

5th
TERM



ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2024/2025



Executive Mayor
Cllr Minah Bahula



G20 SOUTH
AFRICA
2025



SEKHUKHUNE
District Municipality

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1. INTRODUCTION

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

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

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

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

2. LEGISLATION

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

- a) Projections for each month of-
 - i. Revenue to be collected, by source; and
 - ii. Operational and capital expenditure, by vote;

- b) Service delivery targets and performance indicators for each quarter.

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

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

3. VISION, MISSION, AND VALUES

3.1 VISION

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

3.2 MISSION STATEMENTS

To improve the quality of life for all communities through:

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

3.3 CORE VALUES OF THE MUNICIPALITY

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

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

- **E**-thical leadership:
- **A**-ccountability:
- **R**-esponsiveness:

3.4 MOTTO

Re a aga / Siyakha – meaning 'we are building'.

4.5 SLOGAN

Destination for economic growth and development.

4.6 MAYORAL STRATEGIC PRIORITIES

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

4. PROJECTED MONTHLY REVENUE AND EXPENDITURE

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

**PROJECTED MONTHLY REVENUE
AND EXPENDITURE**

REVENUE PER SOURCE

Cust	Year	AT	Vote No	Vote Description	Bud January	Bud February	Bud March	Bud April	Bud May	Bud June
SEKH	2425	P	34051036600SCZZZZZWD	SURCHARGES & TAXES - SURCHARGES	299.00	299.00	299.00	299.00	299.00	300.00
SEKH	2425	P	34051040020FPZZZZZHO	FINES: ILLEGAL CONNECTIONS - ELECTRICITY	-	-	-	-	-	-
SEKH	2425	P	34051040020FPZZZZZWD	FINES: ILLEGAL CONNECTIONS - ELECTRICITY	20,532.00	220,532.00	220,532.00	220,532.00	220,532.00	220,541.00
SEKH	2425	P	34051040090FPZZZZZWD	FINES: TRAFFIC - SERVICE PROVIDER	17,007.00	12,993.00	12,993.00	12,993.00	12,993.00	12,986.00
SEKH	2425	P	34051040100FPZZZZZWD	FINES: TRAFFIC - MUNICIPAL	-	-	-	-	-	-
SEKH	2425	P	34051040510FPZZZZZWD	PENALTIES: DISCONNECTION FEES	26,991.00	23,009.00	23,009.00	23,009.00	23,009.00	23,009.00
SEKH	2425	P	34051041010FPZZZZZHO	FORFEITS: RETENTIONS	-	-	-	-	-	-
SEKH	2425	P	34051050200WZZZZZWD	SERV CHG NON-EXCHA WASTE/W MNG AVAIL CHG	-	-	-	-	-	-
SEKH	2425	P	34051050250WTZZZZZWD	SERV CHG NON-EXCHANGE WATER AVAIL CHG	-	-	-	-	-	-
SEKH	2425	P	34051178910EPZZZZZWD	TS_O_M_NG_EPWP GRANT	889,666.00	889,666.00	889,666.00	889,666.00	889,666.00	889,674.00
SEKH	2425	P	34051178950FMZZZZZWD	TS_O_M_NG_LOCAL GOV FIN MNG GRANT	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
SEKH	2425	P	34051178970MZZZZZWD	TS_O_M_NG_MIG GRANT	2,285,645.00	2,285,645.00	2,285,645.00	2,285,645.00	2,285,645.00	2,285,655.00
SEKH	2425	P	34051179000CVZZZZZWD	TS_O_M_NG_MUNICIPAL DISASTER RELIEF	-	-	-	-	-	-
SEKH	2425	P	34051179100EQZZZZZWD	TS_O_M_NRF_EQUITABLE SHARE	94,945,333.00	94,945,333.00	94,945,333.00	94,945,333.00	94,945,333.00	94,945,337.00
SEKH	2425	P	34051179400F6ZZZZZWD	NAT DPT AGEN - HEALTH & WELFARE SETA	-	-	-	-	-	-
SEKH	2425	P	34051179410PVZZZZZWD	HH SSP SOC ASS: POVERTY RELIEF	-	-	-	-	-	-
SEKH	2425	P	34051179420SDZZZZZWD	HH OTH TRANS: EPWP-SKILL DEV & TRAINING	-	-	-	-	-	-
SEKH	2425	P	34051179430F5ZZZZZWD	PUB CORP O/TRF: DEVELOPMENT BANK OF SA	-	-	-	-	-	-
SEKH	2425	P	34051179440TRZZZZZHO	TS_O_M_DPAA_NDA_EDUC;TR&DEV SETA	342,416.00	342,416.00	342,416.00	342,416.00	342,416.00	342,424.00
SEKH	2425	P	34051219400ETZZZZZHO	NAT DPT AGEN - TRAIN & DEVEL PRAC SETA	-	-	-	-	-	-
SEKH	2425	P	34051258940MGZZZZZWD	TS_C_M_NG_MIG GRANT	43,427,270.00	51,528,002.80	51,528,002.80	51,528,002.80	51,528,002.80	51,528,012.80
SEKH	2425	P	34051259000RBZZZZZHO	TS_C_M_NG_RBIG GRANT	-	-	-	-	-	-
SEKH	2425	P	34051259000RBZZZZZWD	TS_C_M_NG_RBIG GRANT	-	-	-	-	-	-
SEKH	2425	P	34051259010RRZZZZZHO	TS_C_M_NG_RURAL ROAD ASSET MNG SYS GRANT	214,250.00	214,250.00	214,250.00	214,250.00	214,250.00	214,250.00
SEKH	2425	P	34051259010RRZZZZZWD	TS_C_M_NG_RURAL ROAD ASSET MNG SYS GRANT	-	-	-	-	-	-
SEKH	2425	P	34051259030WSZZZZZHO	TS_C_M_NG_WSIG GRANT	3,663,583.00	3,663,583.00	3,663,583.00	3,663,583.00	3,663,583.00	3,663,587.00
SEKH	2425	P	34051323010WWZZZZZWD	WASTE WATER MANG: TREATMENT OF EFFLUENT	24,163.00	24,163.00	24,163.00	24,163.00	24,163.00	24,164.00
SEKH	2425	P	34051323040WWZZZZZWD	WASTE WATER MANG: HIGHER LEVEL SERVICE	-	-	-	-	-	-
SEKH	2425	P	34051323050WWZZZZZWD	WASTE WATER MANG: INDUSTRIAL WASTE WATER	-	-	-	-	-	-
SEKH	2425	P	34051323060WWZZZZZWD	WASTE WATER MANG: AVAILABILITY CHARGES	555,702.00	555,702.00	555,702.00	555,702.00	555,702.00	555,707.00
SEKH	2425	P	34051323080WWZZZZZWD	WASTE WATER M: PUMP/REMOVAL WASTE WATER	776,616.00	776,616.00	776,616.00	776,616.00	776,616.00	776,617.00
SEKH	2425	P	34051324000WTZZZZZWD	WATER: CONNECTION/RECONNECTION	32,620.00	82,620.00	82,620.00	82,620.00	82,620.00	82,622.00
SEKH	2425	P	34051324020WTZZZZZWD	WATER: SALE - CONVENTIONAL	7,189,000.00	7,189,000.00	7,189,000.00	7,189,000.00	7,189,000.00	7,189,010.00
SEKH	2425	P	34051324030WTZZZZZWD	WATER: SALE - PREPAID	2,348.00	748.00	748.00	748.00	748.00	750.00
SEKH	2425	P	34051324070WTZZZZZWD	WATER: AVAILABILITY CHARGES	906,229.00	906,229.00	906,229.00	906,229.00	906,229.00	906,236.00
SEKH	2425	P	34051341140ZDZZZZZHO	INTER: RECEIV - WATER	1,584,683.00	2,824,508.80	2,824,508.80	2,824,508.80	2,824,508.80	2,824,511.80
SEKH	2425	P	34051341150XTZZZZZHO	INTER: BANK ACCOUNTS	502,797.00	302,797.00	302,797.00	302,797.00	302,797.00	302,806.00
SEKH	2425	P	34051341170XTZZZZZHO	INTER: SHORT TERM INVEST & CALL ACCOUNTS	3,750,000.00	5,950,000.00	5,950,000.00	5,950,000.00	5,950,000.00	5,950,000.00
SEKH	2425	P	34051380300ORZZZZZHO	BAD DEBTS RECOVERED	1,615.00	1,615.00	1,615.00	1,615.00	1,615.00	1,618.00
SEKH	2425	P	34051380600ORZZZZZWD	COLLECTION CHARGES	3,444.00	8,556.00	8,556.00	8,556.00	8,556.00	8,546.00
SEKH	2425	P	34051380900ORZZZZZWD	DISCOUNTS & EARLY SETTLEMENTS	-	-	-	-	-	-
SEKH	2425	P	34051382400ORZZZZZWD	INCIDENTAL CASH SURPLUSES	-	13,010,052.80	13,010,052.80	13,010,052.80	13,010,052.80	13,010,052.80

SEKH	2425 P	31052305980EQP66ZZHO	OC: TRANSPORT - MUNICIPAL ACTIVITIES	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
SEKH	2425 GP	31056470010ZZZZZZZZND	PPE COST COMP EQUIP IU COST OPENING BAL	-	-	-	-	-	25,000.00
SEKH	2425 GP	31056470030ZZZZZZZZND	PPE COST COMPUTER EQP IU COST DECOM LIAB	-	-	-	-	-	-
SEKH	2425 GP	31056470040ZZZZZZZZND	PPE COST COMPUTER EQUIP IU COST CORR ERR	-	-	-	-	-	-
SEKH	2425 GP	31056470050ZZZZZZZZND	PPE COST COMP EQ IU COST CHG ACC POLICY	-	-	-	-	-	-
SEKH	2425 GP	31056470060ZZZZZZZZND	PPE COST COMPUTER EQUIP IU COST DISPOSAL	-	-	-	-	-	-
SEKH	2425 GP	31056470070ZZZZZZZZND	PPE COST COMP EQUIP IU COST TRANSFER IN	-	-	-	-	-	-
SEKH	2425 GP	31056470080ZZZZZZZZND	PPE COST COMP EQUIP IU COST TRANSFER OUT	-	-	-	-	-	-
SEKH	2425 GP	31056470210ZZZZZZZZND	PPE COST COMPUTER EQP IU AD OPENING BAL	-	-	-	-	-	-
SEKH	2425 GP	31056470220ZZZZZZZZND	PPE COST COMP EQUIP IU AD OTHER CHANGES	-	-	-	-	-	-
SEKH	2425 GP	31056470230ZZZZZZZZND	PPE COST COMPUTER EQP IU AD DEPRECIATION	-	-	-	-	-	-
SEKH	2425 GP	31056470240ZZZZZZZZND	PPE COST COMPUTER EQUIP IU AD DISPOSAL	-	-	-	-	-	-
SEKH	2425 GP	31056470250ZZZZZZZZND	PPE COST COMPUTER EQUIP IU AD TRANSFER	-	-	-	-	-	-
SEKH	2425 GP	31056470310ZZZZZZZZND	PPE COST COMPUTER EQP IU AI OPENING BAL	-	-	-	-	-	-
SEKH	2425 GP	31056470320ZZZZZZZZND	PPE COST COMPUTER EQP IU AI IMPAIRMENT	-	-	-	-	-	-
SEKH	2425 GP	31056470330ZZZZZZZZND	PPE COST COMPUTER EQP IU AI DISPOSAL/TRF	-	-	-	-	-	-
SEKH	2425 GP	31056470340ZZZZZZZZND	PPE COST COMPUTER EQP IU AI CHG NOT LIST	-	-	-	-	-	-
SEKH	2425 GP	31056680010ZZZZZZZZND	WIP OPENING BALANCE	-	-	-	-	-	-
SEKH	2425 GP	31056680020ZZZZZZZZND	WIP ACQUISITION OUTSOURCED	-	-	-	-	-	-
SEKH	2425 GP	31056680030ZZZZZZZZND	WIP ACQUISITION OWN ACC CONSTR MAT&SUPPL	-	-	-	-	-	-
SEKH	2425 GP	31056680040ZZZZZZZZND	WIP ACQ OWN ACC CONSTR COMPENS EMPLOYEE	-	-	-	-	-	-
SEKH	2425 GP	31056680050ZZZZZZZZND	WIP ACQ OWN ACC CONSTR COST SITE PREP	-	-	-	-	-	-
SEKH	2425 GP	31056680060ZZZZZZZZND	WIP ACQ OWN ACC CONSTR DELIV & HAND COST	-	-	-	-	-	-
SEKH	2425 GP	31056680070ZZZZZZZZND	WIP ACQ OWN ACC CONSTR INST & ASSEM CST	-	-	-	-	-	-
SEKH	2425 GP	31056680080ZZZZZZZZND	WIP ACQ OWN ACC CONSTR COST TEST SITE	-	-	-	-	-	-
SEKH	2425 GP	31056680090ZZZZZZZZND	WIP ACQUISITION OWN ACC CONSTR PROF FEE	-	-	-	-	-	-
SEKH	2425 GP	31056680100ZZZZZZZZND	WIP ACQUISITION BORROWING COST	-	-	-	-	-	-
SEKH	2425 GP	31056680110ZZZZZZZZND	WIP TRANSFER TO PPE	-	-	-	-	-	-
SEKH	2425 GP	31056680120ZZZZZZZZND	WIP TRANSFER TO INTANGIBLE ASSETS	-	-	-	-	-	-
SEKH	2425 GP	31056680140ZZZZZZZZND	WIP TRANSFER TO INVESTMENT PROPERTY	-	-	-	-	-	-
SEKH	2425 GP	31056680150ZZZZZZZZND	WIP TRANSFER TO HERITAGE ASSETS	-	-	-	-	-	-
SEKH	2425 GP	31056680160ZZZZZZZZND	WIP: CORRECTION OF ERRORS	-	-	-	-	-	-
SEKH	2425 GP	31056682010ZZZZZZZZND	WIP IMPAIRMENT: OPENING BALANCE	-	-	-	-	-	-
SEKH	2425 GP	31056682020ZZZZZZZZND	WIP IMPAIRMENT: RECOGNISED	-	-	-	-	-	-
SEKH	2425 GP	31056682030ZZZZZZZZND	WIP IMPAIRMENT: REVERSED	-	-	-	-	-	-
SEKH	2425 GP	31057367010ZZZZZZZZND	SALARY CONTROL COUNCLRS ACC 01:OPEN BAL	-	-	-	-	-	-
SEKH	2425 GP	31057367020ZZZZZZZZND	SALARY CONTROL COUNCLRS ACC 01:DEPOSITS	-	-	-	-	-	-
SEKH	2425 GP	31057367030ZZZZZZZZND	SALARY CONTROL COUNCLRS ACC 01:WITHDRAW	-	-	-	-	-	-
SEKH	2425 GP	31057367040ZZZZZZZZND	SALARY CONTROL COUNCLRS ACC 01:COE	1,583,334.00	1,583,334.00	1,583,334.00	1,583,334.00	1,583,334.00	1,583,326.00
SEKH	2425 GP	31058100010ZZZZZZZZND	ACC SUR/(DEF): OPENING BALANCE	5,957,371.00	5,957,371.00	5,957,371.00	5,957,371.00	5,957,371.00	5,957,370.00
SEKH	2425 GP	31058100020ZZZZZZZZND	ACC SUR/(DEF): CHANGES IN ACC POLICY	-	-	-	-	-	-
SEKH	2425 GP	31058100030ZZZZZZZZND	ACC SUR/(DEF): CORREC PRIOR PERIOD ERROR	-	-	-	-	-	-
SEKH	2425 GP	31058100040ZZZZZZZZND	ACC SUR/(DEF): TRF TO/FROM ACCUM SURPLUS	4,366,001.00	4,366,001.00	4,366,001.00	4,366,001.00	4,366,001.00	4,366,001.00
SEKH	2425 GP	31058100050ZZZZZZZZND	ACC SUR/(DEF): TRF TO/FROM RESERVES	-	-	-	-	-	-
SEKH	2425 GP	31058100060ZZZZZZZZND	ACC SUR/(DEF): DEPRECIATION OFFSETS	-	-	-	-	-	-

