



SEKHUKHUNE
District Municipality

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ENQ: Ntshudisane MJ.

RESOLUTION ON THE APPROVAL OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2021-2022 FINANCIAL YEAR.

In terms of Section 53 (1) (c) (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 and Budget Implementation Plan within 28 days after the approval of the Budget.

The Executive Mayor hereby approves the 2021/2022 Service Delivery and Budget Implementation Plan for the following Key Performance Areas (KPS's) and its municipal entity:

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

Maureen Ntshudisane
Municipal Manager

05/07/2021

Date

Cllr. Keamotseng Stanley Ramaila
Executive Mayor

07/07/2021

Date

00 00

BASIC SERVICE DELIVERY

BASIC SERVICE DELIVERY

2021/2022 SDBIP

| OBJECTIVES | PROJECT | BASELINE 2020/2021 | INDICATORS | ANNUAL TARGET Q1 2021/2022 | Q2 | Q3 | Q4 | POE | BUDGET 2021-2022 |
|------------|---------|--------------------|------------|----------------------------|----|----|----|-----|------------------|
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INFRASTRUCTURE AND WATER SERVICES

OPERATION AND MAINTENANCE (O&M)

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| To resolve registered sanitation incidents within 14 days. | Sanitation incidents | 700 registered sanitation incidents resolved within 14 days | Number of registered sanitation incidents resolved within 14 days | 700 registered sanitation incidents resolved within 14 days | 175 registered sanitation incidents resolved within 14 days | 175 registered sanitation incidents resolved within 14 days | 175 registered sanitation incidents resolved within 14 days | Incident Report | 52,048,895,51 |
| To resolve registered water incidents within 14 days. | Water incidents | 5000 registered water incidents resolved within 14 days | Number of registered water incidents resolved within 14 days | 4500 registered water incidents resolved within 14 days | 1125 registered water incidents resolved within 14 days | 1125 registered water incidents resolved within 14 days | 1125 registered water incidents resolved within 14 days | Incident Report | |
| To purchase Bulk water by June 2022 | Bulk Water Purchases | 16 500M ³ of water purchased | Number of M ³ water purchased | 16 500M ³ of water purchased | 4125M ³ of water purchased | 4125M ³ of water purchased | 4125M ³ of water purchased | Summary Meter readings report. | 135,330,000 |
| To develop water sources in areas that does not have infrastructure and replace dried boreholes by June 2022 | Ground Water Development | New Program | Number of ground water source developed | 20 Ground water source developed (boreholes) | 10 Ground water source developed (boreholes) | 5 Ground water source developed (boreholes) | 5 Ground water source developed (boreholes) | Progress Reports | 10 757 256,78 |
| To purchase electricity by June 2022 | Electricity Usage | 1200 KWH of Electricity used | Number of KWH electricity used | 10 000 000 KWH of Electricity used | 2,5 000 000KWH of Electricity used | 2,5 000 000KWH of Electricity used | 2,5 000 000KWH of Electricity used | Summary Electrical Meter readings report. | 40 000 000,00 |

RURAL ROADS ASSET MANAGEMENT SYSTEM (RRAMS)

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|---|---|---|---|---|--|---|--|--|---|---|-----------------|-----------------|
| To Develop 80% of Road Asset Management System by June 2022 | Development of Rural Roads Asset Management System | Desk top studies and the first rounds of Visual Conditions Assessments | Number of kilometres of Roads assessed | 500 kilometres of Roads assessed | 0 kilometres of Roads assessed | 200 kilometres of Roads assessed | 200 kilometres of Roads assessed | 200 kilometres of Roads assessed | 100 kilometres of Roads assessed | 100 kilometres of Roads assessed | Progress report | 2, 437, 000. 00 |
| | | | Number of traffic counting stations completed. | 200 traffic counting stations completed | 0 traffic counting stations completed | 100 traffic counting stations completed | 100 traffic counting stations completed | 100 traffic counting stations completed | 0 traffic counting stations completed | 0 traffic counting stations completed | | |
| REGIONAL BULK INFRASTRUCTURE GRANT (RBIG) | | | | | | | | | | | | |
| To reduce water services backlog with 90% by June 2022 | Mooihoek bulk water supply phase 4F1 | 1 Kilometers of bulk water pipeline and concrete reservoirs constructed | Number of km of bulk pipeline tested and commissioned | 1 km of bulk pipeline tested and commissioned | Testing and commissioning of 0.1 km bulk pipeline | Testing and commissioning of 0.15 km bulk pipeline | Testing and commissioning of 0.15 km bulk pipeline | Testing and commissioning of 0.15 km bulk pipeline | Testing and commissioning of 0.6 km bulk pipeline | Testing and commissioning of 0.6 km bulk pipeline | Progress report | R94 645 000. 00 |
| To reduce water services backlog with 90% by June 2022 | Construction of Mooihoek bulk water supply phase G1.1 | 1 X 5 Ml concrete reservoir completed Phase 4BA | Number of km of bulk pipeline and package plant constructed | Construction of 3 Kilometers of bulk water supply pipeline. Construction of 1 package plant type clarifier | Contractor procurement | Contractor appointed | Site establishments | Procurement of material | Progress report | Progress report | | |
| To reduce water services backlog with 90% by June 2022 | Construction of Mooihoek bulk water supply phase G1.2 | 1 X 5 Ml concrete reservoir completed Phase 4BA | Number of km of bulk pipeline constructed | Construction of 4.7 Kilometers of bulk water supply pipeline. | Contractor procurement | Contractor appointed | Site establishments | Procurement of material | Progress report | Progress report | | |
| To reduce water services backlog with 90% by June 2022 | Construction of Mooihoek bulk water supply phase G2 | 17km of bulk water supply pipeline completed | Number of km of bulk pipeline and KL of reinforced concrete reservoir constructed | Construction of 4.9 Kilometers of bulk water supply pipeline. Construction of 500KL Reinforced Concrete Reservoir | 0,5 Kilometers of bulk water supply pipeline constructed | 1,5 Kilometers of bulk water supply pipeline constructed | 1,5 Kilometers of bulk water supply pipeline constructed | 1,4 Kilometer of bulk water supply pipeline & 1x500KL concrete reservoir constructed | Progress report | Progress report | | |
| To reduce water services backlog with 90% by June 2022 | Construction of Mooihoek Reservoirs phase 4H1 | 12Ml/day Mooihoek Water Treatment Works | Number of Reservoir constructed | 1 Reservoir constructed | No activity | Procurement of service provider for construction of 10ML concrete reservoir | no activity | 1 Reservoir constructed | Progress report | Progress report | | |

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| To reduce water services backlog with 90% by June 2022 | Construction of Moolhoek Reservoirs phase 4H2 | 12Ml/day Moolhoek Water Treatment Works | Number of Reservoir constructed | 1 Reservoir constructed | No activity | Procurement of service provider for construction of 10ML concrete reservoir | no activity | 1 Reservoir constructed | Progress report | R50, 000, 000. 00 |
| To reduce water services backlog with 90% by June 2022 | Nebo BWS Commission Jane Furse Pipeline | Nebo Phase1A completed and not commissioned | Number of Kilometers of bulk water supply pipeline tested and commissioned | 18 Kilometers of bulk water supply pipeline tested and commissioned | Test valve chambers | Test 9km pipeline | Test 9km of pipeline | Commission tested section | Progress report | |
| To reduce water services backlog with 90% by June 2022 | Nebo BWS Jane Furse to Lobethal Bulk Water Supply | 18km's of bulk water supply pipe line phase two from Jane Furse to Lobethal completed | Number of km's of bulk water supply pipeline assessed | 18km of bulk water supply pipeline assessed | No activity | No activity | No activity | 18km of bulk water supply pipeline assessed | Progress report | |
| To reduce water services backlog with 90% by June 2022 | Nebo BWS Makgeru to Schoonoord BWS | 18.2 Km of Schoonoord bulk water supply pipeline in Makgeru. 10ML Reservoir in Schoonoord constructed | Number of Km of bulk water supply pipelines constructed | 6.4Km of bulk water supply pipeline constructed | 2.5 Km of bulk water supply pipeline constructed | 2.5 Km of bulk water supply pipeline constructed | 1.4Km of bulk water supply pipeline constructed | Testing and Commissioning | Progress report | |
| To reduce water services backlog with 90% by June 2022 | Moutse BWS Project 13 & 14 | 1 WTV 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 | 2 mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station | 2 mechanical and Electrical (M & E) components installed | Test mechanical and Electrical (M & E) hosted in new GWT pump house and filters | Test mechanical and Electrical (M & E) in new Clarifiers | Testmechanical and Electrical (M & E) hosted in Groblersdal Command Reservoir new pump house | Progress report | R80, 000, 000. 00 |
| | Moutse BWS Project (7 to 12) | 30 Kilometre of bulk water supply pipeline constructed | Number of Kilometres of bulk water supply pipeline installed and tested | 20Kilometre of bulk water supply pipeline installed and tested | 10Kilometre of bulk water supply pipeline installed and tested | 10Kilometre of bulk water supply pipeline installed and tested | Test 10km | Test 10 km | Progress report | |

