Sekhukhune District Municipality

Service Delivery and Budget Implementation Plan

2026/2027

A LIMPOPO THAT WORKS FOR ALL

SEKHUKHUNE District Municipality

THE EXECUTIVE MAYOR'S FOREWORD

It is with a deep sense of responsibility and purpose that I present the Sekhukhune District Municipality 2026/2027 Service Delivery and Budget Implementation Plan (SDBIP). The plan is framed under our comprehensive 2026–2031 Five-Year Plan, this document acts as our strategic roadmap to accelerate democratic, transparent, and accountable local governance. As we navigate the unique socioeconomic landscape of our district, our administration remains firmly dedicated to unlocking sustainable service delivery, driving inclusive economic transformation, and improving the quality of life for all our communities.

The 2026/2027 SDBIP serves as a binding social contract focused on translating IDP objectives into measurable, quarterly targets for improved service delivery. We are firmly committed to double our efforts in the provision of water services and sanitation infrastructure while restructuring operational approaches to reduce reliance on contracted services and improve audit outcomes

Sekhukhune today is better than yesterday, we managed to reduce chronic shortage of water in the district through boreholes development programme, revived all stalled bulk water projects, supported local economic development, and fundamentally improved the organisational culture.

We are alive to the harsh socio-economic challenges faced by our people. Our diligent implementation of the plan will improve the situation. In implementing the plan, we will continue to work collaboratively with ward committees, civil society, the private sector, traditional authorities, and all spheres of government. The success of the district municipality is not only depended othe-2026/2027 SDBIP still have a lot to do its strategic vision but also on the active participation of our communities.

Let the spirit of collaboration, innovation, responsiveness, resilience, and people centredness drive us in implementing the 2026/2026 SDBIP.

The Executive Mayor
Cllr Minah Bahula

MUNICIPAL MANAGER'S OVERVIEW OF THE 2026/2027 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

It gives me great pleasure to present the 2026/2027 Service Delivery and Budget Implementation Plan (SDBIP) of the Sekhukhune District Municipality. The SDBIP serves as a critical management, monitoring, and accountability tool that translates the Integrated Development Plan (IDP) and approved budget into measurable service delivery targets and performance indicators for the financial year.

The 2026/2027 financial year marks a significant milestone in strengthening institutional performance and accountability within the Municipality. In pursuit of improved governance, service delivery excellence, and organisational effectiveness, the Municipality is implementing both the **Strategic (Top-Layer) SDBIP** and the **Operational SDBIP**. This approach seeks to enhance alignment between strategic objectives, departmental plans, individual performance agreements, and organisational outcomes.

The Strategic (Top-Layer) SDBIP focuses on municipal-wide priorities, key performance indicators, and strategic objectives that directly contribute to the achievement of the Municipality's developmental mandate. The Operational SDBIP, on the other hand, cascades these strategic objectives into departmental and operational activities, ensuring that every employee understands their role and contribution towards achieving the Municipality's goals.

During the 2026/2027 financial year, the Municipality will continue to prioritise the provision of sustainable water services, infrastructure development, financial sustainability, institutional capacity building, good governance, and community participation. Special emphasis will be placed on improving project implementation, strengthening performance management systems, enhancing revenue management, and ensuring compliance with applicable legislative and regulatory frameworks.

The adoption of both Strategic and Operational SDBIPs demonstrates the Municipality's commitment to a results-oriented performance culture, improved accountability, and effective utilisation of public resources. It further provides a clear framework for monitoring progress, evaluating performance, and taking corrective action where necessary to ensure the achievement of planned targets.

I wish to express my appreciation to the Executive Mayor, Council, Management Team, employees, and all stakeholders who contributed to the development of this SDBIP. Through collective effort, sound governance, and dedicated implementation, we remain committed to improving the quality of life of our communities and advancing the developmental objectives of the Municipality.

The 2026/2027 SDBIP therefore serves as our commitment to deliver measurable results, promote transparency, and ensure that municipal resources are utilised efficiently, effectively, and economically for the benefit of all residents within the district

SEKHUKHUNE
District Municipality

1. The SDBIP Concept and Definition

SDBIP CONCEPT

This diagram explains the Service Delivery & Budget Implementation Plan (SDBIP) Concept. The SDBIP serves as a contract between Council and the Administration. The SDBIP provides the vital link between the Executive Mayor, Council (Executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Executive Mayor, Councillors, Municipal Manager, Senior Managers and Community.

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

DEFINITION

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

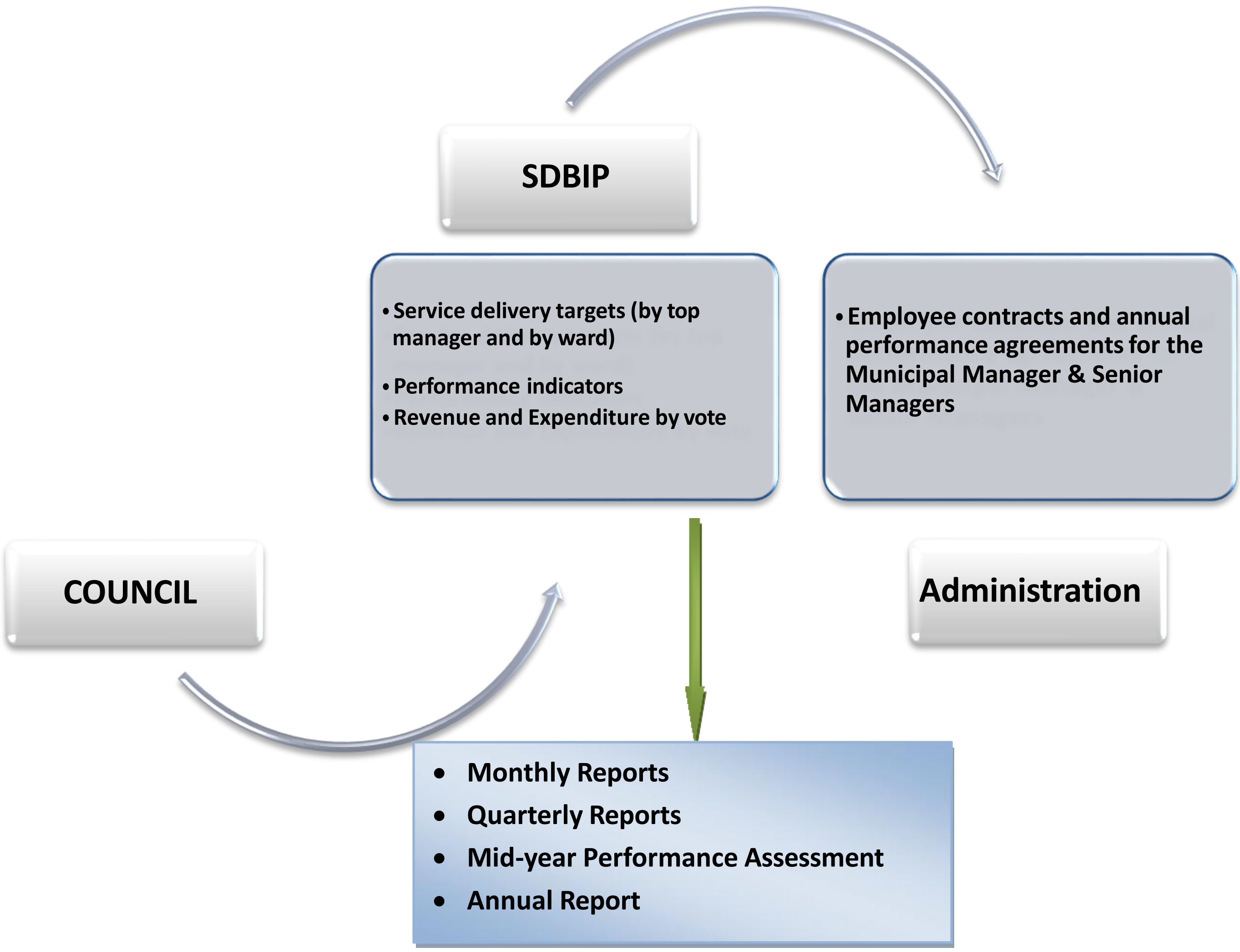
"Service Delivery and Budget Implementation Plan"

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

The following components must be indicated in the SDBIP:

Projections for each month of:

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



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

(1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of Section 71 or 72, the mayor must –

(a) consider the statement or report.
(b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
(c) consider and, if necessary, make any revisions to the delivery service and budget implementation 0plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustment budget;

(d) issue any appropriate instructions to the accounting officer to ensure –

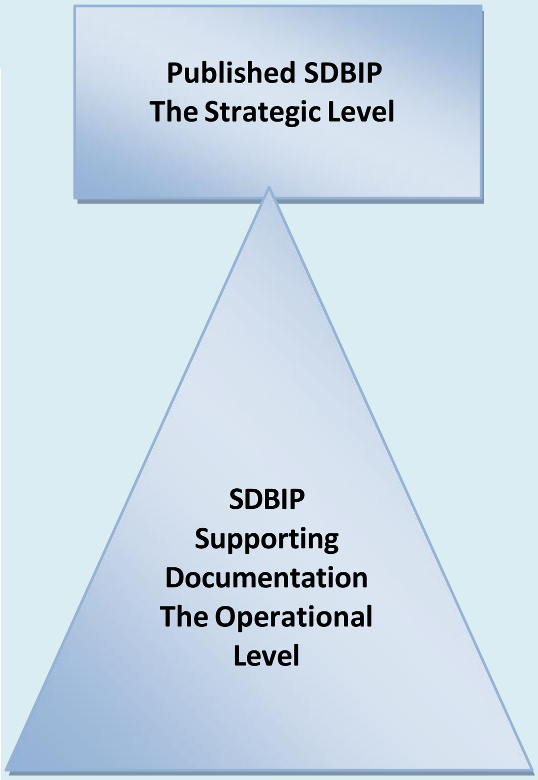
(i) that the budget is implemented in accordance with the service delivery and budget implementation plan; and

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

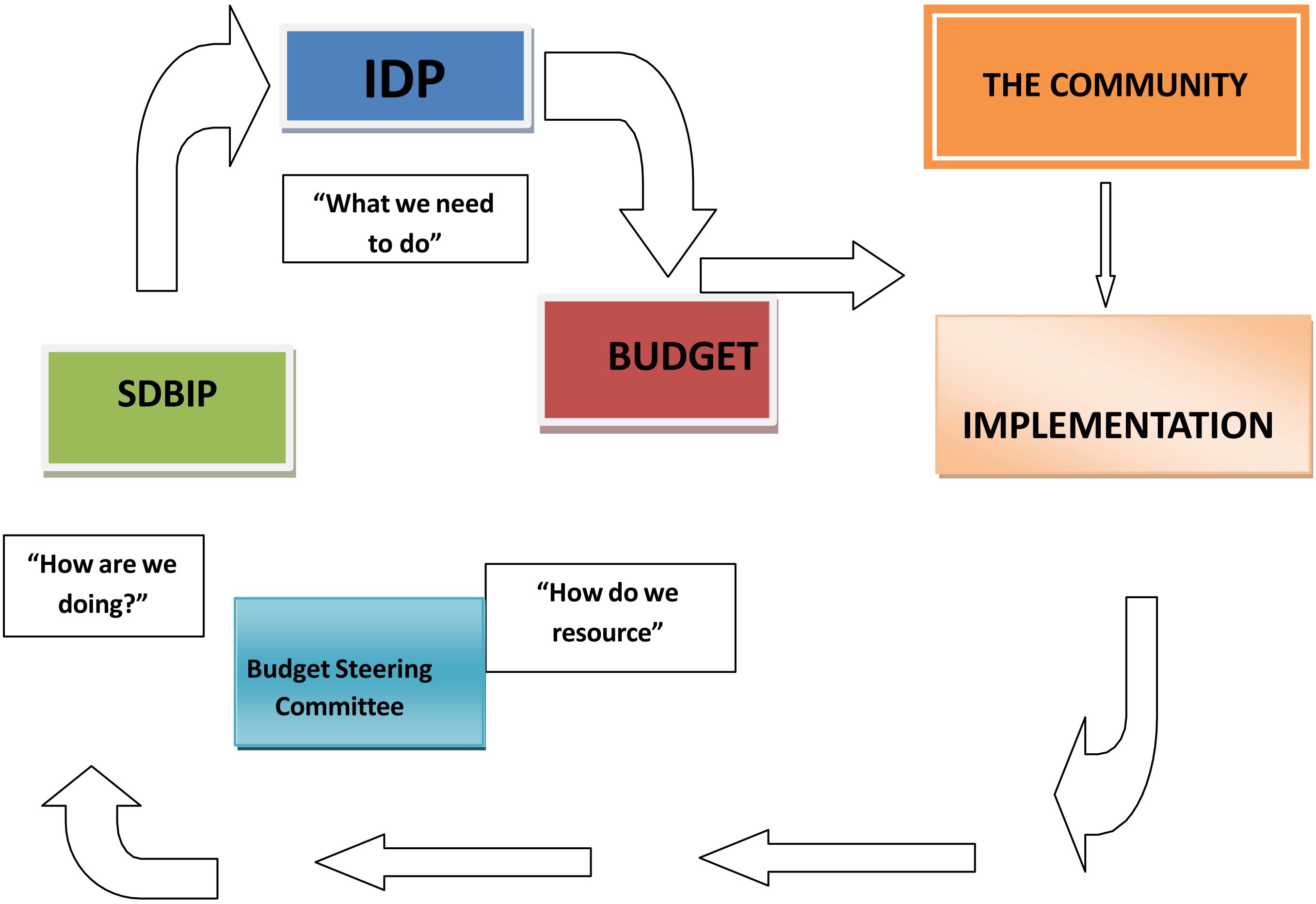
According to the above-mentioned legislative requirements, the Service Delivery and Budget Implementation Plan (Par C), has been compiled and approved by Council.

The SDBIP concept is explained in the following sequence:

- Top Management sets the targets
- Top Management develops the detail on the operational level
- SDBIP tabled in Council and made public
- Municipal Manager is responsible for submitting the SDBIP to the Executive Mayor
- Executive Mayor to approve SDBIP within 28 days after the budget approval
- Performance Agreements reviewed by the Executive Mayor to ensure compliance
- Monthly monitoring by Executive Mayor – any revisions to the top layer must be approved by Council
- Council should reserve over-sight role over performance end of year – Annual Report tabled by the Executive Mayor



LINKING THE IDP, BUDGET & SDBIP



SDM APPROVED KEY PERFORMANCE AREAS (KPAs)

KPA 1	Basic Service Delivery
To ensure efficient infrastructure and to measure the effectiveness, accessibility, and reliability of essential public services provided to communities	

KPA 2	Financial Sustainability
To improve the financial sustainability and capacity of the municipality, whilst adhering to statutory requirements	

KPA 3	Good Governance & Public Participation
To promote increased participation and improved communication with all key internal and external stakeholders	

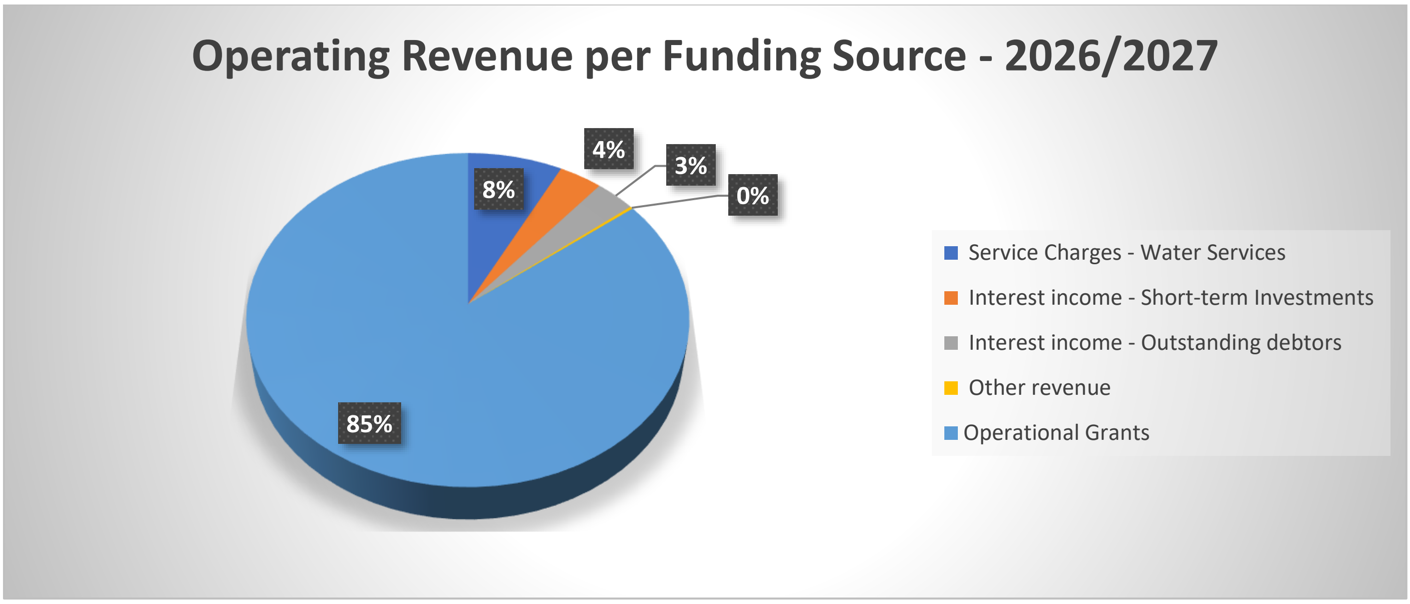
KPA 4	Institutional Transformation and Organisational Development
To transform and align the people, processes and systems of the municipality to achieve its objectives	

KPA 5	Local Economic Development
To facilitate sustainable economic empowerment for all communities within SDM and through the development of partnerships and innovation	

KPA 6	Spatial Rationale
To measure the extent to which spatial planning and development initiatives contribute to correcting spatial imbalances, supporting sustainable growth, and improving integration of communities.	

2. COMPONENTS OF THE TOP-LAYER OF THE SDBIP

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



Operational Revenue per Funding Source	2026/2027
Service Charges - Water Services	116 601 545.00
Interest income - Short-term Investments	53 521 655.00
Interest income - Outstanding debtors	49 416 620.00
Other revenue	3 833 115.00
Operational Grants	1 313 907 500.00
Total	**1 537 280 435.00**

REVENUE	2025/2026	2026/2027	2027/2028	2028/2029
	ADJUSTED BUDGET			
KPA 1 - Speakers Office				
KPA 2 - Executive Mayor's Office	-	-	-	-
KPA 3 - Municipal Manager Office	-	-	-	-
KPA 4 - Budget And Treasury	1 860 201 148.00	1 932 472 935.00	2 230 694 244.00	2 291 826 890.00
KPA 5 - Infrastructure And Water Services	-	-	-	-
KPA 6 - Planning And Economic Developr	-	-	-	-
KPA 7 - Community Services	-	-	-	-
KPA 8 - Sekhukhune Development Angan	-	-	-	-
KPA 9 - Corporate Services				
Total	**1 860 201 148.00**	**1 932 472 935.00**	**2 230 694 244.00**	**2 291 826 890.00**

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

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

SEKHUKHUNE
District Municipality

LESS: OPERATING EXPENDITURE

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

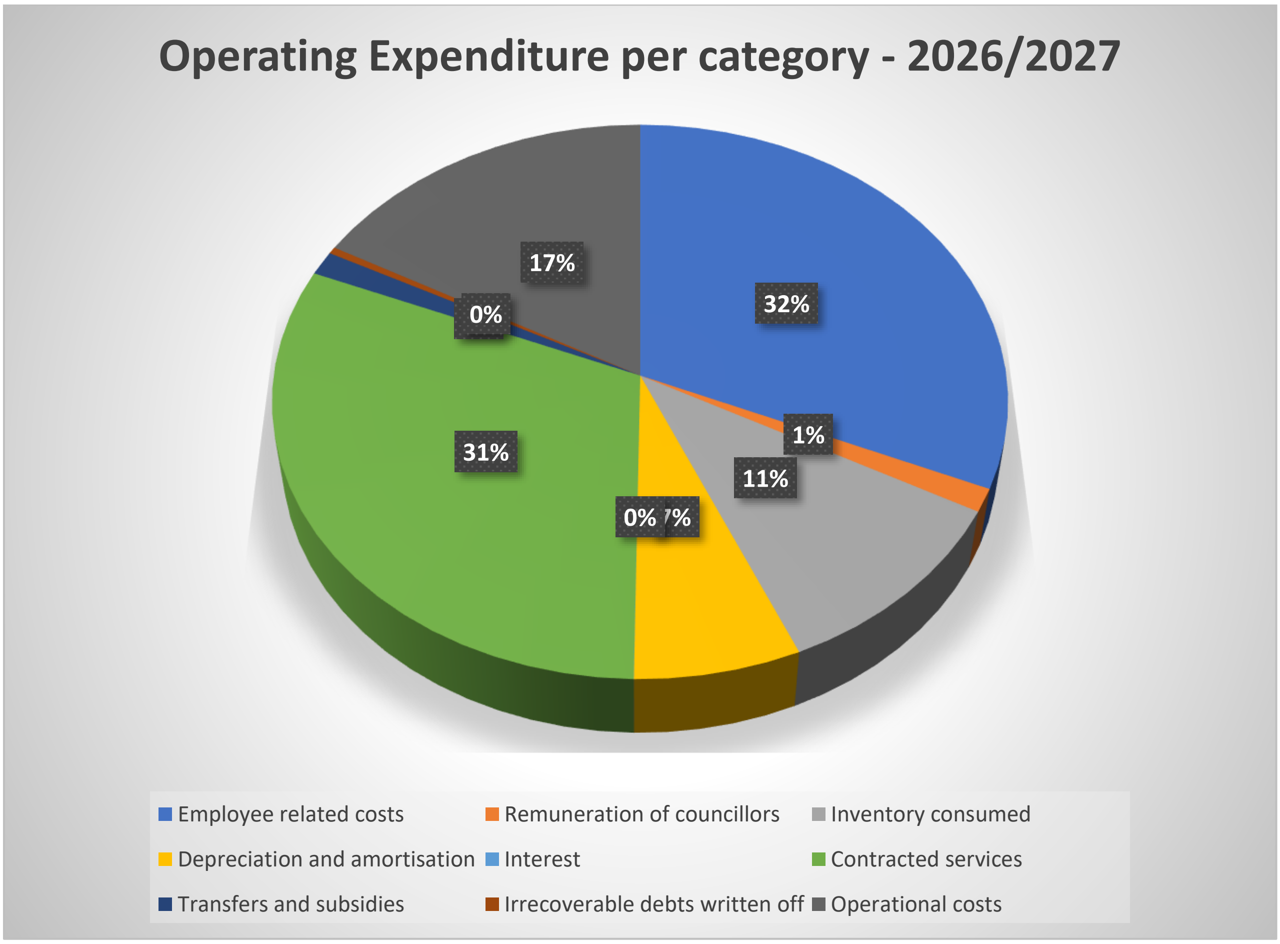
Departments	January	February	March	April	May	June	Balance
Executive Council - Speaker's office	4 536 682.65	4 536 682.65	4 536 682.65	4 536 682.65	4 536 682.65	4 536 682.65	**54 440 191.83**
Executive Mayor's office	5 478 825.38	5 478 825.38	5 478 825.38	5 478 825.38	5 478 825.38	5 478 825.38	**65 745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

