



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

TABLE OF CONTENTS

- 1. INTRODUCTION AND OVERVIEW2**
- 2. LEGISLATIVE FRAMEWORK2**
- 3. SERVICE DELIVERY CYCLE3**
- 4. PERFORMANCE REPORTING3**
- 5. TOKOLOGO LOCAL MUNICIPALITY SCORECARD5 -16**
- 6. SIGNATURE OF APPROVAL BY THE MAYOR.....17**

1. Introduction and Overview

The Service Delivery and budget Implementation Plan is a mechanism that ensures proper alignment between the municipalities Integrated Development Plan and the Budget. It is central to the monitoring and evaluation of the performance of the municipality in implementing its Integrated Development Plan and Budget.

The Integrated Development Plan is the municipality's five-year principle strategic planning document. Importantly, it ensures close co-ordination and integration between programmes and activities, both internally and externally, with other spheres of government. The Integrated Development Plan therefore ultimately enhances integrated service delivery and development. The Integrated Development Plan priorities inform all planning and budgeting processes.

The Service Delivery and Budget Implementation Plan consist of one-year detailed performance plan, a three year capital works plan, as well as financial projections of income and expenditure. It outlines the Key Performance Indicators and Targets linked to the Key Performance Areas derived from the Integrated Development Plan. Quarterly targets are identified in the Service Delivery and Budget Implementation Plan, and these are monitored and reported upon accordingly.

The Service Delivery and Budget Implementation Plan comprises of two layers. The top layer is the one that must be presented by the Mayor for approval to Council. The lower layer applies to departments and forms the basis of their performance plans and agreements. This layers consists of additional indicators that support the indicators in the top layer. The lower layer is the responsibility of Directors and the Managers, who develop it in conjunction with their staff. The top layer template and quarterly targets are reflected in the Tokologo Local Municipality Scorecard.

2. Legislative Framework

The Local Government: Municipal Finance Management Act, 56 of 2003, require municipalities to develop Service Delivery and Budget Implementation Plans annually. In terms of section 53(1)(c(ii)), the Service Delivery and Budget Implementation Plan is defined as a detailed plan approved by the Mayor of a municipality for implementing that municipality's delivery of municipal services and its annual budget. It must indicate the following:

- (a) Projections for each month of:
 - (i) Revenue to be collected by source; and
 - (ii) Operational and capital expenditure by vote
- (b) Service delivery targets and performance indicators for each quarter, and
- (c) Other matters as prescribed

The Mayor of the Tokologo Local Municipality is required to approve the Service Delivery and Budget Implementation Plan within 28 days after the approval of the Integrated Development Plan and the Budget and must be publicised within 14 days after such approval by the Mayor.

3. Service Delivery Cycle

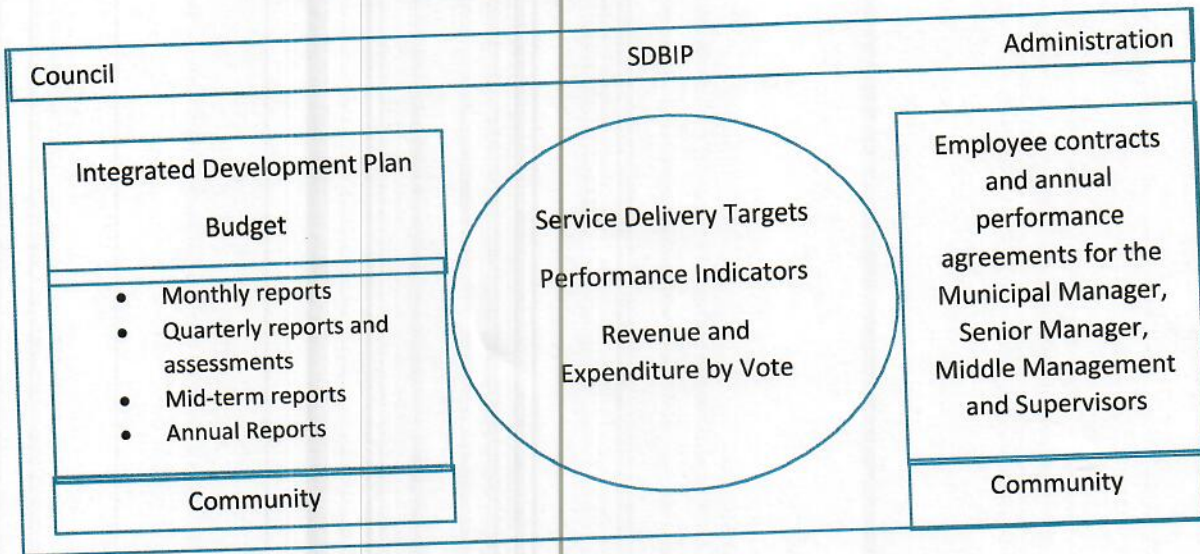


Figure 1

The Service Delivery and Budget Implementation Plan constitutes a contract between the administration, Council and the community. It ensures that everyone is moving in the same direction, as mapped in the Integrated Development Plan. It provides a focus on outcomes, outputs and inputs. It enables senior managers to monitor the performance of their subordinates; the Municipal manager to monitor the performance of the senior managers; the Mayor to monitor the performance of the Municipal Manager; the Council to monitor the performance of the administration; and the community to monitor the performance of the Council. Therefore, it is a management and implementation plan, not a policy proposal.