SEKH	2425 P	33052050240EQMRCZZHO	SM MM: SOC CONTR: BARGAINING COUNCIL	14.00	14.00	14.00	14.00	10.00
SEKH	2425 P	33052110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	1,102,418.00	985,218.00	985,218.00	985,218.00	985,214.00
SEKH	2425 P	33052110010PRMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	-	-	-	-	-
SEKH	2425 P	33052110220EQMRCZZHO	MS: ALL - CELLULAR & TELEPHONE	7,538.00	7,538.00	7,538.00	7,538.00	7,537.00
SEKH	2425 P	33052110220PRMRCZZHO	MS: ALL - CELLULAR & TELEPHONE	-	-	-	-	-
SEKH	2425 P	33052110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	6,056.00	6,056.00	6,056.00	6,056.00	6,047.00
SEKH	2425 P	33052110260PRMRCZZHO	MS: HB & INC: HOUSING BENEFITS	-	-	-	-	-
SEKH	2425 P	33052110320EQMRCZZHO	MS: ALL - LEAVE PAY	20,312.00	20,312.00	20,312.00	20,312.00	20,301.00
SEKH	2425 P	33052110320PRMRCZZHO	MS: ALL - LEAVE PAY	-	-	-	-	-
SEKH	2425 P	33052110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	95,992.00	95,992.00	95,992.00	95,992.00	95,990.00
SEKH	2425 P	33052110340PRMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	-	-	-	-	-
SEKH	2425 P	33052110360EQMRCZZHO	MS: OVERTIME - NON STRUCTURED	-	-	-	-	-
SEKH	2425 P	33052110360PRMRCZZHO	MS: OVERTIME - NON STRUCTURED	-	-	-	-	-
SEKH	2425 P	33052110380EQMRCZZHO	MS: OVERTIME - STRUCTURED	5,650.00	5,650.00	5,650.00	5,650.00	5,642.00
SEKH	2425 P	33052110380PRMRCZZHO	MS: OVERTIME - STRUCTURED	-	-	-	-	-
SEKH	2425 P	33052110400EQMRCZZHO	MS: PAYMENTS - SHIFT ADD REMUNERATION	-	-	-	-	-
SEKH	2425 P	33052110400PRMRCZZHO	MS: PAYMENTS - SHIFT ADD REMUNERATION	-	-	-	-	-
SEKH	2425 P	33052110560EQMRCZZHO	MS: SRB - STANDBY ALLOWANCE	95.00	95.00	95.00	95.00	86.00
SEKH	2425 P	33052110560PRMRCZZHO	MS: SRB - STANDBY ALLOWANCE	-	-	-	-	-
SEKH	2425 P	33052110600EQMRCZZHO	MS: SRB - UNIFORM/SPEC/PROTEC CLOTHING	-	-	-	-	-
SEKH	2425 P	33052110600PRMRCZZHO	MS: SRB - UNIFORM/SPEC/PROTEC CLOTHING	-	-	-	-	-
SEKH	2425 P	33052130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	261.00	261.00	261.00	261.00	250.00
SEKH	2425 P	33052130010PRMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	-	-	-	-	-
SEKH	2425 P	33052130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	6,853.00	6,853.00	6,853.00	6,853.00	6,849.00
SEKH	2425 P	33052130100PRMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	-	-	-	-	-
SEKH	2425 P	33052130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	41,544.00	41,544.00	41,544.00	41,544.00	41,542.00
SEKH	2425 P	33052130200PRMRCZZHO	MS: SOC CONTR - MEDICAL	-	-	-	-	-
SEKH	2425 P	33052130300EQMRCZZHO	MS: SOC CONTR - PENSION	156,418.00	156,418.00	156,418.00	156,418.00	156,417.00
SEKH	2425 P	33052130300PRMRCZZHO	MS: SOC CONTR - PENSION	-	-	-	-	-
SEKH	2425 P	33052130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	3,468.00	3,468.00	3,468.00	3,468.00	3,464.00
SEKH	2425 P	33052260310EQQ48ZZHO	OS: B&A ACCOUNTANTS & AUDITORS	11,152.00	11,152.00	11,152.00	11,152.00	11,143.00
SEKH	2425 P	33052260600EQMRCZZHO	OS: CATERING SERVICES	-	-	-	-	-
SEKH	2425 P	33052260600EQP11ZZHO	OS: CATERING SERVICES	20,834.00	20,834.00	20,834.00	20,834.00	20,826.00
SEKH	2425 P	33052260600EQP29ZZHO	OS: CATERING SERVICES	-	-	-	-	-
SEKH	2425 P	33052260600EQP64ZZHO	OS: CATERING SERVICES	-	-	-	-	-
SEKH	2425 P	33052260600EQP65ZZHO	OS: CATERING SERVICES	-	-	-	-	-
SEKH	2425 P	33052260610EQMRCZZHO	OS: CALL CENTRE	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
SEKH	2425 P	33052260610EQP02ZZHO	OS: CALL CENTRE	-	-	-	-	-
SEKH	2425 P	33052262400EQMRCZZHO	OS: INTERNAL AUDITORS	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
SEKH	2425 P	33052262400EQMRCZZWD	OS: INTERNAL AUDITORS	-	-	-	-	-
SEKH	2425 P	33052270320EQMRCZZHO	C&PS: B&A AUDIT COMMITTEE	166,667.00	166,667.00	166,667.00	166,667.00	166,663.00
SEKH	2425 P	33052270330EQMRCZZHO	C&PS: B&A BOARD MEMBER	33,334.00	33,334.00	33,334.00	33,334.00	33,326.00
SEKH	2425 P	33052270340EQMRCZZHO	C&PS: B&A BUSINESS & FIN MANAGEMENT	83,334.00	83,334.00	83,334.00	83,334.00	83,326.00
SEKH	2425 P	33052270340EQP64ZZHO	C&PS: B&A BUSINESS & FIN MANAGEMENT	-	-	-	-	-
SEKH	2425 P	33052270340EQP65ZZHO	C&PS: B&A BUSINESS & FIN MANAGEMENT	-	-	-	-	-



6. ADJUSTED SDBIP REPORTS AND KPI



5. ADJUSTED SDBIP REPORTS AND KPI

ADJUSTED SDBIP REPORTS AND KPI



SEKHUKHUNE
District Municipality

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2024/2025 ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP)

BASIC SERVICE DELIVERY

2024/2025 ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

OBJECTIVES	IDPID NUMB	PROJECT	BASELINE 2023/2024	INDICATORS	BASIC SERVICES DELIVERY TARGETS FOR 2024/25 SDBIP PER QUARTER				ACTION (Remove/Adjust/Retain)	Reason for adjustment	TOTAL BUDGET 2024-2025	Adjusted Budget	POE
					ANNUAL TARGET 2024/2025	Q3	Q4						
					OPERATIONS AND MAINTNANCE (O&M)								
To improve water service provisioning by June 2025	BSD01	Sanitation incidents	90%	Percentage of registered sanitation incidents resolved within 14 days	90% of registered sanitation incidents resolved within 14 days	90% of registered sanitation incidents resolved within 14 days	90% of registered sanitation incidents resolved within 14 days	Retain	None	R50 457 246.90	R0.00	Incidents report	
	BSD02	Water incidents	80%	Percentage of registered water incidents resolved within 14 days	80% of registered water incidents resolved within 14 days	80% of registered water incidents resolved within 14 days	80% of registered water incidents resolved within 14 days	Retain	None		R0.00	Incidents report	
	BSD03	Bulk Water Purchases	2515,5Mt of water purchased	Number of Mt water purchased	2515,5Mt water purchased	628, 75Mt water purchased	628, 75Mt water purchased	Retain	None	R121 062 176.22	R0.00	Summary meter readings report	
	BSD04	Borehole Development	20 boreholes developed	Number of boreholes developed	60 boreholes developed	No activity	13 boreholes developed	Adjust	Budget constraints	45,000,000.00	R0.00	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	78 840 kl of water provided through water tankers	78 840 kl of water provided through water tankers	Retain	none	1,049,000.00	R0.00	Tankering report	
BULK OPERATIONS													
To improve water service provisioning by June 2025	BSD06	Electromechanical incidents	Audited Assets Register	Percentage of reported electromechanical incidents attended to	100% of reported electromechanical incidents attended to	100% of reported electromechanical incidents attended to	100% reported electromechanical incidents attended to	Remove	Incidents on Water Sanitation reported on O&M report	40,700,000.00	R0.00	Incident register	
	BSD07	Refurbishment of Vergelegen water treatment works	Dilapidated WTW	Number of WTW (Vergelegen) refurbished	1 WTW (Vergelegen) refurbished	Appointment of Contractor	1 WTW (Vergelegen) refurbished	Retain	None	4,000,000.00	R0.00	Signed report	
	BSD08	Refurbishment of Masemola water treatment works	Dilapidated WTW	Number of WTW (Masemola) refurbished	1 WTW (Masemola) refurbished	Appointment of Contractor	1 WTW (Masemola) refurbished	Retain	None	3,000,000.00	R0.00	Signed report	
	BSD09	Refurbishment of WWTW's (Burgersfort, Penge WWTW's, Phooko Booster Pump Station)	Refurbishment of Groblersdal & Praktiseer WWTW's	Number of WWTW's refurbished (Burgersfort, Penge WWTW's, Phooko Booster Pump Station)	3 WWTW's refurbished (Burgersfort, Penge WWTW's, Phooko Booster Pump Station)	Appointment of Contractor	3 WWTW's refurbished (Burgersfort, Penge WWTW's, Phooko Booster Pump Station)	Adjusted	2 WWTW's (Dannelton & Lueefonten) to be attended through MIG	45 000 000.00	R0.00	Signed report	
0													

To improve Infrastructure Reliability and Sustainability by June 2025	BSD10	Powered Borehole Installation Initiative	New	Number of boreholes Energised	20	5	5	Retain	None	30,000,000.00	R0.00	Signed report
	BSD11	Electricity Usage	261 399,312 KWH of electricity used	Number of KWH electricity used.	401,703.06	100,425.77	100,425.77	Retain	None	70,000,000.00	R0.00	Signed report

