



SEKHUKHUNE
District Municipality

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

BASIC SERVICE DELIVERY

DRAFT 2026/2027 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

| OBJECTIVES | IP/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 | | | | | | | |
| | | | | | | BASIC SERVICE DELIVERY | | | | | | | | | | |
| INFRASTRUCTURE AND WATER SERVICES | | | | | | | | | | | | | | | | |
| OPERATIONS AND MAINTNANCE (O&M) | | | | | | | | | | | | | | | | |
| To improve water service provision by June 2027 | BSD001 | Sanitation incidents | 90% registered sanitation incidents resolved within 48 Hours | Percentage of registered sanitation incidents resolved within 48 Hours | 80% registered sanitation incidents resolved within 48 Hours | 90% registered sanitation incidents resolved within 48 Hours | 90% registered sanitation incidents resolved within 48 Hours | 90% registered sanitation incidents resolved within 48 Hours | 90% registered sanitation incidents resolved within 48 Hours | 35 10232360DEQP 35ZZZWD | R11 675 032.30 | R11 675 032.30 | R11 675 032.30 | R11 675 032.30 | R46,700,129.14 | Incidents report |
| | BSD002 | Water incidents | 80% registered sanitation incidents resolved within 48 Hours | Percentage of 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 | 80% registered sanitation incidents resolved within 48 Hours | 35 10232360DEQP 35ZZZWD | R33 702 500.00 | R33 702 500.00 | R33 702 500.00 | R33 702 500.00 | R134 810 000.00 | Incidents report |
| | BSD003 | Bulk Water Purchases | 2515,5M of water purchased | Number of Ml of water purchased | 2515,5M of water purchased | 628,875M of water purchased | 628,875M of water purchased | 628,875M of water purchased | 628,875M of water purchased | 35 10232360DEQP MRCZZWD | R21 552 599.00 | R27 000 000.00 | R28 517 599.00 | R27 000 000.00 | R114 070 000.00 | Summary meter readings report |
| | BSD004 | Borehole Development | 81 boreholes developed | Number of boreholes developed | 81 boreholes developed | 25 boreholes developed | 21 boreholes developed | 20 boreholes developed | 20 boreholes developed | 35 10232360DEQP 5ZZZWD | R37 000 000.00 | R28 517 500.00 | R28 517 500.00 | R27 000 000.00 | R114 070 000.00 | Drilling report |
| | BSD005 | Provision of water through water tankers | 243 000 M of water provided through water tankers | Number of kilolitres of water provided through water tankers | 243 000 M of water provided through water tankers | 60 750 M of water provided through water tankers | 60 750 M of water provided through water tankers | 60 750 M of water provided through water tankers | 60 750 M of water provided through water tankers | 35 10226640DEQP MRCZZWD | R 28 517 599.00 | R 28 517 599.00 | R 28 517 599.00 | R 28 517 599.00 | R114 070 000.00 | Tanker report |
| ELECTRO MECHANICAL | | | | | | | | | | | | | | | | |
| To improve Infrastructure Reliability and Sustainability by June 2027 | BSD006 | Electrification of infrastructure | 20 Energised/renewable energy power boreholes | Number of Energised/renewable energy power boreholes | 20 Energised/renewable energy power boreholes | 5 Energised/renewable energy power boreholes | 5 Energised/renewable energy power boreholes | 5 Energised/renewable energy power boreholes | 5 Energised/renewable energy power boreholes | 35 102303610EQ MRCZZWD | R 17 629 000.00 | R 17 629 000.00 | R 17 629 000.00 | R 17 629 000.00 | R70 516 000.00 | |
| To improve water service provisioning by June 2027 | BSD007 | Electricity usage | 401 703,060 of KWH electricity used | Number of KWH of 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 | BSD008 | 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 | 35 10227430DEQP MRCZZHO | R388 875.00 | R388 875.00 | R388 875.00 | R388 875.00 | R1 555 500.00 | Analysis Report |
| To conduct Full SANS 241 Analysis by June 2027 | BSD009 | % 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 Drogs Certification Programme by June 2027 | BSD010 | 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 water quality test results on IRIS website | New | Number of sampling points tested | 100% of test results uploaded on IRIS | 100% of test results uploaded on IRIS | 100% of test results uploaded on IRIS | 100% of test results uploaded on IRIS | 100% of test results uploaded on IRIS | | | | | | | Analysis Report |
| REGULATIONS AND GOVERNANCE | | | | | | | | | | | | | | | | |
| To comply with regulations by June 2027 | BSD012 | 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 | 35 1022704100R C05ZZWD | R57 176, 1575 | R57 176, 1575 | R57 176, 1575 | R57 176, 1575 | R228 704.63 | Reports/Attendance Register |

| Project ID | Project Description | Water and Sanitation Policy | Number of policies to be developed and implemented | 02 policies developed | 02 draft policy adopted by Council | 02 draft policy taken for consultation | 02 draft policy taken for public participation | 02 policies approved by Council | 35.1022204100R Q06ZZND | R57 176, 1575 | R57 176, 1575 | R57 176, 1575 | R228 704.63 | 02 approved policies by council |
|---|--|---|--|--|--|--|---|---|------------------------|----------------|----------------|----------------|----------------|---|
| BSD13 | Developing and reviewing water related policies | Water and Sanitation Policy | Number of policies to be developed and implemented | 02 policies developed | 02 draft policy adopted by Council | 02 draft policy taken for consultation | 02 draft policy taken for public participation | 02 policies approved by Council | 35.1022204100R Q06ZZND | R57 176, 1575 | R57 176, 1575 | R57 176, 1575 | R228 704.63 | 02 approved policies by council |
| BSD14 | 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 | | R0.00 | R0.00 | R0.00 | R0.00 | 12 Water and Sanitation By-laws Reports |
| BSD15 | Water Use License | 05 Water Use Licenses in place | Number of Water Use Licenses applied | 03 Water Use Licenses applied | Appointment of PSP | Completion of Application forms | Submission of Applications to DWS | 03 Water Use Licenses applied | 35.10222580EQ MRCZZHO | R344 873, 3675 | R344 873, 3675 | R344 873, 3675 | R1 379 493.47 | Copies of 3 Water Use Licenses |
| BSD16 | 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 | R0.00 | R0.00 | 02 Title Deeds |
| PLANNING AND DESIGN | | | | | | | | | | | | | | |
| BSD17 | Ephraim Mqoliso VIP Backlog Programme | Sanitation provision below RDP | Number of VIP toilets constructed | 800 VIP toilets constructed | 150 VIP toilets constructed | 300 VIP toilets constructed | 300 VIP Toilets constructed | 150 VIP Toilets Constructed | | R 2 033 958.33 | R 4 967 916.67 | R 2 033 958.33 | R12,203,750.00 | |
| BSD18 | Elias Mtsoseli VIP Backlog Programme | Sanitation provision below RDP | Number of VIP toilets constructed | 900 VIP toilets constructed | 150 VIP toilets constructed | 300 VIP toilets constructed | 300 VIP Toilets constructed | 150 VIP Toilets Constructed | | R 2 033 958.33 | R 4 967 916.67 | R 2 033 958.33 | R12,203,750.00 | |
| BSD19 | Mkhuthumang VIP Backlog Programme | Sanitation provision below RDP | Number of VIP toilets constructed | 900 VIP toilets constructed | 150 VIP toilets constructed | 300 VIP toilets constructed | 300 VIP Toilets constructed | 150 VIP Toilets Constructed | | R 2 033 958.33 | R 4 967 916.67 | R 2 033 958.33 | R12,203,750.00 | |
| BSD20 | Finkgoro Tuckiso VIP Backlog Programme | Sanitation provision below RDP | Number of VIP toilets constructed | 1500 VIP toilets constructed | 250 VIP toilets constructed | 500 VIP toilets constructed | 500 VIP Toilets constructed | 250 VIP Toilets Constructed | | R 3 403 958.33 | R 6 807 916.67 | R 3 403 958.33 | R20,423,750.00 | |
| MUNICIPAL INFRASTRUCTURE GRANT (MIG) | | | | | | | | | | | | | | |
| BSD21 | Upgrading of Gribbenal Water Treatment Works Phase 2 | Gribbenal 12Ml 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 | R10 415 446.02 | R01,246,338.06 | Monthly report |
| BSD22 | Upgrading of Gribbenal Water Treatment Works Phase 3 | Gribbenal 12Ml 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 | R22 336 919.04 | R22 336 919.04 | R26,673,838.07 | Monthly report |
| BSD25 | Maletsa East and West Water Retention - 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 house connections installed | 100 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 installed | 50 km of reticulation pipeline constructed, 0.5 km of internal bulk pipeline installed | No Activity | No Activity | | R33,455,696.84 | R0.00 | R0.00 | R06,911,363.67 | Monthly report |
| BSD30 | Malekana Regional Water Scheme | 29,7 Km of Bulk pipeline, 189,67 Kilometres of water reticulation pipeline and 7 reservoirs completed | Number of package plants constructed | 1* Package plant constructed | 1* Package plant constructed | Commissioning and handover | No Activity | No Activity | 35.10644020MIG | R8,012,478.21 | R0.00 | R0.00 | R0,612,478.21 | Monthly report |
| BSD31 | Upgrading of De Hoop Water Treatment Works | Ga Maleka 12Ml. water treatment | Number of clear water storage, 1 Fencing installed, 1 Mechanical and Electrical installation | 1 Clear water Storage, 1 Fencing installed, 1 Mechanical and Electrical installation | 1 Clear water Storage, 1 Mechanical and Electrical installation | No Activity | No Activity | No Activity | | R26,060,632.68 | R0.00 | R0.00 | R26,060,632.68 | Monthly report |

