

DANNHAUSER LOCAL MUNICIPALITY



2024/2025 REVISED SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

2024/2025 REVISED SDBIP

IDP Ref	Strategic Objective	Strategies	key performance Indicators	Annual Target	Q1	Q2	Q3	Q4
KPA 1: Municipal Transformation and Institutional Development								
A.7.1.1	Regular monitor and evaluate performance of the Service Providers rendered services on behalf	Outsourced services effectively managed	Number monitored and evaluated performance assessment of the external Service Providers with signed SLA's in the year ending 30June 2025	4x Performance Assessment reports external Service Providers in the Year ending 30 June 2025	1	1	1	1
A.7.1.2	To comply with WSP legislative requirements	Develop, consult and adoption of WSP and submission	Date of submission of the 2025/2026 WSP by 30 April 2025	Date of submission of the 2025/2026 WSP to LGSETA by 30 April 2025	NA	NA	NA	30-Apr
A.7.1.2		Implementation of 2024/2025 WSP	Number of 2024/2025 WSP training interventions offered	5x 2024/2025 WSP training interventions offered in the year ending 30 June 2025	1	1	2	1

A.7.1.3	Review and adoption of the 2024/2025 organogram	Adoption of the 2024/2025 organogram	Date of adoption of the 2025/2026 organogram by council in the year ending 30 June 2025	Date of adoption 2025/2026 organogram in the year ending 30 June 2025	NA	NA	NA	30/06/2025
A.7.1.4	Implement 2024/2025 organogram	Implementati on of the recruitment and selection policy	Number of filled vacant posts in the year ending 30 June 2025	8x filled vacant posts in the year ending 30 June 2025	NA	NA	NA	8
A.7.1.6	Adequately, develop, review, adopt and implementation of the municipal policies	Review and adoption of municipal policies	Number of reviewed and adopted municipal policies in the year ending 30 June 2025	10x municipal policies adopted in the year ending 30 June 2025	N/A	N/A	N/A	10
A.7.1.7	Develop records management system which in line with norms and standard for national archives	Development of records management strategy	Date of adoption of 2025/26 record management strategy in the year ending 30 June 2025	Date of adoption of 2025/26 record managemen t strategy in the year ending 30 June 2025	N/A	N/A	N/A	Date of adoption
A.7.1.7		Development of records	Date of adoption 2025/26 records	Date of adoption	N/A	N/A	N/A	Date of adoption

		management plan	management plan in the year ending 30 June 2025	2025/26 records management plan in the year ending 30 June 2025				
A.7.1.8	To ensure a safe and secure municipal property through security services	Manage properties of municipality	Number of municipal properties managed through available support system in the year ending 30 June 2025	4x progress reports in the year ending 30 June 2025	1	1	1	1
A.7.2.10	To facilitate the provision of integrated human settlement in line with provincial and national norms and standards	Development of Housing Sector Plan	Date of Developing and adopting 2025/2026 Housing sector plan in the year ending 30 June 2025	Development and Adoption of 2025/2026 Housing Sector Plan By council in the year ending 30 June 2025	N/A	N/A	N/A	Date of adoption
KPA 2: Basic Service Delivery								
A.7.2.1	Provide, improve and maintain new and existing infrastructure	Complete Construction of Ward 9 Community Hall	Percentage of construction of Ward 9 community hall in the year ending 30 June 2025	100% construction of ward 9 community hall in the	100	0	85	100

				year ending 30 June 2025				
A.7.2. 1		Complete Construction of Ward 4 Community Hall	Percentage of construction of Ward 4 community Hall in the year ending 30 June 2025	100% construction of ward 4 community hall in the year ending 30 June 2025	70	75	Appointm ent letter	100
A.7.2. 1		Construction of Mpungwini community hall	Percentage of construction Mpungwini community hall in ward 1 in the year ending 30 June 2025	30% completion of Mpungwini community hall in the year ending 30 June 2025	SCM Processe s	SCM Processe s	Appointm ent letter	30
A.7.2. 1		Construction of community hall in Ward 11	Percentage of construction of Ward 11 community hall in the year ending 30 June 2025	20% completion of Ward 11 community hall in the year ending 30 June 2025	SCM Processe s	SCM Processe s	Appointm ent letter	20
A.7.2. 1		Construction of Nkosibovu causeway and gravel access roads	Percentage Construction of Nkosibovu causeway and gravel access roads (0,72 km) in	0,4 km completed gravel road and 50%complet ion of	60	40	90	100

