	-	-	-	-	-	-
Vote 02 - Executive Mayor's Office	-	-	-	-	-	-	-
Vote 03 - Municipal Manager Office	-	-	-	-	-	-	-
Vote 04 - Budget And Treasury	791 666.67	791 666.67	791 666.67	791 666.67	791 666.67	791 666.67	9 500 000.00
Vote 05 - Infrustrature And Water Services	36 624 241.50	36 624 241.50	36 624 241.50	36 624 241.50	36 624 241.50	36 624 241.50	439 490 898.00
Vote 06 - Planning And Economic Development	-	-	-	-	-	-	-
Vote 07 - Community Services	-	-	-	-	-	-	-
Vote 08 - Sekhukhune Development Angancy	88 219.92	88 219.92	88 219.92	88 219.92	88 219.92	88 219.92	1 058 639.00
Vote 09 - Corporate Services	254 166.67	254 166.67	254 166.67	254 166.67	254 166.67	254 166.67	3 050 000.00
							453 099 537.00

2.2 Monthly projections of expenditure (Operating, Capital & Revenue) for each Vote



Operational Expenditure per Funding Source 2025/2026	
Employee related costs	468 018 928.00
Remuneration of councillors	19 299 639.00
Inventory consumed	134 196 562.00
Depreciation and amortisation	98 946 800.00
Interest	115 320.00
Contracted services	415 916 479.00
Transfers and subsidies	20 000 000.00
Irrecoverable debts written off	5 742 000.00
Operational costs	251 684 820.00
Losses on disposal of Assets	-
	<b>1 413 920 548.00</b>

EXPENDITURE	2024/25	2025/26	2026/27	2027/28
	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	65 745 906.00	71 507 470.00	77 058 330.00
KPA 3 - Municipal Manager Office	111 803 504.00	123 904 837.00	139 790 137.00	143 968 110.00
KPA 4 - Budget And Treasury	195 159 850.00	203 852 492.00	209 360 669.00	221 512 314.00
KPA 5 - Infrastructure And Water Servi	621 266 883.00	652 874 627.00	747 355 041.00	812 715 709.00
KPA 6 - Planning And Economic Devel	34 564 880.00	29 850 734.00	32 086 677.00	35 509 882.00
KPA 7 - Community Services	81 198 397.00	90 418 315.00	94 976 748.00	100 744 712.00
KPA 8 - Sekhukhune Development And	12 178 756.00	10 501 522.00	11 422 693.00	11 822 358.00
KPA 9 - Corporate Services	180 283 834.00	182 281 924.00	190 686 412.00	196 909 225.00
<b>Total</b>	<b>1 348 817 135.00</b>	<b>1 413 870 547.00</b>	<b>1 554 316 266.00</b>	<b>1 660 142 858.00</b>



## CAPITAL EXPENDITURE: MONTHLY EXPENDITURE PROJECTIONS

Departments	July	August	September	October	November	December
Vote 01 - Speakers Office	-	-	-	-	-	-
Vote 02 - Executive Mayor's Office	-	-	-	-	-	-
Vote 03 - Municipal Manager Office	-	-	-	-	-	-
Vote 04 - Budget And Treasury	791 666.67	791 666.67	791 666.67	791 666.67	791 666.67	791 666.67
Vote 05 - Infrastructure And Water Serv	36 624 241.50	36 624 241.50	36 624 241.50	36 624 241.50	36 624 241.50	36 624 241.50
Vote 06 - Planning And Economic Deve	-	-	-	-	-	-
Vote 07 - Community Services	-	-	-	-	-	-
Vote 08 - Sekhukhune Development An	88 219.92	88 219.92	88 219.92	88 219.92	88 219.92	88 219.92
Vote 09 - Corporate Services	254 166.67	254 166.67	254 166.67	254 166.67	254 166.67	254 166.67

Departments	January	February	March	April	May	June	Balance
Vote 01 - Speakers Office	-	-	-	-	-	-	-
Vote 02 - Executive Mayor's Office	-	-	-	-	-	-	-
Vote 03 - Municipal Manager Office	-	-	-	-	-	-	-
Vote 04 - Budget And Treasury	791 666.67	791 666.67	791 666.67	791 666.67	791 666.67	791 666.67	9 500 000.00
Vote 05 - Infrastructure And Water Serv	36 624 241.50	36 624 241.50	36 624 241.50	36 624 241.50	36 624 241.50	36 624 241.50	439 490 898.00
Vote 06 - Planning And Economic Deve	-	-	-	-	-	-	-
Vote 07 - Community Services	-	-	-	-	-	-	-
Vote 08 - Sekhukhune Development An	88 219.92	88 219.92	88 219.92	88 219.92	88 219.92	88 219.92	1 058 639.00
Vote 09 - Corporate Services	254 166.67	254 166.67	254 166.67	254 166.67	254 166.67	254 166.67	3 050 000.00
							453 099 537.00

### 2.3 Quarterly projections of service delivery targets and performance indicators for each vote

The detailed indicators and targets are attached to this section



**SEKHUKHUNE**  
District Municipality

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

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

# **BASIC SERVICE DELIVERY**

OBJECTIVES	ID/PI/NU	PROJECT	BASELINE 2025/2026	INDICATORS	ANNUAL TARGET 2025/26	TARGETS FOR 2025/26 SDBIP PER QUARTER				VOTE NUMBER	Q1 Budget allocation	Q2 Budget allocation	Q3 Budget allocation	Q4 Budget allocation	TOTAL BUDGET 2025-2026	POE
						Q1	Q2	Q3	Q4							
<b>OPERATIONS AND MAINTNANCE (O&amp;M)</b>																
To improve water service provisioning by June 2026	BSD01	Sanitation incidents	90% registered sanitation incidents resolved within 14 days	Percentage of registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	35102323600EQP3 5ZZWD	R12,500,000.00	R12,500,000.00	R12,500,000.00	R12,500,000.00	R50,000,000.00	Incidents report	
	BSD02	Water incidents	80% registered sanitation incidents resolved within 14 days	Percentage of registered water incidents resolved within 14 days	80% registered sanitation incidents resolved within 14 days	80% registered sanitation incidents resolved within 14 days	80% registered sanitation incidents resolved within 14 days	35102323600EQP4 9ZZWD	R25,000,000.00	R25,000,000.00	R25,000,000.00	R25,000,000.00	R25,000,000.00	R100,000,000.00	Incidents report	
	BSD03	Bulk Water Purchases	2515.5MT of water purchased	Number of MT of water purchased	2515.5MT of water purchased	628, 75MT of water purchased	628, 75MT of water purchased	628, 75MT of water purchased	35102326600WTM RCZZWD	R25,000,000.00	R25,000,000.00	R25,000,000.00	R25,000,000.00	R25,000,000.00	Summary meter readings report	
	BSD04	Borehole Development	81 boreholes developed	Number of boreholes developed	81 boreholes developed	22 boreholes developed	22 boreholes developed	22 boreholes developed	35102280300EQP5 3ZZWD	R15,000,000.00	R21,666,666.00	R21,666,666.00	R21,666,666.00	R80,000,000.00	Drilling report	
	BSD05	Provision of water through water tankers	243,000 kl of water provided through water tankers	Number of Kilolitres of water provided through water tankers	243,000 kl of water provided through water tankers	42,660 kl of water provided through water tankers	78,840 kl of water provided through water tankers	78,840 kl of water provided through water tankers	35102266400EQM RCZZWD	R15,000,000.00	R21,666,666.00	R21,666,666.00	R21,666,666.00	R80,000,000.00	Tanker report	
<b>ELECTRO-MECHANICAL</b>																
To improve Infrastructure Reliability and Sustainability by June 2026	BSD06	Electrification of infrastructure	20 Energised/renewable energy power boreholes	Number of Energised/renewable energy power boreholes	20 Energised/renewable energy power boreholes	04 Energised/renewable energy power boreholes	06 Energised/renewable energy power boreholes	08 Energised/renewable energy power boreholes	35102303610EQM RCZZWD	R7,000,000.00	R14,000,000.00	R21,000,000.00	R28,000,000.00	R65,000,000.00	Signed report	
	BSD07	Electricity Usage	401,703,060 of KWH electricity used.	Number of KWH electricity used.	401,703,060 of KWH electricity used.	100,425,77 of KWH electricity used	100,425,77 of KWH electricity used	100,425,77 of KWH electricity used							Consumption report	
<b>REGULATIONS &amp; GOVERNANCE</b>																
Complying with regulations by June 2026	BSD08	Awareness campaigns	Water & Sanitation By-Law	Number of Awareness Campaigns conducted	08 Awareness Campaigns conducted	02 Awareness Campaigns conducted	02 Awareness Campaigns conducted	02 Awareness Campaigns conducted		R0.00	R0.00	R0.00	R0.00	R0.00	Reports/Attendances Register	
	BSD08	developing and reviewing water related policies	Awareness Campaigns conducted	Number of Awareness Campaigns conducted	08 Awareness Campaigns conducted	02 Awareness Campaigns conducted	02 Awareness Campaigns conducted	02 Awareness Campaigns conducted		R0.00	R0.00	R0.00	R0.00	R0.00	Reports/Attendances Register	
	BSD09	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	No Activity	01 policy reviewed and 02 developed		R0.00	R0.00	R0.00	R0.00	R0.00	3 promulgated policies	
	BSD10	review Water and Sanitation By-Law	Outdated Water and Sanitation By-Law	number of Water and Sanitation By-Law reviewed	01 Water and Sanitation By-Law reviewed	No Activity	No Activity	01 Water and Sanitation By-Law reviewed		R0.00	R0.00	R0.00	R0.00	R0.00	Copy of promulgated Water and Sanitation By-Law	
<b>PLANNING AND DESIGN</b>																
Provide sanitation in rural households without dignified access to sanitation	BSD12	Ephraim Mogale VIP Backlog Programme	Sanitation provision below RDP	Number of VIP toilets constructed	900 VIP toilets constructed	Tender advert Award contract	600 VIP toilets constructed	No Activity		R0.00	R2,000,000.00	R4,000,000.00	R4,000,000.00	R10,000,000.00	Monthly reports	
	BSD13	Elias Molsaedi VIP Backlog Programme	Sanitation provision below RDP	Number of VIP toilets constructed	900 VIP toilets constructed	Tender advert Award contract	600 VIP toilets constructed	No Activity		R0.00	R2,000,000.00	R4,000,000.00	R4,000,000.00	R10,000,000.00	Monthly reports	





Develop infrastructure plan to refurbish the pipeline from Moolhoek Water Works to Burgersfort and the adjacent communities into the bulk supply	BSD34	Technical Report Dresden Manoke	Existing aging infrastructure and unauthorised connection into the water network	Number of Design Reports developed	1x Detail Design Report developed	1x Detail Design Report developed	Register Project with grant	No Activity	No Activity	No Activity	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Monthly reports
Test outcome to indicate available water within the system desired as per design pressure and flow to operate the fire hydrant and capacity to connect future development	BSD35	WCDM - Bulk Pressure System Management	Existing aging infrastructure and unauthorised connection into the water network	Number of Inception Reports developed	1x Inception Report developed	Data collection	Data Collection	Inception Report developed	Inception Report developed	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Monthly reports
Ensure sufficient storage surplus for town and Modiso scheme	BSD36	Technical Report Groblersdal Reservoir	Existing aging infrastructure and unauthorised connection into the water network	Number of Feasibility Studies and Inception Reports developed	01 Feasibility Study and 01 Inception Report developed	Data collection	01 Inception Report developed	Inception Report developed	Feasibility Study	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Monthly reports
Develop a new infrastructure plan that will manage effluent intake from new development and ensure the final effluent complies with the SAN241 standards for discharge	BSD37	Upgrading of Groblersdal Wastewater Treatment Plant	Existing aging infrastructure and unauthorised connection into the sewer network	Percentage of Financial Investment from sector department facilitated	100% Financial Investment from sector department facilitated	No Activity	No Activity	Register Project with RBIG and DBSA Infrastructure department grant	100% Financial Investment from sector department facilitated	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Monthly reports
	BSD38	New Roosenekal Wastewater Treatment Plant	Existing aging infrastructure and unauthorised connection into the sewer network	Percentage of Financial Investment from sector department facilitated	100% Financial Investment from sector department facilitated	No Activity	No Activity	Register Project with RBIG and DBSA Infrastructure department grant	100% Financial Investment from sector department facilitated	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Monthly reports
<b>MUNICIPAL INFRASTRUCTURE GRANT (MIG)</b>																	
To reduce water services backlog with 50% by June 2026	BSD39	MIG-Upgrading of Groblersdal Luckau WTW Phase 1	Groblersdal 12M Water Treatment Works	Number of Km of bulk pipeline constructed	1 Km of bulk pipeline constructed	1 Km of bulk pipeline constructed	Reinforcing and concreting works for Pier 1, and 2. Concrete works for the steel ground tank base at Molelema sump	1 Pipe bridge completed 1 sump at Molelema PS Completed.	No Activity	R14,337,764.75	R14,000,000.00	R0.00	R0.00	R28,337,764.75	R0.00	R0.00	Report
	BSD40	MIG-Upgrading of Groblersdal Luckau WTW Phase 2	Groblersdal 12M Water Treatment Works	Number of Km of bulk pipeline constructed	12 Km of bulk pipeline constructed	3 Km of bulk pipeline constructed	3 Km of bulk pipeline constructed	3 Km of bulk pipeline constructed	3 Km of bulk pipeline constructed	R14,306,317.60	R14,306,317.60	R14,306,317.60	R14,306,317.60	R57,225,270.35	R14,306,317.60	R14,306,317.60	Monthly reports
	BSD41	MIG-Upgrading of Groblersdal Luckau WTW Phase 3	Groblersdal 12M Water Treatment Works	Number of Detailed designs developed	01 Detailed designs developed	No Activity	No Activity	No Activity	01 Detailed designs developed	0.00	R0.00	R0.00	R0.00	R2,500,000.00	R2,500,000.00	R2,500,000.00	Detailed Design report
	BSD42	Mouse East and West Water Retention - Phase 1	21 Km of pipeline constructed	Number of km bulk pipelines and elevated steel tank constructed	30 Km reticulation, 2 km bulk pipelines and 1 elevated steel tank constructed	30 Km reticulation, 2 km bulk pipelines and 1 elevated steel tank constructed	Completion and Handing over	No Activity	No Activity	R15,799,881.32	R6,000,000.00	R0.00	R0.00	R21,799,881.32	R0.00	R0.00	Monthly reports