4. Performance Reporting

To enhance performance assessment, accountability, monitoring and evaluation, reporting requirements are outlined below:

Frequency and nature of report	Mandate	Recipients
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the Municipal Finance Management Act, 56 of 2003	Mayor and Provincial Treasury
Quarterly progress report	Section 41(1)(e) of the Municipal Systems Act, 32 of 2000; Section 166(2)(a) of the Municipal Finance Management act, 56 of 2003; and Regulation 7 of Municipal Planning and Performance	Municipal Manager Mayor Audit and Performance Audit Committee Provincial Treasury National Treasury

Final Service Delivery and Budget Implementation Plan 2024/2025

	Management Regulations of 2001	
--	--------------------------------	--

Frequency and nature of report	Mandate	Recipients
Mid-year Budget and Performance Assessment Report due by 25 January each year	Section 72 of the Municipal Finance Management act, 56 of 2003; and Section 13(2) of Municipal Planning and Performance Regulation of 2001	Municipal Manager Mayor Council Audit and Performance Audit Committee Provincial Treasury National treasury Provincial Government
Annual Report to be tabled before Council by 31 January as a draft and approved and published by 31 March	Sections 121 and 127 of the Municipal Finance Management Act, 56 of 2003; and Section 6 of the Municipal Systems Act, 32 of 2000	Municipal Manager Council Audit and Performance Audit Committee Auditor-General of South Africa Provincial Treasury National Treasury Provincial Government Local Community

Tokologo Local Municipality Scorecard

The Tokologo Local Municipality Scorecard reflects the institutions performance targets and indicators in line with the following Key Performance Areas.

- KPA 1 : Spatial Planning and Land Use Management
- KPA 2 : Basic Services and Infrastructure
- KPA 3 : Local Economic Development
- KPA 4 : Organisational Development and Transformation
- KPA 5 : Financial Viability and Management
- KPA 6 : Good Governance and Public Participation

These has been captured in the tables below:-

Final Service Delivery and Budget Implementation Plan 2024/2025

Description	Ref	Vote 1 - Office of the Mayor	Vote 2 - Office of the Municipal Manager	Vote 3 - Department Financial Services	Vote 4 - Department Corporate Services	Vote 5 - Department Community Services	Vote 6 - Department Infrastructure Services	Vote 7 - Communit y & Social Services	Vote 8 - [NAME OF VOTE 8]	Vote 9 - [NAME OF VOTE 9]	Vote 13 - [NAME OF VOTE 13]	Vote 14 - [NAME OF VOTE 14]	Vote 15 - [NAME OF VOTE 15]	Total
Revenue	1													
Exchange Revenue														
Service charges - Electricity		-	-	-	-	-	27 169	-	-	-	-	-	-	27 169
Service charges - Water		-	-	-	-	-	5 660	-	-	-	-	-	-	5 660
Service charges - Waste Water Management		-	-	-	-	-	24 056	-	-	-	-	-	-	24 056
Service charges - Waste Management		-	-	-	-	-	32 437	-	-	-	-	-	-	32 437
Sale of Goods and Rendering of Services		-	60	68	-	74	340	-	-	-	-	-	-	543
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	-	46 371	-	-	-	-	-	-	46 371
Interest earned from Current and Non Current Assets		-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		-	-	-	-	121	-	-	-	-	-	-	-	121
Licence and permits		-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	89	-	-	-	-	-	-	-	89
Non-Exchange Revenue														
Property rates		1 452	-	32 047	-	-	-	-	-	-	-	-	-	33 499

Final Service Delivery and Budget Implementation Plan 2024/2025

OFFICE OF MUNICIPAL MANAGER'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024											
Key Performance Area	Focus Area	Strategic Objective	Key Performance Indicator	Baseline Indicator	Inputs	Annual Target	Q1 Original Target	Q2 Original Target	Q3 Original Target	Q4 Original Target	Portfolio of Evidence
Irrecoverable debts written off		-	-	-	6 973	-	-	-	-	-	6 973
Operational costs		-	-	-	-	-	-	-	-	-	-
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		15 192	10 045	24 876	135 196	-	-	-	-	-	238 555
Surplus/(Deficit)		(864)	20 360	(9 076)	15 204	-	-	-	-	-	25 073
Transfers and subsidies - capital (monetary allocations)		-	7 501	943	74 352	-	-	-	-	-	82 767
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(864)	27 861	(9 076)	89 556	-	-	-	-	-	107 840