		(0,72) in ward 06	ward 6 in the year ending 30 June 2025	Causeway in the year ending 30 June 2025				
A.7.2.1		The rehabilitation of Urban Road Dannhauser Town Suburb Areas Ward 2	Percentage of rehabilitation of Urban Road Dannhauser Town Suburb Areas Ward 2 in the year ending 30 June 2025	100% completion of the rehabilitation of Urban Road Dannhauser Town Suburb Areas Ward 2 in the year ending 30 June 2025	25	50	65	100
A.7.2.1		The rehabilitation of Emafusini Urban Road Ward 2	Percentage of rehabilitation of Emafusini Urban Road Ward 2 in the year ending 30 June 2025	100% completion of the rehabilitation of Emafusini Urban Road Ward 2 in the year ending 30 June 2025	25	50	65	100
A.7.2.2	To provide access to electricity infrastructure for households	Provision of electricity infrastructure to household	percentage construction of electricity infrastructure for 20	20 houses to be provided with electricity	20	45	50	50

		as per identify needs	households in ward 4 in the year ending 30 June 2025	infrastructure in the year ending 30 June 2025				
A.7.2.2		Provision of electricity infrastructure to households as per identify needs	Number of Planning and detailed designs for construction of electricity infrastructure in ward 5 and 10 in the year ending 30 June 2025	2x Planning and detailed designs for construction of electricity infrastructure in ward 5 and 10 in the year ending 30 June 2025	0	0	scm processes	2
A.7.2.2		Construction and installation of mast lights	Provision 5x of Mast lights in ward (6,7,8,10 & 13) (Multi year) in the year ending 30 June 2025	100% complete installation mast lights in ward 6,7,8,10&13 in the year ending 30 June 2025	60	40	55	100
A.7.2.4	To provide infrastructure with adequate office for administration to perform their daily duties for fast tracking service delivery	Construction of new municipal offices and municipal road	percentage of construction Municipal Office in terms of the budget allocated in the year ending 30 June 2025	100% Construction of the Municipal Office Building in terms of the	99	99	99	100

				budget allocated in the year ending 30 June 2025				
A.7.2.4	To ensure safe and clean environment within Dannhauser Municipal Area	Regular provision of waste removal services within Dannhauser municipal area uninterrupted	Number of waste removal services as per approved schedule for the designated areas for the year ending 30 June 2025	72x quarterly implementation Reports for the year ending 30 June 2025	18	18	18	18
A.7.2.4		Promote health and safe environment	Number of cleaning and awareness campaign conducted in the year ending 30 June 2025	4x number of cleaning and awareness campaign conducted in the year ending 30 June 2025	1	1	1	1
A.7.2.4	Access to public library services within the municipal area	Accessibility and Management of library information	Number of users accessing computer services in the year ending 30 June 2025	4x progress report in the year ending 30 June 2025	1	NA	1	N/A

A.7.2.4		services. Provision of library lending, computer and internet services	Number of computer training programs in the year ending 30 June 2025	2x progress in the year ending 30 June 2025	1	1	1	1
A.7.2.6			Number of monitored and management of lending library materials and registered users in the year ending 30 June 2025	4x reports in the year ending 30 June 2025	1	NA	1	N/A
A.7.2.7	Provision of law enforcement/by-laws and crime prevention	Conduct multidisciplinary roadblocks	Number conduct stop and search operations, visibility and walk-about on all road users (motor vehicle and pedestrians) in the year ending 30 June 2025	24x Quarterly reports in the year ending 30 June 2025	5	7	6	6
A.7.2.8	To ensure the Implementation of the gazetted Animal Pound By-Law and its enforcement within the municipal jurisdiction	Animal Pound By-Law Enforcement	Number of report on reducing the high rate of animal astray within the designated municipal area in the year ending 30 June 2025	4 x progress report in the year ending 30 June 2025	1	1	1	1
A.7.2.9	To effectively and rapidly respond on the reported disaster	Disaster reported incidences	Number of reported, assessed and responded incidents	4x Quarterly reports on intervention	1	1	1	1