BSD43	Moutse East and West Water Reticulation - Phase 2	21 Km of reticulation pipeline constructed	Number of Km of reticulation pipeline constructed Number of Km of internal bulk pipeline constructed Number of elevated steel tanks	242,995 Km of reticulation pipeline constructed 3,5 Km of internal bulk pipeline constructed 1 elevated steel tanks	80,998 Km of reticulation pipeline constructed 3,2 Km of internal bulk pipeline constructed 1 elevated steel tanks	80,998 Km of reticulation pipeline constructed 3,2 Km of internal bulk pipeline constructed 1 elevated steel tanks	80,998 Km of reticulation pipeline constructed 3,2 Km of internal bulk pipeline constructed 1 elevated steel tanks	35106446020MGJ2 5ZZWD	R12,000,000.00	R12,343,188.23	R12,686,376.45	R0.00	R37,029,564.68	Monthly reports
BSD44	Oifantspoort South Regional Water Supply Phase 6	Oifantspoort 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 bulk pipeline tested and commissioned	10 boreholes drilled 8 boreholes refurbished 6 valve chambers constructed Commissioning	6 valve chambers constructed	Commissioning and handover.	35106446020MGJ24ZZWD	R8,269,061.00	R8,269,061.00	R1,000,000.00	0	R17,538,122.00	Progress report
BSD45	Malekana Regional Water Scheme	14 Kilometres of water pipeline and 4 reservoirs completed	Number of package plant constructed Number of yard connections constructed Electricity supply, connection and handover	*1 package plant constructed *804 yard connections constructed *Electricity supply, connection and handover	302 yard connections	Electricity supply connection.	Commissioning and handover	35106446020MGH07ZZWD	R5,000,000.00	R6,044,118.24	R1,044,118.24	0	R12,088,236.48	Progress report
BSD46	Upgrading of the De Hoop Water Treatment Works	6x12ML water treatment	Number of Concrete fillers Number of Chlorination rooms Number of clear water storage Number of Km Fencing Number of Mechanical and Electrical installation.	*6 Concrete fillers *3 chlorination rooms *3 water storage *1,2KM Fencing *1 of Mechanical and Electrical installation.	*2 Concrete fillers *1 chlorination rooms *1 water storage	*2 Concrete fillers *1 chlorination rooms *1 water storage	1,2 KM Fencing *1 Mechanical and Electrical installation.	35106446020MGH 91ZZWD	R11,124,486.49	R11,124,486.49	R1,124,486.49	R21,212,765.87	R54,586,225.34	Monthly reports
BSD47	Mampuru Bulk Water Scheme	6x12ML water treatment	Number of Steel tanks Number of Concrete reservoir pipeline constructed Number of Pump station	*3 Steel tanks *1 Concrete reservoir pipeline constructed *1 Pump station	*1 Steel tank *2,5km of bulk water pipeline.	*1 Steel tank. *5km of bulk pipeline.	*1 concrete reservoir. *1 pump station.	35106446020MGH 94ZZWD	R12,000,000.00	R12,000,000.00	R15,000,000.00	R11,999,508.12	R50,999,608.12	Monthly reports
BSD48	Lebalelo South Connector Pipes and Reticulation	Moonbeek Water Treatment Works	Number of steel tanks erected	3 Steel tanks erected	3 Steel tanks erected	No Activity	No Activity	35106446020MGH 03ZZWD	R2,000,000.00	R2,000,000.00	0.00	0.00	R2,000,000.00	Monthly reports
BSD49	Refurbishment of Leeuwfontein WWTV	Deaapated Waste Water treatment Works	Number of Electrical & Mechanical components at WWTV Number of lined ponds cleared Number of laboratory buildings constructed Number of Km of pipeline refurbished	*01 Electrical & Mechanical components at WWTV refurbished. *02 ponds cleared and lined. *01 laboratory buildings constructed. *01 Km of pipeline refurbished	02 ponds cleared 0,25km of pipeline refurbished	*01 Electrical & Mechanical components at WWTV refurbished. *02 ponds lined with HDPE liner. pipeline refurbished	*01 laboratory buildings constructed	35106446020MGJ53ZZWD	R6,449,575.64	R0,674,363.49	R9,674,363.46	R6,449,575.64	R32,247,876.20	Progress report

BSD50	Relubrication of Densillon WWTW	Demolition Waste Water Treatment Works	Number of Electrical & Mechanical components at WWTW refurbished	01 Electrical & Mechanical components at WWTW refurbished. 02 ponds cleared and lined.	02 ponds cleared. 0.5km of pipeline refurbished	01 Electrical & Mechanical components at WWTW refurbished. 01 pump station refurbished. 0.5km of pipeline refurbished	02 ponds lined with HDPE liner. 0.5km of pipeline refurbished	0.5km of pipeline refurbished	3510644420MGJ41Z2WD	R7,798,379.87	R11,697,569.81	R17,898,379.87	R38,931,899.35	Progress report
BSD51	Lebabo Central Sub-scheme 1A	Existing boreholes	Number of km of pipeline constructed. Number of reservoirs constructed. Number of boreholes equipped. Number of package treatment works constructed. Number of booster pump station constructed	32km of pipeline constructed. 3 reservoirs constructed. 10 boreholes equipped. 1 package treatment works constructed. 1 booster pump station constructed	16km of pipeline constructed. 4 boreholes equipped	16km of pipeline constructed. 4 boreholes equipped	0 boreholes equipped	5 reservoirs constructed. 1 package treatment works constructed. 1 booster pump station constructed	35106445020MGJ41ZZWD	R5,843,242.90	R11,728,361.44	R17,843,242.90	R49,300,649.41	Progress report

**Rural Roads Asset Management System (RRAMS)**

BSD52	Development of Rural Roads Asset Management System for the District Municipality by June 2026	Desk top studies and the first rounds of Visual Conditions Assessments	Number of Technical Reports developed	1 Technical Report GRMS. 1 Road Safety Audits. 1 Technical Report - Borrow Pits. 1 RRAMS business plan developed	1 GRMS Technical Report developed	1 Road safety audits reports	1 Technical report-Borrow pits	1 RRAMS business plan developed	35106472420RRH2 72202	R600,000.00	R600,000.00	R1,685,000.00	R2,685,000.00	Monthly reports
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**REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)**

BSD53	Development of IRS on the Plateau De Hoop, Nebo	Needs analysis	Number of feasibility studies report developed and approved. Number of PDR developed	1 feasibility study report developed and approved. 1 Topographical Survey and CCTV. 1 Repair Pump Station 1 and command reservoir tested and commissioned. 1 Repair Pump Station 2 and command reservoir tested and commissioned	Draft Feasibility Study	Draft Feasibility Study approved	No Activity	01 Feasibility Study approved		R0.00	R0.00	R0.00	R0.00	Monthly reports
USD54	Nebo BWS Commission Malekana to Jane Furse Pipeline	Nebo Phase 1A was completed and not commissioned	Number of km of bulk water supply, inspected tested and commissioned	Pipe Detection and Topographical Survey CCTV. Repair Pump Station 1 and command reservoir tested and commissioned. Pressure Test 15 km of bulk water supply. Commissioning of 15km bulk water supply	Pipe Detection and Topographical Survey CCTV. Repair Pump Station 1. Repair Pump station 2	Pressure Test 7.5 km of bulk water supply	Pressure Test 7.5 km of bulk water supply. Commissioning of 15km bulk water supply	Pressure Test 7.5 km of bulk water supply	35106445020RBJS 722WD	R 6,000,000.00	R 15,000,000.00	R 10,000,000.00	R 18,460,000.00	Monthly reports
BSD55	Mouise BWS Project (7 to 12)	30 Kilometres of bulk water supply pipeline constructed and tested	Number of Kilometres of ductile pipeline commissioned and tested	77 Kilometres of ductile pipeline commissioned	No Activity	No Activity	No Activity	77 Kilometres of ductile pipeline commissioned		R5,000,000.00	R6,000,000.00	R0.00	R22,140,000.00	Monthly reports

BSD56	Mouse BWS Project 13 & 14	1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6	Number of mechanical and Electrical (M & E) components tested and commissioned for the extensions of the Groblersdal Water Treatment Works and pump station.	1 Raw pumps refurb and motor installation 2 Clear Water Pump Refurb Filler tank parameters filament 2 Clear Water Pump and motor installation	1 Commission mechanical and Electrical	No Activity	R0.00	R0.00	R0.00	R28,400,000.00	R28,400,000.00	Monthly reports
<b>WSIG schedule 6B</b>												
BSD57	Commissioning of Mouse bulk pipeline	Mouse bulk pipeline	Number of km bulk pipeline refurb and testing	27,226km bulk pipeline refurb and testing 27,226km bulk pipeline refurb and testing	10,930km bulk pipeline refurb and testing	27,226km bulk pipeline commissioned	35106445020WAL5 8ZZWD	R10,000,000.00	R10,200,044.00	4,500,000.06	R31,900,088.06	Monthly reports
BSD58	Enzaam water supply (works package 1)	Dilapidated water service infrastructure	Number of Boreholes equipped, pipeline constructed, Package Plant and Steel Tank	2 Boreholes equipped 3km pipeline constructed, 01 Package Plant and Steel Tank	1 Boreholes equipped 3km pipeline constructed	1 Boreholes equipped 3km pipeline constructed	35106445020WAL5 9ZZWD	R10,000,000.00	R0.00	R0.00	R20,000,000.00	Monthly reports
BSD59	Koplopong water intervention (work package 1)	Dilapidated water service infrastructure	Number of Borehole equipped, pipeline constructed, Package Plant and Steel Tank	01 Borehole equipped 12 km pipeline constructed, 01 Package Plant and Steel Tank	01 Borehole equipped 4 km pipeline constructed	01 Borehole equipped 4 km pipeline constructed	35106445020WAL5 8ZZWD	R4,500,000.00	R4,500,000.00	R0.00	R15,089,911.94	Monthly reports

**COMMUNITY SERVICES**

<b>MUNICIPAL HEALTH SERVICE</b>												
To conduct awareness campaigns on Environmental Pollution Prevention by June 2026	Air Quality Management	13 Awareness Campaigns on Air Quality conducted	Number of awareness Campaigns on Air Quality conducted	35 Awareness Campaigns on Air Quality conducted	9 awareness Campaigns on Air Quality conducted	9 awareness Campaigns on Air Quality conducted	37052270310EQ MRCZZWD	R0.00	R 228,154.16	R0.00	R228,154.16	Report and Attendance register
To conduct food premises evaluation by June 2026	Food Safety control	24 enforcement and compliance inspections conducted	Number of enforcement and compliance inspections conducted	24 enforcement and compliance inspections conducted	6 enforcement and compliance inspection conducted	6 enforcement and compliance inspection conducted	37052270330EQ MRCZZHO	R200,943.50	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	160 Number of waste handling facilities inspected	40 waste handling facilities inspected	40 waste handling facilities inspected	3705232060EQ O1ZZHO	R62,244.75	R62,244.75	R62,244.75	218879.12	Signed Assessment forms including the agent signature
To conduct health surveillance at all public premises by June 2026	Health Surveillance of premises	1500 health premises inspected	Number of health surveillance of premises conducted	1500 health surveillance of premises conducted	375 health surveillance at public premises evaluated	375 health surveillance at public premises evaluated		R0.00	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	100 awareness campaigns on Communicable diseases conducted	25 awareness campaigns on Communicable diseases conducted	25 awareness campaigns on Communicable diseases conducted	3705232060EQ MRCZZHO	R62,987.50	R62,987.50	R0.00	R125,975.20	Report and attendance register

BSD66	To monitor vector control maintenance on premises by June 2026	Vector Control	1500 inspections on premises conducted	Number of Vector Control inspections conducted in premises	1500 Vector Control inspections conducted	375 inspections on Vector Control on premises conducted	375 inspections on Vector Control on premises conducted	375 inspections on Vector Control on premises conducted	375 inspections on Vector Control on premises conducted	37052272410EQ MRCZZHO	R0.00	R85,600.00	R171,600	Signed Assessment forms including the agent signature
BSD67	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	100 inspections on Disposal of the Dead facilities conducted	25 inspections on Disposal of the Dead facilities conducted	25 inspections on Disposal of the Dead facilities conducted	25 inspections on Disposal of the Dead facilities conducted	25 inspections on Disposal of the Dead facilities conducted	37052260300EQ Q86ZZHO	R57,438.75	R57,438.75	R229,755.76	Signed Assessment forms including the agent signature
BSD68	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	300 inspections on 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	75 inspections on safety to chemical handling premises conducted		R0.00	R0.00	R0.00	Signed Assessment forms including the agent signature

**EMERGENCY MANAGEMENT SERVICES**

BSD69	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	100% response to all reported fire operations	100% response to all reported fire operations	100% response to all reported fire operations	100% response to all reported fire operations	100% response to all reported fire operations		R0.00.00	R0.00.00	R0.00.00	Call Register and Report
BSD70	To respond to all reported rescue and recovery operations by June 2026	Rescue and Recovery Response	100% of (200) response to all reported rescue and recovery operations	Percentage response to all reported rescue and recovery operations	100% response to all reported rescue and recovery operations	100% response to all reported rescue and recovery operations	100% response to all reported rescue and recovery operations	100% response to all reported rescue and recovery operations	100% response to all reported rescue and recovery operations		R0.00.00	R0.00.00	R0.00.00	Call Register and Report
BSD71	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	100% response to all reported special operations	100% response to all reported special operations	100% response to all reported special operations	100% response to all reported special operations	100% response to all reported special operations		R0.00.00	R0.00.00	R0.00.00	Call Register and Report
BSD72	To provide firefighting training by June 2026.	Internal/ External Firefighting Related Training	3 firefighting trainings facilitated	Number of firefighting trainings facilitated	3 firefighting trainings facilitated	1 firefighting courses facilitated	1 firefighting courses facilitated	1 firefighting courses facilitated	1 firefighting courses facilitated	37052284500EQ P67ZZWD	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	100% applications received for registration in terms of flammable liquids and substances	100% applications received for registration in terms of flammable liquids and substances		R0.00.00	R0.00.00	R0.00.00	Call Register and Report
BSD74	To procure listed emergency equipment by June 2026	Fire Safety Code Application	100% of (437) reported fire prevention and safety services provided	Percentage of fire safety code applications received and attended	100% of fire safety code applications received and attended	100% of fire safety code applications received and attended	100% of fire safety code applications received and attended	100% of fire safety code applications received and attended	100% of fire safety code applications received and attended		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 listed emergency equipment package in place	% Delivery of emergency equipment Completed	100% of procured listed emergency equipment completed	100% of procured listed emergency equipment completed	100% of procured listed emergency equipment completed	100% of procured listed emergency equipment completed	100% of procured listed emergency equipment completed	34056446020C.J 28ZZWD	R0.00.00	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 listed PPE completed	100% delivery of procured listed PPE completed	100% delivery of procured listed PPE completed	100% delivery of procured listed PPE completed	100% delivery of procured listed PPE completed	100% delivery of procured listed PPE completed	New Vole	R0.00.00	R2,500,000	R5,000,000	Delivery Note