Final Service Delivery and Budget Implementation Plan 2024/2025

Vote Description	Ref	2020/21		2021/22		2022/23		Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Adjusted Budget	Original Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27		
Revenue by Vote	1	5 287	469	263	18 862	18 862	18 862	18 862	14 329	19 122	19 122	19 122	
Vote 1 - Office of the Mayor		36 102	(729)	70	36 238	36 238	36 238	36 238	37 906	41 324	41 701	41 701	
Vote 2 - Office of the Municipal Manager		9 389	62 023	85 437	37 511	37 511	37 511	37 511	49 448	53 880	53 885	53 885	
Vote 3 - Department Financial Services		3 505	-	-	14 766	14 766	14 766	14 766	15 799	12 492	13 594	13 594	
Vote 4 - Department Corporate Services		(4 106)	470	2 025	4 000	4 000	4 000	4 000	4 161	4 576	4 576	4 576	
Vote 5 - Department Community Services		72 984	159 536	180 922	202 627	345 909	345 909	345 909	224 752	381 045	381 134	381 134	
Vote 6 - Department Infrastructure Services		-	-	-	-	-	-	-	-	-	-	-	
Vote 7 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	
Total Revenue by Vote	2	123 160	221 769	288 716	314 004	457 286	457 286	457 286	346 395	512 439	514 011	514 011	
Expenditure by Vote to be appropriated	1	9 150	9 147	69 947	9 776	17 040	17 040	17 040	18 622	15 283	16 017	16 017	
Vote 1 - Office of the Mayor		17 198	19 489	18 990	12 403	17 823	17 823	17 823	11 118	11 329	11 873	11 873	
Vote 2 - Office of the Municipal Manager		47 482	97 225	67 629	24 123	58 693	58 693	58 693	48 238	60 891	62 828	62 828	
Vote 3 - Department Financial Services		8 795	11 222	17 267	17 162	25 982	25 982	25 982	26 870	27 634	28 961	28 961	
Vote 4 - Department Corporate Services		6 626	7 661	5 480	6 776	7 841	7 841	7 841	8 742	8 087	8 455	8 455	
Vote 5 - Department Community Services		60 329	(9 859)	95 423	105 573	86 773	86 773	86 773	138 867	143 537	159 184	159 184	
Vote 6 - Department Infrastructure Services		73	-	-	-	-	-	-	-	0	0	0	
Vote 7 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure by Vote	2	149 653	134 885	274 736	175 813	214 152	214 152	214 152	252 457	266 760	287 318	287 318	
Surplus/(Deficit) for the year	2	(26 493)	86 884	(6 019)	138 191	243 133	243 133	243 133	93 938	245 678	226 694	226 694	

Final Service Delivery and Budget Implementation Plan 2024/2025

OFFICE OF THE MUNICIPAL MANAGER'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/2025														
Key Performance Area	Focus Area	Strategic Objective	Key Performance Indicator	Baseline Indicator	Inputs	Annual Target	Q1 Original Target	Q2 Original Target	Q3 Original Target	Q4 Original Target	Portfolio of Evidence			
Public Participation and Good Governance	Good Governance	Improved Performance and Service Delivery	Number of Quarterly Performance Reports submitted to AC	4 Performance Reports submitted in 2023/2024	Internal Municipal Resources	4 quarterly performance reports by 30 th June 2025	1 Report	1 Report	1 Report	1 Report	quarterly reports and minutes			
		Internal audit plan charter approved by the audit committee	Approved Internal Audit Charters	1 Internal audit charter approved in 2023/2024	Internal Municipal Resources	1 Internal audit charter approved by 30 th June 2025	0	0	0	0	1 Audit Charter	Audit Committee meeting minutes and Audit charter		
		Internal Audit Reports tabled at audit committee meeting	Number of Internal Audit reports submitted to AC	4 Internal Audit Reports submitted in 2023/2024	Internal Municipal Resources	4 Internal Audit reports tabled at AC meeting by 30 th June 2025	1 Report	1 Report	1 Report	1 Report	1 Report	Audit Committee meeting minutes and reports		
		Enhance oversight by Council on municipal processes	Number of Audit Committee reports submitted to council	4 Audit committee reports submitted in 2023/2024	Internal Municipal Resources	4 audit committee reports submitted to council by 30 th June 2025	1 Report	1 Report	1 Report	1 Report	1 Report	AC reports and Council resolution		
		Ensure functional audit committee	Number of audit committee meetings held	4 audit committee meetings were held in 2023/2024	Audit Committee Budget – R	4 Audit Committee meetings held by 30 th June 2025	1 meeting	1 meeting	1 meeting	1 meeting	1 meeting	Meeting attendance register and minutes		
		Mid-year report tabled in Council for approval	Approved Mid-year Budget and Performance Assessment Reports	1 Mid-term budget and performance assessment reports submitted in January 2024	Internal Municipal Resources	1 mid-year budget and performance assessment report Approved by council by January 2025	0	0	0	1 mid-year budget and performance assessment reports	0	0	Council resolution and approved Mid-year budget and performance report	
		Ensure Improved Performance and Service Delivery	Number of Performance and Reviews conducted.	Performance assessment not conducted for 2023/2024	Internal Municipal Resources	2 performance Assessments to be conducted by 30 June 2025	0	1 Formal Performance Assessment	1 Formal Performance Assessment	0	0	1 Formal Performance Assessment	Performance Assessment Scorecard, Attendance Register	
		Risk Management	Risk Management	Implementation of Risk Management within the municipality	Approved Risk Register	1 Risk Register updated and approved in 2023/2024	Internal Municipal Resources	1 approved risk register by the 30 th June 2025	0	0	0	0	1 Approved Risk Register	Audit Committee meeting minutes
				Number of risk management reports prepared and submitted	4 quarterly Risk management Reports submitted in 2023/2024	Internal Municipal Resources	4 quarterly risk management reports submitted to the Risk	1 Report	1 Report	1 Report	1 Report	1 Report	1 Report	Risk Management Committee meeting minutes

