



SEKHUKHUNE
District Municipality

Private Bag X8611 Groblersdal 0470, 3 West Street Groblersdal 0470

Tel : (013) 262 7300, Fax: (013) 262 3688

E-Mail : sekinfo@sekhukhune.co.za

2022/2023 FIRST QUARTER PERFORMANCE REPORT

BASIC SERVICE DELIVERY

2022/2023 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

BASIC SERVICES DELIVERY											
OBJECTIVES	PROJECT	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	Q1 TARGET	PROGRESS (Achieved/ not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	POE	BUDGET 2022- 2023
OPERATIONS AND MAINTNANCE (O&M)											
To resolve registered sanitation incidents within 14 days	Sanitation incidents	800 registered sanitation incidents resolved within 14 days	Number of registered sanitation incidents resolved within 14 days	800 registered sanitation incidents resolved within 14 days	200 registered sanitation incidents resolved within 14 days	Achieved	228 registered sanitation incidents resolved within 14 days	None	None	Incidents report	R70 160 850.80
To resolve registered water incidents within 14 days	Water incidents	5500 registered water incidents resolved within 14 days	Number of registered water incidents resolved within 14 days	5500 registered water incidents resolved within 14 days	1375 registered water incidents resolved within 14 days	Not achieved	743 registered water incidents resolved within 14 days	shortage of material due to delay in procurement	Engagement with BTO to fasttrack appointment o term contractors	Incidents report	
To purchase bulk water by June 2023	Bulk Water Purchases	2515.5Mt of water purchased	Number of Mt water purchased	2515.5Mt of water purchased	628.875Mt of water purchased	Achieved	4131Mt of water purchased	None	None	Summary meter readings report	140 743 200.00
To purchase electricity by June 2023	Electricity Usage	950 MW of electricity used	Number of W electricity used	950 MW of electricity used	237 MW of electricity used	Achieved	237 MW of electricity used	none	none	Summary meter readings report	R41 600 000.00
To improve water service provisioning by June 2023	Borehole Development	25 boreholes developed	Number of boreholes developed	30 boreholes developed	5 boreholes developed	Not Achieved	2 boreholes developed	The submission for drilling of boreholes were returned for re prioritisation	astrack re prioritisation of the drilling of boreholes	Signed report	R10 187 547.28
	Provision of water through water tankers	157 680 Kl of water provided through water tankers	Number of Kilolitres of water provided through water tankers	420 480 Kl of water provided through water tankers	105 120 Kl of water provided through water tankers	Not achieved	40 324 Kl of water provided through water tankers	severe breakdowns of water tankers and loadshedding which affects the pumping hours	improvement of the turnaround time to repair broken water tankers and installation of alternative standby power generating equipments at WTTW	Signed report	R5 200 000.00
BULK OPERATIONS											
To Improved water quality compliance by June 2023	Refurbishment of Groblersdal WTTW	Disapidated WTTW	Number of WTTW refurbished	1 WTTW (Groblersdal) refurbished	No activity	N/A	N/A	N/A	N/A	Signed report	R3935 990.08
	Refurbishment of Praktiseer WTTW	Disapidated WTTW	Number of WTTW refurbished	1 WTTW (Praktiseer) refurbished	No activity	N/A	N/A	N/A	N/A	Signed report	R4 000 000.00

