



**SEKHUKHUNE**  
District Municipality

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# 2023/2024 ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

# **BASIC SERVICE DELIVERY**

**2023/2024 ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN**

**BASIC SERVICES DELIVERY**

OBJECTIVES	PROJECT	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	Q3	Q4	ACTION(Remove/Retain/Adjust)	Reason for Adjustmnet	Adjusted Budget	POE	BUDGET 2023-2024
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**OPERATIONS AND MAINTANANCE (O&M)**

To improve water service provisioning by June 2024	Sanitation incidents	800 registered sanitation incidents resolved within 14 days	Percentage of registered sanitation incidents resolved within 14 days	90% of registered sanitation incidents resolved within 14 days	90% of registered sanitation incidents resolved within 14 days	90% of registered sanitation incidents resolved within 14 days	Adjust	Target wasn't smart		Incidents report	R9 770 690,00
	Water incidents	4500 registered water incidents resolved within 14 days	Percentage of registered water incidents resolved within 14 days	80% of registered water incidents resolved within 14 days	80% of registered water incidents resolved within 14 days	80% of registered water incidents resolved within 14 days	Adjust	Target wasn't smart		Incidents report	R41 839 230,00
	Bulk Water Purchases	2515,5MT of water purchased	Number of MT water purchased	2515,5MT of water purchased	628, 75MT of water purchased	628, 75MT of water purchased	Retain			Summary meter readings report	R153 879 115, 91
	Electricity Usage	246 399,312 KWH of electricity used	Number of KWH electricity used	261 399,312 KWH of electricity used	65 349,828 KWH of Electricity used	65 349,828 KWH of Electricity used	Retain			Summary meter readings report	R44 387 200, 00
	Borehole Development	20 boreholes developed	Number of boreholes developed	20 boreholes developed	5 boreholes developed	5 boreholes developed	Retain			Signed report	R10 870 112,65
	Provision of water through water tankers	315 360 kl of water provided through water tankers	Number of Kilolitres of water provided through water tankers	243 000 kl of water provided through water tankers	42 660 kl of water provided through water tankers	42 660 kl of water provided through water tankers	adjust	The capacity of water tankers has been reduced.			Signed report

**BULK OPERATIONS**

To improve water service provisioning by June 2024	Refurbishment of Groblersdal WTW	Dilapidated WTW	Number of WTW (Groblersdal) refurbished	1 WTW (Groblersdal) refurbished	Appointment/ Technical report	1 WTW (Groblersdal) refurbished	Remove	Project was prioritised & completed in December 23/24		Signed report	R10,000 000
	Refurbishment of Praktiseer WTW	Dilapidated WTW	Number of WTW (Praktiseer) refurbished	1 WTW (Praktiseer) refurbished	Appointment/ Technical report	1 WTW (Praktiseer) refurbished	Retain		R10,000 000	Signed report	R10,000 000

**PLANNING WATER SERVICE DEVELOPMENT PLAN**

To improve water service provisioning by June 2024	Feasibility studies - Praktiseer	New project	Number of feasibility studies conducted (Praktiseer)	1 feasibility study conducted (Praktiseer)	Appointment & Site Assessment	1 feasibility study	Adjust	Delayed appointment of panel of PSP	R567 000,00	Feasibility study	R1 067 000,00
	Feasibility studies - Leeuwnfontein	New project	Number of feasibility studies conducted (Leeuwnfontein)	1 feasibility study conducted (Leeuwnfontein)	Appointment & Site Assessment	1 feasibility study	Adjust	Delayed appointment of panel of PSP	R567 000,00	Feasibility study	R1 067 000,00

Feasibility studies - Monsterlius	New project	Number of feasibility studies conducted (Monsterlius)	1 feasibility study conducted (Monsterlius)	Appointment & Site Assessment	1 feasibility study	Adjust	Delayed appointment of panel of PSP	R567 000,00	Feasibility study	R1 067 000,00
Feasibility studies - Mapodile	New project	Number of feasibility studies conducted (Mapodile)	1 feasibility study conducted (Mapodile)	Appointment & Site Assessment	1 feasibility study	Adjust	Delayed appointment of panel of PSP	R567 000,00	Feasibility study	R1 067 000,00
Feasibility studies - Waalkraal RDP	New project	Number of feasibility studies conducted (Waalkraal RDP)	1 feasibility study conducted (Waalkraal RDP)	Appointment & Site Assessment	1 feasibility study	Adjust	Delayed appointment of panel of PSP	R567 000,00	Feasibility study	R1 067 000,00
Feasibility studies - Motetema	New project	Number of feasibility studies conducted (Motetema)	1 feasibility study conducted (Motetema)	Appointment & Site Assessment	1 feasibility study	Adjust	Delayed appointment of panel of PSP	R567 000,00	Feasibility study	R1 067 000,00
Feasibility studies - Jane Furse RDP	New project	Number of feasibility studies conducted (Jane Furse RDP)	1 feasibility study conducted (Jane Furse RDP)	Appointment & Site Assessment	1 feasibility study	Adjust	Delayed appointment of panel of PSP	R567 000,00	Feasibility study	R1 067 000,00

**REGULATIONS & COMPLIANCE**

To comply with regulations by June 2024	Registration of servitudes	Water Service Infrastructure	Number of Servitudes Registered	01 Servitude Registered	Appointment & Site Assessment	1 servitude registered	Adjust	Delayed appointment of panel of PSP	R2 134 000,00	Proof of registration	R2 134 000,00
	Awareness Campaign	New Project	Number of Awareness Campaigns conducted	08 Awareness Campaigns conducted	2 awareness campaigns conducted	Retain	None	None	Progress reports	R1 600 500,00	
	Water use licence	05 Water Use Licences in place	Number of Water Use Licences applied	01 Water Use Licences applied	Appointment & Site Assessment	1 Water Use Licences Applied	Adjust	Delayed appointment of panel of PSP	Proof of applications	R2 134 000,00	

**RURAL ROADS ASSET MANAGEMENT SYSTEM (RRAMS)**

To develop Road Asset Management Plan by June 2024	Development of Rural Roads Asset Management System	Desk top studies and the first rounds of Visual Conditions Assessments	Number of km of Roads assessed, traffic counting stations completed and Road Asset Management Plan developed.	3 000km of Roads assessed, 200 traffic counting stations completed and 1 Road Asset Management Plan developed.	1 500km of Roads assessed, 50 traffic counting stations completed.	100 traffic counting stations completed, 1 Road Asset Management Plan.	Retain	None	Progress Reports	R2 460 000,00
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**REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)**

To reduce water services backlog with 90% by June 2024	Construction of Mooihok water supply Phase G1.1	1 X 5 MI concrete reservoir completed Phase 4BA	Number of km of bulk pipeline and package plant type clarifier constructed	Construction of 3 Kilometres of bulk water supply pipeline. Construction of 1 package plant type clarifier constructed	1.5 km of bulk pipeline constructed	0.5 km of bulk pipeline and 1 package plant constructed	Retain	None	Progress Reports	R40 000 000,00
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Construction of Mooihoek bulk water supply Phase G1.2	2.4 Kilometres of bulk water supply pipeline constructed	Number of km of bulk water supply pipeline constructed	2.3km of bulk water supply pipeline constructed	2.3km of bulk water supply pipeline constructed	No Activity	Removed	Project completed	R0,00	Progress Reports	R2 000 000,00
Construction of Mooihoek bulk water supply Phase G2	4.9 Kilometres of bulk water supply pipeline and 500KL Reinforced Concrete Reservoir constructed	Number of km of bulk pipeline and KL of reinforced concrete reservoir constructed	4.9km of bulk pipeline and 500KL reinforced concrete reservoir constructed	4.9km of bulk pipeline and 500KL reinforced concrete reservoir constructed	No Activity	Removed	Project completed	R0,00	Progress Reports	R2 500 000,00
Nebo BWS Commission Malekana to Jane Furse Pipeline	Nebo Phase1A completed and not commissioned	Number of Kilometres of bulk water supply pipeline tested and commissioned and reservoir tested and commissioned	31 Kilometres of bulk water supply pipeline tested and commissioned 1 Command reservoir tested and commissioned	15 Kilometers of bulk water supply pipeline commissioned 0 command reservoir tested	16 Kilometers of bulk water supply pipeline commissioned 1 Command reservoir tested and commissioned	Retain	None	R16, 000, 000,00	Progress Reports	R16, 000, 000,00
Nebo BWS Makgeru to Schoornoord BWS	18.2 Km of Schoornoord bulk water supply pipeline in Makgeru. 10ML Command Concrete Reservoir in Schoornoord constructed	Number of km of bulk pipeline constructed.	4km of bulk pipeline constructed.	0.5km of bulk pipeline constructed	1km of bulk pipeline constructed	Adjust	Delay in project implementation due to stoppages on site	R30 000 000,00	Progress Reports	R20 000 000,00
Nebo BWS Carbonites/Spitskop	25km gravitational bulk pipeline and pump station	Number of feasibility study ready for implementation.	1 feasibility study ready for implementation.	No Activity	appointment of Consultants for development of feasibility study.	Adjust	delay in finalising Panel of Consultants	R4 000 000,00	Feasibility study & Technical report	R2 000 000,00
Moutse BWS Project (7 to 12)	30 Kilometres of bulk water supply pipeline constructed and tested	Number of Kilometres of bulk water supply pipeline tested and commissioned	10 km of bulk water supply pipeline tested and commissioned	No Activity	No Activity	Adjust	budget reduced Savings	R30 000 000,00	Progress Reports	R39 500 000,00

