



SEKHUKHUNE
District Municipality

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**RESOLUTION ON THE APPROVAL OF SERVICE DELIVERY
BUDGET AND IMPLEMENTATION PLAN 2022-2023**

In terms of Section 53 (1) (ii) of the Local Government Municipal Finance Management Act, 2003 (Act no.53 of 2003) it is the responsibility of the Mayor to approve the municipality's Service Delivery Budget and Implementation Plan within 28 days after the approval of the Budget.

The Executive Mayor hereby approves the 2022-2023 Service Delivery Budget and Implementation Plan for the following KPAs;

- Basic Service Delivery
- Institutional Development and Organisational Transformation
- Financial Viability
- Good Governance and Public Participation
- Local Economic Development
- Spatial Rationale
- Sekhukhune Development Agency

Ntshudisane M. J
Municipal Manager

08/06/2022
Date

Cllr Mathebe J. L
Executive Mayor

14/06/2022
Date



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2022/2023

SERVICE DELIVERY BUDGET

AND IMPLEMENTATION PLAN

(SDBIP)

BASIC SERVICE DELIVERY

2022/2023 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

OBJECTIVES	PROJECT	BASELINE 2021/2022	INDICATORS	BASIC SERVICES DELIVERY				POE	BUDGET 2022-2023	
				ANNUAL TARGET 2022/2023	Q1	Q2	Q3			Q4
OPERATIONS AND MAINTANANCE (O&M)										
To resolve registered sanitation incidents within 14 days	Sanitation incidents	800 registered sanitation incidents resolved within 14 days	Number of registered sanitation incidents resolved within 14 days	800 registered sanitation incidents resolved within 14 days	200 registered sanitation incidents resolved within 14 days	200 registered sanitation incidents resolved within 14 days	200 registered sanitation incidents resolved within 14 days	200 registered sanitation incidents resolved within 14 days	Incidents report	R70 160 850.80
To resolve registered water incidents within 14 days	Water incidents	5500 registered water incidents resolved within 14 days	Number of registered water incidents resolved within 14 days	5500 registered water incidents resolved within 14 days	1375 registered water incidents resolved within 14 days	1375 registered water incidents resolved within 14 days	1375 registered water incidents resolved within 14 days	1375 registered water incidents resolved within 14 days	Incidents report	
To purchase bulk water by June 2023	Bulk Water Purchases	2515.5Mℓ of water purchased	Number of Mℓ water purchased	2515.5Mℓ of water purchased	628, 875Mℓ of water purchased	628, 875Mℓ of water purchased	628, 875Mℓ of water purchased	628, 875Mℓ of water purchased	Summary meter readings report	140 743 200.00
To purchase electricity by June 2023	Electricity Usage	950 MW of electricity used	Number of MW electricity used	950 MW of electricity used	237 MW of electricity used	237 MW of electricity used	238 MW of electricity used	238 MW of electricity used	Summary meter readings report	R41 600 000.00
To improve water service provisioning by June 2023	Borehole Development	25 boreholes developed	Number of boreholes developed	30 boreholes developed	5 boreholes developed	5 boreholes developed	10 boreholes developed	10 boreholes developed	Signed report	R10 187 547.28
	Provision of water through water tankers	157 680 kl of water provided through water tankers	Number of Kilolitres of water provided through water tankers	420 480 kl of water provided through water tankers	105 120 kl of water provided through water tankers	105 120 kl of water provided through water tankers	105 120 kl of water provided through water tankers	105 120 kl of water provided through water tankers	Signed report	R5 200 000.00
BULK OPERATIONS										
To improve water quality compliance by June 2023	Refurbishment of Groblersdal WTW	Dilapidated WTW	Number of WTW refurbished	1 WTW (Groblersdal) refurbished	No activity	No activity	No activity	1 WTW (Groblersdal) refurbished	Signed report	R3935 990.08

Refurbishment of Praktiseer WTW	Dilapidated WTW	Number of WTW refurbished	1 WTW (Praktiseer) refurbished	No activity	No activity	No activity	1 WTW (Praktiseer) refurbished	No activity	Signed report	R4 000 000.00
PLANNING WATER SERVICE DEVELOPMENT PLAN										
To develop feasibility study and technical report by June 2023	Feasibility studies and technical reports - Praktiseer	New project	Number of feasibility studies and Technical reports developed	1 feasibility study & 1 Technical report developed	Development of TOR & BID document	Advertisement & Appointment of PSP	Inception Report	1 feasibility study & 1 Technical report developed	Feasibility study & Technical report	R1 000 000.00
	Feasibility studies and technical reports - Leeuwfontein	New project	Number of feasibility studies and Technical reports developed	1 feasibility study & 1 Technical report developed	Development of TOR & BID document	Advertisement & Appointment of PSP	Inception Report	1 feasibility study & 1 Technical report developed	Feasibility study & Technical report	R1 000 000.00
	Feasibility studies and technical reports - Monsterius	New project	Number of feasibility studies and Technical reports developed	1 feasibility study & 1 Technical report developed	Development of TOR & BID document	Advertisement & Appointment of PSP	Inception Report	1 feasibility study & 1 Technical report developed	Feasibility study & Technical report	R1 000 000.00
	Feasibility studies and technical reports - Mapodile	New project	Number of feasibility studies & Technical reports developed	1 feasibility study & 1 Technical report developed	Development of TOR & BID document	Advertisement & Appointment of PSP	Inception Report	1 feasibility study & 1 Technical report developed	Feasibility study & Technical report	R1 000 000.00
	Feasibility studies and technical reports - Waalkraal RDP	New project	Number of feasibility studies & Technical reports developed	1 feasibility study & 1 Technical report developed	Development of TOR & BID document	Advertisement & Appointment of PSP	Inception Report	1 feasibility study & 1 Technical report developed	Feasibility study & Technical report	R1 000 000.00
	Feasibility studies and technical reports - Motetema	New project	Number of feasibility studies & Technical reports developed	1 feasibility study & 1 Technical report developed	Development of TOR & BID document	Advertisement & Appointment of PSP	Inception Report	1 feasibility study & 1 Technical report developed	Feasibility study & Technical report	R1 000 000.00
	Feasibility studies and technical reports - Motetema	New project	Number of feasibility studies & Technical reports developed	1 feasibility study & 1 Technical report developed	Development of TOR & BID document	Advertisement & Appointment of PSP	Inception Report	1 feasibility study & 1 Technical report developed	Feasibility study & Technical report	R1 000 000.00
REGULATIONS & COMPLIANCE										
To improve water service provisioning by June 2023	Registration of servitudes	Water Services Infrastructure	Number of servitudes registered	2 servitudes registered	Development of TOR & BID document	Advertisement & Appointment of PSP	Inception Report	2 servitudes registered	Proof of registration	2 000 000.00

To comply with regulations by June 2023	AWARENESS CAMPAIGNS	New project	Number of awareness campaigns conducted	8 awareness campaigns conducted	2 awareness campaigns conducted	2 awareness campaigns conducted	2 awareness campaigns conducted	2 awareness campaigns conducted	2 awareness campaigns conducted	Progress reports	1 500 000.00
To comply with regulations by June 2023	WATER USE LICENSE	5 Water Use Licences in place	Number of Water Use Licences applied	3 Water Use Licences applied	Development of TOR & BID document	Advertisement & Appointment of PSP	Inception Report	3 Water Use Licences Applied	Proof of applications		2 000 000.00
To review WSDP by June 2023	WATER SERVICES DEVELOPMENT PLAN	Approved WSDP	Number of WSDP Reviewed	1 WSDP Reviewed	Development of TOR & BID document	Advertisement & Appointment of PSP	Inception Report	Review WSDP	Reviewed WSDP		R1 000 000.00
RURAL ROADS ASSET MANAGEMENT SYSTEM (RAMS)											
To develop Road Asset Management Plan by June 2023	Development of Rural Roads Asset Management System	Desk top studies and the first rounds of Visual Conditions Assessments	Number of km of Roads assessed, traffic counting stations completed and Road Asset Management Plan developed.	3 000km of Roads assessed, 200 traffic counting stations completed and 1 Road Asset Management Plan developed.	No Activity	1 500km of Roads assessed, 50 traffic counting stations completed.	1 500km of Roads assessed, 50 traffic counting stations completed.	100 traffic counting stations completed, 1 Road Asset Management Plan.	Progress Reports		R2 451 000.00
REGIONAL BULK INFRASTRUCTURE GRANT (BIG)											
To reduce water services backlog with 90% by June 2024	Construction of Mooihoek bulk water supply Phase G1.1	1 X 5 Ml concrete reservoir completed Phase 4BA	Number of km of bulk water supply pipeline and package plant constructed	3 km of bulk water supply pipeline and 1 package plant constructed	No Activity	0,5 km of bulk pipeline constructed	1 km of bulk pipeline constructed	1,5 km of bulk pipeline and 1 package plant constructed	Progress Reports		R35 000 000.00
	Construction of Mooihoek bulk water supply Phase G1.2	2.4 Kilometers of bulk water supply pipeline constructed	Number of km of bulk pipeline constructed	2,3 km of bulk water supply pipeline constructed	1 km of bulk water supply pipeline constructed	1,3 km of bulk water supply pipeline constructed	No activity	No activity	Progress Reports		R15 509 315.24
	Construction of Mooihoek bulk water supply Phase G2	5,3km Bulk pipeline constructed	Number of km of bulk water supply pipeline and 500kl reinforced concrete reservoir constructed	4,9 km of bulk water supply pipeline and reinforced concrete reservoir constructed	2 km of bulk pipeline constructed	2,9 km of bulk pipeline and 1 concrete reservoir constructed	No activity	No activity	Progress Reports		R4 500 000.00

Nebo BWS Commission Malekana to Jane Furse Pipeline	Nebo Phase 1A completed and not commissioned	Number of Kilometres of bulk water supply pipeline tested & command reservoirs tested	31 Kilometres of bulk water supply pipeline tested & 1 command reservoir tested	No Activity	No Activity	No Activity	No Activity	No Activity	31 Kilometres of bulk water supply pipeline tested & 1 command reservoir tested	Progress Reports	R35 000 000.00
Nebo BWS Makgeru to Schoonoord BWS	18.2 Km of Schoonoord bulk water supply pipeline in Makgeru. 10ML Command Concrete Reservoir in Schoonoord constructed	Number of km of bulk pipeline constructed	5km of bulk pipeline constructed	1km of bulk pipeline constructed	1km of bulk pipeline constructed	1,5km of bulk pipeline constructed	1,5km of bulk pipeline constructed	1,5km of bulk pipeline constructed	1,5km of bulk pipeline constructed	Progress Reports	R38 006 125.98
Moutse BWS Project (7 to 12)	30 Kilometres of bulk water supply pipeline constructed and tested	Number of Kilometres of bulk water supply pipeline installed and tested	10 Kilometres of bulk water supply pipeline constructed and tested	1,5 Kilometres of bulk water supply pipeline constructed and tested	4 Kilometres of bulk water supply pipeline constructed and tested	3 Kilometres of bulk water supply pipeline constructed and tested	1,5 Kilometres of bulk water supply pipeline constructed and tested	3 Kilometres of bulk water supply pipeline constructed and tested	1,5 Kilometres of bulk water supply pipeline constructed and tested	Progress Reports	R55.494,716.05
Moutse BWS Project 13 & 14	1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6	Number of mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station. Civil works for number of clarifier & filter basin	1 mechanical and 1 Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station. Civil works for 1 clarifier and 1 filter basin	1 Clarifier basin	1 Filter basin	1 mechanical component installed for the extensions to the Groblersdal Water Treatment Works and pump station.	1 electrical component installed for the extensions to the Groblersdal Water Treatment Works and pump station.	1 mechanical component installed for the extensions to the Groblersdal Water Treatment Works and pump station.	1 electrical component installed for the extensions to the Groblersdal Water Treatment Works and pump station.	Progress Reports	R22 346 931.00
WATER SERVICES INFRASTRUCTURE GRANT (WSIG)											
To reduce water service backlog with 90% by June 2023	Maebe Water Intervention Project – Phase IV completed	4 Kilometres of water pipeline and 2 boreholes completed	Number of Reverse Osmosis Plant and Wastage Line to specified discharge point constructed	1 Reverse Osmosis Plant and 1 Wastage Line to specified discharge point constructed	No activity	No activity	No activity	1 Reverse Osmosis Plant constructed	1 Wastage Line constructed	Progress Reports	R19 379 619.49