PLANNING WATER SERVICE DEVELOPMENT PLAN

To develop feasibility study and technical report by June 2023	Feasibility studies and technical reports - Praktiseer	New project	Number of feasibility studies and Technical reports developed	1 feasibility study & 1 Technical report developed	Development of TOR & BID document	Not achieved	Development of terms of reference	Delay in appointment of panel of consultants	Panel of consultants was advertised and closes 26th of September 2022. SDM will assign PSP for the feasibility and TOR	Feasibility study & Technical report	R1 000 000.00
	Feasibility studies and technical reports - Leuwerfontein	New project	Number of feasibility studies and Technical reports developed	1 feasibility study & 1 Technical report developed	Development of TOR & BID document	Not achieved	Development of terms of reference	Delay in appointment of panel of consultants	Panel of consultants was advertised and closes 26th of September 2022. SDM will assign PSP for the feasibility and TOR	Feasibility study & Technical report	R1 000 000.00
	Feasibility studies and technical reports - Monsterius	New project	Number of feasibility studies and Technical reports developed	1 feasibility study & 1 Technical report developed	Development of TOR & BID document	Not achieved	Development of terms of reference	Delay in appointment of panel of consultants	Panel of consultants was advertised and closes 26th of September 2022. SDM will assign PSP for the feasibility and TOR	Feasibility study & Technical report	R1 000 000.00
	Feasibility studies and technical reports - Mapodile	New project	Number of feasibility studies & Technical reports developed	1 feasibility study & 1 Technical report developed	Development of TOR & BID document	Not achieved	Development of terms of reference	Delay in appointment of panel of consultants	Panel of consultants was advertised and closes 26th of September 2022. SDM will assign PSP for the feasibility and TOR	Feasibility study & Technical report	R1 000 000.00
	Feasibility studies and technical reports - Waalkraal RDP	New project	Number of feasibility studies & Technical reports developed	1 feasibility study & 1 Technical report developed	Development of TOR & BID document	Not achieved	Development of terms of reference	Delay in appointment of panel of consultants	Panel of consultants was advertised and closes 26th of September 2022. SDM will assign PSP for the feasibility and TOR	Feasibility study & Technical report	R1 000 000.00
	Feasibility studies and technical reports - Motelena	New project	Number of feasibility studies & Technical reports developed	1 feasibility study & 1 Technical report developed	Development of TOR & BID document	Not achieved	Development of terms of reference	Delay in appointment of panel of consultants	Panel of consultants was advertised and closes 26th of September 2022. SDM will assign PSP for the feasibility and TOR	Feasibility study & Technical report	R1 000 000.00
REGULATIONS & COMPLIANCE											

To improve water service provisioning by June 2023	Registration of services	Water Services Infrastructure	Number of services registered	2 services registered	Development of 2 TOR & 2 BID document	Not achieved	Developed 2 TOR & 0 BID document	Delay in appointment of panel of consultants	Panel of consultants was advertised and closes 26th of September 2022. SDM will assign PSP for the feasibility and TOR	Proof of registration	2 000 000,00
To comply with regulations by June 2023	AWARENESS CAMPAIGNS	New project	Number of awareness campaigns conducted	8 awareness campaigns conducted	2 awareness campaigns conducted	Achieved	2 awareness campaigns conducted	None	None	Progress reports	1 500 000,00
To comply with regulations by June 2023	WATER USE LICENSE	5 Water Use Licences in place	Number of Water Use Licences applied	3 Water Use Licences applied	Development of TOR & BID document	Not achieved	Developed 2 TOR & 0 BID document	Delay in appointment of panel of consultants	Panel of consultants was advertised and closes 26th of September 2022. SDM will assign PSP for the feasibility and TOR	Proof of applications	2 000 000,00
To review WSDP by June 2023	WATER SERVICES DEVELOPMENT PLAN	Approved WSDP	Number of WSDP Reviewed	1 WSDP Reviewed	Development of TOR & BID document	Not achieved	Developed 2 TOR & 0 BID document	Delay in appointment of panel of consultants	Panel of consultants was advertised and closes 26th of September 2022. SDM will assign PSP for the feasibility and TOR	Reviewed WSDP	R1 000 000,00
To develop Road Asset Management Plan by June 2023	Development of Rural Roads Asset Management System	Desk top studies and the first rounds of Visual Assessments	Number of km of Roads assessed, traffic counting stations completed and Road Asset Management Plan developed.	3 000km of Roads assessed, 200 traffic counting stations completed and 1 Road Asset Management Plan developed.	No Activity	N/A	N/A	N/A	N/A	Progress Reports	R2 451 000,00
RURAL ROADS ASSET MANAGEMENT SYSTEM (RRAMS)											
REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)											
To reduce water services backlog with 90% by June 2024	Construction of Moolhoek bulk water supply Phase G1.1	1 X 5 MI concrete reservoir completed Phase 4BA	Number of km of bulk water supply pipeline and package plant constructed	3 km of bulk water supply pipeline and 1 package plant constructed	No Activity	N/A	No Activity	N/A	N/A	Progress Reports	R35 000 000,00
	Construction of Moolhoek bulk water supply Phase G1.2	2,4 Kilometers of bulk water supply pipeline constructed	Number of km of bulk water supply pipeline constructed	2,3 km of bulk water supply pipeline constructed	1 km of bulk water supply pipeline constructed	Not achieved	0 km of bulk water supply pipeline constructed	Contractor running behind programme which was also affected by poor cashflow from the contractor	Contractor submitted an application of extension of time and a revised programme and cash flow. A payment made by DWS which need to be paid to the contractor and session holders by SDM	Progress Reports	R15 509 315,24