REGULATIONS & GOVERNANCE

To comply with regulations by June 2025	BSD12	Developing and reviewing water related policies	Water and Sanitation policy	Number of policies to be reviewed and developed	01 policy reviewed and 02 developed	Draft Policy approved by Council	3 Policies promulgated	Retain	None	2 238 566.00	R0.00	3 promulgated policies
	BSD13	Review Water and Sanitation By-Law	Outdated Water and Sanitation By-Law	Number of Water and Sanitation By-law reviewed	01 Water and Sanitation By-law reviewed	Draft reviewed Water and Sanitation By-Law taken for public participation	Reviewed Water and Sanitation By-Law promulgated	Retain	None	R0.00	R0.00	Copy of promulgated Water and Sanitation By-Law
	BSD14	Awareness Campaigns	Water & Sanitation By-Law	Number of Awareness Campaigns conducted	0	2	2	Retain	None	629,924.50	R0.00	Reports/Attendance Register
	BSD15	Water Use License	05 Water Use Licences in place	Number of Water Use Licences applied	03 Water Use Licences applied	Submission of Application forms to DWS	03 Water Use Licences applied	Retain	None	0.00	R0.00	Copies of 3 Water Use Licenses
	BSD16	Registrations of Servitudes	Water and sanitation Infrastructure	Number of Servitudes Registered	02 Servitudes Registered	Conveyancing of properties	02 Servitudes registered with Deeds Office	Retain	None	3,000,000.00	R0.00	Title Deeds

MUNICIPAL INFRASTRUCTURE GRANT (MIG)

To reduce water services backlog with 90% by June 2025	BSD17	Lebalalo South connector pipes and reticulation	Moolhoek 12ML Water Treatment Works.	Number of steel tanks erected	3 Steel tanks erected	No Activity	3 Steel tanks erected	Retain	None	5,698,635.70	5,698,635.70	Monthly progress report
	BSD18	Upgrading of De Hoop WTW	DeHoop 12ML Water Treatment Works.	Number of Settling dams, km of External pipeline, construction of Retaining wall, and Dep of Agriculture Offices.	2 Settling Dams, 1.5km of External pipeline constructed, construction of 1 retaining wall and Dep of Agriculture offices.	0 km External pipelines, Retaining wall and 1 department of agric office building.	2 Settling dams, 1.5km External pipelines, Retaining wall and department of agric Building.	Adjust	Slow progress due to poor performance by contractor.	72 556 187. 93	30,191,524.49	Monthly progress report
	BSD19	Upgrading of Groblersdal - Luckau Bulk Water Scheme Phase 1	Groblersdal 12ML Water Treatment Works	Number of Km for bulk pipeline constructed.	11 km of bulk pipeline constructed	3 Km of bulk pipeline constructed	3 Km of bulk pipeline constructed	Retain	None	150,064,320.06	R0.00	Monthly progress report

BSD20	Upgrading of Groblersdal – Luckau Bulk Water Scheme Phase 2	Groblersdal 12MI Water Treatment Works	Number of Km for bulk pipeline constructed	10 km of bulk pipeline constructed	5 Km of bulk pipeline constructed	5 Km of bulk pipeline constructed	Adjust	Increased deliverables on the annual target.	60,000,000.00	100,000,000.00	Monthly progress report
BSD21	Upgrading of Groblersdal – Luckau Bulk Water Scheme Phase 2	Groblersdal 12MI Water Treatment Works	Number of concrete reservoirs and booster pump stations constructed.	0 Concrete reservoirs and 1 booster pump station constructed.	0 concrete reservoir and 0 booster pump station constructed	0 concrete reservoir and 0 booster pump station constructed	Adjust	Increased deliverables on the annual target.	66,989,267.40	76,989,267.40	Monthly progress report
BSD22	Moutse East and West Water Reticulation phase 1	1 WTW in Groblersdal upgraded and 1 pump station constructed , bulk pipeline constructed,21 Km	Number of reticulation, bulk pipeline and elevated steel tank constructed	348.44 km reticulation, 13.7km bulk pipeline and 4 elevated steel tanks constructed	51,17km of reticulation, 2.9km internal bulk and 1* elevated steel tank	51,17km of reticulation, 2.8km internal bulk and 2* elevated steel tank	Adjust	Increased deliverables on the annual target.	66,989,267.40	76,989,267.40	Monthly reports
BSD23	Moutse East and West Water Reticulation phase 2	1 WTW in Groblersdal upgraded and 1 pump station constructed , bulk pipeline constructed	Number of km of reticulation pipeline and bulk pipeline constructed	50km of reticulation pipeline and 5km bulk pipeline constructed	20km of reticulation pipeline constructed	30km of reticulation pipeline and 5km bulk pipeline constructed	Adjust	Reduced deliverables on appointment of contractors).	20,000,000.00	40,000,000.00	Monthly reports
BSD24	Mampuru Bulk Water Scheme	Ga Malekana Water Treatment Works	No of Detailed Designs completed, number of steel tanks installed, km of bulk of pipe lines constructed.	1 Detailed Designs completed, 3 steel tanks installed, 5km of bulk pipe line constructed.	1 Detailed Designs completed a 0 steel tanks installed, 1.5km of bulk pipe line constructed.	3 steel tanks installed, 3.5km of bulk pipe line constructed.	Adjust	Increased deliverables on the annual target.	43,280,717.18	R0.00	Contractors' Appointment letters
BSD25	Olifantspoort South Regional Water Supply Phase 6	Olifantspoort South Regional Water Treatment Works	Number of boreholes refurbished, number of bulk water meters installed.	2 boreholes refurbished, 12 bulk water meters installed.	0 boreholes refurbished, 4 bulk water meters installed.	2 boreholes refurbished, 8 bulk water meters installed.	Adjust	Change of scope	17,538,121.73	19,103,121.73	Monthly progress report
BSD09	Refurbishment of Leeufontein WWTW	Leeufontein WWTW	Number of Detailed Designs completed and contractor appointed, Number of term contractor appointed, Number of bulk meters installed, Number of mechanical grinder installed, Km of fence installed.	1 detailed design completed, 1 term contractor and 1 main contractor appointed, 1 bulk meter installed, 1 mechanical grinder installed, 1.1 km of fence installed.	1 detailed design completed	1 term contractor appointed, 1 main contractor appointed, 1 bulk meter installed, 1 mechanical grinder installed, 1.1 km of fence installed.	Adjust	New project added as part of forward planning for new FY	R10,572,837.55	R10,572,837.55	Report

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

Rural Roads Asset Management System

Develop Road Asset Management Plan	BSD27	Development of Rural Roads Asset Management System	Desk top studies and the first rounds of Visual Conditions Assessments	Number of km of Roads assessed.	3 800 km	950km	Retain	None	2,571,000.00	R0.00	Monthly progress report
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REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)

To reduce water services backlog with 90% by June 2027	BSD28	Construction of Mochhoek bulk water supply Phase G1.1	1 X 5 Ml concrete reservoir completed Phase 4BA	Number of km of bulk pipeline and package plant type constructed	0.1 Kilometres of bulk water supply pipeline and 1 package plant type clarifier constructed	No activity	Retain	None	25,072,000.00	R0.00	Monthly progress report
	BSD29	Nebo BWS Commission Malekana to Jane Furse Pipeline	Nebo Phase 1A completed and not commissioned	Number of km of bulk water supply inspected, tested and commissioned. command reservoir tested and commissioned	CCTV inspection 31 km of bulk water pipeline. identify components to be refurbished or replaced	CCTV inspection of 31 km bulk water pipeline	Adjust	Re-allocation of additional resources. Finalising the servitude for the pipeline.	R32 169 000,00	R0.00	Monthly progress report
	BSD30	Development of IRS on the De Hoop, Nebo Plateau scheme up to Zaaiplaas	Bulk Water Services Master Planning	Number of consultant appointed, scoping and needs assessment, feasibility study, preliminary design report and implementation readiness study	1 consultant appointed for scoping and needs assessments. Feasibility study, preliminary design report and implementation readiness study	Feasibility Study Report finalised	Preliminary Design Report and Implementation Readiness Study finalised	Retain	None	R0.00	R0.00

BSD31	Nebo BWS Makgeru to Schoonoord BWS	23 Km of Schoonoord bulk water supply pipeline in Makgeru. 10ML Command Concrete Reservoir in Schoonoord constructed	Number of km of bulk pipeline constructed.	1km of bulk pipeline constructed.	No activity	No activity	No activity	Retain	None	R27 080 000.00	R0.00	Progress report
BSD32	Moutse BWS Project (7 to 12)	77 Kilometres of bulk water supply pipeline constructed and tested	Number of km of ductile pipeline commissioned	77km of ductile pipeline commissioned	No activity	No activity	No activity	Retain	None	R2 370 000.00	R0.00	Progress report
BSD33	Moutse BWS Project 13 & 14	1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6	Number of mechanical and Electrical (M & E) components tested and commissioned for the extensions of the Groblersdal Water Treatment Works and pump station.	Refurbishment maintenance of 3 x pumps & motors at Project 14 Installation of 2 x raw water pump & motor at project 13 Complete installation of P&ID network and systems Procure and instal Gantry overhead crane Clear view fencing &	Install 2 x raw water pumps and motors Complete instal clear view fencing	Refurbish maintenance of 3 x pumps and motors	Adjust	Annual target amended and project duration extended	38,309,000.00	R0.00	Progress report	
WSIG schedule 6B												
BSD34	Maebe Water Intervention Project – Phase V	4 kilometres of water pipeline and 2 boreholes completed	Number of boreholes electrical transformers installed.	3 boreholes electrical transformers installed.	No Activity	No Activity	Energising (Eskom)	Adjusted	Target not achieved in Q2 as planned	5,710,250.12	R0.00	Monthly progress report
BSD35	Phokwane/Brooklyn Water Supply	Business Plan	Number of boreholes, pipeline and elevated steel tank constructed	1 borehole, 2.4 km pipeline and 80kl elevated steel tank constructed	1.0km pipeline constructed	80kl elevated steel tank constructed	Retain	None	None	3,971,000.00	R0.00	Progress Report
BSD36	Commissioning of Moutse bulk pipeline	Moutse bulk pipeline	20km bulk pipeline commissioned	40km bulk pipeline commissioned	Commissioning of 20km bulk pipeline	Commissioning of 20km bulk pipeline	Adjust	Delay in appointing the Contractor	Delay in appointing the Contractor	14,624,003.37	R0.00	Progress Report
To reduce water services backlog with 90% by June 2025												

BSD37	Enkosini Water Supply Project	Refurbishment of 1 Package Plant	Number of km of reticulation network constructed and water sources upgraded	5.9 km of reticulation network constructed and 1 water sources upgraded	1 water source refurbish/upgrade	No activity	Retain	None	4,623,114.10	R0.00	Progress Report
BSD38	Ga-Mantshane Village water supply	1.1ML Reservoir, Water Treatment Plant and 3.6-kilometre bulk pipeline	Number of boreholes equipped,number of pump houses constructed, number of transformers installed and km of pipeline constructed	2 Boreholes equipped, 2 pump houses constructed, 1 transformer installed and 1,24km pipeline constructed	2 Boreholes equipped, 2 pump houses constructed, 0 transformer installed and 1,24km pipeline constructed	0 Boreholes equipped, 0 pump houses constructed, 1 transformer installed and 0km pipeline constructed	Adjust	delayed appointment	3,736,405.30	4,736,405.30	Monthly reports
BSD39	Tukakgomo Water V Intervention phase	3.5 km of pipeline and water abstraction point	Number of km pipeline constructed, water metres installed and repairing of rising main	3km pipeline constructed, 196 water metres installed and lowlift pump station upgraded.	No Activity	No activity	Adjust	Annual target incorrectly captured	3,340,500.00	R0.00	Progress Report/Completion Certificate
BSD40	Laersdrift Water Supply	Feasibility studies and Business Plan and Business Plan	Number of km of reticulation network, rising main and storage tank constructed	4.5km of reticulation network, 2.6km of rising main constructed and 80kl of storage tank installed	Installation 80kl of storage tank.	No activity	Retain	None	11,051,768.75	R0.00	Progress Report
BSD41	Eenzaam water supply (works package 1)	Dilapidated water service infrastructure	Number of boreholes equipped and bulk pipeline constructed	2 Boreholes equipped, 6km bulk pipeline constructed	1km of bulk pipeline constructed and 1 borehole equipped	3km of bulk pipeline constructed and 1 boreholes equipped	Retain	None	17,473,958.36	R0.00	Progress Report
BSD42	Kgotlpong water intervention (work package 1)	Dilapidated water service infrastructure	Number of boreholes equipped and pipelines constructed	1 borehole equipped and 12km pipelines constructed	6 km pipelines constructed	6 km pipelines constructed	Retain	None	43,953,000.00	R0.00	Progress Report
COMMUNITY SERVICES											
MUNICIPAL HEALTH SERVICES											
To conduct awareness campaigns on Environmental Pollution Prevention by June 2025	Environmental Pollution Prevention	13 Awareness Campaigns on Air Quality conducted	Number of awareness Campaigns on Air Quality conducted	36 awareness Campaigns on Air Quality conducted	9 awareness Campaigns on Air Quality conducted	9 awareness Campaigns on Air Quality conducted	Retain	None	R464 373.00	R0.00	Report and Attendance register