SEKHUKHUNE
District Municipality

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

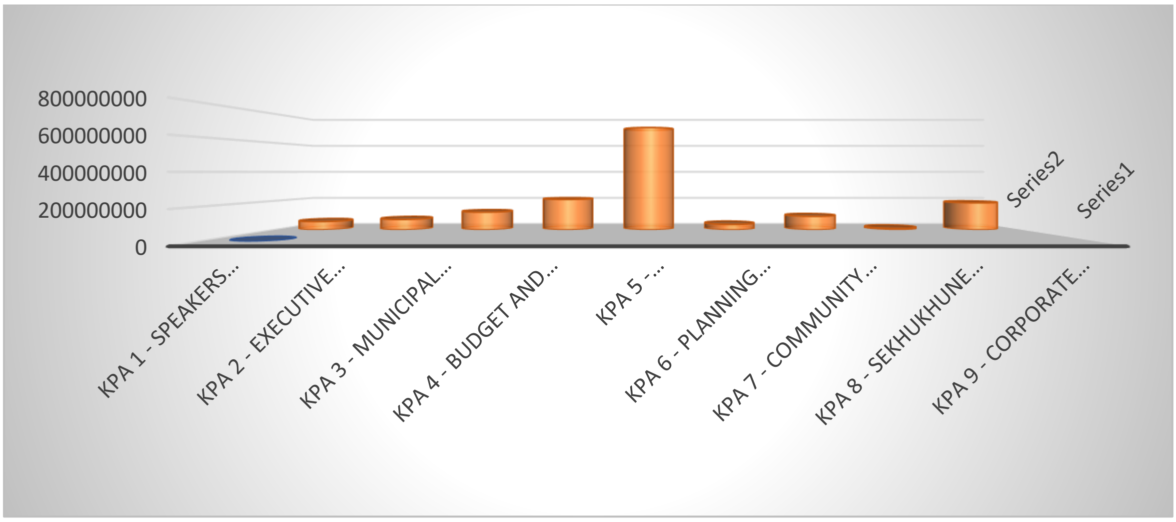
Departments	January	February	March	April	May	June	Balance
Vote 01 - Speakers Office	-	-	-	-	-	-	-
Vote 02 - Executive Mayor's Office	-	-	-	-	-	-	-
Vote 03 - Municipal Manager Office	-	-	-	-	-	-	-
Vote 04 - Budget And Treasury	791 666.67	791 666.67	791 666.67	791 666.67	791 666.67	791 666.67	**9 500 000.00**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

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



Operational Expenditure per Funding Source	2026/2027
Employee related costs	471,734,251.00
Remuneration of councillors	20,163,998.00
Inventory consumed	159,929,469.00
Depreciation and amortisation	100,607,831.00
Interest	119,587.00
Contracted services	464,812,616.00
Transfers and subsidies	20,950,000.00
Irrecoverable debts written off	5,954,454.00
Operational costs	253,119,429.00
Losses on disposal of Assets	-
	1,497,391,635.00

EXPENDITURE	2026/2027	2027/2028	2028/2029
KPA 1 - Speakers Office	57,273,004.00	59,451,284.00	61,696,362.00
KPA 2 - Executive Mayor's Office	72,504,162.00	89,118,328.00	97,087,060.00
KPA 3 - Municipal Manager Office	122,505,075.00	120,974,660.00	134,841,066.00
KPA 4 - Budget And Treasury	210,389,642.00	219,058,274.00	217,822,665.00
KPA 5 - Infrustracture And Water Services	704,872,983.00	764,836,053.00	779,575,213.00
KPA 6 - Planning And Economic Development	38,372,580.00	53,027,882.00	54,176,198.00
KPA 7 - Community Services	94,037,702.00	93,574,883.00	95,311,654.00
KPA 8 - Sekhukhune Development Angancy	10,479,678.00	13,891,905.00	14,284,768.00
KPA 9 - Corporate Services	186,956,809.00	211,645,073.00	214,775,310.00
Total	**1,497,391,635.00**	**1,625,578,342.00**	**1,669,570,296.00**



CAPITAL EXPENDITURE: MONTHLY EXPENDITURE PROJECTIONS

Departments	July	August	September	October	November	December
Vote 01 - Speakers Office	-	-	-	-	-	-
Vote 02 - Executive Mayor's Office	-	-	-	-	-	-
Vote 03 - Municipal Manager Office	-	-	-	-	-	-
Vote 04 - Budget And Treasury	850,000.00	850,000.00	850,000.00	850,000.00	850,000.00	850,000.00
Vote 05 - Infrustracture And Water Services	34,746,041.75	34,746,041.75	34,746,041.75	34,746,041.75	34,746,041.75	34,746,041.75
Vote 06 - Planning And Economic Development	114,583.33	114,583.33	114,583.33	114,583.33	114,583.33	114,583.33
Vote 07 - Community Services	183,333.33	183,333.33	183,333.33	183,333.33	183,333.33	183,333.33
Vote 08 - Sekhukhune Development Angancy	87,957.42	87,957.42	87,957.42	87,957.42	87,957.42	87,957.42
Vote 09 - Corporate Services	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00

Departments	January	February	March	April	May	June	Balance
Vote 01 - Speakers Office	-	-	-	-	-	-	-
Vote 02 - Executive Mayor's Office	-	-	-	-	-	-	-
Vote 03 - Municipal Manager Office	-	-	-	-	-	-	-
Vote 04 - Budget And Treasury	850,000.00	850,000.00	850,000.00	850,000.00	850,000.00	850,000.00	**10,200,000.00**
Vote 05 - Infrustracture And Water Services	34,746,041.75	34,746,041.75	34,746,041.75	34,746,041.75	34,746,041.75	34,746,041.75	**416,952,501.00**
Vote 06 - Planning And Economic Development	114,583.33	114,583.33	114,583.33	114,583.33	114,583.33	114,583.33	**1,375,000.00**
Vote 07 - Community Services	183,333.33	183,333.33	183,333.33	183,333.33	183,333.33	183,333.33	**2,200,000.00**
Vote 08 - Sekhukhune Development Angancy	87,957.42	87,957.42	87,957.42	87,957.42	87,957.42	87,957.42	**1,055,489.00**
Vote 09 - Corporate Services	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	**1,500,000.00**
							433,282,990.00

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

SEKHUKHUNE

DISTRICT MUNICIPALITY

2026/2027 STRATEGIC SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

30 YEARS OF FREEDOM

A LIMPOPO THAT WORKS FOR ALL

Ephraim Mogale Local Municipality

Elias Motsoaledi Municipality

Makhuduthamaga Local Municipality

SEKHUKHUNE District Municipality

SEKHUKHUNE

DISTRICT MUNICIPALITY

INFRASTRUCTURE WATER & SANITATION (IWS)

30 YEARS OF FREEDOM

A LIMPOPO THAT WORKS FOR ALL

Ephraim Mogalo Local Municipality

Elias Motsoaledi Municipality

MAKHUDUTHAMAGA LOCAL MUNICIPALITY

SEKHUKHUNE District Municipality

IWS

KEY PERFORMANCE AREA (KPA)	**BASIC SERVICE DELIVERY**
DEPARTMENT	**INFRASTRUCTURE AND WATER SERVICES**
CIRCULAR 88 REPORTING REFORMS	**WATER AND SANITATAION**
SEKHUKHUNE STRATEGIC IDP DEVELOPMENT OBJECTIVES	**TO PROVIDE 90% OF SUSTAINABLE RELIABLE BASIC WATER AND SANITATION SERVICES TO COMMUNITIES BY JUNE 2027**

OBJECTIVES	IDP/ID NUMBER	PROJECT	BASELINE 2025/2026	INDICATORS	ANNUAL TARGET 2026/2027	Q1	Q2	Q3	Q4	VOTE NUMBER	Q1 Budget allocation	Q2 Budget allocation	Q3 Budget allocation	Q4 Budget allocation	TOTAL BUDGET 2026-2027	POE
WATER QUALITY																
To achieve >90 % compliance of drinking water qualit	BSD1.1	Implementation of Water Safety Plans to address blue drop recommendations	NEW	#Number of implemented Water Safety Plans to address blue drop recom	4 implemented Water Safety Plans to address blue drop recommendations	2 Developed Water Safety Plans to address blue drop recommendations	2 Developed Water Safety Plans to address blue drop recommendations	2 Implemented Water Safety Plans to address blue drop recom	2 Implemented Water Safety Plans to address blue drop recom	NEW	R0.00	R0.00	R0.00	R0.00	R0.00	Water Safety Plans Report

y by 2030.				mendations				mendations	mendations							
	BSD1.2	Development of Operetional Manuals for all WTW's	NEW	#Number of Operational Manuals developed for WTW's	12 Operational maunals developed for WTW's	3 Operational maunals developed for WTW's	3 Operational maunals developed for WTW's	3 Operational maunals developed for WTW's	3 Operational maunals developed for WTW's	NEW	3 Operational maunals developed for WTW's	R0.00	R0.00	R0.00		Operational Manual
To achieve >90 % compliance of Effluent & Sludge Management by 2030.	BSD1.3	Improve compliance with effluent discharge standards and sludge management requirements	NEW	Percentage of Sludge compliance improvement actions are in progress including monitoring and implementatio	100% of Sludge compliance improvement actions are in progress including monitoring and implementatio	25% of Sludge compliance improvement actions are in progress including monitoring and implementation of	25% of Sludge compliance improvement actions are in progress including monitoring and implementation of	25% of Sludge compliance improvement actions are in progress including monitoring and implementation of	25% of Sludge compliance improvement actions are in progress including monitoring and implementation of	NEW	R0.00	R0.00	R0.00	R0.00	R0.00	Sludge Management Plan

				n of corrective measures	n of corrective measures	corrective measures	corrective measures	corrective measures	corrective measures							
	BSD1.4	Technical Management	NEW	Appointment of Technical Staff to manage both Blue and Green Drop	Percentage Appointment of Technical Staff to manage both Blue and Green Drop in relation to the approved organogram	25% Appointed of Technical Staff to manage both Blue and Green Drop in relation to the approved organogram	25% Appointed of Technical Staff to manage both Blue and Green Drop in relation to the approved organogram	25% Appointed of Technical Staff to manage both Blue and Green Drop in relation to the approved organogram	25% Appointed of Technical Staff to manage both Blue and Green Drop in relation to the approved organogram	NEW	R0.00	R0.00	R0.00	R0.00	R0.00	Appointment letters

	BSD1.5	Waste water Treatment Works Performance Improvement Programme	NEW	Percentage improvement of the technical performance, operation and maintenance of the waste water treatment works to achieve compliance with Green Drop Requirements	Percentage% improvement of the technical performance, operation and maintenance of the waste water treatment works to achieve compliance with Green Drop Requirements	25% improvement of the technical performance, operation and maintenance of the waste water treatment works to achieve compliance with Green Drop Requirements	25% improvement of the technical performance, operation and maintenance of the waste water treatment works to achieve compliance with Green Drop Requirements	25% improvement of the technical performance, operation and maintenance of the waste water treatment works to achieve compliance with Green Drop Requirements	25% improvement of the technical performance, operation and maintenance of the waste water treatment works to achieve compliance with Green Drop Requirements	NEW	R0.00	R0.00	R0.00	R0.00	R0.00	Operation and Maintenance Plans for WWTW

Reduction of water losses and Implementation of No Drop Strategy	BSD1.6	Water Conservation and Water Demand Management Programme	NEW	Percentage of Water Conservation and Water Demand Management Strategy, Planning and Implementation	100% of Water Conservation and Water Demand Management Strategy, Planning and Implementation	100% of Water Conservation and Water Demand Management Strategy, Planning and Implementation	100% of Water Conservation and Water Demand Management Strategy, Planning and Implementation	100% of Water Conservation and Water Demand Management Strategy, Planning and Implementation	100% of Water Conservation and Water Demand Management Strategy, Planning and Implementation	NEW	R0.00	R0.00	R0.00	R0.00	R0.00	WC/WDM Strategy report
REGULATIONS AND GOVERNANCE															
To improve water service provision by June 2027	BSD1.7	Implementation of Water and Sanitation By-Law	Outdated Water and Sanitation By-Law	Number of Water and Sanitation By-laws Reports generated	12 Water and Sanitation By-laws Reports generated	03 Water and Sanitation By-laws Reports generated	03 Water and Sanitation By-laws Reports generated	03 Water and Sanitation By-laws Reports generated	03 Water and Sanitation By-laws Reports generated	New	R0.00	R0.00	R0.00	R0.00	R0.00	12 Water and Sanitation Bylwas Reports
Water Use License	BSD1.8	Water Use License	05 Water Use Licences in	Number of Water Use Licenses	03 Water Use Licenses applied	Appointment of PSP	Completion of Application forms	Submission of Application forms	03 Water Use Licenses applied	35102272580EQMRCZZHO	R344 873, 3675	R344 873, 3675	R344 873, 3675	R344 873, 3675	R1 379 493,47	Copies of 3 Water Use

			place	applied				to DWS								Licenses
MUNICIPAL INFRASTRUCTURE GRANT (MIG)																
To reduce water services backlog with 90% by June 2027	BSD1.9	Moutse East and West Water Reticulation - Phase 2	21 Km of reticulation pipeline constructed	Number of km of reticulation pipeline constructed, Number of km of internal bulk pipeline constructed, Number of elevated steel tanks installed	100 km of reticulation pipeline constructed 1.0km of internal bulk pipeline constructed, 1000 house connections installed, 01 elevated steel tank installed.	50 km of reticulation pipeline constructed 0.5 km of internal bulk pipeline constructed 500 house connections installed	50 km of reticulation pipeline constructed 0.5 km of internal bulk pipeline constructed 500 house connections installed, 01 elevated steel tank installed.	No Activity	No Activity		R33,455,696.84	R33,455,696.84	R0.00	R0.00	R66,911,393.67	Monthly report
WSIG SCHEDULE 6B																

To reduce water services backlog with 90% by June 2027	BSD1.10	Commissioning of Moutse bulk pipeline	Moutse bulk pipeline	Number of kilometres bulk pipeline tested and commissioned	20km bulk pipeline tested and commissioned	20 km Test Pipeline tested	20km pipeline commissioined	No Activity	No Activity		R0.00	R0.00	R0.00	R0.00	R33,220,000.00	Monthly report
	BSD1.11	Tsopaneng water reticulation and bulk pipeline	Dilapidated and collapsed water service infrastructure	Number of Business Plan approved	1 Business Plan approved	1 Business Plan approved and Project Desing and Tender Documentations	No Activity	No Activity	No Activity		R0.00	R0.00	R0.00	R0.00	R3,000,000.30	Monthly report
RBIG																
To reduce water services backlog with 90% by	BSD1.12	Moutse BWS Project (7 to 12)	30 Kilometres of bulk water supply pipeline	Number of Kilometres of ductile pipeline commissioned	02 commissioning of 77 Kilometres of ductile pipeline	01 commissioning of 77 Kilometres of ductile pipeline	01 commissioning of 77 Kilometres of ductile pipeline	No Activity	No Activity		R1,000,000.00	R1,000,000.00	0.00	0.00	R2 000 000.00	Monthly report

June 2027			constructed and tested													

SEKHUKHUNE

DISTRICT MUNICIPALITY

COMMUNITY SERVICES

(CMS)

30 YEARS OF FREEDOM

A LIMPOPO THAT WORKS FOR ALL

Ephraim Mogale Local Municipality

Elias Motsoaledi Municipality

MAKHUDUTHAMAGA LOCAL MUNICIPALITY

SEKHUKHUNE District Municipality

CMS

KEY PERFORMANCE AREA (KPA)	**BASIC SERVICE DELIVERY**
DEPARTMENT	**COMMUITY SERVICES**
CIRCULAR 88 REPORTING REFORMS	**FIRE AND DISASTER SERVICES**
SEKHUKHUNE STRATEGIC IDP DEVELOPMENT OBJECTIVES	**TO PROTECT LOSS OF LIFE,DAMAGE TO PROPERTY AND ENVIRONMENT BY JUNE 2027** **TO HAVE IMPROVED,CLEAN,HEALTHY AND SUSTAINABLE ENVIROMENT THROUGH MUNICIPAL HEALTH SERVICES BY JUNE 2027**

OBJECTIVES	IDP/ID NUMBER	PROJECT	BASELINE 2025/2026	INDICATORS	ANNUAL TARGET 2026/2027	Q1	Q2	Q3	Q4	VOTE NUMBER	Q1 Budget allocation	Q2 Budget allocation	Q3 Budget allocation	Q4 Budget allocation	TOTAL BUDGET 2026-2027	POE
DISASTER MANAGEMENT SERVICES																

To establish and operationalise the Sekhukhune District Disaster Management Centre in compliance with applicable legislation to strengthen disaster risk management, improve emergency preparedness and	BSD1.1	establishment of Sekhukhune district Disaster Managemenet Centre	NEW	%Progress in the establishment of Sekhukhune district Disaster Managemenet Centre Readiness	100% Progress in the establishment of Sekhukhune district Disaster Managemenet Centre Readiness	100% Progress in the establishment of Sekhukhune district Disaster Managemenet Centre Readiness	100% Progress in the establishment of Sekhukhune district Disaster Managemenet Centre Readiness	100% Progress in the establishment of Sekhukhune district Disaster Managemenet Centre Readiness	100% Progress in the establishment of Sekhukhune district Disaster Managemenet Centre Readiness	New	R0.00	R0.00	R0.00	R0.00	R0.00	*Approved business case and implementation plan for the establishment of the Sekhukhune District Disaster Management Centre.

response coordination, and enhance the municipality's capacity to protect communities, infrastructure, and the environment by June 2027																

To strengthen the municipality's institutional capacity by enhancing organisational systems, governance, human resource capabilities, policies, and operational processes to improve organisational performance, regulat	BSD1.2	Institutional Capacity Strengthening and Organisational Development Programme	5 Disasater Officers	% implementation of the approved Institutional Capacity Strengthening Programme	100% implementation of the approved Institutional Capacity Strengthening Programme Plan(manager) within the disaster management unit	100% implementation of the approved Institutional Capacity Strengthening Programme Plan(manager) within the disaster management unit	No activity	100% implementation of the approved Institutional Capacity Strengthening Programme Plan(manager) within the disaster management unit	No activity	New	R0.00	R0.00	R0.00	R0.00	R0.00	Aproved Organisational structure and Appointment of Manager

ory compliance, and sustainable service delivery by June 2007																
To undertake a disaster risk assessment in accordance with the Disaster Management Act and applica	BSD1.3	Disaster risk Assesement	2024/25 SDM Disater Management Plan in place	%Reveiw of the SDM Disaster Management Plan	100% Review SDM Disaster Management Plan	%reveiw in finalisation of all 4 local municpalities disaster managemnt plans	No activity	Submission of the reveiwed SDM Disaster managemnt plan	No activity	New	R0.00	R0.00	R0.00	R0.00	R0.00	Council Resolution and Approved Disaster Management Plan

ble frameworks to inform disaster risk reduction planning and ensure legislative compliance by June 2007																	
To implement effective disaster risk reduction measures that minimise the impact of identified	BSD1.4	Risk Reduction	Special Operations on High Density Day	2 special operations high density campaigns coordinated	2 special operations on high density days campaigns coordinated	No activity	1 special operations on high density days campaigns coordinated	No activity	1 special operations on high density days campaigns coordinated	New	R0.00	R0.00	R0.00	R0.00	R0.00	Operation Plan and Attendance Register

hazards, protect communities and municipal assets, and enhance resilience through prevention, mitigation, preparedness, and coordinated risk management initiatives by June 2007																

To ensure a coordinated, timely, and effective disaster response and recovery by implementing emergency response measures, restoring essential municipal services, supporting affected commu	BSD1.5	Disaster Response and Recovery	100% of (96) reported disaster risk management incident conducted	% of identification of affected victims in disaster related incidents	100% of identification of affected victims in disaster related incidents	100% of identification of affected victims in disaster related incidents	100% of identification of affected victims in disaster related incidents	100% of identification of affected victims in disaster related incidents	100% of identification of affected victims in disaster related incidents	New	R0.00	R0.00	R0.00	R0.00	R0.00	*Signed incident reports for disaster events

nities, and strengthening resilience following disaster events by June 2007																
MUNICIPAL HEALTH SERVICES																
To enforce the implementation of municipal MHS by-laws through joint operation with sector departments	BSD1.6	SDM Joint Operation on enforcement on complince	Gazetted SDM MHS Municipal By-laws	#Number of joint operations conducted across the district	4 Number of joint operations conducted across the district	1 Number of joint operations conducted across the distric	1 Number of joint operations conducted across the distric	1 Number of joint operations conducted across the distric	1 Number of joint operations conducted across the distric	NEW	R0.00	R0.00	R0.00	R0.00	R0.00	*Approved Joint Operations Plan *Joint operation reports indicating activities undertaken and outcom

(SAPS, Home Affairs, LEDET-Liqour and Busines s licence s) and others by June 2007															es achieve d.