Construction of Mooihoek bulk water supply Phase G2	5,3km Bulk pipeline constructed	Number of km of bulk water supply pipeline and 500kl reinforced concrete reservoir constructed	4,9 km of bulk water supply pipeline and reinforced concrete reservoir constructed	2 km of bulk pipeline constructed	Not achieved	0 km of bulk pipeline constructed	Contractor behind programme due to cashflow challenges	Contractor submitted extension of time until 30 November 2022 and currently there is a payment at hand being processed by DWS for the contractor.	Progress Reports	R4 500 000.00
Nebou BWS Commission Malekzana to Jane Furse Pipeline	Nebou Phase1A completed and not commissioned	Number of Kilometres of bulk water supply pipeline tested & command reservoirs tested	31 Kilometres of bulk water supply pipeline tested & 1 command reservoir tested	No Activity	N/A	No Activity	N/A	N/A	Progress Reports	R35 000 000.00
Nebou BWS Makgeru to Schoonoord BWS	18.2 Km of Schoonoord bulk water supply pipeline in Makgeru. 10MIL Command Concrete Reservoir in Schoonoord constructed	Number of km of bulk pipeline constructed	5km of bulk pipeline constructed	1km of bulk pipeline constructed	Not achieved	0km of bulk pipeline constructed	Additional professional fees required to complete the project exceeds 20% threshold as set by National Treasury Approximately R30 million additional funds required by contractor to complete the project Approved contract period lapsed	Council approved the submission at its sitting on the 16th September 2022. Approval to advertised for 14 days for public comments Submission to be sent to DWS for approval Extension of time request approved by the municipality	Progress Reports	R38 006 125.98
Mouise BWS Project (7 to 12)	30 Kilometres of bulk water supply pipeline constructed and tested	Number of Kilometres of bulk water supply pipeline installed and tested	10 Kilometres of bulk water supply pipeline constructed and tested	1.5 Kilometres of bulk water supply pipeline constructed and tested	Not achieved	0 Kilometres of bulk water supply pipeline constructed and tested	Review SLA which has since expired. Review the additional scope of work	SLA approved and agreed upon by both parties, progress to improve on site going forward	Progress Reports	R55,494,716.05
Mouise BWS Project 13 & 14	1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6	Number of mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station. Civil works for number of clarifier & number of filter basin	1 mechanical and 1 Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station. Civil works for 1 clarifier and 1 filter basin	1 Clarifier basin	Not achieved	0 Clarifier basin	Review SLA which has since expired. Review the additional scope of work	SLA approved and agreed upon by both parties, progress to improve on site going forward	Progress Reports	R22 346 931.00

WATER SERVICES INFRASTRUCTURE GRANT (WSIG)