Commissioning of Moutse bulk pipeline	Moutse bulk pipeline	Number of Condition assessed and bulk pipeline commissioned	1 Condition assessed and 1 bulk pipeline commissioned	No Activity	1 Condition assessed	1 bulk pipeline commissioned	No Activity	Progress Reports	R10 396 729.21
	Legolaneng VIP Sanitation Project	Number of VIP sanitation units constructed	440 VIP sanitation units constructed	20 VIP sanitation units constructed	130 VIP sanitation units constructed	130 VIP sanitation units constructed	160 VIP sanitation units constructed	Progress Reports	R7 500 000.00
	Ga-Marishane Village water supply	Number of boreholes equipped, and km of pipeline constructed	2 Boreholes equipped and 3km pipeline constructed	No Activity	1 Borehole equipped and 1km pipeline constructed	1 Borehole equipped and 1km pipeline constructed	1km pipeline constructed	Progress Reports	R4 656 710.32
	Tukakgomo Water Intervention Phase V	3.5 km of pipeline and water abstraction point	Kilometre of pipeline constructed, and number of water metres installed	3km of pipeline constructed and 486 water meters installed	0,5 km of pipeline constructed	1.5 km of pipeline constructed	1 km of pipeline constructed	486 water meters installed	Progress Reports
MUNICIPAL INFRASTRUCTURE GRANT(MIG)									
To Implement scope through tender contracting strategy by June 2023	Zaaiplaas Village Reticulation Phase 2 (Viakfontein, Slovo and remaining village) - CO	Incomplete construction of Dindela Reservoir	Percentage of Reservoir constructed	100% Reservoir constructed	No Activity	No Activity	50% Reservoir constructed	Monthly Progress Reports	R8 000 000.00
	Motlailana and Makgemeng Water supply	5,16 Kilometers bulk line constructed	Number of Km of bulk & reticulation pipeline , yard connections and concrete reservoirs constructed.	16,5 Km of bulk & reticulation pipeline, 1304 yard connections and 2 concrete reservoirs constructed.	12 Km of bulk & reticulation pipeline constructed. 1000 yard connections constructed. 1 concrete reservoir constructed.	4,5 Km of bulk & reticulation pipeline constructed. 304 yard connections constructed. 1 concrete reservoir constructed.	No Activity	Monthly Progress Reports	R11,314,943.70

NSD07 Regional Water Scheme Construction of reservoirs	13 Kilometres of bulk pipeline constructed; 3 reservoirs completed	Number of bulk pipelines constructed and concrete reservoirs completed	3km of bulk pipelines constructed and 2 concrete reservoirs completed	1km of bulk pipelines constructed and 1 concrete reservoirs completed	2km of bulk pipelines constructed and 1 concrete reservoirs completed	No activity	No activity	Progress Reports	R4,042,602.77
De Hoop/ Nebo Plateau/ Schoonoord Water Scheme Villages: Makgeru, Ga Ratau and Matekane	6 Kilometres of bulk pipeline constructed. & 60km Of reticulation pipeline	Number of km of reticulation pipeline constructed, yard connections with water meters installed and borehole equipped	38 km of reticulation pipeline constructed, 2000 of yard connections with water meters installed & 1 Borehole equipped	9.5 km of reticulation pipeline constructed, 600 of yard connections with water meters installed	9.5 km of reticulation pipeline constructed, 600 of yard connections with water meters installed & 1 Borehole equipped	9.5 km of reticulation pipeline constructed, 600 of yard connections with water meters installed	9.5 km of reticulation pipeline constructed, 200 of yard connections with water meters installed	Progress Reports	R13,554,104.08
Mathekane Regional Water Scheme	14 kilometres of water pipeline and 4 reservoirs completed	Number of Km of reticulation and bulk pipeline constructed	84,35 Km of reticulation and bulk pipeline constructed	No Activity	20Km of reticulation and bulk pipeline constructed	30Km of reticulation and bulk pipeline constructed	34.35Km of reticulation and bulk pipeline constructed	Monthly Progress Reports	R120,553,542.88
Lebalelo South Phase 3(Ga - Maroga & Motlolo)	32.7 Kilometers of bulk line constructed & 6 Concrete Reservoir constructed	Number of Km of bulk and Km of reticulation pipeline constructed. Number of WTW constructed, boreholes refurbished & house water meters connected	24km bulk, & 25.3km reticulation pipeline constructed, 3 boreholes, 1 WTW constructed and 912 house water meters connected	6km of bulk & 6km reticulated pipeline construction & 155 house water meters connections	6km of bulk & 2km reticulation pipeline constructed & 200 house water meters connections	6 km of bulk & 10,3km reticulation pipeline constructed, refurbishment of 2 boreholes, and 350 house water meters connections	6km of bulk & 7km reticulation pipeline constructed, refurbishment of 1 borehole, 1 WTW and 207 house water meters connections	Monthly progress report	R67,246,488.89
Upgrading of De Hoop WTW	Ga Malekana 12Ml Water Treatment Works	Number of sludge dams and pumps upgraded	2 sludge dams, 3 pumps upgraded	No Activity	No Activity	1 sludge dams	1 sludge dams and 3 pumps upgraded	Monthly progress report	R90,000,000.00

To implementing scope through Vukuphile learner contractor strategy by June 2023	Upgrading of Groblersdal – Luckau Bulk Water Scheme Phase 1	Groblersdal 12Ml Water Treatment Works	Number of Km of bulk pipeline constructed	23 Km of bulk pipeline constructed	No Activity	No Activity	11,5km of bulk pipeline constructed	11,5km of bulk pipeline constructed	Monthly progress report	R114 702 545.89
	Moutse East and West Water Reticulation	Groblersdal 12Ml Water Treatment Works	Number of Km of reticulation pipeline constructed	42 Km of reticulation pipeline constructed	No Activity	No Activity	21 km of reticulation pipeline constructed	21 km of reticulation pipeline constructed	Monthly progress report	R37,211,211.79
	Ephraim Mogale LM Rural Household sanitation Phase 2(Phase 2.5)	958 VIP units constructed	Number of VIP sanitation units constructed	769 VIP sanitation units constructed	192 VIP sanitation units constructed	192 VIP sanitation units constructed	192 VIP sanitation units constructed	193 VIP sanitation units constructed		10,000,000.00
	Elias Motsoaledi LM Rural Household sanitation Phase 2(Phase 2.5)	2100 VIP units constructed	Number of VIP sanitation units constructed	769 VIP sanitation units to be constructed	192 VIP sanitation units constructed	192 VIP sanitation units constructed	192 VIP sanitation units constructed	193 VIP sanitation units constructed	Signed progress report	10,000,000.00
	Tubatse LM Rural Household sanitation Phase 2(Phase 2.5)	2000 VIP units constructed	Number of VIP sanitation units constructed	769 VIP sanitation units to be constructed	192 VIP sanitation units constructed	192 VIP sanitation units constructed	192 VIP sanitation units constructed	193 VIP sanitation units constructed	Signed progress report	10,000,000.00
	Fetakgomo LM Rural Household Sanitation Phase 2(Phase 2.5)	500 VIP units constructed	Number of VIP sanitation units constructed	769 VIP sanitation units to be constructed	192 VIP sanitation units constructed	192 VIP sanitation units constructed	192 VIP sanitation units constructed	193 VIP sanitation units constructed	Signed progress report	10,000,000.00
	Makhuduthamaga LM Rural Household Sanitation Phase 2(Phase 2.5)	2300 VIP units constructed	Number of VIP sanitation units constructed	769 VIP sanitation units to be constructed	192 VIP sanitation units constructed	192 VIP sanitation units constructed	192 VIP sanitation units constructed	193 VIP sanitation units constructed	Signed progress report	10,000,000.00

**COMMUNITY SERVICES
MUNICIPAL HEALTH SERVICES**

To conduct awareness campaigns on Environmental Pollution Prevention by June 2023	Environmental Pollution Prevention	25 Awareness Campaigns on Air Quality conducted	Number of Awareness Campaigns on Air Quality conducted	24 Awareness Campaigns on Air Quality conducted	6 Awareness Campaigns on Air Quality conducted	6 Awareness Campaigns on Air Quality conducted	6 Awareness Campaigns on Air Quality conducted	6 Awareness Campaigns on Air Quality conducted	Report and Attendance register	R424,528.00
To conduct water samples by June 2023	Water quality monitoring	324 Water quality samples collected	Number of Water quality samples collected	300 Water quality samples collected	75 Water quality samples collected	75 Water quality samples collected	75 Water quality samples collected	75 Water quality samples collected	Water Quality samples Reports	R613,087.28
To evaluate food premises by June 2023	Food Safety control	1567 Food Premises evaluated	Number of Food Premises evaluated	1500 Food Premises evaluated	375 Food Premises evaluated	375 Food Premises evaluated	375 Food Premises evaluated	375 Food Premises evaluated	Signed Assessment forms including the agent signature	R0.00
To monitor health care risk waste facilities by June 2023	Waste Management	112 Health care risk waste monitored	Number of Health care risk waste monitored	100 Health care risk waste facilities monitored	25 Health care risk waste facilities monitored	25 Health care risk waste facilities monitored	25 Health care risk waste facilities monitored	25 Health care risk waste facilities monitored	Signed Assessment forms including the agent signature	R0.00
To evaluate health surveillance at public premises by June 2023	Health Surveillance of premises	1523 health surveillance at public premises evaluated	Number of health surveillance at public premises evaluated	1500 health surveillance at public premises evaluated	375 health surveillance at public premises evaluated	375 health surveillance at public premises evaluated	375 health surveillance at public premises evaluated	375 health surveillance at public premises evaluated	Signed Assessment forms including the agent signature	R216,528.00
To conduct awareness campaigns on communicable diseases by June 2023	Surveillance and prevention of communicable diseases	116 awareness campaigns on Communicable diseases conducted	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	Report and attendance register	R201 408.76