| Moutse BWS construction bulk water pipeline project(2-4) | 19km of bulk water supply pipeline constructed | Number of km of bulk water supply pipelines assessed and refurbished | 14 km of bulk water supply pipelines assessed and refurbished | No activity | No activity | No activity | No activity | No activity | 14 km of bulk water supply pipelines assessed and refurbished | Progress Report | |
|--|--|--|---|---|--|---|---|---|---|--|-------------------|
| WATER SERVICES INFRASTRUCTURE GRANT (WSIG) | | | | | | | | | | | |
| To reduce water services backlog with 90% by June 2022 | Maebe Drilling and Equipping of Borehole | Three (3) drilled and equipped boreholes and bulk pipeline. | Number of pump station constructed, package plant and storage tank installed | 1 Pump station constructed and 1 Reverse Osmosis Water Treatment Package Plant and 1 storage tank installed | 1 Pump station constructed | Manufacturing and installation of 1 Reverse Osmosis Treatment Package Plant | Installation of 1 storage tank | No Activity | No Activity | Progress Report / Completion Certificate | R13, 000, 000. 00 |
| | Tukagomo RDP Section Borehole | 3.75 Km of water distribution network constructed and 1 raw water abstraction point upgraded | Number of kilometres of network constructed and water meters installed | 7 Km of water distribution network constructed and 735 water meters installed | Construction of 3km distribution network | Construction of 4km distribution network | Installation of 410 water meters | Installation of 325 water meters | Progress Report / Completion Certificate | R9, 000, 000. 00 | |
| | Nkosini Water Supply & Package Plant | 1 scoping report and business plans | Number of kilometres of pipeline constructed and protection of abstraction point and sealing of the reservoir | 3.5km of pipeline constructed and 1 protection of abstraction and sealing of 1 reservoir | Construction of 3.5km of a pipeline | 1 protection of abstraction | sealing of 1 reservoir | No Activity | No Activity | Progress Report / Completion Certificate | R8, 000, 000. 00 |
| | Laersdrift Water Supply Intervention | 1 Scoping Report and Business Plan | Number of kilometres of network constructed and stand pipes and storage tank installed | 8 km reticulation network constructed, 22 communal stand pipes and 1 storage tank installed | Construction of 5km network | Construction of 3km network | Construction of 1 storage tank | Construction of 22 communal stand pipes | Progress Report / Completion Certificate | R9, 000, 000. 00 | |
| | Phokwane/Brooklyn Water Supply | Drilling, testing and equipping of 1 and rising main and 1 storage tank. | Number of kilometres of rising main and storage tank installed | 3km of rising main and 1 elevated tank | Construction of 1.5km of rising main | Construction of 1.5km of rising main | construction of 1 elevated storage tank | No Activity | Progress Report / Completion Certificate | R4, 000, 000. 00 | |
| | Legolaneng VDIP | 410 VDIP Toilets | Number of VDIP completed | 440 VDIP completed | 150 VDIP completed | 150 VDIP completed | 70 VDIP completed | 70 VDIP completed | Progress Report / Completion Certificate | R7, 000, 000. 00 | |

MUNICIPAL INFRASTRUCTURE GRANT(MIG)

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| To reduce water services backlog with 90% by June 2022 | Fetakgomo VIP Backlog Programme (Phase 2,3) | 15330 VIP units constructed | Number of VIP units constructed | 154 VIP units to be constructed | 20 VIP units to be constructed | 140 VIP units to be constructed | 50 VIP units to be constructed | 44VIP units to be constructed | Progress report | R2, 000, 000. 00 |
| To reduce water services backlog with 90% by June 2022 | Ephraim Mogale VIP Backlog Programme (Phase2,3) | 15730 VIP units constructed | Number of VIP units constructed | 1308 VIP units to be constructed | 60 VIP units to be constructed | 440 VIP units to be constructed | 500 VIP units to be constructed | 308 VIP units to be constructed | Progress report | R17, 000, 000. 00 |
| To reduce water services backlog with 90% by June 2022 | Makhuduthamag a VIP Backlog Programme | 16096 VIP units constructed | Number VIP sanitation units to be constructed | 1308 VIP sanitation units to be constructed | 60 VIP units to be constructed | 440 VIP units to be constructed | 500 VIP units to be constructed | 308 VIP units to be constructed | Progress report | R17, 000, 000. 00 |
| To reduce water services backlog with 90% by June 2022 | Upgrading of De Hoop Water Treatment Works | Ga-Malekana 12Ml Water Treatment Works | Number of WTW registered. | 01 WTW registered. | Registration | Registration | Design | Design | Progress report | R60, 505, 976. 00 |
| To reduce water services backlog with 90% by June 2022 | De Hoop/Nebo Plateau/Schoonoord Water Scheme Villages:Ga -Mogashoa (Senkapudi) and Ga- Mogashoa (Manamane) | 94,6 kilometres of water pipeline constructed | Number of water reticulation pipeline constructed | 11Kilometers of water reticulation pipeline constructed | 5 Kilometers of water reticulation pipeline constructed | 5 Kilometers of water reticulation pipeline constructed | 1Kilometers of water reticulation pipeline constructed | No activity | Progress report | R4, 762, 404. 00 |
| To reduce water services backlog with 90% by June 2022 | NSD07 Regional Water Scheme Construction of Concrete Reservoirs | 3km of bulk pipeline constructed 1 Reservoir completed | Kilometres of bulk pipeline constructed Number of reservoir completed | 13 Kilometres of bulk pipeline constructed, 3 reservoirs completed | 2 Kilometres of bulk pipeline constructed, 0 reservoirs completed | 4 Kilometres of bulk pipeline constructed, 0 reservoirs completed | 4 Kilometres of bulk pipeline constructed, 0 reservoirs completed | 3 Kilometres of bulk pipeline constructed, 3 reservoirs completed | Progress report | R28, 686, 829. 00 |

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| To reduce water services backlog with 90% by June 2022 | De Hoop/Nebo Plateau/Schoonoord Water Scheme Villages: Makgeru, Ga Ratau & Matekane | 6 Kilometres of bulk pipeline constructed. 98 km of water reticulation pipeline 2435 metered stand pipes Equipping of two boreholes | Number of Kilometres of bulk pipeline constructed. Number of Kilometers of Reticulation. Number of Standpipes constructed. Number of Water Meters Installed Number of boreholes equipped. | 6 Kilometres of bulk pipeline constructed. 42 kilometers of Reticulation. 850 Standpipes constructed. 850 Water Meters Installed Equipping of two boreholes. | 2 Kilometres of bulk pipeline constructed. 10 kilometers of Reticulation. 0 Standpipes constructed. 0 Water Meters Installed. | 2 Kilometres of bulk pipeline constructed. 12 kilometers of Reticulation. 400 Standpipes constructed. 400 Water Meters Installed. | 1 Kilometres of bulk pipeline constructed. 6 kilometers of Reticulation. 450 Standpipes constructed. 450 Water Meters Installed. | 1 Kilometres of bulk pipeline constructed. 6 kilometers of Reticulation. 450 Standpipes constructed. 450 Water Meters Installed. | Progress report | R85, 472 953. 08 |
| To reduce water services backlog with 90% by June 2022 | Elias Moisoaledi VIP Backlog Programme (Phase 2,3) | 16862 VIP units constructed | Number of VIP sanitation units to be constructed | 1308 VIP sanitation units to be constructed | 60 VIP units to be constructed | 440 VIP units to be constructed | 500 VIP units to be constructed | 308 VIP units to be constructed | Progress report | R17, 000, 000. 00 |
| To reduce water services backlog with 90% by June 2022 | Carbonitites to Zaaiplaas PH4(Dindela Reservoir) | Dindela Pump Station, Gravity Main and Rising Main. | Number of reservoirs constructed | 1 Reservoir Constructed | No activity | No activity | No activity | 1 Reservoir Constructed | Progress report | R8, 000, 000. 00 |
| To reduce water services backlog with 90% by June 2022 | Tubatse VIP Backlog Programme (Phase 2,3) | 16830 VIP units constructed | Number of VIP sanitation units constructed | 1308 VIP sanitation units to be constructed | 60 VIP units to be constructed | 440 VIP units to be constructed | 500 VIP units to be constructed | 308 VIP units to be constructed | Progress report | R17, 000, 000. 00 |
| To reduce water services backlog with 90% by June 2022 | Motlailana, Makgemeng Water Supply | 2,57 km of bulk pipeline constructed. 5,66 km of reticulation water pipeline constructed. 1x 100kl elevated tank erected. | Kilometers of bulk line constructed Kilometers of reticulation constructed Number of steel tanks erected. Number of concrete reservoirs constructed. Number of pumphouses constructed. Number of boreholes refurbished. | 5,16 Kilometers for bulk line constructed 36,87Kilometers of reticulation constructed 1 steel tank erected 2 concrete reservoirs constructed. 4 pumphouses constructed. 4 boreholes refurbished. | 2 Kilometers for bulk line constructed 10Kilometers of reticulation constructed 0 concrete reservoirs constructed. 0 pumphouses constructed. 0 boreholes refurbished. | 2 Kilometers for bulk line constructed 10Kilometers of reticulation constructed 0 concrete reservoirs constructed. 0 pumphouses constructed. 0 boreholes refurbished. | 1Kilometers for bulk line constructed 10Kilometers of reticulation constructed 0 concrete reservoirs constructed. 0 pumphouses constructed. 0 boreholes refurbished. | 0,16 Kilometers for bulk line constructed 11,87Kilometers of reticulation constructed 2 concrete reservoirs constructed. 2 pumphouses constructed. 2 boreholes refurbished. | Progress report | R29 409 971.00 |