WATER SERVICES INFRASTRUCTURE GRANT (WSIG)										
Moutse BWS Project 13 & 14	1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6	Number of Mechanical and Electrical (M & E) components tested and commissioned for the extensions to the Groblersdal Water Treatment Works and pump station. Civil works for clarifier and filter. Rebuilding of walls.	2 Mechanical and Electrical (M & E) components tested and commissioned for the extensions to the Groblersdal Water Treatment Works and pump station. Civil works for filter. Rebuilding of walls.	1 Mechanical and Electrical (M & E) components tested and commissioned for the extensions to the Groblersdal Water Treatment Works and pump station. Civil works for 1 clarifier and 1 filter. Rebuilding of walls.	1 Mechanical and Electrical (M & E) components tested and commissioned for the extensions to the Groblersdal Water Treatment Works and pump station.	Retain	None	R20 000 000,00	Progress Reports	R20 000 000,00
To Implement scope through tender contracting strategy by June 2024	Maebe Water Intervention Project – Phase IV	4 kilometres of water pipeline and 2 boreholes completed	1 Reverse Osmosis Plant and Wastage Line to specified discharge point constructed	No Activity	No activity	Adjust	Projects needs more budget	R16 687 525,32	Progress Reports	R13 166 030,00
Phokwane/Brooklyn Water Supply	approved Business Plan	Number of boreholes, pipeline and elevated steel tank constructed	1 borehole, 2.4 km pipeline and 80kl elevated steel tank constructed	No Activity	1 borehole, 2.4 km pipeline and 80kl elevated steel tank installed and implemented	Adjust	None responsive of tenders, to be re-advertised	R500 000,00	Progress Reports	R4 471 000,00
Commissioning of Moutse bulk pipeline	Moutse bulk pipeline	Percentage of Conditions assessment report and Remedial works for damaged and vandalised components done	100% of Conditions assessment report and 30% Remedial works for damaged and vandalised components done	No Activity	100% of Conditions assessment report and 30% Remedial works for damaged and vandalised components done.	Adjust	Waiting for approval of BP and TR from DWS	R7 103 731,47	Progress Reports	R6 000 000,00
Mabulela Water Supply Project	1 borehole drilled, equipped and tested. 2 10kl storage tanks installed	Number of water sources developed and elevated tanks installed	1 Water Source developed, and 2 x 10 kl elevated tanks installed.	No Activity	No Activity	Adjust	To correct the budget	R1 407 504,32	Progress Reports	R1 625 870,00
Legolaneng VIDP Sanitation Project	0 VDIP Constructed	Number of VDIP sanitation units constructed	440 VDIP sanitation units constructed	No Activity	No Activity	Adjust	Revised BP approved by DWS	R5 313 589,37	Progress Reports	R4 000 000,00
Enkosini Water Supply Project	Refurbishment of 1 Package Plant	Number of reticulation pipeline constructed, and refurbishment of package plant and steel tank.	1km reticulation pipeline constructed, and 1 package plant and steel tank refurbished	1km reticulation pipeline constructed, and 1 package plant and steel tank refurbished	No Activity	Adjust	Revised BP approved by DWS	R6 120 599,56	Progress Reports	R5 379 932,00

Ga-Marrishane Village water supply	1.1ML Reservoir, Water Treatment Plant and 3.6-kilometre bulk pipeline	Number of km of reticulation network constructed and number of boreholes equipped.	3 km of reticulation network constructed.	Tender advert and closing	3 km of reticulation network constructed.	Adjust	Delay in appointment of professional service provider	R500 000,00	Progress Reports	R4 326 405,00
Tukakomo Water Intervention	3.5 km of pipeline and water abstraction point installed. Refurbish the existing boreholes and refurbish the low lift pump station.	Number of km of pipeline constructed and water metres installed. Refurbish the existing three boreholes and refurbish the low lift pump station.	2.4km of pipeline constructed and 185 water metres installed. Refurbish the existing three boreholes and refurbish the low lift pump station.	1.4km of pipeline constructed, refurbishment of the three boreholes and the low lift pump station.	1.0km of pipeline constructed and 185 water metres installed	Adjust	Revised BP approved by DWS	R4 489 500,00	Progress Reports	R3 000 000,00
Rutseng Water Intervention	<b>Rutseng water network</b>	Number of reticulation pipeline constructed, and refurbishment of existing concrete reservoir and steel tank.	0.6m reticulation pipeline constructed, and 1 concrete reservoir refurbished and steel tank refurbished	0.6m reticulation pipeline constructed, and 1 concrete reservoir refurbished and steel tank refurbished	No Activity	New Project	New	R1 767 068,84	Progress Reports	New
Eenzam Water Supply ( work package 1 )	<b>Eenzam water network</b>	Number of Business Plan developed and ready for implementation.	1 Business Plan developed and ready for implementation.	1 Business Plan developed and ready for implementation.	Appointment of Contractors	New Project	New	R2 000 000,00	Progress Reports	New
Kgotlopong Water Supply ( work package 1 )	<b>Kgotlopong water network</b>	Number of Business Plan developed and ready for implementation.	1 Business Plan developed and ready for implementation.	1 Business Plan developed and ready for implementation.	Appointment of Contractors	New Project	New	R2 000 000,00	Progress Reports	New
Laersdrift Water supply	Feasibility studies and business plan	number of elevated steel tank erected, borehole refurbished, drilled and equipped, reticulation pipeline constructed and house connections done.	60kl elevated steel tank erected, 2 boreholes refurbished, drilled and equipped, 5,6km of reticulation pipeline constructed and 810 house connections done.	1 borehole refurbished and 1 borehole drilled and equipped. 1km of reticulation pipeline constructed. 400 house connections done	4,6km of pipeline constructed and 60kl elevated steel tank erected. 410 house connections done.	Adjust	Revised BP approved by DWS	R1 535 481,12	Progress Reports	R835 727,82
<b>MUNICIPAL INFRASTRUCTURE GRANT (MIG)</b>										
To Implement	Maekana	14 kilometres of	102 Km of bulk and	30.814 Km of bulk	1 Steel tank	Adjust	Annual target	107 215 697,53	Monthly	R107 215 697, 53

scope through tender contracting strategy by June 2024

Regional Water Scheme	water pipeline and 4 reservoirs completed	reticulation pipeline constructed, and number of steel tanks installed	reticulation pipeline constructed, 1 Steel tank installed	and reticulation pipeline constructed.	installed	was incorrectly captured	Progress Reports	Progress Reports	
Lebalelo South Phase 3(Ga - Maroga & Motlolo)	10 Kilometers of bulk line constructed.	Km of bulk pipeline constructed, number of packaged plant installed, number of boreholes refurbished.	3.4km bulk pipeline constructed. 1 packaged water treatment plant 3 boreholes refurbished.	0.8km bulk pipeline constructed, refurbishment of 1 boreholes,	1.439km Bulk pipeline, 1 packaged water treatment works	Adjust	Adjust	20 514 833,10	R10 148 263,78
Upgrading of De Hoop WTW	Ga Malekana 12MI Water Treatment Works	Number of sludge dams and km of chemical building constructed.	2 sludge dams and 1,3km of chemical building constructed.	Demolishing of Department of Agriculture offices. Excavation for sludge dams	2 sludge dams and 1,3km of chemical building constructed.	Adjust	Adjust	50 041 792,10	R38 375 844,25
Upgrading of Groblersdal - Luckau Bulk Water Scheme Phase 1	Groblersdal 12MI Water Treatment Works	Number of Km for bulk pipeline constructed	21 Km of bulk pipeline constructed	6 Km of bulk pipeline constructed	6 Km of bulk pipeline constructed	Retain	Retain	R170 312 831,89	R170 312 831,89
Upgrading of Groblersdal - Luckau Bulk Water Scheme Phase 2	Groblersdal 12MI Water Treatment Works	Number of Km for bulk pipeline constructed	3Km of bulk pipeline constructed	1km of bulk pipeline constructed	2km bulk pipeline constructed	Adjust	Adjust	R31 165 429,74	R46 755 305,80
Upgrading of Groblersdal - Luckau Bulk Water Scheme Phase 2	Groblersdal 12MI Water Treatment Works	Percentage reservoirs and booster pump station constructed.	50% of concrete reservoir and booster pump station constructed	25% of concrete reservoir and booster pump station constructed	25% of concrete reservoir and booster pump station constructed	Adjust	Adjust		
Moutse East and West Water Reticulation phase 1	Groblersdal 12MI Water Treatment Works	Km of reticulation pipeline constructed	21 Km of reticulation pipeline constructed	7km of reticulation pipeline constructed	14km of reticulation pipeline constructed	Adjust	Adjust	R77 678 027,91	R99 304 309,08
Moutse East and West Water Reticulation phase 2	Groblersdal 12MI Water Treatment Works	Number of Detailed Designs Water Reticulation	1 Detailed Designs Completed for Water reticulation	No Activity	1 Detailed Designs Completed for Water Reticulation	Adjust	Adjust	R5 785 715,63	R0.00
Mollilana and Makgeng Water supply	5,16 Kilometers bulk line constructed	Number of Km of bulk & reticulation pipeline, yard connections and concrete reservoirs	2,3 Km of bulk & reticulation pipeline, 317 yard connections and 2 concrete reservoirs	2,3 Km of bulk & reticulation pipeline, 317 yard connections and 2 concrete reservoirs	No Activity	New Project	New Project	R7 638 429,03	R0.00



Mampuru Bulk Water Scheme	Ga-Malekana 12Ml Water Treatment Works	Preliminary Designs completed	100% Preliminary Designs Completed	75% Preliminary Designs Completed	100% Preliminary Designs Completed	Adjust	Change of scope and addendum of the technical report	R9 405 457,09	Signed progress report	R77 035 757,67
NSD07 Regional Water Scheme Construction of reservoirs	13 Kilometres of bulk pipeline constructed; 3 reservoirs completed	Number of bulk pipelines constructed and concrete reservoirs completed	1km of bulk pipelines constructed and 2 concrete reservoirs completed	No activity	1km of bulk pipelines constructed and 2 concrete reservoirs completed	New Project	Delay in completion of project due to stoppages	R1 522 971,70	Monthly progress report	R1 522 971,70
De Hoop/Nebo Plateau/Schoonoord Water Scheme Villages: Ga-Mogashoa (Senkapudi) and Ga-Mogashoa (Manamane)	100,1 kilometres of water pipeline constructed	Number of water reticulation pipeline constructed	3 kilometres of water pipeline constructed	0,5 kilometres of water pipeline constructed	2,5 kilometres of water pipeline constructed	New Project	Delay in completion of project due to stoppages	R1 837 914,46	Monthly progress report	R1 837 914,46
Lebelelo South connector pipes and reticulation	11 Steel tank erected	Number of steel tanks	3 Steel tank erected	No activity	3 Steel tank erected	New Project	Delays in completion of the project due to Legal matters between the steel tank supplier and the municipality	R5 698 635,70	Monthly progress report	R5 698 635,70
Olifantspoort South Rwss Phase- Completion of Contract 16, 19, 22	8 x boreholes developed and 6505m bulk pipeline constructed	Number of pipeline hydraulically tested and commissioned. Number of self supportive borehole solar installation	1 x pipeline hydraulically tested and commissioned. 8 x self supportive borehole solar installations	No Activity	1 x pipeline hydraulically tested and commissioned. 8 x self supportive borehole solar installations	New Project	To complete a stalled project	R20 565 000,00	Monthly progress report	R20 565 000,00