**DISASTER MANAGEMENT SERVICES**



# **GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

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

OBJECTIVES	IDP/ID NUMB	PROJECT	BASELINE 2024/2025	INDICATORS	ANNUAL TARGET 2025/2026	TARGETS FOR 2025/26 SDBIP PER QUARTER				VOTE NUMBER	Q1 Budget allocation	Q2 Budget allocation	Q3 Budget allocation	Q4 Budget allocation	TOTAL BUDGET 2025-2026	POE
						Q1	Q2	Q3	Q4							
<b>INTERNAL AUDIT</b>																
To develop and review internal audit policies	GG01	Internal Audit Policies	Internal Audit Policies reviewed for 2024-2025 FY	Number of Internal Audit Policies developed reviewed and approve	2 Internal Audit Policy developed and 3 IA policy reviewed and approved	2 Internal Audit Policy developed (Internal Audit Strategy and Consultancy Reduction Plan) and 3 IA policy reviewed and approved (IA charter, IA Methodology and IA Training Plan)	No activity	No activity	No activity	No activity	R0.00	R0.00	R0.00	R0.00	R0.00	4 (2 SDM & 2 SDA) three year rolling plans developed and signed off Audit committee minutes for approving the Plans.
To ensure improved internal controls and clean governance in the municipality by June 2026	GG02	Three Year rolling and annual Risk Based Internal Audit Plan	2 (SDM & SDA) 3 years rolling, and annual risk based Internal Audit plans developed and approved	Number of (SDM & SDA) 3 years rolling and annual risk based Internal Audit plans developed and approved	2 (1 SDM and 1 SDA) Three years rolling and annual risk based internal Audit plans developed and approved	2 (1 SDM and 1 SDA) Three years rolling and annual risk based internal Audit plans developed and approved	No activity	No activity	No activity	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	24 Signed Regularly Audit Reports
To conduct regularly audits by June 2026	GG03	Regularity Audit	20 Regularly audits conducted and issued	Number of regularly audit conducted and issued	20 (16 SDM and 4 SDA) Regularly audits conducted and issued	4 Regularly Audit Conducted and issued	5 Regularly Audit Conducted and issued	6 Regularly Audit Conducted and issued	5 Regularly Audit Conducted and issued	R1 000 00.00	R0.00	R 2 132 000.00	R0.00	R0.00	R3 132 000.00	Signed Adhoc reports
To conduct ad hoc audits by June 2026	GG04	Ad hoc Audits	100% Ad Hoc Audits executed and issued	Percentage Ad Hoc audits executed and issued	100% Ad Hoc audits executed and issued	100% Ad Hoc audits executed and issued	100% Ad Hoc audits executed and issued	100% Ad Hoc audits executed and issued	100% Ad Hoc audits executed and issued	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	4 ICT signed Reports
To conduct information and technology (ICT) audits by June 2026	GG05	ICT Audits	4 ICT Audit conducted issued	Number of ICT Audits conducted and issued	4 ICT Audit Conducted and issued	1 ICT Audit Conducted and issued	1 ICT Audit Conducted and issued	1 ICT Audit Conducted and issued	1 ICT Audit Conducted and issued	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	3 Audit of Performance Information Signed 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	16 (8 SDM and 8 SDA) Audit of Performance information conducted and issued	4 Audit of Performance Information conducted and issued	2 Audit of Performance Information conducted and issued	6 Audit of Performance Information conducted and issued	4 Audit of Performance Information conducted and issued	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Attendance Register, Minutes of the meetings, and Agenda
To monitor Internal Audit implementation plan by June 2026	GG07	Internal Audit Implementation Plan	100% monitoring of Internal Audit implementation plan (SDM, SDA & PAC)	Number of Internal Audit Implementation Plan monitored	8 (4 SDM and 4 SDA) Internal Audit implementation Plan monitored	2 (1 SDM & 1 SDA) Internal Audit implementation Plan monitored	2 (1 SDM & 1 SDA) Internal Audit implementation Plan monitored	2 (1 SDM & 1 SDA) Internal Audit implementation Plan monitored	2 (1 SDM & 1 SDA) Internal Audit implementation Plan monitored	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Proof of payments, RFI, COMAF
To monitor External Audit implementation plan by June 2026	GG08	External Audit Implementation Plan	100% monitoring of implementation of AG activities	Number of External Audit Implementation Plan monitor	8 (4 SDM and 4 SDA) External Audit implementation Plan monitored	2 (1 SDM and 1 SDA) External Audit implementation Plan monitored	2 (1 SDM and 1 SDA) External Audit implementation Plan monitored	2 (1 SDM and 1 SDA) External Audit implementation Plan monitored	2 (1 SDM and 1 SDA) External Audit implementation Plan monitored	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Internal Audit Implementation Plan Minutes of the Audit Steering Committee
To review the Auditor General activities by June 2026	GG09	Auditor General Audit Steering Committee Meeting	11 Audit Steering Committee Minutes	Number of Audit Steering Committee Meetings coordinated	12 Audit Steering Committee Meetings coordinated	6 Audit Steering Committee Meetings coordinated	6 Audit Steering Committee Meetings coordinated	No activity	No activity	2818800	2818800	1879200	1879200	R9 396 000.00	Signed Minutes of the Ordinary, Minutes of the various AC Meetings and Special Audit Committee	

GG10	To review Audit and Performance Committee and Financial Misconduct Disciplinary Board Policies	Audit and Performance Committee and Financial Misconduct Disciplinary Board Policies	8 Financial Disciplinary Board meetings coordinated	Number of Audit and Performance Committee and Financial Misconduct Disciplinary Board Policies Reviewed	3 Audit and Performance Committee and Financial Misconduct Disciplinary Board Policies Reviewed	3 Audit and Performance Committee and Financial Misconduct Disciplinary Board Policies Reviewed	No activity	No activity	No activity	No activity	No activity	No activity	No activity	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Council Resolutions
GG11	To coordinate Financial Misconduct Disciplinary Board meetings by June 2026	Financial Misconduct Disciplinary Board	18 (12 ordinary and 6 special) meetings of audit and performance committees coordinated	Number of Financial Misconduct Disciplinary Board meetings coordinated	4 Financial Misconduct Disciplinary Board meeting coordinated	4 Financial Misconduct Disciplinary Board meeting coordinated	1 Financial Misconduct Disciplinary Board meeting coordinated	1 Financial Misconduct Disciplinary Board meeting coordinated	1 Financial Misconduct Disciplinary Board meeting coordinated	1 Financial Misconduct Disciplinary Board meeting coordinated	1 Financial Misconduct Disciplinary Board meeting coordinated	1 Financial Misconduct Disciplinary Board meeting coordinated	1 Financial Misconduct Disciplinary Board meeting coordinated	33052270330 EOMRCZZHO	R104,400	R104,400	R104,400	R104,400	R417 600.00	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	5 Audit Committee Meetings Coordinated (July August (SDM and SDA) and September (SDM)	5 Audit Committee Meetings Coordinated (July August (SDM and SDA) and September (SDM)	4 (2 SDM and 2 SDA) Audit Committee meetings coordinated (October and November)	2 (1 SDM and 1 SDA) Audit Committee meetings coordinate April	2 (1 SDM and 1 SDA) Audit Committee meetings coordinate January	2 (1 SDM and 1 SDA) Audit Committee meetings coordinate April	2 (1 SDM and 1 SDA) Audit Committee meetings coordinate January	2 (1 SDM and 1 SDA) Audit Committee meetings coordinate April	2 (1 SDM and 1 SDA) Audit Committee meetings coordinate January	33052270330 EOMRCZZHO	R459,360	R459,360	R459,360	R459,360	R2 088 000.00	R2 088 000.00	Audit Committee Minutes
GG13	Performance Audit Committee Meeting	Performance Audit Committee Meeting	18 (12 ordinary and 6 special) meetings of audit and performance committees coordinated	Number of Performance Audit Committee Meetings Coordinated	4 Performance Audit Committee Meetings Coordinated (July and August)	4 Performance Audit Committee Meetings Coordinated (Oct)	2 Performance Audit Committee Meetings Coordinated (July and August)	4 Performance Audit Committee Meetings Coordinated (April and May)	4 Performance Audit Committee Meetings Coordinated (January and February)	4 Performance Audit Committee Meetings Coordinated (April and May)	4 Performance Audit Committee Meetings Coordinated (January and February)	4 Performance Audit Committee Meetings Coordinated (April and May)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Performance Audit Committee Minutes
GG14	External Quality Review	External Quality Review	New	Number of external quality assessment performed	No activity	Developed Terms of Reference	Appointment of service provider	1 external quality assessment performed	Appointment of service provider	1 external quality assessment performed	1 external quality assessment performed	1 external quality assessment performed	33052270330 EOMRCZZHO	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	External Quality Assessment Report

**RISK MANAGEMENT**

GG15	To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and monitoring the municipality's performance regarding risk management by June 2026	Strategic Risk assessment and risk register review	Strategic Risk Register in place	Number of Strategic Risk Assessment conducted, and Strategic Risk Registers reviewed	1 Strategic Risk Assessment conducted, 1 x Strategic Risk Register reviewed	1 Strategic Risk Register reviewed	1 Strategic Risk Register reviewed	1 Strategic Risk Register reviewed	1 Strategic Risk Register reviewed	1 Strategic Risk Register reviewed	1 Strategic Risk Register reviewed	1 Strategic Risk Register reviewed	1 Strategic Risk Register reviewed	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Signed Strategic Risk Register	
GG16	Operational Risk Assessment and risk registers review	Operational Risk Assessment and risk registers review	Operational Risk Registers in place	Number of Operational Risk Assessment Conducted	1 Operational Risk Assessment Conducted	1 Operational Risk Register reviewed	1 Operational Risk Register reviewed	1 Operational Risk Register reviewed	1 Operational Risk Register reviewed	1 Operational Risk Register reviewed	1 Operational Risk Register reviewed	1 Operational Risk Register reviewed	1 Operational Risk Register reviewed	33052302460 EOMRCZZHO	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Signed Operational Risk Register	
GG17	Processes Risk Assessments	Processes Risk Assessments	2 x Processes Risk registers in place	Number of Processes risk assessments conducted	1 x Processes risk assessments conducted	2 x Processes risk assessments conducted	2 x Processes risk assessments conducted	2 x Processes risk assessments conducted	2 x Processes risk assessments conducted	2 x Processes risk assessments conducted	2 x Processes risk assessments conducted	2 x Processes risk assessments conducted	2 x Processes risk assessments conducted	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Signed Process Register	
GG18	Insurance coverage for municipal assets	Insurance coverage for municipal assets	Assets Insurance Policy contract in place	Percentage of insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	33052302460 EOMRCZZHO	R9 500 400.00	R9 500 400.00	R9 500 400.00	R9 500 400.00	R9 500 400.00	R9 500 400.00	R9 500 400.00	Signed Assets Insurance Contract	
GG19	Re-evaluation of Under-insured municipal Assets	Re-evaluation of Under-insured municipal Assets	Re-evaluation of under-insured assets report in place	Percentage of under-insured municipal assets valuated	100% under-insured municipal assets valuated	100% under-insured municipal assets valuated	100% under-insured municipal assets valuated	100% under-insured municipal assets valuated	100% under-insured municipal assets valuated	100% under-insured municipal assets valuated	100% under-insured municipal assets valuated	100% under-insured municipal assets valuated	33052302450 EOMRCZZHO	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Under insured re-evaluation report
GG20	Assets Insurance Claims and Excess payments	Assets Insurance Claims and Excess payments	Fifteen (15) insurance claims report in place	Percentage insurance claims processed, and payments of losses and excess facilitated	100% of insurance claims processed, and payments of losses and excess facilitated	100% of insurance claims processed, and payments of losses and excess facilitated	100% of insurance claims processed, and payments of losses and excess facilitated	100% of insurance claims processed, and payments of losses and excess facilitated	100% of insurance claims processed, and payments of losses and excess facilitated	100% of insurance claims processed, and payments of losses and excess facilitated	100% of insurance claims processed, and payments of losses and excess facilitated	100% of insurance claims processed, and payments of losses and excess facilitated	33052302460 EOMRCZZHO	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Signed Insurance Claims report and Claims Register
GG21	Security Management	Security Management	Six (06) Security incidents report in place	Percentage Security incidents managed	100% Security incidents managed	100% Security incidents managed	100% Security incidents managed	100% Security incidents managed	100% Security incidents managed	100% Security incidents managed	100% Security incidents managed	100% Security incidents managed	33052302460 EOMRCZZHO	R18 900 000.00	R18 900 000.00	R18 900 000.00	R18 900 000.00	R11 ,300,000.00	R681 000,000.00	R681 000,000.00	R681 000,000.00	Signed Security Incidence Management Report



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	1 Aged Care campaigns conducted	1 Aged Care campaigns conducted	No activity	No activity	No activity	EQQ15Z2WD	R1 593 960.00	R0.00	R0.00	R3 187 920.00	Attendance registers and signed exit reports
GG38	To conduct campaigns for the children by June 2026	Children's Care	2 children's activities conducted	Number of children's campaigns conducted	No activity	1 children's campaigns facilitated	1 children's campaigns facilitated	No activity	No activity	1 children's campaigns facilitated	EQP08Z2WD	R0.00	R0.00	R0.00	Attendance registers and signed exit reports	
GG39	To conduct campaigns for women by June 2026	Woman Development Initiative	4 Women development initiatives conducted	Number of woman development initiatives conducted	3-woman development initiatives conducted	1 woman development initiatives facilitated	1 woman development initiatives facilitated	1 woman development initiatives facilitated	1 woman development initiatives facilitated	No activity	EQP69Z2WD	R300 000.00	R0.00	R224 760.00	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 disability conducted	3 awareness campaigns for people with disability facilitated	1 awareness campaigns for people with disability facilitated	1 awareness campaigns for people with disability facilitated	1 awareness campaigns for people with disability facilitated	1 awareness campaigns for people with disability facilitated	No activity	EQP44Z2WD	R200 000.00	R0.00	R557 720.00	Attendance registers and exit reports	
GG41	To conduct art and culture programmes by June 2026	Cultural Heritage Celebrations and Promotions	2 cultural heritage & language Promotions conducted	Number of Heritage and promotions of indigenous languages and workshop conducted	1 Heritage Day and 2 art and culture programme facilitated	1 art and culture programme facilitated	1 art and culture programme facilitated	No activity	No activity	1 Mayor's forum facilitated	EQP03Z2HO	R400 000.00	R0.00	R787 400.00	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 coordinated	3 Health calendar days activities conducted	No activity	1 health calendar day coordinated	1 health calendar day coordinated	1 health calendar day coordinated	1 health calendar day coordinated	EQP83Z2HO	R146 160.00	R0.00	R146 160.00	Exit report with pictures	
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	1 Mayor's Forum facilitated	1 Mayor's forum facilitated	1 Mayor's forum facilitated	1 Mayor's forum facilitated	1 Mayor's forum facilitated	1 Mayor's forum facilitated	EQMRCZ2HO	R0.00	R0.00	R0.00	Attendance registers and exit reports	
GG44	To conduct Mayoral IMBIZO activities by June 2026	Mayoral IMBIZO activities	4 Mayoral IMBIZO activities conducted	Number of Mayoral IMBIZO activities conducted	4 Mayoral IMBIZO activities conducted	1 Mayoral Imbizo activities conducted	1 Mayoral Imbizo activities conducted	1 Mayoral Imbizo activities conducted	1 Mayoral Imbizo activities conducted	1 Mayoral Imbizo activities conducted	EQQ95Z2HO	R5,125,000.00	R5,125,000.00	R2 500 000.00	Exit reports and attendance registers	
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	No activity	1 Youth development programme facilitated	1 Youth development programme facilitated	1 Youth development programme facilitated	1 Youth development programme facilitated	EQP71Z2WD	R200 000.00	R700 125.00	R1 105 000.00	Attendance registers and exit reports	
GG46	To conduct Mayoral sports activities by June 2026	Mayoral Sports activities	2 Mayoral Sport activities conducted	Number of Mayoral Sport activities conducted	2 Mayoral Sport activities conducted	No activity	No activity	No activity	1 Mayoral sport activities facilitated	1 Mayoral sport activities facilitated	EQQ20Z2HO	R400 000.00	R0.00	R612 680.00	Attendance registers and exit reports	
<b>PUBLIC PARTICIPATION, MPAC SUPPORT, SECRETARIAT AND SUPPORT</b>																
GG47	To facilitate forums by June 2026	FORA	16 Fora facilitated	Number of Fora facilitated	14 Fora facilitated	1 Chief Whip's Forum, 1 Speakers' Forum, 1 Public participation Forum facilitated	1 Chief Whip's Forum, 1 Speakers' Forum, 1 Public participation Forum facilitated	1 Chief Whip's Forum, 1 Speakers' Forum, 1 Public participation Forum facilitated	1 Chief Whip's Forum, 1 Speakers' Forum, 1 Public participation Forum facilitated	1 Chief Whip's Forum, 1 Speakers' Forum, 1 Public participation Forum facilitated	EQP29Z2HO	R11 700.00	R11 700.00	R46 800.00	Attendance Registers and Signed Notices	
GG48	To facilitate capacity building programmes by June 2026	Support to Ward Committees	2 ward committees support facilitated	Number of capacity building programmes for ward committees facilitated	2 capacity building programmes for ward committees facilitated	No activity	1 capacity building programme for ward committees facilitated	No activity	No activity	1 capacity building programme for ward committees facilitated	EQP81Z2HO	R100 000.00	R0.00	R208 000.00	Attendance registers and signed notice.	
GG49	To facilitate public participation sessions by June 2026	Public participation sessions	14 public participation sessions facilitated	Number of public consultation sessions facilitated	14 public participation sessions facilitated	No Activity	No Activity	7 public sessions/meetings on 2024/2025 draft annual report facilitated.	7 public sessions/meetings on the IDP/Budget facilitated.	7 public sessions/meetings on the IDP/Budget facilitated.	EQMRCZ2HO	R0.00	R750 000.00	R1 595 400.00	*Attendance registers * Posters	