To investigate and trace all reported communicable disease outbreaks by June 2023	Communicable diseases outbreak control	279 communicable diseases outbreaks investigated and traced	Percentage of reported Communicable disease outbreaks investigated and traced	100% reported Communicable disease outbreaks investigated and traced	100% reported Communicable disease outbreaks investigated and traced	100% reported Communicable disease outbreaks investigated and traced	100% reported Communicable disease outbreaks investigated and traced	100% reported Communicable disease outbreaks investigated and traced	100% reported Communicable disease outbreaks investigated and traced	100% reported Communicable disease outbreaks investigated and traced	Reports	R341,559.92
To conduct inspection on vector control on premises by June 2023	Vector Control	1791 inspections on Vector Control on premises conducted	Number of inspections on Vector Control on premises conducted	1500 inspections on Vector Control on premises conducted	375 inspections on Vector Control on premises conducted	375 inspections on Vector Control on premises conducted	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	Signed Assessment forms including the agent signature	
To inspect disposal of the dead facilities by June 2023	Disposal of the dead	107 Disposal of the dead facilities inspected	Number of inspections on Disposal of the Dead facilities conducted	100 inspections on Disposal of the Dead facilities conducted	25 inspections on Disposal of the Dead facilities conducted	25 inspections on Disposal of the Dead facilities conducted	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	Signed Assessment forms including the agent signature	
To evaluate chemical handling premises by June 2023	Chemical safety	354 chemical handling premises evaluations conducted	Number of evaluations on safety to chemical handling premises conducted	300 evaluations on safety to chemical handling premises conducted	75 evaluations on safety to chemical handling premises conducted	75 evaluations on safety to chemical handling premises conducted	75 evaluations on safety to chemical handling premises conducted	75 evaluations on safety to chemical handling premises conducted	75 evaluations on safety to chemical handling premises conducted	75 evaluations on safety to chemical handling premises conducted	Signed Assessment forms including the agent signature	R0.00
EMERGENCY MANAGEMENT SERVICES												
To attend to all reported emergency incidents by June 2023	Fire and Rescue Operations	641 reported Emergency Services incidents attended	Percentage of reported emergency incidents attended	100% reported emergency incidents attended	100% reported emergency incidents attended	100% reported emergency incidents attended	100% reported emergency incidents attended	100% reported emergency incidents attended	100% reported emergency incidents attended	100% reported emergency incidents attended	Call Register and Report	R0.00
To facilitate firefighting courses by June 2023	Emergency Management Services Training Academy	3 firefighting training facilitated	Number of firefighting courses facilitated	3 firefighting courses facilitated	1 firefighting course facilitated	1 firefighting course facilitated	1 firefighting course facilitated	1 firefighting course facilitated	1 firefighting course facilitated	0 firefighting course facilitated	Attendance Register and Report	R87,847.76
To provide fire prevention and safety services by June 2023	Fire Safety and Prevention	522 fire safety and prevention services provided.	Percentage of reported fire prevention and safety services provided	100% reported fire prevention and safety services provided	100% reported fire prevention and safety services provided	100% reported fire prevention and safety services provided	100% reported fire prevention and safety services provided	100% reported fire prevention and safety services provided	100% reported fire prevention and safety services provided	100% reported fire prevention and safety services provided	Call Register and Report	R0.00
DISASTER MANAGEMENT SERVICES												

To conduct disaster risk management incidents by June 2023	Disaster risk assessment	188 reported disaster risk Management incidents conducted	Percentage of reported disaster risk Management incidents conducted	100% reported disaster risk Management incidents conducted	100% reported disaster risk Management incidents conducted	100% reported disaster risk Management incidents conducted	100% reported disaster risk Management incidents conducted	100% reported disaster risk Management incidents conducted	100% reported disaster risk Management incidents conducted	Register of disaster risks assessments	R500,000.00
To conduct disaster risk reduction awareness campaign by June 2023	Disaster risk reduction	61 disaster risk reduction awareness campaigns conducted	Number of Disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	Register of risk reduction awareness campaigns	
To provide disaster relief materials to affected disaster victims by June 2023	Disaster response and recovery	250 blankets and 120 mattresses of relief material to all affected disaster victims coordinated.	Percentage of 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	100% 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	100% reported disaster relief materials provided to affected disaster victims	Register of relief materials provided and report	
To review disaster management plan and framework by June 2023	Disaster management plan and framework review	1 Disaster management plan and framework reviewed	Number of disaster management plan and framework reviewed	1 disaster management plan and framework reviewed	Stakeholder consultation	Stakeholder consultation	Stakeholder consultation	Stakeholder consultation	Stakeholder consultation	Reviewed disaster management plan and framework	R23,801.44
To coordinate campaigns on special high density days by June 2023	Special Operations on High Density Day	03 special operations on high density days campaigns conducted	Number of special high density days campaigns coordinated	3 special operations on high density days campaigns coordinated	No Activity	2 special operations high density campaigns coordinated	2 special operations high density campaigns coordinated	2 special operations high density campaigns coordinated	1 special operations high density campaigns coordinated	Operational plan and attendance registers	R90,816.96

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2022/2023 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVES	PROJECT	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	Q1	Q2	Q3	Q4	POE	BUDGET 2022-2023
By ensuring improved internal controls and clean governance in the municipality by June 2023	Three (3) Years rolling Plan	2 (SDM & SDA) 3 years rolling plans developed and approved	Number of (SDM & SDA) 3 years rolling plans developed and approved	2 (1 for SDM & 1 for SDA) 3 years rolling plans developed and approved	2 (1 for SDM & 1 for SDA) 3 years rolling plans developed and approved	No activity	No activity	No activity	2 (1 SDM & 1 SDA) three year rolling plans developed and signed off. Audit committee minutes for approving the Plans.	R0
	Regularity audit	20 Regularity audits conducted and issued	Number of regularity audit conducted and issued	29 Regularity Audits conducted and issued (25 SDM & 4 SDA)	4 Regularity Audits conducted and issued	8 Regularity Audits conducted and issued	9 Regularity Audits conducted and issued	8 Regularity Audits conducted and issued	29 Regularity Audit Reports signed and issued	R4 256 244.00
	Ad hoc Audits	100% Ad hoc Audits executed and issued	Percentage Ad Hoc audits executed and issued	100% Ad hoc Audits executed and issued	100% Ad hoc Audits executed and issued	100% Ad hoc Audits executed and issued	100% Ad hoc Audits executed and issued	100% Ad hoc Audits executed and issued	Signed Adhoc reports	R0
	ICT Audits	4 ICT Audit conducted issued	Number of ICT Audits conducted and issued	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	4 ICT signed Reports	R0
	Audits of Performance Information	8 Audit of Performance information conducted and issued	Number of Audit of Performance Information conducted and issued	8 Audit of Performance Information conducted and issued (4 SDM & 4 SDA)	2 Audit of Performance Information conducted and issued	2 Audit of Performance Information conducted and issued	2 Audit of Performance Information conducted and issued	2 Audit of Performance Information conducted and issued	8 Audit of Performance Information Signed Reports	R0

Auditor general activities	100% monitoring of implementation of AG activities	Percentage monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	Audit Action Plan, Minutes of Audit Steering Committee Meetings, Proof of payments, RFI and COMAF coordinated	R7 304 634.48
Internal Audit Implementation plan	100% monitoring of Internal Audit Implementation plan	Percentage monitoring of Internal Audit implementation plan	100% monitoring of Internal Audit Implementation plan (SDM, SDA & PAC)	100% monitoring of Internal Audit Implementation plan (SDM, SDA & PAC)	100% monitoring of Internal Audit Implementation plan (SDM, SDA & PAC)	100% monitoring of Internal Audit Implementation plan (SDM, SDA & PAC)	100% monitoring of Internal Audit Implementation plan (SDM, SDA & PAC)	100% monitoring of Internal Audit Implementation plan (SDM, SDA & PAC)	100% monitoring of Internal Audit Implementation plan (SDM, SDA & PAC)	100% monitoring of Internal Audit Implementation plan (SDM, SDA & PAC)	Internal Audit Implementation Plan	R0
Audit Committee Performance Audit Committee meetings	7 (4 ordinary and 3 special) meetings of audit and performance committees coordinated	Number of meetings of audit and performance committees coordinated	10 (4 ordinary and 6 special) meetings of audit and performance committees coordinated	1 ordinary Audit Committee Meetings coordinated (3)	1 ordinary Audit Committee for SDM, SDA and PAC, 2 Special Audit Committee Meetings coordinated (3)	1 ordinary Audit Committee for SDM, SDA and PAC- 2 Special Audit Committee Meeting coordinated (3)	1 ordinary Audit Committee for SDM, SDA and PAC-1 Special Audit Committee meeting coordinated (2)	1 ordinary Audit Committee for SDM, SDA and PAC-1 special Audit Committee meeting coordinated (2)	1 ordinary Audit Committee for SDM, SDA and PAC-1 special Audit Committee meeting coordinated (2)	1 ordinary Audit Committee for SDM, SDA and PAC-1 special Audit Committee meeting coordinated (2)	Signed Minutes of the Ordinary and Special Audit Committee	R 800 000.00
Operation clean audit strategy	100% monitoring of the operation clean audit strategy	100% monitoring of the operation clean audit strategy	100% monitoring of the operation clean audit strategy	100% monitoring of the operation clean audit strategy	100% monitoring of the operation clean audit strategy	100% monitoring of the operation clean audit strategy	100% monitoring of the operation clean audit strategy	100% monitoring of the operation clean audit strategy	100% monitoring of the operation clean audit strategy	100% monitoring of the operation clean audit strategy	Approved Operation Clean Audit Strategy, Signed Minutes of the Operation Clean Audit Committee Meetings	R120 000.00
External assessment review	None	Number of external quality assessment performed	1 external quality assessment performed	No activity	No activity	No activity	No activity	No activity	1 external quality assessment performed	1 external quality assessment performed	Signed External Assessment Report	R312 000,00

RISK MANAGEMENT

To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance with regards to risk management by June 2023	Strategic Risk assessment and risk register review	Strategic Risk Register in /place	Number of Strategic Risk Assessment conducted, and Strategic Risk Registers reviewed	*1 Strategic Risk Assessment conducted *4 Strategic Risk Registers reviewed	*1 Strategic Risk Assessment conducted *1 Strategic Risk Register reviewed	1 x Strategic Risk Register reviewed	1 x Strategic Risk Register reviewed	1 x Strategic Risk Register reviewed	Signed Strategic Risk Register	R0,00
	Operational Risk Assessment and risk register review	Operational Risk Registers in place	Number of Operational Risk Assessment Conducted and Operational Risk Registers reviewed	*1 Operational Risk Assessment Conducted *4 Operational Risk Registers reviewed	*1 Operational Risk Assessment Conducted *1 x Operational Risk Register reviewed	1 x Operational Risk Register reviewed	1x Operational Risk Register reviewed	1 x Operational Risk Register reviewed	Signed Operational Risk Register	R0,00
	Processes Risk Assessments	2 Processes Risk registers in place	Number of Processes risk assessments conducted	7 x Processes risk assessments conducted	2 x Processes risk assessments conducted	2 x Processes risk assessments conducted	2 x Processes risk assessments conducted	1 x Processes risk assessments conducted	Signed Processes Risk Register	R0,00
	Insurance coverage for municipal assets	Assets Insurance Policy contract in place	Percentage of insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	Signed Assets Insurance Policy contract and endorsements	R6 000 000,00