**COMMUNITY SERVICES**

<b>MUNICIPAL HEALTH SERVICES</b>										
To conduct awareness campaigns on Environmental Pollution Prevention by June 2024	Environmental Pollution Prevention	13 Awareness Campaigns on Air Quality conducted	36 Awareness Campaigns on Air Quality conducted	9 Awareness Campaigns on Air Quality conducted	9 Awareness Campaigns on Air Quality conducted	Retain	None	None	Report and Attendance register	R447,027,98

To conduct awareness campaigns on Environmental Pollution Prevention by June 2024	Environmental Pollution Prevention	New Project	Number of enforcement and compliance inspection conducted	24 enforcement and compliance inspection conducted	6 enforcement and compliance inspection conducted	6 enforcement and compliance inspection conducted	Retain	None	None	Signed assessment forms including the agent signature	R359 662.68
To conduct food premises evaluation by June 2024	Food Safety control	755 Food Premises evaluated	Number of Food Premises evaluated	1500 Food Premises evaluated	375 Food Premises evaluated	375 Food Premises evaluated	Retain	None	None	Signed Assessment forms including the agent signature	R645 580.61
To assess management of health care risk waste at health care facilities by June 2024	Waste Management	51 Health care risk waste monitored	Number of landfill sites inspections conducted	24 landfill sites inspections conducted	6 landfill sites inspections conducted	6 landfill sites inspections conducted	Retain	None	None	Signed Assessment forms including the agent signature	R228 003.98
To conduct health surveillance at all public premises. By June 2024	Health Surveillance of premises	757 premises evaluated	Number of health surveillance at public premises evaluated	1500 health surveillance at public premises evaluated	375 health surveillance at public premises evaluated	375 health surveillance at public premises evaluated	Retain	None	None	Signed Assessment forms including the agent signature	R0.00
To conduct awareness campaigns to prevent communicable diseases by June 2024	Surveillance and prevention of communicable diseases	51 awareness campaigns on Communicable diseases held	Number of awareness campaigns on Communicable diseases conducted	100 awareness campaigns on Communicable diseases conducted	25 awareness campaigns on Communicable diseases conducted	25 awareness campaigns on Communicable diseases conducted	Retain	None	None	Report and attendance register	R212 082.62
To monitor vector control maintenance on premises by June 2024	Vector Control	756 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	Retain	None	None	Reports	R0.00
To evaluate disposal of the dead facilities by June 2024.	Disposal of the dead	50 evaluations on Disposal of the Dead facilities conducted	Number of inspections on Disposal of the Dead facilities conducted	100 inspections on Disposal of the Dead facilities conducted	25 inspections on Disposal of the Dead facilities conducted	25 inspections on Disposal of the Dead facilities conducted	Retain	None	None	Signed Assessment forms including the agent signature	R210 000.00
To evaluate premises to assess chemical safety by June 2024.	Chemical safety	154 evaluations on safety to chemical handling premises conducted	Number 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	Retain	None	None	Signed Assessment forms including the agent signature	R0.00
<b>EMERGENCY SERVICES MANAGEMENT</b>											

To respond to all reported emergency incidents by June 2024.	Fire and Rescue Operations	100% of (200) reported emergency incidents attended	Percentage of reported emergency incidents attended	100% reported emergency incidents attended	100% reported emergency incidents attended	100% reported emergency incidents attended	Retain	None	None	Call Register and Report	R20 000 000.00
To provide firefighting training by June 2024.	Emergency Management Services Training Academy	2 firefighting courses facilitated	Number of firefighting courses facilitated	3 firefighting courses facilitated	1 firefighting course facilitated	No activity	Retain	None	None	Attendance Register and Report	R197 803.94
To evaluate plans and conducting inspections on all facilities by June 2024.	Fire Safety and Prevention	100% of (437) reported fire prevention and safety services provided	Percentage of reported fire prevention and safety services provided	100% reported fire prevention and safety services provided	100% reported fire prevention and safety services provided	100% reported fire prevention and safety services provided	Retain	None	None	Call Register and Report	R332 304.69

**DISASTER MANAGEMENT**

To conduct disaster risk assessment by June 2024.	Disaster risk assessment	100% of (96) reported disaster risk management incident conducted	Percentage of reported disaster risk Management incidents conducted	100% reported disaster risk Management incidents conducted	100% reported disaster risk Management incidents conducted	100% reported disaster risk Management incidents conducted	Retain	None	None	Register of disaster risks assessments	R315 900.00
To conduct awareness campaigns to prevent disasters by June 2024.	Disaster risk reduction	26 disaster risk reduction awareness campaigns conducted	Number of Disaster risk reduction awareness campaigns conducted	24 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	Retain	None	None	Register of risk reduction awareness campaigns	R0.00
To coordinate provision of relief material to affected disaster victims by June 2024.	Disaster response and recovery	100% of (96) reported disaster relief materials provided to affected disaster victims	Percentage of reported disaster relief materials provided to affected disaster victims	100% reported disaster relief materials provided to affected disaster victims	100% reported disaster relief materials provided to affected disaster victims	100% reported disaster relief materials provided to affected disaster victims	Retain	None	None	Register of relief materials provided and report	R0.00
To coordinate campaigns during the special high density days by June 2024.	Special Operations on High Density Day	2 special operations high density campaigns coordinated	Number of special high density days campaigns coordinated	3 special operations on high density days campaigns coordinated	No Acgthvity	1 special operations on high density days campaigns coordinated	Retain	None	None	Reviewed disaster management plan and framework	R25 062.45

# **GOOD GOVERNANCE & PUBLIC PARTICIPATION**

2023/2024 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVES	PROJECT	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	Q3	Q4	ACTION(Re move/Retain /Adjust)	Reason for Adjustment	Adjusted Budget	POE	BUDGET 2023/2024
<b>INTERNAL AUDIT</b>											
By ensuring improved internal controls and clean governance in the municipality by June 2024	Three (3) Years rolling Plan	2 (SDM & SDA) 3 years rolling plans developed and approved	Number of (SDM & SDA) 3 years rolling plans developed and approved	2 (1 for SDM & 1 for SDA) 3 years rolling plans developed and approved	No activity	No activity	Retain	none	none	2 (1 SDM & 1 SDA) three year rolling plans developed and signed off. Audit committee minutes for approving the Plans.	R0
	Regularity audit	20 Regularity audits conducted and issued	Number of regularity audit conducted and issued	18 Regularity Audits conducted and issued (16 SDM & 4 SDA)	4 Regularity Audits conducted and issued	4 Regularity Audits conducted and issued	Adjust from 20 to 18 Regularity Audits	UJFW Is covered on the SCM audit , Social Cohesion is removed due to capacity constraints. More audits were allocated during the Third Quarter		20 Regularity Audit Reports signed and issued	R6 000 000.00

Ad hoc Audits	100% Ad hoc Audits executed and issued	Percentage of Ad Hoc audits executed and issued	100% Ad hoc Audit executed, and reports issued	100% Ad hoc Audit executed, and reports issued	100% Ad hoc Audit executed, and reports issued	100% Ad hoc Audit executed, and reports issued	100% Ad hoc Audit executed, and reports issued	Retain	none	none	Signed Ad hoc reports	R0
ICT Audits	4 ICT Audit conducted and issued	Number of ICT Audits conducted and issued	3 ICT Audit conducted, and reports issued	1 ICT Audit conducted, and reports issued	No activity	Adjust from 4 to 3 ICT Audits	Application audit will be covered by AGSA	4 ICT signed Reports	R0			
Audits of Performance Information	8 Audit of Performance information conducted and issued	Number of Audit of Performance Information conducted and issued	8 Audit of Performance Information conducted, and reports Issued (4 SDM & 4 SDA)	2 Audit of Performance Information conducted, and reports issued	2 Audit of Performance Information conducted, and reports issued	Retain	none	8 Audit of Performance Information Signed Reports	none			
Financial Misconduct Disciplinary Board	None	Number of Financial Disciplinary Board meetings coordinated	6 Financial Disciplinary Board meetings coordinated	1 Financial Disciplinary Board meetings coordinated	2 Financial Disciplinary Board meetings Coordinated	Retain	none	Attendance Register, Minutes of the meetings Agenda	none		R400 000.00	
Auditor general activities	100% monitoring of implementation of AG activities	Percentage monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	Retain	none	Proof of payments, RFI COMAF	none		R10 000 000.00	

Internal Audit Implementation plan	100% monitoring of Internal Audit Implementation plan	Percentage monitoring of Internal Audit implementation plan	100% monitoring of Internal Audit Implementation plan (SDM, SDA & PAC)	100% monitoring of Internal Audit Implementation plan (SDM, SDA & PAC)	100% monitoring of Internal Audit Implementation plan (SDM, SDA & PAC)	100% monitoring of Internal Audit Implementation plan (SDM, SDA & PAC)	100% monitoring of Internal Audit Implementation plan (SDM, SDA & PAC)	Retain	none	none	Internal Audit Implementation Plan Minutes of the Audit Steering Committee	R0
Audit Committee and Performance Audit Committee meetings	7 (4 ordinary and 3 special) meetings of audit and performance committee coordinated	Number of meetings of audit and performance committees coordinated	9 (4 ordinary and 5 special) meetings of audit and performance committee coordinated	1 ordinary Audit Committee for SDM, SDA and PAC	1 ordinary Audit Committee for SDM, SDA and PAC-1 special meeting coordinated (2)	Retain	none	Retain	none	Signed Minutes of the Ordinary, Minutes of the various AC Meetings and Special Audit Committee	R1 200 000.00	
External quality assessment	None	Number of external quality assessment performed	1 external quality assessment performed	No activity	1 external quality assessment performed	Retain	none	Retain	none	Signed External Assessment Report	R400 000.00	
<b>RISK MANAGEMENT</b>												

To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance with regards to risk management by June 2024	Strategic Risk assessment and risk register review	Strategic Risk Register in place	Number of Strategic Risk Assessment conducted, and Strategic Risk Registers reviewed	*1 Strategic Risk Assessment conducted *4 Strategic Risk Registers reviewed	1 x Strategic Risk Register reviewed	1 x Strategic Risk Register reviewed	Retain	none	none	Attendance register of Risk assessment conducted	R0,00
	Operational Risk Assessment and risk register review	Operational Risk Registers in place	Number of Operational Risk Assessment Conducted and Operational Risk Registers reviewed	*1 Operational Risk Assessment Conducted *4 Operational Risk Registers reviewed	1 x Operational Risk Register reviewed	1 x Operational Risk Register reviewed	Retain	none	none	Attendance register of Risk assessment conducted	R0,00
	Processes Risk Assessments	2 Processes Risk registers in place	Number of Processes risk assessments conducted	7 x Processes risk assessments conducted	2 x Processes risk assessments conducted	1 x Processes risk assessments conducted	Retain	none	none	Signed Processes Risk Register	R0,00
	Insurance coverage for municipal assets	Assets Insurance Policy contract in place	Percentage insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	Retain	none	none	Signed Assets Insurance Policy contract and endorsements	R6 000 000,00
Re-evaluation of Under-insured municipal Assets	None – New project	Percentage under-insurance municipal assets reevaluated	100% under-insured municipal assets reevaluated	No activity	No activity	No activity	Retain	none	none	Under-insured re-evaluation report	R600 000,00