SEKHUKHUNE

DISTRICT MUNICIPALITY

MUNICIPAL MANAGER'S OFFICE (MM)

MM

KEY PERFORMANCE AREA (KPA)	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
DEPARTMENT	MUNICIPAL MANAGERS OFFICE
CIRCULAR 88 REPORTING REFORMS	GOOD GOVERNANCE
SEKHUKHUNE STRATEGIC IDP DEVELOPMENT OBJECTIVES	SOUND ORANISATIONAL HEALTH AND STRENGTH FOR SEKHUKHUNE DM BY JUNE 2027

OBJECTIVES	IDP/ID NUMBER	PROJECT	BASELINE 2025/2026	INDICATORS	ANNUAL TARGET 2026/2027	Q1	Q2	Q3	Q4	VOTE NUMBER	Q1 Budget allocation	Q2 Budget allocation	Q3 Budget allocation	Q4 Budget allocation	TOTAL BUDGET 2026-2027	POE
SPEAKER'S OFFICE																
To coordinate resolutions action plan by June 2027	GG 1.1	Resolution action plan	4x resolution action plans	Number of resolution action plans	4x resolution action plans	1 resolution action plan	1 resolution action plan	1 resolution action plan	1 resolution action plan		R0	R0	R0	R0	R0.00	1 Council resolution register

To facilitate MPAC working sessions by June 2027	GG 1.2	MPAC Working sessions	8 MPAC working sessions facilitated	Number of MPAC working sessions facilitated	8 MPAC working sessions facilitated	2 MPAC working sessions facilitated	2 MPAC working sessions facilitated	2 MPAC working sessions facilitated	2 MPAC working sessions facilitated		R0	R0	R0	R0	R0.00	Notice and attendance registers
To facilitate Strategic planning session for Section 79 Portfolio Committees & MPAC by June 2027	GG 1.3	Strategic planning session for Section 79 Portfolio Committees & MPAC	2 strategic planning sessions for Section 79 Portfolio Committees & MPAC 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	No Activity	No activity	1 strategic planning session for Section 79 Portfolio Committees & MPAC facilitated	31052260380EQR11ZZHO	R0	R0	R0	R260 000.00	R450, 000.00	Strategic Report and Attendance Registers
INTERNAL AUDIT																

To ensure improved internal controls and clean governance in the municipality by June 2027	GG 1.4	Three Year rolling and annual Risk Based Internal Audit Plan	2 (1 SDM and 1 SDA) Three years rolling and annual risk based Internal Audit plans developed and approved	Number of Three-Year rolling and annual Risk Based Internal Audit Plan	2 (1 SDM and 1 SDA)Three Year rolling and annual Risk Based Internal Audit Plan	No activity	No activity	No activity	0	N/A	R0	R0	R0	R0	R0	2 (1 SDM and 1 SDA Approved Three Years Rolling and Annual internal audit Plans and Minutes of the Audit Committee and Cou

															ncil Resolution
To develop and review Internal Audit policies by June 2027	GG 1.5	Internal Audit Policies	2 Internal Audit Policy developed, and 3 IA policy reviewed and approved	Number of Internal Policies to be reviewed	4 Internal Audit Policies reviewed and approved.	4 Internal Audit Policies reviewed and approved.	No activity	No activity	No activity	N/A	R0	R0	R0	R0	R0	Signed Internal Audit Policies. Minutes of the Audit Committee and Council Resolution

To coordinate Financial Disciplinary Board meetings by June 2027	GG 1.6	Financial Misconduct Disciplinary Board	2 Financial Misconduct Disciplinary Board meeting coordinated	Number of Financial Misconduct Board Meeting Coordinated	4 Financial Misconduct Disciplinary Board meeting coordinated	1 Financial Misconduct Disciplinary Board meeting coordinated	1 Financial Misconduct Disciplinary Board meeting coordinated	1 Financial Misconduct Disciplinary Board meeting coordinated	1 Financial Misconduct Disciplinary Board meeting coordinated	33052270330EQMRCZZHO	109,098	109,098	109,098	109,098	436 392,00	Financial Misconduct Disciplinary Board Minutes
To monitor External Audit Implementation plan by June 2027	GG 1.7	External Audit Implementation Plan	8 (4 SDM and 4 SDA) External Audit Implementation Plan monitored	Number of External Audit Implementation Plan monitored	4 (2 SDM and 2 SDA) External Audit Implementation Plan monitored	No activity	No activity	0	0		R0	R0	R0	R0	R0	AG(SA) Audit Action Plan (1 for SDM and 1 for SDA)

To review the five-year audit work to ensure that are in line with International Internal Audit standard by June 2027	GG 1.8	External Quality Review	1 Peer review performed	Number of external Quality review Conducted	1 external Quality review Conducted	No activity	No activity	No activity	1 external Quality review Conducted	33052262400EQMRCZZHO	R0	R0	R0	649, 568	R649, 567.80	External Quality Review Report
RISK MANAGEMENT															
To assist Accounting Officer/ Authority in addressing its oversight requirements of risk manag	GG 1.9	Strategic Risk assessment and risk register review	Strategic Risk Register in place	Number of Strategic Risk Assessment conducted, and Strategic Risk Registers reviewed	*1 Strategic Risk Assessment conducted * 4 Strategic Risk Registers reviewed	1 Strategic Risk Assessment conducted 1 Strategic Risk	1 Strategic Risk Register reviewed	1 Strategic Risk Register reviewed	1 Strategic Risk Register reviewed		R0	R0	R0	R0	R0	Signed Strategic Risk Register

ement and evaluating and monitoring the municipality's performance regarding risk management by June 2027						Register									
	GG 1.10	Risk Management Committee (RMC)	Risk Management Committee reports in place	Number of RMC meetings coordinated	(04) RMC meetings coordinated	1 RMC Meeting	1 RMC Meeting	1 RMC Meeting	1 RMC Meeting		R.0	R.0	R.0	R.0	R.0	Minutes of the RMC
	GG 1.11	Anti-Fraud & Corruption management	One (01) Anti-Fraud and Corruption workshops conducted	Number of Anti-fraud and corruption awareness workshop conducted	(04) Anti-fraud and corruption awareness workshop conducted	1 Anti-Fraud and Corruption awareness workshop	1 Anti-Fraud and Corruption awareness workshop	1 Anti-Fraud and Corruption awareness workshop	1 Anti-Fraud and Corruption awareness workshop		R0	R0	R0	R0	R0	Circular or Attendance Register of Workshop

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

Conduct Customer satisfaction survey by 2027	GG1.12	Customer Satisfaction Survey	None	Number of customer satisfaction survey conducted	1 customer satisfaction survey conducted	Develop and finalise terms of reference	advertised for a service provider through SCM process	No activity	1 customer satisfaction survey conducted	new vote	R400,000.00	R400,000.00	R400,000.00	R0.00	R1 200 000.00	Exit report

SEKHUKHUNE

DISTRICT MUNICIPALITY

CORPORATE SERVICES (CPS)

CPS

KEY PERFORMANCE AREA (KPA)	**INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**
DEPARTMENT	**CORPERATE SERVICES**
CIRCULAR 88 REPORTING REFORMS	**GOOD GOVERNANCE**
SEKHUKHUNE STRATEGIC IDP DEVELOPMENT OBJECTIVES	**TO ENSURE EFFICIENCY AND EFFECTIVENESS OF ORGANISATIONAL PROCESSES FOR SEKHUKHUNE DM BY JUNE 2027**

OBJECTIVES	IDP/ID NUMBER	PROJECT	BASELINE 2025/2026	INDICATORS	ANNUAL TARGET 2026/2027	Q1	Q2	Q3	Q4	VOTE NUMBER	Q1 Budget allocation	Q2 Budget allocation	Q3 Budget allocation	Q4 Budget allocation	TOTAL BUDGET 2026-2027	POE
ICT																
To convene ICT steering committee meetings by	IDOT1.1	ICT Steering Committee Meetings	4 ICT Steering Committee Meetings held	Number of ICT Steering Committee Meetings convened	4 ICT Steering Committee Meeting convened	1 ICT Steering Committee meeting convened	1 ICT Steering Committee meeting convened	1 ICT Steering Committee meeting convened	1 ICT Steering Committee meeting convened		R0.00	R0.00	R0.00	R0.00	R0.00	Minutes and attendance register

June 2027																
LABOUR RELATIONS																
To review corporate services related policies by June 2027	IDO T1. 2	Policy review	8 policies reviewed	Number of HR related policy reviewed	01 HR Related policy reviewed	No activity	No activity	No activity	01 HR Related policy reviewed	3905230597 0WTMRCZZ WD	R0.00	R0.00	R0.00	R0.00	R0.00	Council Resolution
To facilitate Labour related Grievances by June 2027	IDO T1. 3	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	100% Labour related grievances facilitated		R0.00	R0.00	R0.00	R0.00	R0.00	Grievances Register /Grievance Forms
HUMAN RESOURCES MANAGEMENT																

To facilitate submission of employment equity report to DoL by January 2027	IDO T1.4	Employment Equity Plan	Employment Equity report	Number of Employment Equity report submitted	01 Employment Equity report submitted to department of Labour	No activity	No activity	01 Employment Equity report submitted to department of Labour	No activity		R0.00	R0.00	R0.00	R0.00	R0.00	Acknowledgement Letter
To cascade the Individual PMS to middle managers and senior officers by June 2027	IDO T1.5	Cascading of Individual Performance Management System (IPMS)	100% (32/32) of all appointed Middle manager's performance agreements signed	Percentage of all appointed Middle managers and snr officers (level 2-4 officials)'s Performance	100% of all appointed Middle managers and snr officers (level 2-4 officials)'s Performance evaluated	100 % of all appointed Middle managers and snr officers (level 2-4 officials)'s Performance agre	No activity	100% of all appointed Middle managers and snr officers (level 2-4 officials)'s mid-term Performance	No activity		R0.00	R0.00	R0.00	R0.00	R0.00	*Signed Individual Performance Agreements for Q1 POE *Evaluation Report for Q3 POE

				evaluated		ements signed		evaluated								
To facilitate training, development and learning through Workplace Skills Plan by April 2027	IDOT1.6	Workplace Skills Plan (WSP)	1 WSP/ATR lin place/developed	Number of WSP/ATR submitted	1 WSP/ATR submitted	Request for training needs.	Consultation with training committee	Draft WSP	1 WSP/ATR submitted	39052264520TMRCZZHO	R671,761.75	R671,761.75	R671,761.75	R671,761.75	R2,687,047.00	*Circular requesting training needs by LGSETA * Minutes/Email requesting inputs/consultation * Draft WSP *Acknowledgement letter

To maintain awarded internal bursaries by June 2027	IDO T1. 7	Skills audit	Skill audit plan	Percentage of Skill audit conducted	100% Skills audit conducted	25% skills audit conducted	50% skills audit conducted	75% skills audit conducted	100% skills audit conducted		R525 ,000. 00	R525 ,000. 00	R525, 000.0 0	R525 ,000. 00	R2 10 0 000. 00	Skills audit report
LEGAL SERVICES																
To ensure improved litigation management, accountability and transparency	IDO T1. 8	Litigation management	100%Litigations attended to	Percentage of Litigation attended to	100% litigation attended to	100 % litigation attended to	100 % litigation attended to	100% litigation attended to	100% litigation attended to	3305227334 0EQMRC22 HO	R252 625,0 0	R252 625,0 0	R252 625,0 0	R252 625,0 0	R10,1 10,500 .00	summons and progress reports
	IDO T1. 9	Legal opinions and legal support	100% legal opinions and legal support provided	Percentage of legal opinion and legal support provided	100% legal opinions and legal support provided	100 % legal opinions and legal support provided	100 % legal opinions and legal support provided	100% legal opinions and legal support provided	100% legal opinions and legal support provided							legal opinions drafted
PERFORMANCE MANAGEMENT SYSTEMS AND MONITORING (PMS)																

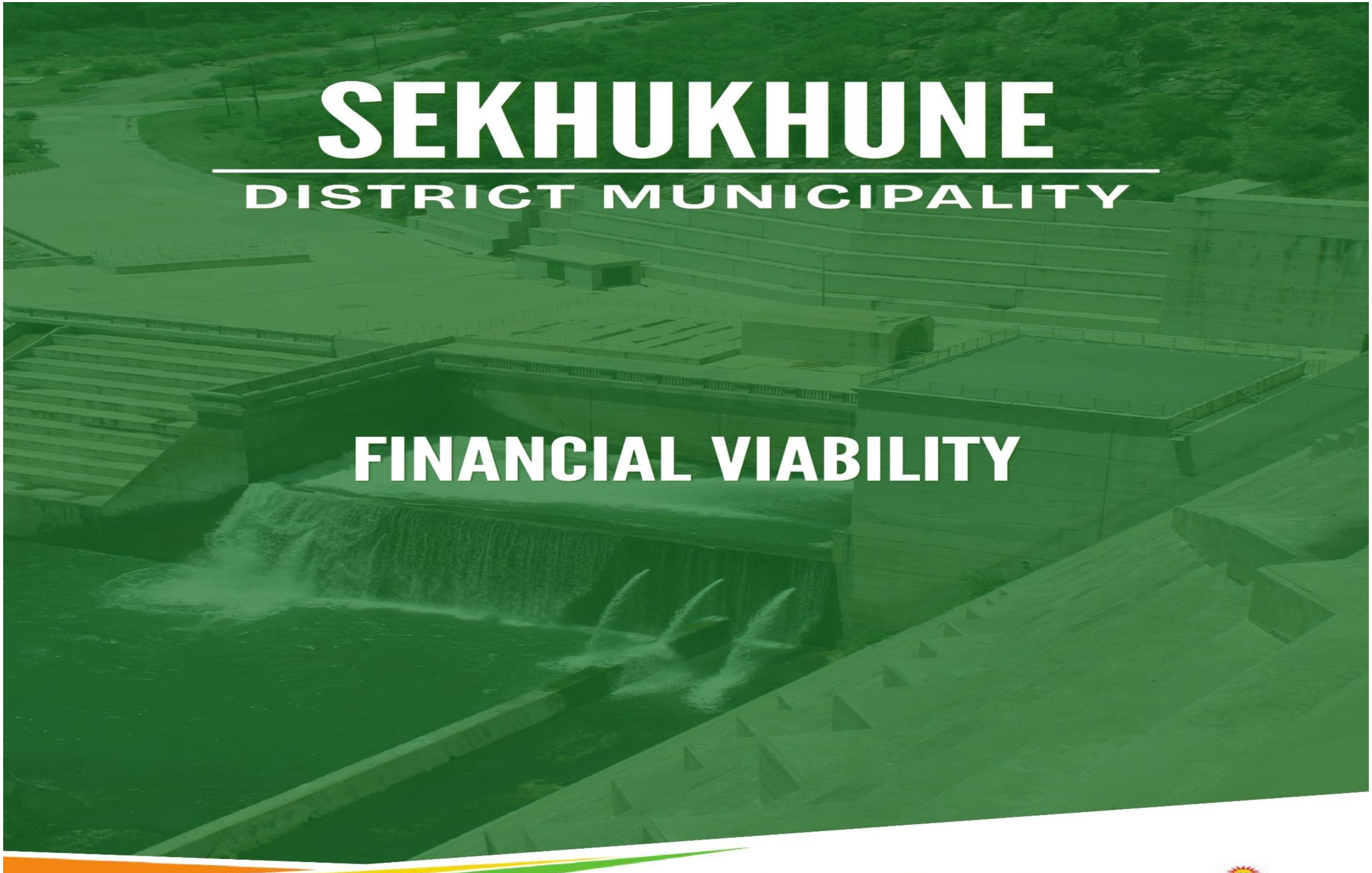
To develop 2026/2027 Performance Agreements for Senior Managers by June 2027	IDO T1.10	2026/2027 Performance Agreements for Senior Managers	6 Performance agreements for Senior Managers and in place	Number of 2025 6/2027 Performance Agreements for Senior Managers developed	6 2026/2027 Performance Agreements for Senior Managers developed	6 2026/2027 Performance Agreements for Senior Managers developed	No Activity	No Activity	No Activity		R0.00	R0.00	R0.00	R0.00	R0.00	Signed Performance Agreements of Senior Managers
To facilitate Individual Performance assessments for Senior Managers (2025/2026) Annu	IDO T1.11	Individual Performance assessments for Senior Managers	6 Signed Performance agreement for senior managers in place	Number of Individual Performance assessments for Senior Managers (2025/2026) Annual	2 Individual Performance assessments for Senior Managers (2025/2026) Annual and	No Activity	No Activity	01 performance assessments for senior managers conducted. (2026/2027 Mid-term)	01 performance assessments for senior managers conducted. (2025/2026 Annual		R0.00	R0.00	R0.00	R0.00	R0.00	02 signed performance assessments for senior managers reports. (2025/2026 Annual & 2026/2027 Mid-term)

al and 2026/2027 Midterm) by June 2027				and 2026/2027 Midterm) facilitated	2026/2027 Midterm) facilitated											
To compile Institutional Annual Report and oversight report by January 2027	IDOT1.12	2025/2026 Annual Report and Oversight report compiled	1 2024/2025 Institutional Annual Report in place and 01 oversight report compiled	Number of Institutional Annual Report and Number of oversight report compiled	1 2025/2026 Institutional Annual Report and 01 oversight report compiled	Data collection	Data collection	1 2025/2026 Institutional Annual Report and 01 oversight report compiled	No activity		R0.00	R0.00	R0.00	R0.00	R0.00	Final 2025/2026 Annual Report and Oversight Report.
INTEGRATED DEVELOPMENT PLAN																

To develop Integrated Development Plan (IDP) by June 2027	IDO T1. 13	Integrated Development Plan (IDP) 2027/ 2028	2026/2027 Integrated Development Plan (IDP) reviewed	Number of Integrated Development Plans (IDP) for 2027/ 2028 reviewed	1 Integrated Development Plan (IDP) for 2027/ 2028 reviewed	No activity	Status Quo Analysis completed	Strategic and Project phase completed	1 Integrated Development Plan (IDP) for 2027/ 2028 reviewed	36052260600EQP27ZZHO	R0.00	R50 000	R20 000	R30 000	R100, 000.00	*Final IDP 2026/2027 *Council Resolution
To facilitate review of District Development Plan by June 2027	IDO T1. 14	Institutional Strategic Planning Session	1 Institutional Strategic Planning Session held	Number of Institutional Strategic Planning Sessions facilitated	1 Institutional Strategic Planning Session facilitated	No activity	No activity	Strategic and Project phase completed	No activity	36052260600EQQ23ZZWD	R0.00	R0.00	R1,000,000.00	R0.00	R1,000,000.00	*Signed Minutes *attendance register
DISTRICT DEVELOPMENT PLAN/ONE PLAN (DDM)																
To facilitate review of District Devel	IDO T1. 15	District Development Plan review	District Development Plan in place	Number of District Development Plans	01 District Development Plan	No activity	Status Quo Analysis completed	Strategic and Project phase	01 2027/ 2028 Reviewed District Devel	36052260600EQQ23ZZWD	R0.00	R100 000.00	R100 000.00	R300 000.00	R500 000.00	*Final DDP 2026/2027 *Council Resolution

opme nt Plan by June 2027				revie wed	revie wed			comp leted	opme nt Plan in place							

SEKHUKHUNE
DISTRICT MUNICIPALITY



FINANCIAL VIABILITY

30 YEARS OF FREEDOM

A LIMPOPO THAT WORKS FOR ALL

Ephraim Mogale Local Municipality

Elias Motsoaledi Municipality

Makhuduthamaga Local Municipality

SEKHUKHUNE District Municipality

FV

KEY PERFORMANCE AREA (KPA)	**FINANCIAL VIABILITY**
DEPARTMENT	**BUDGET AND TRESUARY OFFICE**
CIRCULAR 88 REPORTING REFORMS	**FINANCIAL MANAGEMENT**
SEKHUKHUNE STRATEGIC IDP DEVELOPMENT OBJECTIVES	**TO ENSURE SOUND AND FINANCIAL MANAGEMENT AND PRACTICES FOR SEKHUKHUNE DM BY JUNE 2027**

OBJECTIVES	IDP/ID NUMBER	PROJECT	BASELINE 2025/2026	INDICATORS	ANNUAL TARGET 2026/2027	Q1	Q2	Q3	Q4	VOTE NUMBER	Q1 Budget allocation	Q2 Budget allocation	Q3 Budget allocation	Q4 Budget allocation	TOTAL BUDGET 2026-2027	POE
FINANCIAL VIABILITY																
To ensure compliance with MFMA on annual budgets by	FV 1.1	Funded annual budget 2027/28	Funded annual buget 2026/27	Number of funded annual budget 2027/28 adopted by council for	1 Funded annual budget 2027/28 approved by council	No activity	No activity	1 draft annual funded budget adopted by council for public consultations.	1 funded annual budget approved by council.		R0.00	R0.00	R0.00	R0.00	R0.00	Council Resolution

June 2027				public consultations												
To improve audit opinion by June 2027	FV 1.2	Unqualified Audit Opinion	Qualified opinion	Percentage of finance related audit findings resolved	100% of finance related audit findings resolved	No activity	No activity	60% of finance related audit findings resolved	100% of finance related audit findings resolved		R0 .00	R0 .00	R0 .00	R0 .00	R0 .00	Web-based audit action plan
To ensure compliance with MFMA on annual financial and annual performance reporting by	FV 1.3	Submission of AFS and APR to the AG within the legislated time frame	Submissions of AFS and APR by 31st August and consolidated AFS by 30th	Number of submissions of AFS and APR by 31st August and consolidated AFS by 30th	Submission of 1 AFS, 1 APR and 1 consolidated AFS to the AG within the legislated time frame	Submission of 1 AFS, 1 APR and 1 consolidated AFS to the AG within the legislated time frame	No activity	No activity	No activity		R0 .00	R0 .00	R0 .00	R0 .00	R0 .00	Signed AFS and AR/ Ackonwledgement of receipt by AGSA

September 2027			September	September												
To enhance revenue base and collection by June 2027	FV 1.4	Development and implementation of the Revenue Enhancement Stratey.	50% of revenue collected against the billed revenue	Number of revenue enhancement strategy developed and approved by council	1 revenue enhancement strategy developed and approved by council by 31 March 2027	Draft revenue enhancement strategy developed	Draft revenue enhancement strategy developed	1 revenue enhancement strategy developed and approved by council by 31 March 2027	Implementation of revenue enhancement strategy		R0.00	R0.00	R0.00	R0.00	R0.00	Revenue enhancement Strategy and council resolution

To ensure the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality	FV 1.5	Development and implementation of the municipal procurement plan.	Procurement Plan inplace	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented.	1 Draft municipal procurement plan developed and implemented.	1 municipal procurement plan developed and implemented.	Implementation (BTO)	Implementation (BTO)		R0.00	R0.00	R0.00	R0.00	R0.00	Municipal procurement plan

will satisfy those needs)																

SEKHUKHUNE

DISTRICT MUNICIPALITY

PLANNING ECONOMIC DEVELOPMENT

(PED)

PED/SP

KEY PERFORMANCE AREA (KPA)	**SPATIAL RATIONAL**
DEPARTMENT	**PLANNING AND ECONOMIC DEVELOPMENT**
CIRCULAR 88 REPORTING REFORMS	**SPATIAL AND DEVELOPMENTAL TRANSFORMATION**
SEKHUKHUNE STRATEGIC IDP DEVELOPMENT OBJECTIVES	**TO ENSURESUATAINABLE SPATIAL AND LAND USE DEVELOPMENT WITHIN SEKHUKHUNE DM BY JUNE 2027**

OBJECTIVES	IDP/ID NUMBER	PROJECT	BASELINE 2025/2026	INDICATORS	ANNUAL TARGET 2026/2027	Q1	Q2	Q3	Q4	VOTE NUMBER	Q1 Budget allocation	Q2 Budget allocation	Q3 Budget allocation	Q4 Budget allocation	TOTAL BUDGET 2026-2027	POE
SPATIAL RATIONALE																
To develop Jane Furse Master Plan by June 2027	SP 1.1	Development of Jane Furse Master Plan	Local Municipal precinct plan	Number of Jane Furse Master Plans Development facilitated	1 Jane Furse Master Plan Development facilitated	Preparations of TOR for the appointment of service provider.	Appointment of service provider for Jane Furse Master Plan Development facilitated	Setting up PSC and presentation of inception report	1 Jane Furse Master Plan Development facilitated	NEW VOTE	R0.00	R0.00	R0.00	R300,000.00	R300,000.00	Appointment Letter

GIS Initial set-up, data clean up and standardization by June 2027	SPS1.2	GIS Initial set-up, data clean up and standardization	Reviewed GIS Strategy	Percentage of municipal GIS Initial set-up, data clean up and standardization	100% of municipal GIS Initial set-up, data clean up and standardization	Preparations of TOR for the appointment of service provider.	Appointment of service provider for data clean up and standardization facilitated	Data cleansing and standardisation of GIS facilitated	100% of municipal GIS Initial set-up, data clean up and standardization	NEW VOTE	R0.00	R0.00	500,000.00	500,000.00	R1,000,000.00	*Signed Reports *Appointment letter

PED/LED

KEY PERFORMANCE AREA (KPA)	**LOCAL ECONOMIC DEVELOPMENT**
DEPARTMENT	**PLANNING AND ECONOMIC DEVELOPMENT**
CIRCULAR 88 REPORTING REFORMS	**LOCAL ECONOMIC DEVELOPMENT**
SEKHUKHUNE STRATEGIC IDP DEVELOPMENT OBJECTIVES	**TO EMPOWER AND DEVELOP SMME'S AND COORPERATIVES BY JUNE 2027** **TO PROMOTE JOB CREATION OPPORTUNITIES THROUGH EPWP BY JUNE 2027**

OBJECTIVES	IDP/ID NUMBER	PROJECT	BASELINE 2025/2026	INDICATORS	ANNUAL TARGET 2026/2027	Q1	Q2	Q3	Q4	VOTE NUMBER	Q1 Budget allocation	Q2 Budget allocation	Q3 Budget allocation	Q4 Budget allocation	TOTAL BUDGET 2026-2027	POE