Reevaluation of Under-insured municipal Assets	None – New project	Percentage of under-insurance municipal assets valuated	100% under-insured municipal assets valuated	Development of terms of reference	Re-evaluation of under-insured Assets	No activity	No activity	Under-insured re-evaluation report	R600 000,00
Assets Insurance Claims and Excess payments	Insurance claims report in place	Percentage insurance claims processed, and payments of losses and excess facilitated	100% insurance claims processed, and payments of losses and excess facilitated	100% insurance claims processed, and payments of losses and excess facilitated	100% insurance claims processed, and payments of losses and excess facilitated	100% insurance claims processed, and payments of losses and excess facilitated	Signed Insurance Claims report and Claim register	R1 500 000	
Security Management	Security incidents report in place	Percentage Security incidents managed	100% Security incidents managed	100% Security incidents managed	100% Security incidents managed	100% Security incidents managed	Signed Security Incidents Management report	R40 574 000	
Security Operational Sites Assessments	Security operational Sites report in place	Number of Security Operational sites assessments conducted	Forty (40) Security Operational sites assessed	Ten (10) Security Operational sites assessed	Ten (10) Security Operational sites assessed	Ten (10) Security Operational sites assessed	Signed Security Operational sites assessment reports	R0,00	
Anti-Fraud & Corruption awareness	Anti-Fraud and Corruption strategy in place	Number of Anti-fraud and corruption awareness workshop conducted	4 Anti-fraud and corruption awareness workshop conducted	1 Anti-fraud and corruption awareness workshop conducted	1 Anti-fraud and corruption awareness workshop conducted	1 Anti-fraud and corruption awareness workshop conducted	Anti-Fraud awareness attendance registers	R0,00	

To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance with regards to risk management by June 2023

Compliance management	Compliance Management report in place	Number of compliance management report compiled	4 compliance management report compiled	1 compliance management report compiled	1 compliance management report compiled	1 compliance management report compiled	1 compliance management report compiled	1 compliance management report compiled	Signed Compliance Management report	R0,00
Risk Management Committee (RMC)	None	Number of RMC meetings coordinated	Four (04) RMC meetings coordinated	1 x Risk Management Committee meeting coordinated	1 x Risk Management Committee meeting coordinated	1 x Risk Management Committee meeting coordinated	1 x Risk Management Committee meeting coordinated	1 x Risk Management Committee meeting coordinated	Signed Risk Management report	R 90 000,00
COMMUNICATIONS; ADVOCACY; SOCIAL FACILITATION; SPECIAL PROGRAMMES AND ARTS & CULTURE										
To facilitate stakeholder & sectorial engagement by June 2023	12 Programmes facilitated	Number of stakeholder & sectorial engagements facilitated	8 stakeholder & sectorial engagements facilitated	2 stakeholder & sectorial engagement facilitated	2 stakeholder & sectorial engagement facilitated	2 stakeholder & sectorial engagement facilitated	2 stakeholder & sectorial engagement facilitated	2 stakeholder & sectorial engagement facilitated	Attendace Register & Signed Exit report	R520,000.00
To provide support to Mayoral Committee by June 2023	12 Mayoral Committee meetings supported	Number of Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	3 Mayoral Committee meetings supported	3 Mayoral Committee meetings supported	3 Mayoral Committee meetings supported	3 Mayoral Committee meetings supported	3 Mayoral Committee meetings supported	Attendace Registers	R0,00
To produce newsletters by June 2023	8 Newsletter produced	Number of newsletters produced	8 newsletters produced.	1 external and 1 internal newsletters produced	1 external and 1 internal newsletters produced	1 external and 1 internal newsletters produced	1 external and 1 internal newsletters produced	1 external and 1 internal newsletters produced	Newsletters	R624,000.00
To market and brand events by June 2023	12 Events marketed and Branded	Number of events Marketed and branded	12 Events marketed and branded	3 events marketed and branded	3 events marketed and branded	3 events marketed and branded	3 events marketed and branded	3 events marketed and branded	pictures/publications	R416,000.00
To undertake website updates by June 2023	20 Website Updates undertaken	Number of Website Updates undertaken	12 Websites Updates undertaken	3 Website Updates undertaken	3 Website Updates undertaken	3 Website Updates undertaken	3 Website Updates undertaken	3 Website Updates undertaken	Screenshots	R104,000.00

To facilitate meetings for Traditional Leaders by June 2023	Executive Support and Traditional Leadership Affairs	2 Traditional Leadership meetings facilitated	Number of Traditional Leadership meetings facilitated	4 Traditional Leadership meetings facilitated	1 Traditional Leadership meetings facilitated	1 Traditional Leadership meetings facilitated	1 Traditional Leadership meetings facilitated	1 Traditional Leadership meetings facilitated	1 Traditional Leadership meetings facilitated	Attendance registers and exit reports	R0.00
To facilitate strategic events by June 2023	Special Mayoral Strategic Events	7 strategic events facilitated	Number of Strategic Events facilitated	5 strategic events facilitated	2 strategic events facilitated	1 strategic events facilitated	1 strategic events facilitated	1 strategic events facilitated	1 strategic events facilitated	Attendance registers and exit reports	R570 000
To facilitate Moral Regeneration Movement committee programmes by June 2023	Moral Regeneration Movement Committee	MRM committee established	Number of MRM committee programme facilitated	4 MRM committee programme facilitated	1 MRM committee programme facilitated	1 MRM committee programme facilitated	1 MRM committee programme facilitated	1 MRM committee programme facilitated	1 MRM committee programme facilitated	Attendance registers and exit reports	R156 000.00
To generate queries/complains on Customer Care reports by June 2023	Customer Care Services	24 reports generated	Number of queries/complains reports on customer care generated	24 queries/complains reports on customer care generated	6 queries/complains reports on customer care generated	6 queries/complains reports on customer care generated	6 queries/complains reports on customer care generated	6 queries/complains reports on customer care generated	6 queries/complains reports on customer care generated	Reports	R0.00
To revamp the Call Centre by June 2023	Call Centre Revamping & Maintenance	24-hour outdated Call Centre system	Number of Call Centre revamped	1 Call Centre revamped	No activity	1 Call centre revamped	No activity	No activity	No activity	Report	R468,000.00
To conduct Batho Pele programmes by June 2023	Batho Pele programmes	6 Bathopele Programmes conducted	Number of Batho Pele Programmes conducted	4 Batho Pele Programmes conducted	1 Batho Pele Programmes conducted	1 Batho Pele Programmes conducted	1 Batho Pele Programmes conducted	1 Batho Pele Programmes conducted	1 Batho Pele Programmes conducted	Attendance register and exit reports	R208,000.00
To co-ordinate SODA by June 2023	SODA	2021/2022 SODA held	Number of SODA coordinated	1 SODA coordinated	No activity	No activity	1 SODA co-ordinated	No activity	No activity	Attendance register and exit report	R662,000.00
To facilitate campaigns for the elderly by June 2023	Aged care	2 aged programmes facilitated	Number of Aged Care campaigns facilitated	2 Aged Care campaigns facilitated	1 elderly campaign facilitated	1 elderly campaign facilitated	No activity	No activity	No activity	Attendance registers and signed exit reports	R312,000.00

To facilitate campaigns for the children by June 2023	Children's Care	2 children's activities facilitated	Number of children's campaigns facilitated	2 children's campaigns facilitated	No activity	1 children's campaigns facilitated	No activity	1 children's campaigns facilitated	Attendance registers and signed exit reports	R104,000.00
To facilitate woman development initiatives by June 2023	Woman Development Initiative	4 Women Programmes facilitated	Number of woman development initiatives facilitated	3-woman development initiatives facilitated	1 woman development initiatives facilitated	1 woman development initiatives facilitated	No activity	1 woman development initiatives facilitated	Attendance registers and exit reports	R468 000.00
To facilitate Awareness campaigns for people with disability by June 2023	People with disability	3 Programmes facilitated	Number of awareness campaigns for people with disability facilitated	3 awareness campaigns for people with disability facilitated	1 awareness campaigns for people with disability facilitated	1 awareness campaigns for people with disability facilitated	1 awareness campaigns for people with disability facilitated	No activity	Attendance registers and exit reports	R150,000.00
To facilitate Heritage day, art and culture programmes by June 2023	Cultural Heritage Celebrations and Language Promotions	2 Programmes facilitated	Number of Heritage and promotions of indigenous languages and theatre workshop facilitated	1 Heritage Day and 2 promotions of indigenous languages and Theatre workshop facilitated	1 Heritage day and 1 art and culture programme facilitated	1 art and culture programme facilitated	No activity	No activity	Attendance registers and exit reports	R936,000.00
To coordinate health calendar days activities by June 2023	Health calendar days activities	3 health calendar days activities coordinated	Number of health calendar days activities coordinated	3 Health calendar days activities coordinated	No activity	1 health calendar day coordinated	1 health calendar day coordinated	1 health calendar day coordinated	Exit report	R208,000.00
To coordinate district AIDS Council activities by June 2023	District AIDS Council activities	4 District Aids Council activities coordinated	Number of district AIDS Council activities coordinated	4 district AIDS Council activities coordinated	1 district AIDS Council activity coordinated	1 district AIDS Council activity coordinated	1 district AIDS Council activity coordinated	1 district AIDS Council activities coordinated	Attendance registers and exit reports	

To facilitate Youth development programmes by June 2023	Youth Opportunities Expo	3 Youth development Programmes facilitated	Number of Youth development programmes facilitated	3 Youth development programmes facilitated	No activity	1 Youth development programme facilitated	1 Youth development programme facilitated	1 Youth development programme facilitated	1 Youth development programme facilitated	Attendance registers and exit reports	R1 040,000.00
To facilitate Mayor's forum by June 2023	Mayor's forum	4 Mayor's forum facilitated	Number of Mayor's forum facilitated	4 Mayor's forum facilitated	1 Mayor's forum facilitated	1 Mayor's forum facilitated	1 Mayor's forum facilitated	1 Mayor's forum facilitated	1 Mayor's forum facilitated	Attendance registers and exit reports	R468,000.00
To facilitate Mayoral sports activities by June 2023	Mayoral Sports activities	2 Mayoral Sport activities facilitated	Number of Mayoral Sport activities facilitated	2 Mayoral Sport activities facilitated	1 Indigenous Games facilitated	No activity	No activity	1 Mayoral sport activity facilitated	1 Mayoral sport activity facilitated	Attendance registers and exit reports	R520 000.00
PUBLIC PARTICIPATION, MPAC SUPPORT; SECRETARIAT AND SUPPORT											
By booking venue, prepare agenda, issues invites and record proceedings by June 2023	FORA	16 Fora facilitated	Number of fora facilitated	16 Fora facilitated	1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public participation Forum facilitated.	1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public participation Forum facilitated.	1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public participation Forum facilitated.	1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public participation Forum, 1 MPAC forum 1 Secretariat Forum facilitated.	1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public participation Forum, 1 MPAC forum 1 Secretariat Forum facilitated.	Attendance Register and Signed Notices.	R35 017.84
	Public participation sessions.	15 public participation sessions facilitated	Number of public participation sessions facilitated	15 public participation sessions facilitated	No Activity	No Activity	7 public consultation meetings on 2018/2019 draft annual report facilitated.	7 public consultation meetings on the IDP/Budget facilitated. 1 District Ward Committee Conference facilitated.	7 public consultation meetings on the IDP/Budget facilitated. 1 District Ward Committee Conference facilitated.	Attendance Register and Signed Notices.	R1 123 032.24