To assist the Accounting Officer/Authority in addressing its oversight requirement s of risk management and evaluating and monitoring the municipality's performance with regards to risk management by June 2024	Assets Insurance Claims and Excess payments	Insurance claims report in place	Percentage of insurance claims processed, and payments of losses and excess facilitated	100% of insurance claims processed, and payments of losses and excess facilitated	100% of insurance claims processed, and payments of losses and excess facilitated	100% of insurance claims processed, and payments of losses and excess facilitated	100% of insurance claims processed, and payments of losses and excess facilitated	Retain	none	none	Signed Insurance Claims report and Claim register	R1 000 000.00
	Security Management	Security incidents report in place	Percentage Security incidents managed	100% Security incidents managed	100% Security incidents managed	100% Security incidents managed	100% Security incidents managed	Retain	none	none	Signed Security Incidents Management report	R44 915 632.87
	Security Safeguards Improvement	Security Policy in place	Number of Operational sites Safeguards improved	Four (04) Operational sites Safeguard improved	One (01) Operational site Safeguards improved	One (01) Operational site Safeguards improved	One (01) Operational site Safeguards improved	Retain	none	none	Work Completion report	
	Security Operational Sites Assessments	Security operational Sites report in place	Number of Security Operational sites assessment s conducted	Forty (40) Security Operational sites assessment s conducted	Ten (10) Security Operational sites assessment s conducted	Ten (10) Security Operational sites assessment s conducted	Ten (10) Security Operational sites assessment s conducted	Retain	none	None	Signed Security Operational sites assessment reports	R0,00
	Compliance management	Compliance Management report in place	Number of compliance management report compiled	4 compliance management report compiled	1 compliance management report compiled	1 compliance management report compiled	1 compliance management report compiled	Retain	none	None	Signed Compliance Management report	R0,00

Risk Management Committee (RMC)	None	Number of RMC meetings coordinated	Four (04) RMC meetings coordinated	1 x Risk Management meeting coordinated	1 x Risk Management meeting coordinated	Retain	none	None	Signed Risk Management reports	60 000
<b>COMMUNICATIONS; ADVOCACY; SOCIAL FACILITATION; SPECIAL PROGRAMMES AND ARTS &amp; CULTURE</b>										
To facilitate stakeholder & sectorial engagement by June 2024	12 Programmes facilitated	Number of stakeholder & sectorial engagements facilitated	8 stakeholder & sectorial engagements facilitated	2 stakeholder & sectorial engagements facilitated	2 stakeholder & sectorial engagements facilitated	Retain	None	R0	Attendance Register & Signed Exit report	R620,000.00
To produce newsletters by June 2024	8 newsletters produced	Number of Newsletters produced	8 Newsletters produced	1 external and 1 internal newsletter produced	1 external and 1 internal newsletter produced	Retain	None	0	Newsletters	R624,000.00
To provide support to Mayoral Committee by June 2024	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	Retain	None	R0	Attendance Registers and Minutes	R100 000.00

To undertake website updates by June 2024	Website Management	20 Website Updates undertaken	Number of Website Updates undertaken	12 Websites Updates undertaken	3 Website Updates undertaken	3 Website Updates undertaken	Retain	None	0	Screenshots	R800,000.00
To market and brand events by June 2024	Media Relations and Marketing	12 Events marketed and Branded	Number of events Marketed and branded	12 Events marketed and branded	3 events marketed and branded	3 events marketed and branded	Retain	None	0	pictures/publications	R500,000.00
To facilitate meetings for Traditional Leaders by June 2024	Executive Support and Traditional Leadership Affairs	2 Traditional Leadership meetings facilitated	Number of Traditional Leadership meetings facilitated	4 Traditional Leadership meetings facilitated	1 Traditional Leadership meetings facilitated	1 Traditional Leadership meetings facilitated	Retain	None	R0	Attendance registers and exit reports	R200,000.00
To facilitate strategic events by June 2024	Special Mayoral Strategic Events	7 strategic events facilitated	Number of Strategic Events facilitated	3 Mayoral strategic events facilitated	1 Mayoral strategic event facilitated	No activity	Retain	None	R0	Attendance registers and exit reports	R1,300,000.00
To facilitate Moral Regeneration Movement committee programmes by June 2024	Moral Regeneration Movement Committee	MRM committee established	Number of MRM committee programme facilitated	4 MRM committee programme facilitated	1 MRM committee programme facilitated	1 MRM committee programme facilitated	Retain	None	R0	Attendance registers and exit reports	R100,000.00
To generate queries/complaints on Customer Care reports by June 2024	Customer Care Services	24 reports generated	Number of queries/complaints reports on call centre generated	12 queries/complaints reports on call centre generated	3 queries/complaints reports on call centre generated	3 queries/complaints reports on call centre generated	Adjust	Separate the two: 12 Call Centre reports and Premier/President hotline queries'	R0	Reports	R0.00

To generate Premier/Pre sident quiry reports by June 2024.	Premier/Pre sident quiry report	24 reports generated	Number of Premier/ President hotline quiry report generated	4 Premier/ President hotline quiry report generated	1 Premier/ President hotline quiry report generated	1 Premier/ President hotline quiry report generated	New project	Separated customer care reports with the Premier/Pre sident reports.	R0	Reports	
To revamp the Call Centre by June 2024	Call Centre Revamping & Maintenance	24-hour outdated Call Centre system	Number of Call Centre revamped	1 Call Centre revamped	No activity	1 Call centre revamped	Remove	Lack of budget	R0	Report	R700,000.00
To conduct Batho Pele programmes by June 2024	Batho Pele programmes	6 Bathopele Programmes conducted	Number of Batho Pele Programme s conducted	12 Batho Pele Programmes conducted	3 Batho Pele Programmes conducted	3 Batho Pele Programmes conducted	Adjust	Target increased from quarterly to monthly	R150 000	Attendance register and exit reports	R150,000.00
To co-ordinate SODA by June 2024	State of the District Address	2022/2023 State of the District Address coordinated	Number of State of the District Address coordinated	1 State of the District Address coordinated	1 State of the District Address coordinated	No activity	Retain	none	R0	Attendance register and exit report	R1 030,000.00
To facilitate campaigns for the elderly by June 2024	Aged care	2 aged care campaigns facilitated	Number of Aged Care campaigns facilitated	2 Aged Care campaigns facilitated	No activity	No activity	Retain	None	R0	Attendance registers and signed exit reports	R300,000.00
To facilitate campaigns for the children by June 2024	Children's Care	2 children's campaign facilitated	Number of children's campaigns facilitated	2 children's campaigns facilitated	No activity	1 children's campaign facilitated	Retain	none	R0	Attendance registers and signed exit reports	R100 000.00

To facilitate woman development initiatives by June 2024	Woman Development Initiative	4-woman development initiatives facilitated	Number of woman development initiatives facilitated	3-woman development initiatives facilitated	No activity	1 woman development initiatives facilitated	Retain	None	R0	Attendance registers and exit reports	R500 000.00
To facilitate Awareness campaigns for people with disability by June 2024	People with disability	3 awareness campaigns for people with disability facilitated	Number of awareness campaigns for people with disability facilitated	3 awareness campaigns for people with disability facilitated	1 awareness campaigns for people with disability facilitated	No activity	Retain	None	R0	Attendance registers and exit reports	R320,000.00
To facilitate Heritage day, art and culture programmes by June 2024	Cultural Heritage Celebrations and Language Promotions	3 Programmes facilitated	Number of Heritage and promotions of indigenous languages and theatre workshop facilitated	1 Heritage Day and 2 promotions of indigenous languages and Theatre workshop facilitated	No activity	No activity	Retain	None	R0	Attendance registers and exit reports	R1 300,000.00
To coordinate health calendar days activities by June 2024	Health calendar days activities	3 health calendar days activities coordinated	Number of health calendar days activities coordinated	3 Health calendar days activities coordinated	1 health calendar day coordinated	1 health calendar day coordinated	Retain	none	R0	Exit report with pictures	R200 000.00
To coordinate district aids council activities by June 2024	District Aids Council	4 district aids council activities coordinated	Number of district aids council activities coordinated	4 district aids council activities coordinated	1 district aids council activities coordinated	1 district aids council activities coordinated	Retain	none	R0	Attendance registers and signed exit reports	

To coordinate and facilitate Mayoral IMBIZOS	Mayoral IMBIZOS Activities	4 Mayoral Imbizos coordinated	Number of Mayoral Imbizos coordinated	4 Mayoral Imbizos coordinated	1 Mayoral Imbizo coordinated	1 Mayoral Imbizo coordinated	Retain	None	R0	Exit reports and attendance registers	R1 200 000.00
To facilitate Youth development programmes by June 2024	Youth development programmes	3 Youth development Programmes facilitated	Number of Youth development programmes facilitated	3 Youth development programmes facilitated	1 Youth development programme facilitated	1 Youth development programme facilitated	Retain	None	R0	Attendance registers and exit reports	R1 000,000.00
To facilitate Mayor's forum by June 2024	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	Retain	None	R0	Attendance registers and exit reports	R150,000.00
To facilitate Mayoral sports activities by June 2024	Mayoral Sports activities	2 Mayoral Sport activities facilitated	Number of Mayoral Sport activities facilitated	1 Mayoral Sport activities and 1 indigenous games facilitated	No activity	1 Mayoral sport activity facilitated	Retain	None	R0	Attendance registers and exit reports	R900 000.00
<b>PUBLIC PARTICIPATION, MPAC SUPPORT; SECRETARIAT AND SUPPORT</b>											
To facilitate booking of venue, prepare agenda, issues invites and	FORA	16 Fora facilitated	Number of fora facilitated	8 Fora facilitated	1 Speakers' Forum, 1 Public participation Forum facilitated.	1 Speakers' Forum, 1 Public participation Forum facilitated.	Retain	None	None	Attendance Registers and Signed Notices.	R35 017.84