LOCAL ECONOMIC DEVELOPMENT																
To facilitate economic development forum (Tourism, 2xLED &Agric) by 30 June 2027	LED1.1	Implementation of EPWP	2559 job opportunities created through EPWP	Number of jobs opportunities created through EPWP	1 900 jobs opportunities created through EPWP	No activity	600 jobs opportunities created through EPWP	600 jobs opportunities created through EPWP	700 jobs opportunities created through EPWP	35102110010EPMRCZZWD	R2 025 750.00 R2 425 000.00	R2 025 750.00 R2 425 000.00	R2 025 750.00 R2 425 000.00	R2 025 750.00 R 2 425 000.00	R8 103 000.00 R9 700 000.00	EPWP Reporting System generated report
To facilitate development of Manchi Masemola Heritage Site by 30 June 2027	LED1.2	Flea-market feasibility study	1 feasibility study developed	Number of designs for Flea Market developed	1 feasibility study developed	No activity	Appoint Service Provider	Draft Feasibility Study Report	1 Feasibility study developed	New vote	R0.00	R150 000.00	R150,000.00	R200,000.00	R500,000.00	Signed Flea-market Reports

Sekhukhune District Municipality feasibility study for establishment of Fresh Produce Market conducted within the district by 30 June 2027	LED1.3	Fresh Produce Market feasibility study	New	Number of feasibility studies on Fresh Produce Market developed	1 feasibility studies on Fresh Produce Market developed	No activity	Appoint Service Provider	Draft Feasibility Study Report	1 feasibility studies on Marula Fruit Beneficiation developed	New vote	R250,000.00	R250,000.00	R250,000.00	R250,000.00	R1 000 000.00	Signed Fresh Produce Market Reports
To facilitate development of Manchi Masemola Herita	LED1.4	Development of Manchi Masemola Heritage site	New	Number of Manchi Masemola Heritage site developed	1 Manchi Masemola Heritage site developed	1 Manchi Masemola Heritage site Sup	No activity	No activity	No activity	New vote	R200 000.00	R0.00	R0.00	R0.00	R200 000.00	Signed Reports

ge Site by 30 June 2027						port ed										

SEKHUKHUNE
DISTRICT MUNICIPALITY

(SDA)
SEKHUKHUNE DEVELOPMENT AGENCY

30 YEARS OF FREEDOM

A LIMPOPO THAT WORKS FOR ALL

Ephraim Mogale Local Municipality

Elias Motsoaledi Municipality

MAKHUDUTHAMAGA LOCAL MUNICIPALITY

SEKHUKHUNE District Municipality

SDA

KEY PERFORMANCE AREA (KPA)	MUNICIPAL ENTITIES
DEPARTMENT	SEKHUKHUNE DEVELOPMENT AGENCY
CIRCULAR 88 REPORTING REFORMS	MUNICIPAL ENTITIES
SEKHUKHUNE STRATEGIC IDP DEVELOPMENT OBJECTIVES	TO ENSURESUATAINABLE SPATIAL AND LAND USE DEVELOPMENT WITHIN SEKHUKHUNE DM BY JUNE 2027 TO EMPOWER AND DEVELOP SMME'S AND COORPERATIVES BY JUNE 2027 TO PROMOTE JOB CREATION OPPORTUNITIES THROUGH EPWPBY JUNE 2027

OBJECTIVES	IDP/ID NUMBER	PROJECT	BASELINE 2025/2026	INDICATORS	ANNUAL TARGET 2026/2027	Q1	Q2	Q3	Q4	VOTE NUMBER	Q1 Budget allocation	Q2 Budget allocation	Q3 Budget allocation	Q4 Budget allocation	TOTAL BUDGET 2026-2027	POE
To facilitate the Appointment of SDA as the implementation partner of the	SDA 1.1	Renewable energy	MOUs with strategic partners (private and public	Number of MOU's signed with Strategic partners (private and	2x MOU's signed with Strategic partners (private and public	No Activity	No Activity	MOU signed with strategic partners for renewable energy	MOU signed with strategic partners for renewable enegy		R0.00	R0.00	R0.00	R0.00	R0.00	MOU, Reports

Outdoor Energy Storage Units by June 2027			partners)	public partners) for Renewable energy	partners) for Renewable energy											
To facilitate grant applications to SETA's and funding institutions by June 2027	SDA 1.2	Skills Funding coordination	Signed MOUs with SETA accredited training providers	Number of Skills Funding applications coordinated	2x Skills Funding applications coordinated	No Activity	No Activity	1 Skills Funding application coordinated	1 Skills Funding application coordinated		R0.00	R0.00	R0.00	R0.00	R0.00	Proposal/ Funding applications
To facilitate SDA Strategic Planning Session by June 2027	SDA 1.3	Facilitation of the annual SDA Strategic Planning Session	1 SDA Strategic Planning Session 2025/26	Number of SDA Strategic Planning Session facilitated	1x SDA Strategic Planning Session facilitated	No Activity	No Activity	1x SDA Strategic Planning Session facilitated	No Activity		R0.00	R0.00	R250,000.00	R0.00	R250 000.00	Attendance register, Strategic planning Document

To develop and review institutional policies by June 2027	SDA 1.4	Institutional Policy Development, Reviewed and Approved	New	Number of institutional policies reviewed and developed	4x institutional policies developed and Approved	1x institutional policies developed and approved	1x institutional policies developed and approved	1x institutional policies reviewed and developed and approved	1x institutional policies developed and approved		R0.00	R0.00	R0.00	R0.00	R0.00	Approved Policies
To facilitate rezoning of ERF 488 in Groblersdal Ext 5 by June 2027	SDA 1.5	Rezoning of ERF 488 in Groblersdal Ext 5	Title Deed, Feasibility study	Number of Rezoning Engagement for ERF 488 in Groblersdal Ext 5	1x Approval and Rezoning application for ERF 488 in Groblersdal Ext 5	Appointment of SP for the Rezoning application for ERF 488 in Groblersdal Ext 5	Coordinate the Rezoning application for ERF 488 in Groblersdal Ext 5	Coordinate the Rezoning application for ERF 488 in Groblersdal Ext 5	Approval of Rezoning application for ERF 488 in Groblersdal Ext 5 1x Rezoning application for ERF 488 in Groblersdal Ext 5		400,000.00	R0.00	R0.00	R0.00	400,000.00	Q1 Appointmemt Letter, Q2-4 Reports

SEKHUKHUNE

DISTRICT MUNICIPALITY

2026/2027 OPERATIONAL SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

30 YEARS OF FREEDOM

A LIMPOPO THAT WORKS FOR ALL

Ephraim Mogale Local Municipality

Elias Motsoaledi Municipality

MAKHUDUTHAMAGA LOCAL MUNICIPALITY

SEKHUKHUNE District Municipality

SEKHUKHUNE
DISTRICT MUNICIPALITY

BASIC SERVICE DELIVERY

BSD/IWS

FINAL 2026/2027 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN																
BASIC SERVICE DELIVERY																
						TARGETS FOR 2026/2027 SDBIP PER QUARTER										
OBJECTIVES	IDP/ID NUMBER	PROJECT	BASELINE 2025/2026	INDICATORS	ANNUAL TARGET 2026/2027	Q1	Q2	Q3	Q4	VOTE NUMBER	Q1 Budget allocation	Q2 Budget allocation	Q3 Budget allocation	Q4 Budget allocation	TOTAL BUDGET 2026-2027	POE
INFRASTRUCRURE AND WATER SERVICES																
OPERATIONS AND MAINTANANCE (O&M)																
To improve water service provision by June 2027	BSD01	Sanitation incidents	90% registered sanitation incidents	Percentage of registered sanitation incidents resolved	90% registered sanitation incidents resolved within	90% registered sanitation incidents resolved within	90% registered sanitation incidents resolved within	90% registered sanitation incidents resolved within 48 Hours	90% registered sanitation incidents resolved within	35102323600EQP35ZZWD 35102323600EQP47ZZWD 35102323600EQP48ZZW	R 11,675,032.30	R 11,675,032.30	R 11,675,032.30	R 11,675,032.30	R46,700,129.14	Incidents report

			resolved within 48 Hours	within 48 Hours	48 Hours	48 Hours	48 Hours		48 Hours	D 35102323600EQP49ZZWD 35102323600EQP50ZZW						
	BSD02	Water incidents	80% registered sanitation incidents resolved within 48 Hours	Percentage of registered water incidents resolved within 48 Hours	80% registered sanitation incidents resolved within 48 Hours	80% registered sanitation incidents resolved within 48 Hours	80% registered sanitation incidents resolved within 48 Hours	80% registered sanitation incidents resolved within 48 Hours	80% registered sanitation incidents resolved within 48 Hours	D 35102323600EQP51ZZWD 35102280050WTP29ZZHO 35102285410EQP35ZZWD 35102285410EQP68ZZWD 35102306610WTMRCZZHO						Incidents report
	BSD03	Bulk Water Purch	2515,5Mℓ of water pur	Number of Mℓ water purchased	2515,5Mℓ of water purchased	628,875Mℓ of water purchased	628,875Mℓ of water purchased	628,875Mℓ of water purchased	628,875Mℓ of water purchased	35102326600WTMRCZZWD	R 33,702,500.00	R 33,702,500.00	R 33,702,500.00	R 33,702,500.00	R134 810 000.00	Summary meter readings report

		as es	cha sed												
	BSD04	Borehole Development	81 boreholes developed	Number of boreholes developed	81 boreholes developed	15 boreholes developed	25 boreholes developed	21 boreholes developed	20 boreholes developed	35102280300EQP53ZZWD	R21,552,599.00	R37,000,000.00	R28,517,500.00	27,000,000.00	R114 070 000.00	Drilling report
	BSD05	Provision of water through water tankers	243 000 kl of water provided through water tankers	Number of Kilolitres of water provided through water tankers	152 000 kl of water provided through water tankers	38 000 kl of water provided through water tankers	38 000 kl of water provided through water tankers	38 000 kl of water provided through water tankers	38 000 kl of water provided through water tankers	35102266400EQMRCZZWD	R 28,517,599.00	R 28,517,599.00	R 28,517,500.00	R 28,517,500.00	R114 070 000.00	Tankering report
ELECTRO MECHANICAL															
To Improve Infrastructure Relia	BSD06	Electrification of infr	20 Energised/renewable	Number of Energised/renewable energy	20 Energised/renewable energy power	5 Energised/renewable energy	5 Energised/renewable energy power	5 Energised/renewable energy power	5 Energised/renewable energy power	35102303610EQMRCZZWD	R 17,629,000.00	R 17,629,000.00	R 17,629,000.00	R 17,629,000.00	R70,516,000.00	

bility and Sustainability by June 2027		astructure	energy power boreholes	power boreholes	boreholes	power boreholes	boreholes	boreholes	boreholes							
To improve water service provisioning by June 2027	BSD07	Electricity usage	401 703,060 of KWH electricity used	Number of KWH electricity used	401 703,060 of KWH electricity used	100 425,765 of KWH electricity used	100 425,765 of KWH electricity used	100 425,765 of KWH electricity used	100 425,765 of KWH electricity used							
WATER QUALITY																
To generate Water Quality Reports by June 2027	BSD08	Generation of Water Quality Reports	New	Number of Water Quality Reports generated	12 Water Quality Reports generated	3 Water Quality Reports generated	3 Water Quality Reports generated	3 Water Quality Reports generated	3 Water Quality Reports generated	35102273330EQMRCZZHO	R388 875,00	R388 875,00	R 388 875,00	388 875,00	R1,555,500.00	Analysis Report

To conduct Full SANS 241 Analysis by June 2027	BSD09	% of drinking water samples complying to SANS 241	New	% of Water Samples tests that complied with SANS 241 requirements	80% of Water Samples tests that complied with SANS 241 requirements	80% of Water Samples tests that complied with SANS 241 requirements	80% of Water Samples tests that complied with SANS 241 requirements	80% of Water Samples tests that complied with SANS 241 requirements	80% of Water Samples tests that complied with SANS 241 requirements							Analysis Report
To participate in Blue and Green Drops Certification Programme by June 2027	BSD10	Water samples tests undertaken	1200 water samples tests undertaken	Number of water samples tests undertaken	600 number of water samples tests undertaken	150 number of water samples tests undertaken	150 number of water samples tests undertaken	150 number of water samples tests undertaken	150 number of water samples tests undertaken							Analysis Report
	BSD011	Uploading of wa	New	Number of sampling points tested	100% of test results uploaded on IRIS	100% of test results uploaded	100% of test results uploaded on IRIS	100% of test results uploaded on IRIS	100% of test results uploaded on IRIS							Analysis Report

		ter quality test results on IRIS website				on IRIS										
REGULATIONS AND GOVERNANCE																
To comply with regulations by June 2027	BSD12	Awareness campaigns	08 Awareness Campaigns conducted	Number of Awareness Campaigns conducted	08 Awareness Campaigns conducted	02 Awareness Campaigns conducted	02 Awareness Campaigns conducted	02 Awareness Campaigns conducted	02 Awareness Campaigns conducted	35102270410ORQ05ZZWD	R57 176, 1575	R57 176, 1575	R 57 176, 1575	57 176, 1575	R228,704.63	Reports /Attendance Register
	BSD13	Developing and revie	Water and Sanitation policy	Number of policies to be and developed	02 policies developed	02 draft policy adopted by Council	02 darft policy taken for consultation	02 darft policy taken for public participation	02 policies approved by Council	35102270410ORQ06ZZWD	R57 176, 1575	R57 176, 1575	R 57 176, 1575	57 176, 1575	R228,704.63	02 approved policies by counsil

		wing water related policies														
To register water and sanitation infrastructure by June 2027	BSD14	Registrations of Servitudes	Unregistered Water and Sanitation Infrastructure	Number of Servitudes Registered	02 Servitudes Registered	Appointment of service provider	Land or property acquired	Conveyancing of properties	02 Servitudes registered with Deeds Office		R0.00	R0.00	R 0.00	0.00	R0.00	02 Title Deeds
PLANNING AND DESIGN																
Provide sanitation in rural households without	BSD15	Ephraim Mogale VIP Backlog	Sanitation provision below RDP	Number of VIP toilets constructed	900 VIP toilets constructed	No Activity	No Activity	450 VIP Toilets constructed	450 VIP Toilets Constructed		R0.00	R0.00	R 7,001,875.00	R 6,101,875.00	R13,103,750.00	

dignified access to sanitation by June 2027		Programme														
	BSD16	Elias Motsoaledi VIP Backlog Programme	Sanitation provision below RDP	Number of VIP toilets constructed	900 VIP toilets constructed	No Activity	No Activity	450 VIP Toilets constructed	450 VIP Toilets Constructed		R0.00	R0.00	R 7,001,875.00	R 6,101,875.00	R13,103,750.00	
	BSD17	Makhudutamaga VIP Backlog Programme	Sanitation provision below RDP	Number of VIP toilets constructed	900 VIP toilets constructed	No Activity	No Activity	450 VIP Toilets constructed	450 VIP Toilets Constructed		R0.00	R0.00	R 7,001,875.00	R 2,033,958.33	R12,203,750.00	

	BSD18	Fetakgomo Tubatse VIP Backlog Programme	Sanitation provision below RDP	Number of VIP toilets constructed	1500 VIP toilets constructed	No Activity	No Activity	750 VIP Toilets constructed	750 VIP Toilets Constructed		R0.00	R0.00	R 10,211,875.00	R 10,211,875.00	R20,423,750.00	
MUNICIPAL INFRASTRUCTURE GRANT (MIG)																
To reduce water services backlog by 90% by June 2027	BSD19	Upgrading of Groblersdal Luckau WTW Phase 2	Groblersdal 12 Ml Water Treatment Works	Number of Km of bulk pipeline constructed	6 Km of bulk pipeline constructed	2 Km of bulk pipeline constructed	2 Km of bulk pipeline constructed	2 Km of bulk pipeline constructed	No Activity		R10,415,446.02	R10,415,446.02	R 10,415,446.02		R31,246,338.06	Monthly report

	BSD20	Upgrading of Groblersdal Luckau WTW Phase 3	Groblersdal 12 Ml Water Treatment Works	Number of Km of bulk pipeline constructed	10 Km of bulk pipeline constructed	No Activity	Contractual obligations and Site Establishment	5 Km of bulk pipeline constructed	5 Km of bulk pipeline constructed		R0.00	R12,000,000.00	R22,336,919.04	22,336,919.04	R56,673,838.07	Monthly report
To reduce water services backlog with 90% by June 2027	BSD21	Malekana Regional Water Scheme	Existing 12 ML WTW	Number of Package plants constructed. Number of Fencings installed, number of fittings installed.	1* Package plant constructed, 2* Fencings installed, 12* Fittings installed.	1* Package plant constructed	2* Fencings installed, 12* Fittings installed.	No Activity	No Activity	35106446020MGH07ZZWD	R6,612,478.21	R0.00	R0.00	0.00	R6,612,478.21	Monthly report

To reduce water services backlog with 90% by June 2027	BSD22	Upgrading of the De Hoop Water Treatment Works	Existing 12 ML WTW	Number of Clear water Storages, Number of Fencing installed, Number of Mechanical and Electrical installation.	1 Clear water Storage, 1 Fencing installation,1 Mechanical and Electrical installation	1 Clear water Storage, Fencing , Mechanical and Electrical installation.	No Activity	No Activity	No Activity	35106446020MGH91ZZWD	R26,090,632.68	R0.00	R 0.00	0.00	R26,090,632.68	Monthly report
To reduce water backlog by June 2027	BSD23	Mampuru Bulk Water Scheme	Ga Maleka 12 ML water treatment	Number of Steel tanks installed,Number of concrete reservoirs constructed, Km of bulk pipelin	2 Steel tanks installed,2 concrete reservoirs constructed, 10km of bulk pipeline constr	4 km of bulk pipeline constructed, 0 Steel tanks installed,0 concrete reser	3km Bulk Pipeline constructed, 0 concrete reservoir , 0 steel tanks , 0 Booste	2km bulk pipeline constructed,0 concrete reservoir , 0 steel tanks , 0 Booster Pump Station,	1km bulk pipe line	43501403.72	R11,250,389.92	R11,250,389.92	R 11,750,545.91	8,979,933.80	R42,731,103.56	Monthly report

				e constructed, Number of booster pump station constructed.	ucted, 1 Booster pump station constructed.	voirs constructed, 0 Booster pump station constructed.	r Pump Station ,								
To ensure municipality comply with Green Drop relevant legislation by June 2027	BSD24	Refurbishment of Leeuwfontein WWTW	Detailed design and appointment of Contractor	Number of Electrical & Mechanical components at WWTW refurbished, number of ponds cleared and lined, number of laboratory buildings	01 Electrical & Mechanical components at WWTW refurbished, 02 ponds cleared and lined, 01 laboratory buildings constructed, 01 km	01 pond cleared and lined, 0.2 km of pipeline refurbished	01 pond cleared and lined, 0.2 km of pipeline refurbished	01 laboratory buildings constructed, 0.6 km of pipeline refurbished, 01 Electrical & Mechanical components at WWTW refurbished	No Activity	35106444420MGJ63ZZWD	R5,320,000.00	R5,320,000.00	R5,320,000.00	0.00	R15,960,000.00	Monthly report

				constructed, Number of km of pipeline refurbished	of pipeline refurbished											
To ensure municipality comply with Green Drop relevant legislation by June 2027	BSD25	Refurbishment of Dennilton WWTW	Detailed design and appointment of Contractor	Number of Electrical & Mechanical components at WWTW refurbished, number of ponds lined and cleared,	01 Electrical & Mechanical components at WWTW refurbished, 02 ponds cleared lined and,01 pump station refurbi	01 pond cleared lined and, 0.5km of pipeline refurbished	01 pond cleared lined and,01 pump station refurbished, 0.5km of pipeline refurbished	01 Electrical & Mechanical components at WWTW refurbished, 1km of pipeline refurbished	No Activity	35106444420MGJ64ZZWD	R6,000,000.00	R6,000,000.00	R 5,960,000.00	0.00	R17,960,000.00	Monthly report

				pump station, number of km of pipeline refurbished	shed and 2km of pipeline refurbished											
To reduce water services backlog with 90% by June 2027	BSD26	Lebalelo Central Sub-scheme 1A	Existing boreholes	Kilometre of pipeline constructed; number of reservoirs constructed, number of boreholes equipped, number of package treatment	32km of pipeline constructed; 5*reservoirs constructed, 10*boreholes equipped, 1* package treatment works constructed, 1*booster pump	12km of pipeline constructed; 0*reservoirs constructed, 5*boreholes equipped, 0* package treatment works constructed,	10km of pipeline constructed; 0*reservoirs constructed, 5*boreholes equipped, 1* package treatment works constructed, 1*booster pump	10km of pipeline constructed;0*reservoirs constructed, 0*boreholes equipped, 0* package treatment works constructed,0* booster pump station	5 reservoirs constructed; Commissioning and handover.	35106445020MGJ41ZZWD	R42,000,000.00	R44,211,715.8	R42,211,715.8	0.00	R128,211,715.80	Monthly report

				works constructed, number of booster pump station constructed	station constructed	0*booster pump station constructed	station constructed	constructed								
RRAMS																
To develop 80% of Rural Roads Asset Management System for the District	BSD27	Development of Rural Roads Asset Manageme	Desk top studies and the first rounds of Visual Conditions Ass	Number of business plan developed	1 Business Plan developed	unPaved Roads Assessments (cycle 2) Elias Motsoaledi LM	Technical Report for uPRA (cycle 2) Elias Motsoaledi LM	Bridge and Culverts Condition Assessments Makhuduthamaga LM	unPaved Roads Assessments (cycle 1) Fetakgomo Tubatse LM		698,750.00	698,750.00	698,750.00	98,750.00	R2,795,000.00	Monthly report

Municipality by June 2027		nt System	essments													
RBIG																
To reduce water services backlog with 90% by June 2027	BSD28	Nebo BWS Commission Malekana to Jane Furse Pipeline	Nebo Phase1A was completed and not commissioned	Number of km of bulk water supply refurbished, tested and commissioned Number of comm and reservoir tested and commissioned	15 km of bulk water supply refurbished 15 km of bulk pipeline tested 15 km pipeline commissioned 01 comm and reservoir tested and commissioned	5 km Refurbish pipeline 5 km Test Pipeline 00 Pumps installation at pump station (one) 1 00 three pumps installation at	5 km Refurbish pipeline 5 km Test Pipeline 01 (one) Pump installation at pump station (one)1 01 (one) pumps installation at pump station 2	5 km Refurbish pipeline 5 km Test Pipeline 01 (one) Pump installation at pump station (one)1 01 (one) pumps installation at pump station 2	15km Commission 01 (one) Pump installation at pump station (one)1 01 (one) pumps installation at pump station 2 03 (three) Pumps commissioning at pump		R7,819,000.00	18,000,000.00	15,000,000.00	15,000,000.00	R55,819,000.00,,	Monthly report