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|--------------|--|---|--|---|---|---|---|---|----------------------|----------------|----------------|----------------|---------------|-----------------|----------------|
| BSD32 | To reduce water backing | Mampuru Bulk Water Scheme | En Mafaka 12Ml water treatment | Number of Steel tanks installed, 2 concrete reservoirs constructed, 10km of bulk pipeline constructed, 1 booster pump station constructed. | 4 km of bulk pipeline constructed, 0 steel tanks installed, 0 booster pump station constructed. | 3km Bulk Pipeline constructed, 0 concrete reservoir, 0 steel tanks, 0 Booster Pump Station. | 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 | R11,750,545.91 | R8 979 933.80 | R42,731, 103.56 | Monthly report |
| BSD34 | To ensure municipality comply with Green Drop relevant legislation | Refurbishment of Leesaufkotten WWTW | Detailed design and appointment of Contractor | Number of Electrical & Mechanical components at WWTW refurbished, 02 ponds cleaned and lined, 01 laboratory buildings constructed, 01 km of pipeline refurbished | 01 pond cleaned and lined, 0.2 km of pipeline refurbished | 01 pond cleaned and lined, 0.2 km of pipeline refurbished | No Activity | No Activity | 3510644420MGJ6Z2WD | R5,320,000.00 | R5,320,000.00 | R5,320,000.00 | R0.00 | R15,960,000.00 | Monthly report |
| BSD35 | To ensure municipality comply with Green Drop relevant legislation | Refurbishment of WWTW | Detailed design and appointment of Contractor | Number of Electrical & Mechanical components at WWTW refurbished, 02 ponds cleaned and lined, 01 pump station refurbished and 2km of pipeline refurbished | 01 pond cleaned and lined, 0.5km of pipeline refurbished | 01 pond cleaned and lined, 0.5km of pipeline refurbished | No Activity | No Activity | 3510644420MGJ6Z2WD | R6,000,000.00 | R6,000,000.00 | R5,960,000.00 | R0.00 | R17,960,000.00 | Monthly report |
| BSD36 | To reduce water services backing with 90% by June 2027 | Lebalele Central Sub- scheme 1A | Existing boreholes | Kilometre of pipeline constructed, 5 treatment works equipped, 10 boreholes constructed, 1* package treatment works constructed, 1 booster pump station constructed | 12km of pipeline constructed, 0 reservoirs equipped, 0* package treatment works constructed, 0 booster pump station constructed | 10km of pipeline constructed, 0 reservoirs equipped, 1* package treatment works constructed, 1 booster pump station constructed | 10km of pipeline constructed, 0 reservoirs equipped, 0 booster pump station constructed | 5 reservoirs constructed, Commissioning and handover. | 35106445020MGJ41ZZWD | R42,000,000.00 | R44,211,715.8 | R42,211,715.8 | R0.00 | R128,211,715.80 | Monthly report |
| RRAMS | | | | | | | | | | | | | | | |
| BSD41 | To develop 80% of Rural Roads Asset Management System for the District Municipality by June 2027 | Development of Rural Roads Asset Management System | Desk top studies and the first rounds of Visual Conditions Assessments | Number of business plan developed | unPaved Roads Assessments (cycle 1) Elias Molsaedi LM | Technical Report for uPRA (cycle 2) Elias Molsaedi LM | Bridge and Culverts Condition Assessments Feakopano Makhudutha Tubatse LM | unPaved Roads Assessments (cycle 1) Feakopano Makhudutha Tubatse LM | 698,750.00 | 698,750.00 | 698,750.00 | 698,750.00 | 698,750.00 | R2,795,000.00 | Monthly report |
| RBIG | | | | | | | | | | | | | | | |
| BSD44 | | Nebo BWS Commission Malakana to Jane Furse Pipeline | Nebo Phase 1A was completed and not commissioned | Number of km of bulk water supply refurbished, 10 km of bulk pipeline tested and 15km pipeline commissioned | Refurbish 5km pipeline Test Pipeline 10 km Test Pipeline at pump station 1 instal 3 new pumps at pump station 2 instal new electrical 2 | Refurbish Pipeline 2 Test Pipeline 2 instal new pumps at pump station2 instal new electrical 2 | Test Pipeline 2 Commission new pumps 2 Commission new electrical 2 Commission Pipeline 1&2 Pumps and Electrical 1&3 | Commission Pipeline 2 Commission new pumps 2 Commission new electrical 2 Commission Pipeline 1&2 Pumps and Electrical 1&3 | R7 810 000.00 | 18 000 000.00 | 15 000 000.00 | 15 000 000.00 | 15 000 000.00 | R55,810,000.00. | Monthly report |

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|-------|--|--|--|--|---|-----------------------------------|-------------------|---------------------------|---------------|---------------|--------------|--------------|---------------|----------------|
| BSD45 | Moutse BWS Project (7 to 12) | 30 Kilometres of bulk water supply pipeline constructed and tested | Number of Kilometres of ductile pipeline commissioned | 77 Kilometres of ductile pipeline commissioned | 01 commissioning of 77km pipeline | 01 commissioning of 77km pipeline | None | None | R1 000 000.00 | R1 000 000.00 | R0.00 | R0.00 | R2,000,000.00 | Monthly report |
| BSD46 | 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 commissioned | 02 pump station electrified 02 - pumps station commissioned 02 pumps installed 02 pumps commissioned | None | None | None | R7 000 000.00 | R0.00 | R0.00 | R0.00 | R7,000,000.00 | Monthly report |
| BSD48 | Nabe BWS Makgona to Schoonoord Bulk Pipeline | Commission of Makgona to Schoonoord 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 backlog with 90% by June 2028 | BSD49 | Commissioning of Moutse bulk pipeline | Number of kilometres bulk pipeline tested and commissioned | 20km bulk pipeline tested and commissioned | 20 km Test Pipeline | 20km pipeline commissioned | None | None | R16,610,000.00 | R16,610,000.00 | R0.00 | R0.00 | R33,220,000.00 | Monthly report |
| | BSD50 | Topping up water reticulation and bulk pipeline | Number of Business Plan approved | 1 Business Plan approved | 1 Business Plan approved and Project Dressing and Tender Documentations | None | None | None | R3000000 | R0.00 | R0.00 | R0.00 | R3,000,000.00 | Monthly report |
| | BSD51 | Ezenzani water supply (works package 1) | Number of package plant electrified | 01 package plant electrified 01Commissioning | 01 package plant electrified 01Commissioning | None | None | None | R3000000 | R0.00 | R0.00 | R0.00 | R3,000,000.00 | Monthly report |
| | BSD52 | Kgotlonyo water intervention (work package 1) | Number of package plant electrified | 01 package plant electrified 01 Commissioning | 01 package plant electrified 01 Commissioning | None | None | None | R3000000 | R0.00 | R0.00 | R0.00 | R3,000,000.00 | Monthly report |
| | BSD53 | Ezenzani water supply (works package 2) | Number of water service reticulation network constructed | 3km of the reticulation network constructed | Planning appointment of Service Providers | 1km of reticulation network constructed | 1km of reticulation network constructed | 1km of reticulation network constructed | R0.00 | R2 000 000.00 | R2 000 000.00 | R2 000 000.00 | R6,000,000.00 | Monthly report |
| | BSD54 | Kgotlonyo water intervention (work package 2) | Number of water service reticulation network constructed and storage tanks | 3km of the reticulation network constructed and storage tanks | Planning appointment of Service Providers | 1km of reticulation network constructed | 1km of reticulation network constructed | 1km of reticulation network constructed | R0.00 | R1 500 000.00 | R1 500 000.00 | R3 000 000.00 | R6,000,000.00 | Monthly report |
| | BSD55 | Shabung water supply (works package 1) | Number of water service reticulation network constructed | 3 borehole sources development | Planning appointment of Service Providers | 4 boreholes source developed | 4 boreholes source development | None | R1 000 000.00 | R0.00 | R0.00 | R0.00 | R1,000,000.00 | Monthly report |
| | BSD58 | Leskop Thabanebedu Rwaane pumping main | Number of KM of bulk pipeline constructed and number of 1 storage tank | 1.5km of bulk pipeline constructed and 1 storage tank | 1.5km of bulk pipeline constructed and 1 storage tank | None | None | None | R8000000 | R0.00 | R0.00 | R0.00 | R8,000,000.00 | Monthly report |

DRAFT 2026/2027 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

BASIC SERVICE DELIVERY

| 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 | | | | | | | |

COMMUNITY SERVICES

| MUNICIPAL HEALTH SERVICES | | | | | | | | | | | | | | | | |
|---|-------|--|--|--|--|---|---|---|---|--------------------------|-------------|-------------|-------------|-------------|---|---|
| To conduct awareness campaigns and enforcement on Environmental Pollution Prevention by June 2027 | BSD43 | 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 | 37052 27031 0EQM RCZZ WD | R0.00 | R237 280.32 | R0.00 | R0.00 | R237 280.32 | Report and Attendance register |
| To conduct Environmental Pollution Prevention by June 2027 | BSD44 | Environmental Pollution Prevention | 24 enforcement and compliance inspections conducted | Number of enforcement and compliance inspections conducted | 24 enforcement and compliance inspections conducted | 6 enforcement and compliance inspections conducted | 6 enforcement and compliance inspections conducted | 6 enforcement and compliance inspections conducted | 6 enforcement and compliance inspections conducted | 37052 27031 0EQM RCZZ WD | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | Signed Assessment forms including the agent signature |
| To conduct food premises inspections by June 2027 | BSD45 | 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 | 37052 27333 0EQM RCZZ HO | R206 481.34 | R206 481.34 | R206 481.34 | R206 481.34 | R825 925.37 | Signed Assessment forms including the agent signature |
| To assess management of health care risk waste at health care facilities by June 2027 | BSD46 | 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 | 37052 32060 0EQM 11ZZH O | R64 734.57 | R64 734.57 | R64 734.57 | R64 734.57 | R258 938.28 | Signed Assessment forms including the agent signature |
| To conduct health surveillance at all public premises by June 2027 | BSD47 | Health Surveillance of premises | 1500 health surveillance of premises conducted | 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 prevent communicable diseases by June 2027 | BSD48 | Surveillance and prevention of communicable diseases | 100 awareness campaigns on Communicable diseases held | Number of awareness campaigns on Communicable diseases conducted | 100 awareness campaigns on Communicable diseases conducted | 25 awareness campaigns on Communicable diseases conducted | 25 awareness campaigns on Communicable diseases conducted | 25 awareness campaigns on Communicable diseases conducted | 25 awareness campaigns on Communicable diseases conducted | 37052 32060 0EQM RCZZ HO | R32 753.55 | R32 753.55 | R32 753.55 | R32 753.55 | R131 014.20 | Report and attendance register |
| To monitor vector control maintenance on premises by June 2027 | BSD49 | Vector Control | 1500 inspections on Vector Control on premises conducted | Number of Vector Control inspections conducted in premises | 1500 Vector Control inspections in premises conducted | 375 inspections on Vector Control on premises conducted | 375 inspections on Vector Control on premises conducted | 375 inspections on Vector Control on premises conducted | 375 inspections on Vector Control on premises conducted | 37052 27241 0EQM RCZZ HO | R44 616.00 | R44 616.00 | R44 616.00 | R44 616.00 | R178 464.00 | Signed Assessment forms including the agent signature |