Final Service Delivery and Budget Implementation Plan 2024/2025

		Management Committee by the 30 th June 2025										
		0	2 consultative meetings	2 consultative meetings	2 consultative meetings	2 consultative meetings	0	0	0	0	0	
Local Economic Development	Public Participation	Ensure enhanced public participation	Number of IDP consultative meetings held	6 consultative meetings held in 2023/2024	IDP Budget - R	6 IDP consultative meetings held by the 30 th June 2025	0	2 consultative meetings	2 consultative meetings	2 consultative meetings	2 consultative meetings	Attendance registers
		Budget timelines and IDP review process plan approved by council	Approved IDP Review Process Plans	1 Process Plan was approved in 2023/2024	IDP Budget - R	1 IDP process plan approved by the 31 st August 2025	1 Approved IDP Process Plan	0	0	0	0	Council resolution and approved process plan
Local Economic Development	Integrated Gender and Equity Programmes	Improved municipal intervention on issues related to special group	Number of approved integrated Gender and Equity Programmes	Integrated Gender and Equity plan approved for 2023/2024	Internal Municipal Resources	1 Approved Integrated Gender and Equity plan programmes by 30 th June 2025	0	0	0	0	1 Approved Integrated Gender and Equity Programme	Approved Integrated Gender and Equity plan and Programmes
			Number of HIV/AIDS and Poverty Alleviation Programs/Activities implemented	Integrated HIV/AIDS and poverty alleviation programs/activities not implemented for 2023/2024	Internal Municipal Resources	4 HIV/AIDS and poverty alleviation activities implemented by 30 th June 2025	1 Approved Integrated HIV/AIDS and Poverty Alleviation programs/activities	1 Approved Integrated HIV/AIDS and Poverty Alleviation Programs/activities	1 Approved Integrated HIV/AIDS and Poverty Alleviation Programs/activities	1 Approved Integrated HIV/AIDS and Poverty Alleviation Programs/activities	1 Approved Integrated HIV/AIDS and Poverty Alleviation Programs/activities	1 Approved Integrated HIV/AIDS and Poverty Alleviation Programs/activities
Local Economic Development	Good Governance	Functional Ward Committees	Number of functional ward committees	7 functional ward committees were established in 2023/2024	Internal Municipal Resources	7 Functional ward committees by 30 th September 2025	7 Functional Ward Committees	0	0	0	0	Council resolution on the approval of elected Ward Committees
			Number of approved schedule of meetings	1 Schedules of meetings was developed in 2023/2024	Internal Municipal Resources	1 Number of approved schedule of ward meetings by 30 th June 2024	0	1 Schedule of meetings	0	0	0	0
Local Economic Development	Good Governance	Ward Operational Plan	Approved Ward Operational Plan	7 approved ward operational plan for 2023/2024	Internal Municipal Resources	7 Approved Ward Operational Plan by 30 th September 2025	7 Approved Ward Operational Plan	0	0	0	0	Approved Ward Operational Plan
			Reviewed LED strategy	LED strategy was not reviewed for 2023/2024	Internal Municipal Resources	Reviewed LED Strategy by 30 th June 2025	0	Draft LED strategy March 2024	0	0	0	0
Local Economic Development	Good Governance	Create conducive environment for economic growth	Business expos conducted to assist cooperatives and SMMEs per town	4 business expos were conducted in 2023/2024	Internal Municipal Resources	12 Business expos conducted to assist cooperatives and SMMEs per town by 30 th June 2025	Conduct 1 business expo per town by Dec 2023	Conduct 1 business expo per town by March 2024	Conduct 1 business expo per town by March 2024	Conduct 1 business expo per town by March 2024	Conduct 1 business expo per town by March 2024	Notice and attendance registers

Final Service Delivery and Budget Implementation Plan 2024/2025

BUDGET AND TREASURY OFFICE'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/2025													
Key Performance Area	Focus Area	Strategic Objective	Key Performance Indicator	Baseline Indicator	Inputs	Annual Target	Q1 Original Target	Q2 Original Target	Q3 Original Target	Q4 Original Target	Portfolio of Evidence		
Municipal Financial Viability and Management	Enhanced Revenue Collection		Approved tariff By-law	Draft tariff and property by-laws in place	Internal Municipal Resources	Approved tariff and property By-laws by 30 th June 2025	0	0	0	Approved tariff and property by-laws	Council resolution on the adoption of tariff and property-laws and government gazette		
			Application for Tariff increases (D7) at the end of 31 January 2023	2023/2024 approved tariff increase	Internal Municipal Resources	Submit Application for Tariff increases (D7) to NERSA by 31 st January 2025	0	0	Submit Application for tariff increase	0	0	Proof of submission and acknowledgement of receipts for tariff increase	
			Approved and updated indigent register	8.3% household registered during 2023/2024	Internal Municipal Resources	2 updates on the indigent register by 30 th June 2025	0	0	1 indigent register updated	1 indigent register updated	1 indigent register updated	Quarterly updated indigent register	
			Improvement in the Collection rate of the Municipality	43% revenue collected in 2023/2024	Internal Municipal Resources	65% revenue collected by the 30 th June 2025	0	0	0	0	65% Revenue collected	Proof of revenue collected	
			Financial Management Grant Activity Plans submitted timeously	1 Financial Management Grant Activity Plans submitted in 2023/2024	Internal Municipal Resources	1 Financial Management Grant activity plan submitted to National Treasury by 30 th June 2025	0	0	0	0	1 Financial Management Grant Activity Plan	Proof of submission of a signed Municipal Financial Management Activity Plan	
	Reporting	Budgeting and reporting		FMG spend in accordance with DoRA and Grant Frameworks	98% expenditure for 2023/2024	Internal Municipal Resources	100% Expenditure on Grants as per DoRA conditions by 30 th June 2025	0	0	0	100% Expenditure on Grants as per DoRA conditions	Allocation letter and proof of expenditure on Grants	
				Updated Conditional Grants Register	12 Updates of the Conditional Grants Register 2023/2024	Internal Municipal Resources	12 Updates of the Conditional Grants Register by 30 th June 2025	3 monthly updated grant register report	3 monthly updated grant register report	3 monthly updated grant register report	3 monthly updated grant register report	Quarterly updated grant register	
				Annual budget adopted by Council	Annual Budget adopted by Council in 2023/2024	Internal Municipal Resources	1 Annual budget adopted by council 30 th June 2025	0	0	Approved annual draft Budget	Approved final Annual Budget	Council resolution and approved annual budget	

