

SEKHUKHUNE DISTRICT MUNICIPALITY

2020/2021 DRAFT AMENDED DISTRICT DEVELOPMENT PLAN (IWS AND BTO PROJECTS)

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	FUNDER/ FUND NAME
RBIG									
Strategic objective 1: To reduce water services backlog with 90% by June 2023									
Feasibility report and technical report and Tender scoping documentation	Construction of Mooihoek bulk water supply phase 4E	18454HH	1,5 Kilometers of bulk pipeline constructed, ,0* booster pump station constructed ,0*concrete reservoir constructed	Number of Kilometers of bulk pipeline , booster pump station and concrete reservoirs constructed	1,5 Kilometers of bulk pipeline , 1 booster pump station and 1 concrete reservoirs constructed	R80 000 000	R15,000,000	0.00	RBIG
Feasibility report and technical report and Tender scoping documentation	Mooihoek bulk water supply phase 4F1		1 Kilometers of bulk water pipeline constructed,1 concrete reservoir constructed	Number of Kilometers of bulk water pipeline and concrete reservoirs constructed	1 Kilometers of bulk water pipeline and concrete reservoirs constructed		0.00	R20,995,000	RBIG
Feasibility report and technical report and Tender scoping documentation	Mooihoek bulk water supply phase 4F2		1 Kilometers of bulk water pipeline constructed	Number of Kilometers of bulk water pipeline constructed	1 Kilometers of bulk water pipeline constructed		0.00	0.00	RBIG
Feasibility report and technical report and	Construction of Mooihoek bulk		1 X 5 MI concrete reservoir	Percentage 1x5 MI	70%, 1X5 MI concrete		R5,000,000	0.00	RBIG

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Tender scoping documentation	water supply phase G1		completed Phase 4A	concrete reservoir constructed	reservoir constructed				
Feasibility report and technical report and Tender scoping documentation	Construction of Mooihoek bulk water supply phase G2		13km of bulk water supply pipeline phase 2 in Mooihoek completed	Number of Kilometers of bulk water supply pipeline constructed	4 Kilometers of bulk water supply pipeline constructed		R5,000,000	R5,000,000	RBIG
Feasibility report and technical report and Tender scoping documentation	Construction of Mooihoek Reservoirs phase 4H1		12Ml/day Mooihoek Water Treatment Works	Number of Reservoir constructed	One reservoir constructed	0.00	R5,000,000	0.00	RBIG
Feasibility report and technical report and Tender scoping documentation	Construction of Mooihoek Reservoirs phase 4H2		12Ml/day Mooihoek Water Treatment Works	Number of Reservoir constructed	One reservoir constructed	0.00	R32,150,000	R5,000,000	RBIG
Feasibility report and technical report and Tender scoping documentation	Nebo BWS Commission Jane Furse Pipeline	24371HH	Nebo Phase1A completed and not commissioned	Number of Kilometers of bulk water supply pipeline tested and commissioned	18km of bulk water supply pipeline tested and commissioned	R24 292 000	0.00	0.00	RBIG
Feasibility report and technical report and Tender scoping documentation	NEBO BWS Jane Furse to Lobethal bulk water supply	15831HH	18Km of bulk water supply pipeline Phase 2 from Jane to Lobethal completed	Number of Kilometers of bulk water supply pipeline assessed	18 Kilometers of bulk water supply pipeline assessed	0.00	R32,000,000	R12,000,000	RBIG
Feasibility report and technical report and Tender scoping documentation	Nebo BWS Makgeru to Schoonoord BWS	7089 HH	18.2 Km of Schoonoord bulk water supply	Number of Km of bulk water supply and	4 Km of bulk water supply pipeline and	R31,493,668	R12,000,000	0.00	RBIG

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			pipeline in Makgeru. 10ML Command Concrete Reservoir in Schoonoord	reservoir constructed	10ML reservoir constructed				
Feasibility report and technical report and Tender scoping documentation	Moutse BWS Project 6	30305HH	1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6	Number of mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	Two mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	0.00	0.00	0.00	RBIG
Feasibility report and technical report and Tender scoping documentation	Moutse BWS Project 13 & 14		1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6	Number of mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	2 mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	R31,364, 000	0.00	R35,000,000	RBIG
Feasibility report and technical report and Tender scoping documentation	Moutse BWS Project (7 to 12)		30 Kilometre of bulk water supply pipeline constructed	Number of Kilometers of bulk water supply pipeline tested	20 Kilometre of bulk water supply pipeline tested		R28,325,000	0.00	RBIG

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Feasibility report and technical report and Tender scoping documentation	Moutse BWS Construction bulk water Pipeline Project 2 – 4		19 Kilometres of bulk water supply pipeline and constructed	Number of km of bulk water supply pipeline assessed and refurbished	14 Kilometers of bulk water supply pipeline assessed and refurbished		R15,000,000	R50,000,000	RBIG
OPERATION AND MAINTENANCE (O&M)									
Strategic objective 3: To provide 90% of sustainable and reliable basic water and sanitation services to communities by June 2023									
Improve water service provisioning	Sanitation incidents		800 registered sanitation incidents resolved within 14 days	Number of registered sanitation incidents resolved within 14 days	700 registered sanitation incidents resolved within 14 days	R29,833,359	R90,000,000	R105,000, 000	SDM
Improve water service provisioning	Water incidents		5500 registered water incidents resolved within 14 days	Number of registered water incidents resolved within 14 days	5000 registered water incidents resolved within 14 days				
Improve water service provisioning	ML Bulk Water Purchases		2515,5Ml of water purchased	Number of Ml water purchased	16 500Ml of water purchased				
Improve water supply through the usage of electricity	Electricity Usage	None	950 MW of electricity used	Number of MW electricity used	1200 MW of Electricity used	R30,000,000	R50,000,000	R60,000,000	SDM
PLANNING WATER SERVICE DEVELOPMENT PLAN									
Strategic objective 1: To reduce water services backlog with 90% by June 2023									