GG50	To facilitate Speakers' outreach programmes by June 2026	Speakers' outreach programmes	NEW	Number of Speakers' outreach programmes facilitated	2 Speakers' outreach programmes facilitated	1 Speaker's outreach programme facilitated	No Activity	No Activity	No activity	1 Speaker's outreach programme facilitated	3105260380 EQ01ZZZHO	R260 000.00	R260 000.00	R0 00	R0 00	R260 000.00	R520 000.00	Attendance registers and signed notices.
GG51	To facilitate Budget Day by June 2026	Budget Day	1 Budget Day facilitated	Number of Budget days facilitated	1 Budget Day facilitated	No Activity	No Activity	No Activity	No activity	1 Budget Day facilitated	3105260600 EQP06ZZND 31052301870 EQP06ZZND 31052301870 EQP06ZZND 31052301870 EQP06ZZND 31052301870 EQP06ZZND 31052301870 EQP06ZZND	R0 00	R0 00	R0 00	R0 00	R1 019 200.00	R1 019 200.00	Attendance Registers and Signed Notices.
GG52	To facilitate council meetings by June 2026	Council meetings	4 council meetings facilitated	Number of council meetings facilitated	4 council meetings facilitated	1 Council Meeting facilitated	1 Council Meeting facilitated	1 Council Meeting facilitated	1 Council Meeting facilitated	1 Council Meeting facilitated	3105260600 EQP06ZZND 31052301870 EQP06ZZND 31052301870 EQP06ZZND 31052301870 EQP06ZZND 31052301870 EQP06ZZND	R187 000.00	R187 000.00	R187 000.00	R187 000.00	R187 000.00	R245 800.00	Attendance Registers and Signed Notices.
GG53	To facilitate portfolio committee meetings by June 2026	Portfolio committee meetings	20 portfolio committee meetings facilitated	Number of portfolio committee meetings facilitated	20 portfolio committee meetings facilitated	5 Portfolio Committee Meetings facilitated	5 Portfolio Committee Meetings facilitated	5 Portfolio Committee Meetings facilitated	5 Portfolio Committee Meetings facilitated	5 Portfolio Committee Meetings facilitated		R0 00	R0 00	R0 00	R0 00	R0 00	R0 00	Attendance Registers and Signed Notices
GG54	To facilitate Oversight visits by June 2026	Oversight visits	4 Oversight visits facilitated	Number of oversight visits facilitated	4 Oversight visits facilitated	1 Oversight visit facilitated	1 Oversight visit facilitated	1 Oversight visit facilitated	1 Oversight visit facilitated	1 Oversight visit facilitated		R0 00	R0 00	R0 00	R0 00	R0 00	R0 00	Oversight reports
GG55	To facilitate Council Whippany meetings by June 2026	Council whippany meetings	4 meetings facilitated	Number of Council Whippany meetings facilitated	1 Council Whippany meeting facilitated	1 Council Whippany meeting facilitated	1 Council Whippany meeting facilitated	1 Council Whippany meeting facilitated	1 Council Whippany meeting facilitated	1 Council Whippany meeting facilitated	3105260600 EQP06ZZND	R9 000.00	R9 000.00	R9 000.00	R9 000.00	R9 000.00	R36 400.00	Attendance Registers and Signed Notices.
GG56	To facilitate study groups by June 2026	Study group	4 study groups facilitated	Number of study groups facilitated	1 Study Group Facilitated	1 Study Group Facilitated	1 Study Group Facilitated	1 Study Group Facilitated	1 Study Group Facilitated	1 Study Group Facilitated		R0 00	R0 00	R0 00	R0 00	R0 00	R0 00	Attendance Registers and Signed Notices
GG57	To facilitate public hearings by June 2026	Public hearings	2 public hearings facilitated	Number of public hearings facilitated	2 public hearings facilitated	No Activity	1 MPAC Public Hearing facilitated	1 MPAC Public Hearing facilitated	1 MPAC Public Hearing facilitated	No activity	3105260600 EQP06ZZND 31052301870 EQP06ZZND 31052301870 EQP06ZZND	R163 900	R163 900	R163 900	R163 900	R163 900	R655 600.00	Attendance Registers and Signed Notices
GG58	To facilitate MPAC working sessions by June 2026	MPAC Working sessions	8 MPAC working sessions facilitated	Number of MPAC working sessions facilitated	2 MPAC working sessions facilitated	2 MPAC working sessions facilitated	2 MPAC working sessions facilitated	2 MPAC working sessions facilitated	2 MPAC working sessions facilitated	2 MPAC working sessions facilitated		R0 00	R0 00	R0 00	R0 00	R0 00	R0 00	Attendance Registers and Signed Notices.
GG59	To facilitate Strategic Planning session for Section 79 Portfolio Committees & MPAC	Strategic Planning session for Section 79 Portfolio Committees & MPAC	2 strategic planning sessions facilitated	Number of Strategic Planning Sessions for Section 79 Portfolio Committees & MPAC facilitated	1 Strategic planning session for Section 79 Portfolio Committees & MPAC facilitated	No activity	No activity	No activity	No activity	1 Strategic planning session for Section 79 Portfolio Committees & MPAC facilitated	3105260380 EQ01ZZZHO	R0 00	R0 00	R0 00	R0 00	R520 000.00	R520 000.00	Attendance Registers and Signed Notices.
GG60	To facilitate capacity building Workshop by June 2026	Capacity building workshops	2x workshops facilitated	2 capacity building Workshops facilitated	2 capacity building Workshops facilitated	1 capacity building Workshop facilitated	No Activity	No Activity	No Activity	1 capacity building Workshop facilitated		R0 00	R0 00	R0 00	R0 00	R0 00	R0 00	Exit Report
GG61	To facilitate training of Councilors by June 2026	Training and development of Councilors	2x councilors trained	Number of councilors trained	4 Councilors trained	No activity	No activity	No activity	No activity	4 Councilors trained	3105260380 EQMRCZZHO	R0 00	R0 00	R0 00	R0 00	R0 00	R0 00	Exit Report
GG62	To coordinate resolutions action plan by June 2026	Resolution action plan	4 Council Resolutions action plan completed and coordinated	Number of Council Resolutions action plan completed and coordinated	4 Council Resolutions action plan completed and coordinated	1 council resolution register compiled and coordinated	1 council resolution register compiled and coordinated	1 council resolution register compiled and coordinated	1 council resolution register compiled and coordinated	1 council resolution register compiled and coordinated		R0 00	R0 00	R0 00	R0 00	R0 00	R0 00	Council Resolution Register

**INSTITUTIONAL  
TRANSFORMATION AND  
ORGANISATIONAL DEVELOPMENT**

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

OBJECTIVES	IP/ID NU	PROJECT	BASELINE 2024/2025	INDICATORS	ANNUAL TARGET 2025/2026	TARGETS FOR 2025/26 SDBIP PER QUARTER				Q1 Budget allocation	Q2 Budget allocation	Q3 Budget allocation	Q4 Budget allocation	TOTAL BUDGET 2025-2026	POE
						Q1	Q2	Q3	Q4						
INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)															
To convene ICT steering committee meetings by June 2026	IDOT 01	ICT Steering Committee Meetings	4 meetings convened	Number of ICT Steering Committee meetings held	4 ICT Steering Committee meetings held	1 ICT Steering Committee meetings held	1 ICT Steering Committee meetings held	1 ICT Steering Committee meetings held	1 ICT Steering Committee meetings held	R0.00	R0.00	R0.00	R0.00	R0.00	Minutes and attendance register
To monitor Service Level Agreements by June 2026	IDOT 02	Contract Monitoring	4 ICT Service Providers Performance Monitoring and Evaluation meetings held	Number of ICT Service Providers Performance Monitoring and Evaluation meetings held	4 ICT Service Providers Performance Monitoring and Evaluation meetings held	1 ICT Service Providers Performance Monitoring and Evaluation meetings held	1 ICT Service Providers Performance Monitoring and Evaluation meetings held	1 ICT Service Providers Performance Monitoring and Evaluation meetings held	1 ICT Service Providers Performance Monitoring and Evaluation meetings held	R0.00	R0.00	R0.00	R0.00	R0.00	Minutes and attendance register
To resolve ICT user queries by June 2026	IDOT 03	ICT user queries	100% of reported ICT user queries resolved	Percentage of reported ICT user queries resolved	100% of reported ICT user queries resolved	100% of reported ICT user queries resolved	100% of reported ICT user queries resolved	100% of reported ICT user queries resolved	100% of reported ICT user queries resolved	R0.00	R0.00	R0.00	R0.00	R0.00	Helpdesk incident report
To provide computer working equipment and consumables for June 2026	IDOT 04	Procurement of Computing Equipment and consumables	100% Computing Equipment and consumables procured	Percentage of Computer Equipment and consumables procured	100% Computer Equipment procured, and consumables procured	100% Computer Equipment procured, and consumables procured	100% Computer Equipment procured, and consumables procured	100% Computer Equipment procured, and consumables procured	100% Computer Equipment procured, and consumables procured	R750,000	R750,000	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	10 sites connected with ICT network infrastructure	10 sites connected with ICT network infrastructure	R2,000,000	R2,000,000	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 of IT software Licenses renewed	100% IT software Licenses renewed	100% IT software Licenses renewed	100% IT software Licenses renewed	100% IT software Licenses renewed	100% IT software Licenses renewed	R1,025,000	R1,025,000	R1,025,000	R1,025,000	R4 100 000.00	Purchase Order/Delivery Note
LABOUR RELATIONS															
To issue Labour relations publications by June 2026	IDOT 07	Labour relations publications	4 Labour relations publications issued	Number of Labour relations publications issued	4 Labour relations publications issued	1 Labour relations Publication issued	1 Labour relations Publication issued	1 Labour relations Publication issued	1 Labour relations publication issued	R14 250.00	R14 250.00	R14 250.00	R14 250.00	R57 000.00	Labour Relations Publications
To facilitate Local Labour Forum meetings by June 2026	IDOT 08	Local Labour Forum (LLF)	4 Local Labour Forum Facilitated	Number of LLF meetings facilitated	12 LLF meetings facilitated	3 LLF meetings facilitated	3 LLF meetings facilitated	3 LLF meetings facilitated	3 LLF meetings facilitated	R0.00	R0.00	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.	100% facilitation of Labour related grievances.	100% facilitation of Labour related grievances.	R0.00	R0.00	R0.00	R0.00	R0.00	Grievances Register/Grievance Forms
To facilitate Labour related disciplinary cases by June 2026	IDOT 10	Labour related disciplinary cases	7 disciplinary cases facilitated	Percentage of disciplinary cases facilitated	100% disciplinary cases facilitated	100% facilitation of Labour related disciplinary cases.	100% facilitation of Labour related disciplinary cases.	100% facilitation of Labour related disciplinary cases.	100% facilitation of Labour related disciplinary cases.	R0.00	R0.00	R0.00	R0.00	R0.00	Disciplinary Cases Register/Outcome Register/Arbitration Awards
EMPLOYEE WELLNESS PROGRAMME															
To conduct employee wellness programmes by June 2026	IDOT 11	Employee wellness programme	12 wellness programmes conducted	Number of wellness awareness programmes conducted	13 wellness awareness programmes conducted	3 Wellness programmes conducted (2 Wellness awareness programmes, 1 National Employee physical wellness programme)	2 Wellness programmes conducted (2 Wellness awareness programmes, 2 Trauma Management programme)	4 Wellness programmes conducted (2 Wellness awareness programmes, 2 Trauma Management programme)	4 Wellness programmes conducted (2 Wellness awareness programmes, 1 Trauma Management programme for Substance abusers 1 Wellnessday event).	R500 000.00	R500 000.00	R500 000.00	R500 000.00	R2 000 000.00	Attendance registers

To conduct substance abuse programmes by June 2026	IDOT 12	Substance Abuse Programme	9 substance abuse programmes conducted	Number of substance abuse programmes conducted	9 substance abuse programmes conducted	2 Substance Abuse programmes conducted (2 Group counselling for substance abusers)	2 Substance Abuse programmes conducted (2 Group counselling for substance abusers)	2 Substance Abuse programmes conducted (2 Group counselling for substance abusers)	R500 000.00	R500 000.00	R500 000.00	R500 000.00	R500 000.00	R500 000.00	R2 000 000.00	Attendance Registers, Report
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 *36 workplace inspections, 1 safety awareness campaigns, 1 safety committee meetings, 1 servicing of fire hose extinguishers, 1 medical surveillance programme	12 Occupational Health and Safety elements conducted (9 workplace inspections, 1 safety awareness campaigns, 1 safety committee meeting, 1 medical surveillance programme)	13 Occupational Health and Safety elements conducted (9 workplace inspections, 1 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 campaigns, 1 safety committee meeting, 1 servicing of fire extinguishers and 1 medical surveillance programme)	R500 000.00	R500 000.00	R500 000.00	R500 000.00	R500 000.00	R500 000.00	R500 000.00	Attendance Registers, Report
<b>HUMAN RESOURCE MANAGEMENT</b>																
To facilitate submission of employment equity report to DoL by June 2026	IDOT 14	Employment Equity Plan	Employment Equity report submitted to department of Labour by 15 January 2025	Number of Employment Equity report submitted	1 Employment Equity report submitted to department of Labour by 15 January 2026	No Activity	No Activity	1 Employment Equity report submitted to department of Labour by 15 January 2026	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Acknowledgement Letter
To cascade the individual PMS to middle managers by June 2026	IDOT 15	Cascading of individual PMS	PMS policy	Percentage of middle managers individual performance evaluated	100% of appointed middle managers individual performance evaluated (Level 2 and 3 Managers)	No Activity	No Activity	100% of appointed middle managers individual performance evaluated (Level 2 and 3 Managers)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	*Signed Individual Performance Agreements for O1 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 2026	No activity	No activity	Development of Quarterly Training and Development Report.	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Acknowledgement letter by LGSETA *Draft WSP Report
To maintain Bursaries by June 2026	IDOT 18	Internal Bursary maintenance	22 Internal Bursaries awarded	Number of Internal Bursaries maintained	20 of External Bursary Internal Bursaries maintained	No activity	20 of External Bursary Internal Bursaries maintained	20 of External Bursary Internal Bursaries maintained	R250,000.00	R250,000.00	R300,000.00	R300,000.00	R300,000.00	R1,200,000.00	Internal Bursary Report	
To award External Bursaries by June 2026		Externally Bursary Award	New	Number of External Bursary	5 External Bursary awarded	No activity	No activity	5 Bursaries awarded	R250,000	R250,000	R250,000	R250,000	R250,000	R250,000	External Bursary Report	
To review corporate services related policies by June 2026	IDOT 19	Policy review	Collective Agreements (9 HR policies reviewed from 2024-2025 FY)	Number of corporate services related policies reviewed	2 corporate services related policies reviewed *Leave policy *Attendance and punctuality policy.	No Activity	No Activity	No Activity	R0.00	R0.00	R0.00	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	1 progress reports on job evaluation	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Progress Report
<b>AUXILIARY SERVICES</b>																