| BSD50 | Disposal of the dead | 100 inspections on Disposal of the Dead facilities conducted. | Number of inspections conducted in Disposal of the Dead facilities | 100 inspections in Disposal of the Dead facilities conducted | 25 inspections on Disposal of the Dead facilities conducted | 25 inspections on Disposal of the Dead facilities conducted | 25 inspections on Disposal of the Dead facilities conducted | 25 inspections on Disposal of the Dead facilities conducted | 25 inspections on Disposal of the Dead facilities conducted | 37052 26030 0EQQ 86ZZH O | R60 397.04 | R60 397.04 | R60 397.04 | R60 397.04 | R60 397.04 | R241 588.18 | Signed Assessment forms including the agent signature |
|-------|--|---|--|---|---|---|---|---|---|--------------------------|------------|------------|------------|------------|------------|-------------|---|
| BSD51 | 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 | 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 |
| BSD52 | Fire and Operation Response | 100% of (200) reported fire operations | Percentage response to all reported fire operations | 100% response to all reported fire operations | 100% response to all reported fire operations | 100% response to all reported fire operations | 100% response to all reported fire operations | 100% response to all reported fire operations | 100% response to all reported fire operations | | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | | Call Register and Report |
| BSD53 | Rescue and Recovery Operation Response | 100% of (200) 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 | 100% response to all reported rescue and recovery operations | | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | | Call Register and Report |
| BSD54 | Special Operations | 100% of (25) 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 | 100% response to all reported special operations | | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | | Call Register and Report |
| BSD55 | 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 | 1 firefighting trainings facilitated | 1 firefighting trainings facilitated | 37052 26450 0EQP 67ZZ WD | R0.00 | 94849.83 | R0.00 | R0.00 | R0.00 | R94 849.83 | Attendance Register and Report |
| BSD56 | Fire Safety Law Enforcement | 100% of (437) reported fire prevention and safety services provided | Percentage of applications received for registration in flammable liquids and substances | 100% applications received for registration in flammable liquids and substances | 100% applications received for registration in flammable liquids and substances | 100% applications received for registration in flammable liquids and substances | 100% applications received for registration in flammable liquids and substances | 100% applications received for registration in flammable liquids and substances | 100% applications received for registration in flammable liquids and substances | | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | | Call Register and Report |
| BSD57 | Fire Safety Code Application | 100% of (437) reported fire prevention and safety services provided | Percentage of fire safety code applications received and attended to | 100% of fire safety code applications received and attended to | 100% of fire safety code applications received and attended to | 100% of fire safety code applications received and attended to | 100% of fire safety code applications received and attended to | 100% of fire safety code applications received and attended to | 100% of fire safety code applications received and attended to | | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | | Call Register and Report |
| BSD58 | Emergency Equipment | 5 sets of jaws of life and 25 various firefighting equipment in procured. | Percentage delivery of listed emergency equipment procured | 100% of listed emergency equipment procured | % of listed emergency equipment procured | % of listed emergency equipment procured | % of listed emergency equipment procured | % of listed emergency equipment procured | % of listed emergency equipment procured | | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | | Delivery Note |

EMERGENCY MANAGEMENT SERVICES

| To procure listed PPE package by June 2027 | BSD63 | PPE | Delivery of procured listed PPE package completed | 100% delivery of procured listed PPE completed | % delivery of procured listed PPE completed | % delivery of procured listed PPE completed | No Activity | R0.00 | R0.00 | R5 200 000.00 | R0.00 | R5 200 000.00 | Delivery Note |
|--|-------|--|---|---|---|---|---|----------|-------------|---------------|----------|---------------|---|
| DISASTER MANAGEMENT SERVICES | | | | | | | | | | | | | |
| To conduct disaster risk assessment by June 2027 | BSD59 | Disaster risk assessment | 26 disaster risk reduction awareness campaigns conducted | 100% of (96) reported disaster relief materials provided to affected disaster victims | 100% reported disaster relief materials provided to affected disaster victims | 6 Disaster risk reduction awareness campaigns conducted | 6 Disaster risk reduction awareness campaigns conducted | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | Attendance Register |
| To conduct awareness campaigns to prevent disasters by June 2027 | BSD60 | Disaster risk reduction | 100% of (96) reported disaster relief materials provided to affected disaster victims | 100% reported disaster relief materials provided to affected disaster victims | 100% reported disaster relief materials provided to affected disaster victims | 6 Disaster risk reduction awareness campaigns conducted | 6 Disaster risk reduction awareness campaigns conducted | R250 000 | R250 000 | R250 000 | R250 000 | R1 000 000.00 | Risk assessment forms |
| To coordinate provision of relief material to affected disaster victims by June 2027 | BSD61 | Disaster response and recovery | 100% of (96) reported disaster risk management incident conducted | 100% reported disaster risk Management incidents conducted | 100% reported disaster risk Management incidents conducted | 6 Disaster risk reduction awareness campaigns conducted | 6 Disaster risk reduction awareness campaigns conducted | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | Report |
| To coordinate campaigns during the special high-density days by June 2027 | BSD62 | Special Operations on High Density Day | 2 special operations high density campaigns coordinated | 2 special operations on high density days campaigns coordinated | 1 special operations on high density days campaigns coordinated | 6 Disaster risk reduction awareness campaigns conducted | 6 Disaster risk reduction awareness campaigns conducted | R0.00 | R142 030.30 | R0.00 | R0.00 | R142 030.30 | Operational Plan and attendance registers |

GOOD GOVERNANCE

DRAFT 2026/2027 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

TARGETS FOR 2026/2027 SDBIP PER QUARTER

| OBJECTIVES | IDP/D NUMB | PROJECT | BASELINE 2025/2026 | INDICATORS | ANNUAL TARGET 2026/2027 | VOTE NUMBER | | | | TOTAL BUDGET 2026-2027 | POE | | | |
|--|------------|-------------------------------|--|---|--|--|--|--|--|------------------------|-------------|------------|---------------|--|
| | | | | | | Q1 | Q2 | Q3 | Q4 | | | | | |
| SPEAKER'S OFFICE | | | | | | | | | | | | | | |
| To facilitate forums by June 2027 | GG48 | FORA | 16 Fora facilitated | Number of fora facilitated | 14 Fora facilitated | 1 Chief Whip's Forum, 1 Speakers' Forum, 1 Public participation Forum facilitated. | 1 Chief Whip's Forum, 1 Speakers' Forum, 1 Public participation Forum, 1 MPAC Forum facilitated. | 1 Chief Whip's Forum, 1 Speakers' Forum, 1 Public participation Forum, 1 MPAC Forum facilitated. | 1 Chief Whip's Forum, 1 Speakers' Forum, 1 Public participation Forum, 1 MPAC Forum facilitated. | R12132.90 | R12132.90 | R12132.90 | R44 400.00 | Notice and attendance registers |
| To facilitate capacity building programmes by June 2027 | GG49 | Support to Ward Committees | 2 ward committees support facilitated | Number of ward committees support facilitated | 2 capacity building programmes for ward committees facilitated | No activity | 1 capacity building programme for ward committees facilitated | 1 capacity building programme for ward committees facilitated | 1 capacity building programme for ward committees facilitated | R0 | R0 | R150000.00 | R300 000.00 | Notice/Poster and attendance registers |
| To facilitate public participation sessions by June 2027 | GG50 | 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/meetings on the 2024/2025 draft annual report facilitated. | 7 public participation sessions/meetings on the IDP/Budget facilitated. | R0 | R501493.20 | R501493.20 | R1 190 682.76 | Notice/Poster and attendance registers |
| To facilitate Speakers' outreach programmes by June 2027 | GG51 | Speakers' outreach programmes | 2 Speakers' outreach programmes facilitated | Number of Speakers' outreach programmes facilitated | 2 Speakers' outreach programmes facilitated | 1 Speaker's outreach programme facilitated | No Activity | No activity | 1 Speaker's outreach programme facilitated. | R260000.00 | R0 | R260000.00 | R400 000.00 | Notice/Poster and attendance registers |
| To facilitate Men's Parliament by June 2027 | NEW | 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 | R500 000.00 | R0 | R500 000.00 | Notice/Poster and attendance registers |

| | | | | | | | | | | | | | | | | | | |
|------|--|---|---|---|---|---|---|---|---|---|---|---|------------|------------|------------|-------------|--|--|
| GG52 | To facilitate Budget Day by June 2027 | Budget Day facilitated | 1 Budget Day facilitated | Number of Budget days facilitated | 1 Budget Day facilitated | No Activity | No Activity | No Activity | No Activity | No activity | 1 Budget Day facilitated | 310522605 00EQP06Z ZWD /31052301 870EQP06 ZZWD /31052305 730EQMR CZZHO /31052305 810EQP06 ZZWD /31052305 810EQP16 ZZWD /31052305 980EQP66 ZZHO | R0 | R0 | R0 | 657872.8 | R791 415.00 | Notice/Poster and attendance registers |
| GG53 | To facilitate council meetings by June 2027 | Council meetings facilitated | 4 council meetings facilitated | Percentage facilitation of schedule of council activities | 1 Council Meeting facilitated. | 1 Council Meeting facilitated. | 1 Council Meeting facilitated. | 1 Council Meeting facilitated. | 1 Council Meeting facilitated. | 1 Council Meeting facilitated. | 1 Council Meeting facilitated. | 310522605 00EQP16Z ZHO /31052260 600EQP16 ZZWD | R194126.40 | R194126.40 | R194126.40 | R194126.40 | R888 500.00 | Notice and attendance registers |
| GG54 | To facilitate portfolio committee meetings by June 2027 | Portfolio committee meetings facilitated | 20 portfolio committee meetings facilitated | Percentage facilitation of scheduled portfolio committee meetings | 5 Portfolio Committee Meetings facilitated. | 5 Portfolio Committee Meetings facilitated. | 5 Portfolio Committee Meetings facilitated. | 5 Portfolio Committee Meetings facilitated. | 5 Portfolio Committee Meetings facilitated. | 5 Portfolio Committee Meetings facilitated. | 5 Portfolio Committee Meetings facilitated. | R0 | R0 | R0 | R0 | R0.00 | Notice and attendance registers | |
| GG55 | To facilitate Oversight visits by June 2027 | Oversight visits facilitated | 4 Oversight visits facilitated | Number of oversight visits facilitated | 1 Oversight visit facilitated. | 1 Oversight visit facilitated. | 1 Oversight visit 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 | |
| GG56 | To facilitate Council Whiperry meetings by June 2027 | Council Whiperry meetings facilitated | 4 meetings facilitated | Number of meetings facilitated | 1 Council Whiperry meeting facilitated. | 1 Council Whiperry meeting facilitated. | 1 Council Whiperry meeting facilitated. | 1 Council Whiperry meeting facilitated. | 1 Council Whiperry meeting facilitated. | 1 Council Whiperry meeting facilitated. | 1 Council Whiperry meeting facilitated. | 310522605 00EQP09Z ZHO | R9436.70 | R9436.70 | R9436.70 | R36 300.00 | Notice and attendance registers | |
| GG57 | To facilitate study groups by June 2027 | Study group facilitated | 4 study groups facilitated | Number of study groups facilitated | 1 Study Group Facilitated. | 1 Study Group Facilitated. | 1 Study Group Facilitated. | 1 Study Group Facilitated. | 1 Study Group Facilitated. | 1 Study Group Facilitated. | 1 Study Group Facilitated. | R0 | R0 | R0 | R0 | R0.00 | Notice and attendance registers | |
| GG58 | To facilitate public hearings by June 2027 | Public hearings facilitated | 2 public hearings facilitated | Number of public hearings facilitated | No Activity | 1 MPAC Public Hearing facilitated. | 1 MPAC Public Hearing facilitated. | 1 MPAC Public Hearing facilitated. | 1 MPAC Public Hearing facilitated. | No activity | No activity | 310522605 00EQP66Z ZHO /31052301 870EQP66 ZZHO /31052305 760EQP66 ZZHO | R118632.50 | R118632.50 | R118632.50 | R807 000.00 | Notice/Poster and attendance registers | |
| GG59 | To facilitate MPAC working sessions by June 2027 | MPAC Working sessions facilitated | 8 MPAC working sessions facilitated | Number of MPAC working sessions facilitated | 2 MPAC working sessions facilitated. | 2 MPAC working sessions facilitated. | 2 MPAC working sessions facilitated. | 2 MPAC working sessions facilitated. | 2 MPAC working sessions facilitated. | 2 MPAC working sessions facilitated. | 2 MPAC working sessions facilitated. | R0 | R0 | R0 | R0 | R0.00 | Notice and attendance registers | |
| GG60 | To facilitate Strategic planning session for Section 79 Portfolio Committees & MPAC by June 2027 | Strategic planning session for Section 79 Portfolio Committees & MPAC facilitated | 2 strategic planning sessions facilitated | Number of strategic planning sessions facilitated | No activity | No activity | No activity | No activity | No activity | No activity | 1 Strategic planning session for Section 79 Portfolio Committees & MPAC facilitated | 310523018 70EQQ13Z ZHO | R0 | R0 | R0 | 539240 | R450 000.00 | Notice and attendance registers |