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| To reduce water services backlog with 90% by June 2022 | Malekana Regional Water Scheme | Ga-Malekana 12Ml Water Treatment Works | Kilometers of water pipeline constructed and number of reservoir completed | 14 kilometres of water pipeline and 4 reservoirs completed | 6 kilometres of water pipeline and 0 reservoirs completed | 4 kilometres of water pipeline and 0 reservoirs completed | 4 kilometres of water pipeline and 4 reservoirs completed | Testing and Commissioning | Progress report | R60 973 427.00 |
| To reduce water services backlog with 90% by June 2022 | Lebalelo South connector pipes and reticulations | 100km of connector pipes and reticulation pipelines constructed and 3 steel tanks completed | Number of steel tanks erected | 11 steel tanks erected | 6 steel tanks erected | 5 steel tanks erected | Testing and Commissioning | No Activity | Progress report | R32, 748, 439. 30 |
| To reduce water services backlog with 90% by June 2022 | Lebalelo South: Phase 3 (Ga-Maroga and Motlolo Bulk and Reticulation Infrastructure | 12.6 kilometres of bulk line constructed. 23.4km reticulation pipeline constructed. 8 reservoirs constructed. 1 package plant constructed. 6 boreholes refurbished. | Kilometers of bulk line constructed. Reticulation pipeline constructed. Number of WTW Constructed. | 10 Kilometers of bulk line constructed. 46Kilometers reticulation pipeline constructed. 1 WTW Constructed. | 3 Kilometers of bulk line constructed. 10Kilometers reticulation pipeline constructed. 0 WTW Constructed. | 3 Kilometers of bulk line constructed. 10Kilometers reticulation pipeline constructed. 0 WTW Constructed. | 2 Kilometers of bulk line constructed. 12Kilometers reticulation pipeline constructed. 0 WTW Constructed. | 2 Kilometers of bulk line constructed. 14Kilometers reticulation pipeline constructed. 1 WTW Constructed. | Progress report | R63, 000, 000. 00 |
| To reduce water services backlog with 90% by June 2022 | Mampuru Bulk Water Scheme | Ga-Malekana 12Ml Water Treatment Works | Kilometers of bulk line constructed. Number of reservoirs constructed. Number of booster pumpstations constructed. Number boreholes drilled. | 68,26 Kilometers of bulk line constructed. 10 reservoirs constructed. 3 booster pumpstations constructed. 8 boreholes drilled. | Registration | Design and tender | 30 Kilometers of bulk line constructed. 5 reservoirs constructed. 1 booster pumpstations constructed. 4 boreholes drilled. | 38.26 Kilometers of bulk line constructed. 5 reservoirs constructed. 2 booster pumpstations constructed. 4 boreholes drilled. | Progress report | R40,000,000.00 |

**COMMUNITY SERVICES
MUNICIPAL HEALTH SERVICES**

To Have an improved,
clean, healthy and
sustainable
environment through
municipal health
services package by
June 2022

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|---|--|--|--|--|--|--|--|---------------|
| Environmental Pollution Prevention | 24 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 | Report and Attendance register | R208,200.00 |
| Water quality monitoring | 300 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 | Water Quality samples Reports | R89,507.26 |
| Food Safety control | 1500 Food Premises evaluated | Number of Food Premises evaluated | 1500 Food Premises evaluated | 375 Food Premises evaluated | 375 Food Premises evaluated | 375 Food Premises evaluated | Signed Assessment forms including the agent signature | R57,932.69 |
| Waste Management | 100 Health care risk waste monitored | Number of Health care risk waste monitored | 100 Health care risk waste monitored | 25 Health care risk waste monitored | 25 Health care risk waste monitored | 25 Health care risk waste monitored | Signed Assessment forms including the agent signature | R208,200.00 |
| Health Surveillance of premises | 1500 premises evaluated | Number of premises evaluated | 1500 premises evaluated | 375 premises evaluated | 375 premises evaluated | 375 premises evaluated | Signed Assessment forms including the agent signature | R0.00 |
| Surveillance and prevention of communicable diseases | 100 awareness campaigns on Communicable diseases held | Number of awareness campaigns on Communicable diseases held | 100 awareness campaigns on Communicable diseases held | 25 awareness campaigns on Communicable diseases held | 25 awareness campaigns on Communicable diseases held | 25 awareness campaigns on Communicable diseases held | Report and attendance register | R20,820.00 |
| Communicable diseases outbreak control | 127 communicable diseases investigated and controlled | Number of Communicable disease outbreaks traced | All reported Communicable disease outbreaks traced | All reported Communicable disease outbreaks traced | All reported Communicable disease outbreaks traced | All reported Communicable disease outbreaks traced | Reports | R2,528,423.48 |

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| Vector Control | 1500 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 | Signed Assessment forms including the agent signature | R 43,661.62 |
| Disposal of the dead | 100 evaluations on Disposal of the Dead facilities conducted | Number of evaluations on Disposal of the Dead facilities conducted | 100 evaluations on Disposal of the Dead facilities conducted | 25 evaluations on Disposal of the Dead facilities conducted | 25 evaluations on Disposal of the Dead facilities conducted | 25 evaluations on Disposal of the Dead facilities conducted | 25 evaluations on Disposal of the Dead facilities conducted | 25 evaluations on Disposal of the Dead facilities conducted | Signed Assessment forms including the agent signature | R0.00 |
| Chemical Safety | 369 evaluations on safety to chemical handling premises 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 | Signed Assessment forms including the agent signature | R0.00 |
| EMERGENCY MANAGEMENT SERVICES | | | | | | | | | | |
| To protect loss of life, damage to property and environment by June 2022 | Fire and Rescue Operations | 332 reported emergency incidents attended | Number of reported emergency incidents attended | All reported emergency incidents attended | All reported emergency incidents attended | All reported emergency incidents attended | All reported emergency incidents attended | All reported emergency incidents attended | Call Register and Report | R0.00 |
| | Emergency Management Services Training Academy | 3 firefighting courses facilitated | Number of firefighting courses facilitated | 3 firefighting courses facilitated | 1 firefighting course facilitated | 1 firefighting course facilitated | 1 firefighting course facilitated | 0 firefighting course facilitated | Attendance Register and Report | R223 671.00 |
| | Fire Prevention and Safety | 369 fire prevention and safety services provided | Number of fire prevention and safety services provided | All Fire prevention and safety services provided | All Fire prevention and safety services provided | All Fire prevention and safety services provided | All Fire prevention and safety services provided | All Fire prevention and safety services provided | Call Register and Report | R0.00 |
| DISASTER MANAGEMENT SERVICES | | | | | | | | | | |
| To protect loss of life, damage to property and environment by June 2022 | Disaster risk assessment | 198 disaster risk incidents assessed | Number of all reported disaster incidents attended | All reported disaster Management incidents | All reported disaster management incidents attended | All reported disaster risk management incidents attended | All reported disaster risk management incidents attended | All reported disaster risk management incidents attended | Register of disaster incidents | R291 480.00 |

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| Disaster risk reduction | 42 disaster risk reduction campaigns conducted | Number of disaster risk awareness campaigns conducted | 24 disaster risk 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 | Attendance registers |
| Response and recovery | 198 disaster incidents responded | Number of all reported disaster response and recovery attended to | All reported disaster response and recovery attended to | All reported disaster response and recovery operations attended to | All reported disaster response and recovery operations attended to | All reported disaster response and recovery operations attended to | All reported disaster response and recovery operations attended to | Report |
| Disaster Management plan and framework review | Disaster management plan and framework in place | Number of disaster management plan and framework reviewed | 1 disaster management plan and framework reviewed | Stakeholder consultation | Stakeholder consultation | Stakeholder consultation | Consolidation of Stakeholder inputs | Reviewed disaster management plan and framework |
| Special operations on high density days | 3 special operations on high density days campaigns coordinated | Number of special operations on high density days campaigns coordinated | 3 special operations on high density days campaigns coordinated | 1 special operations high density campaigns coordinated | 1 special operations high density campaigns coordinated | 1 special operations high density campaigns coordinated | 1 special operations high density campaigns coordinated | Operational plan and attendance register |

GOOD
GOVERNANCE &
PUBLIC
PARTICIPATION

2021/2022 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

| OBJECTIVES | | PROJECT | BASELINE 2020/2021 | INDICATORS | ANNUAL TARGET 2021/2022 | Q1 | Q2 | Q3 | Q4 | POE | BUDGET 2021-2022 |
|--|--|---|---|---|---|---|---|---|--|--|------------------|
| INTERNAL AUDIT | | | | | | | | | | | |
| To ensure improved internal controls and clean governance in the municipality by June 2022 | Development of the Three(3) Years rolling Plan | Development of 2020-2021 Three Year Internal audit rolling plan | Number of (SDM & SDA) 3 years rolling plans developed | 2 (SDM & SDA) 3 years rolling plans developed | 2 (SDM & SDA) 3 years and annual Internal Audit rolling plans developed | No activity | No activity | No activity | No activity | Approved 3 Years and Annual Internal Audit rolling Plan for SDM and SDA by Audit | R0.00 |
| | Conduct Regularity audit | 22 regularity audits conducted | Number of regularity audit conducted | 20 Regularity Audits conducted | 4 regularity audits Conducted | 5 regularity audits Conducted | 5 regularity audits Conducted | 6 regularity audits Conducted | Signed Regularity Audit Reports | R884 850.00 | |
| | Conduct Ad hoc Audits | Conduct Ad Hoc Audits | Percentage Ad Hoc audits conducted | 100% Management requests/ investigations conducted as and when required | 100% Management requests/ investigations conducted as and when required | 100% Management requests/ investigations conducted as and when required | 100% Management requests/ investigations conducted as and when required | 100% Management requests/ investigations conducted as and when required | Signed Management /Investigation reports | R 7 173 687.15 | |
| | To conduct ICT Audits | 4 ICT Audits reports conducted | Number of ICT Audits conducted | 4 ICT Audit reports conducted | 1 ICT Audits conducted | 1 ICT Audits conducted | 1 ICT Audits conducted | 1 ICT Audits conducted | Signed ICT Audits Reports | R0.00 | |
| | To conduct Audits of Performance Information | 4 Audit of Performance information conducted | Number of Audit of Performance Information conducted | 4 Audit of Performance Information conducted | 1 AOPI conducted | 1 AOPI conducted | 1 AOPI conducted | 1 AOPI conducted | Signed AOPI Reports | R0.00 | |
| | Monitoring of implementation of auditor general activities | 100% monitoring of implementation of AG activities | Percentage monitoring of External Audit implementation plan | 100% monitoring of external Audit implementation plan | 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, Signed Minutes, proof of payments | R0.00 | |
| | Monitoring of 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 | 100% monitoring of Internal Audit implementation plan | 100% monitoring of Internal Audit implementation plan | 100% monitoring of Internal Audit implementation plan | 100% monitoring of Internal Audit implementation plan | Internal Audit Implementation plan | R0.00 | |