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Feasibility report and technical report	Assessment for upgrading of Mooihoek WTW to 24MI	18454HH	12MI/day Mooihoek Water Treatment Works	Number of WTW assessed for upgrading from 12MI to 24MI	One WTW assessed for upgrading from 12ML to 24MI	0.00	R1,000,000	0.00	SDM
Feasibility report and technical report	Nebo De Hoop Sub Scheme Jane Furse Water Distribution	17282 HH	25MI Command Reservoir	Number of Km for bulk water pipeline assessed	15 Km of bulk water pipeline assessed	R400 000.00	R1,000,000	0.00	SDM
Feasibility report and technical report	Moutse East and West Reticulation Network	30305HH	Groblersdal 12MI Water Treatment Works	Number of Km for bulk water pipeline assessed	20 Km of bulk water pipeline assessed	R400 000.00	R1,000,000	0.00	SDM
Feasibility report and technical report	Upgrading of Ga Malekana WTW	84022HH	Ga Malekana 12MI Water Treatment Works	Number of Km for bulk water pipeline assessed	25 Km of bulk water pipeline assessed	R400 000.00	R1,000,000	0.00	SDM
Feasibility report and technical report	Tisana Water Supply	276HH	Ground Water Supply (Boreholes)	Number of Km for bulk water pipeline assessed and number of boreholes tested	5Km of bulk water pipeline assessed and 4 boreholes tested	R400 000.00	R1,000,000	0.00	SDM
Feasibility report and technical report	Nkadimeng Regional Water Supply Scheme Extension – 3	10807HH	Nkadimeng Water Treatment Works	Number of Km for bulk water pipeline assessed and number of boreholes tested	5Km of bulk water assessed and 4 boreholes testing	0.00	R1,000,000	0.00	SDM

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Feasibility report and technical report	Olifantspoort South Regional Water Supply Project: Phase 8	11512HH	Olifantspoort Water Treatment Works	Number of Km for bulk water pipeline assessed and number of boreholes tested	5Km of bulk water assessed and 4 boreholes testing	0.00	R1,000,000	0.00	SDM
Feasibility report and technical report	Water Reticulation to Dresden, Ga-Manoke , Alverton, Ga-Matodi,	5807HH	Mooihoek Tubatse Bulk Water Scheme	Number of Km for bulk water pipeline assessed and number of boreholes tested	5Km of bulk water assessed and 4 boreholes tested	0.00	R1,000,000	0.00	SDM
Feasibility report and technical report	Water Reticulation to Mashamothane extension	4000HH	Mooihoek Tubatse Bulk Water Scheme	Number of Km for bulk water pipeline assessed and number of boreholes tested	5Km of bulk water assessed and 4 boreholes tested	R400 000.00	R1,000,000	0.00	SDM
Feasibility report and technical report	Upgrading of Groblesdal Lukau water supply scheme	26455HH	Groblesdal Lukau scheme	Number of Km for bulk water pipeline planned for construction	10Km of bulk water pipeline planned for construction	R400 000.00	R1,000,000	0.00	SDM
Feasibility report and technical report	Mampuru water supply scheme	9232HH	Ga Malekana 12Ml Water Treatment Works	Number of Km for bulk water assessed and number of boreholes tested	5Km of bulk water assessed and 4 boreholes tested	R400 000.00	R1,000,000	0.00	SDM

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Feasibility report and technical report	Praktiseer water supply scheme	HH	Mooihoek Tubatse Bulk Water Scheme	Number of Km for bulk water assessed and number of boreholes tested	5Km of bulk water assessed and 4 boreholes tested	0.00	R1,000,000	0.00	SDM
To implement the Water Conservation /Water Demand Management Strategy recommendation SDM by June 2021	Water Conservation and Water Demand Management programmes	High water loss	WC/WDM strategy	Number of WC/WDM programmes implemented	One WC/WDM programme implemented	0.00	R1,000,000	R2,000,000	SDM
To develop and review Water & Sanitation Master and Water services Development (WSDP) Plan by June 2021	Update and review of Water & Sanitation Master Plan(WSMP) and Water Service Development Plan	Outdated Bulk Water Master Plan and Water Services Development Plan, and None sanitation Master Plan	2015 (WSDP) Water Services Development plan and Bulk water master plan	Number of Water & Sanitation Master Plan and WSDP updated	One Water & Sanitation Master Plan and One WSDP updated	0.00	0.00	0.00	SDM
To assess Groblersdal bulk sewer by June 2021	Assessment of Groblersdal bulk sewer	Groblersdal sewer spillages	Assessment report for Groblersdal sewer network.	Number of conditional assessment report for Groblersdal sewer network conducted.	One conditional assessment report for Groblersdal sewer network conducted	0.00	R1,000,000.00	R1,000,000	SDM

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To register servitude for bulk water infrastructure.	Registration of servitude for bulk water infrastructure	Encroachment of infrastructure services	Bulk water infrastructures	Number of bulk water servitude registered	One bulk water servitude registered	R400 000.00	R1,000,000	R500,000	SDM
To Conduct Feasibility Studies and develop Technical Report by June 2021	Conduct Feasibility Studies and develop Technical reports	Water infrastructure backlog	Water Services Master Plan and WSDP developed in 2014/15 and 2015/16 FY respectively	Number of Feasibility Studies conducted and technical Reports developed	5 Feasibility Studies conducted and technical Reports developed	0.00	R5,000,000	R3,000,000	SDM
WATER QUALITY									
Improve water service provisioning by June 2021	Generation of Water Quality Reports		12 reports generated	Number of Water Quality Reports generated	12 Water Quality Reports generated	R7,150,000	0.00	0.00	0.00
Improve water service provisioning by June 2021	Full SANS 241 Water Quality Analysis		4 Full SANS 241 analysis report conducted through accredited laboratory	Number of Full SANS 241 Analysis conducted through accredited laboratory	4 Full SANS 241 analysis conducted through accredited laboratory		0.00	0.00	0.00
Improve water service provisioning by June 2021	Purchase of LAB Chemicals and equipments		90% of LAB chemical and equipments purchased	% of LAB chemical and equipments purchased	100% of LAB chemicals and Equipments purchased		0.00	0.00	0.00
Improve water service provisioning by June 2021	Blue and Green Participation		15 Water Treatment Works (WTW) participated in Blue Drop	Number of Plants participating in Blue and Greed Drops	15 WTW participating in Blue Drop and 15 WWTW Participating in		0.00	0.00	0.00