| | | | | | | | | | | | | | | | | | |
|-----------------------|--|--|---|--|--|---|---|---|---|---|----|-----------|----|----|----|---------------|--|
| GG61 | To facilitate capacity building workshops by June 2027 | Capacity building workshops | 2x workshops facilitated | Number of workshops facilitated | 2x workshops facilitated | 1 capacity building Workshop facilitated. | No Activity | No Activity | No Activity | 1 capacity building Workshop facilitated. | R0 | R0 | R0 | R0 | R0 | R0.00 | Exit report |
| GG62 | To facilitate training of Councillors by June 2027 | Training and development of Councillors | 2x councillors trained | Number of councillors trained | Number of Cllrs trained | No activity | No activity | No activity | No activity | 4 Councillors trained | R0 | R0 | R0 | R0 | R0 | R1 300 000.00 | Exit report |
| GG63 | To coordinate resolutions action plan by June 2027 | Resolution action plan | 4x resolution action plans | Number of resolution action plans | 4x resolution action plans | 1 council resolution register compiled and coordinated. | 1 council resolution register compiled and coordinated. | 1 council resolution register compiled and coordinated. | 1 council resolution register compiled and coordinated. | 1 council resolution register compiled and coordinated. | R0 | R0 | R0 | R0 | R0 | R0.00 | 1 council resolution register |
| INTERNAL AUDIT | | | | | | | | | | | | | | | | | |
| GG01 | To develop and review Internal Audit policies by June 2027 | Internal Audit Policies | 2 Internal Audit Policy developed, and 3 IA policy reviewed and approved | Number of Internal Audit Policies to be reviewed | 4 Internal Audit Policies reviewed and approved. | 4 Internal Audit Policies reviewed and approved. | No activity | No activity | No activity | No activity | R0 | R0 | R0 | R0 | R0 | R0 | Signed Internal Audit Policies. Minutes of the Audit Committee and Council. |
| GG02 | To ensure improved internal controls and clean governance in the municipality by June 2027 | 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 | No activity | 2 (1 SDM and 1 SDA) Three Year rolling and annual Risk Based Internal Audit Plan | R0 | 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 Council Resolution |
| GG03 | To conduct regularity audits by June 2027 | 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 | 6 Regularity audits conducted and issued | 5 Regularity audits conducted and issued | R0 | 2 072 940 | R0 | R0 | R0 | 3 272 940.00 | Signed Regularity Audit Reports |
| GG04 | To conduct ad hoc audits by June 2027 | Ad hoc Audits | 100% Ad Hoc audits executed and issued | Number of Ad Hoc Audits conducted | 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 | 1 Ad Hoc Audits conducted | R0 | R0 | R0 | R0 | R0 | R0 | Signed Ad hoc Audit Reports |
| GG05 | To conduct information and technology (ICT) audits by June 2027 | 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 | 1 ICT Audit Conducted and issued | R0 | R0 | R0 | R0 | R0 | R0 | Signed ICT Audit Reports |
| GG06 | To conduct Audit of Performance Information audits by 2027 | Audits of Performance Information | 16 (8 SDM and 8 SDA) Audit of Performance Information conducted and issued | Number of Performance 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 Annual AOPi) | 8 Audit of Performance Information issued (2nd Quarter, Mid term, Adjusted SDBIP and Draft SDBIP) | 8 Audit of Performance Information conducted and issued (2nd Quarter, Mid term, Adjusted SDBIP and Draft SDBIP) | 4 Audit of Performance Information conducted and issued (3rd Quarter and Final SDBIP) | R0 | R0 | R0 | R0 | R0 | R0 | Signed AOPi Audit Reports |

| NEW | 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 | R400 000.00 | R0.00 | R1 200 000.00 | Exit report |
|------|--|---|--|--|---|--|--|--|------------------------|-------------|-------------|-------------|-------------|---------------|---------------|--|
| NEW | To install and manage suggestion boxes | None | Number of suggestion boxes installed and management report | 20 suggestion boxes installed and 1 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 | R25 000.00 | R100 000.00 | Reports |
| NEW | To develop customer care policies and SOP | None | Number of customer care policies and SOP | 2 customer care policies and 1 SOP | 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 | 320522606 00EQP29Z ZHO | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | Attendance register and exit reports |
| NEW | To install and develop building signage and nametags | None | Number of door signage and nametags | 30 door signage and 700 nametags | 30 door signage installed. | 400 nametags procured | 30 door signage and 700 nametags delivered | No activity | 320522606 00EQMRC ZZHO | R500 000.00 | R25 000.00 | R25 000.00 | R25 000.00 | R0.00 | R100 000.00 | Attendance register and exit report |
| GG38 | To conduct SODA by June 2026 | 2021/2022 SODA conducted | Number of SODA conducted | 1 SODA conducted | No activity | No activity | No activity | 1 SODA Conducted | 320522606 00EQQ15Z ZWD | R0.00 | R0.00 | R0.00 | R0.00 | R3 000 000.00 | R3 000 000.00 | Attendance registers and signed exit reports |
| GG39 | To conduct campaigns for the elderly by June 2026 | 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 | 320522606 00EQP09Z ZWD | R250 000.00 | R250 000.00 | R250 000.00 | R0.00 | R0.00 | R500 000.00 | Attendance registers and signed exit reports |
| GG40 | To conduct campaigns for the children by June 2026 | 2 children's activities conducted | Number of children's campaigns conducted | 2 children's campaigns conducted | No activity | 1 children's campaigns conducted | No activity | 1 children's campaigns conducted | 320522606 00EQP69Z ZWD | R0.00 | R0.00 | R300 000.00 | R0.00 | R300 000.00 | R600 000.00 | Attendance registers and exit reports |
| GG41 | To conduct campaigns for women by June 2026 | 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 | 320522606 00EQP44Z ZWD | R600 000.00 | R600 000.00 | R600 000.00 | R0.00 | R0.00 | R1 800 000.00 | Attendance registers and exit reports |
| GG42 | To conduct Awareness campaigns for people with disabilities by June 2026 | 3 Programmes for people with disabilities conducted | Number of awareness campaigns for people with disability conducted | 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 | 320523018 70EQP03Z ZHO | R700 000.00 | R700 000.00 | R800 000.00 | R0.00 | R0.00 | R2 200 000.00 | Attendance registers and exit reports |
| GG43 | To conduct arts and culture programmes by June 2026 | 2 cultural heritage & language Promotions conducted | Number of Heritage and promotions of indigenous languages and theatre workshop conducted | 1 Heritage Day and 2 Promotions of indigenous languages and Theatre workshop conducted | 1 Heritage day facilitated | 1 art and culture programme facilitated | 1 art and culture programme facilitated | No activity | 320522606 00EQP83Z ZHO | R500 000.00 | R600 000.00 | R600 000.00 | R0.00 | R0.00 | R1 700 000.00 | Exit report with pictures |
| GG44 | To conduct health calendar days activities by June 2026 | 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 | 320522606 00EQMRC ZZHO | R0.00 | R300 000.00 | R300 000.00 | R200 000.00 | R200 000.00 | R800 000.00 | Attendance registers and exit reports |
| GG45 | To conduct Mayor's Forum activities by June 2026 | 4 Mayor's Forum activities conducted | Number of Mayor's Forum activities conducted | 4 Mayor's Forum activities conducted | 1 Mayor's Forum conducted | 1 Mayor's Forum activities conducted | 1 Mayor's Forum activities conducted | 1 Mayor's Forum activities conducted | 320522704 10EQC89Z ZHO | R750 000.00 | 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 by June 2026 | GG46 | Mayoral IMBIZO activities | 4 Mayoral IMBIZO activities conducted | Number of Mayoral IMBIZO activities conducted | 4 Mayoral IMBIZO activities conducted | 1 Mayoral IMBIZO activities conducted | 1 Mayoral IMBIZO activities conducted | 1 Mayoral IMBIZO activities conducted | 1 Mayoral IMBIZO activities conducted | 1 Mayoral IMBIZO activities conducted | 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 |
| To conduct Youth development programmes by June 2026 | GG47 | 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 | 1 Youth development programme facilitated | 1 Youth development programme facilitated | 1 Youth development programme facilitated | 1 Youth development programme facilitated | 1 Youth development programme facilitated | 1 Youth development programme facilitated | 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 | GG48 | Mayoral Sports activities | 2 Mayoral Sport activities conducted | Number of Mayoral Sport activities conducted | 2 Mayoral Sport activities conducted/Indigenous games | 1 Mayoral Sport activities conducted/Indigenous games | No activity | No activity | No activity | 1 Mayoral sport activity facilitated | 1 Mayoral sport activity facilitated | 1 Mayoral sport activity facilitated | 1 Mayoral sport activity facilitated | 1 Mayoral sport activity facilitated | 1 Mayoral sport activity facilitated | R0.00 | R0.00 | R0.00 | R1 000 000.00 | R2 000 000.00 | Attendance registers and exit reports |