DOT 21	Records Management	Approved File Plan	Number of records management programmes (File review and records disposal) implemented	2 records management programmes (File review and records disposal) implemented	1 records management programmes (File review and records disposal) implemented	No Activity	1 records management programmes (File review and records disposal) implemented	No Activity	1 records management programmes (File review and records disposal) implemented	No Activity	1 records management programmes (File review and records disposal) implemented	No Activity	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Approved File Plan List of listed files
DOT 22	Fleet management	Fleet management	Number of municipal fleet maintained and repaired	96 municipal fleet maintained and repaired	24 municipal fleet maintained and repaired	24 municipal fleet maintained and repaired	24 municipal fleet maintained and repaired	24 municipal fleet maintained and repaired	24 municipal fleet maintained and repaired	24 municipal fleet maintained and repaired	24 municipal fleet maintained and repaired	24 municipal fleet maintained and repaired	R902 162 625.00	R902 162 625.00	R902 162 625.00	R902 162 625.00	R902 162 625.00	R902 162 625.00	Job Card Quarterly Fleet Management Reports
DOT 23			Number of fleet licensed	96 fleet licensed	48 fleet licensed	No Activity	48 fleet licensed	No Activity	48 fleet licensed	No Activity	48 fleet licensed	No Activity	R1 000,000	R0.00	R900,000	R0.00	R1 900 000.00	License Disks	
DOT 24	Procurement of IWS machinery & vehicles	Procurement of IWS machinery & vehicles	Number of Vehicles and machinery acquired through RT57	3 IWS machinery & vehicles delivered through RT57	No Activity	1 IWS machinery & vehicles delivered through RT57	No Activity	2 IWS machinery & vehicles delivered through RT57	2 IWS machinery & vehicles delivered through RT57	No Activity	2 IWS machinery & vehicles delivered through RT57	No Activity	R0.00	R0.00	R0.00	R0.00	R0.00	Proof of Payment Pictures	
DOT 25	Procurement of mobile offices (IWS Fire)	Procurement of mobile offices (IWS Fire)	Number of mobile offices procured (IWS and EMS)	3 mobile offices delivered (1 IWS and 2 EMS)	No Activity	No Activity	No Activity	3 mobile offices delivered (1 IWS and 2 EMS)	3 mobile offices delivered (1 IWS and 2 EMS)	No Activity	3 mobile offices delivered (1 IWS and 2 EMS)	No Activity	R0.00	R0.00	R0.00	R0.00	R0.00	Proof of Payment Pictures	
<b>PERFORMANCE MANAGEMENT SYSTEM (PMS)</b>																			
DOT 26	Performance Makgolla	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	01 Performance Makgolla session facilitated	01 Performance Makgolla session facilitated	01 Performance Makgolla session facilitated	01 Performance Makgolla session facilitated	01 Performance Makgolla session facilitated	01 Performance Makgolla session facilitated	R136 894.50	R136 894.50	R136 894.50	R136 894.50	R136 894.50	R136 894.50	Attendance Registers, Makgolla Resolutions
DOT 27	Institutional SDBIP	Institutional SDBIP approved	Number of institutional SDBIP developed and reviewed	1 2026/2027 draft institutional SDBIP 2025/2026 SDBIP reviewed	No Activity	No Activity	01 2026/2027 draft institutional SDBIP developed.	01 2025/2026 institutional SDBIP reviewed	01 2026/2027 final institutional SDBIP approved	No Activity	01 2026/2027 final institutional SDBIP approved	No Activity	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	*Signed 2026/2027 institutional SDBIP. *Council resolution
DOT 28	2024/2025 Annual Report and Oversight report compiled	2024/2025 Annual Report and Oversight report compiled	Number of Institutional Annual Report and Number of oversight report compiled	1 2024/2025 Institutional Annual Report and 01 oversight report compiled	Data collection	Data collection	Data collection	Data collection	01 2024/25 Institutional Annual and 1 oversight report developed	No Activity	01 2024/25 Institutional Annual and 1 oversight report developed	No Activity	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Final 2024/2025 Annual Report and Oversight Report.
DOT 29	2025/26 Performance Agreements for Senior Managers	2025/26 Performance Agreements for Senior Managers and in place	Number of Performance Agreements for Senior Managers developed	6 2025/26 Performance Agreements for Senior Managers developed	6 2025/26 Performance Agreements for Senior Managers developed	6 2025/26 Performance Agreements for Senior Managers developed	6 2025/26 Performance Agreements for Senior Managers developed	6 2025/26 Performance Agreements for Senior Managers developed	6 2025/26 Performance Agreements for Senior Managers developed	No Activity	6 2025/26 Performance Agreements for Senior Managers developed	No Activity	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Signed Performance Agreements of Senior Managers
DOT 30	Individual Performance assessments for Senior Managers	Individual 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	No Activity	No Activity	02 performance assessments for senior managers conducted. (2024/25 Annual & 2025/26 Mid-term)	02 performance assessments for senior managers conducted.	02 performance assessments for senior managers conducted.	No Activity	02 performance assessments for senior managers conducted.	No Activity	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	02 signed performance assessments for senior managers reports (2024/25 Annual & 2025/26 Mid-term)
DOT 31	PMS Policy and Framework	2024/2025 PMS Policy and Framework in place	Number of PMS Policy and Framework reviewed	1 2025/2026 PMS Policy and Framework reviewed	No Activity	Circulation of the policy for inputs	1 2025/2026 B2B Quarterly reports coordinated	1 2025/2026 B2B Quarterly reports coordinated	01 PMS Policy and Framework reviewed and adopted by Council	No Activity	01 PMS Policy and Framework reviewed and adopted by Council	No Activity	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	*Reviewed PMS Policy and Framework. *Resolution approved by Council
DOT 32	Back to Basics (B2B) reports	2024/2025 B2B reports in place	Number of B2B quarterly reports coordinated	4 B2B reports in place	1 2025/2026 B2B Quarterly reports coordinated	1 2025/2026 B2B Quarterly reports coordinated	1 2025/2026 B2B Quarterly reports coordinated	1 2025/2026 B2B Quarterly reports coordinated	1 2025/2026 B2B Quarterly reports coordinated	No Activity	1 2025/2026 B2B Quarterly reports coordinated	No Activity	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	4 2025/2026 B2B signed Quarterly reports
DOT 33	Implementation of Performance Management System	Performance Management System in place	Percentage of Performance Management System	100% implementation of Performance Management System	100% implementation of Performance Management System	100% implementation of Performance Management System	100% implementation of Performance Management System	100% implementation of Performance Management System	100% implementation of Performance Management System	100% implementation of Performance Management System	100% implementation of Performance Management System	100% implementation of Performance Management System	R262 500.00	R262 500.00	R262 500.00	R262 500.00	R262 500.00	R1,050,000.00	PMS system in place and operational
<b>IGR</b>																			

To facilitate IGR structures by June 2026	IDOT 34	Facilitation of IGR structures	43 IGR structures facilitated (Mayors Forum, Speakers, WhMMA Technicians, ICPS, CFO, PED, C community Services, District Aids Council, APAC, EPWP District, Internal Audit & Risk )	Number of IGR structures facilitated	32 IGR structures facilitated (4 EPWP District, 1 Internal & Risk District, 1 CPS, 1 MM, 1 Technical, 1 CFO, 1 Social, 1 PED for)	8 IGR structures facilitated (1 EPWP District, 1 Internal & Risk District, 1 CPS, 1 MM, 1 Technical, 1 CFO, 1 Social, 1 PED for)	8 IGR structures facilitated (1 EPWP District, 1 Internal & Risk District, 1 CPS, 1 MM, 1 Technical, 1 CFO, 1 Social, 1 PED for)	8 IGR structures facilitated (1 EPWP District, 1 Internal & Risk District, 1 CPS, 1 MM, 1 Technical, 1 CFO, 1 Social, 1 PED for)	R25 000.00	R25 000.00	R25 000.00	R25 000.00	R100 000.00	Signed Minutes and attendance register
<b>LEGAL SERVICES</b>														
To ensure processed litigation management accountability and transparency	IDOT 35	Litigation management	100% Litigations attended to	Percentage of litigations attended to	100% litigations attended to	100% litigations attended to	100% litigations attended to	100% litigations attended to	R2 000 000.00	R2 000 000.00	R2 000 000.00	R2 000 000.00	R8 000 000.00	summons, letter of demands, pleadings and judgements
	IDOT 34	Contracts	100% service level agreements and other forms of contracts drafted or vetted	Percentage of service level agreements and other forms of agreements drafted and/or vetted	100% service level agreements and other forms of agreements drafted and/or vetted	100% service level agreements and other forms of agreements drafted and/or vetted	100% service level agreements and other forms of agreements drafted and/or vetted	100% service level agreements and other forms of agreements drafted and/or vetted						signed SLAs and other forms of contract
	IDOT 36	regulatory compliance and ethics	100% regulatory compliance and ethics matters handled	Percentage of regulatory compliance and ethics matters handled	100% regulatory compliance and ethics matters handled	100% regulatory compliance and ethics matters handled	100% regulatory compliance and ethics matters handled	100% regulatory compliance and ethics matters handled						regulatory compliance and ethics report drafted
<b>INTEGRATED DEVELOPMENTAL PLAN</b>														
To develop IDP Frameworks/ Process Plan by August 2025	IDOT 37	Develop 2026/2027 IDP Framework/ Process Plan	2025/2026 IDP Framework/ Process Plan in place	Number of IDP Frameworks/ Process Plans developed	01 IDP Framework/ Process Plan developed for 2026/2027	01 IDP Framework/ Process Plan developed and approved by council	01 IDP Framework/ Process Plan developed and approved by council	01 IDP Framework/ Process Plan developed and approved by council	R0.00	R0.00	R0.00	R75 000.00	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	No activity	01 IDP Framework/ Process Plan developed and approved by council	01 IDP Framework/ Process Plan developed and approved by council	R0.00	R0.00	R0.00	R0.00	R100 000.00	*Final IDP 2026/2027 *Council Resolution
To facilitate the 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	01 IDP Framework/ Process Plan developed and approved by council	01 IDP Framework/ Process Plan developed and approved by council						*Signed Minutes attendance register
To Facilitate Institutional Strategic Planning by March 2026	IDOT 40	Institutional Strategic Planning	Distl 2023/2024 Strategic Planning Report	Number of Institutional Strategic Planning Sessions	01 Institutional Strategic Planning Session	No activity	01 IDP Framework/ Process Plan developed and approved by council	01 IDP Framework/ Process Plan developed and approved by council	R0.00	R0.00	R0.00	R0.00	R1 000 000.00	
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	No activity	01 IDP Framework/ Process Plan developed and approved by council	01 IDP Framework/ Process Plan developed and approved by council	R0.00	R0.00	R0.00	R100 000.00	R300 000.00	*Final DDP 2026/2027 *Council Resolution
	IDOT 42	DDM District Council(Political)	New	Number of DDM District Council coordinated	4 DDM District Council coordinated	Development of ToR	01 IDP Framework/ Process Plan developed and approved by council	01 IDP Framework/ Process Plan developed and approved by council						Signed DDM Report and Attendance Register
	IDOT 43	DDM District Technical Team	New	Number of DDM District Technical Team activities coordinated	4 DDM District Technical Team activities coordinated	Development of ToR	01 IDP Framework/ Process Plan developed and approved by council	01 IDP Framework/ Process Plan developed and approved by council						Signed DDM Report and Attendance Register

# FINANCIAL VIABILITY

2025/2026 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

FINANCIAL VIABILITY

OBJECTIVES	IP/ID NUMBER	PROJECT	BASELINE 2024/2025	INDICATORS	ANNUAL TARGET 2025/2026	TARGET FOR 2025/26 SDBIP PER QUARTER				VOTE NUMBER	Q1 Budget allocation	Q2 Budget allocation	Q3 Budget allocation	Q4 Budget allocation	TOTAL BUDGET 2025-2026	POE
						Q1	Q2	Q3	Q4							
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 BTO audit action plan	100% of Finance related Audit findings resolved	Capturing of web-based audit action plan	50% Implementation of BTO audit action plan	100% Implementation of BTO audit action plan		R0.00	R0.00	R0.00	R0.00	R0.00	Web-based audit action plan
To ensure compliance with MFMA on annual financial and Performance reporting by September 2026	FV02	Submission of AFS to the AG within the legislated time frame	Submitted 2023/2024 AFS to AG within legislated timeframe	Number of Submission of AFS by 31st August and consolidated AFS by 30 September	02 Submissions of AFS's by 31st August and consolidated AFS by 30 September	02 Submissions of AFS's by 31st August and consolidated AFS by 30 September	No activity	No activity	No activity		R0.00	R0.00	R0.00	R0.00	R0.00	Signed AFS Acknowledgement of receipt by AGSA
To ensure compliance with MFMA on annual budgets by June 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	*2 (Annual and Adjusted Budget) prepared, approved and implemented. *1 Draft Annual Budget prepared	No activity	No activity	*1 Adjusted Budget prepared, approved and implemented. *1 Draft Annual Budget prepared,	1 Annual Budget prepared, approved		R0.00	R0.00	R0.00	R0.00	R0.00	Council Resolution
To enhance revenue base and collection by June 2026	FV04	Revenue Enhancement Strategy	55% of own revenue	Percentage of revenue collected against the billing	50% of revenue collected against the billing	50% revenue collected against the billing	50% revenue collected against the billing	50% revenue collected against the billing	50% revenue collected against the billing		R0.00	R0.00	R0.00	R0.00	R0.00	Billing and payment reports
To improve Collection on Own Revenue by June 2026	FV05	Pre-paid meter installations with vending and customer query management system	292 meters installed	Number of Installation of smart water meters	1000 smart water meters installed	100 smart water meters installed	100 smart water meters installed	400 smart water meters installed	400 smart water meters installed	340522 63610E QMR CZ ZHO	R2,000,000	R2,000,000	R7,000,000	R7,000,000	R18,000,000	List of meters installed with pictures.
To maintain meter book by June 2026	FV06	Meter Reading	5500 meters read on average	Percentage of water meters read	42% (of 13000m) water meters read	42% (of 13000 m) water meters read	42% (of 13000 m) water meters read	42% (of 13000 m) water meters read	42% (of 13000 m) water meters read	340522 60380E QP04Z ZHO	R2,740,500	R2,740,500	R2,740,500	R2,740,500	R10,962,000	Meter reading stats report