To reduce water service backlog with 90% by June 2023	Maebe Water Intervention Project – Phase IV	4 kilometres of water pipeline and 2 boreholes completed	Number of Reverse Osmosis Plant and Wastage Line to specified discharge point constructed	1 Reverse Osmosis Plant and 1 Wastage Line to specified discharge point constructed	No activity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Progress Reports	R19 379 619.49
	Commissioning of Mouse bulk pipeline	Mouse bulk pipeline	Number of Condition assessed and bulk pipeline commissioned	1 Condition assessed and 1 bulk pipeline commissioned	No Activity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Progress Reports	R10 396 729.21
	Legogareng VIP Sanitation Project	Business Plan	Number of VIP sanitation units constructed	440 VIP sanitation units constructed	20 VIP sanitation units constructed	Not achieved	Not achieved	0 VIP sanitation units constructed	Awaiting approval of Business Plans and Implementation Plan from Department of Water and Sanitation	session between DWS and SDM to fasttrack approval was held on the 23 September	Progress Reports	R7 500 000.00					
	Ga-Matshane Village water supply	1.1ML Reservoir and Water Treatment Plant	Number of boreholes equipped, and km of pipeline constructed	2 Boreholes equipped and 3km pipeline constructed	No Activity	N/A	N/A	N/A	N/A	N/A	Progress Reports	R4 656 710.32					
	Tukagomo Water Intervention Phase V	3.5 km of pipeline and water abstraction point	Kilometre of pipeline constructed and number of water metres installed	3km of pipeline constructed and 486 water meters installed	0.5 km of pipeline constructed	Not achieved	0 km of pipeline constructed	Awaiting approval of Business Plans and Implementation Plan from Department of Water and Sanitation	session between DWS and SDM to fasttrack approval was held on the 23 September	Progress Reports	R8 100 000.00						
MUNICIPAL INFRASTRUCTURE GRANT(MIG)																	
To implement scope through tender contracting strategy by June 2023	Zaaiplaas Village Reticulation Phase 2 (Vlakfontein, Slovo and remaining village) - CO	Incomplete construction of Dindela Reservoir	Percentage of Reservoir constructed	100% Reservoir constructed	No Activity	N/A	Not achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Monthly Progress Reports	R8 000 000.00
	Motaliana and Makgemeng Water supply	5.16 Kilometers bulk line constructed	Number of Km of bulk & reticulation pipeline, yard connections and concrete reservoirs constructed.	16.5 Km of bulk & reticulation pipeline, 1304 yard connections and 2 concrete reservoirs constructed.	12 Km of bulk & reticulation pipeline constructed. 1000 yard connections constructed. 1 concrete reservoir constructed.	Not achieved	13.886 Km of bulk & reticulation pipeline constructed. 0 yard connections constructed. 0 concrete reservoir constructed.	Delay from the contractor's progress	The contractor has submitted an acceleration plan and programme of works	Monthly Progress Reports	R11,314,943.70						

NSD07 Regional Water Scheme Construction of reservoirs	13 Kilometres of bulk pipeline constructed, 3 reservoirs completed	Number of bulk pipelines constructed and concrete reservoirs completed	3km of bulk pipelines constructed and 2 concrete reservoirs completed	1km of bulk pipelines constructed and 1 concrete reservoirs completed	Not achieved	0km of bulk pipelines constructed and 0 concrete reservoirs completed	Delay in casting of reservoir walls for both reservoirs due to lack of sufficient shuttering/formwork material	Contractor has since entered into cession agreement with supplier of formwork which the cession has since been approved by the municipality	Progress Reports	R4,042,602.77
De Hoop/ Nebo Plateau/ Schoonoord Water Scheme Villages: Makgenu, Ga Ratau and Malekane	6 Kilometres of bulk pipeline constructed, & 60km of reticulation pipeline	Number of Km of reticulation pipeline constructed, yard connections with water meters installed and borehole equipped	38 km of reticulation pipeline constructed, 2000 of yard connections with water meters installed & 1 Borehole equipped	9,5 Km of reticulation pipeline constructed, 600 of yard connections with water meters installed	Not achieved	8 km of reticulation pipeline constructed, 500 of yard connections with water meters installed	Ga Ratau-Contractor was stopped by local business forums. The project is on halt due to non payments	Engagement with MMCs, ISD officers and relevant stakeholders	Progress Reports	R13,554,104.08
Malakana Regional Water Scheme	14 kilometres of water pipeline and 4 reservoirs completed	Number of Km of reticulation and bulk pipeline constructed	84,35 Km of reticulation and bulk pipeline constructed	No Activity	N/A	N/A	N/A	N/A	Monthly Progress Reports	R120,553,542.88
Lebalalo South Phase 3(Ga - Maroga & Motloko)	32,7 Kilometers of bulk line constructed & 6 Concrete Reservoir constructed	Number of Km of bulk and Km of reticulation pipeline constructed. Number of WRTW constructed, boreholes refurbished & house water meters connected	24km bulk, & 25,3km reticulation pipeline constructed, 3 refurbishment of boreholes, 1 WRTW constructed and 912 house water meters connected	6km of bulk & 8km reticulated pipeline construction & 155 house water meters connections	Not achieved	23,5km of bulk & 7,508km reticulated pipeline construction & 0 house water meters connections	slow progress due to stoppages caused by Tribal office demanding money from contractor	The matter is escalated to Mayor's office to assist in resolving the issue.	Monthly progress report	R67,246,488.89
Upgrading of De Hoop WTW	Ga Malekane 12Ml Water Treatment Works	Number of sludge dams and pumps upgraded	2 sludge dams, 3 pumps upgraded	No Activity	N/A	N/A	N/A	N/A	Monthly progress report	R90,000,000.00
Upgrading of Groblersdal - Luckau Bulk Water Scheme Phase 1	Groblersdal 12Ml Water Treatment Works	Number of Km of bulk pipeline constructed	23 Km of bulk pipeline constructed	No Activity	N/A	N/A	N/A	N/A	Monthly progress report	R114,702,545.89
Mourse East and West Water Reticulation	Groblersdal 12Ml Water Treatment Works	Number of Km of reticulation pipeline constructed	42 Km of reticulation pipeline constructed	No Activity	N/A	N/A	N/A	N/A	Monthly progress report	R37,211,211.79