**INSTITUTIONAL
TRANSFORMATION AND
ORGANISATIONAL
DEVELOPMENT**

DRAFT 2026/2027 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

| OBJECTIVES | DP/ID NUM | 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 convene ICT steering committee meetings by June 2027 | IDOT01 | ICT Steering Committee Meetings | 4 ICT Steering Committee Meetings held | Number of ICT Steering Committee Meetings convened | 4 ICT Steering Committee Meetings convened | 1 ICT Steering Committee meetings convened | 1 ICT Steering Committee meetings convened | 1 ICT Steering Committee meetings convened | 1 ICT Steering Committee meetings convened | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | Minutes and attendance register | |
| To monitor Service Level Agreements by June 2027 | IDOT02 | 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 | IDOT03 | 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 | IDOT04 | Procurement of Computing Equipment and consumables | 100% Procurement of Computing Equipment and consumables purchased | Percentage of 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 | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | Purchase Order/Delivery Note | |
| To connect ICT network infrastructure by June 2027 | IDOT05 | 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 | R1,000,000.00 | R1,000,000.00 | R1,000,000.00 | R1,000,000.00 | R4 000 000. 00 | ICT network infrastructure report | |
| To renew municipal software & licenses for June 2027 | IDOT06 | Software License Renewal | 100% Software License Renewed | Software License Renewal | Software License Renewal | 100% IT software Licenses renewed | 100% IT software Licenses renewed | 100% IT software Licenses renewed | 100% IT software Licenses renewed | R1 500,000.00 | R1 500,000.00 | R1 500,000.00 | R1 500,000.00 | R6 000 000.00 | Purchase Order/Delivery Note | |
| LABOUR RELATIONS | | | | | | | | | | | | | | | | |
| To issue Labour relations publications by June 2027 | IDOT07 | Labour relations publications | 4 Labour relations publications issued | Number of Labour relations publications issued | 4 Labour relations publications issued | 1 Labour relations publication issued | 1 Labour relations publication issued | 1 Labour relations publication issued | 1 Labour relations publication issued | R12 500.00 | R12 500.00 | R12 500.00 | R12 500.00 | R50 000.00 | Labour Relations Publications | |
| To facilitate Local Labour Forum meetings by June 2027 | IDOT08 | Local Labour Forum (LLF) | 7 Local Labour Forum (LLF) | Number of Local Labour Forum (LLF) | 12 Local Labour Forum (LLF) | 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 grievances by June 2027 | IDOT09 | 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 | |

| To facilitate Labour related disciplinary cases by June 2027 | IDOT10 | 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 | 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/Attendance Register/Arbitration Awards |
|---|--------|---|--|---|--|---|---|---|---|---|--|---------------|---------------|---------------|---------------|--|--|
| To conduct employee wellness programmes by June 2027 | IDOT11 | Employee wellness programme | 3 Employee wellness programme conducted | Number of Employee wellness programme conducted | 4 wellness awareness programmes conducted, 1 SAIMSA National Employee Wellness Programme facilitated and 1 Employee Wellness Day conducted | 7 Wellness programmes conducted (2 Wellness awareness campaigns, 2 funwalks, 3 employee physical wellness programmes, 1 wellness day) | 8 Wellness programmes conducted (2 Wellness awareness campaigns, 2 funwalks, 3 employee physical wellness programmes, 1 stress and trauma management programme) | 8 Wellness programmes conducted (2 Wellness awareness campaigns, 2 funwalks, 3 employee physical wellness programmes, 1 stress and trauma management programme for substance abusers). | 8 Wellness programmes conducted (2 Wellness awareness campaigns, 2 funwalks, 3 employee physical wellness programmes, 1 stress and trauma management programme for substance abusers). | 8 Wellness programmes conducted (2 Wellness awareness campaigns, 2 funwalks, 3 employee physical wellness programmes, 1 stress and trauma management programme for substance abusers). | R1 075 000.00 | R1 075 000.00 | R1 075 000.00 | R1 075 000.00 | R4 300 000.00 | Attendance Registers | |
| To conduct substance abuse programmes by June 2027 | IDOT12 | Substance Abuse Programme | 3 Substance Abuse Programme conducted | Number of Substance Abuse Programme conducted | 8 substance abuse programmes conducted (8 Group counselling for substance abusers) | 2 substance abuse programmes conducted (2 Group counselling for substance abusers) | 2 Substance Abuse programmes conducted (2 Group counselling for substance abusers) | 2 Substance Abuse programmes conducted (2 Group counselling for substance abusers) | 2 Substance Abuse programmes conducted (2 Group counselling for substance abusers) | 2 Substance Abuse programmes conducted (2 Group counselling for substance abusers) | R2 388 462.00 | R2 388 462.00 | R2 388 462.00 | R2 388 462.00 | R9 553 848.00 | Attendance Registers | |
| To conduct Occupational Health and Safety elements by June 2027 | IDOT13 | 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 project audits, 4 safety awareness campaigns, 4 safety committee meetings, 1 servicing of fire extinguishers, 1 servicing of fire hose reels, 1 medical surveillance programme). | 13 Occupational Health and Safety elements conducted (9 workplace inspections, 2 safety awareness campaigns, 1 safety committee meetings, 1 medical surveillance programme) | 14 Occupational Health and Safety elements conducted (9 workplace inspections, 2 safety awareness campaigns, 1 safety committee meetings, 1 medical surveillance programme, 1 servicing of fire extinguishers). | 14 Occupational Health and Safety elements conducted (9 workplace inspections, 2 safety awareness campaigns, 1 safety committee meetings, 1 medical surveillance programme, 1 servicing of fire extinguishers). | 14 Occupational Health and Safety elements conducted (9 workplace inspections, 2 safety awareness campaigns, 1 safety committee meetings, 1 medical surveillance programme, 1 servicing of fire extinguishers). | 14 Occupational Health and Safety elements conducted (9 workplace inspections, 2 safety awareness campaigns, 1 safety committee meetings, 1 medical surveillance programme, 1 servicing of fire extinguishers). | R2 388 462.00 | R2 388 462.00 | R2 388 462.00 | R2 388 462.00 | R9 553 848.00 | Attendance Registers Workplace Inspection Report | |

EMPLOYEE WELLNESS PROGRAMME

HUMAN RESOURCES MANAGEMENT

| | | | | | | | | | | | | | | | | | | | |
|---------------------------|--|------------------------|--|--|--|---|---|---|---|----------------------------------|-------------|-------------|-------------|-------------|---------------|---------------|---------------|--|---|
| IDOT14 | To facilitate submission of employment equity report to DoL by January 2027 | Employment Equity Plan | Employment Equity Plan submitted | Number of Employment Equity Plan submitted | Employment Equity Plan submitted | No activity | No activity | No activity | 01 Employment Equity plan submitted to department of Labour | No activity | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | Acknowledgement Letter | |
| IDOT15 | To cascade the individual PMS to middle managers and senior officers by June 2027 | Employment Equity Plan | Cascading of Individual Performance Management System (IPMS) | Percentage 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 evaluated | No activity | No activity | 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 evaluated | No activity | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | *Signed Individual Performance Agreements for Q1 POE *Evaluation Report for Q3 POE | |
| IDOT16 | To facilitate training, development and learning through Workplace Skills Plan by April 2027 | Employment Equity Plan | WSP/ATR implemented in terms of the available budget | WSP/ATR project implemented in terms of the available budget | 100% WSP/ATR project implemented in terms of the available budget | Request for training needs. | Request for training needs. | Consultations on the WSP/ATR | Submission of the WSP/ATR | 390522 64520T MRCZZ HO | R750 000.00 | R750 000.00 | R750 000.00 | R750 000.00 | R3 000 000.00 | R3 000 000.00 | R3 000 000.00 | Acknowledgement letter by LGSETA *Draft WSP Report | |
| IDOT17 | To maintain awarded internal bursaries by June 2027 | Internal Bursary Award | Internal Bursary Awarded and maintained | Percentage of Internal Bursary Awarded and maintained | 100% Internal Bursary Awarded and maintained | Advertisement of Internal Bursaries | Advertisement of Internal Bursaries | Awarding of Internal Bursaries | 100% maintenance of internal bursaries | 390523 00490E CMRCZ ZHO | R250 000.00 | R250 000.00 | R250 000.00 | R250 000.00 | R1 000 000.00 | R1 000 000.00 | R1 000 000.00 | Internal Bursary Report | |
| IDOT18 | To maintain awarded internal bursaries by June 2027 | Skills audit | Skill audit plan | Percentage of Skill audit conducted | 100% Skills audit conducted | 50% skills audit conducted | 50% skills audit conducted | 75% skills audit conducted | 100% skills audit conducted | | R500 000.00 | R500 000.00 | R500 000.00 | R500 000.00 | R2 000 000.00 | R2 000 000.00 | R2 000 000.00 | Skills audit report | |
| IDOT20 | To review corporate services related policies by June 2027 | 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 | | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | Council Resolution | |
| IDOT21 | To facilitate job evaluation by June 2027 | 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 | R0.00 | R0.00 | Progress Report | |
| RECORDS MANAGEMENT | | | | | | | | | | | | | | | | | | | |
| IDOT24 | To provide sound records management by June 2027 | File plan approval | 9 records management projects implemented | Number of File Plan awareness campaign conducted, records disposal reports compiled and submitted to Provincial Achieve. Review of policy and procedure manual | 4 File Plan awareness campaign conducted, 4 records disposal reports compiled and submitted to Provincial Achieve. Review of policy and procedure manual | 1 File Plan awareness campaign conducted, 1 records disposal report compiled and submitted to Provincial Achieve. | 1 File Plan awareness campaign conducted, 1 records disposal report compiled and submitted to Provincial Achieve. | 1 File Plan awareness campaign conducted, 1 records disposal report compiled and submitted to Provincial Achieve. | 1 File Plan awareness campaign conducted, 1 records disposal report compiled and submitted to Provincial Achieve. Review of policy and procedure manual | | R250 000.00 | R250 000.00 | R250 000.00 | R250 000.00 | R250 000.00 | R250 000.00 | R250 000.00 | R250 000.00 | Approved File Plan List of listed files |
| AUXILIARY SERVICES | | | | | | | | | | | | | | | | | | | |