	related incidents and the provision of relief to victims of disaster	managed effectively	in the year ending 30 June 2025	of reported incidents and relief support provided for the year ending 30 June 2025				
A.7.2.10	To facilitate the provision of integrated human settlement in line with provincial and national norms and standards	To address housing backlog in line with natural disasters	Construction of 30 Disaster/Relief Shelters in ward 1, 3, 4, 5, 6 and 8 in the year ending 30 June 2025	Completion of 30 disaster/Relief shelters for ward 1, 3, 4, 5, 6 and 8 in the year ending 30 June 2025	1 Progress report	1 Progress report	1 Progress report	1 Progress report, close out report
A.7.2.10		Rural and urban Housing Project: Implementation	Facilitate and Monitor implementation of 6x human settlement projects in ward 2, 3, 5, 9, 10 and 13 in the year ending 30 June 2025	24x progress reports on the 6 human settlement projects in the year ending 30 June 2025	1 Progress report	1 Progress report	1 Progress report	1 Progress report
KPA 3: Local Economic Development								
A.7.3.1	Implement comprehensive LED strategy for the	Ensuring LED programmes	Number of LED Forum sub committees held	4x LED Forum sub committees	Agenda, minutes and	Agenda, minutes and	1 Agenda, minutes and	1 Agenda, minutes

	growth of all economic sectors in Dannhauser municipal area	are implemented , monitored, reviewed and evaluated	quarterly in the year ending 30 June 2025	meeting in the year ending 30 June 2025	attendance register	attendance register	attendance register	and attendance register
A.7.3.1			Number of formal businesses issued with business licences in terms of business Act 71 of 1991 in the year ending 30 June 2025	4x Businesses licenses issued to formal Businesses in terms Business Act 71 of 1991 in the year ending 30 June 2025	N/A	2	N/A	2
A.7.3.1			Number of informal businesses issued with business licences in terms of informal economic policy in the year ending 30 June 2025	10x trading permits issued to informal businesses in the year ending 30 June 2025	N/A	5	N/A	5
A.7.3.1			Monitor implementation of the social labour plans (SLP) for all mines within Dannhauser	4x progress report on implementation on the SLPs in the	1	1	1	1

			area in the year ending 30 June 2025	year ending 30 June 2025				
A.7.3. 3	Capacity building for local Economic Development related programs	Implement LED related programs	Monitor the Implementation of LED related programs in the year ending 30 June 2025	4x Progress report on the implementat ion of LED related programs in the year ending 30 June 2025	1	1	1	1
A.7.3. 4	To promote employment opportunities through municipal EPWP programs and projects.	To implement and monitor municipal EPWP program	Number of jobs created through EPWP in the year ending 30 June 2025	572 EPWP job created in the year ending 30 June 2025	143	143	143	243
A.7.3. 5	Create job opportunities, safe & clean environment	Implementati on of recycling at a landfill site informal & formal waste picker	Number of recycled wastes in tonnage in the year ending 30 June 2025	4x number of recycle waste in tonnage	1	1	1	1
KPA 4: Good Governance & Public Participation								
A.7.4. 3	To ensure progressive compliance with institutional and	Budgeting	Date of Adoption of the 2024/25 Adjustment Budget by	Adoption of 2024/25 Adjustment Budget by	NA	NA	28-Feb-25	NA

	governance requirements		Council 28 February 2025	Council by 28 February 2025				
A.7.4.3			Date of adoption of the 2025/26 draft Budget by Council 31 March 2025	Date of adoption of the 2025/2026 Draft Budget by Council 31 March 2025	NA	NA	31-Mar-25	NA
A.7.4.3			Date of Approval of the 2025/26 Final Budget by Council 31 May 2025	Approval of 2025/26 Final Budget by Council 31 May 2025	NA	NA	NA	31-May-25
A.7.4.3		Financial Reporting	Submit Section 71 reports (including SCM/Expenditure/Revenue, reporting) to Mayor, National/Provincial treasury, MPAC, Exco, BTO and council in the year ending 30 June 2025	Submission of 12 X Monthly Section 71 reports to Mayor and Provincial Treasury within 10 working days after the end of the month in the year	3	3	3	3