record proceedings by June 2024.	Support to Ward committees	1 Ward Committee Conference facilitated	Number of ward committees support facilitated	4 Fora facilitated.	1 Chief Whip's Forum facilitated	1 Chief Whip's Forum facilitated	Retain	None	None	Attendance Registers and Signed Notices.	R850 000.00	
	Public participation sessions.	15 public participation sessions facilitated	Number of public participation sessions facilitated	2 ward committees support facilitated	No activity	No activity	Retain	None	None	Attendance registers and signed registers	R1 305 500.00	
	State of the District Address & Budget Day	1 State of the District Address, 1 Budget Day facilitated	Number of State of the District Address and Budget days facilitated	14 public participation sessions facilitated	7 public participation meetings on 2021/2022 draft annual report facilitated.	7 public participation meetings on the IDP/Budget facilitated.	1 Extra Special Council Meeting (State of the District)	Retain	None	None	Attendance Registers and Signed Notices.	R642 000.00
				2 Fora facilitated	No activity	No activity	1 Extra Special Council Meeting (Budget Speech) facilitated.	Retain	None	None	Attendance Registers and Signed Notices.	
				2 Fora facilitated	No activity	No activity	1 Extra Special Council Meeting (State of the District)	Retain	None	None	Attendance Registers and Signed Notices.	
				2 Fora facilitated	No activity	No activity	1 Extra Special Council Meeting (Budget Speech) facilitated.	Retain	None	None	Attendance Registers and Signed Notices.	
				4 Fora facilitated.	1 Chief Whip's Forum facilitated	1 Chief Whip's Forum facilitated	Retain	None	None	None	Attendance Registers and Signed Notices.	
				2 Fora facilitated	No activity	No activity	Retain	None	None	None	Attendance Registers and Signed Notices.	
				4 Fora facilitated.	1 Chief Whip's Forum facilitated	1 Chief Whip's Forum facilitated	Retain	None	None	None	Attendance Registers and Signed Notices.	
				2 Fora facilitated	No activity	No activity	Retain	None	None	None	Attendance Registers and Signed Notices.	

Council meetings	4 council meetings facilitated	Number of Ordinary council meetings facilitated	4 Ordinary council meetings facilitated	Address) facilitated.	1 Ordinary Council Meeting facilitated.	Retain	None	None	Attendance Registers and Signed Notices.	R950 000.00
Portfolio committee meetings	20 portfolio committee meetings facilitated	Number of portfolio committee meetings facilitated	20 portfolio committee meetings facilitated	5 Portfolio Committee Meetings facilitated.	5 Portfolio Committee Meetings facilitated.	Retain	None	None	Attendance Registers and Signed Notices.	
Oversight visits	4 Oversight visits facilitated	Number of oversight visits facilitated	4 Oversight visits facilitated	1 Oversight visit facilitated.	1 Oversight visit facilitated.	Retain	None	None	Exit report	
Council whippy meetings	4 Council Whippy meeting facilitated.	Number of Council Whippy meeting facilitated.	4 Council Whippy meeting facilitated.	1 Council Whippy meeting facilitated.	1 Council Whippy meeting facilitated.	Retain	None	None	Attendance Registers and Signed Notices.	
Study group	4 study groups facilitated	Number of study groups facilitated	4 study groups facilitated	1 Study Group Facilitated.	1 Study Group Facilitated.	Retain	None	None	Attendance Registers and Signed Notices.	R30 000.00
MPAC Public hearings	2 MPAC public hearings facilitated	Number of MPAC public hearings facilitated	2 MPAC public hearings facilitated	No Activity	1 MPAC Public Hearing facilitated.	Retain	None	None	Attendance Registers and Signed Notices.	R700 000.00



MPAC Working sessions	8 MPAC working sessions facilitated	Number of MPAC working sessions facilitated	8 MPAC working sessions facilitated	2 MPAC working sessions facilitated.	2 MPAC working sessions facilitated.	Retain	None	None	Attendance Registers and Signed Notices.	
Strategic planning sessions for MPAC	1 Strategic planning session (MPAC) facilitated	Number of Strategic planning session (MPAC) facilitated	1 Strategic planning session (MPAC) facilitated	No Activity	No activity	Retain	None	None	Attendance register, Signed exit report	R315 900.00
Strategic planning sessions for Section 79 Portfolio Committees	1 Strategic planning sessions (Section 79 Portfolio Committees) facilitated	Number of Strategic planning sessions (Section 79 Portfolio Committees) facilitated	1 Strategic planning sessions (Section 79 Portfolio Committees) facilitated	No Activity	1 Section 79 Portfolio Committees Strategic planning session facilitated.	Retain	None	None	Attendance register, Signed exit report	
Capacity building workshops	2 capacity building workshops facilitated	Number of capacity building workshops facilitated	2 capacity building workshops facilitated	No Activity	1 capacity building Workshop on Income tax facilitated.	Retain	None	None	Signed Exit Report.	R0.00
Training and development of Councillors	2 councillors trained	Number of councillors enrolled for training and development	7 councillors enrolled for training and development	No Activity	No Activity	Retain	None	None	Proof on enrolment for training and development.	R1, 560,000

Queries and assistance of Councillors	100% resolution of Councillors' queries facilitated	Percentage resolution of Councillors' queries facilitated	100% resolution of Councillors' queries facilitated	100% Cllrs queries facilitated (recording queries 10%, submission and attending to queries 70%, feedback 20%)	100% Cllrs queries facilitated (recording queries 10%, submission and attending to queries 70%, feedback 20%)	Removed	Too operational	N/A	Signed Exit Report.	R0.00
Council Resolution registers	4 Council Resolution registers compiled and coordinated	Number of Council Resolution registers compiled and coordinated	4 Council Resolution registers compiled and coordinated	1 council resolution register compiled and coordinated.	1 council resolution register compiled and coordinated.	Retain	None	Noe	Council Resolution Register.	R0.00

**INSTITUTIONAL TRANSFORMATION  
AND ORGANIZATIONAL  
DEVELOPMENT**

**2022/2023 ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN**

**INSTITUTIONAL DEVELOPMENT AND ORGANIZATIONAL TRANSFORMATION**

OBJECTIVES	PROJECT	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	Q3	Q4	ACTION(Retain/Remove/Adjust)	Reason for Adjustment	Adjusted Budget	POE	BUDGET 2023/2024
<b>ORGANISATIONAL DEVELOPMENT</b>											
To align and implement the staff establishment regulation by June 2024	Structural Alignment of the Organisational Structure with the Regulation	Approved Organisational Structure	Number of Organisational Structure Reviewed	1 Organisational Structure Reviewed	Analysis and assessment of the organisational structure in line with staff establishments regulation.	1 Organisational Structure Reviewed	Retain	None	None	*Assessment Report Council *Resolution (approved Organisational Structure)	R0.00
To ensure effective job grading and proper job descriptions by June 2024.	Job Evaluation and Job Descriptions	185 jobs Moderated by the PAC	Number of jobs descriptions developed and evaluated	50 Job descriptions developed and evaluated	20 Job descriptions developed and evaluated	Submission of 50 evaluated jobs for moderation and prepare report	Retain	None	None	Job Evaluation Report	R0.00
To ensure development of SOP's and Process Maps by June 2024.	SOP's and Process Maps	Approved SOP's and Process Maps	Number of SOP's and process maps developed	20 SOP's and Process Maps Developed	10 SOP's and Process Map	Approval of SOP's and Process Map	Remove	Lack of budget	None	Approved SOP's and Process Maps	R0.00

June 2024.																					
INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)																					
Convening ICT steering committee meetings by June 2024	ICT Steering Committee Meetings	4 Quarterly meetings held	Number of ICT steering committee meetings convened	4 ICT steering committee meetings convened	1 ICT steering committee meetings convened	1 ICT steering committee meetings convened	1 ICT steering committee meetings convened	Retain	None	None	Attendant registers/minutes	R0.00									
To monitor Service Level Agreements by June 2024	Contract Monitoring	New	Number of ICT Service Providers Performance Monitoring and Evaluation meetings held	4 ICT Service Providers Performance Monitoring and Evaluation meetings held	1 ICT Service Providers Performance Monitoring and Evaluation meetings held	1 ICT Service Providers Performance Monitoring and Evaluation meetings held	1 ICT Service Providers Performance Monitoring and Evaluation meetings held	Retain	None	None	Attendant registers/minutes	R0.00									
To report ICT incidents resolved by June 2024	ICT Incident	New	Percentage (%) of reported ICT incidents resolved	100% of reported ICT incidents resolved	100% users incidents resolved	100% users incidents resolved	100% users incidents resolved	Retain	None	None	ICT Job Card	R0.00									

To improve efficiency and effectiveness of municipal administration by June 2024	Procurement of Hardware devices	New	% Hardware devices purchased	100 % Hardware devices purchased	100% Hardware devices purchased	100% Hardware devices purchased	Retain	None	None	Delivery Note and Purchase Order	R1 300 000.00
By connecting ICT network Infrastructure by June 2024	ICT Network Infrastructure	5 sites connected with ICT infrastructure	Number of sites connected with ICT network infrastructure	6 sites connected with ICT network infrastructure	3 sites connected with ICT network infrastructure	3 sites connected with ICT network infrastructure	Adjust	Insufficient budget	None	Network Diagram Reports	R3 100 000.00
By installing ICT Security and Clocking Systems by 2024	ICT Security and Clocking Systems	New	Number of sites installed with ICT security and clocking systems	2 sites installed with ICT security and clocking systems	1 site installed with ICT security and clocking systems	2 site installed with ICT security and clocking systems	Remove	Lack of budget	R0	Security and Clocking System Reports	0
<b>LABOUR RELATIONS</b>											
To facilitate Labour relations publications by June 2024	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.	Retain	None	None	Labour relations publications	R0.00

To Facilitate Local Labour Forums by June 2024.	Local labour Forums (LLF)	7 Local Labour Forums Facilitated	Number of LLF meetings facilitated	12 LLF meetings facilitated	3 LLF meetings facilitated.	3 LLF meetings facilitated.	Retain	None	None	Minutes and attendance registers	R150 000.00
To facilitate labour related grievances by June 2024	Labour related grievances	Labour related grievances facilitated	% of labour related grievances facilitated	100% Labour related grievance s facilitated	100% Labour related grievances facilitated	100% Labour related grievances facilitated	Retain	None	None	Grievance register	R0.00
To facilitate disciplinary cases by June 2024	Labour related disciplinary cases.	6 Disciplinary cases facilitated.	% of Disciplinary cases facilitated.	100% disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	Retain	None	None	Attendance registers/ Rulings/ reports / settlements	R216 406.00