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| Coordination of Audit Committee and Performance Audit Committee | 7 (4 ordinary) and (3 special) meetings of audit and performance committees coordinated | Number of meetings of audit and performance committees coordinated | 7 (4 ordinary) and (3 special) meetings of audit and performance committees coordinated | 2 meetings of audit and performance committees coordinated | 1 meeting of audit and performance committees coordinated | 2 meetings of audit and performance committees coordinated | Signed Minutes/Agenda /Signed AC Reports | R 520 500.00 |
| Monitoring implementation of the operation clean audit strategy | 100% monitoring of the operation clean audit strategy | Percentage monitoring of the operation clean audit strategy | 100% monitoring of the operation clean audit strategy | Development and approval of the operation clean Audit Strategy | Implementation of the operation clean Audit Strategy | Implementation of the operation clean Audit Strategy | Approved operation clean Audit Strategy/Minute meetings/Quarterly Reports | R0.00 |
| Conducting external assessment review | None | Number of external quality assessment performed | 1 external quality assessment performed | No activity | No activity | No activity | External Assessment Review Report | R300 000.00 |
| RISK MANAGEMENT | | | | | | | | |
| To assess, identify, and manage risks and uncertainty to safeguards assets, enhance productivity, and build resilience into the operations by June 2022 | Conduct Strategic Risk Assessment and review risk register | 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 | 1.1 x Strategic Risk Assessment conducted 2. Monitor & review Risk Register | 1. Monitor & review Risk Register | Strategic Risk Register report | R0.00 |
| Conduct Operational Risk Assessment and review risk register | 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, 1 x Operational Risk Assessment conducted 1. Monitor & review Operational Risk Register | 1. Monitor & review Risk Register | 1. Monitor & review Risk Register 2. Operational Risk Assessment for 2022/2023 conducted | Operational Risk Registers report | R0.00 |

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| Conduct Processes Risk Assessments | 2 x Processes risk assessment conducted | Number of Processes risk assessments conducted | 7 x Processes risk assessments conducted | 1 x Process Risk Assessment conducted 2. Monitor & review Processes Risk Register | 2 x Process Risk Assessment conducted 2. Monitor & review Processes Risk Register | 2 x Process Risk Assessment conducted 2. Monitor & review Processes Risk Register | 2 x Process Risk Assessment conducted 2. Monitor & review Processes Risk Register | Processes Risk Registers report | R0.00 |
| Facilitate insurance coverage for municipal assets | 1 x Assets Insurance Policy contract entered into. | Number of insurance coverage for municipal assets facilitated | All insurance coverage for municipal assets facilitated | 1. Insurance coverage for municipal assets facilitated 2. Update insurance policy for additions and deletions | 1. Insurance coverage for municipal assets facilitated 2. Update insurance policy for additions and deletions | 1. Insurance coverage for municipal assets facilitated 2. Update insurance policy for additions and deletions | 1. Insurance coverage for municipal assets for 2022/2023FY facilitated 2. Update insurance policy for additions and deletions | Assets Insurance Policy contract | R6 131 490. 00 |
| Facilitate Assets Insurance Claims and payments | Insurance claims report facilitated | Percentage processing and facilitation of insurance claims and payments | 100% insurance claims processing, and payments of repairs, losses and excess facilitated | 100% insurance claims processing and payments facilitated | 100% insurance claims processing and payments facilitated | 100% insurance claims processing and payments facilitated | 100% insurance claims processing and payments facilitated | Insurance Claims report | R 968 851.00 |
| Manage Security operations and SLA | All incidents occurred reported | Number of incidents occurred, and SLA managed | All occurred incidents and SLA managed | 4 x Security cluster operations and contracts managed | 4 x Security cluster operations and contracts managed | 4 x Security cluster operations and contracts managed | 4 x Security cluster operations and contracts managed | Quarterly Security Report | R30 000 000. 00 |
| Conduct Security Operational Sites Assessments | Security operational Sites Assessment conducted | Number of Security Operational sites assessments conducted | Forty (40) Security Operational sites assessments conducted | Forty (10) Security Operational sites assessments conducted | Forty (10) Security Operational sites assessments conducted | Forty (10) Security Operational sites assessments conducted | Forty (10) Security Operational sites assessments conducted | Quarterly Security Operational Sites Report produced/completed | R0.00 |

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| 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 | Facilitate the establishment of an Anti-Fraud & Corruption hotline | Fraud and Corruption cases reported and investigated | Number of fraud and corruption allegation cases reported for referral and investigations facilitated | All fraud and corruption allegation cases reported for referral and investigations facilitated | All fraud and corruption allegation cases reported for referral and investigations | All fraud and corruption allegation cases reported for referral and investigations | All fraud and corruption allegation cases reported for referral and investigations | All fraud and corruption allegation cases reported for referral and investigations | Fraud and Corruption Cases report | R0.00 | |
| | Facilitate the development of a Business Continuity Management plan | Business Continuity Management Framework in place | Number of phases of the Business Continuity Management plan completed | 100% completion of phase one (01) of the Business Continuity Management plan | Stage 1 of Phase 01 of the BCM Plan facilitated | Stage 2 of Phase 01 of the BCM Plan facilitated | Stage 3 of Phase 01 of the BCM Plan facilitated | Phase 01 of the BCM Plan facilitated | Business Impact Analysis report | R0.00 | |
| | Facilitate Risk Management Committee (RMC) meetings | One (01) Risk Management Committee held Two (02) Audit Committee meetings held to consider Risk Management Committee report | Number of Risk Management Committee (RMC) meetings facilitated | 4 x Risk Management Committee (RMC) meetings facilitated | 1 x Risk Management Committee (RMC) meetings facilitated | 1 x Risk Management Committee (RMC) meetings facilitated | 1 x Risk Management Committee (RMC) meetings facilitated | 1 x Risk Management Committee (RMC) meetings facilitated | Risk Management Committee report | R80 000 | |
| Provide secretarial support to 10 council structures to ensure accountability by June 2022 | FORA | 16 Fora facilitated | Number of fora facilitated | 16 Fora facilitated | PUBLIC PARTICIPATION, MPAC SUPPORT; SECRETARIAT AND SUPPORT | | | | | Notice & Attendance registers | R75 000.00 |
| | | | | | 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 facilitated. | 1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public participation Forum, 1 MPAC forum, 1 Secretariat Forum facilitated. | | | |

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| Public participation sessions. | 15 public participation sessions facilitated | Number of public consultation meetings facilitated | 15 public participation facilitated | No activity | No activity | 7 public consultation meetings on the 2018/2019 draft annual report facilitated. | 7 public consultation meetings on the IDP/Budget, 1 District Ward Committee Conference facilitated. | Attendance registers and exit reports | R750 000.00 |
| 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. | Notice and attendance registers | R0.00 |
| Council and portfolio committee meetings | 22 Council and portfolio committee meetings facilitated | Number of Council and portfolio committee meetings facilitated | 24 Council and portfolio committee meetings facilitated | 1 Ordinary Council Meetings and 5 Portfolio Committee Meetings facilitated. | 1 Ordinary Council Meetings and 5 Portfolio Committee Meetings facilitated. | 1 Ordinary Council Meetings and 5 Portfolio Committee Meetings facilitated. | 1 Ordinary Council Meetings and 5 Portfolio Committee Meetings facilitated. | Notice and attendance registers | R500 000.00 |
| 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. | Notice and attendance registers | R65 000.00 |
| Public hearings | 2 public hearings facilitated | Number of public hearings facilitated | 2 public hearings facilitated | No activity | 1 MPAC Public Hearing Facilitated. | No activity | 1 MPAC Public Hearing Facilitated. | Notice and attendance registers | R200 000.00 |
| Strategic planning sessions for Section 79 Portfolio Committees & MPAC | 2 strategic planning sessions facilitated | Number of strategic planning session facilitated | 2 strategic planning sessions facilitated | 1 MPAC Strategic Planning Session facilitated. | No activity | No activity | 1 Section 79 Portfolio Committees Strategic planning Session facilitated. | Notice and attendance registers | R350 000.00 |
| Capacity building workshops | 2x workshops facilitated | Number of workshops facilitated | 2x 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. | Notice and attendance registers | R300 000.00 |