To implementing scope through Vukuphile learner contractor strategy by June 2023	Ephraim Mogaale LM Rural Household sanitation Phase 2(Phase 2.5)	958 VIP units constructed	Number of VIP sanitation units constructed	769 VIP sanitation units constructed	192 VIP sanitation units constructed	Not achieved	0 VIP sanitation units constructed	Project has been deregistered	To be removed during Adjustment	Signed progress report	10,000,000.00
	Elias Mokoaledi LM Rural Household sanitation Phase 2(Phase 2.5)	2100 VIP units constructed	Number of VIP sanitation units constructed	769 VIP sanitation units to be constructed	192 VIP sanitation units constructed	Not achieved	0 VIP sanitation units constructed	Project has been deregistered	To be removed during Adjustment	Signed progress report	10,000,000.00
	Tubatse LM Rural Household sanitation Phase 2(Phase 2.5)	2000 VIP units constructed	Number of VIP sanitation units constructed	769 VIP sanitation units to be constructed	192 VIP sanitation units constructed	Not achieved	0 VIP sanitation units constructed	Project has been deregistered	To be removed during Adjustment	Signed progress report	10,000,000.00
	Fetakgomo LM Rural Household Sanitation Phase 2(Phase 2.5)	500 VIP units constructed	Number of VIP sanitation units constructed	769 VIP sanitation units to be constructed	192 VIP sanitation units constructed	Not achieved	0 VIP sanitation units constructed	Project has been deregistered	To be removed during Adjustment	Signed progress report	10,000,000.00
	Makinduthamaga LM Rural Household Sanitation Phase 2(Phase 2.5)	2300 VIP units constructed	Number of VIP sanitation units constructed	769 VIP sanitation units to be constructed	192 VIP sanitation units constructed	Not achieved	0 VIP sanitation units constructed	Project has been deregistered	To be removed during Adjustment	Signed progress report	10,000,000.00

**COMMUNITY SERVICES
MUNICIPAL HEALTH SERVICES**

To conduct awareness campaigns on Environmental Pollution Prevention by June 2023	Environmental Pollution Prevention	25 Awareness Campaigns on Air Quality conducted	Number of Awareness Campaigns on Air Quality conducted	24 Awareness Campaigns on Air Quality conducted	6 Awareness Campaigns on Air Quality conducted	Achieved	7 Awareness Campaigns on Air Quality conducted	None	None	Report and Attendance register	R424,528.00
To conduct water samples by June 2023	Water quality monitoring	324 Water quality samples collected	Number of Water quality samples collected	300 Water quality samples collected	75 Water quality samples collected	Achieved	76 Water quality samples collected	None	None	Water Quality samples Reports	R613,087.28
To evaluate food premises by June 2023	Food Safety control	1567 Food Premises evaluated	Number of Food Premises evaluated	1500 Food Premises evaluated	375 Food Premises evaluated	Achieved	376 Food Premises evaluated	None	None	Signed Assessment forms including the agent signature	R0.00