SODA & Budget Day	1 SODA , 1 Budget Day facilitated	Number of SODA and Budget days facilitated	1 SODA , 1 Budget Day facilitated	No Activity	No Activity	1 Extra Special Council Meeting (SODA) facilitated.	1 Extra Special Council Meeting (Budget Speech) facilitated.	Attendance Registers and Signed Notices.	R232 430.64
Council meetings	4 council meetings facilitated	Number of Ordinary council meetings facilitated	4 Ordinary council meetings facilitated	1 Ordinary Council Meeting facilitated.	1 Ordinary Council Meeting facilitated.	1 Ordinary Council Meeting facilitated.	1 Ordinary Council Meeting facilitated.	Attendance Registers and Signed Notices.	R749 000.00
Portfolio committee meetings	20 portfolio committee meetings facilitated	Number of portfolio committee meetings facilitated	20 portfolio committee meetings facilitated	5 Portfolio Committee Meetings facilitated.	5 Portfolio Committee Meetings facilitated.	5 Portfolio Committee Meetings facilitated.	5 Portfolio Committee Meetings facilitated.	Attendance Registers and Signed Notices.	
Oversight visits	4 Oversight visits facilitated	Number of oversight visits facilitated	4 Oversight visits facilitated	1 Oversight visit facilitated.	1 Oversight visit facilitated.	1 Oversight visit facilitated.	1 Oversight visit facilitated.	Exit report	
Study group	4 study groups facilitated	Number of study groups facilitated	4 study groups facilitated	1 Study Group Facilitated.	1 Study Group Facilitated.	1 Study Group Facilitated.	1 Study Group Facilitated.	Attendance Registers and Signed Notices.	R26 284.16
Council whipper meetings facilitated	4 Council Whipper meeting facilitated.	Number of Council Whipper meeting facilitated.	1 Council Whipper meeting facilitated.	1 Council Whipper meeting facilitated.	1 Council Whipper meeting facilitated.	1 Council Whipper meeting facilitated.	1 Council Whipper meeting facilitated.	Attendance Registers and Signed Notices.	
MPAC Public hearings	2 MPAC public hearings facilitated	Number of MPAC public hearings facilitated	2 MPAC public hearings facilitated	No Activity	1 MPAC Public Hearing facilitated.	No Activity	1 MPAC Public Hearing facilitated.	Attendance Registers and Signed Notices.	R334 754.08

MPAC Working sessions	8 MPAC working sessions facilitated	Number of MPAC working sessions facilitated	8 MPAC working sessions facilitated	2 MPAC working sessions facilitated.	2 MPAC working sessions facilitated.	2 MPAC working sessions facilitated.	2 MPAC working sessions facilitated.	2 MPAC working sessions facilitated.	Attendance Registers and Signed Notices.	
Strategic planning sessions for Section 79 Portfolio Committees and MPAC	2 Strategic planning sessions (Section 79 Portfolio Committees and MPAC) facilitated	Number of Strategic planning sessions (Section 79 Portfolio Committees and MPAC) facilitated	2 Strategic planning sessions (Section 79 Portfolio Committees and MPAC) facilitated	1 MPAC Strategic planning session facilitated.	No Activity	No Activity	1 Section 79 Portfolio Committees Strategic planning session facilitated.	Signed exit report		R364 000.00
Capacity building workshops	2 capacity building workshops facilitated	Number of capacity building workshops facilitated	2 capacity building workshops facilitated	1 capacity building Workshop on Rules of order and Standing Orders of Council/ Code of Conduct facilitated.	No Activity	No Activity	1 capacity building Workshop on Income tax facilitated.	Signed Exit Report.		R0.00
Training and development of Councilors	2 councilors trained	Number of councilors enrolled for training and development	7 councilors enrolled for training and development	No Activity	7 Councilors enrolled for training and development.	No Activity	No Activity	Signed Exit Report.		R1, 560,000
Queries and assistance of Councilors	100% resolution of Councilors' queries facilitated	Percentage resolution of Councilors' queries facilitated	100% resolution of Councilors' queries facilitated	100% clirs queries facilitated (recording submission and attending to queries 70%, feedback 20%)	100% clirs queries facilitated (recording submission and attending to queries 70%, feedback 20%)	100% clirs queries facilitated (recording submission and attending to queries 70%, feedback 20%)	100% clirs queries facilitated (recording submission and attending to queries 70%, feedback 20%)	Signed Exit Report.		R0.00

Council Resolution registers	4 Council Resolution registers compiled and coordinated	Number of Council Resolution registers compiled and coordinated	4 Council Resolution registers 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.	Council Resolution Register.	R0.00
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**INSTITUTIONAL
TRANSFORMATION AND
ORGANISATIONAL DEVELOPMENT**

2022/2023 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN										
INSTITUTIONAL DEVELOPMENT AND ORGANIZATIONAL TRANSFORMATION										
OBJECTIVES	PROJECT	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	Q1	Q2	Q3	Q4	POE	BUDGET 2022-2023
ORGANISATIONAL DEVELOPMENT										
To review the Organisational Structure by June 2023	Organisational Structure Review	1 Organisational Structure Reviewed	Number of Organisational Structures Reviewed	1 Organisational Structure Reviewed	1st Assessment of organisational structure	2nd Assessment of organisational structure	Gather information for organisational structure review	1 Final organisational structure for approval	Council Resolution (approved Organisational Structure) Report	R0
To facilitate development of job descriptions and job evaluation by June 2023	Job Description Development and Job Evaluation	50 Job Description Developed and Evaluated	Number Job Descriptions Developed and Evaluated	50 Job Descriptions Developed and Evaluated	0 Job Descriptions Developed and Evaluated	15 Job Descriptions Developed and Evaluated	15 Job Descriptions Developed and Evaluated	10 Job Descriptions Developed and Evaluated	Report	R0
To develop SOP's and Process Maps by June 2023	SOP's and Process Maps	Approved SOP's and Process Maps	Number of SOP's and Process Maps Developed	20 SOP's and Process Maps Developed	5 SOP's and Process Maps Developed	5 SOP's and Process Maps Developed	5 SOP's and Process Maps Developed	5 SOP's and Process Maps Developed and submission for approval	Approved SOP's and Process Maps	R0
INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)										
To implement security controls by June 2023	Security controls	12 Security Controls Implemented	Number of Security Controls implemented	12 Security Controls Implemented	3 Security Controls Implemented	3 Security Controls Implemented	3 Security Controls Implemented	3 Security Controls Implemented	Security measures	R0
To conduct need analysis of ICT hardware and consumables by June 2023	ICT consumables and hardware replacement	30 ICT consumables and Computers replaced	Number of ICT consumables and Computers replaced	30 ICT consumables and Computers replaced	10 ICT consumables and Computers replaced	10 ICT consumables and Computers replaced	5 ICT consumables and Computers replaced	5 ICT consumables and Computers replaced	Laptop/Consumable Register	R513 787.04
To renew licenses by June 2023	Software Licence renewal	11 licenses renewed	Number of licenses renewed	9 licenses renewed	4 licenses renewed	2 licenses renewed	3 licenses renewed	No activity	Licenses	R6 372 615.60
To monitor Service Level Agreements by June 2023	Contract Monitoring	16 SLA performance meetings held	Number of SLA performance meetings held	16 SLA performance meetings held	4 SLA performance meetings held	4 SLA performance meetings held	4 SLA performance meetings held	4 SLA performance meetings held	Reports	R4 100 000.00
To monitor ICT Infrastructure by June 2023	ICT Infrastructure	5 sites connected	Number of sites connected with ICT infrastructure monitored	5 sites connected with ICT infrastructure monitored	2 sites connected with ICT infrastructure monitored	1 sites connected with ICT infrastructure monitored	1 sites connected with ICT infrastructure monitored	1 sites connected with ICT infrastructure monitored	Network Connectivity Report	R2 080 000.00
LABOUR RELATIONS										

To Facilitate Local Labour Forums by June 2023.	Local labour Forums	7 Local Labour Forums Facilitated.	Number of LLF meetings facilitated.	12 LLF meetings facilitated	3 LLF meetings facilitated	3 LLF meetings facilitated	3 LLF meetings facilitated	3 LLF meetings facilitated	3 LLF meetings facilitated	Minutes and attendance registers	R60 000.00
To facilitate Disciplinary cases by June 2023.	Disciplinary cases.	100% Disciplinary cases facilitated.	Percentage Disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	Disciplinary hearing rulings/reports and/or settlements and attendance registers	R205 514.40
AUXILIARY SERVICES											
To implement file plan by June 2023	File Plan	Approved File Plan	Percentage of File Plan Implementation	100% File Plan Implemented	100% File Plan Implemented	100% File Plan Implemented	100% File Plan Implemented	100% File Plan Implemented	100% File Plan Implemented	File plan	R0
To facilitate Implementation of Electronic Filing System by June 2023	Electronic Filing System	Electronic Filing Systems (Mun admin) implemented by 1 Department (legal services)	Number of Electronic Filing Systems (Mun admin) implemented	Electronic Filing Systems (Mun admin) implemented by 2 Departments	Electronic Filing Systems (Mun admin) implemented by 1 Departments	Electronic Filing Systems (Mun admin) implemented by 1 Departments	Electronic Filing Systems (Mun admin) implemented by 1 Departments	Electronic Filing Systems (Mun admin) implemented by 1 Departments	Electronic Filing Systems (Mun admin) implemented by 1 Departments	Monthly report	R0
To facilitate purchase of filing cabinets by June 2023	Filing cabinets	6 filing cabinets purchased	Number of filing cabinets purchased	06 filing cabinets purchased	06 filing cabinets purchased	No activity	No activity	06 filing cabinets purchased	No activity	Reports delivery notes	R 316 000.00
To facilitate records management IGR structure by June 2023	IGR cluster group	1 IGR cluster group formed	Number of IGR cluster groups with all local municipalities facilitated	7 IGR cluster groups with all local municipalities facilitated	2 meeting facilitated for Records Management IGR structure	2 meeting facilitated for Records Management IGR structure	2 meeting facilitated for Records Management IGR structure	2 meeting facilitated for Records Management IGR structure	1 meeting facilitated for Records Management IGR structure	attendance registers and quarterly report	R0
To facilitate the Maintenance and repairs of municipal vehicles by June 2023	Maintenance and repairs of vehicles	36 vehicles repaired	Number of vehicles Maintained and repaired	67 vehicles repaired	67 vehicles Maintained and repaired	67 vehicles Maintained and repaired	67 vehicles Maintained and repaired	67 vehicles Maintained and repaired	67 vehicles Maintained and repaired	invoices	R3 300 000.00
To facilitate purchasing of IWS machinery/by June 2023	Purchase of IWS machinery (yellow vehicles)	67 Vehicles	Number of Vehicles purchased	04 Vehicles purchased (Cherry picker x1, Crane Truck 1, TLB x1, Tipper Truck x1)	02 vehicles purchased. Cherry picker trailer x1 and TLB x1	02 vehicles purchased. Tipper truck x1 crane truck x1	02 vehicles purchased. Tipper truck x1	02 vehicles purchased. Tipper truck x1	No activity	Reports delivery notes	R 3 750 000.00