				ending 30 June 2025				
A.7.4.3			Date of submission of section 72 report to Mayor, National/Provincial treasury, Exco, BTO, MPAC and Council (2024/2025) to Council by MM by 25 January 2025	Submission of Sect 72 Report to the Mayor by 25 January 2025	NA	NA	25-Jan-25	NA
A.7.4.3			Date of Submission of 2023/2024 Annual Financial Statements to AG by 31 August 2024	Submission of 2023/24 AFS to AG by 31 Aug 2024 by 31 August 2025	31-Aug-24	NA	NA	NA
A.7.4.3		Management of Indigent households	Date of Adoption of the 2025/2026 Updated and Reviewed Indigent Policy by Council in the year ending 30 June 2025	Adoption of the 2025/2026 Updated and reviewed indigent Policy by Council in the year ending 30 June 2025	NA	NA	NA	30-Jun-25

A.7.4.4	To provide reasonable assurance on the adequacy and effectiveness of internal control systems	Asset Management Review	Number asset Verification conducted and performed in the year ending 30 June 2025	1x Asset Verification conducted and performed in the year ending 30 June 2025	NA	NA	NA	30-Jun-25
A.7.4.15	To provide disaster prevention, mitigation and preparedness measures.	Effectively co-ordinate and provide awareness programs on disaster management	Number of awareness programs co-ordinated and conducted in the year ending June 2025	4x progress report in the year ending 30 June 2025	1	1	1	1
A.7.4.16	Develop, review and adopt sector plans related to department	Review and adoption of the disaster management sector plan	Date and Adoption of the 2025/2026 disaster management sector plan by council in the year ending 30 June 2025	Date for adoption in the year ending 30 June 2025	N/A	N/A	N/A	Date of adoption
A.7.4.16		Review, adoption and MEC endorsement of Integrated Waste Management Plan (IWMP)	Date of adoption IWMP and MEC endorsement in the year ending 30 June 2025	Date for adoption in the year ending 30 June 2025	N/A	N/A	N/A	Date of adoption

A.7.4.16		Review and adoption of the cemetery plan	date of adoption of the cemetery plan in the year ending 30 June 2025	Date for adoption in the year ending 30 June 2025	N/A	N/A	NA	Date of adoption
A.7.4.16		Development and adoption environmental management plan	Date of adoption of the environmental management plan in the year ending 30 June 2025	Date for adoption in the year ending 30 June 2025	N/A	Date of adoption	N/A	N/A
A.7.4.16		development, adoption and gazette of waste management by-laws	Date of adoption and gazette of the waste management by-laws in the year ending 30 June 2025	Date for adoption in the year ending 30 June 2025	N/A	Date of adoption	N/A	N/A
A.7.4.17	Implementation of IGR framework	implementation of operation Sukumasakhe	Number of Sukumasakhe programs attendance in the year ending 30 June 2025	4x reports attendance Sukumasakhe programs attendance in the year ending 30 June 2025	1	1	1	1
A.7.4.17		Implementation and support of DDM programs	Number of DDM programs attendance in the year ending 30 June 2025	4x reports of DDM programs attendance in the year	1	1	1	1

				ending 30 June 2025				
A.7.4.17		co-ordinate and convene of the local disaster management advisory forum	Number of meetings of local disaster advisory forum in the year ending 30 June 2025	4x meeting of local disaster advisory forum in the year ending 30 June 2025	1	1	1	1
A.7.4.18	To direct law enforcement to improve safety and security	Traffic Services (learners, drivers and motor licensing)	Number of Traffic Services report submitted to portfolio and Exco in the year ending 30 June 2025	4x traffic services report submitted to Portfolio and Exco in the year ending 30 June 2025	1	1	1	1
A.7.4.19	Market the library it resources and facilities to its maximum usage	To facilitate library orientation and outreach programmes in local schools and community	Number of programmes conducted during library week program by 31 March 2025	3x Reports of library week program in the year ending 30 June 2025	N/A	N/A	31/03/2025	1
A.7.4.1	To ensure regular review, implementation, monitoring and	Implementati on of Risk Management Action Plan	% of Implementation of the 2023/2024 Risk Management Action	100 % implementat ion plan of Risk	25	25	25	25