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|---|--------|---|--|---|--|--|--|--|--|--|--|--|---|---------------|---------------|---------------|---------------|---------------|---------------------------|--|
| To manage municipal fleet by June 2027 | IDOT26 | Fleet management | 88 vehicles maintained and repaired | Number of vehicles maintained and repaired | 88 vehicles maintained and repaired | 106 vehicles maintained and repaired | 106 vehicles maintained and repaired | 106 vehicles maintained and repaired | 106 vehicles maintained and repaired | 106 vehicles maintained and repaired | 106 vehicles maintained and repaired | 106 vehicles maintained and repaired | 390522 83610E QP74ZZ HO | R4 000 000.00 | R4 000 000.00 | R4 000 000.00 | R4 000 000.00 | R4 000 000.00 | R16 000 000 .00 | Job Card Quarterly Fleet Management Licences Disks |
| To facilitate purchase of IWS machinery & vehicles by June 2027 | IDOT27 | Fleet Licencing | 88 of vehicles licensed | Number of vehicles licensed | 88 of vehicles licensed | 106 of vehicles licensed | 106 of vehicles licensed | 106 of vehicles licensed | 106 of vehicles licensed | 106 of vehicles licensed | 106 of vehicles licensed | 106 of vehicles licensed | 390523 03330E QMRCZ ZHO | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | Proof of Payment Pictures |
| To facilitate purchase of IWS machinery & vehicles by June 2027 | IDOT28 | Procurement of IWS machinery & vehicles | Procurement of IWS machinery (yellow vehicles) | Percentage procurement of IWS machinery (yellow vehicles) | 100% Procurement of IWS machinery (yellow vehicles) | 0% Procurement of IWS machinery (yellow vehicles) | 0% Procurement of IWS machinery (yellow vehicles) | 0% Procurement of IWS machinery (yellow vehicles) | 50% Procurement of IWS machinery (yellow vehicles) | 50% Procurement of IWS machinery (yellow vehicles) | 100% Procurement of IWS machinery (yellow vehicles) | 100% Procurement of IWS machinery (yellow vehicles) | 340564 46020C FJ28ZZ WD 340564 20420C FJ18ZZ HO | R0 | R1 045 000.00 | R1 045 000.00 | R1 045 000.00 | R2 090 000.00 | R2 090 000.00 | Proof of Payment Pictures |
| To facilitate SDM Facility Management by June 2027 | IDOT29 | SDM Facility Management | 6 SDM Facility Management maintained | 6 Number of SDM Facility Management maintained | 6 SDM Facility Management maintained | 6 SDM Facility Management maintained | 6 SDM Facility Management maintained | 6 SDM Facility Management maintained | 6 SDM Facility Management maintained | 6 SDM Facility Management maintained | 6 SDM Facility Management maintained | 6 SDM Facility Management maintained | 390522 83600E QP72ZZ HO | R573 313 | R573 313 | R573 313 | R573 313 | R2 293 252.00 | Report | |
| To facilitate Procurement of mobile offices (IWS Fire) by June 2027 | IDOT30 | Procurement of mobile offices (IWS Fire) | Procurement of mobile offices (IWS Fire) facilitated | Percentage Procurement of mobile offices (IWS Fire) facilitated | Procurement of mobile offices (IWS Fire) facilitated | Procurement of mobile offices (IWS Fire) facilitated | Procurement of mobile offices (IWS Fire) facilitated | Procurement of mobile offices (IWS Fire) facilitated | Procurement of mobile offices (IWS Fire) facilitated | Procurement of mobile offices (IWS Fire) facilitated | Procurement of mobile offices (IWS Fire) facilitated | Procurement of mobile offices (IWS Fire) facilitated | 340564 75020C FJ82ZZ WD | R0 | R0 | R0 | R0 | R0.00 | Proof of Payment Pictures | |
| PERFORMANCE MANAGEMENT SYSTEM (PMS) | | | | | | | | | | | | | | | | | | | | |
| To facilitate Performance Makgolla Sessions by June 2027 | IDOT31 | Performance Makgolla Sessions held | 4 Performance Makgolla Sessions facilitated | Number of Performance Makgolla Sessions held | 4 Performance Makgolla Sessions facilitated | 01 Performance Makgolla session facilitated | 01 Performance Makgolla session facilitated | 01 Performance Makgolla session facilitated | 01 Performance Makgolla session facilitated | 01 Performance Makgolla session facilitated | 01 Performance Makgolla session facilitated | 01 Performance Makgolla session facilitated | | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | Attendance Registers, Makgolla Resolutions |
| To develop Institutional SDBIP by June 2027 | IDOT32 | Institutional SDBIP approved | 1 2025/2026 Institutional SDBIP approved | Number of institutional SDBIP developed and reviewed | 1 2027/2028 draft institutional SDBIP reviewed | 1 2025/2026 Institutional SDBIP reviewed | 1 2026/2027 SDBIP reviewed | 1 2027/2028 draft institutional SDBIP developed. | 1 2028 Institutional SDBIP developed. | 1 2028 Institutional SDBIP developed. | 1 2028 Institutional SDBIP approved. | 1 2028 final institutional SDBIP approved. | | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | *Signed 2027/2028 Institutional SDBIP. *Council resolution |
| To compile Institutional Annual Report and oversight report by January 2027 | IDOT33 | Annual Report and Oversight report compiled | 1 2024/2025 Institutional Report and oversight report compiled | Number of Institutional Annual Report and oversight report compiled | 1 2025/2026 Institutional Annual Report and 01 oversight report compiled | Data collection | Data collection | Data collection | 01 2024/25 Institutional oversight report developed | 01 2024/25 Institutional oversight report developed | No activity | No activity | | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | Final 2024/2025 Annual Report and Oversight Report. |
| To develop Performance Agreements for Senior Managers by June 2027 | IDOT34 | Performance Agreements for Senior Managers in place | 6 Performance Agreements for Senior Managers in place | Number of Performance Agreements for Senior Managers developed | 6 2026/2027 Performance Agreements for Senior Managers developed | No Activity | No Activity | No Activity | No Activity | No Activity | No Activity | No Activity | | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | Signed Performance Agreements of Senior Managers |

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|--|--|---|---|---|--|--|--|--|-------------|-------------|-------------|-------------|-------------|-------------|---------------|--|
| IDOT35 | Individual Performance assessments for Senior Managers (2025/2026 Annual and Midterm) by June 2027 | 6 Signed Performance agreement for senior managers in place | Number of Individual Performance assessments for Senior Managers (2025/2026 Annual and Midterm) facilitated | 2 Individual Performance assessments for Senior Managers (2025/2026 Annual and Midterm) facilitated | 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 | R0.00 | R0.00 | 02 signed performance assessments for senior managers reports, (2025/2026 Annual & 2026/2027 Mid-term) |
| IDOT36 | To review PMS Policy and Framework reviewed by June 2027 | 2024/2025 PMS Policy and Framework in place | Number of PMS Policy and Framework reviewed | 1 2026/2027 PMS Policy and Framework reviewed | No Activity | Circulation of the policy for inputs to management and council committees | 01 PMS Policy and Framework reviewed and adopted by Council | 01 PMS Policy and Framework reviewed and adopted by Council | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | *Reviewed PMS Policy and Framework. *Resolution approved by Council |
| IDOT37 | To coordinate Back to Basics (B2B) quarterly | 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 | R0.00 | R0.00 | 4 2026/2027 B2B signed Quarterly reports |
| IDOT38 | To Implement Performance Management System by June 2027 | Performance Management System in place | Percentage of Performance Management System | 100% implementation of Performance Management System | 100% implementation of Performance Management System | 100% implementation of Performance Management System | 100% implementation of Performance Management System | 100% implementation of Performance Management System | R450 000.00 | R450 000.00 | R450 000.00 | R450 000.00 | R450 000.00 | R450 000.00 | R1 800 000.00 | PMS system in place and operational |
| INTERGOVERNMENTAL RELATIONS | | | | | | | | | | | | | | | | |
| IDOT39 | To facilitate records management IGR structure by June 2027 | Intergovernmental Relations (IGR) Structures coordinated (Mayors Forum, Speakers, Chief Whip, MM, Technical, GPS, CFO, PED, Community Services, District Aids Council, MPAC | 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 CMS, 4 PED fora) | 8 IGR structures facilitated (1 Mayor's Forum, 1 Internal & Risk District, 1 CPS, 1 MM, 1 Technical, 4 CFO, 1 CMS, 1 PED fora) | 8 IGR structures facilitated (1 Mayor's Forum, 1 Internal & Risk District, 1 CPS, 1 MM, 1 Technical, 4 CFO, 1 CMS, 1 PED fora) | 8 IGR structures facilitated (1 Mayor's Forum, 1 Internal & Risk District, 1 CPS, 1 MM, 1 Technical, 4 CFO, 1 CMS, 1 PED fora) | 8 IGR structures facilitated (1 Mayor's Forum, 1 Internal & Risk District, 1 CPS, 1 MM, 1 Technical, 4 CFO, 1 CMS, 1 PED fora) | R40 000.00 | R30 000.00 | R30 000.00 | R30 000.00 | R30 000.00 | R30 000.00 | R150 000.00 | Attendance registers |
| INTEGRATED DEVELOPMENT PLAN/DISTRICT DEVELOPMENT PLAN | | | | | | | | | | | | | | | | |
| IDOT40 | To develop IDP Framework/ Process Plan by August 2026 | 2026/2027 Develop IDP Framework/ Process Plan | Number of IDP Frameworks/ Process Plans developed for 2027/2028 | 1 IDP Framework/ Process Plan developed for 2027/2028 | IDP Framework / process plan developed and approved by council | Advertisement of process plan | No activity | No activity | R25 000.00 | R0.00 | R0.00 | R0.00 | R0.00 | R50 000.00 | R50 000.00 | *IDP Framework/ Process Plan document for 2026/2027 *Council Resolution |
| IDOT41 | To develop Integrated Development Plan (IDP) by June 2027 | 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 | 01 reviewed IDP in place | R0.00 | R50 000 | R20 000 | R30 000 | R50 000 | R100 000.00 | R100 000.00 | *Final IDP 2026/2027 *Council Resolution |

FINANCIAL VIABILITY

2026/2027 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

BUDGET AND TREASURY

| OBJECTIVES | IDP/ID NUM | 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 |
|--|------------|--|---|---|---|---|---|---|---|-------------|----------------------|----------------------|----------------------|----------------------|------------------------|
| | | | | | | Q1 | Q2 | Q3 | Q4 | | | | | | |
| To improve audit opinion by June 2027 | FV01 | Unqualified Audit Opinion | Qualified opinion | Percentage of finance related audit findings resolved | Unqualified opinion | N/A | N/A | 60% of the BTO related findings resolved | 100% of the BTO related findings resolved | | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 |
| To ensure compliance with MFMA on annual financial and performance reporting by September 2027 | FV02 | Submission of AFS and AR to the AG within the legislated time frame | Submissions of AFS and AR by 31st August and consolidated AFS by 30th September | Number of submissions of AFS and AR by 31st August and consolidated AFS by 30th September | Submission of AFS and AR to the AG within the legislated time frame | Submission of annual financial statements for both the SDM & SDA, submission of one set of annual performance report for both the SDM & SDA | N/A | N/A | N/A | | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 |
| To ensure compliance with MFMA on annual budgets by June 2027 | FV03 | Funded annual budget 2027/28 | Funded annual budget 2026/27 | Number of funded annual budget 2027/28 | Funded annual budget 2027/28 | N/A | N/A | 1 draft annual budget adopted by council for public consultations. | 1 annual budget approved by council. | | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 |
| To ensure compliance with MFMA on annual budgets by June 2027 | FV03 | 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 | N/A | N/A | 1 approved annual adjusted budget | N/A | | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 |
| To enhance revenue base and collection by June 2027 | FV04 | Revenue Enhancement Strategy | 50% of revenue collected against the billed revenue | Percentage of revenue collected against the billed revenue | 55% of revenue collection against the billing | 55% collection of the billed revenue in quarter 1 | 55% collection of the billed revenue in quarter 2 | 55% collection of the billed revenue in quarter 3 | 55% collection of the billed revenue in quarter 4 | | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 |
| To improve Collection on Own Revenue by June 2027 | FV05 | Pre-paid meter installations with vending and customer query management system | 486 units | Number units installed with vending and customer query management system | 1 500 units installed with vending and customer query management system | Verification of properties (water infrastructure verification) | 500 units installed with vending and customer query management system | 500 units installed with vending and customer query management system | 500 units installed with vending and customer query management system | | R4 000 000.00 | R4 000 000.00 | R4 000 000.00 | R3 000 000.00 | R15 000 000.00 |