					03 installation of pumps at pump station one (no.1) 03 installation of pumps at pump station two (no.2)	pump station 2			station (one)1 03 (three) pumps commissioning at pump station 2							
	BSD29	Moutse BWS Project 13 & 14)	Vandalised of electrical component	Number of pump station electrified	01 pump station electrified 01 pump station commissioned 02 pumps installed 02 pumps	01 pump station electrified 01 - pumps station commissioned 02 pumps	No activity	No activity	No activity		R7,000,000.00	R0.00	R0.00	0.00	R7,000,000.00	Monthly report

					commissioned	installed 02 pumps commissioned										
	BSD30	Nebo BWS Makgeru to Schoonoord	Commission of Ga Malekana to Jane Furse Bulk Pipeline	Number of kilometres bulk pipeline tested and commissioned	5km bulk pipeline tested and commissioned	No activity	No Activity	5km Test Pipeline	5km Pipeline commissioned		R0.00	R0.00	3,500,000.00	1.500,000.00	R5,000,000.00	Monthly report
WSIG SCHEDULE 6B																
To reduce water services	BSD31	Eenzaam water	Dilapidated water	Number of package plant	01 package plant electrified	01 package plant electrified	No Activity	No Activity	No Activity		R3000000	R0.00	R0.00	0.00	R3,000,000.00	Monthly report

backlog with 90% by June 2027		supply (works package 1)	service infrastructure	electrified	01Commissioning	01Commissioning										
	BSD32	Kgotlopong water intervention (work package 1)	Dilapidated water service infrastructure	Number of package plant electrified	01 package plant electrified 01 Commissioning	01 package plant electrified 01Commissioning	No Activity	No Activity	No Activity		R3000000	R0 .00	R 0.00	0.00	R3,000,000.00	Monthly report
	BSD33	Eenzaam water suppl	Dilapidated water ser vice	Number of reticulation network constructed	3km of the reticulation network constructed	Planning appointment of Service	1km of reticulation network constructed	1km of reticulation network constructed	1km of reticulation network constructed		R0.00	R2 ,000,000.00	R 2,000,000.00	2,000,000.00	R6,000,000.00	Monthly report

		y (works package 2)	infrastructure			Providers										
	BSD34	Kgotlopong water intervention (work package 2)	Dilapidated water service infrastructure	Number of reticulation network constructed and Storage tanks	3km of the reticulation network constructed and 2 storage tanks	Planning appointment of Service Providers	1km of reticulation network constructed	1km of reticulation network constructed	1km of reticulation network constructed 2 Storages		R0.00	R1,500,000.00	R 1,500,000.00	3,000,000.00	R6,000,000.00	Monthly report
	BSD35	Shakung water supply (w	Dilapidated water service infrastr	Number of reticulation network constructed	8 borehole source development	No Activity	4 boreholes source developed	4 boreholes source development	No Activity		R1,000,000.00	R0.00	R 0.00	0.00	R1,000,000.00	Monthly report

		orks package 1)	ucture													
	BSD36	Loskop Thabakhubedu Ntwane pumping main	Package Plant	Number of KM of bulk pipeline constructed and number of 1 storage tanks	1.5km of bulk pipeline constructed and 1 storage tank constructed	No Activity	No Activity	1.5km of bulk pipeline constructed	01 storage tank constructed		R0.00	R0.00	R 5,000,000.00	3,000,000.00	R8,000,000.00	Monthly report

BSD/CMS

FINAL 2026/2027 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN														
BASIC SERVICE DELIVERY														
	IDP/ID				ANNUAL TAR	TARGETS FOR 2026/2027 SDBIP PER QUARTER	VOTE NUMBER							

OBJECTIVES		PROJECT	BASELINE 2025/2026	INDICATORS		Q1	Q2	Q3	Q4		Q1 Budget allocation	Q2 Budget allocation	Q3 Budget allocation	Q4 Budget allocation	TOTAL BUDGET 2026-2027	POE
COMMUNITY SERVICES																
MUNICIPAL HEALTH SERVICES																
To conduct awareness campaigns and enforcement on Environmental Pollution Prevention by June 2027	BSD37	Air Quality Management	36 Awareness Campaigns on Air Quality conducted	Number of awareness Campaigns on Air Quality conducted	36 Awareness Campaigns on Air Quality conducted	9 awareness Campaigns on Air Quality conducted	9 awareness Campaigns on Air Quality conducted	9 awareness Campaigns on Air Quality conducted	9 awareness Campaigns on Air Quality conducted	37052270310EQMRCZZWD	0	R236,595.88	R0.00	R0.00	R236,595.88	Report and Attendance register
	BSD38	Environmental Pollution Prevention	24 enforcement and compliance inspections conducted	Number of enforcement and compliance inspections conducted	24 enforcement and compliance inspections conducted	6 enforcement and compliance inspection conducted	6 enforcement and compliance inspection conducted	6 enforcement and compliance inspection conducted	6 enforcement and compliance inspection conducted	37052270310EQMRCZZWD	R0.00	R0.00	R0.00	R0.00	R0.00	Signed Assessment forms including the age

																nt signature
To conduct food premises inspections by June 2027	BSD39	Food Safety control	1500 Food Premises inspections conducted	Number of Food Premises inspections conducted	1500 Food Premises inspections conducted	375 Food Premises evaluated	375 Food Premises evaluated	375 Food Premises evaluated	375 Food Premises evaluated	37052273330EQMRCZZHO	R241215.68	R241215.68	R241215.68	R241215.68	R964,862.74	Signed Assessment forms including the agent signature
To assess management of health care risk wast	BSD40	Waste Management	100 waste handling facilities inspected	Number of waste handling facilities inspected	160 Number of waste handling facilities inspected	40 waste handling facilities inspected	40 waste handling facilities inspected	40 waste handling facilities inspected	40 waste handling facilities inspected	37052320600EQQ11ZZHO	R64545.37	R64545.37	R64545.37	R64545.37	R258,191.34	Signed Assessment forms including the

e at health care facilities by June 2027																agent signature
To conduct health surveillance at all public premises by June 2027	BSD41	Health Surveillance of premises	1500 health surveillance of premises inspected	Number of health surveillance of premises conducted	1500 health surveillance of premises conducted	375 health surveillance at public premises evaluated	375 health surveillance at public premises evaluated	375 health surveillance at public premises evaluated	375 health surveillance at public premises evaluated		R0.00	R0.00	R0.00	R0.00	R0.00	Signed Assessment forms including the agent signature
To conduct awareness campaigns to preve	BSD42	Surveillance and prevention of communicable	100 awareness campaigns on Communicable disea	Number of awareness campaigns on Communicable	100 awareness campaigns on Communicable disea	25 awareness campaigns on Communicable disea	25 awareness campaigns on Communicable disea	25 awareness campaigns on Communicable disea	25 awareness campaigns on Communicable disea	37052320600EQMRCZZHO	R32 659.07	R32 659.07	R32 659.07	R32 659.07	R130,636.28	Report and attendance register

nt communicable diseases by June 2027		diseases	ses held	diseases conducted	ses conducted	ses conducted	ses conducted	ses conducted	ses conducted							
To inspect vector control on premises by June 2027	BSD43	Vector Control	1500 inspections on Vector Control on premises conducted	Number of Vector Control inspections in premises conducted	1500 Vector Control inspections in premises conducted	375 inspections on Vector Control on premises conducted	375 inspections on Vector Control on premises conducted	375 inspections on Vector Control on premises conducted	375 inspections on Vector Control on premises conducted	37052272410EQMRCZZHO	R58 773.00	R58 773.00	R58 773.00	R58 773.00	R235,092.00	Signed Assessment forms including the agent signature
To inspect disposal of the dead facilities by	BSD44	Disposal of the dead	100 inspections on Disposal of the Dead faciliti	Number of inspections conducted in Disposal of	100 inspections in Disposal of the Dead faciliti	25 inspections on Disposal of the Dead faciliti	25 inspections on Disposal of the Dead faciliti	25 inspections on Disposal of the Dead faciliti	25 inspections on Disposal of the Dead faciliti	37052260300EQQ86ZZHO	R59 627.50	R59 627.50	R59 627.50	R59 627.50	R238,510.00	Signed Assessment forms inclu

June 2027			es conducted.	the dead facilities conducted	es conducted	es conducted	es conducted	es conducted	es conducted							ding the agent signature
To inspect premises on chemical safety by June 2027	BSD45	Chemical Safety	300 inspections in chemical handling facilities conducted	Number of inspections in chemical handling premises conducted	300 inspections in chemical handling premises conducted	75 inspections on safety to chemical handling premises conducted	75 inspections on safety to chemical handling premises conducted	75 inspections on safety to chemical handling premises conducted	75 inspections on safety to chemical handling premises conducted		R0.00	R0.00	R0.00	R0.00	R0.00	Signed Assessment forms including the agent signature
EMERGENCY MANAGEMENT SERVICES																
To respond to all reported emergenc	BSD46	Fire and Operation Response	100% of (200) response to all reported	Percentage response to all reported fire	100% response to all reported fire	100% response to all reported fire	100% response to all reported fire	100% response to all reported fire	100% response to all reported fire		R0.00	R0.00	R0.00	R0.00	R0.00	Call Register and Report

y incidents by June 2027			fire operations	operations	operations	operations	operations	operations	operations							
To respond to all reported emergency incidents by June 2027	BSD47	Rescue and Recovery Operation Response	100% of (200) response to all reported rescue and recovery operations	Percentage response to all reported rescue and recovery operations	100% response to all reported rescue and recovery operations	100% response to all reported rescue and recovery operations	100% response to all reported rescue and recovery operations	100% response to all reported rescue and recovery operations	100% response to all reported rescue and recovery operations		R0.00	R0.00	R0.00	R0.00		Call Register and Report
To respond to all reported emergency incidents by June 2027	BSD48	Special Operations	100% of (25) response to all reported special operations	Percentage response to all reported special operations	100% response to all reported special operations	100% response to all reported special operations	100% response to all reported special operations	100% response to all reported special operations	100% response to all reported special operations		R0.00	R0.00	R0.00	R0, 00		Call Register and Report

To provide firefighting training by June 2027	BSD49	Internal/ External Firefighting Related Training	3 firefighting trainings facilitated	Number of firefighting trainings facilitated	3 firefighting trainings facilitated	1 firefighting trainings facilitated	1 firefighting trainings facilitated	1 firefighting trainings facilitated	No Activity	37052264500EQP67ZZWD	R0.00	R73 213.11	R73 213.11	R0.00	R146,426.23	Attendance Register and Report
To conduct inspections in facilities by June 2027	BSD50	Fire Safety Law Enforcement	100% of (437) of inspections in facilities done	Percentage of inspections in facilities conducted	100% of inspections in facilities conducted	100% of inspections in facilities conducted	100% of inspections in facilities conducted	100% of inspections in facilities conducted	100% of inspections in facilities conducted		R0.00	R0.00	R0.00	R0.00	R0.00	Call Register and Report
To evaluate submitted plans by June 2027	BSD51	Fire Safety Code Application	100% of (437) plans evaluated	Percentage of plans evaluated	100% of plans evaluated	100% of plans evaluated	100% of plans evaluated	100% of plans evaluated	100% of plans evaluated		R0.00	R0.00	R0.00	R0.00		Call Register and Report

To procure emergency equipment by June 2027	BSD52	Emergency Equipment	5 sets of jaws of life and 25 various firefighting equipment in procured.	Percentage of emergency equipment procured	100% of emergency equipment procured	No Activity	No Activity	100% of emergency equipment procured	No Activity		R0.00	R0.00	R1 000 000.00	R0.00	R1 000 000.00	Delivery Note
To procure PPE by June 2027	BSD53	PPE	500 Fire Bags procured.	percentage of procured PPE	100% of procured PPE	No Activity	No Activity	100% of procured PPE	No Activity		R0.00	R0.00	R3 158 000.00	R0.00	R3 158 000.00	Delivery Note
DISASTER MANAGEMENT SERVICES																
To conduct disaster awareness campaigns	BSD54	Disaster risk reduction	26 disaster awareness campaigns conducted	Number of Disaster awareness campaigns conducted	24 disaster awareness campaigns conducted	6 Disaster awareness campaigns conducted	6 Disaster awareness campaigns conducted	6 Disaster awareness campaigns conducted	6 Disaster awareness campaigns conducted		R0.00	R0.00	R0.00	R0.00	R0.00	Attendance Register and Report

by June 2027																
To conduct disaster risk assessment by June 2027	BSD55	Disaster risk assessment	100% of (96) disaster relief materials provided to affected victims	Percentage of disaster risk assessment conducted to affected victims	100% disaster risk assessment conducted to affected victims	100% disaster risk assessment conducted to affected victims	100% disaster risk assessment conducted to affected victims	100% disaster risk assessment conducted to affected victims	100% disaster risk assessment conducted to affected victims	37052270400EQP17ZZHO	R 390 000.00	R 390 000.00	R 390 000.00	R 390 000.00	R1,560,000.00	Assessment forms
To coordinate provision of relief material to affected disaster	BSD56	Disaster response and recovery	100% of (96) reported disaster risk management incident	Percentage of disaster relief materials provided to affected	100% disaster relief materials provided to affected victims	100% disaster relief materials provided to affected victims	100% disaster relief materials provided to affected victims	100% disaster relief materials provided to affected victims	100% disaster relief materials provided to affected victims		R268 500.00	R268 500.00	R268 500.00	R268 500.00	R1,074,000.00	Quaterly reports

victims by June 2027			conducted	victims												
To coordinate campaigns during the special high-density days by June 2027	BSD57	Special Operations on High Density Day	2 special operations high density campaigns coordinated	Number of special high density days campaigns coordinated	2 special operations on high density days campaigns coordinated	No Activity	1 special operations on high density days campaigns coordinated	No Activity	1 special operations on high density days campaigns coordinated	37052260600EQP29ZZHO	R0.00	R141,620.60	R0.00	R0.00	R141,620.60	Operational plan and attendance register
To coordinate campaigns during the special	BSD58	Special Operations on High Density Day	3 special operations high density camp	Number of special high density days camp	3 special operations on high density	No Activity	2 special operations on high density	No Activity	2 special operations on high density	37052260600EQP29ZZHO	R0.01	R141,621.60	R0.00	R0.00	R141,621.60	Operational plan and attendance

high-density days by June 2028			aigns coordinated	aigns coordinated	days campaigns coordinated		days campaigns coordinated		days campaigns coordinated							register

SEKHUKHUNE

DISTRICT MUNICIPALITY

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GG

FINAL 2026/2027 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN																
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
						TARGETS FOR 2026/2027 SDBIP PER QUARTER										
OBJECTIVES	IDP/ID NUMBER	PROJECT	BASELINE 2025/2026	INDICATORS	ANNUAL TARGET 2026/2027	Q1	Q2	Q3	Q4	VOTE NUMBER	Q1 Budget allocation	Q2 Budget allocation	Q3 Budget allocation	Q4 Budget allocation	TOTAL BUDGET 2026-2027	POE
SPEAKER'S OFFICE																
To facilitate forums by June 2027	GG01	FORA	16 Fora facilitated	Number of fora facilitated	14 Fora facilitated (1 Chief Whip's Forum, 1 Speakers' Forum, 1 Public Participation Forum)	3 Fora facilitated. (1 Chief Whip's Forum, 1 Speakers' Forum, 1 Public Participation Forum)	4 Fora facilitated. (1 Chief Whip's Forum, 1 Speakers' Forum, 1 Public Partici	3 Fora facilitated. (1 Chief Whip's Forum, 1 Speakers' Forum, 1 Public Partici	4 Fora facilitated. (1 Chief Whip's Forum, 1 Speakers' Forum, 1 Public Participation Forum	31052260600EQP29ZZHO	R12,132.90	R12,132.90	R12,132.90	R12,132.90	R48,531.60	Notice and attendance registers

							pation Forum, 1 MPAC Forum)	pation Forum)	, 1 MPAC Forum)						
To facilitate capacity building programmes by June 2027	GG02	Support to Ward Committees	2 ward committees support programmes facilitated	Number of ward committees support programmes facilitated	2 ward committees support programmes facilitated	No activity	1 ward committee support programme facilitated	No activity	1 ward committee support programme facilitated	31052260600EQP81ZZHO	R0	R150000.00	R0	R150000.00	R300,000.00	Notice/Poster and attendance registers

To facilitate public participation sessions by June 2027	GG03	Public participation sessions	14 public participation sessions facilitated	Number of public consultation meetings facilitated	14 public participation sessions facilitated	No Activity	No Activity	7 public participation sessions facilitated	7 public participation sessions facilitated	31052260600EQMRCZZHO /31052285430EQP25ZZWD /31052301870EQMRCZZHO /31052260600EQP27ZZHO /31052301870EQP27ZZHO /31052305980EQP27ZZHO /31052301870EQQ74ZZHO	R0	R0	R808,860.00	R846,606.98	R1,655,466.98	Notice/Poster and attendance registers
To facilitate Speakers' outreach program	GG04	Speakers' outreach programmes	2 Speakers' outreach programmes facilitated	Number of Speakers' outreach program	2 Speakers' outreach programmes facilitated	1 Speaker's outreach programme facilitated	No Activity	No activity	1 Speaker's outreach programme facilitated.	31052260380EQR11ZZHO	R260,724.65	R0	R0	R260,724.00	R521,448.65	Notice/Poster and attendance registers

mes by June 2027				mes facilitated											
To facilitate Men's Parliament by June 2027	GG05	Men's Parliament	NEW	Number of Men's Parliament facilitated	1 Men's Parliament facilitated	No activity	1 Men's Parliament facilitated	No activity	No activity		R0	R259,250.00	R0	R0	R259,250.00	Notice/Poster and attendance registers

To facilitate Budget Day by June 2027	GG06	Budget Day	1 Budget Day facilitated	Number of Budget days facilitated	1 Budget Day facilitated	No Activity	No Activity	No activity	1 Budget Day facilitated	31052260600EQP06ZZWD /31052301870EQP06ZZWD /31052305730EQMRCZZH0 /31052305810EQP06ZZWD /31052305810EQP16ZZWD /31052305980EQP66ZZHO	R0	R0	R0	R1,056,910.40	R1,056,910.40	Notice/Poster and attendance registers
To facilitate council meetings by June 2027	GG07	Council meetings	4 council meetings facilitated	Number of council meetings facilitated	4 council meetings facilitated	1 Council Meeting facilitated.	1 Council Meeting facilitated.	1 Council Meeting facilitated.	1 Council Meeting facilitated.	31052260600EQP16ZZHO /31052260600EQP16ZZWD	R194,126.40	R194126.40	R194126.40	R194126.40	R776,505.60	Notice and attendance registers

To facilitate portfolio committe e meetings by June 2027	GG08	Portfolio committe e meetings	20 portfolio committe e meetings facilitated	Number of portfolio committe e meetings facilitated	20 portfolio committee meetings facilitated	5 Portfolio Committee Meetings facilitated.	5 Portfolio Committee Meetings facilitated.	5 Portfolio Committee Meetings facilitated.	5 Portfolio Committee Meetings facilitated.		R0	R0	R0	R0	R0.00	Notice and attendance registers
To facilitate Oversight visits by June 2027	GG09	Oversight visits	4 Oversight visits facilitated	Number of oversight visits facilitated	4 Oversight visits facilitated	1 Oversight visit facilitated.	1 Oversight visit facilitated.	1 Oversight visit facilitated.	1 Oversight visit facilitated.		R0	R0	R0	R0	R0.00	Oversight report
To facilitate Council Whippery meetings by June 2027	GG10	Council Whippery meetings	4 Council Whippery meetings facilitated	Number of Council Whippery meetings facilitated	4 Council Whippery meetings facilitated	1 Council Whippery meeting facilitated.	1 Council Whippery meeting facilitated.	1 Council Whippery meeting facilitated.	1 Council Whippery meeting facilitated.	31052260600EQQ09ZZHO	R9436.70	R9436.70	R9436.70	R9436.70	R37746.80	Notice and attendance registers

To facilitate study groups by June 2027	GG11	Study group	4 study groups facilitated	Number of study groups facilitated	4 study groups facilitated	1 Study Group Facilitated.	1 Study Group Facilitated.	1 Study Group Facilitated.	1 Study Group Facilitated.		R0	R0	R0	R0	R0.00	Notice and attendance registers
To facilitate public hearings by June 2027	GG12	MPAC Public hearings	2 MPAC public hearings facilitated	Number of MPAC public hearings facilitated	2 MPAC public hearings facilitated	No Activity	1 MPAC Public Hearing facilitated.	1 MPAC Public Hearing facilitated.	No activity	31052260600EQP66ZZHO/31052301870EQP66ZZHO/31052305760EQP66ZZHO	R0	R391,778.60	R0	R391,778.60	R783,557.20	Notice/Poster and attendance registers
To facilitate capacity building Workshop by June 2027	GG13	Capacity building workshops	2x capacity building workshops facilitated	Number of workshops facilitated	2x capacity building workshops facilitated	1 capacity building Workshop facilitated.	No Activity	No Activity	1 capacity building Workshop facilitated.		R0	R0	R0	R0	R0.00	Exit report

To facilitate training of Councillors by June 2027	GG14	Training and development of Councillors	2x councillors trained	Number of councillors trained	8x councillors trained	No activity	2 councillors trained	2 councillors trained	4 councillors trained	31052260350EQMRCZZHO	R159,000.00	R159,000.00	R159,000.00	R159,000.00	R636,000.00	Exit report
INTERNAL AUDIT																
To conduct regularity audits by June 2027	GG15	Regularity Audit	21 (17 SDM and 4 SDA) Regularity audits conducted and issued	Number of regularity Audit conducted	22 (17 SDM and 5 SDA) Regularity audits conducted and issued	5 Regularity audits conducted and issued	6 Regularity audits conducted and issued	6 Regularity audits conducted and issued	5 Regularity audits conducted and issued	33052300400EQMRCZZHO	818,235	R0	818,235	R0	3 272 940,00	Signed Regularity Audit Reports
To conduct ad hoc audit	GG16	Ad hoc Audits	100% Ad Hoc audits exec	Number of Ad Hoc Audit	4 Ad Hoc Audits conducted	1 Ad Hoc Audits conducted	1 Ad Hoc Audits conducted	1 Ad Hoc Audits conducted	1 Ad Hoc Audits conducted		R0	R0	R0	R0		Signed Ad hoc Audit Reports

s by June 2027			uted and issued	s conducted												
To conduct information and technology (ICT) audits by June 2027	GG17	ICT Audits	4 ICT Audit Conducted and issued	Number of ICT Audit conducted	4 ICT Audit Conducted and issued	1 ICT Audit Conducted and issued	1 ICT Audit Conducted and issued	1 ICT Audit Conducted and issued	1 ICT Audit Conducted and issued		R0	R0	R0	R0		Signed ICT Audit Reports
dit	GG18	Audits of Performance Information	16 (8 SDM and 8 SDA) Audit of Performance Information conducte	Number of Perfomance Information Audit conducted	18 (9 SDM and 9 SDA) Audit of Performance Information conducted and issued	4 Audit of Performance Information conducted and issued (4th Quarter and Annual AOPI)	2 Audit of Performance Information conducted and issued (1st Quarter and	8 Audit of Performance Information conducted and issued (2nd Quarter,	4 Audit of Performance Information conducted and issued (3rd Quarter and Final		R0	R0	R0	R0		Signed AOPI Audit Reports

			d and issued				Annual AOPI)	Mid term, Adjusted SDIBIP and Draft SDBIP	SDBIP)							
To monitor Internal Audit Implementation plan by June 2027	GG19	Internal Audit Implementation Plan	8 (4 SDM and 4 SDA)	Number of Internal Audit Implementation Plan monitored	8 (4 SDM and 4 SDA)Internal Audit Implementation Plan monitored	2 (1 SDM and 1 SDA)Internal Audit Implementation Plan monitored	2 (1 SDM and 1 SDA)Internal Audit Implementation Plan monitored	2 (1 SDM and 1 SDA)Internal Audit Implementation Plan monitored	2 (1 SDM and 1 SDA)Internal Audit Implementation Plan monitored		R0	R0	R0	R0	R0	Internal Audit Implementation Plan for SDM and SDA
To review the Auditor General activities	GG20	Auditor General Audit Steering Committee	14 Audit Steering Committee Meetings coor	Number of Audit Steering Committee Meet	12 Audit Steering Committee Meetings coordinated	5 Audit Steering Committee Meetings coordinated	7 Audit Steering Committee Meetings Coordinated	No activity	No activity	33052300400EQMRCZZHO	3,018,820	R6,600,000	100,000	100,000	9 818 820,00	Audit Steering Committee Minutes and attendance

by June 2027		Meeting	dinated	ings Coordinated												registers
To review Audit and Performance Committee and Financial Misconduct Disciplinary Board Policies by June 2027	GG21	Audit and Performance Committee Policies	3 Audit and Performance Committee Reviewed	Number of Audit and Performance Committee Policies Reviewed	2 Audit and Performance Committee Policies Reviewed and approved (Audit Committee Charter and AC Remuneration Policy	2 Audit and Performance Committee Policies Reviewed and approved (Audit Committee Charter and AC Remuneration Policy)	No activity	No activity	No activity		R0	R0	R0	R0	R0	Minutes of the Audit CommitteeAudit Committee Signed Policies and Council Resolutions