**AUXILIARY SERVICES**

To provide sound records management by June 2024	Records Management	Approved File Plan	Number of records management projects implemented	6 Record Management projects implemented: 3 File Plans Awards campaign conducted. 2 Records Disposal reports compiled and submitted to Provincial Archive. 1 Review of policy and procedure manual)	No Activity	2 Record Management projects implemented: 1 Records Disposal reports compiled and submitted to Provincial Archive.) 1 Review of policy and procedure manual)	Adjust	The Provincial Archive indicated that they will only do two disposal per year due to their capacity.	R0	*File plan Awareness attendance Registers . *Records disposal reports/Disposal Certificates. * Council resolution/r viewed policy and procedure manual	R0.00
To facilitate maintenance of municipal vehicles by June 2024	Fleet management	100 % of SDM owned vehicles maintained	% of SDM owned vehicles maintained	100%SDM owned Vehicles maintained	100% SDM owned vehicles maintained	100% SDM owned vehicles maintained	Adjust	Refinement of repairs and maintenance tagert & indicator.	R3 500 000	Maintenance Register /Job Cards	R9 500,000.00



To facilitate licensing of municipal vehicles by June 2024	Fleet management	88 vehicles licensed.	Number of vehicles licensed	88 Vehicles Licensed	28 Vehicles Licensed	16 Vehicles Licensed	Adjust	Most vehicles licensed 2nd Quarter	R100 000	Liscence disks	R1 680 500
By facilitating the purchase of IWS machinery (yellow vehicles) by June 2024	Procurement of IWS machinery (yellow vehicles)	16 Vehicles Acquired through RT 57	Number of Vehicles and machinery acquired through RT57	3 Vehicles and machinery acquired through RT57	2 Vehicles and machinery acquired	1 Vehicles and machinery acquired	Adjust	Vehicles & machinery not yet acquired by Midyear.	R0	Delivery Note	R5,750,000.00
To provide efficient and effective fleet management by June 2024	Fuel Management	Monitoring of Logbooks, Trip Authorisation and Fuel Registers	Percentage of monitoring of logbooks and Trip Authorisations	100 % Monitoring of Logbooks, Trip Authorisation and Fuel Registers	100 % Monitoring of Logbooks, Trip Authorisation and Fuel Registers	100 % Monitoring of Logbooks, Trip Authorisation and Fuel Registers	Remove	Operational	R0	1. Logbook Register 2. Trip Authorisation Register 3. Fuel Register	R22,006,000.00
To facilitate maintenance of facilities by June 2024	Office and Garden maintenance	03 gardening services maintained 15 Offices Cleaned	Number of Facilities established and maintained.	3 Gardens maintained 15 Offices cleaned	3 Gardens maintained 15 Offices cleaned	3 Gardens maintained 15 Offices cleaned	Remove	Operational	R0	Garden material delivery notes Quarterly maintenance reports	R2 295 540.00

To facilitate maintenance of facilities by June 2024	Maintenance of Facilities	06 Facilities maintained	Number of Facilities maintained	03 Facilities maintained 1. AB Skosana 2. Thokozile Nchabeleng 3. Hlogotlou Depot	1 Facility maintained Hlogotlou Depot	02 Facilities maintained 1. AB Skosana 2. Thokozile Nchabeleng	Adjust	Tender to be re-advertised due to non-responsive bidders	R0	Quarterly repairs reports	R2 295 540
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HUMAN RESOURCE MANAGEMENT											
To cascade the Individual PMS up to level 3 by June 2024	Cascade IPMDS from level 2 to 3	Performance agreement/ commitments were developed and signed up to level 3.	Number of performance Appraisals up to level 3.	35 employees appraised upto level 3	Assessment of 35 employees upto level 3 for performance	Assessment of 35 employees upto level 3 for performance	Adjust	Insufficient capacity (human resource)	R0	Performance assessments and remedial action reports	R0.00
To fill the funded vacant positions	Recruitment and Selection	Vacant and funded positions filled	Number of funded and vacant positions filled	49 funded and vacant positions filled	22 funded and vacant positions screened	49 funded and vacant positions filled	Adjust	Refinement of target & indicator.	R0	Appointment Letters	R631 800.00

To facilitate training, development and learning through WSP by June 2024	Development of WSP/ATR	Work Skills Plan/ATR in place/developed.	Submission of WSP (Work skill plan) to LG Seta by 30 April 2024	Submission of WSP (Work skill plan) to LG Seta by 30 April 2024	Stakeholder consultations	Submission of WSP (Work skill plan) to LG Seta by 30 April 2024	Adjust	Refinement of target & indicator.	R2,6m	Attendance register & minutes WSP & ATR LG Seta Acknowledgement letter	R2,6m
To develop policies by June 2024	Development of Policies	30 Policies approved by Council	Number of policies developed	2 policies developed	No Activity	2 policies developed	Adjust	Separation of targets	R0	Council Resolution	R0.00
To review policies by June 2024	Reviewal of Policies	30 Policies approved by Council	Number of policies reviewed	7 policies reviewed	7 policies reviewed	7 policies reviewed	Adjust	Separation of targets and unrealistic number of policies to be reviewed	R0	Council Resolution	R0.00
To implement Employment Equity by June 2024	Submission of Employment Equity Plans	Employment Equity Plan Submitted	Number of Employment Equity Plan report submitted to Dep. of Labour by January 2024.	1 Employment Equity Plan report submitted to Dep. of Labour by January 2024.	1 Employment Equity Plan report submitted to Dep. of Labour by January 2024.	No Activity	Adjust	Refinement of target & indicator.	R0	Acknowledgement letter/email indicating reporting date	R0.00

To ensure effective functionality of IGR structures between the district and the local municipalities by June 2024	Establishment of Institutional IGR Clusters	9 IGR clusters functional	Number of Functional Institutional IGR Structures coordinated	24 Functional Institutional IGR Structures coordinated (4 CFO, 4 technical, 4 economic, 4 social, 4 MM, 4 Mayor's Forum)	6 Functional Institutional IGR Structures coordinated (1 CFO, 1 technical, 1 economic, 1 social, 1 MM, 1 Mayor's Forum)	6 Functional Institutional IGR Structures coordinated (1 CFO, 1 technical, 1 economic, 1 social, 1 MM, 1 Mayor's Forum)	Retain	None	R0	Minutes of meetings and attendance registers.	R0.00
To Manage and Implement Internal Bursaries by June 2024	Management of Employee Bursaries	22 Internal Bursaries in place	Number of Bursary maintained	22 Bursaries maintained	22 Bursaries maintained	22 Bursaries maintained	Adjust	Refinement of target & indicator.	R0	Bursary Report and busary holder list	R758 732.83

**EMPLOYEE ASSISTANCE PROGRAMME**

To implement employee wellness programmes by June 2024	Employee wellness programme	10 wellness programmes conducted.	Number of wellness programmes conducted,	6 wellness programmes conducted. *4 wellness awareness conducted *1 SAIMSA National Employee Wellness Programme facilitated *1 Employee Wellness Day conducted	1 Wellness awareness conducted	*1 Wellness awareness conducted *1 Employee Wellness Day conducted	Retain	None	R370 000,00	Attendance registers and report	R1 570 000,00
To implement substance abuse counselling programmes by June 2024	Substance Abuse Programme	3 substance abuse programmes conducted	Number of substance abuse programmes conducted	4 Substance abuse programmes conducted	1 Substance Abuse Programme Conducted	1 Substance Abuse Programme conducted	Retain	None		Attendance registers and report	

To implement Occupational Health and Safety elements by June 2024	Occupational Health and Safety elements	53 Occupational Health and Safety elements conducted	Number of Occupational Health and Safety elements conducted	53 Occupational Health and Safety elements conducted *36 workplace inspection s, *4 project audits, *6 safety awareness campaign s, *4 safety committee meetings, *1 servicing of fire extinguishers, *1 servicing of fire hose reels, *1 medical surveillance programme).	14 Occupational Health and Safety elements conducted (9 workplace inspections, 1 project audits, 2 safety awareness campaign, 1 safety committee meeting,	15 Occupational Health and Safety elements conducted (9 workplace inspections, 1 project audits, 1 safety awareness campaign, 2 safety committee meeting, 1 servicing of fire extinguishers & fire hose reels, 1 medical surveillance programme)	Adjust	Added safety campaigns, Servicing of fire extinguishers moved to Q4.	2000 000.00	Attendance registers and report	R6 900 000.00
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To provide Personal Protective Equipment	Personal Protective Equipment	7692	Personal Protective Equipment (fire protection PPE) provided to Emergency Services employees, IWS, and CPS	Percentage of Personal Protective Equipment provided to employees	100% Personal Protective Equipment provided to employees	100% Personal Protective Equipment provided to employees	100% Personal Protective Equipment provided to employees	Retain	None	R0	Reports and PPE collection register.	
<b>PERFORMANCE MANAGEMENT SYSTEM (PMS)</b>												
To facilitate Performance Makgotla sessions by 30 June 2024	Performance Makgotla	4	Performance Makgotla Sessions held	Number of Performance Makgotla Sessions facilitated	04 Performance Makgotla sessions facilitated	01 Performance Lekgotla session facilitated	01 Performance Lekgotla session facilitated	Retain	None	None	Attendance Registers, Makgotla Resolutions	R120 000.00
To develop Institutional SDBIP by June 2024	2024/2025 Institutional SDBIP developed	2023/2024 Institutional SDBIP developed	4 Institutional SDBIP developed	Number of Institutional SDBIP reviewed and developed	1 Institutional SDBIP reviewed and developed	1 2023/2024 SDBIP reviewed and draft Institutional SDBIP developed	1 2024/2025 Institutional SDBIP developed	Retain	None	None	Signed 2024/2025 Institutional SDBIP	R0.00