| | | | | | | | | | | | | | | | | |
|------|---|---|---|--|--|---|---|---|--|--|-------|---------------|---------------|---------------|---------------|---------------|
| FV07 | To continuously maintain indigent register by June 2027 | Indigent Register | Outdated Indigent Register (2025/26) | Number of updated Indigent Register | 100% of updated Indigent Register | No activity | No activity | No activity | Advertising of new applications for beneficiaries and review of current register | Approval of 2027/28 Indigent Register | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 |
| FV08 | To continuously maintain Fixed Asset Registers by June 2027 | Movable and Immovable Fixed Asset Registers | Movable and Immovable Fixed Asset Registers | Number of Fixed Asset Registers | 100% of Fixed Asset Registers | 100% Updated registers for quarter 1 (movable & immovable) | Updated fixed asset registers for quarter 2 (movable & immovable) | Updated fixed asset registers for quarter 3 (movable & immovable) | Updated fixed asset registers for quarter 4 (movable & immovable) | | | R1 500 000.00 | R1 500 000.00 | R1 500 000.00 | R2 000 000.00 | R6 539 616.00 |
| FV09 | To adhere to procurement schedule by June 2027 | Procurement Plan | Procurement Plan | Number of procurement schedule | 3 000 Units of procurement schedule | 1500 procurement units of smart pre-paid meters | Delivery of 1500 units of smart pre-paid meters. | No activity | No activity | No activity | | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 |
| | Improved financial sustainability and liability management | change in cash backed reserves reconciliation | New | Number of Quarterly reconciliations reports | 4 Quarterly reconciliations reports | 1 Quarterly reconciliations reports | 1 Quarterly reconciliations reports | 1 Quarterly reconciliations reports | 1 Quarterly reconciliations reports | 1 Quarterly reconciliations reports | | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 |
| | Improved asset management | change of repairs and maintenance of existing infrastructure | New | Percentage Repairs and Maintenance as a percentage of property, plant, equipment and investment property | 100% Repairs and Maintenance as a percentage of property, plant, equipment and investment property | 25% Repairs and Maintenance as a percentage of property, plant, equipment and investment property | 50% Repairs and Maintenance as a percentage of property, plant, equipment and investment property | 75% Repairs and Maintenance as a percentage of property, plant, equipment and investment property | 100% Repairs and Maintenance as a percentage of property, plant, equipment and investment property | 100% Repairs and Maintenance as a percentage of property, plant, equipment and investment property | | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 |
| | Improved supply chain management | Percentage change in the amount of irregular expenditure a result of SCM transgressions | New | Percentage of awarded tenders (over R200k), published on the municipality's website | 100% of awarded tenders (over R200k), published on the municipality's website | 25% reduction of the reported irregular expenditure in quarter 1 | 50% reduction of the reported irregular expenditure in quarter 1 | 75% reduction of the reported irregular expenditure in quarter 1 | 100% reduction of the reported irregular expenditure in quarter 1 | 100% reduction of the reported irregular expenditure in quarter 1 | | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 |
| | | high value / impact infrastructure projects | New | Percentage of awards for high value / impact infrastructure projects (advertised v/s awards) | 100% of awards for high value / impact infrastructure projects (advertised v/s awards) | 100% wards on all advertised high impact tenders in quarter 1 | 100% wards on all advertised high impact tenders in quarter 2 | 100% wards on all advertised high impact tenders in quarter 3 | 100% wards on all advertised high impact tenders in quarter 4 | 100% wards on all advertised high impact tenders in quarter 4 | | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 |

SPATIAL RATIONALE

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 VOIR 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 | SP01 | 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 | 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 development of District Municipal Offices facilitated | 1 engagement for land development of District Municipal Offices facilitated | 1 engagement for land development of District Municipal Offices facilitated | 1 engagement for land development of District Municipal Offices facilitated | R0 | R200 000 | R150 000 | R0 | R5 000 000.00 | *Signed Reports *Attendance registers |
| | SP03 | Land purchase for satellite and Regional Offices | Deed of sale, agreement and valuation report | Number of land purchases for satellite and regional offices facilitated | 3 land purchases for satellite and regional offices facilitated | 100% of Deeds of sale and sale agreements services acquired for satellite offices | 100% of Deeds of sale and sale agreements services acquired for satellite offices | 100% of Deeds of sale and sale agreements services acquired for satellite offices | 100% of Deeds of sale and sale agreements services acquired for satellite offices | R0 | R3 000 000 | R2 000 000 | R0 | R350 000.00 | Concluded land transfer and registration processes |
| | 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 | R25 000 | R25 000 | R25 000 | R25 000 | R100 000.00 | *Attendance registers |
| To provide support to local municipalities on the implementation of SPLUMA-compliant spatial planning 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 | R0 | R0 | R0 | R0 | R0 | *Signed Reports *Attendance registers |

| | | | | | | | | | | | | | | | | |
|--|------|---|-----------------------------------|---|---|--|--|--|---|----------------------------------|----------|----------|------------|-------------|---------------|--|
| To develop Jane Furse Master Plan by June 2027 | SP06 | 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. | N/A | Appointment of service provider for Jane Furse Master Plan Development. facilitate | Setting up of PSC and presentation of inception report | NEW VOTE | R0.00 | R0.00 | R0.00 | R300 000.00 | R300 000.00 | Inception Report |
| GIS initial set-up, data clean up and standardization by June 2027 | SP07 | 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. | N/A | Appointment of service provider for data clean up and standardization facilitate | Data cleansing and standardization of GIS data facilitate | NEW VOTE | R0.00 | R0.00 | 500 000.00 | 500 000.00 | R1 000 000.00 | *Signed Reports *Attendance registers |
| By Signing of cadastral and base data SLA agreements by June 2027 | SP08 | Signing of cadastral and base data SLA agreements | Reviewed GIS Strategy (2025-2030) | Number of 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. | 360522 60380E QQ92Z ZHO | R25 000 | R25 000 | R25 000 | R25 000 | R100 000.00 | *Signed SLAs |
| To renew ArgGIS Licenses by June 2027 | SP09 | 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 | 360522 64520E QQ43Z ZHO | R125 000 | R125 000 | R125 000 | R125 000 | R500 000.00 | Signed Reports |
| To spatially map DDM and IDP infrastructure projects by June 2027 | SP10 | DDM and IDP infrastructure projects spatially mapped | Reviewed GIS Strategy (2025-2030) | Number of DDM and IDP infrastructure projects spatially mapped | 60 DDM and IDP infrastructure projects spatially mapped | Identify all IDP capital projects spatially mapped | 50% IDP capital projects spatially mapped | 50% IDP capital projects spatially mapped | No activity | 360522 64520E QQ44Z ZHO | R25 000 | R25 000 | R25 000 | R25 000 | R100 000.00 | Signed Reports |

LOCAL ECONOMIC DEVELOPMENT

2026/2027 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
LOCAL ECONOMIC DEVELOPMENT

| OBJECTIVES | IDP/ND NUMB | 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 | POE |
|--|-------------|---|---|---|--|---|---|---|---|-------------|----------------------|----------------------|----------------------|----------------------|--|-----|
| | | | | | | Q1 | Q2 | Q3 | Q4 | | | | | | | |
| To facilitate the implementation of EPWP projects by 30 June 2027 | LED01 | 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 | R0 | R2 681 333.33 | R2 681 333.33 | R2 681 333.33 | R8 044 000.00 | EPWP Reporting System generated report | |
| To facilitate Training for EPWP participants by 30 June 2027 | LED02 | Training for EPWP participants | New | #Number of trainings conducted for EPWP participants | 1 training conducted for EPWP participants | No activity | 1 trainings conducted | 1 trainings conducted | No activity | R0.00 | R0.00 | R300 000.00 | R0.00 | R300 000.00 | *Signed report attendance register | |
| To facilitate MSMEs and Co-operatives support with production infrastructure, equipment and inputs by 30 June 2027 | LED03 | Support to MSMEs with production equipment and inputs | 20 MSMEs and Co-operatives supported | Number of MSMEs / Co-operatives support provided | 42 MSMEs / Co-operatives supported | Selection of qualifying MSMEs and Co-operatives | Appoint Service Provider | 42 MSMEs / Co-operatives provided | No activity | R0.00 | R0.00 | R 3 000 000.00 | R0.00 | R3 000 000.00 | Signed Close out report | |
| To facilitate Skills Development Trainings for emerging MSMEs by 30 June 2027 | LED04 | Skills Development Trainings for emerging MSMEs | New | Number of workshops and trainings conducted | 4 workshops and trainings conducted | 1 trainings conducted | 1 trainings conducted | 1 trainings conducted | 1 trainings conducted | R200 000.00 | R200 000.00 | R200 000.00 | R200 000.00 | R800 000.00 | *Signed Reports *Attendance Register | |
| To facilitate a Support to Sekhukhune District Organized Businesses by 30 June 2027 | LED05 | Support to Organized Business activities | Sekhukhune District Tourism Association establishment facilitated | Number of Organized Business supported | 2 Organised Business supported | No activity | 1 Organised Business activities supported | 1 Organised Business activities supported | No activity | R0.00 | R0.00 | R300 000.00 | R0.00 | R600 000.00 | Signed report | |
| To facilitate installation of District Tourism Signages for Tourism Establishments and Products by 30 June 2027 | LED06 | Installation of District Tourism signages for Tourism Establishments and Products | 9 tourism signage installed | Number of District Tourism Signage for Tourism Establishments and Products installation facilitated | 6 District Tourism Signage for Tourism Establishments installation facilitated | No activity | No activity | 5 District Tourism Signage for Tourism Establishments and Products installation facilitated | No activity | R0.00 | R0.00 | R200 000.00 | R0.00 | R200 000.00 | Signed report | |
| To facilitate economic development forum (Tourism, LED & Agric.) by 30 June 2027 | LED07 | 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 facilitated | 1 Economic Development Forum facilitated | 1 Economic Development Forum facilitated | 1 Economic Development Forum facilitated | R25 000.00 | R25 000.00 | R25 000.00 | R25 000.00 | R100 000.00 | Signed reports and attendance register | |

| | | | | | | | | | | | | | | | | | | |
|-------|---|---|--|--|---|----------------------------|--|--|---|-----------------------|-----------------------|---------------|-------------|-------------|-------------|---------------|--|----------------|
| LED08 | To facilitate painting of Tjate Heritage Site fence (Second Code) by 30 June 2027 | Facilitate painting of Tjate Heritage Site fence (Second Code) | Tjate Heritage Site in place | Number of Tjate Heritage Site fence painted (Second Code) | 1 Tjate Heritage Site fence painted (Second Code) | No activity | Tjate Heritage Site Fence Paint (Second Code) | No activity | No activity | No activity | 36052264520E-OR13Z2HO | R0.00 | R150 000.00 | R0.00 | R0.00 | R0.00 | R150 000.00 | Signed Reports |
| LED09 | To facilitate participation of MSMEs to 2024 Africa Travel Indaba | Facilitate participation of MSMEs to 2024 Africa Travel Indaba | 10 MSMEs participated at 2024 Africa Travel Indaba | #Number of MSMEs participation at Africa Travel Indaba facilitated | 10 MSMEs participation at Africa Travel Indaba facilitated | No activity | No activity | *Source quotations identify MSMEs and Cooperatives for participation at Africa Travel Indaba | 10 MSMEs and Cooperatives participating at Africa Travel Indaba | 36052301870E-OMRCZZHO | R0.00 | R800 000.00 | R800 000.00 | R0.00 | R800 000.00 | R800 000.00 | Signed Reports | |
| LED10 | To Facilitate Sekhukhune Tourism Awards by 30 June 2027 | Sekhukhune District Tourism Awards | New | Number of Sekhukhune District Tourism Awards held | 1 Sekhukhune District Tourism Awards held | No activity | Sekhukhune District Tourism Awards held | No activity | No activity | New vote | R0.00 | R300 000.00 | R300 000.00 | R0.00 | R300 000.00 | R300 000.00 | Signed Reports | |
| LED11 | To facilitate monitoring of SLP projects implementation by 30 June 2027 | Monitoring of SLP Projects implementation | New | Number of SLP projects integrated in the IDP and their implementation monitored | 10 SLP projects integrated in the IDP and their implementation monitored. | No activity | IDP Representative Forum (Mining Sector Consultation) | 5 SLP projects implementation monitored | 5 SLP projects implementation monitored | 36052260600E-CP97ZZHO | R0.00 | R40 000.00 | R30 000.00 | R30 000.00 | R30 000.00 | R100 000.00 | *Signed Reports *Attendance Register | |
| LED12 | To facilitate Youth Economic Empowerment Project by 30 June 2027 | Youth Economic Empowerment Project facilitated | New | #Number of Youth Economic Empowerment Project facilitated | 1 Youth Economic Empowerment Project facilitated | No activity | Identify and facilitate acquisition of 20 hectares of land | Identify 20 youth beneficiaries | Register a cooperative for the 20 beneficiaries | New vote | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | R3 000 000.00 | Permission to Occupy, List of Beneficiaries and Cooperative Registration Certificate | |
| LED13 | To facilitate Sekhukhune District Municipality feasibility study for establishment of flea-market conducted within the district by 30 June 2027 | Flea-market feasibility study | 1 feasibility study developed | Number of designs for Flea Market developed | 1 feasibility study developed | Appoint Service Provider | 1st Draft Feasibility Study Report | 2nd Draft Feasibility Study Report | Final feasibility study submitted | New vote | R0.00 | R150 000.00 | R200 000.00 | R150 000.00 | R200 000.00 | R500 000.00 | Signed Reports | |
| LED14 | To Facilitate farmers support with production infrastructure, equipment and inputs by 30 June 2027 | Farmer's 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 | 1st Draft Feasibility Study Report | No activity | 15 farmers supported with production equipment and inputs | New vote | R0.00 | R1 000 000.00 | R0.00 | R0.00 | R0.00 | R1 000 000.00 | Signed Reports | |
| LED15 | Facilitate conducting of feasibility study for Poultry Abattoir facility by 30 June 2027 | 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 | Final feasibility study submitted | New vote | R0.00 | R150 000.00 | R200 000.00 | R150 000.00 | R200 000.00 | R500 000.00 | Signed Reports | |