To coordinate administrative activities for the audit and performance committees by June 2027	GG22	Audit Committee Meeting	13 (7 for SDM and 6 for SDA) Audit Committee meetings coordinated	Number of Audit Committee Meeting coordinated.	15 (8 for SDM and 7 for SDA) Audit Committee meetings coordinated	7(4 SDM & 3 SDA) Audit Committee meetings coordinated	4 (2 SDM & 2 SDA) Audit Committee meetings coordinated	2(1 SDM & 1 SDA) Audit Committee meetings coordinated	2 (1 SDM & 1 SDA) Audit Committee meetings coordinated	33052270320EQMRCZZHO	700, 000	481, 960	500, 000	500, 000	2 181 960,00	Audit Committee Minute
	GG23	Performance Audit Committee Meeting	14 (7 for SDM and 7 for SDA) Performance Audit Committee Meetings Coordinated	Number of Performance Audit Committee Meeting coordinated.	14 (7 for SDM and 7 for SDA) Performance Audit Committee Meetings	4(2 for SDM and 2 for SDA) Performance Audit Committee Meetings	2(1 for SDM and 1 for SDA) Performance Audit Committee Meetings	4(2 for SDM and 2 for SDA) Performance Audit Committee Meetings	4(2 for SDM and 2 for SDA) Performance Audit Committee Meetings		R0	R0	R0	R0		Performance Audit Committee Minutes

RISK MANAGEMENT																
	GG24	Operational Risk Assessment and risk registers review	Operational Risk Registers in place	Number of Operational Risk Assessment Conducted and Operational Risk Registers reviewed	*4 Operational Risk Assessment Conducted *1 Operational Risk Registers reviewed	1 Operational Risk Register Assessment Conducted 1 Operational Risk Register reviewed	1 Operational Risk Register reviewed	1 Operational Risk Register reviewed	1 Operational Risk Register reviewed		R0	R0	R0	R0	R0	Signed Operational Risk Register
	GG25	Processes Risk Assessments	2 x 2024/2025FY Processes Risk registers	Number of Processes risk assessments	7 x Processes risk assessments conducted	1 Process Risk Assessments conducted	2 Process Risk Assessments conducted	2 Process Risk Assessments conducted	2 Process Risk Assessments conducted		R0	R0	R0	R0	R0	Signed Process Risk Registers

			in place	conducted												
	GG26	Insurance coverage for municipal assets	Assets Insurance Policy contract in place	Percentage of insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	33052392460EQMRCZZHO	R9 851 914,80	R0	R0	R0	R9 851 914,80	Insurance Policy Contract
	GG27	Revaluation of Under-insured municipal Assets	2024/2025FY Re-evaluation of under-insured assets report in place	Percentage of under-insurance municipal assets valuated	100% under-insured municipal assets valuated	100% under-insured municipal assets valuated	100% under-insured municipal assets valuated	100% under-insured municipal assets valuated	100% under-insured municipal assets valuated	33052302450EQMRCZZHO	R0	R649 576,80	R0	R0	R649 576, 80	Re-evaluation Report

	GG28	Assets Insurance Claims and Excess payments	Eleven (11) 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	33052302440EQMRCZZHO	R375 000.00	R375 000.00	R375 000.00	R375 000.00	R1 500 000,00	Insurance Claims Report

To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and evaluating and monitoring the muni	GG29	Security Management	Five (05) 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	33052302440EQMRCZZHO	R27 247 175.00	R27 247 175.00	R27 247 175.00	R27 247 175.00	R108 988 700,00	Security Incidents Report
	GG30	Security Operational Sites Assessments	Twenty-seven (27) Security operational Sites report in place	Number of Security Operational sites assessments conducted	Forty (40) Security Operational sites assessed	10 Security Operational Sites	10 Security Operational Sites	10 Security Operational Sites	10 Security Operational Sites		R0	R0	R0	R0	R0	Security Operational Sites Report
	GG31	Compliance Man	Compliance Manage	Number of Complian	Four (04) Compliance Manag	1 Compliance Manag	1 Compliance Manageme	1 Compliance Manageme	1 Compliance Manag		R0	R0	R0	R0	R0	Compliance Management Report

cipality's performance		agement	ment reports in place	ce Reports compiled	ement reports compiled	ement Report	nt Report	nt Report	ement Report							
regarding risk management by June 2027	GG32	Business Continuity Management plan	Approved Business Continuity Management Policy Framework in place	Number of phases of the Business Continuity Management plan completed	Completion of phase one – Business Impact analysis (BIA) of the two (02) phases of Business Continuity Management plan	Tender specification, Advertising, awarding and appointment of the service provider	Policy Review and Strategy Developoment, Workshops facillitation and Stakeholder meeting	7 x Business Impact analysis (BIA) External and Internal Data Collection and analysis Documentation Review	BCM implementation support, training and awareness, testing and excersise. Technology and tools, (BCM Softwa re/Licensing). Backup and disaster recove	NEW VOTE	R1 500 000.00	R1 500 000.00	R1 500 000.00	R1 500 000.00	R6000 000,00	Business Continuity Plan

									ry solution. Plan exercise project management							
	GG33	Security Safeguards/ Fencing Improvement	Derelict/Broken - down safeguard/ fencing reports	Number of Operational sites safeguards/ fencing improved	Six (06) Operational sites safeguards/ fencing improved	No Activity	02 Operational Sites safeguards/ fencing	02 Operational sites safeguards/ fencing	02 Operational sites safeguards/fencing	33052285400EQMRCZZHO	R0	R3 333 333.33	R3 333 333.33	R3 333 333.33	R10 000 000,00	Signed Appointment Letter and Close up Report
COMMUNICATIONS; ADVOCACY; SOCIAL FACILITATION; SPECIAL PROGRAMMES AND ARTS & CULTURE																

To conduct stakeholder & sectorial engagement by June 2026	GG34	Mayoral Outreaches and Sectorial Engagements	12 Programmes conducted	Number of Stakeholders & sectorial engagements conducted	8 stakeholders & sectorial engagements conducted	2 stakeholders & sectorial engagements conducted	2 stakeholders & sectorial engagements conducted	2 stakeholders & sectorial engagements conducted	2 stakeholders & sectorial engagements conducted	32052285430EQP62ZZWD	R500,000.00	R500,000.00	R500,000.00	R500,000.00	R2,000,000.00	Attendace Register & Signed Exit report
To provide support to Mayoral Committee by June 2026	GG35	Executive Support to Mayoral Committee	12 Mayoral Committee meetings supported	Number of Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	3 Mayoral Committee meetings supported	3 Mayoral Committee meetings supported	3 Mayoral Committee meetings supported	3 Mayoral Committee meetings supported	32052260600EQMRCZZHO	R150,000.00	R150,000.00	R100,000.00	R100,000.00	R500 000.00	Attendace Registers and Minutes
To produce newsletters &	GG36	Newsletter & Publications	16 Newsletters & publications	Number of newsletters	8 newsletters produced	2 newsletters produced	2 newsletters produced	2 newsletters produced	2 newsletters produced	32052300150EQMRCZZHO	R4 000 000,00	R3,000,000.00	R3,000,000.00	R2,000,000.00	R12 000 000.00	Newsletters

publications by June 2026			Programmes produced	produced												
To market and brand events by June 2026	GG37	Marketing & Branding	12 Events marketed & branded	Number of events Marketed and branded	12 Events marketed and branded	3 Events marketed and branded	3 Events marketed and branded	3 Events marketed and branded	3 Events marketed and branded	32052260600EQP39ZZWD	R3,000,000.00	R2,000,000.00	R2,000,000.00	R1,000,000.00	R8,000,000.00	pictures\publications
To conduct meetings for Traditional Leaders by June 2026	GG38	Executive Support and Traditional Leadership Affairs	3 Traditional leadership meetings conducted	Number of Traditional Leadership meetings conducted	4 Traditional Leadership meetings conducted	1 Traditional Leadership meeting conducted	1 Traditional Leadership meeting conducted	1 Traditional Leadership meeting conducted	1 Traditional Leadership meeting conducted	32052260600EQP64ZZHO	R12,500.00	R12,500.00	R12,500.00	R12,500.00	R50 000.00	Attendance registers and exit reports
To conduct strat	GG39	Special Mayoral	5 strategic even	Number of Strat	2 strategic events	No activity	2 strategic event	No activity	No activity	32052301870EQQ18ZZHO	R600,000.00	R600 00,00	R800 00,00	R0,00	R2,000,000.00	Attendance registers and

egic events by June 2026		strategic Events	ts conducted	egic Events conducted	conducted		conducted								exit reports
To conduct Moral Regeneration Movement committee programmes by June 2026	GG40	Strengthening of Moral Regeneration Movement Committee	MRM committee established	Facilitated programmes for MRM committee conducted	4 MRM committee programme conducted	1 MRM committee programme conducted	1 MRM committee programme conducte	1 MRM committee programme conducte	1 MRM committee programme conducte	32052260600EQP39ZZWD	R50,000.00	R50,000.00	R50,000.00	R50,000.00	R200 000.00	Attendance registers and exit reports
To generate Customer Care reports	GG41	Customer Care Services	12 reports generated	Number of reports generated	12 queries / complains reports on custom	3 queries / complains reports on custom	3 queries/ complains reports on custo	3 queries/ complains reports on custo	3 queries/ complains reports on custo		R0.00	R0.00	R0.00	R0.00	R0.00	Reports

by June 2027					er care generated	er care generated	mer care generated	mer care generated	mer care generated								
To automate the Call Centre system by June 2027	GG42	Automated call centre system	24 hour outdated call Centre system	Number of automated Centre system installed	1 Call Centre automated system installed	Develop and finalise terms of reference	advertised for a service provider through SCM process	No activity	1 Call Centre automated system installed	new vote	R200,000.00	R200,000.00	R0.00	R200,000.00	R600 000.00	Exit report
To conduct Batho Pele programmes by June 2026	GG43	Batho Pele programmes	12 Programmes conducted	Number of Batho Pele Programmes conducted	12 Batho Pele Programmes conducted	3 Batho Pele Programmes conducted	3 Batho Pele Programmes conducted	3 Batho Pele Programmes conducted	3 Batho Pele Programmes conducted	new vote	R100,000.00	R100,000.00	R100,000.00	R100,000.00	R400,000.00	Exit report

To install and manage suggestion boxes	GG44	Installion and management of suggestion boxes	None	Number of suggestion boxes installed and management report	20 suggestion boxes installed and 4 management reports	20 suggestion boxes installed and 1 management report	1 Management report	1 Management report	1 Management report	new vote	R25 000.00	R25 000.00	R25 000.00	R25 000.00	R100 000.00	Reports
To develop customer care policies and SOP	GG45	Development of customer care policies and SOP	None	Number of customer care policies and SOP	2 customer care policies and 1 SOP approved by council	Develop 2 draft customer care policies for public participation	submission of 2 policies to management	developing SOP and public participation	2 customer care policies and 1 SOP approved by council	32052260600EQP29ZZHO	R0.00	R0.00	R0.00	R0.00	R0.00	Attendance register and exit reports
To install and develop build	GG46	Installion and development of	None	Number of door signage insta	30 door signage installed 700 nameta	30 door signage installed.	400 nametags procured	300 nametags procured and	No activity	32052260600EQMRCZZHO	R50, 000.00	R25, 000.00	R25, 000.00	R0.00	R100 000, 00	Attendance register and exit report

ing sinage and nametags		door signage and nametags		lled and nametags procured and delivered	gs procured and delivered			delivered							
To conduct SODA by June 2026	GG47	SODA	2021/2022 SODA conducted	Number of SODA conducted	1 SODA conducted	No activity	No activity	No activity	1 SODA Conducted	32052260600EQQ15ZZWD	R0.00	R0.00	R0.00	R3,000,000.00	R3,000,000.00	Attendance registers and signed exit reports
To conduct campaigns for the elderly by June 2026	GG48	Aged care	2 aged programmes conducted	Number of Aged Care campaigns conducted	2 Aged Care campaigns conducted	1 Aged Care campaigns conducted	1 Aged Care campaigns conducted	No activity	No activity	32052260600EQP09ZZWD	R250,000.00	R250,000.00	R0.00	R0.00	R500 000.00	Attendance registers and signed exit reports
To conduct cam	GG49	Children’s Care	2 children’s activi	Number of child	2 children's campai	No activity	1 children's camp	No activity	1 children's campa	32052260600EQP69ZZWD	R0.00	R300,000.00	R0.00	R300,000.00	R600,000.00	Attendance registers and

paigns for the children by June 2026			ties conducted	ren's campaigns conducted	gns conducted		aigns conducted		igns conducted							exit reports
To conduct campaigns for women by June 2026	GG50	Woman Development Initiatives	4 Women development initiatives conducted	Number of woman development initiatives conducted	3-woman development initiatives conducted	1-woman development initiatives conducted	1-woman development initiatives conducted	1-woman development initiatives conducted	No activity	32052260600EQP44ZZWD	R600,000.00	R600,000.00	R600,000.00	R0.00	R1,800,000.00	Attendance registers and exit reports
To conduct Awareness campaigns for people	GG51	Awareness Campaigns for People with disa	3 Programmes for people with disabilities cond	Number of awareness campaigns for people	3 awareness campaigns for people with disability conducted	1 awareness campaigns for people with disability conducted	1 awareness campaigns for people with disability conducted	1 awareness campaigns for people with disability conducted	No activity	32052301870EQP03ZZHO	R700,000.00	R700,000.00	R800,000.00	R0.00	R2 200 000.00	Attendance registers and exit reports

with disabilities by June 2026		bilities	ucted	with disability conducted												
To conduct arts and culture programmes by June 2026	GG52	Cultural Heritage Celebrations and Language Promotions	2 cultural heritage & language promotions Programmes conducted	Number of Heritage day and promotions of indigenous languages and theatre workshop conducted	1 Heritage Day facilitated 2 promotions of indigenous languages and Theatre workshop conducted	1 Heritage day facilitated	1 promotions of indigenous languages and Theatre workshop conducted	1 promotions of indigenous languages and Theatre workshop conducted	No activity	32052260600EQP83ZZHO	R500,000.00	R600,000.00	R600,000.00	R0.00	R1,700,000.00	Exit report with pictures

To conduct health calendar days activities by June 2026	GG53	Health calendar days activities	3 health calendar days activities conducted	Number of health calendar days activities conducted	3 Health calendar days activities conducted	No activity	1 Health calendar days activities conducted	1 Health calendar days activities conducted	1 Health calendar days activities conducted	32052260600EQMRCZZHO	R0.00	R300,000.00	R300,000.00	R200,000.00	R800,000.00	Attendance registers and exit reports
To conduct Mayor's Forum activities by June 2026	GG54	Mayor's Forum activities	4 Mayor's Forum activities conducted	Number of Mayor's Forum activities conducted	4 Mayor's Forum activities conducted	1 Mayor's Forum activities conducted	1 Mayor's Forum activities conducted	1 Mayor's Forum activities conducted	1 Mayor's Forum activities conducted	32052270410EQQ99ZZHO	R750,000.00	R750,000.00	R750,000.00	R750,000.00	R3 000 000.00	Exit reports and attendance registers
To conduct Mayoral IMBIZO activities	GG55	Mayoral IMBIZO activities	4 Mayoral IMBIZO activities cond	Number of Mayoral IMBIZO activities	4 Mayoral IMBIZO activities conducted	1 Mayoral IMBIZO activities conducted	1 Mayoral IMBIZO activities conducted	1 Mayoral IMBIZO activities conducted	1 Mayoral IMBIZO activities conducted	1 Mayoral IMBIZO activities conducted	R750,000.00	R750,000.00	R750,000.00	R750,000.00	R3 000 000.00	Exit report

by June 2026			ucted	conducted												
To conduct Youth development programmes by June 2026	GG56	Youth development programmes	3 youth development Programmes conducted	Number of Youth development programmes conducted	3 Youth development programmes conducted	No activity	1 Youth development programme facilitated	1 Youth development programme facilitated	1 Youth development programme facilitated	32052260600EQP71ZZWD	R0.00	R800,000.00	R800,000.00	R700,000.00	R2,500,000.00	Attendance registers and exit reports
To conduct Mayoral sports activities by June 2026	GG57	Mayoral Sports activities	2 Mayoral Sport activities conducted	Number of Mayoral Sport activities conducted	2 Mayoral Sport activities conducted(Indegenous games	1 Mayoral Sport activities conducted(Indegenous games	No activity	No activity	1 Mayoral sport activity facilitated	32052301870EQQ20ZZHO	R1,000,000.00	R0.00	R0.00	R1,000,000.00	R2,000,000.00	Attendance registers and exit reports

SEKHUKHUNE

DISTRICT MUNICIPALITY

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONALL DEVELOPMENT

IDOT

FINAL 2026/2027 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																
OBJECTIVES	IDP/ID NUMBER	PROJECT	BASELINE 2025/2026	INDICATORS	ANNUAL TARGET 2026/2027	TARGETS FOR 2026/2027 SDBIP PER QUARTER				VOTE NUMBER	Q1 Budget allocation	Q2 Budget allocation	Q3 Budget allocation	Q4 Budget allocation	TOTAL BUDGET 2026-2027	POE
						Q1	Q2	Q3	Q4							
To monitor Service Level Agreements by June 2027	IDOT01	Contract Monitoring	4 Contract Monitored	Number of Contract Monitoring and evaluation meeting held	4 ICT service provider's performance Contract Monitoring and evaluation meetings held	1 ICT Service Providers Performance Monitoring and Evaluation meetings held	1 ICT Service Providers Performance Monitoring and Evaluation meetings held	1 ICT Service Providers Performance Monitoring and Evaluation meetings held	1 ICT Service Providers Performance Monitoring and Evaluation meetings held		R0.00	R0.00	R0.00	R0.00	R0.00	Minutes and attendance register

To resolve ICT user queries by June 2027	IDOT02	ICT user queries	100% ICT user queries resolved	Percentage of ICT user queries resolved	100% of reported ICT user queries resolved	100% of reported ICT user queries resolved	100% of reported ICT user queries resolved	100% of reported ICT user queries resolved	100% of reported ICT user queries resolved		R0.00	R0.00	R0.00	R0.00	R0.00	Helpdesk incident report
To provide computer working tools by June 2027	IDOT03	Procurement of Computing Equipment and consumables	100% Procurement of Computing Equipment and consumables purchased	Percentage Procurement of Computing Equipment and consumables purchased	100% Procurement of Computing Equipment and consumables purchased	100% Computer Equipment procured, and consumables purchased	100% Computer Equipment procured, and consumables purchased	100% Computer Equipment procured, and consumables purchased	100% Computer Equipment procured, and consumables purchased	39052320600EQMRCZZHO	R0.00	R0.00	R0.00	R0.00	R0.00	Purchase Order/ Delivery Note

To connect ICT network Infrastructure by June 2027	IDOT04	ICT Network Infrastructure	5 sites connected with ICT Network Infrastructure	Number of ICT Network Infrastructure connected	40 sites connected with ICT network infrastructure	10 sites connected with ICT network infrastructure	10 sites connected with ICT network infrastructure	10 sites connected with ICT network infrastructure	10 sites connected with ICT network infrastructure	39052270400EQMRCZZHO	R1,875 500.00	R1,875 500.00	R1,875 500.00	R1,875 500.00	R7 500 000.00	ICT network infrastructure report
To renew municipal software & licenses for by June 2027	IDOT05	Software License Renewal	100% Software License Renewed	Software License Renewal	Software License Renewal 100%	100% IT software Licenses renewed	100% IT software Licenses renewed	100% IT software Licenses renewed	100% IT software Licenses renewed	39052301790EQMRCZZHO	R1,037,500.00	R1,037,500.00	R1,037,500.00	R1,037,500.00	R4 150 000.00	Purchase Order/ Delivery Note
LABOUR RELATIONS																
To issue Labour relations	IDOT06	Labour relations publications	4 Labour relations publi	Number of Labour relati	4 Labour relations publi	1 Labour relations public	1 Labour relations public	1 Labour relations publi	1 Labour relations public	39052305970WTMRCZZWD	R12,500.00	R12,500.00	R12,500.00	R12,500.00	R50,000.00	Labour Relations Publications

publications by June 2027			cations issued	ons publications issued	cations issued	ation issued	ation issued	cation issued	ation issued							
To facilitate Local Labour Forum meetings by June 2027	IDOT07	Local Labour Forum (LLF)	7 Local Labour Forum (LLF)	Number of Local Labour Forum (LLF)	12 Local Labour Forum (LLF) facilitated	3 Local Labour Forum (LLF) facilitated	3 Local Labour Forum (LLF) facilitated	3 Local Labour Forum (LLF) facilitated	3 Local Labour Forum (LLF) facilitated		R50,000.00	R50,000.00	R50,000.00	R50,000.00	R200,000.00	Attendance registers and minutes.
To facilitate Labour related disciplinary cases by June 2027	IDOT08	Labour related disciplinary cases	Labour related disciplinary cases facilitated	Percentage of Labour related disciplinary cases facilitated	100% facilitation of labour related disciplinary cases	100% Labour related disciplinary cases facilitated	100% Labour related disciplinary cases facilitated	100% Labour related disciplinary cases facilitated	100% Labour related disciplinary cases facilitated		R62,500.00	R62,500.00	R62,500.00	R62,500.00	R250,000.00	Disciplinary Cases Register/ Outcome/Attandence Register/Arbitration Awards

					facilitated											
EMPLOYEE WELNESS PROGRAMME																
To conduct employee wellness programmes by June 2027	IDOT09	Employee wellness programme	3 Employee wellness programme conducted	Number of Employee wellness programme conducted	11 Employees wellness programmes (8 employees wellness awareness campaign conducted, 1 Employee	2 Employees wellness programmes (2 employees wellness awareness campaign conducted,)	2 Employees wellness programmes (2 employees wellness awareness campaign conducted)	3 Employees wellness programmes (2 employees wellness awareness campaign conducted and 1 stres	4 Employees wellness programmes (2 employees wellness awareness campaign conducted, 1 Employee		R525 000,00	R525 000,00	R525 000,00	R525 000,00	R2 100 000.00	Attendance Registers

					Wellness Day conducted and 2 stress and trauma management programmes)			s and trauma management programmes)	Wellness Day conducted and 1 stress and trauma management programmes)							
To conduct substance abuse programmes by June 2027	IDOT10	Substance Abuse Programme	3 Substance Abuse Programme conducted	Number of Substance Abuse Programme conducted	8 substance abuse programmes conducted (Group counselling for subst	2 substance abuse programmes conducted(Group counselling for substance abusers)	2 Substance Abuse programmes conducted (Group counselling for substance	2 Substance Abuse programmes conducted (Group counselling for substance	2 Substance Abuse programmes conducted (2 Group counselling for subst	39052281210EQMRCZZHO						Attendance Registers

					ance abusers)		abusers)	abusers)	ance abusers)						
To conduct Occupational Health and Safety elements by June 2027	IDOT11	Occupational Health and Safety elements	40 Occupational Health and Safety elements conducted	Number of Occupational Health and Safety elements conducted	50 Occupational Health and Safety elements conducted (36 workplace inspections, 4 safety awareness camp	12 Occupational Health and Safety elements conducted (9 workplace inspections, 1 safety awareness campaigns, 1 safety comm	12 Occupational Health and Safety elements conducted (9 workplace inspections, 1 safety awareness campaigns, 1 safety comm	13 Occupational Health and Safety elements conducted (9 workplace inspections, 1 safety awareness camp	13 Occupational Health and Safety elements conducted (9 workplace inspections, 1 safety awareness campaigns	39052270390EQP73ZZHO	R700 000,00	R700 000,00	R700 000,00	R700 000,00	R2 800 000,00	Attendance Registers Worplace inspection Report

					aigns, 4 safety committee meetings, 1 servicing of fire extinguishers, 1 servicing of fire hose reels, 4 medical surveillance programme).	ittee meetings 1 medical surveillance programme).	ittee meetings, 1 medical surveillance programme).	aigns ,1 safety committee meetings, 1 servicing of fire extinguishers, 1 medical surveillance programme).	, 1 safety committee meetings, 1 servicing of fire hose reels, 1 medical surveillance programme).							