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| Training and development of Cllrs | 2x councillors trained | Number of councillors trained | 10x Councillors trained | 10 Councillors identified for training programmes facilitated. | No activity | No activity | No activity | No activity | Exit report | R600 000.00 |
| Queries and assistance of travel claims | 100% resolution of Cllrs queries facilitated | Percentage resolution of Cllrs queries facilitated | 100% resolution of Cllrs queries facilitated | 100% resolution of Cllrs queries facilitated. | 100% resolution of Cllrs queries facilitated. | 100% resolution of Cllrs queries facilitated. | 100% resolution of Cllrs queries facilitated. | 100% resolution of Cllrs queries facilitated. | Exit report | R0.00 |
| Resolution registers for Council implementation. | 4 Council 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. | 1 council resolution register compiled and coordinated. | Council resolution register | R0.00 |
| Council whippy meetings facilitated | 4 meetings held | Number of meetings facilitated | 4 Council Whippy meeting Facilitated. | 1 Council Whippy meeting Facilitated. | 1 Council Whippy meeting Facilitated. | 1 Council Whippy meeting Facilitated. | 1 Council Whippy meeting Facilitated. | 1 Council Whippy meeting Facilitated. | Notice and attendance registers | R20 000.00 |
| Review of public participation policy | 1 public participation policy review facilitated | Number of public participation policy review facilitated | 1 public participation policy review facilitated | Circulate public participation policy to SDM personnel and Local Municipalities for inputs. | No activity | Consolidate inputs for public participation policy. | Submit draft review policy to council for approval. | Council resolution certificate | R0.00 | |
| Working sessions for Cllrs. | 8 MPAC Working sessions for Cllrs facilitated | Number of MPAC working sessions for Cllrs facilitated | 8 MPAC working sessions for Cllrs facilitated. | 2 MPAC working sessions for Cllr facilitated. | 2 MPAC working sessions for Cllr facilitated. | 2 MPAC working sessions for Cllr facilitated. | 2 MPAC working sessions for Cllr facilitated. | Notice and attendance registers | R180 000.00 | |
| COMMUNICATIONS; ADVOCACY; SOCIAL FACILITATION; SPECIAL PROGRAMMES AND ARTS & CULTURE | | | | | | | | | | |
| To facilitate stakeholder & sectorial engagement by June 2022 | 12 Programmes facilitated | Number of community & 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 & Exit report | R800 000,00 |

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|---|--|---|---|--|--|--|--|--|---------------------------------------|-------------|
| To provide support to Mayoral Committee by June 2022 | Executive Support to Mayoral Committee | 12 Mayoral Committee meetings supported | Number of Mayoral Committee meetings supported | 12 Mayoral Committee meetings supported | 3 Mayoral Committee meetings supported | 3 Mayoral Committee meetings supported | 3 Mayoral Committee meetings supported | 3 Mayoral Committee meetings supported | Attendance Registers | R0.00 |
| To produce newsletters by June 2022 | Newsletters & Publications | 16 Programmes 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 | Newsletters | R500 000,00 |
| To market and brand events by June 2022 | Media Relations and Marketing | 12 Events 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 | Exit reports, pictures/publications | R100 000,00 |
| To undertake website updates by June 2022 | Website Management | 20 Updates undertaken | Number of Website Updates undertaken | 12 Website Updates undertaken | 3 Website Updates undertaken | 3 Website Updates undertaken | 3 Website Updates undertaken | 3 Website Updates undertaken | Screenshots | R150 000,00 |
| To facilitate meetings for Traditional Leaders by June 2022 | Executive Support and Traditional Leadership Affairs | 2 SPLUMA meetings supported | Number of Traditional Leadership meetings facilitated | 3 Traditional Leadership meetings facilitated | No activity | 1 meeting facilitated | 1 meeting facilitated | 1 meeting facilitated | Attendance registers and exit reports | R0.00 |
| To facilitate strategic events by June 2022 | Special Mayoral strategic Events | 7 strategic events Facilitated | Number of Strategic Events facilitated | 7 strategic events facilitated | 2 strategic events facilitated | 2 strategic events facilitated | 2 strategic events facilitated | 2 strategic events facilitated | Attendance registers and exit reports | R500 000,00 |
| To facilitate Moral Regeneration Movement committee programmes by June 2022 | Strengthening of Moral Regeneration Movement Committee | MRM committee established | Number of programmes for MRM committee facilitated | 2 MRM committee programme facilitated | No activity | No activity | No activity | 1 MRM activity facilitated | Attendance registers and exit reports | R100 000,00 |
| To generate Customer Care reports by June 2022 | Customer Care Services | 24 reports generated | Number of reports generated | 24 queries/complaints reports on customer care generated | 6 customer care reports generated | 6 customer care reports generated | 6 customer care reports generated | 6 customer care reports generated | Exit reports | R0.00 |
| To revamp the Call Centre by June 2022 | Call Centre Revamping & Maintenance | 24 hour outdated call centre system | Number of call centre revamped | 1 call centre revamped | No activity | No activity | No activity | No activity | Report | R600 000,00 |

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| To facilitate Youth development programmes by June 2022 | Youth Opportunities Expo | 3 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 | Attendance registers and exit reports | R900 000 00 |
| To facilitate Mayor's forum activities by June 2022 | Facilitation of 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 | Attendance registers and exit reports | R0.00 |
| To facilitate Mayoral sports activities by June 2022 | Facilitation of Mayoral Sports activities | 2 Mayoral Sport activities facilitated | Number of Mayoral Sport activities facilitated | 2 Mayoral Sport activities facilitated | 1 Mayoral sport activity facilitated | No activity | No activity | 1 Mayoral sport activity facilitated | Attendance registers and exit reports | R500 000,00 |
| | | | | | | | | | | R55,299,378.15 |

**INSTITUTIONAL
TRANSFORMATION &
ORGANISATIONAL
DEVELOPMENT**

INSTITUTIONAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

| INSTITUTIONAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT | | | | | | | | | | |
|---|--|---|--|--|--|--|--|--|--|------------------|
| MEASURABLE OBJECTIVES | PROJECT | BASELINE 2020/2021 | INDICATORS | ANNUAL TARGET 2021/2022 | Q1 | Q2 | Q3 | Q4 | PORTFOLIO OF EVIDENCE | BUDGET 2021/2022 |
| ORGANISATIONAL DEVELOPMENT | | | | | | | | | | |
| To review the Organisational Structure by June 2022 | Organisational Structure Review | Approved Organisational Structure for 2020-2021 | Number of Organisational Structure Reviewed | 1 Organisational Structure Reviewed | 1st Assessment of organisational structure | 2nd Assessment of organisational structure | Draft organisational structure in place | 1 organisational structure reviewed and approved by Council | Council Resolution and Approved Organisational Structure | R0 |
| To facilitate development of job descriptions and job evaluation by June 2022 | Job Description Development and Job Evaluation | 50 Job Descriptions Developed and Evaluated | Number of Job Descriptions Developed and facilitated for Evaluated | 50 Job Descriptions Developed and Facilitated for Evaluation | 10 Job Descriptions Developed and Facilitated for Evaluation | 15 Job Descriptions Developed and Facilitated for Evaluation | 15 Job Descriptions Developed and Facilitated for Evaluation | 10 Job Descriptions Developed and Facilitated for Evaluation | Job Evaluation Report | |
| To conduct change management awareness campaigns by June 2022 | Change Management | Approved Change Management Plan | Number of Change Management Session Facilitated | 2 Change Management Sessions Facilitated | Change Management Plan Developed | 1 Change Management Session Facilitated | No Activity | 1 Change Management Session Facilitated | Change Management Report | |
| INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) | | | | | | | | | | |
| To establish effective network connectivity by June 2022 | ICT Infrastructure connection | 18 depots connected | Number of depots connections upgraded | 18 depots connections upgraded | 18 depots connections upgraded | Monitoring and evaluation | Monitoring and evaluation | Monitoring and evaluation | Reports | R500 000 |
| To conduct need analysis of ICT hardware and consumables by June 2022 | Implementation of security measures | 05 of Security Control implemented | Number of Security Controls implemented | 24 Security Controls Implemented | 6 Security Controls Implemented | 6 Security Controls Implemented | 6 Security Controls Implemented | 6 Security Controls Implemented | Security measures | R400 000 |
| | ICT consumables and hardware replacement | 50 ICT consumables and hardware replacement | 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 | R1 000 000 |
| To monitor expiry date of licenses by June 2022 | Software Licence renewal | 12 licenses renewed | Number of licenses renewed | 11 licenses renewed | 4 licenses renewed | 4 licenses renewed | 3 licenses renewed | No Activity | Licenses | R3 859 000 |

| To monitor Service Level Agreements by June 2022 | Contract Monitoring | 12 SLA performance held | Number of SLA performance held | 16 SLA performance held | 4 SLA performance held | 4 SLA performance held | 4 SLA performance held | 4 SLA performance held | 4 SLA performance held | Reports | R3 159 000 |
|--|--|--|--|--|--|--|--|--|--|--|------------|
| LABOUR RELATIONS | | | | | | | | | | | |
| To issue four labour relations publications by June 2022 | Issue Labour Relations Publications | 4 Labour relations publications issued. | Number of Labour relations publications issued | 4 Labour relations publications issued | 1 Labour relations publication issued | 1 Labour relations publication issued | 1 Labour relations publication issued | 1 Labour relations publication issued | 1 Labour relations publication issued | Copies of publications | R0.00 |
| To facilitate Labour related grievances by June 2022 | Facilitate Labour Relations Grievances | 3 Grievance cases facilitated | Number of grievances cases received facilitated | All Labour related grievances cases received facilitated | All Labour related grievances cases received facilitated | All Labour related grievances cases received facilitated | All Labour related grievances cases received facilitated | All Labour related grievances cases received facilitated | All Labour related grievances cases received facilitated | Copies grievances | R0.00 |
| To facilitate Labour related disciplinary cases by June 2022 | Facilitate labour related disciplinary cases | 7 disciplinary cases facilitated | Number of labour related disciplinary cases received facilitated | All labour related disciplinary cases received facilitated | All labour related disciplinary cases received facilitated | All labour related disciplinary cases received facilitated | All labour related disciplinary cases received facilitated | All labour related disciplinary cases received facilitated | All labour related disciplinary cases received facilitated | Reports and attendance registers | R0.00 |
| To facilitate 12 LLF meetings by June 2022 | Facilitate LLF Meetings | 9 LLF meetings held | 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 | R0.00 |
| AUXILIARY SERVICES | | | | | | | | | | | |
| To conduct records management awareness programme by June 2022 | Records management awareness | 2 Records management awareness facilitated | Number of Records management awareness facilitated | 02 Records management awareness facilitated | No Activity | 01 Records management awareness facilitated | No Activity | 01 Records management awareness facilitated | No Activity | Report, Attendance register | R0.00 |
| To facilitate the development of file plan by June 2022 | File plan | 1 File plan developed | Number of File plan developed | 01 File plan developed | No Activity | 01 File plan developed | No Activity | No Activity | No Activity | Report, Attendance register & Approved file plan | R0.00 |
| To purchase filing cabinets by June 2022 | Purchase of filing cabinets | 6 filing cabinets purchased | Number of filing cabinets purchased | 06 filing cabinets purchased | 06 filing cabinets purchased | No Activity | No Activity | No Activity | No Activity | Delivery note | R200 000 |