| | | | | | | | | | | | | | | | | |
|--|-------|--|-----|---|---|--|------------------------------------|------------------------------------|-----------------------------------|-------------|-------------|---------------|-------------|-------------|----------------|----------------|
| Facilitate Sekhukhune District Business Career Expo by 30 June 2027 | LED16 | Sekhukhune District Business Career Expo | New | Sekhukhune District Business Career Expo | 1 Sekhukhune District Business Career Expo | Sekhukhune District Business Career Expo held | No activity | No activity | No activity | No activity | New vote | R1 500 000.00 | R0.00 | R0.00 | R1 500 000.00 | Signed Reports |
| Sekhukhune District Municipality feasibility study for establishment of Fresh Produce Market conducted within the district by 30 June 2027 | LED17 | Fresh Produce Market feasibility study | New | Number of feasibility studies on Fresh Produce Market developed | Number of feasibility studies on Fresh Produce Market developed | Appoint Service Provider | 1st Draft Feasibility Study Report | 2nd Draft Feasibility Study Report | Final Feasibility study submitted | New vote | R0.00 | R300 000.00 | R300 000.00 | R100 000.00 | R1 000 000.00 | Signed Reports |
| To facilitate Sekhukhune District Pop-up Market/Exhibitions by 30 June 2027 | LED18 | Pop-up Market/ Exhibitions | New | Number of Pop-up Market/ Exhibitions facilitated | 2 Number of Pop-up Market/ Exhibitions facilitated | No activity | Summer Pop-up Market/ Exhibitions | Easter Pop-up Market/ Exhibitions | No activity | New vote | R0.00 | R250 000.00 | R250 000.00 | R0.00 | R500 000.00 | Signed Reports |
| To facilitate development of Manchi Masemola Heritage Site by 30 June 2027 | LED19 | Development of Manchi Masemola Heritage site | New | Number of Manchi Masemola Heritage site developed or Supported | 1 Manchi Masemola Heritage site developed or Supported | Manchi Masemola Heritage site developed or Supported | No activity | No activity | No activity | New vote | R200 000.00 | R0.00 | R0.00 | R200 000.00 | Signed Reports | |

SEKHUKHUNE DEVELOPMENT AGENCY

2026/2027 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

SEKHUKHUNE DEVELOPMENT AGENCY

| OBJECTIVES | IP/ID NUM | PROJECT | BASELINE 2025/2026 | INDICATORS | ANNUAL TARGET 2026/2027 | TARGETS FOR 2026/27 SDBIP PER QUARTER | | | | VOTE NUMBER | Q1 Budget allocation | Q2 Budget allocation | Q3 Budget allocation | Q4 Budget allocation | TOTAL BUDGET 2026 | POE |
|---|-----------|--|---|--|---|--|--|--|--|-------------|----------------------|----------------------|----------------------|----------------------|-------------------|--|
| | | | | | | Q1 | Q2 | Q3 | Q4 | | | | | | | |
| To facilitate the Appointment of SDA as the implementation partner of the Outdoor Energy Storage Units by June 2027 | SDA01 | Renewable energy | MOUs with strategic partners (private and public partners) | Number of MOUs signed with Strategic partners | 2x MOU's signed with Strategic partners | Sign MOU with Strategic partners | No Activity | MOU signed with strategic partners | MOU signed with strategic partners | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | MOU, Reports |
| To facilitate grant applications to SETA's and funding institutions by June 2027 | SDA02 | 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 | R0.00 | Proposal/ Funding applications |
| To Revive Executive Mayor-General Mine Managers Forum by June 2027 | SDA 03 | Resuscitation of Executive Mayor-General Mine Managers Forum | FTLM Mining Forum in place | Number of Executive Mayor-General Mine Managers Forum resuscitated. | 1 Executive Mayor-General Mine Managers Forum resuscitated. | No Activity | No Activity | No Activity | 1 Executive Mayor-General Mine Managers Forum resuscitated. | R0.00 | R0.00 | R0.00 | R100 000.00 | 100 000.00 | 100 000.00 | Attendance Registers |
| To facilitate implementation of De Hoop Resource Management Plan (RMP) by 2027 | SDA04 | 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 | R51 850.00 | R51 850.00 | R51 850.00 | R51 850.00 | 207 400.00 | 207 400.00 | Reports |
| To facilitate Submissions of SDA AFS's and AR by 31st August and consolidated AFS by 30 September 2027 | SDA05 | Submission of AFS and AR within the legislated time frame | Submitted SDA AFS, AR and APR to the AG within the legislated time frame | Number of Submissions of SDA AFS, APR and AR by 31st August and consolidated AFS by 30 September | 2x Submissions of SDA AFS's and APR by 31st August and consolidated AFS by 30 September facilitated | 1x Submission of SDA AFS, APR and by 31st August and consolidated AFS by 30 September | No Activity | 1x Submission of Annual Report by 31 Jan 2027 | No Activity | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | AFS, APR, AR |
| To facilitate SDA Strategic-Planning Session by June 2027 | SDA06 | Facilitation of the annual SDA Strategic Planning Session | 1 SDA Strategic Planning Session 2025/26 | Number of 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 | 250 000.00 | 250 000.00 | Attendance register, Strategic Planning Document |
| To facilitate engagements towards the establishment of Transport Planning and Management by June 2027 | SDA07 | Establishment of Transport Planning and Management Function | Intergovernmental Authorization Agreement with Limpopo Dept of Transport and Community Service (MOU signed) | Number of engagements towards the establishment of Transport Planning and Management Function held | 4 Engagements towards the establishment of Transport Planning and Management Function held | 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 | R12 500.00 | R12 500.00 | R12 500.00 | R12 500.00 | 50 000.00 | 50 000.00 | Attendance register, |

| SDA 8 | 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 reviewed and approved | 1x institutional policies developed and approved | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | Approved Policies |
|---|---|--|--|--|--|--|--|--------------|------------|---------------|------------|------------|--------------|-------------------------------------|-------------------|
| To facilitate rezoning of ERF 488 by June 2027 | Re-zoning of ERF 488 in Groblersdal Ext 5 | Title Deed, Feasibility study | Number of Re-zoning Engagement for ERF 488 in Groblersdal Ext 5 | 1x Re-zoning application for ERF 488 in Groblersdal Ext 5 | Appointment of SP for the Re-zoning application for ERF 488 in Groblersdal Ext 5 | Coordinate the Re-zoning application for ERF 488 in Groblersdal Ext 5 | Coordinate the Re-zoning application for ERF 488 in Groblersdal Ext 5 | 1 000 000.00 | R0.00 | R0.00 | R0.00 | R0.00 | 1 000 000.00 | Q1 Appointment Letter, Q2-4 Reports | |
| To facilitate SDA branding and marketing activities by June 2027 | Branding and marketing of SDA | SDA Branding and Marketing Strategy and SDA Communication Strategy | Number of SDA nation wide branding and marketing activities | 4 x SDA Nation wide branding 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 | R20 500.00 | R20 500.00 | R20 500.00 | R20 500.00 | R21 460.00 | 82 960.00 | Attendance register, | |
| To facilitate training on mSCOA compliant financial system by June 2027 | Training on mSCOA Compliant Financial System | mSCOA Compliant Financial System | Number of Training on mSCOA Compliant Financial System | 2x Training on mSCOA Compliant Financial System | No activity | No activity | 1x Training on mSCOA Compliant Financial System | R0.00 | R0.00 | R60 000.00 | R0.00 | R40 000.00 | 100 000.00 | Attendance register, | |
| To Facilitate the development of SDA Website by June 2027 | Development of SDA Website | Adopted SDA Website content proposal | Number of SDA website developed | 1x Development of SDA Website facilitated | Facilitate the Development of SDA Website | Facilitate Development of SDA Website | Facilitate Development of SDA Website | R51 850.00 | R51 850.00 | R51 850.00 | R51 850.00 | R51 850.00 | 207 400.00 | SDA Website | |
| To identify, profile and package tourism investment projects; Promote and launch the district wide Tourism Route by June 2027 | Sekhukhune Tourism Investment project and Route Development | SDM Tourism Strategy, District -wide tourism routes | Number of tourism investment projects identified, profiled and packaged; District-wide tourism route launched. | 4x identify, profile and package tourism investment projects; 1x Promote and launch the Sekhukhune District Tourism Route. | No Activity | 1x identify, profile and package tourism investment projects; 1x Promote and launch the Sekhukhune District Tourism Route. | 2x identify, profile and package tourism investment projects; 1x Promote and launch the Sekhukhune District Tourism Route. | R0.00 | R25 000.00 | R50 000.00 | R25 000.00 | R25 000.00 | 100 000.00 | Attendance register,, Reports | |
| To facilitate the Sekhukhune District Investment Conference by June 2027 | Sekhukhune District Investment Conference | New | Number of Sekhukhune District investment conferences facilitated | 1x Sekhukhune District Investment Conference facilitated | Develop Concept for the Investment Conference | Secure sponsors and partners, Event preparation | 1x Sekhukhune District Investment Conference facilitated | R0.00 | R0.00 | R1 000 000.00 | R0.00 | R0.00 | 1 000 000 | Attendance register,, Report | |