To compile 2022/2023 Institutional Report and oversight report by January 2024	2022/2023 Institutional Report oversight report compiled	3 Institutional Annual Reports and oversight report compiled.	Number of 2022/2023 Institutional Annual Reports and oversight report compiled.	1 2022/2023 Institutional Report in place and 01 oversight report compiled.	3 Institutional Annual Reports and oversight report compiled.	1 2022/2023 Institutional Reports and oversight report compiled.	1 2022/2023 Institutional Reports and oversight report compiled.	No activity	Retain	None	None	Final 2022/2023 Annual Report and Oversight Report.	R0.00
To facilitate performance assessments for senior managers by June 2024	Individual performance assessments for senior managers	Signed Performance agreement for senior managers in place	Number of performance assessments for senior managers conducted. (2022/2023 Annual & 2023/2024 Mid-term)	2 performance assessments for senior managers conducted. (2022/2023 Annual & 2023/2024 Mid-term)	2 performance assessments for senior managers conducted. (2022/2023 Annual & 2023/2024 Mid-term)	2 performance assessments for senior managers conducted. (2022/2023 Annual & 2023/2024 Mid-term)	2 performance assessments for senior managers conducted. (2022/2023 Annual & 2023/2024 Mid-term)	No Activity	Retain	None	None	2022/23 Mid-term and 2021/2022 Annual Assessment Reports	R0.00
To review PMS Policy and Framework by June 2024	Review of 2023/2024 PMS Policy and Framework	2022/2023 PMS Policy and Framework in place	Number of 2023/2024 PMS Policies and Frameworks reviewed and adopted by Council	1 2023/2024 PMS Policies and Frameworks reviewed and adopted by Council	4 PMS Policies and Frameworks reviewed and adopted by Council	1 2023/2024 PMS Policies and Frameworks reviewed and adopted by Council	1 2023/2024 PMS Policies and Frameworks reviewed and adopted by Council	01 PMS Policy and Framework reviewed and adopted by Council	Retain	None	None	1 2023/2024 PMS Policies and Frameworks reviewed and adopted by Council	R0.00



To Coordinate quarterly Back to Basics Reports by June 2024	Back to Basics (B2B) Reports	2022/2023 B2B reports in place	Number of quarterly Back to Basics (B2B) reports coordinated	04 quarterly Back to Basics (B2B) reports coordinated	01 quarterly B2B report coordinated	01 quarterly B2B report coordinated	Retain	None	None	4 Quarterly B2B signed Reports	R0.00
To implement Performance Management System(PMS) by June 2024	Implementation Performance Management System	Performance Management System in place	% implementation of the Performance Management System	100% implementation of the Performance Management System	100% implementation of the Performance Management System	100% implementation of the Performance Management System	Retain	None	None	PMS system in place and operational.	R2 081 222.20
<b>LEGAL SERVICES</b>											
To Manage litigations instituted against SDM	Litigations	15 Litigations attended to	% of litigations attended to	100% litigations attended to	100% litigations attended to	100% litigations attended to	Adjust	Target not SMART	R0	1 litigations attended to, Litigation register and Report.	R6 883 629.48

To vet and/or draft service level agreements and other forms of agreements	Service level agreements and other forms of agreements	310 service level agreements and other forms of agreements drafted and/or vetted	% of all service level agreements and other forms of agreements drafted and/or vetted	100% service level agreements and other forms of agreements drafted and/or vetted	100% service level agreements and other forms of agreements drafted and/or vetted	100% service level agreements and other forms of agreements drafted and/or vetted	Adjust	Target not SMART	R0	All of service level agreements or other forms of agreements drafted or vetted. List of service providers without SLA's	
To provide sound legal opinions to SDM	Legal opinions	10 legal opinions	% of legal opinions drafted	100% legal opinions drafted	100% legal opinions drafted	100% legal opinions drafted	Adjust	Target not SMART	R0	All legal opinions drafted	
<b>DISTRICT DEVELOPMENT PLAN / INTEGRATED DEVELOPMENT PLAN</b>											
To develop IDP Framework/ Process Plan by August 2023	2024/2025 IDP Framework/ Process Plan	2023/2024 IDP Framework/ Process Plan in place	Number of 2024/2025 IDP Framework/ Process Plan developed	No activity	No activity	01 2024/2025 IDP Framework/ Process Plan developed	Retain	None	None	*IDP Framework/ Process Plan document for 2024/2025 *Council resolution	R10 000.00
To review the Integrated Development Plan (IDP) by June 2024	The review of Integrated Development Plan (IDP)	2023/24 Integrated Development Plan (IDP) developed	Number of 2024/2025 Integrated Development Plan (IDP) reviewed	2024/2025 Draft reviewed IDP in place	01 2024/2025 Final reviewed IDP in place	01 2024/2025 Integrated Development Plan (IDP) reviewed	Retain	None	None	*Final IDP 2024/2025 *Council Resolution	R80 000.00

To facilitate the IDP Rep Forums by June 2024	IDP Rep Forums	2 IDP Rep Forums Facilitated	Number of IDP Rep Forums facilitated	02 IDP Rep Forums facilitated	No activity	1 IDP Rep Forum facilitated	Retain	None	None	*Signed Minutes *attendance register	R100 000.00
To facilitate review of District Development Plan by June 2024	District Development Plan Review	2023/2024 District Development Plan in place	Number of 2024/2025 One Plan / District Development Plan reviewed	01 2024/2025 District Development Plan reviewed	Reviewed DDP send to Coghsta and OTP for inputs	01 2024/2025 District Development Plan reviewed	Retain	None	None	*Final DDP 2024/2025 *Council Resolution	R0.00

# LOCAL ECONOMIC DEVELOPMENT

2023/2024 ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN										
OBJECTIVE	PROJECT	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	QUARTER 3	QUARTER 4	ACTION/Re move/Retai n/Adjust	Reason for Adjustment	Adjusted Budget	POE	2023/24 BUDGE T
<b>LOCAL ECONOMIC DEVELOPMENT</b>										
By creating 2 788 job opportunities through EPWP by 30 June 2024	Implementation of EPWP	2977 job opportunities created through EPWP	2788 jobs created through EPWP (Infrastructure 2564, Environment and Culture 36 and Social Sector 188)	829 job opportunities created through EPWP	829 jobs opportunities created through EPWP	POE adjusted	Volume of signed contracts not uploadable on the PMS system	None	EPWP Reporting System generated report	R13 010 000.00
Provide support to SMMEs and co-operatives by 30 June 2024	Support to SMMEs and Co-operatives	None	20 SMMEs / Co-operatives supported	Provide support to 10 SMMEs/ Cooperatives	Provide support to 10 SMMEs/ Cooperatives	Retained	None	None	Close out report	R1 500 000.00

Facilitate farmers support through Farmers Production Support Unit (Agri Park) at Vleeschboom (PED)	920 farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	Number of farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	900 farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	300 farmers supported through Farmer Production Support Unit	300 farmers supported through Farmer Production Support Unit	Retained	None	None	Signed Reports	R800 000.00
Facilitate support to farmers by 30 June 2024	2 Farmers supported	Number of farmers supported with production infrastructure (Fencing).	2 farmers supported with production infrastructure (Fencing)	2 farmer supported with production infrastructure (Fencing)	Advertise tender	Quarter 3 and 4 targets adjusted	awaiting budget adjustment	R500 000.00 added to the original budget	Close out report	R500 000.00
Facilitate support to Organised Business activities	Sekhukhune District Tourism Association establishment facilitated	Number of Organised Business activities supported	2 Organised Business activities supported	Support 1 organised business activity	Support 1 organised business activity	POE adjusted	To make provision for the report to be signed off.	None	Signed Reports	R400 000.00

Facilitate participation of SMMEs and Cooperatives to Africa Travel Indaba	Participation of SMMEs and Cooperatives at Africa Travel Indaba exhibition	None	Number of SMMEs and Cooperative participating at Africa Travel Indaba	10 SMMEs and Cooperative participating at Africa Travel Indaba	*Source quotation *Identify SMMEs and Cooperatives for participation at Africa Travel Indaba	10 SMMEs and Cooperative participating at Africa Travel Indaba	Retained	None	None	Signed Reports	R0.00
Facilitate development of Industrial Development Master Plan for the Special Economic Zone (SEZ) by 30 June 2024	Facilitate development of Industrial Development Master Plan for the Special Economic Zone (SEZ) (PED)	SEZ Business Plan in place	Number of Regional Industrial Development Master Plan developed	1 Regional Industrial Development Master Plan developed	Draft report on Industrial Development Master Plan	Development of 1 Regional Industrial Development Master Plan facilitated	Remove	Budget Constraints	None	Report on Industrial Development Master Plan	R200000.00
Facilitate integration of SLP projects in the IDP by 30 June 2024	Monitoring of SLPs consultation processes and SLPs implementation	None	Number of SLP projects integrated in the IDP and their implementation monitored	10 SLP projects integrated in the IDP, and their implementation monitored.	Integration of SLP projects into the IDP session	Monitoring of existing 10 SLP projects	POE adjusted	To make provision for the report to be signed off.	None	*Signed Reports *Attendance Register	R100000.00

Facilitate Economic Development Forums (Mining, Tourism, LED & Agric.) by 30 June 2024	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 Economic Development Forum facilitated	1 Economic Development Forum facilitated	1 Economic Development Forum facilitated	Retained	None	None	Signed reports and attendance register	R100 000.00
Develop Tjate Heritage Site by 30 June 2024	Fencing off Tjate Heritage Site	Tjate Heritage Site in place	Number of Tjate Heritage Sites fenced off	1 Tjate Heritage Site fenced off	*Appoint Service Provider *1 Tjate Heritage Site fenced off	Advertise tender	Quarter 3 and 4 targets adjusted	awaiting budget adjustment	R500 000.00 added to the original budget	Close out report	R100 000.00	
Facilitate Installation of District Tourism Facilitate installation of Signage for Tourism Establishment Products by 30 June 2024	Facilitate Installation of District Tourism Installation of signage for Tourism Establishment Products	9 tourism signage installed	Number of District Tourism Signage for Tourism Establishments and Products installation facilitated	9 District Tourism Signage for Tourism Establishments installation facilitated	Install 3 District Tourism signage for tourism establishment	Install 3 District Tourism signage for tourism establishment	Retained	None	None	Signed reports	R100 000.00	



# **SPATIAL RATIONALE**

2023-2024 ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN											
OBJECTIVES	PROJECTS	BASELINE 2022/2023	INDICATOR	ANNUAL TARGETS 2023/2024	Q3	Q4	ACTION(Re move/Retain /Adjust)	Reason for Adjustmen t	Adjusted Budget	POE	BUDGET 2023/2024
<b>SPATIAL RATIONALE</b>											
To facilitate Joint District Municipal Planning Tribunal (JDMPT) sittings by June 2024	Joint District Municipal Planning Tribunal (JDMPT) sittings	6 JDMPT sittings facilitated	Number of JDMPT sittings facilitated	4 JDMPT sittings facilitated	1 JDMPT sitting facilitated	1 JDMPT sitting facilitated	Retain	None	R500 000	*Signed Reports *Attendance Registers	R800 000
To facilitate Township establishment process for District Municipal Offices by June 2024	Township establishment process for District Municipal Offices	Signed Community resolution in place	Number of engagement sessions for land development of District Municipal Offices facilitated	4 engagement sessions for land development of District Municipal Offices facilitated	1 engagement session for land development of District Municipal Offices facilitated	1 engagement session for land development of District Municipal Offices facilitated	Retain	None	R0	*Signed Reports	R562 400.00
To participate in the local municipalities spatial planning programmes and monitor implementation by June 2024	Participation in local municipalities spatial planning programmes and monitor implementation	LUMS, SPLUMA By-laws and SDF's in place	Number of sessions with local municipalities facilitated	4 sessions with local municipalities facilitated	1 session with local municipalities facilitated	1 session with local municipalities facilitated	Retain	None	R0	Attendance Registers and reports	R0.00