To reduce water services backlog with 90% by June 2025

WSIG schedule 5B

To reduce water services backlog with 90% by June 2025

To conduct awareness campaigns on Environmental Pollution Prevention by June 2025	BSD44	Environmental Pollution Prevention	New Project	Number of enforcement and compliance inspection conducted	24 enforcement and compliance inspection conducted	6 enforcement and compliance inspection conducted	6 enforcement and compliance inspection conducted	Retain	None	R377 646.15	R0.00	Signed Assessment forms including the agent signature
To conduct food premises evaluation by June 2025	BSD45	Food Safety control	755 Food Premises evaluated	Number of Food Premises evaluated	1500 Food Premises evaluated	375 Food Premises evaluated	375 Food Premises evaluated	Retain	None	R677 860.05	R0.00	Signed Assessment forms including the agent signature
To assess management of health care risk waste at health care facilities by June 2025	BSD46	Waste Management	51 Health care risk waste monitored	Number of landfill sites inspections conducted	24 landfill sites inspections conducted	6 landfill sites inspections conducted	6 landfill sites inspections conducted	Retain	None	R239 403.15	R0.00	Signed Assessment forms including the agent signature
To conduct health surveillance at all public premises. By June 2025.	BSD47	Health Surveillance of premises	757 premises evaluated	Number of health surveillance at public premises evaluated	1500 health surveillance at public premises evaluated	375 health surveillance at public premises evaluated	375 health surveillance at public premises evaluated	Retain	None	R0.00	R0.00	Signed Assessment forms including the agent signature
To conduct awareness campaigns to prevent communicable	BSD48	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	Retain	None	R240 460.05	R0.00	Report and attendance register
To monitor vector control maintenance on premises by June 2025	BSD49	Vector Control	756 inspections on Vector Control on premises conducted	Number of inspections on Vector Control on premises conducted	1500 inspections on Vector Control on premises conducted	375 inspections on Vector Control on premises conducted	375 inspections on Vector Control on premises conducted	Retain	None	R0.00	R0.00	Signed Assessment forms including the agent signature
To evaluate disposal of the dead facilities by June 2025.	BSD50	Disposal of the dead	50 evaluations on Disposal of the Dead facilities conducted	Number of inspections on Disposal of the Dead facilities conducted	100 inspections on Disposal of the Dead facilities conducted	25 inspections on Disposal of the Dead facilities conducted	25 inspections on Disposal of the Dead facilities conducted	Retain	None	R220 919.40	R0.00	Signed Assessment forms including the agent signature
To evaluate premises to assess chemical safety by June 2025	BSD51	Chemical safety	154 evaluations on safety to chemical handling premises conducted	Number of evaluations on safety to chemical handling premises conducted	300 evaluations on safety to chemical handling premises conducted	75 evaluations on safety to chemical handling premises conducted	75 evaluations on safety to chemical handling premises conducted	Retain	None	R0.00	R0.00	Signed Assessment forms including the agent signature
EMERGENCY MANAGEMENT SERVICES												
To respond to all reported emergency incidents by June 2025.	BSD52	Fire and Rescue Operations	100% of (200) reported emergency incidents attended	Percentage of reported emergency incidents attended	100% reported emergency incidents attended	100% reported emergency incidents attended	100% reported emergency incidents attended	Retain	None	R243 920.25	R0.00	Call Register and Report
To provide firefighting training by June 2025.	BSD53	Emergency Management Services Training Academy	2 firefighting courses facilitated	Number of firefighting courses facilitated	3 firefighting courses facilitated	1 firefighting courses facilitated	No activity	Retain	None	R207 694.02	R0.00	Attendance Register and Report

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2024/2025 ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVES	ID/P/ID NUMBER	PROJECT	BASELINE 2023/2024	INDICATORS	ANNUAL TARGET 2024/2025	TARGETS FOR 2024/25 SDBIP		ACTION (Remove/Adjust/Retain)	Reason for adjustment	BUDGET 2024-2025	Adjusted Budget	POE
						QUARTER 3	QUARTER 4					
INTERNAL AUDIT												
To ensure improved internal controls and clean governance in the municipality by June 2025	GG01	Three (3) Years rolling Plan	2 (SDM & SDA) 3 years rolling plans developed and approved	Number of (SDM & SDA) 3 years rolling plans developed and approved	4 (2 for SDM & 2 for SDA)	No activity	2 (1 for SDM & 1 for SDA)	Retain	None	R0.00	R0.00	4 (2 SDM & 2 SDA) three year rolling plans developed and approved. Audit signed off. Audit committee minutes for approving the
To conduct quarterly regularity audits by June 2025	GG02	Regularity Audit	20 Regularity audits conducted and issued	Number of regularity audit conducted and issued	24 Regularity Audits conducted and issued (20 SDM & 4 SDA)	6 Regularity Audits conducted and issued	6 Regularity Audits conducted and issued	Retain	None	R0.00	R0.00	24 Signed Regularity Audit Reports
To execute Ad hoc audits by June 2025	GG03	Ad Hoc Audits	100% Ad hoc Audit executed and reports issued	Percentage of Ad Hoc audits executed and issued	100% of Ad Hoc audits executed and issued	100% of Ad Hoc audits executed and issued	100% of Ad Hoc audits executed and issued	Retain	None	R0.00	R0.00	Signed Adhoc reports
To conduct information and technology (ICT) audits by June 2025	GG04	ICT Audits	3 ICT Audit conducted, and reports issued	Number of ICT Audits conducted and issued	4 ICT Audits conducted and issued	1 ICT Audits conducted and issued	1 ICT Audits conducted and issued	Retain	None	R0.00	R0.00	4 ICT signed Reports
To conduct audit of performance management system by June 2025	GG05	Audits of Performance Information	8 Audit of Performance information conducted and issued	Number of Audit of Performance Information conducted and issued	8 Audit of Performance Information conducted and issued (4 SDM & 4 SDA)	2 Audit of Performance Information issued	2 Audit of Performance Information conducted and issued	Retain	None	R0.00	R0.00	8 Audit of Performance Information Signed Reports
To coordinate Financial Disciplinary Board meetings by June 2025	GG06	Financial Misconduct Disciplinary Board	6 Financial Disciplinary Board meetings coordinated	Number of Financial Disciplinary Board meetings coordinated	8 Financial Disciplinary Board meetings coordinated	2 Financial Disciplinary Board meetings coordinated	2 Financial Disciplinary Board meetings coordinated	Retain	None	R400 000.00	R0.00	Attendance Register, Minutes of the meetings, and Agenda
To review the auditor general activities by June 2025	GG07	Auditor General Activities	100% monitoring of implementation of AG activities	Percentage monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	Retain	None	R9 000 000.00	R0.00	Proof of payments,RFI, COMAF

GG08	To monitor Internal Audit Implementation plan by June 2025	Internal Audit Implementation plan	100% monitoring of Internal Audit Implementation plan	Percentage monitoring of Internal Audit implementation plan	100% monitoring of Internal Audit implementation plan (SDM, SDA & PAC)	100% monitoring of Internal Audit implementation plan (SDM, SDA & PAC)	100% monitoring of Internal Audit implementation plan (SDM, SDA & PAC)	100% monitoring of Internal Audit implementation plan (SDM, SDA & PAC)	Retain	None	R0.00	R0.00	Internal Audit Implementation Plan Minutes of the Audit Steering Committee
GG00	To coordinate administrative activities for the audit and performance committees by June 2025	Audit Committee and Performance Audit Committee meetings	9 (4 ordinary and 5 special) meetings of audit and performance committees coordinated	Number of meetings of audit and performance committees coordinated	18 (12 ordinary and 6 special) meetings of audit and performance committees coordinated	1 ordinary Audit Committee for SDM, SDA and PAC meetings of audit and performance committees coordinated, 1 Special Audit Committee Meeting coordinated (3)	1 ordinary Audit Committee for SDM, SDA and PAC-1 special meeting coordinated (2)	1 ordinary Audit Committee for SDM, SDA and PAC-1 special meeting coordinated (2)	Retain	None	R0.00	R2 000 000.00	Signed Minutes of the Ordinary, Minutes of the various AC Meetings and Special Audit Committee
GG10	To review the five-year audit work to ensure that are in line with International Internal Audit standard by June 2025	External Assessment Review	None	Number of external quality assessment performed	1 external quality assessment performed	No activity	1 external quality assessment performed	1 external quality assessment performed	Retain	None	R0.00	R133 815. 00	Signed External Assessment Report

RISK MANAGEMENT													
GG11	To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance with regard to risk management by June 2025	Strategic Risk assessment and risk register review	Strategic Risk Register in place	Number of Strategic Risk Assessment conducted, and Strategic Risk Registers reviewed	*1 Strategic Risk Assessment conducted *4 Strategic Risk Registers reviewed	1 x Strategic Risk Register reviewed	1 x Strategic Risk Register reviewed	1 x Strategic Risk Register reviewed	Retain	None	R0.00	R0.00	Signed Strategic Risk Register
GG12		Operational Risk Assessment and risk register review	Operational Risk Registers in place	Number of Operational Risk Assessment Conducted and Operational Risk Registers reviewed	*1 Operational Risk Assessment Conducted *4 Operational Risk Registers reviewed	1x Operational Risk Register reviewed	1x Operational Risk Register reviewed	1 x Operational Risk Register reviewed	Retain	None	R0.00	R0.00	Signed Operational Risk Register
GG13		Processes Risk Assessments	2 X Processes Risk registers in place	Number of Processes risk assessments conducted	5 Processes risk assessments conducted	2 Processes risk assessments conducted	1 Processes risk assessments conducted	1 Processes risk assessments conducted	REMOVE	Inadequate capacity	R0.00	R0.00	Signed Processes Risk Register
GG14		Insurance coverage for municipal assets	Assets Insurance Policy contract in place	Percentage of insurance coverage for municipal assets facilitated	100% of insurance coverage for municipal assets facilitated	100% of insurance coverage for municipal assets facilitated	100% of insurance coverage for municipal assets facilitated	100% of insurance coverage for municipal assets facilitated	Retain	None	R9 100 00.00	R0.00	Signed Assets Insurance Policy contract and endorsements

GG15	Re-evaluation of Under-insured municipal Assets	Strategic Assets Re-evaluation report in place	Percentage of under-insurance municipal assets reevaluated	100% under-insurance municipal assets reevaluated	100% under-insurance municipal assets reevaluated	100% under-insurance claims processed, and payments of losses and excess facilitated	100% under-insurance claims processed, and payments of losses and excess facilitated	New values for under-insured strategic assets utilised for placement of 2025/2026FY insurance cover.	Retain	None	R600 000.00	R0.00	Under-insured re-evaluation report
GG16	Assets Insurance Claims and Excess payments	Insurance claims report in place	Percentage insurance claims processed, and payments of losses and excess facilitated	100% insurance claims processed, and payments of losses and excess facilitated	100% insurance claims processed, and payments of losses and excess facilitated	100% insurance claims processed, and payments of losses and excess facilitated	100% insurance claims processed, and payments of losses and excess facilitated	100% insurance claims processed, and payments of losses and excess facilitated	Retain	None	R1 000 000.00	R0.00	Signed Insurance Claims report and Claim register
GG17	Security Management	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	Retain	None	R52 000 000.00	R0.00	Signed Security Incidents Management report
GG18	Security Safeguards/Fencing improvement	Draft Security Improvement plan in place	Number Operational sites Safeguard improvement completed	4 Operational sites Safeguard improvement completed	1 Operational sites Safeguard improvement completed	1 Operational sites Safeguard improvement completed	1 Operational sites Safeguard improvement completed	1 Operational sites Safeguard improvement completed	REMOVE	No budget allocated	R0.00	R0.00	Installed Security safeguards. Close-up report
GG19	Security Operational Sites Assessments	Security operational Sites assessments report in place	Number of Security Operational sites assessments conducted	10 Security Operational sites assessments conducted	10 Security Operational sites assessments conducted	10 Security Operational sites assessments conducted	10 Security Operational sites assessments conducted	10 Security Operational sites assessments conducted	Retain	None	R0.00	R0.00	Signed Security Operational sites assessment reports
GG20	Anti-Fraud & Corruption awareness and Disclosure Hotline	Approved Anti-Fraud and Corruption strategy in place	Number of Anti-fraud and corruption awareness workshop conducted	2 x Anti-fraud and corruption awareness workshop conducted.	Business Continuity Management (BCM) plan needs analysis report developed	Business Continuity Management (BCM) plan needs analysis report developed.	One (01) x Anti-fraud and corruption awareness workshop conducted.	One (01) x Anti-fraud and corruption awareness workshop conducted.	Retain	None	R600 000.00	R0.00	Fraud and Corruption article & POP - Ups Fraud & Corruption awareness workshops
GG21			Percentage Disclosure Hotline established	100% Disclosure Hotline established	100% Disclosure Hotline established	100% Disclosure Hotline established	Monitoring & Evaluation of functionality of the Hotline	Production of reports	Retain	None	R0.00	R0.00	Signed Contract & SLA Offsite Disclosure Hotline Tollfree Number
GG22	Business Continuity Management plan	Approved Business Continuity Management strategy	Number of Business Continuity Management (BCM) plan viability phase developed	1 Business Continuity Management (BCM) plan viability phase developed	1 Business Continuity Management (BCM) plan viability phase developed	1 Business Continuity Management (BCM) plan viability phase developed	1 Business Continuity Management (BCM) plan viability phase developed	1 Business Continuity Management (BCM) plan viability phase developed	Retain	None	R2 000 000.00	R0.00	Signed BCM plan need-analysis report