To monitor health care risk waste facilities by June 2023	Waste Management	112 Health care risk waste monitored	Number of Health care risk waste monitored	100 Health care risk waste facilities monitored	25 Health care risk waste monitored	Achieved	26 Health care risk waste monitored	None	None	None	Signed Assessment forms including the agent signature	R0.00
To evaluate health surveillance at public premises by June 2023	Health Surveillance of premises	1523 health surveillance at public premises evaluated	Number of health surveillance at public premises evaluated	1500 health surveillance at public premises evaluated	375 premises evaluated	Achieved	381 premises evaluated	None	None	None	Signed Assessment forms including the agent signature	R216,528.00
To conduct awareness campaigns on communicable diseases by June 2023	Surveillance and prevention of communicable diseases	116 awareness campaigns on Communicable diseases conducted	Number of awareness campaigns on Communicable diseases conducted	100 awareness campaigns on Communicable diseases conducted	25 awareness campaigns on Communicable diseases held	Achieved	25 awareness campaigns on Communicable diseases held	None	None	None	Report and attendance register	R201,408.76
To investigate and trace all reported communicable disease outbreaks by June 2023	Communicable diseases outbreak control	279 communicable diseases outbreaks investigated and traced	Percentage of reported Communicable disease outbreaks investigated and traced	100% reported Communicable disease outbreaks investigated and traced	All reported Communicable disease outbreaks traced	Not Applicable	0 Communicable disease cases reported	None	None	None	Reports	R341,559.92
To conduct inspection on vector control on premises by June 2023	Vector Control	1791 inspections on Vector Control on premises conducted	Number of inspections on Vector Control on premises conducted	1500 inspections on Vector Control on premises conducted	375 inspections on Vector Control on premises conducted	Achieved	379 inspections on Vector Control on premises conducted	None	None	None	Signed Assessment forms including the agent signature	
To inspect disposal of the dead facilities by June 2023	Disposal of the dead	107 Disposal of the dead facilities inspected	Number of inspections on Disposal of the Dead facilities conducted	100 inspections on Disposal of the Dead facilities conducted	25 evaluations on Disposal of the Dead facilities conducted	Achieved	25 evaluations on Disposal of the Dead facilities conducted	None	None	None	Signed Assessment forms including the agent signature	
To evaluate chemical handling premises by June 2023	Chemical safety	354 chemical handling premises evaluations conducted	Number of evaluations on safety to chemical handling premises conducted	300 evaluations on safety to chemical handling premises conducted	75 evaluations on safety to chemical handling premises conducted	Achieved	78 evaluations on safety to chemical handling premises conducted	None	None	None	Signed Assessment forms including the agent signature	R0.00
EMERGENCY MANAGEMENT SERVICES												
To attend to all reported emergency incidents by June 2023	Fire and Rescue Operations	641 reported Emergency Services incidents attended	Percentage of reported emergency incidents attended	100% reported emergency incidents attended	100% reported emergency incidents attended	Achieved	100% of (122) reported emergency incidents attended.	None	None	None	Call Register and Report	R0.00