# SPATIAL RATIONALE

2025/2026 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

SPATIAL RATIONALE

OBJECTIVES	IDP/ID NUMBER	PROJECT	BASELINE 2024/2025	INDICATORS	ANNUAL TARGET 2025/2026	TARGETS FOR 2025/26 SDBIP PER QUARTER				VOTE NUMBER	Q1 Budget allocation	Q2 Budget allocation	Q3 Budget allocation	Q4 Budget allocation	TOTAL BUDGET 2025-2026	POE
						Q1	Q2	Q3	Q4							
<b>SPATIAL RATIONALE</b>																
To facilitate Joint District Municipal Planning Tribunal sittings by June 2026	SP 01	Joint District Municipal Planning Tribunal sittings	4 JDMPPT sittings facilitated	Number of JDMPPT sittings facilitated	4 JDMPPT sittings facilitated	1 JDMPPT sitting facilitated	1 JDMPPT sitting facilitated	1 JDMPPT sitting facilitated	1 JDMPPT sitting facilitated	360522 70350 EQMR CZZH O	R100 000	R200 000	R100 000	R200 000	R600 000.00	*Signed Reports *Attendance registers
To +A7-A9 facilitate township establishment process for district municipal offices by June 2026	SP 02	Land Acquisition for District Municipal Offices	Appointed Land Surveyor	Number of title deeds acquired for District Municipal Offices	1 title deed for District Municipal Offices acquired	1 engagement for land development of District Municipal Offices facilitated	1 engagement for land development of District Municipal Offices facilitated	1 engagement for land development of District Municipal Offices facilitated	1 JDMPPT sitting facilitated	360522 72580 EQR01 ZZHO	R150 000	R150 000	R100 000	R0	R400 000.00	*Signed Reports
	SP 03	Acquisition of regional offices	Deed of sale and deed of agreements	Percentage of title deeds acquired for regional offices	100% of Deeds of sale and agreements services acquired for satellite offices	100% of Deeds of sale and agreements services acquired for satellite offices	100% of Deeds of sale and agreements services acquired for satellite offices	100% of Deeds of sale and agreements services acquired for satellite offices	100% of Deeds of sale and agreements services acquired for satellite offices	New vote	R175,000	R175,000	R175,000	R175,000	R700 000.00	Concluded land transfer and registration processes
	SP 04	Land Purchase for Regional Offices		Percentage of land acquired for satellite offices	100% of land acquired for satellite offices	No activity	No activity	No activity	No activity	New vote	R375,000	R375,000	R375,000	R1 500 000.00	Signed MOU and Title Deeds	
To facilitate the district-wide Land Development and building IGR forums by June 2026	SP 05	Facilitate District wide land development and Building IGR forum.	4 meetings attended	Number of District -wide and development Building IGR forum facilitated	4 sessions with local municipalities facilitated.	1 sessions with local municipalities facilitated.	1 sessions with local municipalities facilitated.	1 sessions with local municipalities facilitated.	1 sessions with local municipalities facilitated.	360522 60600 EQQ23 ZZWD	R25 000	R25 000	R25 000	R25 000	R100 000.00	*Attendance registers
To provide support to local municipalities on the implementation of SPLUMA compliant spatial planning programmes by June 2026	SP 06	Provide District Wide Development Support to Local Municipality	12 Project Steering Committee meetings (PSC) attended	Number of PSC meetings attended	10 meetings for support to Local Municipalities on Land Development planning provided	2 meetings for support to Local Municipalities on Land Development planning provided	3 meetings for support to Local Municipalities on Land Development planning provided	2 meetings for support to Local Municipalities on Land Development planning provided	3 meetings for support to Local Municipalities on Land Development planning provided	N/A	R0	R0	R0	R0	R0	*Signed Reports *Attendance registers

SP 07	To facilitate workshop for Municipal councillors on land use, land allocation and running of Tribunal in terms of SPLUMA by June 2026	Workshop for Municipal councillors	1 Workshop for Municipal Councillors facilitated	Number of Workshops for Municipal councillors facilitated	2 Workshops for Municipal councillors facilitated (on land use, land allocation and running of Tribunal in terms of SPLUMA facilitated)	No activity	1 Workshop for Municipal councillors on land use, land allocation and running of Tribunal in terms of SPLUMA facilitated	No activity	1 Workshops for Municipal councillors on land use, land allocation and running of Tribunal in terms of SPLUMA facilitated	NEW VOTE	R25 000	R25 000	R25 000	R25 000	R25 000	R100 000.00	*Attendance register
SP 08	To review the District Spatial Development Framework by June 2026	Review of District Spatial Development Framework (SDF)	Completion of Phase 1 (Project Execution & Inception Report), Phase 2(Policy Content and Vision Directives) and Phase 3 (Spatial Challenges and opportunities	Percentage completion of District Spatial Development Framework (SDF) review process	100% completion of District Spatial Development Framework (SDF) review process and approved by the Council	Engagement on draft District Spatial Development Framework (SDF)	100% completion of District Spatial Development Framework (SDF) review process approved by the Council	No activity	No activity	360522 60380 EQQ92 ZZHO	R350 000	N/A	N/A	N/A	R700 000.00	Completed Monitoring, Implementation, and Evaluation Framework phase Finalization, Approval, Closeout Report on District Spatial	
SP 09	To review GIS strategy by June 2026	Review of GIS Strategy	Inception report conducted	Percentage completion of Geographic Information System Strategy (GIS) review process	100% completion of Geographic Information System Strategy (GIS) review process and Approval of by Council	Review of GIS strategy facilitated	Review of GIS strategy facilitated	Review of GIS strategy facilitated	100% completion of Geographic Information System Strategy (GIS) review process and Approval of by Council	360522 64520 EQQ43 ZZHO	R150 000	R0	R150 000	R0	R300 000.00	Reviewed strategy and council resolution	
SP 10	To Procure Integrate Municipal Geographic Information System (GIS) June 2026	Integrated Municipal Geographic Information System	Service Provider appointed	Number of Integration of Municipal Geographic Information System (GIS) - procured	1 Integrated Municipal Geographic Information System (GIS) - procured	Preparations of TOR for the appointment of service provider.	Appointment of service provider for Integrate Municipal Geographic Information System facilitated	Integration of Municipal Geographic Information System with internal systems	1 Integrated Municipal Geographic Information System (GIS) - procured and functional	360522 64520 EQQ44 ZZHO	R0	R0	R0	R0	R0	Signed Reports	
SP 11	Procure GIS Equipment by June 2026	GIS Equipment	Non-Functional GIS Equipment	Number of GIS Equipment procured	Nine (9) GIS Equipment procured	Preparations of TOR for the appointment of service provider.	Appointment of service provider for GIS Equipment	9 GIS Equipment procured	No activity	NEW VOTE	R0	R0	R2,000,000	R0	R2 000 000.00	Signed delivery note	

# LOCAL ECONOMIC DEVELOPMENT

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

**LOCAL ECONOMIC DEVELOPMENT**

OBJECTIVES	IDP/ID NUMBER	PROJECT	BASELINE 2024/2025	INDICATORS	ANNUAL TARGET 2025/2026	TARGETS FOR 2025/26 SDBIP PER QUARTER				VOTE NUMBER	Q1 Budget allocation	Q2 Budget allocation	Q3 Budget allocation	Q4 Budget allocation	TOTAL BUDGET	POE
						Q1	Q2	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 opportunities created through EPWP	2 613 jobs created through EPWP (Infrastructure 2122, Environment and Culture 275 and Social Sector 216)	No activity	871 jobs opportunities created through EPWP	871 jobs opportunities created through EPWP	871 jobs opportunities created through EPWP	35102110010EP MRCZZ WD	R1 000 000.00	R2 000 000.00	R3 403 000.00	R8 403 000.00 DPWI	Quarterly reports to Council Structures	
Sekhukhune District Municipality trainings for EPWP participants by 30 June 2026	LED 02	Training for EPWP participants	None	#Number of trainings conducted for EPWP participants	1 trainings conducted for EPWP participants	No activity	1 trainings conducted for EPWP participants	No activity	No activity	New vote	R0.00	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 support with production equipment and inputs	42 SMMEs/Co-operatives supported provided with production equipment and inputs	Selection of qualifying SMME and Co-operatives with production equipment and inputs	21 SMMEs / Co-operatives support production equipment and inputs	21 SMMEs / Co-operatives support production equipment and inputs	21 SMMEs / Co-operatives support production equipment and inputs	30052264520EQ MRCZZ HO	R0.00	R750 000.00	R0.00	R750 000.00	Signed Close out report	
Sekhukhune District Municipality trainings for emerging SMMEs by 30 June 2026	LED 04	Trainings for emerging SMMEs	4 Trainings conducted for emerging SMMEs	#Number of trainings conducted for emerging SMMEs	4 trainings conducted for emerging SMMEs	1 training conducted for emerging SMMEs	1 training conducted for emerging SMMEs	1 training conducted for emerging SMMEs	1 training conducted for emerging SMMEs	36052301870EQ R05ZZH O	R0.00	R150 000.00	R0.00	R300 000.00	*Signed Reports *Attendance Register	
Facilitate support to Organized Business activities by June 2026	LED 05	Support to Organized Business activities	2 Organized Business activities supported	#Number of Organized Business activities supported	2 Organized Business activities supported	No activity	1 Organized Business activities supported	1 Organized Business activities supported	No activity	36052301870EQ Q83ZZH O	R0.00	R150 000.00	R0.00	R300 000.00	Signed report	
To facilitate Installation of District Tourism Signage for Tourism Establishments and Products by 30 June 2026	LED 06	Installation of District Tourism sign for Tourism Establishments and Products	9 signage installed at existing District Tourism Establishments and Products	#Number of District Tourism Signage for Tourism Establishments and Products installation facilitated	9 District Tourism Signage for Tourism Establishments and products installation facilitated	No activity	3 District Tourism Signage for Tourism Establishments and Products installation facilitated	3 District Tourism Signage for Tourism Establishments and Products installation facilitated	3 District Tourism Signage for Tourism Establishments and Products installation facilitated	36052305440EQ Q72ZZH O	R0.00	R50 000.00	R100 000.00	R200 000.00	Signed report	

To facilitate economic development forum (Tourism, 2xLED &Agric) by 30 June 2026	LED 07	Facilitate economic development forums	4 economic development forums facilitated	#Number of economic development forums facilitated	4 economic development forums facilitated	1 Economic Development Forum facilitated	1 Economic Development Forum facilitated	1 Economic Development Forum facilitated	1 Economic Development Forum facilitated	1 Economic Development Forum facilitated	3605226 0600EQ C02ZZH O	R25 000.00	R25 000.00	R25 000.00	R25 000.00	R25 000.00	R150 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	Tjate Heritage Site fenced off	No activity	No activity	No activity	No activity	3605228 3620EQ C64ZZH O	R0.00	R0.00	R0.00	R0.00	R0.00	R150 000.00	Signed Reports
To facilitate participation of SMMEs to 2025 Africa Travel Indaba	LED09	Facilitate participation of SMMEs to 2025 Africa Travel Indaba	10 SMMEs participated at 2024 Africa Travel Indaba	#Number of SMMEs participated at Africa Travel Indaba facilitated	10 SMMEs and Cooperative participation at Africa Travel Indaba facilitated	No activity	No activity	No activity	*Source quotations Identify SMMEs and Cooperatives for participation at Africa Travel Indaba	10 SMMEs and Cooperative participating at Africa Travel Indaba	New vote	R0.00	R0.00	R0.00	R0.00	R500 000.00	Signed Reports	
To facilitate Sekhukhune District Tourism Summit	LED10	Sekhukhune District Tourism Summit	None	#Number of Sekhukhune District Tourism Summit facilitated	1 Sekhukhune District Tourism Summit facilitated	No activity	No activity	No activity	Issue out invitations	1 Sekhukhune District Tourism Summit facilitated	New vote	R500 000.00	R0.00	R0.00	R0.00	R500 000.00	Signed report	
To facilitate monitoring of SLP projects implementation by 30 June 2026	LED 11	Monitoring of SLP Projects implementation	10 SLP projects implementation monitored.	#Number of projects implementation monitored	10 SLP projects implementation monitored.	No activity	IDP (Representative Forum (Mining Sector Consultation)	5 SLP projects implementation monitored	5 SLP projects implementation monitored	5 SLP projects implementation monitored	3605226 0600EQ P97ZZH O	R50 000.00	R50 000.00	R0.00	R0.00	R100 000.00	*Signed Reports *Attendance Register	
To facilitate Youth Economic Empowerment Project	LED12	Youth Economic Empowerment Project facilitated	None	#Number of Youth Economic Empowerment Project facilitated	1 Youth Economic Empowerment Project facilitated	No activity	Identify and facilitate acquisition of 500 hectares of land	Identify 20 youth beneficiaries *Register cooperatives for the 20 beneficiaries	1 Youth Economic Empowerment Project facilitated	1 Youth Economic Empowerment Project facilitated	New vote	R0.00	R0.00	R0.00	R0.00	R0.00	Permission to Occupy, List of Beneficiaries and Cooperative Registration Certificate	

**SEKHUKHUNE DEVELOPMENT  
AGENCY**

SDA SDBIP 2025/2026

SDA

TARGETS FOR 2025/26 SDBIP PER QUARTER

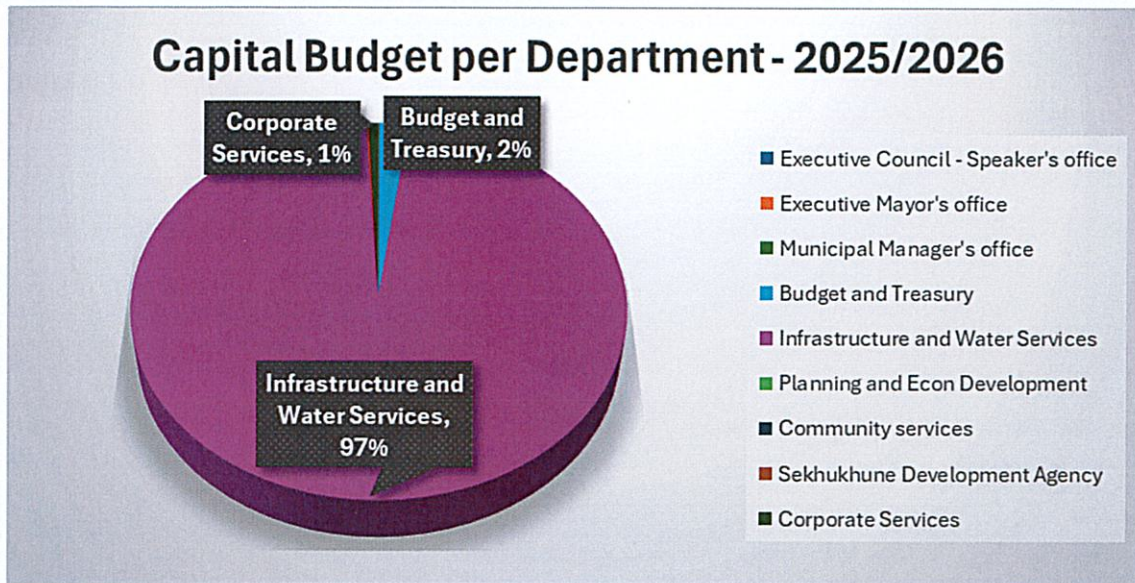
OBJECTIVES	IDPID NUMB	PROJECT	BASELINE 2024/2025	INDICATORS	ANNUAL TARGET 2025/2026	Q1	Q2	Q3	Q4	VOTE NUMBER	Q1 Budget allocation	Q2 Budget allocation	Q3 Budget allocation	Q4 Budget allocation	TOTAL BUDGET 2025-2026	POE
To facilitate the Appointment of SDA as the implementation partner of the Outdoor Energy Storage Units and signing of PPA by June 2026	SDA01	Outdoor Energy Supply Units	Green Energy Concept Document	Number of Pilot sites identified with Private Partner	2 Pilot sites identified with Private Partner	Engagement with Private partner to identify 1 Pilot site	Engagement with Private partner to identify 1 Pilot site	Engagement with Private partner to identify 1 Pilot site	Facilitate the implementation of the identified Private partner		R0.00	R0.00	R0.00	R0.00	R0.00	Reports, Att Registers
To facilitate approval of grant applications to SETA's and NSF by June 2026	SDA02	Facilitate approval of grant applications to SETA's and Funding Institutions	Signed MOU with SETA accredited training providers	Number of grant applications to SETA's and Funding Institutions approved	03 grant applications to SETA's and Funding Institutions facilitated	facilitate 1 grant application / proposal to SETA's and Funding Institutions	facilitate 1 grant application / proposal to SETA's and other Funding Institutions	facilitate 1 grant application / proposal to SETA's and other Funding Institutions	facilitate the approval of grant application / proposal to SETA's and other Funding Institutions		R0.00	R0.00	R0.00	R0.00	R0.00	Q1-Q3 Funding Proposals/ applications, Q4 Approval Letter
To facilitate implementation of De Hoop Resource Management Plan (RMP) by 2025	SDA03	Fund streaming capacity workshop	2 workshops conducted	Number of fund streaming workshops conducted	4 Fund streaming workshop conducted	Conduct 2 Fund streaming workshop	No activity	Conduct 1 Fund streaming workshop	Conduct 1 Fund streaming workshop	N V e o w t e	R0.00	R0.00	R0.00	R0.00	R0.00	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	Facilitate the establishment of Dam Management Committee.	Facilitate public participation for De Hoop RMP identified project	Facilitate public participation for De Hoop RMP identified project	1 Implementation of identified De Hoop RMP project	38052264520EQ96Z7HO	R0.00	R0.00	R0.00	R0.00	R0.00	Reports, Att Registers
To facilitate Submissions of SDA AFS's and AR by 31st August and consolidated AFS by 30 September 2025	SDA05	Submission of AFS and AR to the AG within the legislated time frame	Submitted of SDA AFS and AR to the AG within the legislated time frame	Number of Submission of SDA AFS, APR and AR by 31st August and consolidated AFS by 30 August	1 Submissions of SDA AFS's and APR by 31st August and consolidated AFS by 30 August facilitated *Submission of AR by 31 January 2026	*1 Submissions of SDA AFS's and APR by 31st August and consolidated AFS by 30 August facilitated	No activity	Submission of AR by 31 January 2026	No activity	38052300400EQMRCZ7HO	R100 000.00	R100 000.00	R100 000.00	R100 000.00	R400 000.00	Annual Financial Statement , APR and Annual Report