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| To facilitate implementation of records management system by June 2022 | Records (documents) management system | 1 Records management system in place. (MunAdmin) | Number of document management system implemented | 01 Record management system implemented | 5 departments trained. Monitoring implementation of the system. | Monitoring implementation of the system. | Monitoring implementation of the system. | Monitoring implementation of the system. | Signed training form. | R300 000 |
| To maintain and repair the fleet and facilities by June 2022 | Maintenance and repairs | 20 vehicles Maintained and repaired | Number of vehicles Maintained and repaired | 20 vehicles Maintained and repaired | 5 vehicles Maintained and repaired | 10 vehicles Maintained and repaired | 15 vehicles Maintained and repaired | 20 vehicles Maintained and repaired | Maintenance Report | R1 800 000 |
| To procure fleet management system by June 2022 | Fleet Management system | New project | Number of fleet management system procured | 01 fleet management system procured | Development of terms of reference | No Activity | Implementation of the fleet management system | Implementation of the fleet management system | Report | R500 000 |
| To settle the emergency vehicles by June 2022 | Settlement of emergency vehicles | 11 emergency vehicles settled | Number of emergency vehicles settled | 15 emergency vehicles settled | No Activity | 15 emergency vehicles settled | No Activity | No Activity | Report, proof of payment Certificate | R12 000 000 |
| HUMAN RESOURCE MANAGEMENT | | | | | | | | | | |
| To implement the process and procedures of (HR) policies by June 2022 | Recruitment and Selection | 05 Vacant and funded positions filled | % of vacant funded positions filled | 100% Filling of vacant and funded positions | Advertisement of vacant and funded positions | Shortlisting and interview of funded positions | Appointment and induction of employees | Appointment and induction of employees | Appointment letters | R98 805 |
| | Internal Bursaries | 9 Internal Bursaries maintained | Number of Internal Bursaries maintained | 09 Internal Bursaries maintained | Maintenance of internal Bursaries | Maintenance of internal Bursaries | Maintenance of internal Bursaries | Maintenance of internal Bursaries | Bursary letters | R592 831 |
| | External Bursaries | 3 External Bursaries maintained | Number of External Bursaries maintained | 03 External Bursaries maintained | Maintenance of 3 external Bursaries | Maintenance of 3 external Bursaries | Maintenance of 3 external Bursaries | Maintenance of 3 external Bursaries | Bursary letters | R691 636 |
| To implement the WSP projects by June 2022 | WSP Projects | 02 WSP Projects Implemented | Number of WSP Projects implemented | 05 WSP Projects implemented | Implementation of 01 WSP project | Implementation of 01 WSP project | Implementation of 01 WSP project | Implementation of 02 WSP projects | WSP training report | R210 000 |
| EMPLOYEE ASSISTANCE PROGRAMME | | | | | | | | | | |
| To conduct employee wellness programmes by June 2022 | Employee wellness and Counselling | 4 wellness and counselling programmes conducted. | Number of wellness programmes conducted | 2 wellness awareness programmes conducted | No Activity | 1 employee wellness awareness programme conducted | 1 employee wellness awareness programme conducted | No Activity | Wellness awareness programme attendance registers. | R571 651,62 |

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| To conduct substance abuse programmes by June 2022 | Substance Abuse | 3 substance abuse programmes conducted | Number of substance abuse programmes conducted | 2 substance abuse programmes conducted | No Activity | 1 substance abuse programme conducted | 1 substance abuse programme conducted | 1 substance abuse programme conducted | No Activity | Substance abuse programme registers. | R8 345 586,65 |
| To conduct Occupational Health and Safety elements by June 2022 | Occupational Health and Safety elements | 42 Occupational Health and Safety elements conducted | Number of Occupational Health and Safety elements conducted | 41 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 (6 workplace inspections, 2 project audits, 1 safety committee meetings). | 10 Occupational Health and Safety elements conducted (6 workplace inspections, 2 project audits, 1 safety awareness campaigns, 1 safety committee meetings). | 10 Occupational Health and Safety elements conducted (6 workplace inspections, 2 project audits, 1 safety awareness campaigns, 1 safety committee meetings). | 10 Occupational Health and Safety elements conducted (6 workplace inspections, 2 project audits, 1 safety awareness campaigns, 1 safety committee meetings). | 11 Occupational Health and Safety elements conducted (6 workplace inspections, 2 project audits, 1 safety committee meetings, 1 servicing of fire extinguishers and fire hose reels). | Workplace inspections and project audits reports, safety awareness campaigns attendance registers, safety committee meeting attendance registers, servicing of fire extinguishers and fire hose reels register. | |
| To provide personal Protective Equipment by June 2022 | Personal Protective Equipment | 7692 Personal Protective Equipment (fire protection PPE) provided to Emergency Services employees, IWS, and CPS | Number of Personal Protective Equipment provided to IWS, Emergency Services, Municipal Health Services, CPS, Budget and Treasury, SDA, PED, Mayors and Speakers office employees | All Personal Protective Equipment provided to IWS, Emergency Services, Municipal Health Services, Budget and Treasury, and Municipal Health Services. | All Personal Protective Equipment provided to IWS, Emergency Services, Municipal Health Services, CPS, Budget and Treasury, and PED | All Personal Protective Equipment provided to IWS, Emergency Services, Municipal Health Services, CPS, Budget and Treasury, SDA, Mayors Office and Speakers office employees | All Personal Protective Equipment provided to IWS, Emergency Services, Municipal Health Services, CPS, Budget and Treasury, Mayors Office and Speakers office employees | All Personal Protective Equipment provided to IWS, Emergency Services, Municipal Health Services, CPS, Budget and Treasury, Mayors Office and Speakers office employees | All Personal Protective Equipment provided to IWS, Emergency Services, Municipal Health Services, CPS, Budget and Treasury, Mayors Office and Speakers office employees | Memos, Proof of payments, Personal protective equipment issuing forms | |
| PERFORMANCE MANAGEMENT | | | | | | | | | | | |
| To facilitate Performance Makgotla by 30 June 2022 | Performance Makgotla | 3 Performance Makgotla Sessions held | Number of Performance Makgotla facilitated | 04 Performance Makgotla facilitated | 1 Performance Makgotla facilitated | 1 Performance Makgotla facilitated | 1 Performance Makgotla facilitated | 1 Performance Makgotla facilitated | 1 Performance Makgotla facilitated | Attendance Registers, Makgotla Resolutions | R105 141,00 |
| To develop Institutional SDBIP by June 2022 | Performance Makgotla | 2021/2022 Institutional SDBIP in place | Number of 2022/2023 Institutional SDBIP developed | 01 2022/2023 Institutional SDBIP developed | No Activity | No Activity | No Activity | No Activity | 01 2022/2023 final Institutional SDBIP developed | Signed 2022/2023 Institutional SDBIP | R0.00 |

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| To compile 2020/2021 Institutional Annual Report by January 2022 | 2020/21 Annual Report | 2019/20 Annual Report in place | Number of 2020/21 Annual Reports developed | 01 2020/21 Annual Report developed | Data collection | Data Collection | 01 2020/21 Annual Report and 1 oversight report developed | No activity | Final 2020/2021 Annual Report and Oversight Report. | R0.00 |
| To develop 2021/2022 Performance Agreements for Senior Managers by July 2021 | 2021/22 Performance Agreements for Senior Managers | 2020/21 Performance Agreements and in place | Number of 2021/22 Performance Agreements for Senior Managers developed | 04 2021/22 performance agreements for Senior Managers developed | 4 2021/22 performance agreements for Senior Managers developed | No Activity | No Activity | No Activity | Signed Performance Agreements of Senior Managers | R0.00 |
| To facilitate performance assessments for senior managers by June 2022 | Individual performance assessments for senior managers | 2019/20 performance assessments for senior managers conducted | Number of performance assessments for senior managers conducted. (2020/21 Annual & 2021/22 Mid-term) | 02 performance assessments for senior managers conducted. (2020/21 Annual & 2021/22 Mid-term) | No Activity | No Activity | 02 performance assessments for senior managers conducted. (2020/21 Annual & 2021/22 Mid-term) | No Activity | 2021/22 Mid-term and 2020/2021 Annual Assessment Reports | R0.00 |
| To review PMS Policy and Framework by 30 June 2022 | Review of PMS Policy and Framework | 2020/2021 PMS Policy and Framework in place | Number of PMS Policies and Frameworks reviewed | 01 PMS Policy and Framework reviewed | 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 2022 | Back to Basics (B2B) | 2020/2021 B2B quarterly reports in place | Number of quarterly Back to Basics (B2B) reports coordinated | 04 quarterly B2B reports 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 2022 | 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 | PMS system in place and operational | R1 000 000.00 |
| LEGAL SERVICES | | | | | | | | | | |
| Strategic Objective: To ensure that litigations against the municipality are minimised by 2022 | | | | | | | | | | |
| To manage litigations instituted against Sekhukhune District Municipality by June 2022 | Litigations | 15 Litigations attended to | Number of litigations attended to | 4 litigations attended to | 1 litigations attended to | 1 litigation attended to | 1 litigation attended to | 1 litigation attended to | Copies of Court Judgments Copies of Summons Copies of Deeds of settlement | R6 766 500.00 |