To facilitate maintenance and repair of facilities by June 2023	Maintenance and repairs of facilities	06 Facilities Maintained and repaired	Number of Facilities Maintained and repaired	06 Facilities Maintained and repaired	01 Facilities Maintained and repaired	02 Facilities Maintained and repaired	01 Facilities Maintained and repaired	02 Facilities Maintained and repaired	Maintenance and repairs invoices	R1 880 000.00
To purchase office furniture by June 2023	Office furniture	60 high back chairs	Number of high back chairs, workstation and executive chairs purchased	100 high back chairs, 10 workstation and 03 executive chairs purchased	100 high back chairs and 03 executive chairs purchased	05 worstations (table) purchased	05 worstations (table) purchased	No activity	Reports delivery notes	R 1 000 000.00
HUMAN RESOURCE MANAGEMENT										
To implement the process and procedures of Human Resource (HR) policies by June 2023	Recruitment and Selection.	38 Vacant and funded positions filled	Percentage of funded and vacant positions filled	100% of funded and vacant positions filled	Internal advertisement	25% of funded and vacant positions filled	50% of funded and vacant positions filled	25% of funded and vacant positions filled	Appointment Letters	R500 000.00
	Internal Bursaries	22 Internal Bursaries awarded	Number of Internal Bursaries maintained	22 Internal Bursaries maintained	22 Internal Bursaries maintained	22 Internal Bursaries maintained	22 Internal Bursaries maintained	22 Internal Bursaries maintained	Bursary Report	R 720 544.24
	External Bursaries	03 External Bursaries awarded	Number of External Bursaries maintained	03 External Bursaries maintained	03 External Bursaries maintained	03 External Bursaries maintained	03 External Bursaries maintained	03 External Bursaries maintained	Bursary Report	R 459 301.44
	WSP Training interventions	06 WSP Projects implemented	Number of WSP projects implemented	05 WSP projects implemented	02 WSP projects implemented	01 WSP projects implemented	01 WSP projects implemented	01 WSP projects implemented	Training and Development Report	R 825 787.04
EMPLOYEE ASSISTANCE PROGRAMME										
To conduct employee wellness programmes by June 2023	Employee wellness programme	2 wellness and counselling programmes conducted.	Number of wellness awareness programmes conducted	2 wellness awareness programmes conducted	No activity	1 wellness awareness programmes conducted	1 wellness awareness programmes conducted	No activity	attendance registers and report	R. 386 518.08
To conduct substance abuse programmes by June 2023	Substance Abuse Programme	3 substance abuse programmes conducted	Number of substance abuse programmes conducted	2 substance abuse programmes conducted	No activity	1 substance abuse programmes conducted	No activity	1 substance abuse programmes conducted	attendance registers and report	

To conduct Occupational Health and Safety elements by June 2023	Occupational Health and Safety elements	42 Occupational Safety elements conducted	Number of Occupational Health and Safety elements conducted	40 Occupational Health and Safety elements conducted (24 workplace inspections, 8 project audits, 2 safety awareness campaigns, 4 safety committee meetings, 2 servicing of fire extinguishers and hose reels).	10 Occupational Health and Safety elements conducted	10 Occupational Health and Safety elements conducted	10 Occupational Health and Safety elements conducted	10 Occupational Health and Safety elements conducted	Exit reports	R2 000 000.00
To provide Personal Protective Equipment by June 2023	Personal Protective Equipment	7692 Personal Protective Equipment (fire protection PPE) provided to Emergency Services employees, IWS, and CPS	Percentage of Personal Protective Equipment provided to employees	100% Personal Protective Equipment provided to employees	100% Personal Protective Equipment provided to employees	100% Personal Protective Equipment provided to employees	100% Personal Protective Equipment provided to employees	100% Personal Protective Equipment provided to employees	reports	
PERFORMANCE MANAGEMENT SYSTEM (PMS)										
To facilitate Performance Makgotla sessions by June 2023	Performance Makgotla	3 Performance Makgotla Sessions held	Number of Performance Makgotla Sessions facilitated	04 Performance Makgotla sessions facilitated	01 Performance Makgotla session facilitated	01 Performance Makgotla session facilitated	01 Performance Makgotla session facilitated	01 Performance Makgotla session facilitated	Attendance Registers, Makgotla Resolutions	R100 000.00
To develop 2022/2023 Institutional SDBIP by June 2023	2022/23 Institutional SDBIP	2021/22 Institutional SDBIP in place	Number of 2022/23 Institutional SDBIP developed	01 2022/23 Institutional SDBIP developed	No Activity	01 2022/2023 draft Institutional SDBIP developed	01 2022/2023 final Institutional SDBIP developed	01 2022/2023 final Institutional SDBIP developed	Signed 2022/2023 Institutional SDBIP	R0.00
To compile 2021/2022 Institutional Annual Report by January 2023	2021/22 Institutional Annual Report	2020/21 Institutional Annual Report in place	Number of 2021/22 Institutional Annual Reports developed	01 2021/22 Institutional Annual Report developed	Data Collection	01 2021/22 Institutional Annual and oversight report developed	No activity	No activity	Final 2021/2022 Annual Report and Oversight Report.	R0.00
To develop 2022/2023 Performance Agreements for Senior Managers by June 2023	2022/23 Performance Agreements for Senior Managers	2021/22 Performance Agreements for Senior Managers and in place	Number of 2022/23 Performance Agreements for Senior Managers developed	04 2022/23 performance agreements for Senior Managers developed	04 2022/23 performance agreements for Senior Managers developed	04 2022/23 performance agreements for Senior Managers developed	No Activity	No Activity	Signed Performance Agreements of Senior Managers	R0.00

To facilitate performance assessments for senior managers by June 2023	Individual performance assessments for senior managers	Signed Performance agreement for senior managers in place	Number of performance assessments for senior managers conducted. (2021/22 Annual & 2022/23 Mid-term)	02 performance assessments for senior managers conducted. (2021/22 Annual & 2022/23 Mid-term)	No Activity	No Activity	No Activity	No Activity	02 performance assessments for senior managers conducted. (2021/22 Annual & 2022/23 Mid-term)	No Activity	No Activity	2022/23 Mid-term and 2021/2022 Annual Assessment Reports	R0.00
To review PMS Policy and Framework by June 2023	Review of 2022/2023 PMS Policy and Framework	2021/2022 PMS Policy and Framework in place	Number of 2022/2023 PMS Policies and Frameworks reviewed	01 2022/2023 PMS Policy and Framework reviewed	No Activity	No Activity	No Activity	Circulation of the policy for inputs	Presentation of the policy to management and council committees	01 PMS Policy and Framework reviewed and adopted by Council	Reviewed PMS Policy and Framework	R0.00	
To Coordinate quarterly Back to Basics Reports by June 2023	Back to Basics (B2B)	2021/2022 B2B reports in place	Number of quarterly Back to Basics (B2B) reports coordinated	04 quarterly Back to Basics (B2B) reports coordinated	01 quarterly B2B report coordinated	01 quarterly B2B report coordinated	01 quarterly B2B report coordinated	01 quarterly B2B report coordinated	01 quarterly B2B report coordinated	01 quarterly B2B report coordinated	4 Quarterly B2B signed Reports	R0.00	
To procure PMS by June 2023	Performance Management System	New	Number of Performance Management Systems procured	01 Performance Management System procured	Development of specification and submission to SCM.	Appointment of Service Provider for PMS System	Implementation of the PMS system	Implementation of the PMS system	Implementation of the PMS system	Implementation of the PMS system	PMS system in place and operational	R2 000 000.00	
LEGAL SERVICES													
To Manage litigations instituted against SDM by June 2023	Litigations	30 Litigations attended to	Percentage of litigations attended to	100% litigations attended to	100% litigations attended to	100% litigations attended to	100% litigations attended to	100% litigations attended to	100% litigations attended to	100% litigations attended to	100% litigations attended to	1 litigations attended to	R6 537 160.00
To vet and or draft service level agreements and other forms of agreements by June 2023	Service level agreements and other forms of agreements	310 service level agreements and other forms of agreements drafted and or vetted	Percentage of service level agreements and other forms of agreements drafted and or vetted	100% service level agreements and other forms of agreements drafted and or vetted	100% service level agreements and other forms of agreements drafted and or vetted	100% service level agreements and other forms of agreements drafted and or vetted	100% service level agreements and other forms of agreements drafted and or vetted	100% service level agreements and other forms of agreements drafted and or vetted	100% service level agreements and other forms of agreements drafted and or vetted	100% service level agreements and other forms of agreements drafted and or vetted	100% service level agreements and other forms of agreements drafted and or vetted	All of service level agreements or other forms of agreements drafted or vetted	
To provide sound legal opinion to SDM by June 2023	Legal opinions	10 legal opinions	Percentage of legal opinions drafted	100% legal opinions drafted	100% legal opinions drafted	100% legal opinions drafted	100% legal opinions drafted	100% legal opinions drafted	100% legal opinions drafted	100% legal opinions drafted	100% legal opinions drafted	All legal opinions drafted	
DISTRICT DEVELOPMENT PLAN / INTEGRATED DEVELOPMENT PLAN													

To develop IDP Framework/ Process Plan by August 2022	2023/2024 IDP Framework/ Process Plan	2022/2023 IDP Framework/ Process Plan in place	Number of 2023/2024 IDP Framework/ Process Plan developed	01 2023/2024 IDP Framework/ Process Plan developed	01 2023/2024 IDP Framework/ Process Plan developed	No activity	No activity	No activity	No activity	*IDP Framework/ Process Plan document for 2023/2024 *Council resolution	R0.00
To review Integrated Development Plan (IDP) by June 2023	Integrated Development Plan (IDP)	2022/23 Integrated Development Plan (IDP) developed	Number of 2023/2024 Integrated Development Plan (IDP) reviewed	01 2023/2024 Integrated Development Plan (IDP) reviewed	Internal and sector departments consulted on the level of development within the district.	Status Quo Analysis completed	2023/2024 Draft reviewed IDP in place	2023/2024 Final reviewed IDP in place	*Final IDP 2023/2024 *Council Resolution	R62 000.00	
To facilitate the IDP Rep Forums by June 2023	IDP Rep Forums	1 IDP Rep Forums Facilitated	Number of IDP Rep Forums facilitated	02 IDP Rep Forums facilitated	No activity	1 IDP Rep Forum facilitated	No activity	1 IDP Rep Forum facilitated	*Signed Minutes *attendance register	R100 000.00	
To facilitate review of District Development Plan (One Plan) by June 2023	2023/2024 DDP	2022/2023 District Development Plan in place	Number of 2023/2024 District Development Plan reviewed	01 2023/2024 District Development Plan reviewed	No activity	Review of DDP inline with Coghsta DDP analysis report	Reviewed DDP send to Coghsta and OTP for inputs	Final reviewed DDP in place	*Final DDP 2023/2024 *Council Resolution	R100 000.00	