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			Certification programme and 15 Waste Water Treatment Works (WWTW) participated in Green Drop Certificate	Certification Programme	Green Drop Certification Programme				
WSIG									
Strategic objective 1: To reduce water services backlog with 90% by June 2023									
Feasibility report and technical report	Taung Water Supply Intervention	718HH	Borehole and Reservoir	Number of Km for water distribution network constructed	5Km of water distribution network constructed	0.00	R2,000,000	R9,000,000	WSIG
Feasibility report and technical report	Tukagomo water intervention and meter installations.	1396HH	4.8km of reticulation network completed	Km of water distribution network constructed and number of raw water abstraction point upgraded	3.75 Km of water distribution network constructed and raw water abstraction point upgraded	R5,000,000	R6,000,000	0.00	WSIG
Feasibility report and technical report	Uitspanning Water Supply Intervention	350HH	Pressed steel tank, drilled and equipped Borehole	Km of bulk pipeline constructed and number of reverse osmosis water treatment package plant	1.6Km of bulk pipeline constructed, 1 reverse osmosis water treatment package plant and 1 storage tank installed	R6,000,000	0.00	0.00	WSIG

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				and storage tank installed					
Feasibility report and technical report	Maebe drilling and equipping of borehole	246HH	Three (3) drilled and equipped boreholes and bulk pipeline	Number of pump stations constructed and number of reverse osmosis water treatment package plan and storage tank installed	1 pump stations constructed and 1 reverse osmosis water treatment package plan and 1 storage tank installed	R10,000,000	R9,500,000	0.00	WSIG
Feasibility report and technical report	Mapodile WC/WDM	1050HH	Boreholes and sand pits	Number of Km for bulk water constructed and number of boreholes tested	2Km bulk water pipeline constructed and 2 boreholes tested	0.00	R7,500,000	R8,000,000	WSIG
Feasibility report and technical report	Nkosini Water Supply with package plant	300HH	Dilapidated package plant and raw water abstraction point	Number of Package plant refurbished and number of raw water abstraction point upgraded	1 Package plant refurbished and 1 raw water abstraction point upgraded	R5,000,000	R6,000,000	0.00	WSIG
Feasibility report and technical report	Mogoroane Water Supply	206HH	3 Boreholes Drilled and equipped	Number of km of water pipeline constructed and number of elevated tank installed	7km of water pipeline constructed and 1 elevated tank installed	R6,000,000	R5,000,000	R3,000,000	WSIG

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Feasibility report and technical report	Mpita Water Source Development with bulk services infrastructure	894HH	Drilled borehole	Number of Km for bulk water constructed and number of boreholes tested	4Km bulk water pipeline constructed and 2 boreholes tested	0.00	0.00	0.00	WSIG
Feasibility report and technical report	Laersdrift water intervention	709HH	Drilled borehole	Number of Km for bulk water constructed and number of boreholes tested	4Km bulk water pipeline constructed and 2 boreholes tested	0.00	0.00	R5,000,000	WSIG
Feasibility report and technical report	Rutseng Water Intervention	1795HH	Construction of pump house and palisade fence	Number of km of bulk water constructed and number of concrete reservoir sealed	3.8km of bulk water constructed and 1 concrete reservoir sealed	R7,000,000	R5,000,000	0.00	WSIG
Feasibility report and technical report	Brooklyn Water Intervention	378HH	Drilled and equipped borehole with reticulation network	Km of bulk water constructed and number of steel tank installed	5 Km of bulk water constructed and 1 pressed steel tank installed	R4,471,000	0.00	0.00	WSIG
Feasibility report and technical report	Mashamothane Water Supply Intervention	4500HH	Bulk pipeline completed, 2 boreholes drilled, tested and equipped and incomplete boost pump station	Number of Km of water reticulation constructed and number of booster pump station completed	5 Km of water reticulation constructed and 1 booster pump station completed	R6,500,000	R5,000,000	R7,000,000	WSIG

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Feasibility report and technical report	Kgaphamadi Water Supply Intervention	709HH	Drilled borehole and existing reticulation	Number of Km for water reticulation network constructed	5 Km for water reticulation network constructed	0.00	R8,000,000	R5,000,000	WSIG
Feasibility report and technical report	Motetema Water Supply Intervention	187HH nnsddd3	Existing Bulk Water pipeline	Number of Km for water reticulation network constructed	8 Km for water reticulation network constructed	0.00	0.00	0.00	WSIG
Feasibility report and technical report	Mapodile Oxidation ponds	864HH	Dilapidated oxidation ponds.	Number of business plans and technical reports developed	1business plan and 1 technical report developed	R500,000	R1,500,000	R5,612,000	WSIG
Feasibility report and technical report	Leboeng (Gakwana)	568HH	Existing Weir as Water Source	Number of Km for distribution water pipeline constructed	5 Km for distribution water pipeline constructed	0.00	0.00	R8,500,000	WSIG
Feasibility report and technical report	Eenzam Water intervention		Drilled borehole	Number of Km for bulk water constructed and number of boreholes tested	4Km bulk water pipeline constructed and 2 boreholes tested	0.00	R5,000,000	R5,000,000	WSIG
Feasibility report and technical report	Bulk line from Ntwane borehole to Vergelegen WTW		Drilled borehole	Number of Km for bulk water constructed and number of boreholes tested	4Km bulk water pipeline constructed and 2 boreholes tested	0.00	0.00	R3,000,000	WSIG

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Feasibility report and technical report	Refurbishment of Jane Furse RDP Oxidation ponds	4056HH	Dilapidated infrastructure	Number of oxidation ponds refurbished	4 oxidation ponds refurbished	0.00	0.00	R1,500,000	WSIG
Feasibility report and technical report	Upgrading of Tswaing Package Plant	200HH	0,5 MI/day package plant	Number of Km for distribution water pipeline constructed	5 Km for distribution water pipeline constructed	0.00	R500,000	R10,000,000	WSIG
Feasibility report and technical report	Praktiseer Meter Installation	4320HH	Existing water distribution network	Number of water meters installed	150 water meters installed	0.00	R9,500,000	R8,000,000	WSIG
Feasibility report and technical report	Construction VIDP in Legolaneng	4000HH	Existing basic sanitation infrastructure	Number of VIDP units constructed	250 VIDP units constructed	0.00	0.00	0.00	WSIG
Feasibility report and technical report	Majaditshukudu Water Intervention	Unavailable water source and water infrastructure	New Project	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storages tanks installed	2 boreholes drilled, tested and equipped, 4 km of water pipeline constructed and 3 storages installed	1,200,000.00	0.00	0.00	WSIG
Feasibility report and technical report	Dithabaneng Water Intervention	Unavailable water source and water infrastructure	New Project	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of	2 boreholes drilled, tested and equipped, 3.5 km of water pipeline constructed and 4 storages installed	950,000.00	0.00	0.00	WSIG