To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance with regard to risk management by June 2025

GG33	To facilitate Council Whippy meetings by June 2025	Council whippy meetings	4 meetings facilitated	Number of Council Whippy meeting facilitated.	4 Council Whippy meeting facilitated.	1 Council Whippy meeting facilitated.	Retain	None	R30 000.00	R0.00	Attendance Registers and Signed Notices.
GG34	To facilitate study groups by June 2025	Study group	4 study groups facilitated	Number of study groups facilitated	4 study groups facilitated	1 Study Group Facilitated.	Retain	None	R0.00	R0.00	Attendance Registers and Signed Notices.
GG35	To facilitate public hearings by June 2025	Public hearings	2 public hearings facilitated	Number of public hearings facilitated	2 public hearings facilitated	No Activity	Retain	None	R700 000.00	R0.00	Attendance Registers and Signed Notices.
GG36	To facilitate MPAC working sessions by June 2025	MPAC Working sessions	8 MPAC working sessions facilitated	Number of MPAC working sessions facilitated	8 MPAC working sessions facilitated	2 MPAC working sessions facilitated.	Retain	None	R0.00	R0.00	Attendance Registers and Signed Notices.
GG37	To facilitate Strategic planning session for Section 79 Portfolio Committees & MPAC by June 2025	Strategic planning session for Section 79 Portfolio Committees & MPAC	2 strategic planning sessions facilitated	Number of Strategic planning session for Section 79 Portfolio Committees & MPAC facilitated	1 Strategic planning session for Section 79 Portfolio Committees & MPAC facilitated	No activity	Retain	None	R500 000.00	R0.00	Attendance Registers and Signed Notices.
GG38	To facilitate capacity building Workshop by June 2025	Capacity building workshops	2x workshops facilitated	2 capacity building Workshop facilitated.	2 capacity building Workshop facilitated.	No Activity	Retain	None	R0.00	R0.00	Exit Report.
GG39	To facilitate training of Councillors by June 2025	Training and development of Cllrs	2x councillors trained	Number of councillors trained	4 Councillors trained	No activity	Retain	None	R1 150 000.00	R0.00	Exit Report.
GG40	To coordinate resolutions action plan by June 2025	Resolution action plan	4 Council Resolution action plan compiled and coordinated	Number of Council Resolutions action plan compiled and coordinated	4 Council Resolutions action plan compiled and coordinated	1 council resolution register compiled and coordinated.	Retain	None	R0.00	R0.00	Council Resolution Register.
COMMUNICATIONS; ADVOCACY; SOCIAL FACILITATION; SPECIAL PROGRAMMES AND ARTS & CULTURE											
GG41	To facilitate stakeholder & sectorial engagement by June 2025	Mayoral Outreaches and Sectorial Engagements	12 Programmes facilitated	Number of stakeholder & sectorial engagements facilitated	8 stakeholder & sectorial engagements facilitated	2 stakeholder & sectorial engagements facilitated	Retain	None	R2 000 000.00	R0.00	Attendance Register & Signed Exit report

GG42	To provide support to Mayoral Committee by June 2025	Executive Support to Mayoral Committee	12 Mayoral Committee meetings supported	Number of Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	3 Mayoral Committee meetings supported	Retain	None	R150 000.00	R0.00	Attendance Registers and Minutes
GG43	To produce newsletters by June 2025	Newsletters & Publications	16 Programmes produced	Number of newsletters (external and internal) produced	8 newsletters (4 external and 4 internal) produced.	1 external and 1 internal newsletters produced	Retain	None	R3 200 000.00	R0.00	Newsletters
GG44	To market and brand events by June 2025	Media Relations and Marketing	12 Events Branded	Number of events Marketed and Branded	12 events Marketed and Branded	3 events Marketed and Branded	Retain	None	R6 000 000.00	R0.00	pictures/publications
GG45	To facilitate meetings for Traditional Leaders by June 2025	Executive Support and Traditional Leadership Affairs	4 Traditional leadership meetings supported	Number of Traditional Leadership meetings facilitated	4 Traditional Leadership meetings facilitated	1 Traditional Leadership meetings facilitated	Retain	None	R400 000.00	R0.00	Attendance registers and exit reports
GG46	To facilitate strategic events by June 2025	Special Mayoral strategic Events	5 strategic events Facilitated	Number of Strategic Events facilitated	3	No activity	Retain	None	R3 400 000.00	R0.00	Attendance registers and exit reports
GG47	To facilitate Moral Regeneration Movement committee programmes by June 2025	Strengthening of Moral Regeneration Movement Committee	MRM committee established	Number of programmes for MRM committee facilitated	4 programmes for MRM committee facilitated	1 programmes for MRM committee facilitated	Retain	None	R150 000.00	R0.00	Attendance registers and exit reports
GG48	To generate Customer Care reports by June 2025	Customer Care Services	24 reports generated	Number of reports generated	24 queries/complains reports on customer care generated	6 queries/complains reports on customer care generated	Retain	None	R0.00	R0.00	Reports
GG49	To revamp the Call Centre by June 2025	Call Centre Revamping & Maintenance	24-hour outdated call centre system	Number of call centre revamped	1 call centre revamped	1 call centre revamped	Remove	Insufficient Budget	R1 100 000.00	R0.00	Report
GG50	To conduct Batho Pele programmes by June 2025	Batho Pele	6 Programmes conducted	Number of Batho Pele Programmes conducted	4 Batho Pele Programmes conducted	1 Batho Pele Programmes conducted	Adjust	Number of Batho Pele activities has increased	R300 000.00	R0.00	Attendance register and exit reports
GG51	To co-ordinate SODA by June 2025	SODA	2022/2023 SODA held	Number of SODA coordinated	1 SODA coordinated	No activity	Retain	None	R3 000 000.00	R0.00	Attendance register and exit report
GG52	To facilitate campaigns for the elderly by June 2025	Aged care	2 aged programmes facilitated	Number of Aged Care campaigns facilitated	2 f Aged Care campaigns facilitated	No activity	Retain	None	R2 200 000.00	R0.00	Attendance registers and signed exit reports

To facilitate campaigns for the children by June 2025	GG53	Children's Care	2 children's activities facilitated	Number of children's care campaigns facilitated	2 children's care campaigns facilitated	No activity	2 children's care campaigns facilitated	Retain	None	R500 000.00	R0.00	Attendance registers and signed exit reports
To facilitate campaigns for women by June 2025	GG54	Woman Development Initiative	4 Women Programmes facilitated	Number of woman development initiatives facilitated	3 woman development initiatives facilitated	No activity	1 woman development initiatives facilitated	Retain	None	R2 500 000.00	R0.00	Attendance registers and exit reports
To facilitate Awareness campaigns for people with disability by June 2025	GG55	People with disability	3 Programmes facilitated	Number of awareness campaigns for people with disability facilitated	3 awareness campaigns for people with disability facilitated	1 awareness campaigns for people with disability facilitated	No activity	Retain	None	R500 000.00	R0.00	Attendance registers and exit reports
To facilitate art and culture programmes by June 2025	GG56	Cultural Heritage Celebrations and Language Promotions	2 Programmes facilitated	Number of Heritage and promotions of indigenous languages and theatre workshop facilitated	1 Heritage Day and 2 promotions of indigenous languages and Theatre workshop facilitated	No activity	No activity	Retain	None	R1 700 000.00	R0.00	Attendance registers and exit reports
To coordinate health calendar days activities by June 2025	GG57	Health calendar days activities	3 health calendar days activities conducted	Number of health calendar days activities coordinated	3 health calendar days activities coordinated	1 health calendar days activities coordinated	1 health calendar days activities coordinated	Retain	None	R500 000.00	R0.00	Exit report with pictures
To coordinate Mayor's Forum activities by June 2025	GG58	Mayor's Forum	4 Mayor's Forum meetings coordinated	Number of Mayor's Forum activities coordinated	4 Mayor's Forum activities coordinated	1 Mayor's Forum activities coordinated	1 Mayor's Forum activities coordinated	Retain	None	R200 000.00	R0.00	Attendance registers and exit reports
To coordinate Mayoral IMBIZO activities by June 2025	GG59	Mayoral IMBIZO	4 Mayoral IMBIZO activities coordinated	Number of Mayoral IMBIZO activities coordinated	3 Mayoral IMBIZO activities coordinated	1 Mayoral IMBIZO activities coordinated	1 Mayoral IMBIZO activities coordinated	Retain	None	R1 700 000.00	R0.00	Exit reports and attendance registers
To facilitate Youth development programmes by June 2025	GG60	Youth development programmes	3 youth development Programmes facilitated	Number of Youth development programmes facilitated	3 Youth development programmes facilitated	1 Youth development programmes facilitated	1 Youth development programmes facilitated	Retain	None	R3 000 000.00	R0.00	Attendance registers and exit reports
To facilitate Mayoral sports activities by June 2025	GG61	Mayoral Sports activities	2 Mayoral Sport activities facilitated	Number of Mayoral Sport activities facilitated	2 1 Mayoral Sport activities facilitated	No activity	1 1 Mayoral Sport activities facilitated	Retain	None	R1 500 000.00	R0.00	Attendance registers and exit reports

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	ID/IDP number	PROJECT	BASELINE 2023/2024	INDICATORS	ANNUAL TARGET 2024/2025	QUARTER 3	QUARTER 4	ACTION (Remove/Adjust/Retain)	Reason for adjustment	Adjusted Budget	POE	BUDGET 2024/2025
ORGANISATIONAL DEVELOPMENT												
To ensure effective job grading and proper job descriptions by June 2025	IDOT01	Job Evaluation and Job Descriptions	185 jobs moderated by the Provincial Audit Committee of Job Evaluation	Number of jobs descriptions developed and evaluated	41 Job descriptions developed and evaluated	16 Job descriptions developed and evaluated	Interpretation and implementation of results	Remove	SALGA intercepted job evaluation	R0.00	Job Evaluation Report & SALGA Circular	R0.00
To implement employment equity imperatives by January 2025	IDOT02	Employment Equity Plan	Employment Equity Plan in place	Submission date of Employment Equity Report to DoL	Employment Equity Report submitted to DoL on 15 January 2025	Employment Equity Report submitted to DoL on 15 January 2025	No activity	Retained	None	R0.00	Acknowledgement Letter from DoL	R0.00
INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)												
To ensure functionality of ICT Steering Committee meetings by June 2025	IDOT03	ICT Governance	4 ICT Steering Committee meetings convened	Number of ICT Steering Committee meetings held	4 ICT Steering Committee meetings held	1 ICT Steering Committee meetings held	1 ICT Steering Committee meetings held	Retained	N/A	R0.00	Minutes and Attendance register	R0.00
To monitor Service Level Agreements by June 2025	IDOT04	Contract Monitoring	Service Level Agreements in place	Number of ICT Service Providers Performance Monitoring and Evaluation meetings held	4 ICT Service Providers Performance Monitoring and Evaluation meetings held	1 ICT Service Providers Performance Monitoring and Evaluation meeting held	1 ICT Service Providers Performance Monitoring and Evaluation meeting held	Retained	None	R0.00	Minutes and Attendance register	R0.00
To provide ICT user support by June 2025	IDOT05	ICT User Support	ICT User Job Cards in place	% of reported ICT queries resolved	100% of reported ICT queries resolved	100% of reported ICT queries resolved	100% of reported ICT queries resolved	Retained	None	R0.00	Jobcard Reports	R0.00
To procure computing equipment by June 2025	IDOT06	Procurement of Computing Equipment	ICT consumables and Computers replaced	Percentage Computing Equipment procured	100% Computing Equipment procured	100% Computing Equipment procured	100% Computing Equipment procured	Remove	KPI is merged into the Procurement hardware devices	R0.00	Delivery note and purchase order	R800 000.00
To procure hardware devices and computing equipment by June 2025	IDOT07	Procurement of ICT hardware devices and computing equipment	New	Percentage of ICT hardware devices and computing equipment	100% Procurement of ICT hardware devices and computing equipment	100% Procurement of ICT hardware devices and computing equipment	100% Procurement of ICT hardware devices and computing equipment	Retained	None	R200,000.00	Purchase Order and Delivery Note	R200 000.00
To connect municipal offices with ICT network infrastructure by June 2025	IDOT08	ICT Network Infrastructure	10 municipal offices connected with ICT infrastructure	Number of municipal offices connected with ICT network infrastructure	23 municipal offices connected with ICT network infrastructure	5 municipal offices connected with ICT network infrastructure	8 municipal offices connected with ICT network infrastructure	Retained	None	R0.00	ICT Network connected infrastructure report	R7 000 000.00
To renew IT Software licenses by June 2025	IDOT09	Software Licenses renewal	100% IT software Licenses renewed	Percentage IT software Licenses renewed	100% IT software Licenses renewed	100% Municipal Software licensed and renewed	100% Municipal Software licensed and renewed	Retained	None	R0.00	Purchase Order and Delivery Note	R5 000 000.00
To develop disaster recovery plan by June 2025	IDOT10	Disaster Recovery Plan	Outdated Disaster Recovery Plan	% Disaster Recovery Plan developed	100% Disaster Recovery Plan developed	100% Draft Development of Disaster Recovery Plan facilitated	100% Approval of Disaster Recovery Plan by Council	Retained	None	R0.00	Disaster Recovery Plan document	R1 500 000.00