	adoption of the 2025/2026 PMS Policy and Framework and 2024/25 performance assessment		Plan in the year ending 30 June 2025	Management Action Plan In the year ending 30 June 2025				
A.7.4.2		Achieve Unqualified Audit Opinion	% implementation of the AGSA action plan for the year ending 30 June 2025	100% implementation of the 2023/2024 AGSA Action Plan in the year ending 30 June 2025	NA	NA	50	50
A.7.4.20		Review and adoption of 2024/2025 revised SDBIP	Date of review and adoption of 2024/2025 revised SDBIP by 28 February 2025	Date of adoption of 2024/2025 revised SDBIP in the year ending 30 June 2024	NA	NA	28/02/2025	NA
A.7.4.20		Monitor the performance assessments for the year ending 2024/2025 (MM & Directors)	Number of performance assessments conducted in the year ending 30 JUNE 2025	4x quarterly Performance assessments to be conducted (2x Informal/verbal & 2 x Formal) in the year	1	1	1	1

				ending 30 June 2025				
A.7.4.20		Adoption of Mid-year performance report for the financial year 2024/2025	Date of adoption of 2024/25 Mid-year Performance Report by council in the 25 January 2025	Submit 2024/2025 Mid-year performance report and adoption by Council in the year ending 30 JUNE 2025	NA	NA	25/01/2025	N/A
A.7.4.20		Develop, submission and adoption of 2025/26 SDBIP	Date of submission of the 2025/26 Draft SDBIP to the Mayor by MM within 14days after adoption of the Final 2025/2026 Budget and IDP Review in the year ending 30 June 2025	Submission of the 2025/2026 Draft SDBIP to the Mayor by MM within 14 days after approval of the Final Budget and IDP Review	NA	NA	N/A	Within 14days after approval of the final budget and IDP
A.7.4.20			Date of approval of 2025/26 Final SDBIP by the Mayor/Council 30 June 2025	Approval of 2025/2026 Final SDBIP by Mayor/Council within 28 days after	NA	NA	N/A	Adoption of the 2025/2026 Final SDBIP by Mayor or Council

				2025/26 budget approval in the year ending 30 June 2025				within 28days after adoption of the final 2025/2026 Budget and IDP Review
A.7.4.20		Adoption of the 2023/2024 Annual Report	Date of Adoption of the 2023/2024 Draft Annual Report by Council in the year ending 30 June 2025	Date of Adoption of the 2023/2024 Draft Annual Report by Council	NA	NA	Date of adoption of the 2023/2024 Draft Annual Report by Council	N/A
A.7.4.20			Date of Adoption of the 2023/2024 Final Oversight Report(OR) by Council in the year ending 30 June 2025	Adoption of the OR on Final AR 2023/2024 by Council	NA	NA	N/A	Date of adoption of the 2023/2024 Final Oversight Report
A.7.4.20		Develop and adoption of 2025/2026 IDP	Date of adoption of the 2025/2026 Draft IDP by Council 30 May 2025	Date of adoption of the 2025/2026	NA	NA	30-May-25	N/A

				Draft IDP by Council in the year ending 30 June 2025				
A.7.4.20			Date of Adoption of 2025/26 Final IDP by Council in the year ending 30 June 2025	Date of adoption of 2025/2026 Final IDP by Council in the year ending 30 June 2025	NA	NA	N/A	Date of adoption of the 2025/2026 Final IDP by Council
A.7.4.23	Ensure a participative/consultation, transparent and accountable governance	Effective and functional Ward Committees System	Number of Ward Committee meetings conducted in the year ending 30 June 2025	4x Number of Ward Committee meetings conducted in the year ending 30 June 2025	1	1	1	1
A.7.4.23		Ensure the existence and functionality of the public participation structures.	Number of IDP RF conducted in the year ending 30 June 2025	2x Number of IDP RF conducted in the year ending 30 June 2025	NA	1	1	N/A
A.7.4.23			Number of meetings conducted with MRRT	4x meetings conducted with MRRT in	1	1	1	1