41 788 419,03

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FINANCIAL VIABILITY

DRAFT SDBIP 2021/2022

KPA: FINANCIAL VIABILITY

FINANCIAL VIABILITY

2021/2022 SDBIP

| MEASURABLE OBJECTIVES | PROJECT | BASELINE 2020/2021 | INDICATORS | ANNUAL TARGET 2021/2022 | Q1 | Q2 | Q3 | Q4 | PORTFOLIO OF EVIDENCE | BUDGET 2021/2022 |
|---------------------------------------|--------------------------------------|--|---|--|--|--|--|--|--|------------------|
| Manual GRAP Compliant FAR | Manual GRAP Compliant FAR | 100% accounting of assets | % accounting of assets | 100% accounting of assets | 100% fully functional fixed asset module | 100% fully functional fixed asset module | 100% fully functional fixed asset module | 100% fully functional fixed asset module | GRAP Compliant Fixed Asset Register Trial Balance | R4 806 000 |
| | mSCOA implementation plan | 70% achievement of mSCOA implementation plan | % of activities on mSCOA implementation plan achieved | 100% of activities on mSCOA implementation plan achieved | 100% of all mSCOA modules fully operational by end of 2nd Quarter | 100% of all mSCOA modules fully operational by end of 3rd Quarter | 100% of all mSCOA modules fully operational by end of 4th Quarter | 100% of all mSCOA modules fully operational by end of 4th Quarter | Trial Balance/LG Portal Submission Reports | R0.00 |
| To provide sound financial management | Functional budget steering committee | Credible budget prepared | Number of credible annual budgets prepared and implemented. | 2 Credible Annual Budgets prepared and implemented. | None | None | Credible 2021/22 Adjusted Annual Budget and 2022/23 Draft Budget. | Credible 2022/23 Draft Annual Budget | Council resolutions/Draft Budget Documents | R0.00 |
| | Procurement plan | 2020/2021 procurement plan in place | Number of procurement plan developed | 1 procurement plan developed | Monitoring implementation of the plan | Monitoring implementation of the plan | Monitoring implementation of the plan | 1 procurement plan developed | Signed procurement plan | R0.00 |
| Irregular expenditure in the 2020/21 | Irregular expenditure in the 2020/21 | Section 32 expenditure amount reported. | % Compliance with management of MFMA section 32 | 100% Compliance with management of MFMA section 32 | 1st Quarter reporting of UIF through Section 52 reports (Annexure A) | 2nd Quarter reporting of UIF through Section 52 reports (Annexure A) | 3rd Quarter reporting of UIF through Section 52 reports (Annexure A) | 4th Quarter reporting of UIF through Section 52 reports (Annexure A) | Section 52 Report | R50 000 |
| | AFS preparations | Submission of AFS and APR to the AG within the legislated time frame | Comply AFS and APR within the legislated time frame | Comply AFS and APR within the legislated time frame | Submission of Annual Financial Statements and Audit Performance Report to AG | N/A | N/A | N/A | Signed AFS and APR/ Acknowledgement of receipt by AGSA | R1 650 000 |

| | | | | | | | | | |
|--|---|---|--|--|--|--|---|---|---------------|
| Identification of potential areas to be billed | *Collections and capturing of consumer Data from 5 areas identified for potential billing. *Billing of 5 identified areas for potential revenue | Number of areas with revenue potential to be billed | Collection of data and billing of 5 areas with revenue potential | Data collection in 2 areas with revenue potential | Data collection in 5 areas with revenue potential | Billing of 2 area with revenue potential | Billing of 5 areas with potential to be billed | Data Collection report and Summary of billing reports | R5,000 000 |
| Meter reading | 74% Verification and reading of 13100 customers' meters | % of customer's meters validated and read | 75% 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 | 75% Validation and reading of customers meters | Meter reading report | R7,500 000 |
| Billing of Customers | Billing of 80 % of 41133 customers | % of customers billed | 90% of 41200 customers to be billed | 80% of 41200 customers to be billed | 85% of 41200 customers to be billed | 90% of 41133 Customers to be billed | 90% of 41133 Customers to be billed | Billing report | R1 500 000,00 |
| Improve collection rate | Improve the collection rate to 75% R241m. debt book | % improvement of collection rate | 75% of revenue collected against the billing | improvement of collection rate to 65% | improvement of collection rate to 70% | improvement of collection rate to 75% | improvement of collection rate to 75% | Collection rate report | R4 500 000 |
| | | % Reduction of debt book | 2% reduction of debt book | 1%reduction debt book | 1.5%reduction debt book | 1.5%reduction debt book | 2%reduction debt book | Own revenue reports/Debtors age analysis report | R0.00 |
| Free basic services | Indigent register for 2020/2021 | % of indigent customers | 10% increase in indigent customers | 5%Collection of customers'indigent registration data | 7%Collection of customers'indigent registration data | 8%Collection of customers'indigent registration data | 10%Collection of customers'indigent registration data | Indigent register for 2021/2022 | R3 000 000 |

R13 856 000,00

SPATIAL RATIONALE

SPATIAL RATIONALE

| 2021-2022 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN | | | | | | | | | | |
|---|--|--|---|---|--|--|--|--|---|------------------|
| MEASURABLE OBJECTIVE | PROJECT | BASELINE 2020/2021 | INDICATORS | ANNUAL TARGET 2021/2022 | Q1 | Q2 | Q3 | Q4 | EVIDENCE | BUDGET 2021-2022 |
| SPATIAL RATIONALE | | | | | | | | | | |
| To facilitate Joint District Municipal Planning Tribunal (JDMPT) sittings by June 2022 | Joint District Municipal Planning Tribunal 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 and minutes *Attendance registers | R 500 000 |
| To facilitate Land Acquisition for District Municipal Offices by June 2022 | Facilitate Land Acquisition for District Municipal Offices | Land owned by different entities is available for development | Number of hectares of land acquired for development of District Municipal Offices facilitated | 10 hectares of land acquired 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 | *Signing of the MOU with land owner facilitated *Community resolution with the land owner facilitated | * Land release application submitted to DRDLR Minister *Development application submitted to Local Municipality | *Signed Reports *Attendance registers *Signed MOU | R60 000 |
| To process Land Development applications in line with the reviewed SDF by June 2022 | Process Land Development applications in line with the reviewed SDF | Processed 23 Land Development applications in line with the reviewed SDF | % 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 | R 0 |
| To integrate Municipal Geographic Information System (GIS), (Finance, Asset Management System) by June 2022 | Integrate Municipal Geographic Information System (GIS)- (Finance and Asset Management System) | GIS Strategy in place | Percentage of integration of Municipal Geographic Information System (GIS)- (Finance and Asset Management system) | 100% integration of Municipal Geographic Information System (GIS)- (Finance and Asset Management) | Develop Terms of Reference | Appointment of service provider | Draft GIS Integration report | Handover or close-out report | Handover Report | R 1 000 000 |
| To spatially reference the IDP and District Development Plan (DDP) capital projects by June 2022 | Spatial referencing of IDP and District Development Plan (DDP) capital projects | 50 District Development Plan (DDP) capital projects spatially referenced | % of IDP and District Development Plan (DDP) capital projects spatially referenced | 100% IDP and District Development Plan (DDP) capital projects spatially referenced | Identify all IDP/DDP capital projects to be spatially referenced | 50% IDP/DDP capital projects spatially referenced | 50% IDP/DDP capital projects spatially referenced | No Activity | Spatially referenced Maps | R 50 000 |

LOCAL ECONOMIC DEVELOPMENT

| 2021-2022 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN | | | | | | | BUDGET 2021- | | | |
|---|---|--|--|--|---|---|--|--|--|-------------------------------|
| MEASURABLE OBJECTIVE | PROJECT | BASELINE 2020/2021 | INDICATORS | ANNUAL TARGET 2021/2022 | Q1 | Q2 | Q3 | Q4 | EVIDENCE | BUDGET 2022 |
| LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | |
| To create 36 job Opportunities through EPWP by 30 June 2022 | Implementation of EPWP | 36 job opportunities created through EPWP | Number of job opportunities created through EPWP | 36 job opportunities created through EPWP | 24 beneficiaries appointed | 12 beneficiaries appointed | No activity | No activity | Appointment letters | R8 180 000 |
| To facilitate development of SMMEs and Cooperatives development strategy by 30 June 2022 | Facilitate development of SMMEs and Cooperatives development strategy | None | Number of SMMEs and Cooperatives development strategy developed | 1 SMMEs and Cooperatives development strategy developed | Develop Terms of Reference | *Appoint Service Provider *Inception report | Status quo report | SMMEs and Cooperatives development strategy | *SMMEs and Cooperatives development strategy | R400,000.00 |
| To facilitate Enterprise and Supplier Development (ESD) Programme by 30 June 2022 | Facilitate Enterprise and Supplier Development Programme | 3 trainings provided through the ESD Programme | Number of trainings provided through the ESD programme | 8 trainings provided through ESD programme | 1 training provided through the ESD programme | 2 trainings provided through the ESD programme | 2 trainings provided through the ESD programme | 3 trainings provided through the ESD programme | *Signed ESD reports *Attendance Registers | R250 000 |
| To provide support to SMMEs and co-operatives by 30 June 2022 | Support to SMMEs and Co-operatives | None | Number of SMMEs/Co-operative supported | 20 SMMEs/Co-operatives supported | Review of SMMEs/Co-operatives Funding Policy | Advertisement of call for applications from SMMEs/Co-operatives | Selection of qualifying SMME and Co-operatives | Provide support to 20 SMMEs/Cooperatives | Reports | R2,000,000 00 |
| To facilitate farmers support through Farmers Production Support Unit (Agri Park) at Vleeschboom by June 2022 | Facilitate farmers 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 | 500 farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom | No activity | 125 farmers supported through Farmer Production Support Unit | 250 farmers supported through Farmer Production Support Unit | 125 farmers supported through Farmer Production Support Unit | *Signed Reports | R7 454 980 (LDARD and DALRRD) |