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				storages tanks installed					
Feasibility report and technical report	Ditwaing Water Intervention	Unavailable water source and water infrastructure.	New Project	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storages tanks installed	2 boreholes drilled, tested and equipped, 2.9 km of water pipeline constructed and 2 storages installed	950,000.00	0.00	0.00	WSIG
Feasibility report and technical report	Seelane Water Intervention	Unavailable water source and infrastructure	New Project	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storages tanks installed	2 boreholes drilled, tested and equipped, 2.8 km of water pipeline constructed and 2 storages tanks installed.	1,200,000.00	0.00	0.00	WSIG
Feasibility report and technical report	Machacha Water Intervention	Unavailable water source and water infrastructure.	New Project	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storages tanks installed	2 boreholes drilled, tested and equipped, 4 km of water pipeline constructed and 3 storages installed	1,100,000.00	0.00	0.00	WSIG

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Feasibility report and technical report	Swenyaneng Water Intervention	Unavailable water source and water infrastructure	New Project	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storages tanks installed	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storages installed	1,171,000.00	0.00	0.00	WSIG
Feasibility report and technical report	Marishane Borehole Equipping		Drilled borehole	Number of boreholes equipped, km of water pipeline constructed	1 boreholes equipped, 0.6 km of water pipeline constructed	900,000.00	0.00	0.00	WSIG
MIG									
Strategic objective 1: To reduce water services backlog with 90% by June 2023									
Implementing scope through tender contracting strategy	Fetakgomo VIP Backlog Programme (Phase 2,3)	3772HH	15180 VIP units constructed	Number of VIP sanitation units completed	750 VIP sanitation units completed	R8,443,903.00	R10,000,000	R10,000,000	MIG
Implementing scope through tender contracting strategy	Ephraim Mogale VIP Backlog Programme (Phase 2,3)	12063 HH	15180 VIP units constructed	Number of VIP sanitation units completed	714 VIP sanitation units completed	R26,361,132	R12,000,000	R12,000,000	MIG
Implementing scope through tender contracting strategy	Makhuduthamag a VIP Backlog Programme	64836HH	15181 VIP units constructed	Number of VIP sanitation units completed	915 VIP sanitation units completed	R8,000,000	R12,000,000	R12,000,000	MIG
Implementing scope through tender contracting strategy	Ga-Marishane village water supply	1087HH	1km of bulk pipeline constructed	Km of water, pipeline constructed and number of	0.4km of water pipeline constructed, 1 reservoir	R6,364,218	R5,000,000	R80,000,000	MIG

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				reservoir and WTW completed	1 WTW completed				
Implementing scope through tender contracting strategy	De Hoop/Nebo Plateau/Schoonoord Water Scheme Villages: Ga – Mogashoa (Senkapudi) and Ga- Mogashoa (Manamane)	1944HH	53,6 kilometres of water pipeline completed	Kilometres of water pipeline constructed	41 Kilometres of water pipeline constructed	R69,817,857	0.00	0.00	MIG
Implementing scope through tender contracting strategy	NSD07 Regional Water Scheme Construction of Concrete Reservoirs	12475HH	0.9 of bulk pipeline completed	Kilometres of bulk water pipeline constructed and number of reservoir completed	12 Kilometres of bulk water pipeline constructed and 1 reservoir completed	R56,586,598	0.00	0.00	MIG
Implementing scope through tender contracting strategy	De Hoop/Nebo Plateau/Schoonoord Water Scheme Villages: Makgeru, Ga Ratau & Matekane	14609HH	Ga Malekana 12ML Water Treatment Works	Number of Kilometres of pipeline and reservoir constructed	22 Kilometres of water pipeline and 1 reservoir completed	R20,280,339	R73,073,247	0.00	MIG
Implementing scope through tender contracting strategy	Elias Motsoaledi VIP Backlog Programme (Phase 2,3)	47716 HH	15180 VIP units constructed	Number of VIP sanitation units completed	1 683 VIP sanitation units completed	R23,388,391	R12,000,000	R12,000,000	MIG

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Implementing scope through tender contracting strategy	Zaaiplaas Village Reticulation Phase 2 (Vlakfontein, Slovo and remaining village) - CO	8868HH	1 Kilometres of Zaaiplaas bulk water supply pipeline commissioned, 0 command reservoir constructed and 1 pump station installed	Kilometres of Zaaiplaas bulk water supply pipeline commissioned, number of command reservoirs constructed and number of pump stations installed	2 Kilometres of Zaaiplaas bulk water supply pipeline commissioned, 1 command reservoir constructed and 1 pump station installed	R3,397,102	0.00	0.00	MIG
Implementing scope through tender contracting strategy	Tubatse VIP Backlog Programme (Phase 2,3)	24193 HH	15180 VIP units constructed	Number of VIP sanitation units completed	1650 VIP sanitation units completed	R26,054,875	R12,000,000	R12,000,000	MIG
Implementing scope through tender contracting strategy	Motlailana, Makgemeng Water Supply	1959 HH	Ga Malekana 12ML Water Treatment Works	Number of Kms of bulk water pipeline and reticulation constructed	7Km of bulk water pipeline and reticulation constructed	R14,011,104	R20,763,187	0.00	MIG
Implementing scope through tender contracting strategy	Malekana Regional Water Scheme	6401HH	Ga Malekana 12ML Water Treatment Works	Km of water pipeline constructed and number of reservoir completed	10 kilometres of water pipeline and 4 reservoirs completed	R35,740,886	R264,568,642	0.00	MIG
Implementing scope through tender contracting strategy	Lebalelo South connector pipes and reticulations	10374HH	10ML Mooihoek Water Treatment Works, Mooihoek Bulk pipeline constructed	Number of Kilometres of connector and reticulation pipelines and number of	100km of connector and reticulation pipelines constructed and	R89,921,682	0.00	0.00	MIG