Final Service Delivery and Budget Implementation Plan 2024/2025

BUDGET AND TREASURY OFFICE'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/2025											
Key Performance Area	Focus Area	Strategic Objective	Key Performance Indicator	Baseline Indicator	Inputs	Annual Target	Q1 Original Target	Q2 Original Target	Q3 Original Target	Q4 Original Target	Portfolio of Evidence
			Compilation and Submission of the Annual Financial Statements	Annual Financial Statements submitted in 2023/2024	Internal Municipal Resources	Compile and submit Annual Financial Statements by 31 st August 2024	Submission of 2021/2022 AFS to Auditor General by 31 st August 2023	0	0	0	Proof of submission and acknowledgement of receipts
			Compilation of the 2022/2023 Adjustments Budget in line with the MBRR	2023/2024 Adjustment budget submitted	Internal Municipal Resources	Approved adjustment budget by 28 th February 2025	0	0	Approved adjustment budget	0	Council resolution on the adoption of adjustment budget
			Number of budget related policies approved	5 Budget related policies approved for 2023/2024	Internal Municipal Resources	5 Budget related policies approved by 31 st May 2025 (Tariffs policy, Property policy, Investment policy, Credit and debt control policy, Assets and Vehmement policy)	0	0	Approved 5 Draft Budget Related Policies	Approved 5 Budget Related Policies	Council resolution and approved Budget related policies
			Number of budget public participation meetings	2 Meetings were held for 2023/2024	Internal Municipal Resources	2 Budget public participation meetings held by 30 th June 2025	0	0	1 Budget public participation meeting conducted	1 Budget public participation meeting conducted	Notices and attendance registers
			Number of Sec 52(d) reports approved and submitted Council	2023/2024 Sec 52 (d) reports submitted	Internal Municipal Resources	4 Sec 52(d) reports submitted to Council by June 30 th 2025	1 Sec 52 (d) report	1 Sec 52 (d) report	1 Sec 52 (d) report	1 Sec 52 (d) report	Council resolution and sec 52 (d) reports
			Number of Sec 71 report submitted	2023/2024 sec 71 reports submitted	Internal Municipal Resources	12 Sec 71 monthly reports submitted to National Treasury by 30 th June 2025	3 sec monthly reports	3 sec monthly reports	3 sec monthly reports	3 sec 71 monthly reports	Proof of submission and Acknowledgment of receipts
			Improved demand and acquisition planning	Procurement plan was not approved by council for 2023/2024	Internal Municipal Resources	Approved procurement Plan by 30 th June 2025	0	Circulated the draft procurement Plan	Consolidate inputs from departments	Table and approve procurement plan in Council	Approved procurement Plan and Council resolution
	Supply Chain and Expenditure Management	To improve overall financial management	Advertisement of procurement above R 30 000 within legislated timeframe	No procurements above 30 000 were in municipal website for 2023/2024	Internal Municipal Resources	Advertise all procurements above R 30 000 for 7 days on the municipal website by 30 th June 2025	100%	100%	100%	100%	Advert on Municipal website

Final Service Delivery and Budget Implementation Plan 2024/2025

BUDGET AND TREASURY OFFICE'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/2025														
Key Performance Area	Focus Area	Strategic Objective	Key Performance Indicator	Baseline Indicator	Inputs	Annual Target	Q1 Original Target	Q2 Original Target	Q3 Original Target	Q4 Original Target	Portfolio of Evidence			
Assets Management		To improve overall financial management	Improved credit payment period	10% credit payment in 2023/2024	Internal Municipal Resources	100% creditors paid within 30 days of receipt of invoice by 30 th June 2025	25% payment of creditors within 30 days	25% payment of creditors within 30 days	25% payment of creditors within 30 days	25% payment of creditors within 30 days	Creditors payment Schedule			
			Number of Creditors reconciliation performed	12 Creditors reconciliations performed in 2023/2024	Internal Municipal Resources	12 Creditors reconciliations performed annually by 30 th June 2025	3 Creditors reconciliations performed	3 Creditors reconciliations performed	3 Creditors reconciliations performed	3 Creditors reconciliations performed	3 Creditors reconciliations performed	Reviewed and approved Creditors reconciliations		
			Number of reports on third party payments	4 quarterly reports on third party payments were made in 2023/2024	Internal Municipal Resources	4 quarterly reports on third party payments by the 30 th June 2025	1 Report	1 Report	1 Report	1 Report	1 Report	1 Report	Proof that UIF, Medical Aid, PAYE and SDL were paid	
			Expenditure classification for all expenditure incurred by the municipality per month	Updated UIF&W registers in 2023/2024	Internal Municipal Resources	4 Updated Unauthorized, Irregular, fruitless and wasteful expenditure Registers by 30 th June 2025	1 Updated Unauthorized, Irregular, fruitless and wasteful expenditure Registers	1 Updated Unauthorized, Irregular, fruitless and wasteful expenditure Registers	1 Updated Unauthorized, Irregular, fruitless and wasteful expenditure Registers	1 Updated Unauthorized, Irregular, fruitless and wasteful expenditure Registers	1 Updated Unauthorized, Irregular, fruitless and wasteful expenditure Registers	1 Updated Unauthorized, Irregular, fruitless and wasteful expenditure Registers	Quarterly updated UIF&W registers	
			Number of Supply Chain Management reports	4 Reports were prepared in 2023/2024	Internal Municipal Resources	4 Supply Chain Management Reports by 30 th June 2025	1 Report	1 Report	1 Report	1 Report	1 Report	1 Report	Supply Chain Management Reports	
			Number of approved Assets Registers in compliance with GRAP 17	1 Asset Register approved in 2023/2024	AFS completion Budget - R	1 approved asset register in compliance with GRAP 17 by the 30 th June 2025	0	0	0	0	0	1 Approved Asset Register	Council resolution and Approved updated Assets Register compliant with GRAP 17	
			Quarterly Movable and fixed asset verifications	Movable and fixed asset verifications were conducted on 2023/2024	Internal Municipal Resources	Conduct 4 movable and fixed asset verifications by 30 th June 2025	1 quarterly report on verification of assets	1 quarterly report on verification of assets	1 quarterly report on verification of assets	1 quarterly report on verification of assets	1 quarterly report on verification of assets	1 quarterly report on verification of assets	Quarterly assets verification report	
			Number of reports on fleet management incidents, repairs, maintenance and licensing of fleet	Fleet management reports not submitted in 2023/2024	Internal Municipal Resources	4 Quarterly fleet management reports by 30 th June 2025	1 Quarterly fleet management reports	1 Quarterly fleet management reports	1 Quarterly fleet management reports	1 Quarterly fleet management reports	1 Quarterly fleet management reports	1 Quarterly fleet management reports	Quarterly fleet management report	