LOCAL ECONOMIC DEVELOPMENT

2022/2023 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

LOCAL ECONOMIC DEVELOPMENT

OBJECTIVES	PROJECT	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	Q1	Q2	Q3	Q4	POE	BUDGET 2022/2023
To create 2 788 job Opportunities through EPWP by 30 June 2023	Implementation of EPWP	2413 job opportunities created through EPWP	Number of jobs opportunities created through EPWP	2788 jobs opportunities created through EPWP (Infrastructure 2564, Environment and Culture 36 and Social Sector 188)	500 jobs opportunities created through EPWP	762 jobs opportunities created through EPWP	762 jobs opportunities created through EPWP	762 jobs opportunities created through EPWP	Signed contracts	R13 010 000.00
To facilitate development of SMMEs and Cooperatives development strategy by 30 June 2023	SMMEs and Cooperatives development strategy	None	Number of SMMEs and Cooperatives development strategy facilitated	1 SMMEs and Cooperatives development strategy facilitated	Develop Terms of Reference	*Appoint Service Provider *Inception report	Status quo report	SMMEs and Cooperatives development strategy facilitated	1 SMMEs and Cooperatives development strategy	R405 600.00
To facilitate Enterprise and Supplier Development Programme by 30 June 2023	Enterprise and Supplier Development Programme	Terms of reference in place	Number of trainings facilitated through ESD programme	8 trainings facilitated through ESD programme	*Appoint Service Provider *Inception report	2 trainings facilitated through the ESD programme	3 trainings facilitated through the ESD programme	3 trainings facilitated through the ESD programme	*Signed ESD reports *Attendance Registers	300 000.00
To provide support to SMMEs and co-operatives by 30 June 2023	Support to SMMEs and Co-operatives	30 SMMEs/Co-operatives supported	Number of SMMEs / Co-operative support provided	20 SMMEs / Co-operatives supported	Advertisement of call for applications from SMMEs and Cooperatives	Selection of qualifying SMME and Co-operatives	Provide support to 20 SMMEs/ Cooperatives	Provide support to 20 SMMEs/ Cooperatives	Reports	R 2 000 000.00
To facilitate development of feasibility study for establishment of Flea Market by 30 June 2023	District Flea Market	No formal Flea market within the district	Number of feasibility studies on the development of a Flea Markets facilitated within the district	1 feasibility study facilitated on the development of a Flea Market within the District	Develop Terms of Reference	*Appoint Service Provider *Inception report	Status quo report	1 Feasibility study on development of a Flea Market within the district	Feasibility report on development of a Flea Market within the district	R300,000.00

To facilitate farmers support through Farmers Production Support Unit (Agri Park) at Vleeschboom by June 2023	Farmer's support through Farmers Production Support Unit (Agri Park) at Vleeschboom (PED)	879 farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	Number of farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	1 000 farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	No activity	333 farmers supported through Farmer Production Support Unit	333 farmers supported through Farmer Production Support Unit	334 farmers supported through Farmer Production Support Unit	*Signed Reports	R8 000 000 (DALFRD, LDARD)
To facilitate development of feasibility study for Poultry Abattoir facility by 30 June 2023	Development of feasibility study for Poultry Abattoir facility	6 poultry houses (40 000 capacity each) in place	Number of feasibility studies on Poultry Abattoir facility developed	1 feasibility study on development of Poultry Abattoir facility facilitated	Develop Terms of Reference	*Appoint Service provider *Inception report	Status quo report	1 Feasibility study on development of poultry abattoir facility facilitated	Feasibility study report for poultry abattoir facility	R400.000.00
To facilitate development of Industrial Development Master Plan for the Special Economic Zone (SEZ) by 30 June 2023	Development of Industrial Development Master Plan for the Special Economic Zone (SEZ) (PED)	SEZ Business Plan in place	Number of Regional Industrial Development Master Plan developed	Development of 1 Regional Industrial Development Master Plan facilitated	*Appoint Service provider *Inception report	Status quo report	Draft report on Industrial Development Master Plan	Development of 1 Regional Industrial Development Master Plan facilitated	Report on Industrial Development Master Plan	R900 000.00
To facilitate Economic Development Forums (Mining, Tourism, LED & Agric.) by 30 June 2023	Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	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	Signed reports and attendance register	R93 600 .00
To facilitate quarterly reports on replacement of Malekana Steel Bridge by June 2023	Quarterly reports on replacement of Malekana Steel Bridge (SDA)	Old Malekana Steel Bridge in place	Number of quarterly report on Malekana Steel Bridge replacement facilitated	4 quarterly reports on Malekana Steel Bridge replacement facilitated	1 Quarterly Report on Malekana Steel Bridge replacement facilitated	1 Quarterly Report on Malekana Steel Bridge replacement facilitated	1 Quarterly Report on Malekana Steel Bridge replacement facilitated	1 Quarterly Report on Malekana Steel Bridge replacement facilitated	Signed reports	R8 100 000.00
To facilitate review of SDM Tourism Strategy by 30 June 2023	Review of SDM Tourism Strategy	Tourism Strategy in place	Number of Tourism Strategies reviewal facilitated	1 SDM Tourism Strategy reviewal facilitated	*Appoint Service provider *Inception report	Status quo report	Draft Tourism strategy	1 SDM Tourism Strategy reviewal facilitated	Signed report	R400.000.00
To facilitate fencing off of Tjate Heritage Site by 30 June 2023	Fencing of Tjate Heritage Site	Tjate Heritage Site in place	Number of Tjate Heritage Site developed	1 fencing off of Tjate Heritage Site facilitated	Develop Action plan	Errect fence	Errect fence	No activity	Signed report	R400 000.00

To conduct feasibility study by June 2023	Marula processing	None	Number of feasibility studies on Marula processing conducted	1 Feasibility studies on Marula processing conducted	No activity	No activity	1 Feasibility studies on Marula processing conducted	No activity	Signed report	R104 000.00
To facilitate small scale mining and workshop by June 2023	Small scale mining	None	Number of Small scale mining workshop and seminars facilitated	1 Small scale mining workshop and seminars and 1 facilitated	No activity	No activity	1 Small scale mining workshop facilitated	1 Small scale mining seminars facilitated	Signed report	R150 000.00
To facilitated cotton farmers support through local cotton spinner by June 2023	Cotton farmers support through local cotton spinner	Cotton farmers identified	Number of cotton farmers support facilitated through local cotton spinner	50 cotton farmers support facilitated through local cotton spinner	No activity	No activity	25 cotton farmers support facilitated through local cotton spinner	25 cotton farmers support facilitated through local cotton spinner	Signed report	R400 000.00
To develop district tourism website by June 2023	Support to Tourism association	District Tourism association established	Number of District Tourism association website developed	1 District Tourism association website developed	No activity	No activity	1 District Tourism association website developed	No activity	Signed report	R100 00.00
To facilitate Installation of District Tourism Signage for Tourism Establishments and Products (Manche Masemola, King Nyabela and Tjate) by 30 June 2023	District Tourism Signage for Tourism Establishments and Products (Manche Masemola, King Nyabela and Tjate)	3 existing District Tourism Establishments and Products (Manche Masemola, King Nyabela and Tjate)	Number of District Tourism Signage for Tourism Establishments and Products (Manche Masemola, King Nyabela and Tjate) installation facilitated	9 District Tourism Signage for Tourism Establishments (Manche Masemola, King Nyabela and Tjate) installation facilitated	No activity	No activity	Install 6 District Tourism signage for tourism establishment	Install 3 District Tourism signage for tourism establishments	Signed report	R100 000 .00

SPATIAL RATIONALE

2022-2023 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

OBJECTIVES	PROJECTS	BASELINE 2021/2022	INDICATOR	ANNUAL TARGETS 2022/2023				POE	BUDGET 2022/ 2023	
				Q1	Q2	Q3	Q4			
SPATIAL RATIONALE										
To facilitate Joint District Municipal Planning Tribunal (JDMPT) sittings by June 2023	Joint District Municipal Planning Tribunal (JDMPT) sittings	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	*Signed Reports *Attendance registers	R497 571.00
To facilitate Township establishment process for District Municipal Offices by June 2023	Township establishment process for District Municipal Offices	Signed Community resolution in place	Number of township establishment process for development of District Municipal Offices facilitated	1 Township establishment process for 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	1 engagement for land development of District Municipal Offices facilitated	*Signed Reports	R62 400.00
To process Land Development application in line with the SDF by June 2023	Land development applications	Processed Land development applications in line with the reviewed SDF	Percentage of received Land Development applications processed in line with reviewed SDF	100% of received Land Development applications processed in line with reviewed SDF	100% of received Land Development applications processed in line with reviewed SDF	100% of received Land Development applications processed in line with reviewed SDF	100% of received Land Development applications processed in line with reviewed SDF	100% of received Land Development applications processed in line with reviewed SDF	*Application register *Signed Support letters	R0.00
To provide support to Local Municipalities by June 2023	Support to Local Municipalities	None	Percentage of support to Local Municipalities on Land Development planning provided	100% of support to Local Municipalities on Land Development planning provided	100% of support to Local Municipalities on Land Development planning provided	100% of support to Local Municipalities on Land Development planning provided	100% of support to Local Municipalities on Land Development planning provided	100% of support to Local Municipalities on Land Development planning provided	*Signed Reports *Attendance registers	R0.00

To facilitate workshops on land use and land allocations in terms of SPLUMA by June 2023	Workshop for traditional Leaders and Tribunal members	None	Number of Workshops for Traditional Leaders and Tribunal members on land use and land allocation in terms of SPLUMA facilitated	2 Workshops for Traditional Leaders and Tribunal members on land use and land allocation in terms of SPLUMA facilitated	No activity	1 Workshop for Traditional Leaders and Tribunal members on land use and land allocation in terms of SPLUMA facilitated	No activity	1 Workshop for Traditional Leaders and Tribunal members on land use and land allocation in terms of SPLUMA facilitated	*Signed Reports *Attendance registers	R62 400.00
To facilitate workshop to local municipal officials in terms of SPLUMA by June 2023	Workshop to local municipal officials	None	Number Workshop to local municipal officials on application processing in terms of SPLUMA facilitated	1 Workshop to local municipal officials on application processing in terms of SPLUMA facilitated	No activity	1 Workshop to local municipal officials on application processing in terms of SPLUMA facilitated	No activity	No Activity	Attendance registers	R0.00
To spatially reference the IDP and District Development Plan (DDP) capital projects by June 2023	Spatial referencing of IDP capital projects	50 IDP capital projects spatially referenced	Percentage of IDP capital projects spatially referenced	100% IDP capital projects spatially referenced	Identify all IDP capital projects spatially referenced	50% IDP capital projects spatially referenced	50% IDP capital projects spatially referenced	No activity	Reports	R0.00