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	FUNDER/ FUND NAME
				reservoirs completed	3 reservoirs completed				
Implementing scope through tender contracting strategy	Lebalelo South: Phase 3 (Ga-Maroga and Motlolo Bulk and Reticulation Infrastructure	2349HH	10ML Mooihoek Water Treatment Works, Mooihoek Bulk pipeline constructed	Number of Kilometres of bulk and water reticulation pipeline, number of reservoirs completed and number of package plants completed	36 Kilometres of bulk and water reticulation pipeline, 5 reservoirs completed and 1 package plants completed	R61,137,283	0.00	0.00	MIG
Implementing scope through tender contracting strategy	GaMaphopha Command Reservoir	5579HH	Ga Malekana 12Ml Water Treatment Works	Number of reservoirs completed	1 Reservoir completed	R300,000	0.00	0.00	MIG
Approval for funding and register for MIG funding	Mampuru Bulk Water Scheme	6520 HH	Ga Malekana 12Ml Water Treatment Works	Number of Km for bulk water pipeline assessed for construction	10Km of bulk water pipeline assessed for construction	0.00	R1,000,000	R128,960,269	MIG
Feasibility report and technical report	Sekwati Water Supply	4500HH	Ground Water Supply (Boreholes)	Number of Km for bulk water constructed and number of boreholes tested	10Km bulk water pipeline constructed and 2 boreholes tested	0.00	R1,000,000	0.00	MIG
Feasibility report and technical report	Moutse East and West water reticulation		New	Number of Technical report and MIG registration approved	One Technical report and One MIG registration approved	0.00	R1,000,000	0.00	MIG

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	FUNDER/ FUND NAME
Feasibility report and technical report	Mashamothane Water supply		New	Number of Technical report and MIG registration approved	One Technical report and One MIG registration approved	0.00	R1,000,000	0.00	MIG
Feasibility report and technical report	Masakaneng Water Supply	2350HH	Groblersdal 12ML Water Treatment Works	Number of Technical report and MIG registration approved	One Technical report and One MIG registration approved	0.00	R21,919,738	R21,919,738	MIG
Feasibility report and technical report	Upgrade Groblersdal Luckau	23090 HH	Groblersdal 12ML Water Treatment Works	Number of Technical report and MIG registration approved	One Technical report and One MIG registration approved	0.00	R20,000,000	R200,000,000	MIG
Feasibility report and technical report	Lebalelo Central Regional Water; Sub-Scheme 1,2& 3	12736HH	Ground Water Supply (Boreholes)	Number of Technical report and MIG registration approved	One Technical report and One MIG registration approved	0.00	0.00	0.00	MIG
COMMUNITY SERVICES									
Municipal Health Services Strategic objective 1: To Have an improved, clean, healthy and sustainable environment through municipal health services package by June 2021									
By conducting awareness campaigns on Environmental Pollution Prevention.	Environmental Pollution Prevention	None	12 Awareness Campaigns on Air Quality conducted	Number of Awareness Campaigns on Air Quality conducted	24 Awareness Campaigns on Air Quality conducted	R231,880	R463,760	R470,800	SDM
By collecting water sampling for analysis to accredited laboratories.	Water quality monitoring	None	300 Water quality samples collected	Number of Water quality samples collected	300 Water quality samples collected	R85,981	R90,624	R92,000	SDM

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	FUNDER/ FUND NAME
By conducting food premises evaluation.	Food Safety control	None	1400 Food Premises evaluated	Number of Food Premises evaluated	1400 Food Premises evaluated	0.00	R45,411	R45,411	SDM
By assessing management of health care risk waste at health care facilities.	Waste Management	None	100 Health care risk waste monitored	Number of Health care risk waste monitored	100 Health care risk waste monitored	R0	R22,705	R22,705	SDM
By conducting health surveillance at all public premises.	Health Surveillance of premises	None	1200 premises evaluated	Number of premises evaluated	750 premises evaluated	0.00	0.00	0.00	SDM
By conducting awareness campaigns to prevent communicable diseases.	Surveillance and prevention of communicable diseases	None	105 Communicable diseases awareness campaigns held	Number of awareness campaigns on Communicable diseases held	100 awareness campaigns on Communicable diseases held	0.00	R43,085	R43,085	SDM
By investigating reported cases of communicable cases.	Communicable diseases outbreak control	None	127 communicable diseases investigated and controlled	All reported Communicable disease outbreaks traced	All reported Communicable disease outbreaks traced	0.00	0.00	0.00	SDM
By monitoring vector control maintenance on premises.	Vector Control	None	1000 premises monitored on vector control	Number of inspections on Vector Control on premises conducted	1400 inspections on Vector Control on premises conducted	0.00	0.00	0.00	SDM
By evaluating disposal of the dead facilities.	Disposal of the dead	None	100 Disposal of the dead facilities evaluated	Number of evaluations on Disposal of the Dead facilities conducted	100 evaluations on Disposal of the Dead facilities conducted	0.00	0.00	0.00	SDM

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	FUNDER/ FUND NAME
By evaluating premises to assess chemical safety.	Chemical safety	None	300 chemical handling premises evaluations conducted	Number of evaluations on safety to chemical handling premises conducted	300 evaluations on safety to chemical handling premises conducted	0.00	0.00	0.00	SDM
Emergency Management Services Strategic objective 2: To protect loss of life, damage to property and environment by June 2023									
By responding to all reported emergency incidents.	Fire and Rescue Operations	None	762 reported Emergency Services incidents attended	Number of all reported Emergency Services incidents attended	Number of all reported Emergency Services incidents attended to	0.00	R1,000,000	R1,000,000	SDM
By providing fire-fighting training.	Emergency Management Services Training Academy	None	5 firefighting courses facilitated	Number of firefighting courses facilitated	3 firefighting courses facilitated	R64,147	R67,611	R68,637	SDM
By evaluating plans and conducting inspections on all facilities.	Fire Safety and Prevention	None	All reported fire safety and prevention services provided	Number of all fire safety and prevention services provided	All of fire safety and prevention services provided	0.00	R42,500	R42,500	SDM
Disaster Management Services Strategic objective 3: To Have an increased awareness on disaster risk management mitigation measures by June 2023									
By conducting disaster risk assessment.	Disaster risk assessment	None	580 reported disaster risk management incidents attended	Number of all reported disaster risk management incidents attended to	All of reported disaster risk management incidents attended to	0.00	0.00	0.00	SDM