To facilitate SDA Strategic Planning Session by June 2026	SDA06	Facilitation of the annual SDA Strategic Planning Session	1 SDA Strategic Planning Session 2023/24	Number of SDA Strategic Planning Session facilitated	1x SDA Strategic Planning Session facilitated	No activity	No activity	No activity	Facilitate 1 SDA Strategic Planning Session	No activity	38052264520EQR08ZHH	R0.00	R0.00	R350 000.00	R0.00	R350 000.00	R0.00	*Att Register *Strategic Planning Document
To facilitate engagements towards the establishment of Transport Planning and Management by June 2026	SDA07	Establishment of Transport Planning and Management Function	Intergovernmental Authorization Agreement with Limpopo Dept of Transport and Community Service (MOU signed)	Number of engagements towards the establishment of Transport Planning and Management Function held	4 Engagements towards the establishment of Transport Planning and Management Function held	1x Engagement towards the establishment of Transport Planning and Management Function held	1x Engagement towards the establishment of Transport Planning and Management Function held	1x Engagement towards the establishment of Transport Planning and Management Function held	1x Engagement towards the establishment of Transport Planning and Management Function held	1x Engagement towards the establishment of Transport Planning and Management Function held	38052301810EQMRCCZH	R0.00	R0.00	R0.00	R0.00	R0.00	Reports, Attendance Registers	
	SDA08	Review of Sekhukhune Development Agency By-Law	Sekhukhune Development Agency By-Law (2010)	Number of reports on the implementation of Sekhukhune Development Agency By-Law	4 reports on the implementation of Sekhukhune Development Agency By-Law	1 reports on the implementation of Sekhukhune Development Agency By-Law	1 reports on the implementation of Sekhukhune Development Agency By-Law	1 reports on the implementation of Sekhukhune Development Agency By-Law	1 reports on the implementation of Sekhukhune Development Agency By-Law	1 reports on the implementation of Sekhukhune Development Agency By-Law	3805230120EQR03ZHH	R0.00	R0.00	R0.00	R0.00	R0.00	4x reports	
To facilitate rezoning of ERF 488 by June 2026	SDA09	Rezoning application, Development and commercialization of ERF 488 in Groblersdal Ext 5	Feasibility study, signed Deed of donation by SDM, Council Resolution for land donation to SDA by SDM Council.	Number of Rezoning application, Development and commercialization of ERF 488 in Groblersdal Ext 5	1x Rezoning application approval, Development and commercialization of ERF 488 in Groblersdal Ext 5	Facilitate Rezoning application approval, of ERF 488 in Groblersdal Ext 5	No activity	Approval of 1 Rezoning application of ERF 488 in Groblersdal Ext 5	RFP for Development of ERF 488 in Groblersdal Ext 5, Appointment of SP	RFP for Development of ERF 488 in Groblersdal Ext 5, Appointment of SP	3805230120EQR03ZHH	R0.00	R275 000.00	R0.00	R275 000.00	R550 000.00	Q1 Rezoning Application, Q3 Rezoning Certificate, Q4 RFP Advert and Appointment letter	
To facilitate branding and marketing activities by June 2026	SDA10	Branding and marketing	Communication Strategy and District tourism route documents in place	Number of branding and marketing activities held	1x branding and marketing activities Conducted	1x branding and marketing activities Conducted	1x branding and marketing activities Conducted for Yellow Arum Lilly	1x branding and marketing activities Conducted for Marula Festival	1x branding and marketing activities Conducted for Marula Festival	1x branding and marketing activities Conducted for Marula Festival	38052301810EQMRCCZH	R0.00	R0.00	R0.00	R0.00	R0.00	Reports, Att Registers	
To facilitate procurement of cloud Mscoa financial system by June 2026 To develop institutional policies by June 2026	SDA11	MSCOA Compliant Financial System	New	Number of quarterly Financial reports produced through financial System	4 x quarterly financial reports produced through financial System	1 Financial reports produced through financial System	1 Financial reports produced through financial System	1 Financial reports produced through financial System	1 Financial reports produced through financial System	1 Financial reports produced through financial System	38052301810EQMRCCZH	R0.00	R200 000.00	R100 000.00	R100 000.00	R400 000.00	4 Financial reports	

To develop institutional policies by June 2026	SDA12	Institutional Policy Development	New	Number of institutional policies developed	5x institutional policies developed	1x Approved institutional policies	1x Approved institutional policies	1x Approved institutional policies	2x Approved institutional policies	1x Approved institutional policies	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	5x Approved institutional policies	
0	SDA13	Training and development of Board	New	Number training conducted	1 Training conducted	Facilitate 1 training and development of board members	No activity	No activity	No activity	No activity	N V e o w t e	R170 000.00	R0.00	R0.00	R0.00	R0.00	R170 000. 00	Alt Registers, Reports



## 2.4 Detailed Capital Works Plan broken down over three years



Item No	Capital Budget per Department	2025/2026	%
1	Executive Council - Speaker's office	-	0.00%
2	Executive Mayor's office	-	0.00%
3	Municipal Manager's office	-	0.00%
4	Budget and Treasury	9 500 000.00	2.10%
5	Infrastructure and Water Services	439 490 900.00	97.00%
6	Planning and Econ Development		0.00%
7	Community services		0.00%
8	Sekhukhune Development Agency	1 058 639.00	0.23%
9	Corporate Services	3 050 000.00	0.67%
		<b>453 099 539.00</b>	

<b>CAPEX</b>	<b>2024/2025 Adjusted Budget</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
KPA 1 - Speakers Office	-	-	-	-
KPA 2 - Executive Mayor's Office	-	-	-	-
KPA 3 - Municipal Manager Office	-	-	-	-
KPA 4 - Budget And Treasury	8 031 750.00	9 500 000.00	7 200 000.00	5 408 000.00
KPA 5 - Infrastructure And Water Service	692 685 580.00	439 490 898.00	576 052 859.00	565 808 997.00
KPA 6 - Planning And Economic Develop	-	-	-	-
KPA 7 - Community Services	-	-	-	-
KPA 8 - Sekhukhune Development Angan	-	1 058 639.00	1 255 489.00	1 220 489.00
KPA 9 - Corporate Services	1 000 000.00	3 050 000.00	60 000.00	80 000.00
<b>TOTAL</b>	<b>701 717 330.00</b>	<b>453 099 537.00</b>	<b>584 568 348.00</b>	<b>572 517 486.00</b>

## PLANNED CAPITAL PROJECTS: 2025/ 2026

VOTE NUMBER	SOURCE FUNDING	PROJECT DESCRIPTION	BUDGET 2025/2026
<b>1. CORPORATE SERVICE</b>			
	EQUITABLE SHARE	Disaster Recovery System	50 000.00
39056470020CFG84ZZWD	EQUITABLE SHARE	COMPUTER EQUIPMENT	3 000 000.00
<b>2. BUDGET AND TREASURY</b>			
<b>9 500 000.00</b>			
<b>3. INFRASTRUCTURE AND WATER SERVICES</b>			
	EQUITABLE SHARE	Motor Vehicle 10 Seater For Rev Man Team	1 500 000.00
34056446020CFJ28ZZWD	EQUITABLE SHARE	MACHINERY AND EQUIPMENT	5 000 000.00
34056460020CFH85ZZWD	FMG	OFFICE FURNITURE AND EQUIPMENT	3 000 000.00
<b>439 490 900.00</b>			
35106446020CFG94ZZWD	EQUITABLE SHARE	SDM-CAPITAL REPLACEMENT RESERVE	25 000 000.00
35106460020CFG85ZZWD	EQUITABLE SHARE	MHS EQUIPMENT	1 560 000.00
35106470020MGJ30ZZWD	MIG	COMPUTERS (MIG)	250 000.00
	EQUITABLE SHARE	PHOKWANE WATER SUPPLY	350 000.00
	EQUITABLE SHARE	GIS Equipment, Plotter, 2 x DeskTop, 1 x Server, Coordinates	2 000 000.00

	EUITABLE SHARE	ACQUISITION OF LAND FOR SITE/ OFFICES - LAND PURCHASE	1 500 000.00
35106446020MGH91ZZWD	MIG	MIG - UPGRADING OF DE HOOP WTW	54 586 225.34
35106446020MGH92ZZWD	MIG	MIG - UPGRADING OF GROBLERSDAL-LUCKAU P1	28 337 764.75
35106446020MGH93ZZWD	MIG	MIG - UPGRADING OF GROBLERSDAL-LUCKAU P2	57 225 270.35
	MIG	MIG - UPGRADING OF GROBLERSDAL-LUCKAU P3	2 500 000.00
35106446020MGH94ZZWD	MIG	MIG - MAMPURU BULK WATER SCHEME	50 999 608.12
35106446020MGH95ZZWD	MIG	MIG- MOUTSE EAST & WEST WATER RETIC PH 1	21 799 681.32
35106446020MGJ24ZZWD	MIG	MIG-OLIFANTSPOORT SOUTH RWS PHASE 8	17 538 122.00
35106446020MGJ25ZZWD	MIG	MIG- MOUTSE EAST & WEST WATER RETIC PH2	37 029 564.68
35106445020MGJ41ZZWD	MIG	MIG- LEBALELO CENTRAL SUBSCHEME 1A	49 300 649.41
New Vote	MIG	MIG-REFURBISHMENT OF LEEUWFOONTEIN WWTW	32 247 878.20
New Vote	MIG	MIG-REFURBISHMENT OF DENNILTON WWTW	38 991 899.35
New Vote	MIG	MIG-LEBALELO SOUTH CONNECTOR PIPES & RETIC	2 000 000.00
35106446020MGH07ZZWD	MIG	MIG-MALEKANE REGIONAL WATER SCHEME	12 088 236.48
35106472420RRH27ZZ02	RRAMS	RRAMS CAPITAL ACQUISITION	2 686 000.00
	RBIG	RBIG-NEBO SCHEME	1 500 000.00
<b>4. SEKHUKHUNE DEVELOPMENT AGENCY</b>			<b>1 058 639.00</b>
	SDM GRANT	Refurbishment - Erf 488	550 000.00
	SDM GRANT	Computer	258 639.00
	SDM GRANT	Office Equipment	250 000.00
<b>TOTAL CAPITAL EXPENDITURE</b>			<b>453 099 539.00</b>



### **3. APPROVAL OF SERVICE DELIVERY & PERFORMANCE TARGETS**

These targets and indicators must be:

#### **1. Approved in the budget as an annual indicator with projections for at least two outer years based on the strategic priorities:**

*“The budget resolution must approve measurable performance objectives for each vote (and for key sub-functions as may be prescribed) including service delivery targets and other performance indicators so that council can be judged on service delivery as well as revenue and expenditure “*

#### **2. Split into quarterly projections for the forthcoming budget in the SDBIP:**

*“The SDBIP would then break the annual targets and indicators into quarterly projections to assist with implementation. Quarterly reviews would compare targets with actual and revise future targets as necessary”*

#### **3. Contained in Annual Performance Agreements of the Municipal Manager and Senior Managers:**

*“The quarterly projections in the SDBIP must be consistent with the annual performance agreements of the Municipal Manager and Senior Managers so that they can be held accountable for performance in line with the SDBIP, Budget & IDP”*

#### **4. Reported on for in-year reporting (quarterly and mid-year) and the annual report:**

*“The Annual Report must include an assessment by the Accounting Officer of performance against the measurable performance objectives approved in the budget (and contained) in the SDBIP and annual performance agreements) including service delivery targets and other performance indicators.”*

The next section of the SDBIP must be read with the afore-mentioned requirements to be able to give effective implementation of the full process, linked to the Performance Management System.

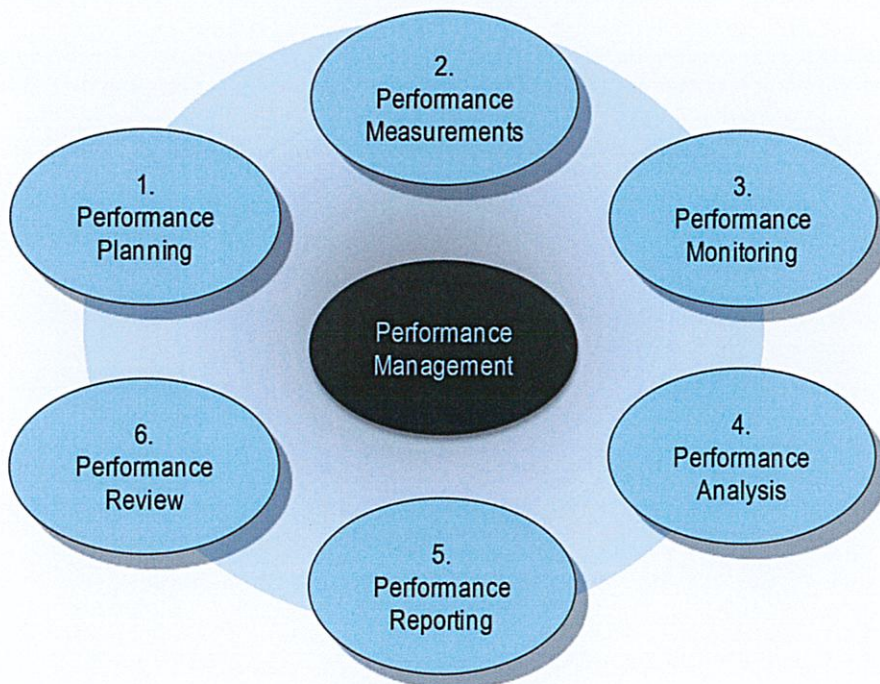


#### 4. PERFORMANCE MANAGEMENT FRAMEWORK

The Performance Management System (PMS) entails a framework that describes and represents how the municipality's process of performance planning, monitoring, measurement review, reporting and improvement will be conducted, organised and managed, including determining the different role players. The policy document guides the development of a PMS. It also forms the basis of aligning the IDP with the operational SDBIPs, performance areas and performance indicators of the various departments.