Final Service Delivery and Budget Implementation Plan 2024/2025

CORPORATE SERVICES DIRECTORATE'S SERVICED DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/2025														
Key Performance Area	Focus Area	Strategic Objective	Key Performance Indicator	Baseline Indicator	Inputs	Annual Target	Q1 Original Target	Q2 Original Target	Q3 Original Target	Q4 Original Target	Portfolio of Evidence			
Organisational development and transformation	Human Resource Human Resource	Effective Human Resources Management	Develop Municipal Communication Strategy	Communication strategy not submitted to council for 2023/2024	Internal Municipal Resources	Approved Communications Strategy by 30 th June 2025	0	0	Submit draft Communications Strategy to Council	Submit final draft Communications Strategy to Council for approval	Council resolution on the approval of the Communications Strategy			
			Submission of employment equity report to Department of employment and Labour	1 Report submitted in 2023/2024	Internal Municipal Resources	01 employment equity report submitted to Department of Labour by the 30 th June 2025	0	0	01 Employment equity Report	0	Employment and acknowledgment of submission			
			Develop Human Resource Development Strategy	Draft Human Resource Strategy approved for 2023/2024	Internal Municipal Resources	Developed Human Resource Strategy by June 2025	0	0	Draft Human resource Strategy	Final Human Resource Strategy	Council resolution and approved HR strategy			
			Number of reviewed organizational structure	2023/2024 organisational structure	Internal Municipal Resource	1 Organisational Structure reviewed by June 2025	0	0	0	1 reviewed Organisational structure	Council resolution on the adoption of the Organisational Structure			
			Number of HR Management Reports	4 HR reports Submitted in 2023/2024	Internal Municipal Resources	4 quarterly HR Report submitted to the Municipal Manager by 30 th June 2025	1 HR Report submitted	1 HR Report submitted	1 HR Report submitted	1 HR Report submitted	Proof of submission and HR Management Reports			
			Indicator Descriptor: the HR Report should contain – Acting, standby Allowances and overtime, Bonuses, long service awards, retirements, disciplinary, leave taken											
			Human Resources Development	Human Resources Development	Ensure that the personnel is properly capacitated	Number of approved Workplace Skills Plan	1 Workplace Skills Plan approved in 2023/2024	Internal Municipal Resources	1 approved workplace skills plan by 30 st April 2025	0	0	0	1 Approved Workplace Skills Plan	Approved Workplace Skills Plan by the training Committee
						Number of implemented work place skills plan	Implementation of work place skills in 2023/2024	Internal Municipal Resources	2 reports on implemented work place skills plan by 30 June 2025	0	0	1 report on implementation of workplace skills plan	1 report on implementation work place skills plan	WSP implementation report