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	FUNDER/ FUND NAME
By conducting awareness campaigns to prevent disasters.	Disaster risk reduction	None	24 disaster risk reduction awareness campaigns conducted	Number of disaster risk reduction awareness campaigns conducted	24 disaster risk reduction awareness campaigns conducted	0.00	0.00	0.00	SDM
By coordinating provision of relief material to affected disaster victims.	Disaster response and recovery	None	(1210 Blankets, 622 sponches, 55 temporary shelters, 141 food parcels) relief material to all affected disaster victims coordinated and provided	Number of all reported disaster response and recovery operations attended to	All of reported disaster response and recovery operations attended to	R450,000	R474,300	R481,500	SDM
By reviewing current disaster management plan and framework.	Disaster management plan and framework review	None	1 Disaster management plan and framework reviewed	Number of disaster management plan and framework reviewed	01 Disaster management plan and framework reviewed	0.00	0.00	0.00	SDM
By coordinating campaigns during the special high density days.	Special Operations	None	03 special operations on high density days campaigns coordinated	Number of special operations on high density days campaigns coordinated	03 special operations on high density days campaigns coordinated	0.00	R60,000	R60,000	SDM

FINANCIAL VIABILITY

Strategy (approach to achieve objective)	PROJECT	Backlog	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Budget 2020/2021	Budget 2021-2022	Budget 2022-2023	Funder/ fund name
Strategic objective 1: Sound Financial Management									
By providing sound financial management	Qualified Audit Opinion with matters of emphasis for 2018/2019	N/A	AG opinion	Unqualified AG audit opinion	12 monthly reconciliations (Debtors, Creditors, Bank, Investments, Grants)	R0	R0	R0	R0
					All supporting scanned	R0	R0	R0	R0
			Submission of AFS and APR to the AG within the legislated time frame	Compile AFS and APR within the legislated time frame	Compile AFS and APR within the legislated time frame	R0	R0	R0	R0
			Number of AG findings resolved	AG action plan developed and implemented.	AG action plan developed and implemented.	R0	R0	R0	R0
	Irregular expenditure in the 2018/2019		Section 32 expenditure amount reported.	Compliance with management of MFMA section 32	Compliance with management of MFMA section 32	R0	R0	R0	R0
	100% 2019/2020 approved budget and Funded		Credible and funded budget adopted.	Compile a credible budget which is funded as per MFMA Section18	Compile a credible budget which is funded as per MFMA Section19	R0	R0	R0	R0
			R5m CRR	Budget cash back	R10m CRR	R0	R0	R0	R0
	80% of valid, complete and received invoices (7 days before lapse of 30 days)		Number of creditors paid within 30 days against all invoices	100% payment of valid and complete received invoices	% payment of valid and complete received invoices	R0	R0	R0	R0

Strategy (approach to achieve objective)	PROJECT	Backlog	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Budget 2020/2021	Budget 2021-2022	Budget 2022-2023	Funder/ fund name
	2019/2020 salaries paid by 25th and 3rd party payment paid on/before the 7th.		100% payment of salaries 25th and 3rd party payment paid on/before the 7th.	100% payment of salaries 25th and 3rd party payment paid on/before the 7th.	% payment of salaries 25th and 3rd party payment paid on/before the 7th.	R0	R0	R0	R0
	Travel claims to be paid by the 15 th		Travel claims to be paid by the 15 th	Travel claims to be paid by the 15 th	% travel claims to be paid by the 15 th	R0	R0	R0	R0
	MFMA Circular 71 ratios		MFMA Circular 71 Liquidity ratio of 1.5:1	Liquidity ratio of above 1.5 and above	1,5:1 Liquidity ratio	R0	R0	R0	R0
	Implementation of SCM procurement plan		Proper implementation of Procurement plan	100% implementation of Procurement plan (MIG, RBIB, WSIG and all other tenders)	% implementation of Procurement plan (MIG, RBIB, WSIG and all other tenders)	R0	R0	R0	R0
	Manual GRAP Compliant Fixed		% accounting of Assets	100% accounting of Assets	% accounting of Assets	R1,976,208	R0	R0	R0
	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	R5,230 125	R0	R0	R0
	Meter reading		74%% Verification and reading of 41133 customers' meters	% of customer's meters validated and read	80% Validation and reading of customers meters	R7,312 255	R0	R0	R0
	Billing of Customers		Billing of 70 % of 41133 customers	% of customers billed	80% of 56113 customers to be billed	R50.00	R0	R0	R0

Strategy (approach to achieve objective)	PROJECT	Backlog	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Budget 2020/2021	Budget 2021-2022	Budget 2022-2023	Funder/ fund name
	Improve collection rate		Improve the collection rate to 75%	% improvement of collection rate	75% of revenue collected against the billing	R1,976,208	R0	R0	R0
			R241m. debt book	% Reduction of debt book	2% reduction of debt book	R2,823,154	R0	R0	R0
	Payment of debts by Government Dept.		R13 Million owed by government institutions	% Collection of government debt	50% Collection of Government debt	R200,000	R0	R0	R0
	Free basic services		Indigent register for 2019/2020	% of indigent customers	10% increase in indigent customers	R1,5M	R0	R0	R0

2020/2021 - INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION

Strategy (approach to achieve objective)	Project	Backlog	Baseline 2019/2020	Indicators	Annual Target 2020/2021	Budget 2020/2021	Budget 2021-2022	Budget 2022-2023	Funder/ Fund Name
ORGANISATIONAL DEVELOPMENT									
Strategic objective 1: To ensure efficiency and effectiveness of organisational processes by June 2023									
By assessing current Organisational Structure	Organisational Structure Review	None	2019/20 Approved Organisational Structure	Number of Organisational Structures reviewed	1 Organisational Structure reviewed	0.00	0.00	0.00	SDM
By implementing Task Job Evaluation Policy	Job description development and evaluation	None	50 jobs evaluation facilitated	Number Job Descriptions Developed and Facilitated for Job Evaluation	50 Job Descriptions Developed and Facilitated for Job Evaluation	0.00	R120,000	R130,000	SDM
By identifying areas of change emanating	Change management	None	4 change management	Number of change management	2 change management	0.00	R200,000	R300,000	SDM