HUMAN RESOURCES MANAGEMENT																
To maintain awarded internal bursaries by June 2027	IDOT12	Internal Bursary Award	100% (26) Internal Bursary Awarded and maintained	Percentage of Internal Bursary Awarded and maintained	100% Internal Bursary Awarded and maintained	100% maintance of internal bursaries awarded	Advertisement of Internal Bursaries	Awarding of Internal Bursaries	100% maintance of internal bursaries	39052300490EQMRCZZHO	R300,000.00	R300,000.00	R300,000.00	R300,000.00	R1,200,000.00	Internal Bursary Report
To facilitate job evaluation by June 2027	IDOT13	Staff establishment	185 Jobs evaluated	Number of Jobs evaluation report developed	04 job evaluation reports developed	01 job evaluation report developed	01 job evaluation report developed	01 job evaluation report developed	01 job evaluation report developed		R0.00	R0.00	R0.00	R0.00	R0.00	Progress Report
RECORDS MANAGEMENT																

To provide sound records management by June 2027	IDOT14	File plan approval	9 records management projects implemented	Number of File Plan awareness campaign conducted, records disposal reports compiled and submitted to Provincial Achieved. Review of policy and proc	4 File Plan awareness campaign conducted, 4 records disposal reports compiled and submitted to Provincial Achieved. Review of 1 policy and procedure	1 File Plan awareness camaign conducted. 1 Records disposal report compiled and submitted to Provincial Achieve.	1 File Plan awareness camaign conducted. 1 Records disposal report compiled and submitted to Provincial Achieve.	1 File Plan awareness camaign conducted. 1 Records disposal report compiled and submitted to Provincial Achieve.	1 File Plan awareness camaign conducted. 1 Records disposal report compiled and submitted to Provincial Achieve.Review of 1 policy and procedure manual		R27,500.00	R27,500.00	R27,500.00	R27,500.00	R110 000.00	Approved File PlanList of listed files

				edure manual	manual											
AUXILIARY SERVICES																
To manage municipal fleet by June 2027	IDOT15	Fleet management	88 vehicles maintained and repaired	Number of vehicles maintained and repaired	97 vehicles maintained and repaired	97 vehicles maintained and repaired	97 vehicles maintained and repaired	97 vehicles maintained and repaired	97aintained and repaired	39052283610EQP74ZZHO	R3,000,000.00	R3,000,000.00	R3,000,000.00	R3,000,000.00	R12,000,000.00	Job Card Quarterly Fleet Management Reports
	IDOT16	Fleet Licencing	88 of vehicles	Number of vehicles	97 of vehicles licensed	40 of vehicles licensed	16 of vehicles licensed	20 of vehicles	21 of vehicles licensed	39052303330EQMRCZZHO	R700 000.00	R250 000.00	R 570 000.00	R580 000.00	R2 100 000.00	Licence Disks

			licensed	licensed				licensed								
To facilitate purchase of IWS machinery & vehicles by June 2027	IDOT17	Procurement of machinery & equipment	Procurement of machinery and equipment	Percentage procurement of machinery and equipment	100 % Procurement of machinery and equipment	No activity	100% Procurement of machinery and equipment	% Procurement of machinery and equipment	No activity	34056446020CFJ28ZZWD 34056420420CFJ18ZZHO	R0.00	R2 200 000.00	R0.00	R0.00	R2 200 000.00	Proof of Payment Pictures
To facilitated SDM Facility Management by June 2027	IDOT18	SDM Facility Management	6 SDM Facility Management maintained	Number of SDM Facility Management maintained	6 SDM Facility Management maintained	1 SDM Facility Management maintained	2 SDM Facility Management maintained	1 SDM Facility Management maintained	2 SDM Facility Management maintained	39052283600EQP72ZZHO	R850 000.00	R850 000.00	R850 000.00	R850 000.00	R3 400 000.00	Report

To facilitate Procurement of mobile offices (IWS Fire) by June 2027	IDOT19	Procurement of mobile offices (IWS &Fire)	3 offices procured	Percentage Procurement of mobile offices (IWS & Fire) facilitated	100 % Procurement of mobile offices (IWS & Fire) facilitated	No activity	50%Procurement of mobile offices (IWS & Fire) facilitated	No activity	100 %Procurement of mobile offices (IWS & Fire) facilitated	34056475020CFJ82ZZWD	R0	R1 500,000.00	R0	R1 500 000.00	R3 000 000.00	Proof of Payment Pictures
PERFORMANCE MANAGEMENT SYSTEM (PMS)																
To facilitate Performance Makgotla Sessions by June 2027	IDOT20	Performance Makgotla	4 Performance Makgotla Sessions held	Number of Performance Makgotla Sessions held	4 Performance Makgotla Sessions facilitated	01 Performance Lekgotla session facilitated	01 Performance Lekgotla session facilitated	01 Performance Lekgotla session facilitated	01 Performance Lekgotla session facilitated		R150,000.00	R150,000.00	R150,000.00	R120,000.00	R570,000.00	Attendance Registers, Makgotla Resolutions

To develop Institutional SDBIP by June 2027	IDOT21	Institutional SDBIP	1 2025/2026 Institutional SDBIP approved	Number of institutional SDBIP developed and reviewed	1 2027/2028 draft institutional SDBIP 1 2026/2027 SDBIP reviewed	No Activity	No Activity	*01 2027/2028 draft Institutional SDBIP developed. *01 2026/2027 Institutional SDBIP reviewed	01 2027/2028 final Institutional SDBIP approved.		R0.00	R0.00	R0.00	R0.00	R0.00	*Signed 2027/2028 Institutional SDBIP, *Council resolution
To review PMS Policy and Framework	IDOT22	PMS Policy and Framework	2024/2025 PMS Policy and Framework	Number of PMS Policy and Framework	1 2026/2027 PMS Policy and Framework	No Activity	Circulation of the policy for inputs	Presentation of the policy to management and	01 PMS Policy and Framework reviewed and		R0.00	R0.00	R0.00	R0.00	R0.00	*Reviewed PMS Policy and Framework. *Resolution approv

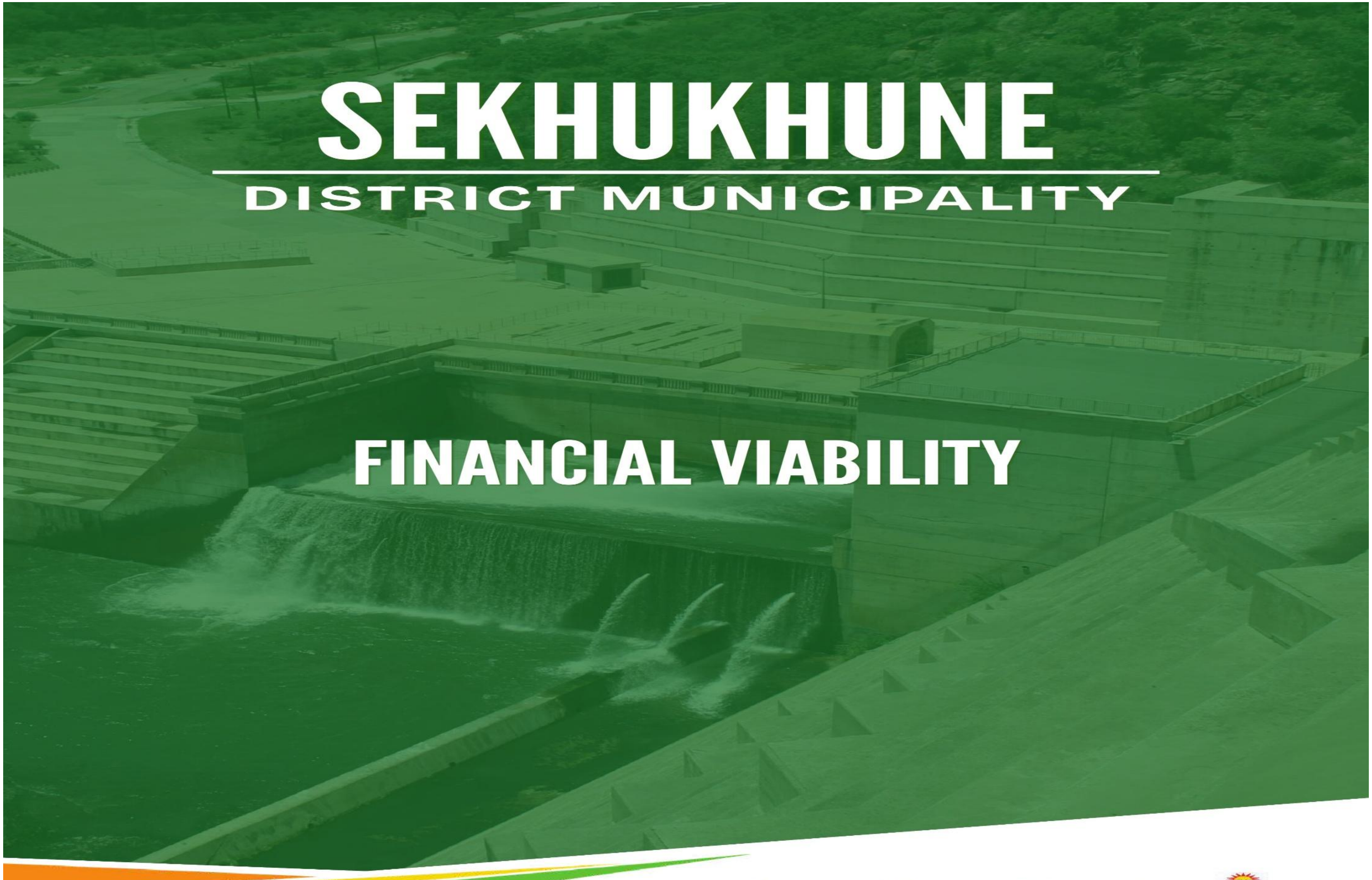
reviewed by June 2027			in place	reviewed	reviewed			council committees	adopted by Council							ed by Council
To coordinate Back to Basics (B2B) quarterly reports by June 2027	IDOT23	Back to Basics (B2B) reports	2024/2025 B2B reports in place	Number of B2B quarterly reports coordinated	4 B2B quarterly reports coordinated	1 B2B quarterly reports coordinated	1 B2B quarterly reports coordinated	1 B2B quarterly reports coordinated	1 B2B quarterly reports coordinated		R0.00	R0.00	R0.00	R0.00	R0.00	4 2026/2027 B2B signed Quarterly reports
To Implement Performance Management Syst	IDOT24	Implementation of Performance Management System	Performance Management System in	Percentage implementation of Performance Man	100% implementation of Performance Manage	100% implementation of Performance Management	100% implementation of Performance Management	100% implementation of Performance Manage	100% implementation of Performance Management		R262,500.00	R262,500.00	R262,500.00	R262,500.00	R1,050,000.00	PMS System Screenshots

em by June 2027			place	agement System	ment System	System	System	ment System	System							
INTERGOVERNMENTAL RELATIONS																
To facilitate records management IGR structure by June 2027	IDO T25	Intergovernmental Relations (IGR)	33 IGR Structures coordinated (Mayors Forum, Speakers, Chief Whip, MM, Technical, CPS ,	Number of IGR structures facilitated	32 IGR structures facilitated (2 Mayor's Forum, 4 Internal & Risk District, 4 CPS, 4 MM, 4 Technical, 4 CFO, 4	8 IGR structures facilitated (1 Mayor's Forum, 1 Internal & Risk District, 1 CPS, 1 MM, 1 Technical, 4 CFO, 1 CMS, 1	8 IGR structures facilitated (1 Mayor's Forum, 1 Internal & Risk District, 1 CPS, 1 MM, 1 Technical, 4 CFO, 1 CMS, 1	8 IGR structures facilitated (1 Mayor's Forum, 1 Internal & Risk District, 1 CPS, 1 MM, 1 Technical, 4 CFO, 1	8 IGR structures facilitated (1 Mayor's Forum, 1 Internal & Risk District, 1 CPS, 1 MM, 1 Technical, 4 CFO, 1 CMS,		R42,500.00	R42,500.00	R42,500.00	R42,500.00	R170,000.00	Attendance registers

			CFO, PED, Community Services, District Aids Council, MPAC, Internal Audit & Risk)		CMS, 4 PED fora)	PED fora)	PED fora)	CMS, 1 PED fora)	1 PED fora)							
INTEGRATED DEVELOPMENT PLAN/DISTRICT DEVELOPMENT PLAN																
To develop IDP Framework/ Process Plan	IDOT26	Develop 2027/2028 IDP Framework/ Process Plan	2026/2027	Number of IDP Frameworks/ Process Plan	1 IDP Framework/ Process Plan developed	IDP Framework / process plan developed and	Advertisement of process plan	No activity	No activity	36052300120EQR02ZZHO	R100,000.00	R100,000.00	R0.00	R0.00	R200,000.00	*IDP Framework/ Process Plan document for 2026/2027 *Counc

by August 2026				s developed for 2027/2028	for 2027/2028	approved by council										il resolution
	IDOT27	DDM District Council (Political)	District Development Plan in place	Number of District Development Plans reviewed	1 District Development Plan reviewed	No activity	Status Quo Analysis completed	Strategic and Project phase completed	01 2026/2027 reviewed IDP in place	36052260600EQQ23ZZWD	R0.00	R0.00	R0.00	R0.00	R0.00	*Final DDP 2026/2027 *Council Resolution
LEGAL SERVICES																
	IDOT28	Contracts	100% service level agreements and other forms of	Percentage of Services level agreement and other forms of	100% Services level agreement and other forms of contr	100% Services level agreement and other forms of contracts drafte	100% Services level agreement and other forms of contracts drafte	100% Services level agreement and other forms of contr	100% Services level agreement and other forms of contracts drafte							service level agreement and other forms of comtracts drafted

			contracts drafted or vetted	contracts drafted or vetted	acts drafted or vetted	d or vetted	d or vetted	acts drafted or vetted	d or vetted							



SEKHUKHUNE

DISTRICT MUNICIPALITY

FINANCIAL VIABILITY

FV

2026/2027 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																	
BUDGET AND TREASURY																	
OBJECTIVES	IDP/ID NUMBER	PROJECT	BASELINE 2025/2026	INDICATORS	ANNUAL TARGET 2026/2027	Q1	Q2	Q3	Q4	VOTE NUMBER	Q1 Budget allocation	Q2 Budget allocation	Q3 Budget allocation	Q4 Budget allocation	TOTAL BUDGET 2026-2027	POE
To ensure compliance with MFMA on annual budgets by June 2027	FV01	Adjusted budget for the 2026/27	Adjusted budget for the 2024/25	Number of Adjusted budget for the 2026/27	Adjusted budget for the 2026/27	No activity	No activity	1 approved annual adjusted budget	No activity		R0.00	R0.00	R0.00	R0.00	R0.00	A-Schedule & B-Schedule

To improve Collection on Own Revenue by June 2027	FV02	Pre-paid meter installations with vending and customer query management system	268 units	Number units installed with vending and customer query management system	600 units installed with vending and customer query management system	Verification of properties (water Infrustructure verification)	300 units installed with vending and customer query management system	300 units installed with vending and customer query management system	No activity		R5 000 000.00	R5 000 000.00	R5 000 000.00	R5 000 000.00	R2 0 00 0 00 00 0.0 0	Smart meter installation progress report
To continuously maintain indigent register by June 2027	FV03	Indigent Register	Outdated Indigent Register (2026/27)	Updated and approved Indigent Register	*100 % Updated and approved Indigent Register *Advertising of new applications for benefi	No activity	No activity	Advertising of new applications for beneficiaries and review of current regsiter	Approval of 2027/28 Indigent Register		R0.00	R0.00	R0.00	R0.00	R0.00	Indigent register & Council resolution

					ciaries and review of current regsiter											
To continuously maintain Fixed Asset Registers by June 2027	FV04	Movable and Immovable Fixed Assed Registers	Movable and Immovable Fixed Assed Registers	Percentage of updated Fixed Asset Registers	100% Updated Fixed Asset Registers (movable & immovable)	100% Updated Fixed Asset Registers (movable & immovable)	100% Updated Fixed Asset Registers (movable & immovable)	100% Updated Fixed Asset Registers (movable & immovable)	100% Updated Fixed Asset Registers (movable & immovable)		R2 203 625.00	R2 203 625.00	R2 203 625.00	R2 203 625.00	R8 814 500.00	Fixed Asset Register

SEKHUKHUNE

DISTRICT MUNICIPALITY

SPATIAL RATIONALE

30 YEARS OF FREEDOM

A LIMPOPO THAT WORKS FOR ALL

Ephraim Mogale Local Municipality

Elias Motsoaledi Municipality

SEKHUKHUNE District Municipality

SP

FINAL 2026/2027 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
SPATIAL PLANNING																
OBJECTIVES	**IDP/ID NUMBER**	**PROJECT**	**BASELINE 2025/202556**	**INDICATORS**	**ANNUAL TARGET 2026/2027**	**TARGETS FOR 2026/2027 SDBIP PER QUARTER**				**VOTE NUMBER**	**Q1 Budget allocation**	**Q2 Budget allocation**	**Q3 Budget allocation**	**Q4 Budget allocation**	**TOTAL BUDGET 2026-2027**	**POE**
						Q1	**Q2**	**Q3**	**Q4**							
To facilitate Joint District Municipal Planning Tribunal (JDMPT) sittings by June 2027	SP 01	Joint District Municipal Planning Tribunal (JDMPT)	4 JDMPT sittings facilitated	Number of JDMPT sittings facilitated	4 JDMPT Sittings facilitated	1 JDMPT sitting facilitated	1 JDMPT sitting facilitated	1 JDMPT sitting facilitated	1 JDMPT sitting facilitated	36052270350 EQMRCZZHO	R100 000	R200 000	R100 000	R200 000	R600 000.00	*Signed Reports *Attendance registers

To facilitate township establishment process for district municipal offices by June 2027	SP02	Land Acquisition for Human settlement and Municipal Offices	Approved General Plan for district Municipal offices	Number of MOUs signed for Land Acquisition for Human settlement and Municipal Offices facilitated	01 MOU signed for Land Acquisition for Human settlement and Municipal Offices facilitated	1 engagement for land deveplomen t of District Municipal Offices facilitated	1 engagement for land deveplomen t of District Municipal Offices facilitated	1 engagement for land deveplomen t of District Municipal Offices facilitated	One tittle deed for District Municipal Offices acquired	36052272580 EQR01ZZHO	R0	R200 000	R150,000	R0	R350 000.00	Signed MOU Reports Council Resolutions Signed reports
	SP03	Land purchase for satellite and Regional Offices	Deed of sale, deeds of agreement and valuation report	Number of land purchases for satellite and regional offices facilitated	1 land purchases for satellite and regional offices facilitated	N/A	N/A	N/A	1 land purchases for satellite and regional offices facilitated	New vote	R0	R0	R400,000	R0	R400,000.00	Signed sale of agreement Proof of Payment

To facilitate District Wide Land Development and Building Forums	SP04	District Wide Land Development and Building IGR Forum	4 Meetings facilitated	Number of District Wide Land Development and Building IGR Forums facilitated	4 sessions of District Wide Land Development and Building IGR Forum facilitated	1 sessions with local municipalities facilitated.	1 sessions with local municipalities facilitated.	1 sessions with local municipalities facilitated.	1 sessions with local municipalities facilitated.	36052260600EQQ23ZZWD	R25 000	R25 000	R25 000	R25 000	R100 000.00	* Invitation * Agenda *Attendance registers *Signed Minutes
To provide support to local municipalities on the implementation of SPLUMA-compliant spatial planning programs by June 2027	SP05	Provide District Wide Development Support to Local Municipality	12 PSC meetings held	Number PSC meetings attended	12 PSC meetings attended	2 meetings for support to Local Municipalities on Land Development planning provided	3 meetings for support to Local Municipalities on Land Development planning provided	2 meetings for support to Local Municipalities on Land Development planning provided	3 meetings for support to Local Municipalities on Land Development planning provided	N/A	R0	R0	R0	R0	R0	*Signed Reports *Attendance registers

To sign cadastral and base data SLA agreements by June 2027	SP 06	Signing of cadastral and base data SLA agreements	Reviewed GIS Strategy (2025 - 2030)	Number cadastral and base data SLA agreements signed	10 cadastral and base data SLA agreements signed	2 cadastral and base data SLA agreements signed.	3 cadastral and base data SLA agreements signed.	3 cadastral and base data SLA agreements signed.	4 cadastral and base data SLA agreements signed.	36052260380 EQQ92ZZHO	R25 000	R25 000	R25 000	R25 000	R100, 000.00	*Signed SLAs
To renew ArgGIS Licenses by June 2027	SP 07	Renewal ArgGIS Licenses	Reviewed GIS Strategy (2025 - 2030)	Number of ArgGIS Licenses renewed	6 ArgGIS Licenses renewed	2 ArgGIS Licenses renewed	N/A	2 ArgGIS Licenses renewed	2 ArgGIS Licenses renewed	36052264520 EQQ43ZZHO	R125,000	R125,000	R125,000	R125,000	R500, 000.00	*Renewal Confirmation from Service Provider * Updated Licence Certificate
To spatially map DDM and IDP infrastructure project	SP 08	DDM and IDP infrastructure projects spatial	Reviewed GIS Strategy (2025 - 2030)	Number of DDM and IDP infrastructure project	60 DDM and IDP infrastructure projects	Identify all IDP capital projects spatially	30 DDM and IDP infrastructure projects	30 DDM and IDP infrastructure projects	No activity	36052264520 EQQ44ZZHO	R0	R0	R0	R0	R0	GIS Maps

s by June 2027		ly mapp ed		s spatial ly mapp ed	spatial ly mapp ed	mapp ed	spatial ly mapp ed	spatial ly mapp ed								

SEKHUKHUNE

DISTRICT MUNICIPALITY

LOCAL ECONOMIC DEVELOPMENT

LED

FINAL 2026/2027 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
LOCAL ECONOMIC DEVELOPMENT																
OBJECTIVES	**IDP/ID NUMBER**	**PROJECT**	**BASELINE 2025/2026**	**INDICATORS**	**ANNUAL TARGET 2026/2027**	**TARGETS FOR 2026/2027 SDBIP PER QUARTER**				**VOTE NUMBER**	**Q1 Budget allocation**	**Q2 Budget allocation**	**Q3 Budget allocation**	**Q4 Budget allocation**	**TOTAL BUDGET 2025-2026**	**POE**
						Q1	**Q2**	**Q3**	**Q4**							
To facilitated Training for EPWP participants by 30 June 2027	LED 01	Training for EPWP participants	New	#Number of trainings conducted for EPWP participants	1 training conducted for EPWP participants	No activity	No activity	1 trainings conducted	No activity	36052303300EQMRCZZHO	R0.00	R0.00	R300 000.00	R0.00	R300 000.00	*Signed report *attendance register