To spatially reference the IDP and District Development Plan (DDP) capital projects by June 2024	Spatial referencing of IDP capital projects	144 IDP capital projects spatially referenced	Number of IDP capital projects spatially referenced	144 IDP capital projects spatially referenced	72 IDP capital projects spatially referenced	72 IDP capital projects spatially referenced	Adjust	GIS software expired, awaiting appointment of service provider to renew the software.	Nil	Reports	R0.00
To facilitate workshops on land use and land allocations in terms of SPLUMA by June 2024	Workshop for traditional Leaders	None	Number of Workshops for Traditional Leaders on land use and land allocation in terms of SPLUMA facilitated	1 Workshop for Councillors on SPLUMA Appeal Authority	No activity	1 Workshop for Councillors on SPLUMA Appeal Authority facilitated	Adjust	SPLUM Bill not yet gazetted by the Province.	R62 400	*Signed Report *Attendance register	R62 400.00
To review the District Spatial Development Framework (SDF) by June 2024	Review of the District Spatial Development Framework	2018 District Spatial Development Framework in place	Percentage review of the District SDF	30% review of the District SDF	Appointment of PSP to review SDF	30% review of the District SDF (Inception Meeting with appointed service provider facilitated)	Adjust	The timeframe to conclude review process of SDF is not sufficient, the project will continue in the next Financial year.	R380 000	Reviewed District Spatial Development Framework.	R300 000

# FINANCIAL VIABILITY

**2023/2024 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN**

**FINANCIAL VIABILITY**

OBJECTIVES	PROJECT	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	Q3	Q4	ACTION/Retain/Adjust	Reason for Adjustment	Adjusted Budget	POE	BUDGET 2023-2024
To improve audit opinion by June 2024	Unqualified Audit Opinion with no matters of emphasis	Qualified Audit opinion	Percentage of finance related audit findings resolved	100% of Finance related Audit findings resolved	70% Implementation of Audit Action Plan	100% Implementation of Audit Action Plan	Retain			AG report	R0.00
To ensure compliance with MFMA on annual financial and performance reporting	Submission of AFS and AR to the AG within the legislated time frame	Submitted AFS and AR to AG within legislated timeframe	Number of Submission of AFS and AR by 31st August and consolidated AFS by 30 September	02 Submissions of AFS's and AR by 31st August and consolidated AFS by 30 September	No activity	No activity	Retain			Signed AFS and AR/Acknowledgment of receipt by AGSA	R0.00
To ensure compliance with MFMA on annual budgets.	Fully funded annual and adjusted budget for the 2023/24	1 Annual Budget and 1 Adjusted Budget	Number of Approved (Annual and adjusted) Budget prepared and implemented	2 Approved (Annual and Adjusted Budget) prepared, approved and implemented	1 Adjusted Budget prepared, approved and implemented	1 Annual Budget prepared, approved and implemented	Retain			Council Resolution	R0.00

Enhanced revenue base and collection	Revenue Enhancement Strategy	55% of collected own revenue	Percentage of revenue collected against the billing	75% revenue collected against the billing	25% revenue collected against the billing	50% collection on own revenue	Adjust	Most long outstanding debts were collected during the 2nd quarter	collection rate report	R3 218 452.35
Maintain Credible Billing Data.	Billing Data Cleansing	% of Cleansed Client Accounts	Percentage of Cleansed Client Accounts	100% of Client Accounts Cleansed	50% of Client Accounts Cleansed	50% of Client Accounts Cleansed	Adjust	Service provider appointed later than expected	Data cleansing report	R4 100 000.00
Improve Collection on Own Revenue	Pre-paid meter installations with vending and customer query management	0 pre-paid meters installed	Appointment of a service provider for pre-paid water installations, maintenance, and vending system.	Appointed service provider for pre-paid water meter installations, maintenance and vending system.	Specification design and advertisement	Appointment of the service provider	Adjust	A service provider must first be appointed to install and maintain the water meters	prepaid meter report	R5 077 190.32

Maintenance of the meter book	Conventional Meter Reading	7500 meters read on average	Percentage of water meters read	80% water meters read	80% water meters read	80% water meters read	80% water meters read	Adjust	Most areas are not supplied with water, it is not practical to read where there is no water running through the meters	meter reading report	R4 900 000.00
Continuous maintenance of the indigent register	Indigent Register	Outdated Indigent Register	Percentage Indigent registered and verified	70% verification of verified indigents	30% verification of verified indigents	40% verification of verified indigents	Adjust	Adjust	Service provider appointed later than expected	Indigent register	R3 500 000.00
Continuous maintenance of the Fixed Asset Registers	Movable and Immoveable Fixed Asset Registers	Updated 2022/23 Fixed Asset Registers	% of Movable Asset Register and Immoveable Fixed Register Asset updated	100% of Movable Asset Register and Immoveable Fixed Register updated	100% of Movable Asset Register and Immoveable Fixed Register updated	100% of Movable Asset Register and Immoveable Fixed Register updated	Adjust	Adjust	Target not smart	GRAP and mSCOA compliant FAR	R8 104 831.49
Adherence to procurement schedule for budget and treasury projects	Procurement Plan	% of the 2022/23 completed SCM processes as per the plan	Percentage of procurement plan implemented	100% of procurement plan implemented	60% of procurement plan implemented	100% of procurement plan implemented	Adjust	Adjust	The procurement did not only consider the budget and treasury projects	Procurement plan	R0.00





**SEKHUKHUNE DEVELOPMENT  
AGENCY**

**2023/2024 ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN**

**SEKHUKHUNE DEVELOPMENT AGENCY (SDA) 2023-2024 PROJECTS**

Objective	Project	Baseline 2022/2023	Indicators	Annual target 2023/2024	Q3	Q4	ACTION(Remove/Retain/Adjust)	Reason for Adjustment	Adjusted Budget	POE	Budget 2023/2024
By resuscitating the Executive Mayor, General Managers Forum	Resuscitation of Executive Mayor-General Managers Forum	FtLM Mining Forum in place	Number of Executive Mayor-General Managers Forum resuscitated.	4 Executive Mayor-General Managers Forum resuscitated.	1 Executive Mayor-General Managers Forum resuscitated.	1 Executive Mayor-General Managers Forum resuscitated.	Remove	Duplication with LED	0	Attendance Register	0
By facilitating of Enterprise and Supplier Development (ESD) Programme	Facilitation of ESD Programme	None	Number of trainings facilitated through ESD Programme	4 Trainings facilitated through ESD programme	1 Trainings facilitated through ESD programme	1 Trainings facilitated through ESD programme	Retain	None	0	Attendance Register* Report	R100 000
By facilitating Tourism Awareness campaigns	Facilitation of Tourism Awareness Campaign	Tourism routes available	Number of Tourism Awareness campaigns	4 Tourism Awareness campaigns	1 Tourism Route Awareness, Destination Marketing and Promotion	1 Tourism Route Awareness, Destination Marketing and Promotion	Adjust	Refine	200 000	Attendance Register* Report	R200 000,00
By facilitating district catalytic projects	Facilitation of FT SEZ programmes	Quadrupartite agreement between SDM, FtLM, The DTIC, LEDET	Number of MOU signed	1 Signed MOU with FTIP	1 Engagement on appointment of SDA inclusion to SEZ project to sign MOU between SDA and FTIP facilitated	1 MOU with FTIP signed.	Adjust	Refine	70 000	Signed MOU	R70 000,00

By conducting feasibility study on land development of ERF 488	Conduct feasibility study on land development of ERF 488	Council resolution, deed of donation and valuation report	Number of Feasibility studies on land development of ERF 488 studies conducted.	1 feasibility study on land development of the land ERF 488 conducted	Draft feasibility study Report	1 feasibility Study report and Business plan on land development of the land ERF 488 conducted. Reports submitted	Adjust	Refine	666 000	Attendance register and or Feasibility study report	R666 000,00
By facilitating implementation of Dehoop RMP identified Projects	Facilitation of implementation of Dehoop RMP identified Project	MOA between DWS and SDM on the control and management of access and use of the de hoop dam for recreational and tourism including eco-tourism purposes.	Number of awareness campaigns on De Hoop RMP identified projects facilitated.	2 awareness campaigns on De Hoop RMP identified projects facilitated.	1 awareness campaigns on De Hoop RMP identified projects facilitated.	1 awareness campaigns on De Hoop RMP identified projects facilitated.	Adjust	Refine	200 000	1x Attendance registers and Reports for Quarter 3, Appointment letter of SP and Project Implementation Report for Quarter 4	R200 000,00

By facilitating district-wide skills Development intervention	District-wide development intervention	None	Number of skills development intervention programme facilitated	4 skills development learning intervention programmes facilitated	1 skills development learning intervention programmes facilitated	Retain	None	50 000	Reports	R50 000,00
By facilitating appointment of professional fundraisers	To facilitate the appointment of professional fundraisers	None	Number of panels for professional fundraisers appointed	1 panel for professional fundraisers appointed	1 panel for professional fundraisers appointed	Retain	None	50 000	TOR* Advert* Appointment letter	R50 000,00
By developing and maintaining SDA website.	Website development and maintenance	Website slot on the SDM page	Number of websites and Online Entrepreneuria I Hub developed and maintained	1 website and Online Entrepreneurial Hub developed and maintained	1 website and Online Entrepreneuria I Hub developed and maintained	Adjust	Refine	900 000	1x Appointment letter for Quarter 3, Implementation Report for Quarter 4	R900 000,00
By developing and maintaining SDA financial system	Financial system development and maintenance	SDM Financial system	Number of financial systems developed and maintained	1 financial system developed and maintained	1 financial system development and maintenance	Adjust	None	1 500 000	TOR*signed memo *Advert* Appointment letter	R1 500 000,00

By ensuring branding and marketing of SDA	Branding and Marketing of SDA	District Tourism Route in place	Number of branding and marketing events	4 branding and marketing events facilitated	1 x SDA branding and marketing events facilitated	1 x SDA branding and marketing events facilitated	Retain	None	420 350	*Attendance registers and *Reports for Quarter 3 and Quarter 4	R420 350,00
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