Strategy (approach to achieve objective)	Project	Backlog	Baseline 2019/2020	Indicators	Annual Target 2020/2021	Budget 2020/2021	Budget 2021-2022	Budget 2022-2023	Funder/ Fund Name
from employees behaviour			sessions conducted	awareness campaigns conducted	awareness campaigns conducted				
By soliciting employee feelings, opinions and perceptions regarding the organization's climate or environment	Monitoring and Evaluation of organisational readiness inventory survey	None	Approved Organisational Readiness Inventory Survey Report	Percentage monitoring and evaluation of organisational readiness inventory survey	100% monitoring and Evaluation of organisational readiness inventory survey	0.00	0.00	0.00	SDM
INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)									
Strategic objective 2: To enhance service delivery through optimal use of information and communication technology by June 2023									
By upgrading connections of depots	ICT Infrastructure connection	Upgraded connection for 18 depots	18 depots connected	Number of depots connections upgraded	18 depots connections upgraded	0.00	R240 000	R280 000	SDM
By implementation of security measures	Implementation of security measures	Implementation of security measures	None	Number of Security Controls implemented	5 of Security Controls implemented	0.00	R200,000	R25,000	SDM
By conducting need analysis of ICT consumables	ICT consumables and hardware replacement	60 Desktops, 5 Laptops, 18 Consumables	32 consumables replaced	Number of all ICT consumables and hardware replaced	All of ICT consumables and hardware replaced	R500,000	0.00	0.00	SDM
By monitoring expiry date of licenses	Software License renewal	None	12 Licenses renewed	Number of license renewed	12 license renewed	R2,859,000	R2,800,000	R3,000,000	SDM
By maintaining ICT Infrastructure upgrade	ICT Infrastructure upgrade and maintenance	None	5 sites connected and monitored	Number of sites maintained	5 sites maintained	R2,868,292	R3,700,000	R3,900,000	SDM
LABOUR RELATIONS									
Labour Relations - Strategic objective 3: To maintain sound labour relations and ensure workplace peace by June 2023									
By issuing notices 7 days before the meeting	Local Labour Forum	None	9 LLF Meetings facilitated	Number of LLF Meetings facilitated	12 LLF Meetings facilitated	0.00	0.00	0.00	SDM

Strategy (approach to achieve objective)	Project	Backlog	Baseline 2019/2020	Indicators	Annual Target 2020/2021	Budget 2020/2021	Budget 2021-2022	Budget 2022-2023	Funder/ Fund Name
By collecting information on the behaviour of Employees	Labour Relations Publications	None	4 Labour Relations publications are published	Number of Labour Relations publications published	4 Labour Relations publications published	0.00	0.00	0.00	SDM
By facilitating the resolution of disputes	Labour Relations Cases	None	5 Labour Relations Cases facilitated	Percentage Labour Relations cases facilitated	100% Labour Relations cases facilitated	R50,000	R400,000	R450,000	SDM
By attending to all disciplinary hearings reported	Disciplinary hearings	None	10 disciplinary hearings attended to.	% disciplinary hearings facilitated	100% disciplinary hearings facilitated	R100,000	R120,000	R140,000	SDM
AUXILIARY SERVICES									
Records Management - Strategic objective 4: To ensure sound management of records by June 2023									
By conducting records management campaigns	Records Management	None	4 records management awareness campaigns conducted	Number of records management awareness campaigns facilitated	4 records management awareness campaigns facilitated	0.00	0.00	0.00	SDM
By developing file plan	Records Management	None	One (1) file plans facilitated	Number of file plans facilitated and policy reviewed	1 file plans facilitated, and 1 policy reviewed	0.00	0,00	0,00	
By identification of inactive files	Records Management	None	5000 inactive files.	Number of inactive files disposed	2600 inactive files listed	0.00	0.00	0.00	
By monitoring of services level agreement	Records Management	7 SLA performance managed	7 SLA in place	Number of borrowed facilities' SLA concluded	6 borrowed facilities' SLA concluded	0.00	0.00	0.00	
Fleet and Facility Management - Strategic objective 5: To establish and maintain municipal fleet and facilities by June 2023									
By ensuring that lease agreement is fully monitored	Facility Management	None	5 leased facilities managed	Number of leased facilities managed	5 leased facilities managed	R7,688,010	R8,500,000	R8,500,000	SDM
By facilitating maintenance of facilities	Facility maintenance	None	56 owned facilities maintained	Number of SDM facilities maintained.	6 SDM facilities maintained	R474,868	R1,000,000	R400,316	SDM

Strategy (approach to achieve objective)	Project	Backlog	Baseline 2019/2020	Indicators	Annual Target 2020/2021	Budget 2020/2021	Budget 2021-2022	Budget 2022-2023	Funder/ Fund Name
By facilitating development of SLA with sector department	Contract Management	6 SLA	6 SLA	Number of borrowed facilities' SLA concluded	6 borrowed facilities' SLA concluded	0.00	R1,000,000	R100,000	
By facilitating the purchase of own offices at Ephraim Mogale , Elias Motsoaledi and Makhuduthamaga Regions	Office Purchases	None	Two (2) Ephraim Mogale offices	Number of Ephraim Mogale office purchased	2 Ephraim Mogale office purchased	0.00	0.00	0.00	
By facilitating establishment of municipal council chamber	Council Chamber Establishment	None	None	% construction of the municipal chamber	100% construction of the municipal chamber	R6,000,000	0.00	0.00	
By facilitating maintenance of fleet	Fleet Maintenance	None	33 municipal fleet	Number of municipal fleet maintenance and tracking facilitated	37 municipal fleet maintenance and tracking facilitated	R370,163	R390,000	R390,000	
By ensuring that fleet lease agreement is fully monitored	Fleet Monitoring	1	3 signed SLA	Number of existing SLA monitored	3 existing SLA Monitored	R32,220,661	R20,000,000	R20,000,000	
By facilitating licensing of fleet	Vehicle Licencing	36 vehicles	36 vehicles	Number of vehicles licensed	37 vehicles licensed	R246,775	R260,000	R260,000	
HUMAN RESOURCE MANAGEMENT									
Strategic objective 6: To provide effective, efficient and economic human resource support service by June 2023									
By developing and reviewing existing policies and SOP's	Policy Development and Review	24 HR Policies and SOP's	4 Policies and SOP's	Number of Policies and SOP's developed/reviewed	24 Policies and SOP's developed/ reviewed	0.00	0.00	0.00	SDM
By implementing recruitment and selection process	Recruitment and Selection	11 Funded and Vacant positions	13 Funded and Vacant positions	All Funded and Vacant posts filled as and when required	All Funded and Vacant posts filled as and when required	R94,913	R300,000	R100,000	