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|--|---|---|---|---|---|---|---|---|--|-------------|
| To facilitate development of Regional Industrial Development Master Plan for the Special Economic Zone (SEZ) by 30 June 2022 | Facilitate development of Regional Industrial Development Master Plan for the Special Economic Zone (SEZ) | SEZ Business Plan in place | Number of Regional Industrial Development Master Plan developed | 1 Regional Industrial Development Master Plan developed | Develop Terms of Reference | *Appoint Service Provider *Inception report | Status quo report | Regional Industrial Development Master Plan | *Regional Industrial Development Master Plan | R1 500 000 |
| To facilitate Small Scale Mining Seminars and Workshops by 30 June 2022 | Facilitate Small Scale Mining Seminars and Workshops | None | Number of Small Scale Mining Seminars and Workshops facilitated | 2 Small Scale Mining Seminars and Workshops facilitated | No activity | Identifications of Small Scale Miners | 1 Small Scale Mining workshop facilitated | 1 Small Scale Mining Seminar facilitated | *Seminar and Workshop Reports *Attendance Registers | R100 000 |
| To facilitate Economic Development Forums (Mining, Tourism, LED & Agric.) by 30 June 2022 | Facilitate Economic Development Forums (Mining, Tourism, LED & Agric.) | 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 District Economic Development Forum facilitated | 1 District Economic Development Forum facilitated | 1 District Economic Development Forum facilitated | 1 District Economic Development Forum facilitated | *Signed Minutes *Attendance Registers | R90 000 |
| To enhance mining development within the district by June 2022 | Facilitate replacement of Malekana Steelbridge(SDA) | Old Malekana Steelbridge | Number of Malekana steelbridge replacement facilitated | 1 Malekana steelbridge replacement facilitated | Quarterly reports generated | Quarterly reports generated | Quarterly reports generated | Quarterly reports generated | Signed Quarterly reports | R72 000 000 |
| To facilitate review of SDM Tourism Strategy by 30 June 2022 | Facilitate review of SDM Tourism Strategy | Tourism Strategy in place | Number of SDM Tourism Strategies reviewed | 1 SDM Tourism Strategy reviewed | Develop Terms of Reference | *Appoint Service Provider *Inception report | Status quo report | Reviewed SDM Tourism Strategy | *Reviewed SDM Tourism Strategy | R500 000 |

SEKHUKHUNE
DEVELOPMENT
AGENCY

SDBP 2021/2022

DEPARTMENT: SEKHUKHUNE DEVELOPMENT AGENCY

| MEASURABLE OBJECTIVES | PROJECT | BASELINE 2020/2021 | INDICATORS | ANNUAL TARGET 2021/2022 | Q1 | Q2 | Q3 | Q4 | PORTFOLIO OF EVIDENCE | BUDGET 2021/2022 |
|--|---|--|--|---|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---|------------------|
| To Jointly Facilitate new approach to Special Economic Zone by June 2022 | Special Economic Zone | SEZ Concept Document & Implementation Plan | Number of SEZ sessions jointly facilitated | X 4 SEZ sessions jointly facilitated | X 1 SEZ session jointly facilitated | X 1 SEZ Session Jointly facilitated | X 1 SEZ session jointly facilitated | X 1 SEZ session jointly facilitated | *attendance register | R0.00 |
| To secure strategic partner to invest in Green Automotive Manufacturing by June 2022 | Green Automotive Manufacturing (Electrical Tuktuks) | Signed MOU and Business Plan | Number of investors secured | X 1 investor secured | Sign investment agreement | implement investment agreement | implement investment agreement | implement investment agreement | signed agreement | R1 500 000.00 |
| To facilitate Implementation of De-Hoop & Flag Boshielo Resource Management Plans by June 2022 | De-Hoop & Flag Boshielo Tourism Development - RMP's | Draft Dam Resource Management Plan's | Number of RMP's sessions facilitated | X 4 RMP's sessions facilitated | X RMP session facilitated | X 1 RMP session facilitated | X 1 RMP session facilitated | X1 RMP session facilitated | *attendance register | R0.00 |
| To conduct Minerals Research Study by June 2022 | Mineral Research Study | Signed MOU and commitment letter | Number of Mineral research study conducted | X 1 mineral research study conducted | Re-engage MINTEK to fund the study | Re-engage MINTTEK to fund the study | Develop implementation plan | Conduct study | *Letters*copy of the study | R0.00 |
| To facilitate replacement of Malekana Steel Bridge by June 2022 | Facilitate replacement of Malekana Steel Bridge (SDA) | Signed Partnership Agreement | Number of Project Implementation Reports for Malekana Steel Bridge facilitated | X 4 project implementation reports for Malekana Steelbridge facilitated | x project implementation report | x project implementation report | x project implementation report | x project implementation report | x 4 copies of reports | R0.00 |
| To facilitate Bi-Literal Twinning Agreements with the Chinese Cities by June 2022 | International Twinning Agreement | Signed Memorandum of Intend | Number of twinning agreement program facilitated | X 1 twinning agreement program facilitated | Letter of request | need analysis report | draft proposal | submit final proposal | *copy of letter*draft&final proposalpropos al | R100 000.00 |
| To facilitate partnership for Supply of Dry Sanitation Top Structures by June 2022 | Dry Sanitation Top Structure Supply | Signed MOU | Number of Dry Sanitation Top Structure Supplied | X1000 Dry Sanitation Top Structure Supplied | re-engage SDM Identify new partners | No activity | Faciliate supply of 1000 structures | No activity | Report | R0.00 |

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|---|--------------------------------------|-------------------------------------|--|---|-------------------------------|-------------------------------|----------------------------------|-------------------------------|---|----------|
| To facilitate feasibility study and business plan for land Development by June 2022 | Land Development of ERF 488 | Transfer and donation letters | Number of Feasibility studies and Business plans developed | X 1 Feasibility Study and Business Plan Developed | Advise for service provider | evaluate and appoint SP | conduct study | submit final report | *advert copy* appointment letter*feasibility report | R105 000 |
| To apply for funding for Skills Development by June 2022 | Agri-Sita Funding Application | Agri-Sita Accreditation Certificate | Number of Agri-Sita Funding Application Undertaken | X1 Agri-Sita funding application undertaken | Appoint Service provider | prepare documents for funding | prepare documents for funding | prepare documents for funding | *appointment letter*funding proposals | R70 000 |
| To facilitate Tourism Promotion and Development by June 2022 | Tourism & Marketing | Tourism Route Development | Number of Tourism and Marketing activities Conducted | X 3 Tourism & Marketing activities conducted | x 1 tourism/marketing session | x 1 tourism marketing session | No activity | x 1 tourism marketing session | reports & attendance register | R235 000 |
| To partner with agencies in the SMME and Cooperatives Eco-System by June 2022 | SMME's & Cooperatives Incubation Hub | Draft MOU's with SEDA | Number of partnerships secured for SMME& Cooperatives Incubation | X 1 SMME's and Cooperative Incubation partnership secured | Finalise draft MOU | Sign MOU | Implement MOU | Implement MOU | Signed MOU | R0.00 |
| To facilitate funding for SMME's and Cooperatives Business Plans by June 2022 | SMME& Cooperatives Fund | SMME& Cooperatives Funding Policy | Number of SMME's and Cooperatives Supported | X 5 SMME's and Cooperatives Supported | Develop application form | Advertise | Evaluate applications | Implement support | *form*advert're port | R500 000 |
| To facilitate Youth In Business Development Program by June 2022 | Youth Business development | Signed MOU | Number of Youth Business Development Programs facilitated | X 2 Youth Business development programs facilitated | N/A | Develop concept paper | funding application/partnerships | implement youth programmes | implement youth programmes | R30 000 |
| To facilitate partnership program to empower emerging farmers by June 2022 | Agang Cotton Initiative | Concept discussions | Number of Partnership facilitated for cotton initiative | X 1 partnership secured for cotton initiative | secure partners | Identify beneficiaries | implementation plan | implementatio n plan | reports & attendance register | R0 |
| To facilitate the appointment of panel of professional fundraisers by June 2022 | Fundraising | Previous appointment letters | Number of Panel appointed for professional fundraisers | X 1 Panel of professional fundraisers appointed | develop TOR's Issue advert | No activity | appoint SP's | sign contract | *copy of TOR's and advert | R0.00 |

| | SDA Website | SDA website in place | Number of updates done on the website | 4 updates done on the website | 1 update done on the website | 1 update done on the website | 1 update done on the website | 1 update done on the website | SDA website | R121 000 |
|--|--|----------------------|--|---|------------------------------|------------------------------|------------------------------|------------------------------|----------------|------------------|
| To develop SDA digital media platform by June 2022 | Resource Information Centre/Repository | New target | Number of Resource Information Centre/Repository developed | X 1 Resource Information Centre Developed | Develop TOR's Establish RIC | No activity | Establish RIC | Operationalise RIC | *Copy of TOR's | R0.00 |
| To enhance SDA internal capacity by June 2022 | AGM Reports | AGM Reports | Number of AGM meetings facilitated | 1 AGM meeting facilitated | No activity | No activity | No activity | 1 AGM meeting facilitated | AGM Reports | R20 000 |
| | | | | | | | | | | 2 540 000 |