To Facilitate MSMEs and Cooperative support with production infrastructure, equipment and inputs by 30 June 2027	LED02	Support to MSMEs with production equipment and inputs	20 MSMEs and Co-operatives supported	Number of SMMEs / Co-operative support provided	25 MSMEs / Co-operatives supported	Selection of qualifying MSMEs and Co-orperatives	Appoint Service Provider	25 MSMEs / Co-operatives supported	No activity	36052264520EQMRCZZHO	R0.00	R0.00	R 1 000 000.00	R0.00	R1,000,000.00	Signed Close out report
To facilitated Skills Development Trainings	LED03	Skills Development Trainings for emerging	4 workshops and trainings conducted	Number of workshops and trainings conducted	4 workshops and trainings conducted	1 workshop and training conducted	1 workshop and training conducted	1 workshop and training conducted	1 workshop and training conducted	36052264520EQQ43ZZHO	R175 000.00	R175 000.00	R175 000.00	R175 000.00	R700 000.00	*Signed Reports *Attendance Register

for emerging MSMEs by 30 June 2027		MSMEs	2025/26													
To facilitate a Support to Sekhukhune District Organized Businesses by 30 June 2027	LED04	Support to Organized Business activities	2 Organised Business supported 2025/26	Number of Organised Business supported	2 Organised Business supported	No activity	1 Organised Business activities supported	1 Organised Business activities supported	No activity	36052301870EQQ83ZZHO	R0.00	R300 000.00	R300 000.00	R0.00	R600 000.00	Signed report
To facilitate Installation of District Touri	LED05	Installation of District Tourism & border	9 tourism signage installed	Number of District Tourism Signage for Touri	6 District Tourism Signage for Tourism	No activity	No activity	6 District Tourism Signage for Tourism	No activity	36052305440EQQ72ZZHO	R0.00	R0.00	R200 000.00	R0.00	R200 000.00	Signed report

sm Signages for Tourism Establishments and Products by 30 June 2027		signages for Tourism Establishments and Products		sm Establishments and Products installation facilitated	Establishments facilitated			Establishments and Products installation facilitated								
To facilitate economic development forum (Tourism, 2xLED &Agric) by 30 June 2027	LED06	Facilitate economic development forums	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(Mining) facilitated	1 Economic Development Forum(Tourism) facilitated	1 Economic Development Forum(LED) facilitated	1 Economic Development Forum(Agric) facilitated	36052260600EQQ02ZZHO	R25 000.00	R25 000.00	R25 000.00	R25 000.00	R100 000.00	Signed reports and attendance register

To facilitate painting of Tjate Heritage Site fence (Second Coat) by 30 June 2027	LED 07	Facilitate painting of Tjate Heritage Site fence (Second Coat)	Tjate Heritage Site in place	Number of Tjate Heritage Site fence painted (Second Coat)	1 Tjate Heritage Site fence painted (Second Coat)	No activity	Tjate Heritage Site Fence Paint (Second Coat)	No activity	No activity	36052264520EQR13ZZHO	R0.00	R150 000.00	R0.00	R0.00	R150 000.00	Signed Reports
To facilitate participation of MSMEs to 2026 Africa Travel Indaba	LED 08	Facilitate participation of MSMEs to 2027 Africa Travel Indaba	10 SMMEs participated at 2024 Africa Travel Indaba	#Number of SMMEs participation at Africa Travel Indaba facilitated	10 SMMEs participation at Africa Travel Indaba facilitated	No activity	No activity	*Source quotations *Identify SMMEs and Cooperatives for participation at Africa Travel	10 SMMEs and Cooperative participating at Africa Travel Indaba	36052301870EQMRCZZHO	R0.00	R0.00	R250 000.00	R550 000.00	R800 000.00	Signed Reports

								Indaba								
To Facilitate Sekhukune Tourism Awards by 30 June 2027	LED09	Sekhukhune District Tourism Awards	New	Number of Sekhukhune District Tourism Awards held	1 Sekhukhune District Tourism Awards held	No activity	1 Sekhukhune District Tourism Awards held	No activity	No activity	New vote	R0.00	R300000.00	R0.00	R0.00	R300,000.00	Signed Reports
To facilitate monitoring of SLP projects implement	LED10	Monitoring of SLP Projects implementation	10 SLP projects implementation monitored	Number of SLP projects integrated in the IDP and their	10 SLP projects integrated in the IDP and their imple	No activity	IDP Representative Forum (Mining Sector Cons	5 SLP projects integrated in the IDP and their imple	5 SLP projects integrated in the IDP and their imple	36052260600EQP97ZZHO	R0.00	R40000.00	R30000.00	R30000.00	R100000.00	*Signed Reports *Attendance Register

ation by 30 June 2027				implementation monitored	mentation monitored.		ultation)	mentation monitored.	mentation monitored.							
To facilitate Youth Economic Empowerment Project by 30 June 2027	LED 11	Youth Economic Empowerment Project facilitated	New	#Number of Youth Economic Empowerment Project facilitated	1 Youth Economic Empowerment Project facilitated	No activity	Appoint Service Provider for Fencing 20 hactares of land (Phase 1)	Identify 20 youth & Register Cooperative for 20 beneficiaries	*Fencing 20 hactares of land (Phase-1) *1 Youth Economic Empowerment Project facilitated	New vote	R0.00	R0.00	R0.00	R1 000 000.00	R1 000 000.00	Permission to Occupy, List of Beneficiaries and Cooperative Registration Certificate and completion Report

To Facilitate farmers support with production infrastructure, equipment and inputs by 30 June 2027	LED 12	Famers Support with production infrastructure, equipment and inputs	3 Farmers supported	Number of farmers supported with production infrastructure, equipment and inputs	15 farmers supported with production infrastructure, equipment and inputs	*Develop Terms of Reference *Advertise Tender *Appoint Service Provider	15 farmers supported with production equipment and inputs	No activity	No activity	New vote	R0.00	R1 000 000.00	R0.00	R0.00	R1 000 000.00	Signed Reports
Facilitate conducting of feasibility study for Poultry Abattoir	LED 13	Poultry Abattoir Feasibility Study	6 poultry houses (40 000 capacity each) in place	Number of feasibility studies on Poultry Abattoir developed	1 Poultry Abattoir designs developed	Appoint Service Provider	1st Draft Feasibility Study Report	2nd Draft Feasibility Study Report	1 Poultry Abattoir designs developed	New vote	R0.00	R150 000.00	R150 000.00	R200 000.00	R500 000.00	Signed Reports

facility by 30 June 2027																
Facilitate Sekhukhune District Business Career Expo by 30 June 2027	LED 14	Sekhukhune District Business & Career Expo	New	#Number of Sekhukhune District Business Career Expo	1 Sekhukhune District Business & Career Expo	1 Sekhukhune District Business Career Expo held	No activity	No activity	No activity	New vote	R750,000.00	R0.00	R0.00	R0.00	R750,000.00	Signed Reports
To facilitated Sekhukhune District Summer	LED 15	LED Market/ Exhibitions	New	Number of LED Market/ Exhibitions facilitated	2 LED(Summer and Easter) Market/ Exhib	No activity	1 Summer LED Market/ Exhibitions facilitated	1 Easter LED Market/ Exhibitions facilitated	No activity	New vote	R0.00	R150 000.00	R150 000.00	R0.00	R300 000.00	Signed Reports

(Q1) & Easter (Q3) Exhibitions by 30 June 2027					itions facilitated											

SEKHUKHUNE

DISTRICT MUNICIPALITY

(SDA)

SEKHUKHUNE DEVELOPMENT AGENCY

SDA

2026/2027 FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
SEKHUKHUNE DEVELOPMENT AGENCY																
						TARGETS FOR 2026/27 SDBIP PER QUARTER										
OBJECTIVES	IDP/ID NUMBER	PROJECT	BASELINE 2025/2026	INDICATORS	ANNUAL TARGET 2026/2027	Q1	Q2	Q3	Q4	VOTE NUMBER	Q1 Budget allocation	Q2 Budget allocation	Q3 Budget allocation	Q4 Budget allocation	TOTAL BUDGET 2025-2026	POE
To Revive Executive Mayor-General Mine Managers Forum by June 2027	SDA 01	Revive Executive Mayor-General Mine Managers Forum	FTLM Mining Forum in place	Number of Executive Mayor - General Mine Managers Forum revived.	1 Executive Mayor - General Mine Managers Forum revived.	No Activity	Engagement with OEM on the revival of EM Mine managers' Forum	No Activity	1 Executive Mayor - General Mine Managers Forum revived.		R0.00	R0.00	R0.00	R100,000.00	100 000.00	Letter to OEM Attendance Registers

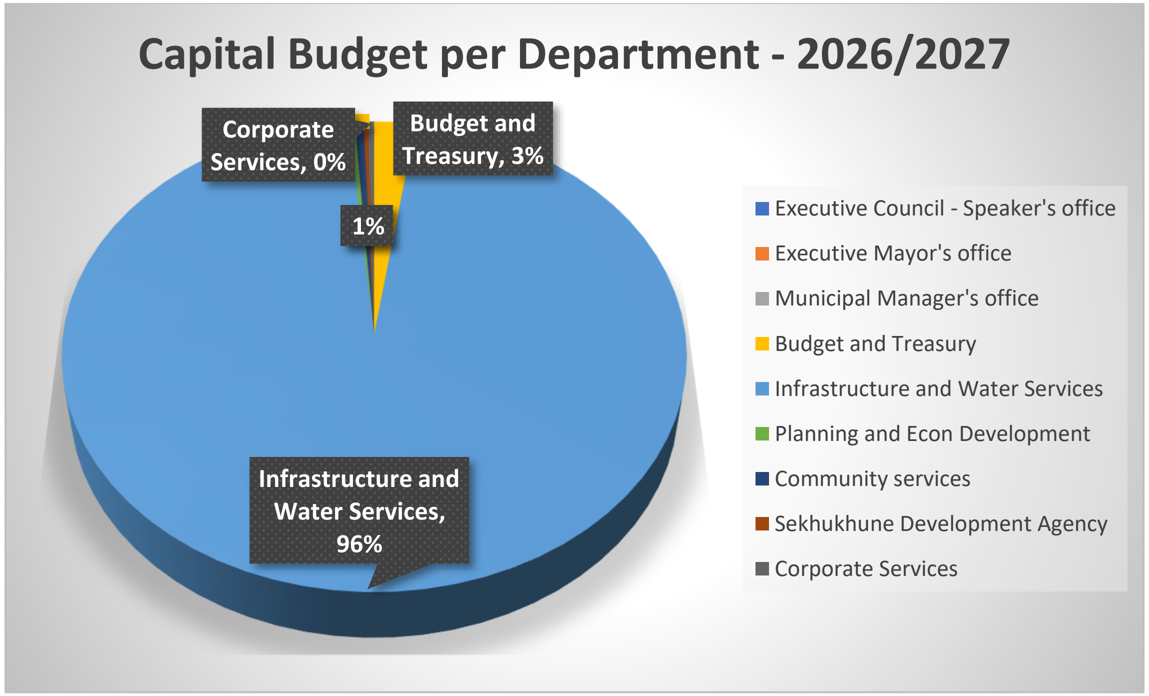
To facilitate implementation of De Hoop Resource Management Plan (RMP) by 2027	SDA02	Implementation of De Hoop RMP	Signed MOA between SDM and DWS	Number of De Hoop Resource Management Plan (RMP) Implemented	04 De Hoop Resource Management Plan (RMP) Implemented	01 De Hoop Resource Management Plan (RMP) Implemented	01 De Hoop Resource Management Plan (RMP) Implemented	01 De Hoop Resource Management Plan (RMP) Implemented	01 De Hoop Resource Management Plan (RMP) Implemented		R226,850.00	R226,850.00	R226,850.00	R226,850.00	R907,400.00	Reports
To facilitate Submissions of SDA AFS's APR and AR by 31st August, Submission of AR by 31 January 2027	SDA03	Submission of AFS, APR and AR to the AG within the legislated time frame	Submitted SDA AFS, AR and APR to the AG within the legislated time frame	Number of Submission of SDA AFS, APR and AR within the legislated time frame	1x Submissions of SDA AFS's and APR within the legislated time frame 1x Submission of AR within the	1x Submissions of SDA AFS's and APR within the legislated time frame	No Activity	1x Submission of AR within the legislated time frame	No Activity		R0.00	R0.00	R0.00	R0.00	R0.00	AFS, APR, AR

					legislated time frame											
To facilitate engagements towards the establishment of Transport Planning and Management by June 2027	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	1 Engagements towards the establishment of Transport Planning and Management Function held	1 Engagements towards the establishment of Transport Planning and Management Function held		R0.00	R0.00	R0.00	R0.00	R0.00	Attendance register,

To facilitate SDA Nationwide branding and marketing activities by June 2027	SDA05	Nationwide Branding and marketing of SDA	SDA Branding and Marketing Strategy, SDA Communication Strategy in place	Number of SDA Nationwide branding and marketing activities conducted	4 x SDA Nation wide branding and marketing activities Conducted	1x SDA Nation wide branding and marketing activities Conducted	1x SDA Nation wide branding and marketing activities Conducted	1x SDA Nation wide branding and marketing activities Conducted	1x SDA Nation wide branding and marketing activities Conducted		R15, 000.00	R15, 000.00	R15, 000.00	R15, 000.00	60,000.00	Attendance register,
To facilitate training by June 2027	SDA06	Training	mSCOA Compliant Financial System	Number of Training	2x Training	No activity	1x Training	No activity	1x Training		R0.00	R36, 295.00	R0.00	R36, 295.00	R72, 590.00	Attendance register,
To Facilitate the development and maintanace of SDA Website by	SDA07	Development and maintanace of SDA Website	Adopted SDA Website content proposal	Number of SDA website developed and maintained	1x Development and maintanance of SDA Website facilitated	Facilitate the Development and maintanance of SDA Website	Facilitate the Development and maintanance of SDA Website	Facilitate the Development and maintanance of SDA Website	1x Development and maintanance of SDA Website facilitated		R51 850,00	R51 850,00	R51 850,00	R51 850,00	207 400,00	SDA Website

June 2027																
To Promote and launch the Sekhukhune district Tourism Route by June 2027	SDA08	Promotion and launch of Sekhukhune District Tourism Route	SDM Tourism Strategy; District - wide tourism routes	Number Sekhukhune District Tourism Route Promoted and Launched	3x Sekhukhune District Tourism Route Promoted and launched	No Activity	1x Sekhukhune District Tourism Route Promoted and launched	1x Sekhukhune District Tourism Route Promoted and launched	1x Sekhukhune District Tourism Route Promoted and launched		R0.00	R33,333.00	R33,333.00	R33,333.00	100 000,00	Attendance register,, Reports
To facilitate the Sekhukhune District Investment Conference by June 2027	SDA09	Sekhukhune District Investment Conference	New	Number of Sekhukhune District investment conferences facilitated	1x Sekhukhune District Investment Conference facilitated	Develop Concept for the Investment Comference	Secure sponsors and partners, Event preparation	1x Sekhukhune District Investment Conference facilitated	No Activity		R0.00	R0.00	R500,000.00	R0.00	R500,000.00	Attendance register,, Report

2.4 Detailed Capital Works Plan broken down over three years



Item No	Capital Budget per Department	2025/2026	%
1	Executive Council - Speaker's office	-	0.00%
2	Executive Mayor's office	-	0.00%
3	Municipal Manager's office	-	0.00%
4	Budget and Treasury	10,200,000.00	2.35%
5	Infrastructure and Water Services	416,952,501.00	96.23%
6	Planning and Econ Development	1,375,000.00	0.32%
7	Community services	2,200,000.00	0.51%
8	Sekhukhune Development Agency	1,055,489.00	0.24%
9	Corporate Services	1,500,000.00	0.35%
		433,282,990.00	

CAPEX	2025/2026 Adjusted Budge	2026/2027	2027/2028	2028/2029
KPA 1 - Speakers Office	-	-	-	-
KPA 2 - Executive Mayor's Office	-	-	-	-
KPA 3 - Municipal Manager Office	-	-	-	-
KPA 4 - Budget And Treasury	17,901,670.00	10,200,000.00	12,908,000.00	12,000,000.00
KPA 5 - Infrastructure And Water Service	436,748,758.00	416,952,501.00	575,309,187.00	601,053,568.00
KPA 6 - Planning And Economic Develop	1,945,010.00	1,375,000.00	3,650,000.00	1,800,000.00
KPA 7 - Community Services	-	2,200,000.00	8,198,000.00	3,609,547.00
KPA 8 - Sekhukhune Development Anga	-	1,055,489.00	1,269,989.00	-
KPA 9 - Corporate Services	-	1,500,000.00	1,800,000.00	1,900,000.00
TOTAL	**456,595,438.00**	**433,282,990.00**	**603,135,176.00**	**620,363,115.00**

PLANNED CAPITAL PROJECTS: 2026/ 2027

VOTE NUMBER	SORCE FUNDING	PROJECT DESCRIPTION
1. CORPORATE SERVICE		
	EQUITABLE SHARE	Disaster Recovery System
39056470020CFG84ZZWD	EQUITABLE SHARE	COMPUTER EQUIPMENT
2. BUDGET AND TREASURY		
	EQUITABLE SHARE	Motor Vehicle 10 Seater For Rev Man Team
34056446020CFJ28ZZWD	EQUITABLE SHARE	MACHINERY AND EQUIPMENT
34056460020CFH85ZZWD	FMG	OFFICE FURNITURE AND EQUIPMENT
3. INFRASTRUCTURE AND WATER SERVICES		
35106446020CFG94ZZWD	EQUITABLE SHARE	SDM-CAPITAL REPLACEMENT RESERVE
35106460020CFG85ZZWD	EQUITABLE SHARE	MHS EQUIPMENT
35106470020MGJ30ZZWD	MIG	COMPUTERS (MIG)
	EQUITABLE SHARE	PHOKWANE WATER SUPPLY

	EQUITABLE SHARE	GIS Equipment, Plotter, 2 x DeskTop, 1 x Server, Coordinates
	EUITABLE SHARE	ACQUISITION OF LAND FOR SITELITE OFFICES - LAND PURCHASE
35106446020MGH91ZZWD	MIG	MIG - UPGRADING OF DE HOOP WTW
35106446020MGH92ZZWD	MIG	MIG - UPGRADING OF GROBLERSDAL-LUCKAU P1
35106446020MGH93ZZWD	MIG	MIG - UPGRADING OF GROBLERSDAL-LUCKAU P2
	MIG	MIG - UPGRADING OF GROBLERSDAL-LUCKAU P3
35106446020MGH94ZZWD	MIG	MIG - MAMPURU BULK WATER SCHEME
35106446020MGH95ZZWD	MIG	MIG- MOUTSE EAST & WEST WATER RETIC PH 1
35106446020MGJ24ZZWD	MIG	MIG-OLIFANTSPOORT SOUTH RWS PHASE 8
35106446020MGJ25ZZWD	MIG	MIG- MOUTSE EAST & WEST WATER RETIC PH2
35106445020MGJ41ZZWD	MIG	MIG- LEBALELO CENTRAL SUBSCHEME 1A
New Vote	MIG	MIG-REFURBISHMENT OF LEEUWFONTEIN WWTW
New Vote	MIG	MIG-REFURBISHMENT OF DENNILTON WWTW
New Vote	MIG	MIG-LEBALELO SOUTH CONNECTOR PIPES & RETIC
35106446020MGH07ZZWD	MIG	MIG-MALEKANE REGIONAL WATER SCHEME
35106472420RRH27ZZ02	RRAMS	RRAMS CAPITAL ACQUISITION
	RBIG	RBIG-NEBO SCHEME
4. SEKHUKHUNE DEVELOPMENT AGENCY		

	SDM GRANT	Refurbishment - Erf 488
	SDM GRANT	Computer
	SDM GRANT	Office Equipment
TOTAL CAPITAL EXPENDITURE		

SEKHUKHUNE
District Municipality

3. APPROVAL OF SERVICE DELIVERY & PERFORMANCE TARGETS

These targets and indicators must be:

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

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

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

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

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

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

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

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

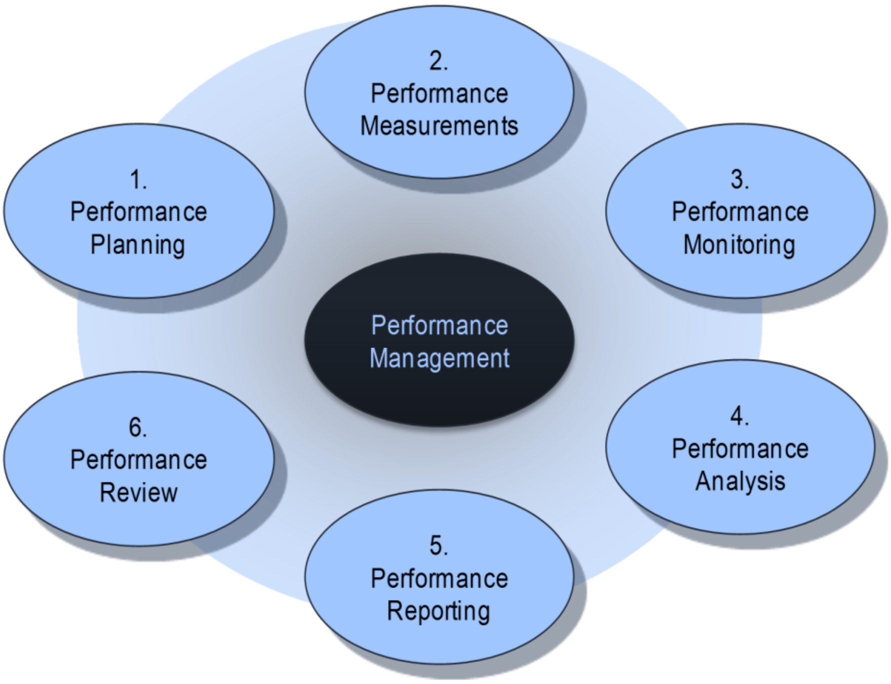
The next section of the SDBIP must be read with the afore-mentioned requirements to be able to give effective implementation of the full process, linked to the Performance Management System.

4. PERFORMANCE MANAGEMENT FRAMEWORK

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

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

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



5. PERFORMANCE MONITORING

The purpose of performance monitoring is to ensure:

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

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

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

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

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

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6.ROLES AND RESPONSIBILITIES

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

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

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

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7. PERFORMANCE REPORTING

The purpose of performance reporting is to:

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

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

Section 71	The Municipal Manager must by no later than 10 working days after the end of the month submit to the Executive Mayor and the relevant Provincial Treasury a statement in the prescribed format on the state of the budget reflecting the required particulars
Section 52(d)	• The Executive Mayor must, within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial state of affairs
Section 72	• The Municipal Manager must by 25 Jan of each year assess the performance during the first half of the financial year, according to the required considerations

Section 46 - MSA

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

8. PROCESS PLAN

Section 28 of the Municipal Systems Act states that:

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

The Process Plan will amongst other, include the following:

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

The complete process plan is contained in the IDP.

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9. APPROVAL

APPROVAL OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2026/2027

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

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

"the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget"

Council, at its meeting held on the 27th May 2026, per item SC 03/05/26 approved the annual budget 2026/2027. In order to give effect to the above-mentioned legislation, the Service Delivery and Budget Implementation Plan 2025/2026 is attached for approval.

Approved for submission to the Executive Mayor.

MR M.M KGWALE
MUNICIPAL MANAGER

25/06/2026
DATE

Submitted to the Executive Mayor on the 26 June 2026 for approval.

CLLR BAHULA M
EXECUTIVE MAYOR

26 June 2026
DATE