			in the year ending 30 June 2025.	the year ending 30 June 2025				
A.7.4.23		Improve the public participation and communication processes	Number of ward constituency meetings conducted in the year ending 30 June 2025	26x Number of ward constituency and engagement meeting conducted the year ending 30 June 2025	13	NA	NA	13
A.7.4.25	To ensure the functional of Audit and Performance Committee	Functional Audit and Performance Committee	Number of Quarterly Audit and Performance Committee meetings coordinated in the year ending 30 June 2025	4x AC Quarterly meeting in the year ending 30 June 2025	1	1	1	1
A.7.4.25		PFAC regular reporting to Council in terms of Section 166 of the MFMA	PFAC reporting to Council b for matters requires Council attention in the year ending 30 June 2025	1x PFAC reporting to Council in the year ending 30 June 2025	NA	NA	NA	1
A.7.4.26	Develop, implement, adoption of the Communication Policy	Compile Communication Plan	Date of adoption of communication Plan in the year ending 30 June 2025	Date of Adoption of the Communicat	NA	NA	NA	Date of Adoption

				ion Plan in the year ending 30 June 2025				
A.7.4.27	Regular issued, compile media and communication statements by the Municipality on matters of governance	Communication and media release statements by the Municipality	Number of media and communication statements in the year ending 30 June 2025	4x report of Media statement and communication report issued in the year ending 30 June 2025	1	1	1	1
A.7.4.29	Implement Special Programmes as per approved Budget and IDP	Coordinate and implement Special Programmes as per approved plans and structures	Number of Special Programmes Coordinated and implemented as per approved budget and IDP in the year ending 30 June 2025	4x reports on Special Programmes coordinated and conducted as per approved budget and IDP in the year ending 30 June 2025	1	1	1	1
A.7.4.30	Monitor, coordinate and attendance of IGR meetings as coordinated by	Coordinate and attendance of IGR Structures	Number of IGR Meetings coordinated and attended in the year ending 30 June 2025	4x report IGR Meetings coordinated and attended in	1	1	1	1

	external and internal stakeholders	through invitation from stakeholders		the year ending 30 June 2025				
A.7.4. 31	To ensure that the municipality has zero litigations gains	Comply with all legislations that governs local government	Number of litigations attended to	4x progress reports in the year ending 30 June 2025	1	1	1	1
KPA 5: Cross Cutting								
A.7.5. 2	Maintenance of public areas & cemeteries	Greening & Gardening in municipal and public areas	Number of maintained of municipal Public amneties, public open space and parks and cemeteries in the year ending 30 June 2025	50x itenary and register for maintained public areas and cemeteries	1	1	24	24
A.7.5. 3	To regularly provide effective services to the Community in order to create clean and safe environment	Compliant landfill site (disposal site) maintained monthly	Number of waste tonnages capped in compliance with Dannhauser LM landfill site licence in the year ending 30 June 2025	8x report of waste capped in the Dannhauser LM landfill site	1	1	3	3
A.7.5. 1	To ensure that the Spatial Development Framework is	Effective Monitoring & Evaluation of	Adoption of the reviewed 2025/2026 SDF by council in the	Adoption of 2025/26 SDF Review by	N/A	N/A	N/A	Date of adoption

	prepared and aligned with LUMS	Implementati on of Spatial Development and Town Planning	year ending 30 June 2025	Council by the year ending 30 June 2025				
KPA 6: Municipal Financial Viability and Management								
A.7.6.1	To improve expenditure control/Regular monitoring departmental budget to curb irregular expenditure	Departmenta l budget actually spent within dept budget	% of dept budget actually spent against approved dept budget in the year ending 30 June 2025	Not more than 100% spent of the dept annual budget in the year ending 30 JUNE 2025	25	25	25	25
A.7.6.2	Manage and effect proper by reducing UIFWE	Effect proper control budget and other financial processes which minimise UIFWE	Number of Quarterly reports on irregular, fruitless and unauthorized expenditure in the year ending 30 June 2025	4 x Quarterly Reports On Irregular, Fruitless and unauthorized Expenditure in the year ending 30 June 2025	25	25	25	25