Strategy (approach to achieve objective)	Project	Backlog	Baseline 2019/2020	Indicators	Annual Target 2020/2021	Budget 2020/2021	Budget 2021-2022	Budget 2022-2023	Funder/ Fund Name
By implementing the individual Performance Management development system (PMDS)	Individual PMD System	860 individual employees	32 Performance Agreements for Managers and 80 Performance Commitments for Level 4-5 employees	Number of Performance Agreements for Managers and Performance Commitments for Level 4-5 employees developed	32 Performance Agreements for Managers and 80 Performance Commitments for Level 4-5 employees developed	0.00	R200,000	R250,000	
By implementing Skill Audit outcome	Implementation of WSP/ATR	Training linked to WSP	7 WSP Projects.	Number of WSP Projects implemented	6 WSP Projects implemented	R500,000	0.00	0.00	SDM Budget and LGSETA
By implementing the budget policy and procedure	Bursaries	40 employees to be awarded/maintained bursaries	32 internal and 10 external bursaries.	Number of bursaries maintained	20 bursaries maintained	R2m	R2,500,000	R3,000,000	SDM
EMPLOYEE ASSISTANCE PROGRAMME									
Strategic objective 7: To enhance employee wellness and productivity in the working environment by June 2023									
By mobilising interested employees on different sport codes	Wellness counselling programmes	None	13 wellness and counselling programmes conducted.	Number of wellness programmes conducted	6 wellness awareness programmes conducted	R100,000	R500,000	R650,000	SDM
By assessing performance of individual employee	Substance abuse programme	Stress and trauma management	12 substance abuse programmes facilitated	Number of substance abuse programmes facilitated	4 substance abuse programmes facilitated				
By assessing the level of absenteeism of the employees	Occupational Health and	None	69 Occupational Health	Number of Occupational Health	42 Occupational Health and	R949,14	0.00	0.00	

Strategy (approach to achieve objective)	Project	Backlog	Baseline 2019/2020	Indicators	Annual Target 2020/2021	Budget 2020/2021	Budget 2021-2022	Budget 2022-2023	Funder/ Fund Name
	Safety elements		and Safety elements conducted	and Safety elements conducted	Safety elements conducted				
By procuring personal protective equipment's	Personal Protective Equipment	830 personal protective equipment	44 Personal Protective Equipment for Emergency Services employees procured	Number of all Personal Protective Equipment and COVID 19 PPE procured.	All of Personal Protective Equipment and COVID 19 PPE procured.	R3,416,893	R8,500,000	R9,000,000	SDM
PERFORMANCE MANAGEMENT SYSTEM (PMS)									
Strategic Objective 1: Institutionalise regular monitoring of implementation of performance management by June 2021									
Facilitate Performance Makgotla by 30 June 2021	Performance Makgotla	None	3 Performance Makgotla Sessions held	Number of Performance Makgotla Sessions facilitated	4 Performance Makgotla facilitated	R101.000	R105,545	R110,294	SDM
Develop 2021/2022 Institutional SDBIP by June 2021	2020/21 Institutional SDBIP	None	2019/20 Institutional SDBIP in place	Number of 2021/22 Institutional SDBIP developed	1 2021/22 Institutional SDBIP developed	0.00	0.00	0.00	
Compile 2019/2020 Institutional Annual Report by January 2021	2019/20 Annual Report	None	2018/19 Annual Report in place	Number of 2019/20 Annual Reports developed	1 2019/20 Annual Report developed	0.00	0.00	0.00	
Develop 2020/2021 Performance Agreements for Senior Managers by June 2021	2020/21 Performance Agreements for Senior Managers	None	2019/20 Performance agreements and in place	Number of 2020/21 Performance Agreements for Senior Managers developed	07 2020/21 performance agreements for Senior Managers developed	0.00	0.00	0.00	
Facilitate performance assessments for	Individual performance assessments	None	2018/19 performance assessments for	Number of performance assessments for	2 performance assessments for senior managers	0.00	0.00	0.00	

Strategy (approach to achieve objective)	Project	Backlog	Baseline 2019/2020	Indicators	Annual Target 2020/2021	Budget 2020/2021	Budget 2021-2022	Budget 2022-2023	Funder/ Fund Name
senior managers by June 2021	for senior managers		senior managers conducted	senior managers conducted. (2019/20 Annual & 2020/21 Mid-term)	conducted. (2019/20 Annual & 2020/21 Mid-term)				
Review PMS Policy and Framework by 30 June 2021	Review of PMS Policy and Framework	None	2019/2020 PMS Policy and Framework in place	Number of PMS Policies and Frameworks reviewed	1 PMS Policy and Framework reviewed	0.00	0.00	0.00	
Coordinate quarterly Back to Basics Reports by June 2021	Back to Basics (B2B)	Number of quarterly Back to Basics (B2B) reports coordinated	2019/2020 B2B reports in place	Number of quarterly Back to Basics (B2B) reports coordinated	4 quarterly B2B report coordinated	0.00	0.00	0.00	
To procure PMS by June 2021	Performance Management System	None	New	Number of Performance Management Systems procured	01 Performance Management System procured	0.00	0.00	R500,000	SDM
DISTRICT DEVELOPMENT PLAN / INTEGRATED DEVELOPMENT PLAN									
Strategic Objective 1 : To ensure Integrated Development Planning by 2023									
To develop DDP/IDP Framework/ Process Plan by June 2021	Develop 2021/2022 DDP/IDP Framework/ Process Plan	None	2020/2021 DDP/IDP Framework/Process Plan in place	Number of DDP/IDP Frameworks/Process Plans developed	1 DDP/IDP Framework/ Process Plan developed	0.00	0.00	0.00	
Review of District Development Plan (DDP) / Integrated Development Plan (IDP)	Review of District Development Plan(DDP) / Integrated Development Plan (IDP)	None	2020/21 District Development Plan(DDP)/ Integrated Development Plan (IDP) reviewed	Number of District Development Plans (DDP) / Integrated Development Plans (IDP) reviewed	1 District Development Plan (DDP) / Integrated Development Plan (IDP) reviewed	R50,000	R60,000	R70,000	SDM
Facilitate the DDP/IDP Rep Forums	Facilitate the DDP/IDP Rep Forums	None	Facilitated 3 DDP/IDP Rep Forums	Number of DDP/IDP Rep Forums facilitated	2 DDP/IDP Rep Forums facilitated	R100,000	R100,000	R100,000	SDM