FINANCIAL VIABILITY

2022/2023 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

FINANCIAL VIABILITY

OBJECTIVES	PROJECT	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	Q1	Q2	Q3	Q4	POE	BUDGET 2022-2023
To ensure that valid and complete invoices are paid within 30 days by June 2023	Payment of creditors	80% of received invoices, valid and complete (paid within 30 days)	Percentage of payment of valid and complete invoices received and paid within 30 days	100% payment of valid and complete invoices received and paid within 30 days	100% payment of valid and complete invoices received and paid within 30 days	100% payment of valid and complete invoices received and paid within 30 days	100% payment of valid and complete invoices received and paid within 30 days	100% payment of valid and complete invoices received and paid within 30 days	Invoices	R0,00
To adhere to set dates for monthly submission of salary inputs and work schedules by June 2023.	Salaries and Third-Party Payments	100% of Salaries paid by the 25th and 3rd party payments by the 7th.	Percentage of salaries paid on these 25th and 3rd party payment by the 7th.	100% of salaries paid on these 25th and 3rd party payment by the 7th.	100% of salaries paid on these 25th and 3rd party payment by the 7th.	100% of salaries paid on these 25th and 3rd party payment by the 7th.	100% of salaries paid on these 25th and 3rd party payment by the 7th.	100% of salaries paid on these 25th and 3rd party payment by the 7th.	Invoices	R0,00
To improve audit opinion by June 2023	Subsistence and Travel	100% of 2020/2021 100% of Travel claims paid on the 15th	Percentage of Travel claims paid by the 15th	100% Travel claims paid by the 15th	100% Travel claims paid by the 15th	100% Travel claims paid by the 15th	100% Travel claims paid by the 15th	100% Travel claims paid by the 15th	pay sleep	R0,00
To improve audit opinion by June 2023	Clean Audit	Qualified Audit opinion	Percentage of Audit findings resolved	100% of Audit findings resolved	100% of Audit findings resolved	100% of Audit findings resolved	100% of Audit findings resolved	100% of Audit findings resolved	AG report	R0,00
To ensure compliance reporting by June 2023	Submission of AFS and APR to the AG within the legislated time frame	Submitted AFS and APR to AG within legislated timeframe	Number of Submissions of AFS and APR by 31st August and consolidated AFS by 30 September	03 Submissions of AFS and APR by 31st August and consolidated AFS by 30 September	03 Submissions of AFS and APR by 31st August and consolidated AFS by 30 September	03 Submissions of AFS and APR by 31st August and consolidated AFS by 30 September	03 Submissions of AFS and APR by 31st August and consolidated AFS by 30 September	03 Submissions of AFS and APR by 31st August and consolidated AFS by 30 September	Signed AFS and APR/ Acknowledgement of receipt by AGSA	R0,00

To ensure compliance reporting by June 2023	National Treasury statutory reports	17 National Treasury statutory reports	Number of National Treasury reports submitted (4 sec 52, 12 sec 71 and 1 sec 72)	17 National Treasury reports submitted (4 sec 52, 12 sec 71 and 1 sec 72)	4 National Treasury reports submitted (1 sec 52, 3 sec 71)	5 National Treasury reports submitted (1 sec 52, 3 sec 71 and 1 sec 72)	4 National Treasury reports submitted (1 sec 52, 3 sec 71)	4 National Treasury reports submitted (1 sec 52, 3 sec 71)	Signed report	
To provide sound financial management by June 2023	Budget	2 Credible (Annual and adjusted) Budgets prepared and implemented.	Number of Credible (Annual and adjusted) Budgets prepared and implemented.	2 Credible (Annual and adjusted) Budgets prepared and implemented.	N/A	N/A	1 Approved Adjustment Budget and Tabled Draft Budget prepared and implemented	1 Adopted Final Budget	Annual Budget	R0.00
To implement revenue enhancement strategy by June 2023	Improved revenue base and collection rate	Improve the collection rate to 75%	Percentage of revenue collected against the billing	75% of revenue collected against the billing	60% of revenue collected against the billing	5% of revenue collected against the billing	5% of revenue collected against the billing	5% of revenue collected against the billing	Collection rate report	R823 573.76
To implement Credit and debt collection policy by June 2023	Customer Data cleansing	25% inaccurate customer data	Percentage Customer data cleansed	25% customer data cleansed	10% customer data cleansed	5% customer data cleansed	5% customer data cleansed	5% customer data cleansed	report	R3 000 000.00
	Identification of potential areas to be billed	5 areas with revenue potential identified	Collection of data and billing of areas with revenue potential	Collection of data and billing of 5 areas with revenue potential	Collection of data and billing 1 area with revenue potential	Collection of data and billing 1 area with revenue potential	Collection of data and billing 1 area with revenue potential	Collection of data and billing 2 area with revenue potential	Data Collection report and Summary of billing reports	R3 500 000.00
	pre-paid meter installations	287 prepaid meters installed in Tubatse	Number of prepaid meters to be installed	1200 prepaid meters to be installed	300 prepaid meters to be installed	300 prepaid meters to be installed	300 prepaid meters to be installed	300 prepaid meters to be installed	meter reading report	R3 000 000.00
	Verification of indigent register	indigent register for 2021/2022	Percentage increase in indigent customers	10% increase in indigent customers	3 % increase in indigent customers	2% increase in indigent customers	2% increase in indigent customers	3% increase in indigent customers	Indigents register	R2 500 000.00
	Meter reading	75% Verification and reading of 13100 customers' meters	Percentage Validation and reading of customer's meters	70% Validation and reading of customers meters	60 % Validation and reading of customers meters	65 % Validation and reading of customers meters	70% Validation and reading of customers meters	70% Validation and reading of customers meters	70% Validation and reading of customers meters	R8 500 000.00

To improve accountability of Asset Management by 2023	Assets management support	80% Accountability of Asset Management	100% Accountability of Asset Management	100% Accountability of Asset Management	100% Accountability of Asset Management	100% Accountability of Asset Management	GRAP and mSCOA compliant FAR	R5 308 134.00
	Procurement Plan	80% Procurement plan developed and implemented	100% development and implementation of procurement plan (MIG,RBIG,WSIG and all other tenders)	100% Compliance with management of MFMA section 32	100% Compliance with management of MFMA section 32	100% Compliance with management of MFMA section 32	Procurement plan developed and implemented	R0,00
	Unauthorised, irregular, fruitless and wasteful expenditure (UIFW)	Section 32 expenditure amount reported	Percentage Compliance with management of MFMA section 32	100% Compliance with management of MFMA section 32	100% Compliance with management of MFMA section 32	100% Compliance with management of MFMA section 32	UIFW Report	R0,00
	Effective and Efficient inventory management system	90% Adherence to SCM Policy	100% Compliance with management of MFMA section 63(1)	100% Compliance with management of MFMA section 63(1)	100% Compliance with management of MFMA section 63(1)	100% Compliance with management of MFMA section 63(1)	Monthly Recons	R0,00
	Contracts and Compliance Management	80% Compliance to SCM Policy	Percentage Compliance to all prescribed Legislations	100% Compliance to all prescribed Legislations	100% Compliance to all prescribed Legislations	100% Compliance to all prescribed Legislations	Contract register	R0,00

SEKHUKHUNE DEVELOPMENT

AGENCY

2022/2023 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

SEKHUKHUNE DEVELOPMENT AGENCY (SDA) 2022-2023 PROJECTS

Strategy (approach to achieve)	Project	Baseline 2021/2022	Indicators	Annual target 2022/2023	Q1	Q2	Q3	Q4	POE	Budget 2022/2023
To facilitate Signing of Agreement for SDA to be appointed as the FSPU Facilities Management by June 2023	Appointment of SDA as the FSPU Facilities Management	Feasibility study on the FSPU conducted	Number of Signed Agreement for SDA to be appointed as the FSPU Facilities Management facilitated	1 Signed Agreement for SDA to be appointed as the FSPU Facilities Management facilitated	Engagement of stakeholders	Develop and adopt terms of reference	Draft Memorandum of understanding (MOU)	1 Signed Agreement for SDA to be appointed as the FSPU Facilities Management facilitated	Attendance registers, TOR, * Draft MOU and signed Agreement	R 0,00
To facilitate signing of agreement with local cotton Spinner by June 2023	Local cotton spinner agreement with (SDA)	Concept document	Number of signed agreement with local cotton Spinner facilitated	1 signed agreement with local cotton Spinner facilitated	Engagement of stakeholders	Develop and adopt terms of reference	Draft MOU with the local cotton Spinner	Sign MOU with Local cotton Spinner facilitated	Attendance registers, TOR, * Draft MOU and signed Agreement	R0,00
To facilitate engagement on appointment of SDA inclusion to SEZ project by June 2023	Engagement on appointment of SDA inclusion to SEZ project	Draft quadripartite agreement	Number of Engagement on appointment of SDA inclusion to SEZ project facilitated	4 Engagement on appointment of SDA inclusion to SEZ project facilitated	1 Engagement on appointment of SDA inclusion to SEZ project facilitated	1 Engagement on appointment of SDA inclusion to SEZ project facilitated	1 Engagement on appointment of SDA inclusion to SEZ project facilitated	1 Engagement on appointment of SDA inclusion to SEZ project facilitated	Attendance registers and Council Resolution	R 0, 00
To conduct survey on district mineral resources by June 2023	Conduct Survey of District Mineral Resources (SDA)	SDA business plan	Number of survey on district mineral resources conducted	1 survey on district mineral resources conducted	Engagement of stakeholders	Develop and adopt terms of reference	Sign MOU with Partner/s to conduct Mineral survey study	1 district mineral resources survey conducted	Attendance registers, *TOR *Signed MOU*District mineral resources document	R 0, 00
To conduct feasibility study and 1 Business plan by June 2023	Land ERF 488 (SDA)	Council resolution and deed of donation	Number of feasibility study and Business plan conducted	1 feasibility study and 1 Business plan conducted	Singing of SLA and implementation plan	Draft report study	feasibility study and Business plans conducted	1 feasibility study and 1 Business plan conducted	SLA and implementation plan, draft report, Business plan feasibility study	R0.00

To conduct tourism promotion and marketing by June 2023	Promotion of District heritage sites	Concept document	Number of Marketing activities on District Heritage sites campaigns conducted	4 Marketing activities on District Heritage sites campaigns conducted	1 Marketing activities on District Heritage sites campaigns conducted	1 Marketing activities on District Heritage sites campaigns conducted	1 Marketing activities on District Heritage sites campaigns conducted	1 Marketing activities on District Heritage sites campaigns conducted	Attendance register media profiling	R0.00	
To develop online Entrepreneurial resource information Hub SMMEs by June 2023	Online Entrepreneurial resource information Hub	Concept document	Number of online Entrepreneurial hub for the SMMEs developed	1 online Entrepreneurial hub for the SMMEs developed	TORs for the Entrepreneurial online information resource hub developed	TORs for the Entrepreneurial online information resource hub developed	TORs for the Entrepreneurial online information resource hub developed	Appointment of service provider	Establish Entrepreneurial online information resource hub	TOR, Appointment letter and website screenshot	R500 000.00
To facilitate skills development learning intervention programmes by June 2023	District-wide Skills development	None	Number of skills development learning intervention programmes facilitated	4 skills development learning intervention programmes facilitated	1 skills development learning intervention programmes facilitated	1 skills development learning intervention programmes facilitated	1 skills development learning intervention programmes facilitated	1 skills development learning intervention programmes facilitated	4 proposals	R0.00	
To develop and maintain website by June 2023	Website development and maintenance	None	Number of website developed and maintained	1 website developed and maintained	Advertisement	Supply chain management processes	Appointment of service provider and development	Launching of the website	Appointment letter and website screenshot	R.00	