Final Service Delivery and Budget Implementation Plan 2024/2025

CORPORATE SERVICES DIRECTORATE'S SERVICED DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/2025											
Key Performance Area	Focus Area	Strategic Objective	Key Performance Indicator	Baseline Indicator	Inputs	Annual Target	Q1 Original Target	Q2 Original Target	Q3 Original Target	Q4 Original Target	Portfolio of Evidence
			Functional Training Committee	2 meetings held during 2023/2024	Internal Municipal Resources	4 training committee meetings held by 30 th June 2025	1 meeting held	1 meeting held	1 meeting held	1 meeting held	Minutes and attendance register
	Labour Relation	Functional Local Labour Forum	Number of Local labour forum meetings held as per the approved schedule	2 LLF meetings held in 2023/2024	Internal Municipal Resources	4 local labour forum meetings held by 30 th June 2025	1 LLF Meetings	1 LLF Meetings	1 LLF Meetings	1 LLF Meetings	Notices, attendance registers and minutes
	Records management	To have a functional records management unit	Approval of the filling plan	No filling plan in place	Internal Municipal Resources	Filling Plan approved by 31 st December 2024	0	Approved filling Plan	0	0	Tokologo municipality filling plan
			Records management infrastructure put in place	No filling offices in the municipality	Internal Municipal Resources	Filling room/s allocated and utilised by 31 st March 2025	0	0	Filling room/s allocated	0	Approval for filling rooms and pictures
	Information Technology	Regulation of the use of Information Technology and municipal website	Number of ITC Report submitted to the Municipal Manager	4 ITC report submitted in 2023/2024	Internal Municipal Resources	4 quarterly ITC Reports submitted to the Municipal Manager by 30 th June 2024	1 ITC Report submitted	1 ITC Report submitted	1 ITC Report submitted	1 ITC Report submitted	ITC reports and proof of submission
			Functioning municipal website	Municipal website not functional in 2023/2024	ICT budget	Functional municipal website by 30 th June 2025	0	0	0	0	Report on upgraded Municipal website
Public Participation and Good Governance	Good Governance	Improved Organisational Cohesion and Effectiveness	Percentage of Council resolutions implemented	100% council resolutions implemented for 2023/2024	Internal Municipal Resources	100% council resolutions implemented by 30 th June 2025	100% council resolution implemented	100% council resolution implemented	100% council resolution implemented	100% council resolution implemented	Council Resolution Execution Register
Public Participation and Good Governance	Occupational health and Safety	Functional Health and safety Committee	Functional Health & safety Committee	0 Health and safety Committee meeting held in 2023/2024	Internal Municipal Resources	4 Health and safety Committee meetings by 30 th June 2025	1 Health and safety Committee meetings	1 Health and safety Committee meetings	1 Health and safety Committee meetings	1 Health and safety Committee meetings	Notices, attendance registers and minutes

Final Service Delivery and Budget Implementation Plan 2024/2025

DIRECTORATE TECHNICAL SERVICES - SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/2025														
Key Performance Area	Focus Area	IDP Strategic Objective	Key Performance Indicator	Baseline Indicator	Inputs	Annual Target	Q1 Original Target	Q2 Original Target	Q3 Original Target	Q4 Original Target	Portfolio of Evidence			
Service Delivery and Infrastructure Development	Water	To improve access to water delivery	Percentage of households with access to water services	100% households had access to water in 2023/2024	Internal Municipal Resources	100% households with access to water services within their sites by 30 th June 2025	100% households with access to water.	100% households with access to water.	100% households with access to water.	100% households with access to water.	List of household with access to water services			
			Number of leakages attended	No water leakages has been reported for 2023/2024	Internal Municipal Resources	Attend water leakages in Hertzogville, Boshof and Dealsville by 30 th June 2025	0	0	Number of water leakages reported and attended	Number of water leakages reported and attended	Report and Complaints register on reported water leakages			
			Status of blue drop and water samples tested	Boshof 97.2%, Dealsville 97.2% and Hertzogville 100% in 2023/2024	Internal Municipal Resources	Submission of water samples for testing by 30 th June 2025	0	0	0	0	Submission of water samples for testing	Proof of submission and results on water samples tested		
			Percentage of budget spend on water services	New indicator	Internal Municipal Resources	100% budget expenditure on water services by 30 th June 2025	0	0	0	0	100% budget spent on water services	Budget expenditure report on water services		
			Number of household provided with minimum standard of sanitation	households had access to sanitation in 2023/2024	Internal Municipal Resources	9831 household provided with minimum standard of sanitation by 30 th June 2025	9831 household provided with minimum standard of sanitation	9831 household provided with minimum standard of sanitation	9831 household provided with minimum standard of sanitation	9831 household provided with minimum standard of sanitation	9831 household provided with minimum standard of sanitation	9831 household provided with minimum standard of sanitation	List of household with access to sanitation	
			Status of oxidation ponds	3 oxidation ponds were not maintained in 2023/2024	Internal Municipal Resources	Maintenance of 3 municipal oxidation ponds by June 30 th June 2025	Maintenance of 3 oxidation ponds	Maintenance of 3 oxidation ponds	Maintenance of 3 oxidation ponds	Maintenance of 3 oxidation ponds	Maintenance of 3 oxidation ponds	Maintenance of 3 oxidation ponds	Quarterly reports on maintenance of oxidation ponds	
			Number of drain and sewer blockages	New indicator	Internal Municipal Resources	Attend drain and sewer blockages in Hertzogville, Boshof and Dealsville by 30 th June 2025	Number of drain and sewer leakages reported and attended	Number of drain and sewer leakages reported and attended	Number of drain and sewer leakages reported and attended	Number of drain and sewer leakages reported and attended	Number of drain and sewer leakages reported and attended	Number of drain and sewer leakages reported and attended	Report and Complaints register on reported leakages	