To monitor cyber security threats by June 2025	IDOT11	SDM ICT Cyber Security	3 Fire wall security in place	Number of Cyber Security threats reported	4 Cyber Security threats reported	4 Cyber Security threats reported	4 Cyber Security threats reported	4 Cyber Security threats reported	Adjust	Target not smart (the municipality cannot procure firewalls quarterly)	R0.00	Cyber security reports	R4 000 000.00
To maintain Council Chamber by June 2025	IDOT12	Maintenance of SDM Council Chamber	100% Council Chamber maintained for ICT devices and equipment	Percentage of Council Chamber maintained for ICT devices and equipment	100% Council Chamber maintained for ICT devices and equipment	100% Council Chamber maintained for ICT devices and equipment	100% Council Chamber maintained for ICT devices and equipment	100% Council Chamber maintained for ICT devices and equipment	Remove	Maintenance is done on as and when required basis	R0.00	Maintenance Reports	R2 000 000.00
LABOUR RELATIONS													
To facilitate Labour relations publications by June 2025	IDOT13	Labour relations publications	4 Labour relations publications issued	Number of Labour relations publications issued	4 Labour relations publications issued	1 Labour relations publications issued	1 Labour relations publications issued	1 Labour relations publications issued	Retain	None	R0.00	Labour relations publications.	R55 000.00
To facilitate Local Labour Forum meetings by June 2025	IDOT14	Local Labour Forum (LLF)	5 Local Labour Forums Facilitated.	Number of LLF meetings facilitated	12 LLF meetings facilitated	3 LLF meetings facilitated	3 LLF meetings facilitated	3 LLF meetings facilitated	Retain	None	R0.00	Minutes and attendance registers.	R200 000.00
To facilitate Labour related Grievances by June 2025	IDOT15	Labour related grievances	100% Labour related grievances facilitated	Percentage of labour related grievances facilitated	100% Labour related grievances facilitated	100% Labour related grievances facilitated	100% Labour related grievances facilitated	100% Labour related grievances facilitated	Retain	None	R0.00	grievances register.	R0.00
To facilitate Labour related disciplinary cases by June 2025	IDOT16	Labour related disciplinary cases	6 disciplinary cases facilitated	Percentage of disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	Retain	None	R0.00	Attendance registers/Rulings/reports/settlements	R350 000.00
EMPLOYEE ASSISTANCE PROGRAMME													
To conduct employee wellness programmes by June 2025	IDOT17	Employee wellness and counselling programmes	3 wellness and counselling programmes conducted	Number of wellness awareness programmes conducted	10 wellness awareness programmes conducted	3 Wellness programmes conducted (2 Wellness awareness programmes, 1 Stress and Trauma Management programme)	2 Wellness programmes conducted (2 Wellness awareness programmes).	2 Wellness programmes conducted (2 Wellness awareness programmes).	Adjust	None	R0.00	Report, Attendance registers	R3 500 000.00
To conduct substance abuse counselling programmes by June 2025	IDOT18	Substance Abuse Programme	3 substance abuse programmes conducted	Number of substance abuse programmes conducted	8 substance abuse programmes conducted	2 Substance Abuse programmes conducted (2 Group counselling for substance abusers)	2 Substance Abuse programmes conducted (2 Group counselling for substance abusers)	2 Substance Abuse programmes conducted (2 Group counselling for substance abusers)	Adjust	Target refined	R0.00	Report, Attendance Registers.	
To conduct Occupational Health and Safety elements by June 2025	IDOT19	Occupational Health and Safety elements	40 Occupational Health and Safety elements conducted	Number of Occupational Health and Safety elements conducted	51 Occupational Health and Safety elements conducted (36 workplace inspections, 4 project audits, 4 safety awareness campaigns, 4 safety committee meetings, 1 medical surveillance programme)	12 Occupational Health and Safety elements conducted (9 workplace inspections, 1 project audit, 1 safety awareness campaigns, 1 safety committee meetings, 1 medical surveillance programme)	13 Occupational Health and Safety elements conducted (9 workplace inspections, 1 project audit, 1 safety awareness campaigns, 1 safety committee meetings, 1 medical surveillance programme).	13 Occupational Health and Safety elements conducted (9 workplace inspections, 1 project audit, 1 safety awareness campaigns, 1 safety committee meetings, 1 medical surveillance programme).	Adjust	Target refined	R0.00	Reports, Attendance Registers	R8 300 000.00
HUMAN RESOURCE MANAGEMENT													

<p>To cascade the Individual PMS to employees below senior managers by June 2025</p> <p>IDOT20</p>	<p>Cascading of individual PMS</p>	<p>Performance Management Policy/framework</p>	<p>Number of IPMS awareness campaign held</p>	<p>714 performance agreement/ commitments developed & signed to employees below senior managers</p>	<p>1 IPMS awareness campaign held</p>	<p>1 IPMS awareness campaign held</p>	<p>Adjust</p>	<p>There is no enough human resource capacity hence the post has been advertised and awaiting screening result</p>	<p>R0.00</p>	<p>Performance agreements/commitments</p>	<p>R0.00</p>
<p>IDOT21</p>			<p>Number of performance assessment for managers conducted and reviewed</p>	<p>35 performance assessment for managers conducted and reviewed</p>	<p>35 performance assessment for managers conducted and reviewed</p>	<p>No activity</p>	<p>Remove</p>	<p>None</p>	<p>R0.00</p>	<p>Assessments report</p>	<p>R0.00</p>
<p>To facilitate training, development and learning through Workplace Skills Plan by June 2025</p> <p>IDOT22</p>	<p>Development of WSP (Workplace Skills Plan)</p>	<p>Workplace Skills Plan in place</p>	<p>Number of Workplace Skills Plan (WSP/ATR) reviewed and submitted to Labour department</p>	<p>1 Workplace Skills Plan (WSP/ATR) reviewed and submitted to Labour department</p>	<p>1 Workplace Skills Plan (WSP/ATR) reviewed and submitted to Labour department</p>	<p>No activity</p>	<p>Retained</p>	<p>None</p>	<p>R0.00</p>	<p>Acknowledgement Letter</p>	<p>R0.00</p>
<p>To develop corporate services related policies by June 2025</p> <p>IDOT24</p>	<p>Policy Development</p>	<p>Collective Agreements</p>	<p>Number of corporate services related policies developed:</p>	<p>3 corporate services related policies developed:</p>	<p>Consultation and consolidation on 3 policies developed</p>	<p>Facilitate approval</p>	<p>Retained</p>	<p>None</p>	<p>R0.00</p>	<p>Council resolution</p>	<p>R55 000.00</p>
<p>To review corporate services related policies by June 2025</p> <p>IDOT25</p>	<p>Policy review</p>	<p>Collective Agreements</p>	<p>Number of corporate services related policies reviewed:</p>	<p>5 corporate services related policies reviewed:</p>	<p>Consultation and consolidation on 5 policies developed</p>	<p>Facilitate approval</p>	<p>Retained</p>	<p>None</p>	<p>R0.00</p>	<p>Council resolution</p>	<p>R0.00</p>
<p>To provide sound records management by June 2025</p> <p>IDOT26</p>	<p>Records Management</p>	<p>Approved File Plan</p>	<p>Number of records management projects implemented</p>	<p>4 records management projects implemented. (File Plan awareness campaign conducted, records disposal reports compiled and submitted to Provincial Achievisee)</p>	<p>1 records disposal reports compiled and submitted to Provincial Achievisee</p>	<p>1 File Plan awareness campaign conducted,</p>	<p>Retain</p>	<p>None</p>	<p>R0.00</p>	<p>listed files</p>	<p>R0.00</p>
<p>To maintenance, repairs & licensing of vehicles by June 2025</p> <p>IDOT27</p>	<p>Fleet management</p>	<p>88 vehicles maintained and repaired.</p>	<p>Number of vehicles maintained and repaired</p>	<p>88 vehicles maintained and repaired</p>	<p>22 vehicles maintained and repaired</p>	<p>22 vehicles maintained and repaired</p>	<p>Retain</p>	<p>None</p>	<p>R0.00</p>	<p>Job cards and Reports</p>	<p>R15 000 000.00</p>
<p>IDOT28</p>		<p>88 vehicles licenced</p>	<p>Number of vehicles licenced.</p>	<p>88 vehicles licenced</p>	<p>10 vehicles licenced</p>	<p>4 vehicles licenced</p>	<p>Adjust</p>	<p>Quarterly targets amended</p>	<p>R0.00</p>	<p>Licence Discs</p>	<p>R0.00</p>
<p>To facilitate purchase of IWS machinery (yellow vehicles) by June 2025</p> <p>IDOT29</p>	<p>Procurement of IWS machinery (yellow vehicles)</p>	<p>16 Vehicles</p>	<p>Number of Vehicles and machinery acquired and delivered through RT57</p>	<p>3 Vehicles and machinery acquired and delivered through RT57</p>	<p>No Activity</p>	<p>3 Vehicles and machinery acquired through RT57</p>	<p>Adjust (downward)</p>	<p>Insufficient funds</p>	<p>R0.00</p>	<p>Delivery Note, Registration Certificate and pictures</p>	<p>R6 031 750.00</p>

AUXILIARY SERVICES

IDOT30	SDM Facility Management	3 Facilities	Number of Facilities maintained	6 Facilities maintained	2 Facilities maintained	1 Facilities maintained	Retain	None	R0.00	Report and proof of payment	R2 100 000.00
To facilitate maintenance and repairs of SDM facilities	Procurement of mobile offices (IWS,EMS)	2 functional mobile offices	Number of mobile offices procured (IWS and EMS)	3 mobile offices procured (1 IWS and 2 EMS)	No Activity	3 mobile offices procured (1 IWS and 2 EMS)	Retain	None	R0.00	Delivery Note, pictures	R 1 000 000.00
PERFORMANCE MANAGEMENT SYSTEM (PMS)											
IDOT31	Performance Makgolla	4 Performance Makgolla Sessions held	Number of Performance Makgolla Sessions held	4 Performance Makgolla Sessions facilitated	01 Performance Makgolla session facilitated	01 Performance Makgolla session facilitated	Retain	None	R0.00	Attendance Registers, Makgolla Resolutions	R250 000.00
To facilitate Performance Makgolla Sessions by June 2025	Performance Makgolla	4 Performance Makgolla Sessions held	Number of Performance Makgolla Sessions held	4 Performance Makgolla Sessions facilitated	01 Performance Makgolla session facilitated	01 Performance Makgolla session facilitated	Retain	None	R0.00	Signed 2024/2025 Institutional SDBIP	R0.00
IDOT32	Institutional SDBIP	1 2024/2025 Institutional SDBIP in place	Number of Institutional SDBIP reviewed and developed	01 2024/2025 Institutional SDBIP reviewed, 01 2025/2026 draft Institutional SDBIP developed	01 2024/2025 draft Institutional SDBIP reviewed, 01 2025/2026 draft Institutional SDBIP developed	01 2025/2026 final Institutional SDBIP developed	Retain	None	R0.00	Final 2023/2024 Annual Report and Oversight Report.	R0.00
To develop Institutional SDBIP by June 2025	Institutional SDBIP	1 2024/2025 Institutional SDBIP in place	Number of Institutional SDBIP reviewed and developed	01 2024/2025 Institutional SDBIP reviewed, 01 2025/2026 draft Institutional SDBIP developed	01 2024/2025 draft Institutional SDBIP reviewed, 01 2025/2026 draft Institutional SDBIP developed	01 2025/2026 final Institutional SDBIP developed	Retain	None	R0.00	Signed Performance Agreements of Senior Managers	R0.00
IDOT33	2023/2024 Annual Report. Oversight report compiled	1 2022/2023 Institutional Report in place and 01 oversight report	Number of Institutional Annual Report and Number of oversight report compiled	1 2023/2024 Institutional Annual Report and 01 oversight report compiled	01 2023/24 Institutional Annual Report developed	No activity	Retain	None	R0.00	Signed Performance Agreements of Senior Managers	R0.00
To compile Institutional Annual Report and oversight report by January 2025	2023/2024 Annual Report. Oversight report compiled	1 2022/2023 Institutional Report in place and 01 oversight report	Number of Institutional Annual Report and Number of oversight report compiled	1 2023/2024 Institutional Annual Report and 01 oversight report compiled	01 2023/24 Institutional Annual Report developed	No activity	Retain	None	R0.00	Signed Performance Agreements of Senior Managers	R0.00
IDOT34	2024/2025 Performance Agreements for Senior Managers	7 2024/25 Performance Agreements for Senior Managers developed	Number of Performance Agreements for Senior Managers developed	7 2024/25 Performance Agreements for Senior Managers developed	No Activity	No Activity	Retain	None	R0.00	Signed Performance Agreements of Senior Managers	R0.00
To develop Performance Agreements for Senior Managers by June 2024	2024/2025 Performance Agreements for Senior Managers	7 2024/25 Performance Agreements for Senior Managers developed	Number of Performance Agreements for Senior Managers developed	7 2024/25 Performance Agreements for Senior Managers developed	No Activity	No Activity	Retain	None	R0.00	Signed Performance Agreements of Senior Managers	R0.00
IDOT35	Individual Performance assessments for Senior Managers	6 Signed Performance agreement for senior managers in place	Number of Individual Performance assessments for Senior Managers (2023/2024 Annual and 2024/2025 Midterm) facilitated	2 Individual Performance assessments for Senior Managers (2023/2024 Annual and 2024/2025 Midterm) facilitated	02 performance assessments for senior managers conducted.	No Activity	Retain	None	R0.00	Signed Performance Agreements of Senior Managers	R0.00
To facilitate Individual Performance assessments for Senior Managers (2023/2024 Annual and 2024/2025 Midterm) by June 2025	Individual Performance assessments for Senior Managers	6 Signed Performance agreement for senior managers in place	Number of Individual Performance assessments for Senior Managers (2023/2024 Annual and 2024/2025 Midterm) facilitated	2 Individual Performance assessments for Senior Managers (2023/2024 Annual and 2024/2025 Midterm) facilitated	02 performance assessments for senior managers conducted.	No Activity	Retain	None	R0.00	Signed Performance Agreements of Senior Managers	R0.00
IDOT36	PMS Policy and Framework	2023/2024 PMS Policy and Framework in place	Number of PMS Policy and Framework reviewed	1 2024/2025 PMS Policy and Framework reviewed	Presentation of the policy to management and council committees	01 PMS Policy and Framework reviewed and adopted by Council	Retain	None	R0.00	Reviewed PMS Policy and Framework	R0.00
To review PMS Policy and Framework reviewed by June 2025	PMS Policy and Framework	2023/2024 PMS Policy and Framework in place	Number of PMS Policy and Framework reviewed	1 2024/2025 PMS Policy and Framework reviewed	Presentation of the policy to management and council committees	01 PMS Policy and Framework reviewed and adopted by Council	Retain	None	R0.00	Reviewed PMS Policy and Framework	R0.00
IDOT37	Back to Basics (B2B) reports	2023/2024 B2B reports in place	Number of B2B quarterly reports coordinated	4 2024/2025 B2B Quarterly reports coordinated	1 2024/2025 B2B Quarterly reports coordinated	1 2024/2025 B2B Quarterly reports coordinated	Retain	None	R0.00	4 2024/2025 B2B signed Quarterly reports	R0.00
To coordinate Back to Basics (B2B) quarterly reports by June 2025	Back to Basics (B2B) reports	2023/2024 B2B reports in place	Number of B2B quarterly reports coordinated	4 2024/2025 B2B Quarterly reports coordinated	1 2024/2025 B2B Quarterly reports coordinated	1 2024/2025 B2B Quarterly reports coordinated	Retain	None	R0.00	4 2024/2025 B2B signed Quarterly reports	R0.00
IDOT38	Implementation of Performance Management System	Performance Management System in place	Percentage implementation of Performance Management System	100% implementation of Performance Management System	100% implementation of Performance Management System	100% implementation of Performance Management System	Retain	None	R0.00	PMS system in place and operational	R1 530 311.88
To implement Performance Management System by June 2025	Implementation of Performance Management System	Performance Management System in place	Percentage implementation of Performance Management System	100% implementation of Performance Management System	100% implementation of Performance Management System	100% implementation of Performance Management System	Retain	None	R0.00	PMS system in place and operational	R1 530 311.88