The Performance Management Framework is the way the Municipality collects, presents and uses its performance information. It is a practical plan, made up of mechanisms and processes, to collect, process, arrange and classify, examine and evaluate, audit, reflect on and report performance information. These mechanisms and processes work in a cycle which must be linked to the normal planning (IDP and otherwise) and the annual budgeting cycle.

The annual process of managing performance at organisational level involves the steps as set out in the diagram below:





## 5. PERFORMANCE MONITORING

The purpose of performance monitoring is to ensure:

1. Performance is monitored against the information available;
2. The MFMA requires the Accounting Officer to regularly monitor and report on performances;
3. The Act stresses the need for regular monitoring reports to be submitted to National Treasury, so serve as early warning.
4. Performance against the budget and service delivery plans;
5. That the Council is alerted and managers are able to take appropriate remedial actions.

It is important to understand the duties, roles and responsibilities of the different stakeholders and role-players in the various processes that together constitute the framework of the PMS. It is important that the accountabilities and relationships and priorities of the various stakeholders are set to ensure that there is a complete understanding of the participation, consultation and involvement of all stakeholders for maximum inputs into, and success of the PMS. Performance monitoring and reporting are very important. It ensures that timeous identification of non-performance can be identified.

The PMS is a component of municipal governance and management systems that is aimed at ensuring that the performance of the Municipality is developmental, while complementing the planning and budgeting processes as an integral part of organisational and individual management. It involves a wide variety of stake-holders, all of whom play a vital and integral part in the overall success of the PMS. There are a variety of tasks that have been identified as being an integral part of the PMS. The appropriate stakeholders/role-players, are the following:

1. Mayoral Committee
2. Officials
3. Councillors
4. Local Community & Stakeholders
5. Municipal Manager
6. Executive Mayor
7. Performance Management Manager
8. Performance & Audit Committee

## 9. Internal Audit

Performance monitoring is an ongoing process by which a manager accountable for a specific indicator and target as set out in the SDBIP continuously monitors current performance against predetermined objectives (PDOs). The aim of the monitoring process is to take appropriate and immediate interim (or preliminary) action where the indication is that a target is not going to be met by the time that the formal process of performance measurement, analysis, reporting and review is due.



## 6. ROLES AND RESPONSIBILITIES

STAKEHOLDERS / ROLE-PLAYERS	ROLES AND RESPONSIBILITIES
<b>1. Developing and sanctioning the performance management process</b>	
Mayoral Committee	Ratify and adopt the PMS Policy
<b>2. Developing measures / indicators</b>	
Officials	1. Provide the IDP documentation and (when appropriate) the PMS documentation of the previous reporting period
	2. Provide inputs into the process with reference to the available resources within their respective departments
	3. Document the measures/indicators
	4. Provide the schedule of measures/indicators to relevant stakeholders
Councillors	Provide inputs into the process with reference to the needs and requirements of their constituents and the communities
	Engage with the officials to ensure maximum utilisation of the resources taking into account the budgetary guidelines and possible limitations
Local Community and Stakeholders	Provide inputs into the process with reference to their specific needs and requirements
<b>3. Setting targets</b>	
Officials	1. Provide inputs into the process with reference to the available resources within their respective departments
	2. Document the targets
	3. Provide and publicise the schedule of targets to the relevant stakeholders
Councillors	1. Provide inputs into the process with reference to the needs and requirements of their constituents and the communities
	2. Engage with the officials to ensure maximum utilisation of the resources taking into account the budgetary guidelines and possible limitations
Local Community and Stakeholders	Provide inputs into the process with reference to their specific needs and requirements
<b>4. Linking measures/indicators and targets to performance commitments of staff</b>	
Municipal Manager	1. Prepare performance agreements with agreed and approved measures/indicators and targets
	2. Ensure that the measures/indicators and targets in the performance agreements of senior managers are linked with his/her agreement
	3. Ensure that all senior managers performance agreements are published
	4. Provide inputs into senior managers performance agreements

	5. Ensure that the measures/indicators and targets of the departments and sub-ordinates are linked with the senior managers agreements
<b>Mayoral Committee</b>	Ratify and adopt the performance agreements
<b>STAKEHOLDERS / ROLE-PLAYERS</b>	<b>ROLES AND RESPONSIBILITIES</b>
<b>1. Developing and sanctioning the performance management process</b>	
<b>Mayoral Committee</b>	Ratify and adopt the PMS Policy
<b>2. Developing measures / indicators</b>	
<b>Officials</b>	1. Provide the IDP documentation and (when appropriate) the PMS documentation of the previous reporting period
	2. Provide inputs into the process with reference to the available resources within their respective departments
	3. Document the measures/indicators
	4. Provide the schedule of measures/indicators to relevant stakeholders
<b>Councillors</b>	Provide inputs into the process with reference to the needs and requirements of their constituents and the communities
	Engage with the officials to ensure maximum utilisation of the resources taking into account the budgetary guidelines and possible limitations
<b>Local Community and Stakeholders</b>	Provide inputs into the process with reference to their specific needs and requirements
<b>3. Setting targets</b>	
<b>Officials</b>	1. Provide inputs into the process with reference to the available resources within their respective departments
	2. Document the targets
	3. Provide and publicise the schedule of targets to the relevant stakeholders
<b>Councillors</b>	1. Provide inputs into the process with reference to the needs and requirements of their constituents and the communities
	2. Engage with the officials to ensure maximum utilisation of the resources taking into account the budgetary guidelines and possible limitations
<b>Local Community and Stakeholders</b>	Provide inputs into the process with reference to their specific needs and requirements
<b>4. Linking measures/indicators and targets to performance commitments of staff</b>	
<b>Municipal Manager</b>	1. Prepare performance agreements with agreed and approved measures/indicators and targets
	2. Ensure that the measures/indicators and targets in the performance agreements of senior managers are linked with his/her agreement
	3. Ensure that all senior managers performance agreements are published
	4. Provide inputs into senior managers performance agreements
	5. Ensure that the measures/indicators and targets of the departments and sub-ordinates are linked with the senior managers agreements
<b>Mayoral Committee</b>	Ratify and adopt the performance agreements

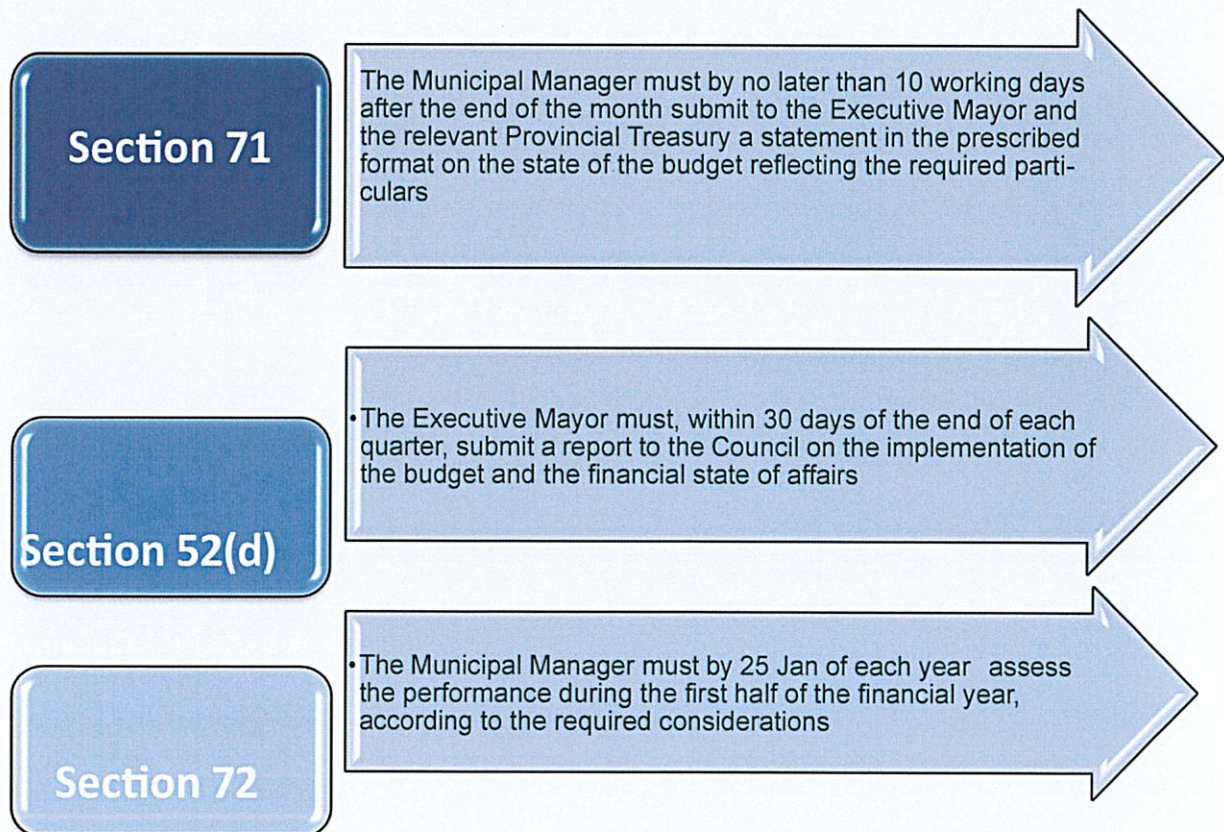
<b>5. Monitoring and Evaluation</b>	
<b>Executive Mayor</b>	Monitor and evaluate (according to agreed schedule) the measures/indicators and targets of the Municipal Manager
<b>Municipal Manager</b>	1. Monitor and evaluate (according to the agreed schedule) the measures/indicators and targets of senior managers
	2. Ensure that the results are documented and publicised to the relevant stakeholders
<b>6. Information collection, processing and analysis</b>	
<b>Councillors</b>	1. Provide inputs into the process with reference to the needs and requirements of their constituents and the communities
	2. Ensure with the council officials that all information is made available
	3. Examination, scrutiny and critical analysis of measures/indicators, targets, outputs and outcomes
<b>Officials</b>	Collect, process and provide the relevant and appropriate information from their respective departments/ sections
<b>Local community and Stakeholders</b>	Provide inputs into the process with reference to their specific needs and requirements
<b>7. Auditing of information</b>	
<b>Performance Management Manager</b>	1. Collect and process relevant and appropriate information from departments
	2. Examination, scrutiny and critical analysis of information from departments
<b>Performance &amp; Audit Committee</b>	Examination, scrutiny and critical analysis of information from departments
<b>Auditor-General</b>	1. Collect and process the relevant and appropriate information from the Municipality
	2. Examination, scrutiny and critical analysis of information from the Municipality
<b>8. Audit reporting</b>	
<b>Internal Auditor</b>	Provide an independent audit report to the Performance & Audit Committee
<b>Performance &amp; Audit Committee</b>	Provide an independent audit report to the Municipal Manager and Mayoral Committee
<b>9. Reporting</b>	
<b>Municipal Manager</b>	Provide approved, relevant and appropriate information and reports to National- and Provincial Government; and the Auditor-General.
<b>10. Report to Community</b>	
<b>Municipal Manager</b>	Ensure that the results are documented and publicised to the relevant stakeholders
<b>11. Review of performance management and setting of new measures/indicators and targets</b>	
<b>Officials</b>	1. Provide inputs into the process with reference to the available resources within their respective departments
	2. Document the measures/indicators and targets
	3. Provide and publicise the schedule of revised measures/indicators and targets to relevant stakeholders
<b>Councillors</b>	1. Provide inputs into the process with reference to the needs and requirements of their constituents and the communities
	2. Engage with the officials to ensure maximum utilisation of the resources taking into account the budgetary guidelines and possible limitations in the light of the revised measures/indicators and targets
<b>Local community and Stakeholders</b>	Provide inputs into the process with reference to their specific needs and requirements in the light of the revised measures/indicators and targets

## 7. PERFORMANCE REPORTING

The purpose of performance reporting is to:

1. Monitor the financial position, performance and cash flows;
2. Review ongoing progress towards achieving performance objectives;
3. Early Warning System for budget overspending;
4. Highlight performance shortcomings: Under expenditure;
5. Integral part of on-going management;
6. Budget holders accountable through regular reporting;
7. Integrated financial and performance management determine cost effectiveness

Performance reporting is done according to the following sections regulated by the MFMA:



## Section 46 - MSA

• A municipality must prepare for each year a performance report, which must form part of the Annual Report in terms of Chapter 12 of the MFMA

## 8. PROCESS PLAN

**Section 28** of the Municipal Systems Act states that:

Each Municipal Council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.

The Process Plan will amongst other, include the following:

- Institutional arrangements (internal and external role players);
- Mechanisms and procedures for public participation;
- The IDP year planner;
- Alignment of the IDP;
- Conclusion.

The complete process plan is contained in the IDP.



**SEKHUKHUNE**  
District Municipality

**9. APPROVAL**

**APPROVAL OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
2025/2026**

**SECTION 53(1)(c)(ii) OF THE MFMA**

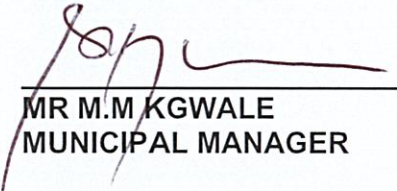
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The above -mentioned legislation stipulates per Section 53(1)(c)(ii)

*“the municipality’s service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget”*

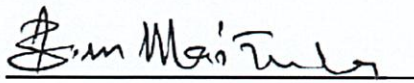
Council, at its meeting held on the 29<sup>th</sup> May 2025, per item SC 03/05/25 approved the annual budget 2025/2026. In order to give effect to the above-mentioned legislation, the Service Delivery and Budget Implementation Plan 2025/2026 is attached for approval.

*Approved for submission to the Executive Mayor.*

  
\_\_\_\_\_  
MR M.M KGWALE  
MUNICIPAL MANAGER

25/06/2025  
DATE

*Submitted to the Executive Mayor on the 25 June 2025 for approval.*

  
\_\_\_\_\_  
CLLR B.M. MAITULA  
EXECUTIVE MAYOR

25 JUNE 2025  
DATE

# SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

## 2025/2026 FINAL



Council Speaker  
Cllr Chego Kgwedlebotse



Executive Mayor  
Cllr Maltula Bahula



Chief Whip  
Cllr Machipa  
Aron



MMC: Infrastructure Water Services  
Cllr Mabatane Mathale



MMC: Infrastructure Water Services  
maintenance  
Cllr Sefala "Kukie" Raesetja



MMC: Infrastructure Water Services Dept  
Cllr Mathipa Moffet



MMC: Infrastructure Water Services Dept  
Cllr Ngobeni Carpos



MMC: Planning & Economic Development  
Cllr Matlala Alfred



MMC: Budget & Treasury  
Cllr Leshaba Baetseba



MMC: OEM Women & children  
Cllr Leokana "Kanana" Mogabi



MMC: Corporate Services  
Cllr Nkosi Samson



MMC: Community Services  
Cllr Mafefe Orginia

The Executive Mayor of Sekhukhune



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