Final Service Delivery and Budget Implementation Plan 2024/2025

DIRECTORATE TECHNICAL SERVICES - SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/2025											
Key Performance Area	Focus Area	IDP Strategic Objective	Key Performance Indicator	Baseline Indicator	Inputs	Annual Target	Q1 Original Target	Q2 Original Target	Q3 Original Target	Q4 Original Target	Portfolio of Evidence
			Percentage of budget spend on sanitation	New indicator	Internal Municipal Resources	100% budget expenditure on sanitation by 30 th June 2025	0	0	0	100% budget spent on sanitation	Budget expenditure report on sanitation services
	Electricity	To improve access to energy and sanitation	Approved energy plan	New indicator	Internal Municipal Resources	Develop and approved energy master plan 30 th June 2025	0	0	Submit draft energy master plan to Council for endorsement	Submit the final draft energy master plan to Council for approval	Council resolution and approved energy master plan
			No of street light repaired and faulty meters	streetslights and meter boxes were repaired and maintained in 2023/2024	Internal Municipal Resources	Develop operations and maintenance plan for Streetslights and faulty electrical meters by 30 th June 2025	0	0	Submit draft operations and maintenance plan to Council for endorsement	Submit final draft operations and maintenance plan to Council for approval	Council resolution and approved operations and maintenance plan for streetslights and
			Number of awareness campaign.	New indicator	Internal Municipal Resources	4 awareness campaigns on service delivery issues by 30 th June 2024	0	0	Conduct 2 awareness campaigns on service delivery issues	Conduct 2 awareness campaigns on service delivery issues	Report and attendance registers on awareness campaigns conducted
	Roads and storm water		k/m of roads paved	New indicator	Internal Municipal Resources	Develop road operations and maintenance plan by 30 th June 2025	0	0	Submit draft road operations and maintenance plan to Council for endorsement	Submit final draft road operations and maintenance plan to Council for approval	Council resolution and approved road operations and maintenance plan
			Number of street gravelled and pedestrian walking built	New indicator	Internal Municipal Resources	Develop road operations and maintenance plan by 30 th June 2025	0	0	Submit draft road operations and maintenance plan to Council for endorsement	Submit final draft road operations and maintenance plan to Council for approval	Council resolution and approved road operations and maintenance plan

Final Service Delivery and Budget Implementation Plan 2024/2025

DIRECTORATE TECHNICAL SERVICES - SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/2025												
Key Performance Area	Focus Area	IDP Strategic Objective	Key Performance Indicator	Baseline Indicator	Inputs	Annual Target	Q1 Original Target	Q2 Original Target	Q3 Original Target	Q4 Original Target	Portfolio of Evidence	
Service Delivery and Infrastructure Development	Refuse removal	Ensure proper maintenance of waste management and removal	Status of Integrated Waste Management Plan (IWMP)	New indicator	Internal Municipal Resources	Reviewed Integrated Waste Management Plan by 30 th June 2025	0	0	Submit reviewed draft IWMP to council for endorsement	Submit final reviewed draft IWMP to council for approval	Council resolution and approved IWMP	
			Status of landfill sites	landfill sites in Boshof, Hertzogville and Dealesville not maintained in 2023/2024	Internal Municipal Resources	Registration of Municipal landfill sites by 30 th June 2025	0	0	0	Ensure registration of Municipal landfill sites	Landfill sites proof of registration	
			Notices of waste removal schedule	New indicator	Internal Municipal Resources	Develop annual notices for waste removal schedule and publicise on municipal website and notice boards by 30 th June 2025	0	0	0	Notices for waste removal schedule and publicise on municipal website and notice boards	Signed annual notices for waste removal schedule	
	Sports Amenities and Parks	Ensure access to quality sports and recreation	Schedule for cleaning gravesites	New indicator	Internal Municipal Resources	Develop annual schedule for cleaning of gravesites and publicise on municipal website and notice boards by 30 th June 2025	0	0	0	0	Schedule for cleaning of gravesites and publicise on municipal website and notice boards	Approved Schedule for cleaning of gravesites
			Number of sports facilities upgraded	New indicator	Internal Municipal Resources	Upgrading of one Sports facility in Hertzogville by 30 th June 2025	0	0	0	0	Completion of one upgraded sports facility in Hertzogville	Completion certificate for upgraded sports facility in Hertzogville
			Number of parks upgraded	New indicator	Internal Municipal Resources	Upgrading of one park in Hertzogville by 30 th June 2025	0	0	0	0	One park upgraded in Hertzogville	Completion certificate for upgraded in Hertzogville

Final Service Delivery and Budget Implementation Plan 2024/2025

DIRECTORATE TECHNICAL SERVICES - SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/2025											
Key Performance Area	Focus Area	IDP Strategic Objective	Key Performance Indicator	Baseline Indicator	Inputs	Annual Target	Q1 Original Target	Q2 Original Target	Q3 Original Target	Q4 Original Target	Portfolio of Evidence
Service Delivery and Infrastructure Development	Disaster Management	Enhance Disaster Management	Approved disaster strategies	New indicator	Internal Municipal Resources	Develop disaster management strategies by 30 th June 2025	0	0	Submit draft disaster management strategies to Council for adoption	Submit final draft disaster management strategies to Council for approval	Council resolution and approved disaster management strategies
		Establish institutional capacity for disaster management	Establish municipal disaster management Advisory committee	New indicator	Internal Municipal Resources	Establish disaster management advisory committee by 30 th June 2025	0	0	0	Establishment of disaster management advisory committee	Council resolution on establishment of disaster management advisory committee
		Develop and implement disaster prevention, mitigation and preparedness	Develop disaster mitigation strategy	New indicator	Internal Municipal Resources	Develop disaster mitigation strategy by 30 th June 2025	0	0	Submit draft disaster mitigation strategy to Council for endorsement	Submit final draft disaster mitigation strategy to Council for approval	Council resolution on the approval of disaster mitigation strategy
		Develop response and recovery strategy	Develop early warning systems for disaster. Develop contingency plans for imminent hazards	New indicator	Internal Municipal Resources	Develop early warning systems for disaster and contingency plan for imminent hazards by 30 th June 2025	0	0	Submit draft early warning systems for disaster and contingency plan for imminent hazards to Council for endorsement	Submit final draft early warning systems for disaster and contingency plan for imminent hazards to Council for approval	Council resolution on the approval of developed early warning systems for disaster and contingency plan for imminent hazards

The Service Delivery and Budget Implementation Plan (SDBIP) has been approved by the Mayor at on the 28th day of June 2024


CLLR. B.E. SEAKGE
MAYOR
TOKOLOGO LOCAL MUNICIPALITY