FINANCIAL VIABILITY

2024/2025 ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

FINANCIAL VIABILITY

OBJECTIVES	IDP/ID NUMBER	PROJECT	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	TARGET FOR 2024/25 SDBIP PER QUARTER		ACTION (Remove/Adjust/Retain)	Reason for adjustment	BUDGET 2024-2025	Adjusted Budget	POE
						Q3	Q4					
To improve audit opinion by June 2025	FV01	Unqualified Audit Opinion	Qualified Audit opinion	Percentage of finance related audit findings resolved	100% of finance related audit findings resolved	50% Implementation of BTO audit action plan	100% Implementation of BTO audit action plan	Adjust	The target deals with finance related audit action plan	R0.00	R0.00	Web-based audit action plan
To ensure compliance with MFMA on annual financial and performance reporting by September 2024	FV02	Submission of AFS and AR to the AG within the legislated time frame	Submitted AFS and AR to AG within legislated timeframe	Number of Submissions of AFS and AR by 31st August and August and consolidated AFS by 30 September	02 Submissions of AFS and AR by 31st August and August and consolidated AFS by 30 September	No activity	No activity	Retain	Retain	R0.00	R0.00	Signed AFS and AR/ Acknowledgement of receipt by AGSA
To ensure compliance with MFMA on annual budgets by June 2025	FV03	Funded annual and adjusted budget for the 2024/25	1 Annual Budget and 1 Adjusted Budget	Number of Approved (Annual and adjusted) Budget prepared and implemented	2 (Annual and Adjusted Budget) prepared, approved and implemented. 1 Draft Annual Budget prepared	1 Adjusted Budget prepared, approved and implemented. 1 Draft Annual Budget prepared,	1 Annual Budget prepared, approved	Adjust	Added Draft Annual Budget preparation in the 3rd quarter	R0.00	R0.00	Council Resolution
To enhance revenue base and collection by June 2025	FV04	Revenue Enhancement Strategy	55% of collected own revenue	Percentage of revenue collected against the billing	50% of revenue collected against the billing	50% revenue collected against the billing	50% revenue collected against the billing	Adjust	Historical debts collected in Businesses. The 50% is for the current debts in the households	R1 600 000.00	R0.00	Billing reports
To Maintain Credible Billing Data by June 2025	FV05	Customer Data Cleansing	0% of Cleansed Client Accounts	Percentage of Client Account cleansed	100% of Client Account cleansed	85% of Client Account cleansed	100% of Client Account cleansed	Retain	None	R4 500 000.00	R0.00	Data cleansing report/Master file
To improve Collection on Own Revenue by June 2025	FV06	Pre-paid meter installations with vending and customer query management system	292 meters installed	Number service providers appointed for installation of pre-paid meters, Maintenance and vending system facilitated	1 service providers appointed for installation of pre-paid meters, Maintenance and vending system facilitated	Vending system facilitated. Set up training and customer awareness	Installation of pre-paid meters,	Adjust	3rd quarter target moved to 4th quarter	R12,000,000	R0.00	Q1- Advert copy Q2- Copy of appointment letter Q3-List of meters installed Q4 - Attendance register
To maintain meter book by June 2025	FV07	Conventional Meter Reading	7500 meters read on average	Percentage of water meters read	42% (of 13000m) water meters read	40% (of 13000m) water meters read	42% (of 13000m) water meters read	Adjust	Target refined	R4 400 000.00	R0.00	Meter reading stats report

To continuously maintain indigent register by June 2025	FV08	Indigent Register	Outdated Indigent Register	Percentage of indigent registered and verified	100% indigent registered and verified	100% indigent registered and verified	Vetting and Council approval	Retain	None	R5 500 000.00	R0.00	Advert
				Number of Campaigns facilitated	2 Campaigns facilitated	2 Campaigns facilitated	2 Campaigns facilitated	New	Registration and verification of indigents completed and campaigns needed	R0.00	R0.00	Flyers
To continuously maintain Fixed Asset Registers by June 2025	FV09	Movable and Immoveable Fixed Asset Registers	Updated 2023/24 Fixed Asset Registers	Percentage of Assets register updated (Movable Asset Register and Immoveable Fixed Register)	100% Assets registers updated	100% Assets registers updated	100% Assets registers updated	Retain	None	R6 000 000.00	R0.00	GRAP & mSCOA compliant Fixed Asset Registers (FAR)
To adhere to procurement schedule by June 2025	FV10	Procurement Plan	2023/24 completed SCM processes plan	Percentage of BTO procurement plan implemented	100% of BTO procurement plan implemented	100% of BTO procurement plan implemented	100% of BTO procurement plan implemented	Retain	None	R0.00	R0.00	BTO Procurement plan

SPATIAL RATIONALE

2024/2025 ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

Objectives	IDP/ID NUMBER	Project	Baseline 2023/2024	Indicators	Annual target 2024/2025	TARGETS FOR 20204/25 SDBIP PER QUARTER		Reason for adjustment	Budget 2024/2025	Adjusted Budget	POE
						QUARTER 3	QUARTER 4				
SPATIAL RATIONALE											
To facilitate Joint District Municipal Planning Tribunal sittings	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	None	R600 000.00	R600 000.00	*Signed Reports *Attendance registers
To facilitate township establishment process for district municipal offices by June 2025	SP 02	Township establishment process for district municipal offices	Appointed Land Surveyor	Number of engagements for land development of District Municipal Offices facilitated	4 engagement for land development of District Municipal Offices facilitated	1 engagement for land development of District Municipal Offices facilitated	1 engagement for land development of District Municipal Offices facilitated	None	R560 400.00	R560 400.00	*Signed Reports
To participate in the district wide Land Development and building IGR forums by June 2025	SP 03	Participate in district wide land development and Building IGR forum.	6 meetings attended	Number of sessions with local municipalities facilitated.	4 sessions with local municipalities facilitated.	1 sessions with local municipalities facilitated.	1 sessions with local municipalities facilitated.	None	R100 000.00	R0.00	*Attendance registers
To provide support to local municipalities on the implementation of SPLUMA compliant spatial planning programmes by June 2025	SP 04	Participate in the local municipalities' SPLUMA compliant spatial planning programmes.	12 meetings	Number of meetings to support to Local Municipalities on Land Development planning provided	10 meetings for support to Local Municipalities on Land Development planning provided	2 meetings for support to Local Municipalities on Land Development planning provided	3 meetings for support to Local Municipalities on Land Development planning provided	None	R0.00	R0.00	*Signed Reports *Attendance registers

To facilitate workshop for Municipal councillors on land use, land allocation and running of tribunal in terms of SPLUMA by June 2025	SP 05	Workshop for Municipal councillors	Two meeting facilitated	Number of Workshops for Municipal councillors on land use, land allocation and running of Tribunal in terms of SPLUMA facilitated	2 Workshops for Municipal councillors on land use, land allocation and running of Tribunal in terms of SPLUMA facilitated	No activity	1 Workshops for Municipal councillors on land use, land allocation and running of Tribunal in terms of SPLUMA facilitated	Adjust	Training envisaged for new financial year after the appointment of new JDMPPT external members	R70 000.00	R0.00	*Attendance register
To review District Spatial Development Framework by June 2025	SP 06	Review of District Spatial Development Framework (SDF)	2018 District Spatial Development Framework (SDF)	Number of District Spatial Development Framework (SDF) reviewed	1 District Spatial Development Framework (SDF) reviewed	Attendance register, Status quo document, and invitation letters and inputs for institutional support.	Approval of reviewed District Spatial Development Framework (SDF) by Council	Adjust	Adjust evidence to be provided	R700 000.00	R1 180 000.00	Attendance register, Status quo document, Invitation letters and inputs for institutional support. District Spatial Development Framework and Council Resolution.
To review GIS strategy by June 2025	SP 07	Review of GIS Strategy	2009 GIS strategy in place	Number of GIS strategy reviewed	1 GIS strategy reviewed	Appointment of Service provider and drafting of SLA	Establishment of Project Steering Committee and facilitation of inception meeting	Adjust	Delay in Procurement processes	R400 000.00	R0.00	ToR, Appointment letter, SLA in place, Project Steering Committee appointment letters, Inception Report of GIS strategy
To spatially reference the Integrated Development Plan (IDP) and District Development Plan (DDP) capital projects by June 2025	SP 08	Spatial referencing of IDP and DDP Capital Projects	100% IDP Capital Projects spatially referenced	Percentage of IDP and DDP capital projects spatially referenced	100% IDP and DDP capital projects spatially referenced	50% IDP capital projects spatially referenced	No activity	Removed	The delay in the acquisition of GIS Equipments affects the projects	R0.00	R0.00	Signed reports

To Procure Integrate Municipal Geographic Information System (GIS) June 2025	SP 09	Integrated Municipal Geographic Information System	GIS Strategy in place	Number of Integration of Municipal Geographic Information System (GIS) - procured	1 Integrated Municipal Geographic Information System (GIS) - procured	Appointment of Service provider and drafting of SLA	Establishment of Project Steering Committee and Development of systems application	Adjust	Delay in Procurement processes	R 1 000 000.00	R 1 000 000.00	ToR, Appointment letter, SLA in place, Project Steering Committee appointment letters, Inception Report on development of GIS system
Procure GIS Equipment by June 2025	SP 10	GIS Equipment	Non- Functional GIS Equipment	Number of procurement of GIS Equipment Facilitated	1 procurement of GIS Equipment facilitated	No activity	Appointment of service provider for GIS Equipments	Adjust	Budget allocated under operational expenditure, instead of capital budget	R360 000.00	R360 000.00	ToR, Delivery Note, order and invoice
To Acquire land for satellite offices by June 2025	SP 11	Land Acquisition for satellite offices	None	Percentage of land acquired for satellite offices	100% of land acquired for satellite offices	Signed Deed of Sale Agreements and memorandum of Agreement	Proof of payment Deed of Sale Agreements	Adjust	Funds for the Deed of Sale Agreement need to be topped up	R1 200 000.00	1 800 000.00	Request letters from SDM, Offer from Traditional Authorities, Signed Deed of Sale Agreement, and MOA, Proof of payment for deed of sale agreement.

LOCAL ECONOMIC DEVELOPMENT

2024/2025 ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

LOCAL ECONOMIC DEVELOPMENT

OBJECTIVES	IDP/ID NUMBER	PROJECT	BASELINE 2023/2024	INDICATORS	ANNUAL TARGET 2024/2025	TARGETS FOR 2024/25 SDBIP F		ACTION (Retained/Adjusted/ Remove)	Reason for adjustment	TOTAL BUDGET 2024/2025	Adjusted Budget	POE
						QUARTER 3	QUARTER 4					
To create 2 788 job opportunities through EPWP by 30 June 2025	LED 01	Implementation of EPWP	2559 job opportunities created through EPWP	Number of jobs opportunities created through EPWP	2788 jobs created through EPWP (Infrastructure 2564, Environment and Culture 36 and Social Sector 188)	829 jobs created through EPWP	829 jobs opportunities created through EPWP	POE adjusted	EPWP Reporting System generated report is not aligned to the municipality financial year	R10 676 000.00 DPWI R3 500 000.00 SDM	R10 462 480.00 DPWI	Quarterly reports to Council Structures
To organise training for EPWP participants by June 2025		Skills Development for EPWP participants	None	Number of trainings conducted	1 training conducted	1 trainings conducted	No activity	New	Omitted at the initial planning period	R213 520.00	R213 520.00	Training Report
To Provide support to SMMEs and co-operatives by 30 June 2025	LED 02	Support to SMMEs and Co-operatives	41 SMMEs and Co-operatives supported	Number of SMMEs / Co-operative support provided	42 SMMEs / Co-operatives support provided	Appoint Service Provider	42 SMMEs / Co-operatives support provided	Adjusted	Delayed procurement process	R0	R0	Signed Close out report
To organise training programmes for emerging SMMEs and Cooperatives by June 2025	LED 03	Skills Development for emerging SMME's and Cooperatives	None	Number of trainings conducted	4 trainings conducted	1 trainings conducted	1 trainings conducted	Retained	None	R600 000.00	R0	*Signed Reports *Attendance Register
To facilitate support to farmers by 30 June 2025	LED 04	Farmers support	3 Farmers supported	Number of farmers supported with production equipment and inputs	3 farmers supported with production equipment and inputs	1 farmers supported with production inputs	2 farmers supported with production equipment and inputs	Budget adjusted	None	R900 000.00	R0	Signed Report
To facilitate support to Organised Business activities by June 2025	LED 05	Support to Organised Business activities	Sekhukhune District Tourism Association establishment facilitated	Number of Organised Business supported	2 Organised Business activities supported	1 Organised Business activities supported	No activity	Retained	None	R600 000.00	R0	Signed Reports

To facilitate Sekhukhune District Tourism Summit by June 2025	LED 06	Sekhukhune District Tourism Summit	None	Number of Sekhukhune District Tourism Summit facilitated	1 Sekhukhune District Tourism Summit facilitated	No activity	1 Sekhukhune District Tourism Summit facilitated	New	Sekhukhune District Tourism Association raised a concern over lack of proper consultation on the project.	R1 000 000.00	R0	Signed Reports
To facilitate development of Industrial Development Master Plan for the Special Economic Zone (SEZ) by 30 June 2025	LED 07	Facilitate development of Industrial Development Master Plan for the Special Economic Zone (SEZ) (PED)	SEZ Business Plan in place	Number of Regional Industrial Development Master Plan developed	1 Regional Industrial Development Master Plan developed	Develop terms of reference and Appoint Service Provider	1 Regional Industrial Development Master Plan developed	Remove	Insufficient budget	R0	R0, Budget moved to participation of SMMEs and Cooperatives at Africa Travel Indaba exhibition	Report on Industrial Development Master Plan
To monitor implementation of SLP projects by June 2025	LED 08	Monitoring implementation of n of SLPs	None	Number of SLP projects implementation monitored	10 SLP projects implementation monitored	5 SLP projects implementation monitored	5 SLP projects implementation monitored	Retained	None	R100 000.00	R0	*Signed Reports *Attendance Register
To facilitate Economic Development Forums (Mining, Tourism, LED & Agric.) by 30 June 2025	LED 09	Economic Development Forums (Mining, Tourism, LED & Agric.)	4 Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	Number of Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	4 Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	1 Economic Development Forum facilitated	1 Economic Development Forum facilitated	Retained	None	R100 000.00	R0	Signed reports and attendance register
To facilitate Fencing of Tjate Heritage Site by 30 June 2025	LED 10	Tjate Heritage Site	Tjate Heritage Site in place	Number of Tjate Heritage Site fenced	1 Tjate Heritage Site fenced	1 Tjate Heritage Site fenced	1 Tjate Heritage Site fenced	Budget Adjusted	None	R900 000.00	R0	Signed report
To facilitate Installation of District Tourism Signage for Tourism Establishments and Products by 30 June 2025	LED 11	Installation of District Tourism Signage for Tourism Establishments and Products	9 tourism signage installed.	Number of District Tourism Signage for Tourism Establishments and Products installation facilitated	9 District Tourism Signage for Tourism Establishments and Products installation facilitated	3 District Tourism Signage for Tourism Establishments and Products installation facilitated	3 District Tourism Signage for Tourism Establishments and Products installation facilitated	Budget adjusted	None	R350 000.00	R0	Signed report

Facilitate participation of SMMEs and Cooperatives to Africa Travel Indaba	Participation of SMMEs and Cooperatives at Africa Travel Indaba exhibition	Participated in 2023/2024 Africa Travel Indaba version	Number of SMMEs and Cooperatives participating at Africa Travel Indaba	10 SMMEs and Cooperative participating at Travel Indaba	*Source quotations *Identify SMMEs and Cooperatives for participation at Africa Travel Indaba	10 SMMEs and Cooperative participating at Africa Travel Indaba	New	Omitted at the initial planning period	R700,000.00	R0	Signed Reports
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**SEKHUKHUNE DEVELOPMENT
AGENCY**

2023/2024 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

SEKHUKHUNE DEVELOPMENT AGENCY (SDA) 2024-2025 PROJECTS

OBJECTIVES	IDP/ID NUMBER	Project	Baseline 2023/2024	Indicators	ANNUAL TARGET 2024/2025	TARGETS FOR 2024/25 SDBIP PER QUARTER		ACTION (Remove/Adjust/ Remove)	Reason for adjustment	TOTAL BUDGET 2024/2025	Adjusted Budget	POE
						Q3	Q4					
To facilitate the Appointment of SDA as the implementation partner of the Outdoor Energy Storage Units and signing of PPA by June 2025	SDA01	Outdoor Energy Supply Units	A signed MOU with a Green Energy Partner	Number of engagements with SDM on the implementation of the Outdoor Energy Storage Units facilitated	4 engagements with SDM on the implementation of the Outdoor Energy Storage Units facilitated	1 engagement with SDM on the implementation of the Outdoor Energy Storage Units facilitated	1 engagement with SDM on the implementation of the Outdoor Energy Storage Units facilitated	Retain	None	R0.00	R0.00	Attendance Register and minutes.
	SDA02	Outdoor Energy Supply Units	A signed MOU with a Green Energy Partner	Number of engagements between SDA and SDM to sign PPA (Power Purchase Agreement) facilitated	4 engagements between SDA and SDM to sign PPA (Power Purchase Agreement) facilitated	1 engagement between SDA and SDM to sign PPA (Power Purchase Agreement) facilitated	1 engagement between SDA and SDM to sign PPA (Power Purchase Agreement) facilitated	Retain	None	R0.00	R0.00	Attendance Register and minutes.
To facilitate approval of grant applications to SETA's and NSF by June 2025	SDA03	Training and development of SMMEs, Community and Youth	Signed MOU with SETA accredited training providers	Number of grant applications to SETA's and NSF facilitated	03 grant applications to SETA's and NSF facilitated	1x Grant Application to SETA's and NSF facilitated	No activity	Retain	None	R0.00	R0.00	Grant Application
To facilitate engagements towards the establishment of Transport Planning and Management by June 2025	SDA04	Establishment of Transport Planning and Management Function	Intergovernmental Authorization Agreement with Limpopo Dept of Transport and Community Service (MOU signed)	Number of engagements towards the establishment of Transport Planning and Management Function held	4 Engagements towards the establishment of Transport Planning and Management Function held	1 Engagements towards the establishment of Transport Planning and Management Function held	1 Engagements towards the establishment of Transport Planning and Management Function held	Retain	None	R0.00	R0.00	Att Registers*Reports
To facilitate the approval of Sekhukhune District Integrated Transport Plan (ITP) by June 2025	SDA05	Sekhukhune District Integrated Transport Plan (ITP)	Intergovernmental Authorization Agreement with Limpopo Dept of Transport and Community Service (MOU signed)	Number of engagements with SDM for the approval of ITP facilitated	4 engagements with SDM for the approval of ITP facilitated	1 engagement with SDM for the approval of ITP facilitated	1 engagement with SDM for the approval of ITP facilitated	Retain	None	R0.00	R0.00	Att Registers*Reports

SDA06	To facilitate implementation of De Hoop Resource Management Plan (RMP) by 2025	Implementation De Hoop RMP	Signed MOA between SDM and DWS	Number of De Hoop Resource Management Plan (RMP) activities identified for implementation and public participation facilitated	1 De Hoop Resource Management Plan (RMP) activities identified for implementation and 3 public participation facilitated	1 public participation facilitated	1 public participation facilitated	1 public participation facilitated	None	R250,000.00	R480.00	Reports * Att Registers
SDA07	To review Sekhukhune Development Agency Establishment and operating By-Law by June 2025	Review Sekhukhune Development Agency Establishment and operating By-Law	Sekhukhune Development Agency Establishment and operating By-Law (2010)	Number of Sekhukhune Development Agency Establishment and operating By-Law reviewed	1 Sekhukhune Development Agency Establishment and operating By-Law reviewed	1 Sekhukhune Development Agency Establishment and operating By-Law reviewed	Adoption and approval of SDA Establishment and Operating By-Law	Adoption and approval of SDA Establishment and Operating By-Law	None	R0.00	R0.00	Approved SDA Establishment and Operating By-Law
SDA08	To facilitate Transfer of title deed to SDA ERF 488 by June 2025	Transfer of title deed to SDA ERF 488	Feasibility study, signed Deed of donation by SDM, Council Resolution for land donation to SDA by SDM Council.	Number of engagements on Transfer of title deed to SDA ERF 488 from SDM facilitated	3 engagements on Transfer of title deed to SDA ERF 488 from SDM facilitated	1 engagement on Transfer of title deed to SDA ERF 488 from SDM facilitated	Finalisation of transfer of donated Land ERF 488 portion 1 of 5 from SDM to SDA	Finalisation of transfer of donated Land ERF 488 portion 1 of 5 from SDM to SDA	None	R400,000.00	R685,095.00	Title Deed
SDA09	To facilitate branding and marketing activities by June 2025	Branding and marketing	Communication Strategy and District tourism route documents in place	Number of branding and marketing activities conducted	4 x branding and marketing activities Conducted	1x branding and marketing events conducted	1x branding and marketing events conducted	1x branding and marketing events conducted	None	R100,000.00	R450,000.00	*Attendance register and *Reports
SDA10	To facilitate procurement of cloud Miscoa financial system by June 2025	MISCOA compliant Financial System	New	Number of Cloud Based Miscoa Financial System procured	1 Cloud Based Miscoa Financial System Procured	Facilitate procurement of Miscoa Financial System	1 Cloud Based Miscoa Financial System Procured	1 Cloud Based Miscoa Financial System Procured	None	R800,000.00	R0.00	Advert, appointment letter of SP * Development and implementation reports for Cloud Based Miscoa Financial System Procured
SDA11	To develop institutional policies by June 2025	Institutional Policy Development	New	Number of institutional policies developed	4 institutional policies developed	1 institutional policies developed	1 institutional policies developed	1 institutional policies developed	None	R0.00	R0.00	4x Approved institutional policies
SDA12	To facilitate Submissions of SDA AFS's and APR by 31st August and consolidated AFS by 30 September 2024	Submission of AFS and APR to the AG within the legislated time frame	Submitted 2022/23 audited AFS and APR	Number of institutional policies developed	2x Submissions of SDA AFS's and APR by 31st August and consolidated AFS by 30 September facilitated	No Activity	No Activity	No Activity	None	R550 000.00	R607,600.00	Annual Financial Statement and Annual Report

To facilitate Tourism Promotion and Development by June 2022	SDA13	Tourism route marketing	Tourism Route document in place	Number of Tourism awareness and marketing activities Conducted	2 x Tourism awareness and marketing activities Conducted	1 x Tourism awareness and marketing activities Conducted	1x Tourism awareness and marketing activities Conducted	New	Sekhukhune Tourism Route requires a strategic marketing to enhance its visibility, attract more visitors, and unlock economic benefits for the region	R300 000.00	R50,000.00	Attendance Register and Reports.
To facilitate SDA Strategic Planning Session by June 2025	SDA14	Facilitation of the annual SDA Strategic Planning Session	1 SDA Strategic Planning Session 2023/24	Number of SDA Strategic Planning Session facilitated	1x SDA Strategic Planning Session facilitated	1x SDA Strategic Planning Session facilitated	No Activity	Retain	None	R200 000.00	R0.00	*Att Register *Strategic Planning Document



6. CONCLUSION

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

SIGNED: 

DATE: 10 MARCH 2025

Municipal Manager

Mr M.M Kgwale