To facilitate firefighting courses by June 2023	Emergency Management Services Training Academy	3 firefighting training facilitated	Number of firefighting courses facilitated	3 firefighting courses facilitated	1 firefighting course facilitated	Achieved	1 firefighting course facilitated.	None	None	None	Attendance Register and Report	R87,847.76
To provide fire prevention and safety services by June 2023	Fire Safety and Prevention	522 fire safety and prevention services provided.	Percentage of reported fire prevention and safety services provided	100% reported fire prevention and safety services provided	100% reported fire prevention and safety services provided	Achieved	100% of (243) reported fire prevention and safety services provided.	None	None	None	Call Register and Report	R0.00
DISASTER MANAGEMENT SERVICES												
To conduct disaster risk management incidents by June 2023	Disaster risk assessment	188 reported disaster risk Management incidents conducted	Percentage of reported disaster risk Management incidents conducted	100% reported disaster risk Management incidents conducted	100% reported disaster risk Management incidents conducted	Achieved	100% of (20) disaster management incidents attended	None	None	None	Register of disaster risks assessments	R500,000.00
To conduct disaster risk reduction awareness campaign by June 2023	Disaster risk reduction	61 disaster risk reduction awareness campaigns conducted	Number of Disaster risk reduction awareness campaigns conducted	24 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	Achieved	10 disaster risk reduction awareness campaigns conducted	None	None	None	Register of risk reduction awareness campaigns	
To provide disaster relief materials to affected victims by June 2023	Disaster response and recovery	250 blankets and 120 mattresses of relief material to all affected disaster victims coordinated.	Percentage of reported disaster relief materials provided to affected disaster victims	100% reported disaster relief materials provided to affected disaster victims	100% reported disaster relief materials provided to affected disaster victims	Achieved	100% of (33) reported disaster relief materials provided to affected disaster victims	None	None	None	Register of relief materials provided and report	
To review disaster management plan and framework by June 2023	Disaster management plan and framework review	1 Disaster management plan and framework reviewed	Number of disaster management plan and framework reviewed	1 disaster management plan and framework reviewed	Stakeholder consultation	Achieved	Stakeholder consultation held	None	None	None	Reviewed disaster management plan and framework	R23,801.44
To coordinate campaigns on special high density days by June 2023	Special Operations on High Density Day	03 special operations on high density days campaigns conducted	Number of special high density days campaigns coordinated	3 special operations on high density days campaigns coordinated	No Activity	No Activity	No Activity	No Activity	No Activity	No Activity	Operational plan and attendance registers	R90,816.96

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2022/2023 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVES	PROJECT	BASELINE	INDICATORS	ANNUAL TARGET	Q1 TARGET	PROGRESS	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	POE	BUDGET 2022-2023
						INTERNAL AUDIT					
By ensuring improved internal controls and clean governance in the municipality by June 2023	Three (3) Years rolling Plan	2 (SDM & SDA) 3 years rolling plans developed and approved	Number of (SDM & SDA) 3 years rolling plans developed and approved	2 (1 for SDM & 1 for SDA) 3 years rolling plans developed and approved	2 (1 for SDM & 1 for SDA) 3 years rolling plans developed and approved	Achieved	2 (1 for SDM & 1 for SDA) 3 years rolling plans developed and approved by the Audit Committee on the 28th September 2022	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 regularly audit conducted and issued	29 Regularity Audits conducted and issued (25 SDM & 4 SDA)	4 Regularity Audits conducted and issued	Not achieved	3 Regularity Audits conducted and issued	Conducted SCM due diligence	To conduct the Audit Project during the second quarter.	29 Regularity Audit Reports signed and issued	R4 256 244.00
	Ad hoc Audits	100% Ad hoc Audits excuted and issued	Percentage Ad Hoc audits excuted and issued	100% Ad hoc Audis excuted and issued	100% Ad hoc Audis excuted and issued	Achieved	100% Ad hoc Audis excuted and issued (8 projects)	None	None	Signed Adhoc reports	R0
	ICT Audits	4 ICT Audit conducted and issued	Number of ICT Audits conducted and issued	4 ICT Audit conducted and issued	1 ICT Audit conducted and issued	Not achieved	1 ICT Audit conducted and issue	Conducted SCM due dilligence review	To conduct the Audit Project during the second quarter	4 ICT signed Reports	R0
	Audits of Performance Information	8 Audit of Performance Information conducted and issued	Number of Audit of Performance Information conducted and issued	8 Audit of Performance Information conducted and issued (4 SDM & 4 SDA)	2 Audit of Performance Information conducted and issued	Achieved	2 Audit of Performance Information conducted and issued	None	None	8 Audit of Performance Information Signed Reports	R0

Auditor general activities	100% monitoring of implementation of AG activities	Percentage of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	Achieved	100% monitoring of implementation of AG activities	None	None	None	Audit Action Plan, Minutes of Audit Steering Committee Meetings, Proof of payments, RFI and COMAF coordinated	R7 304 634,48
Internal Audit Implementation plan	100% monitoring of Internal Audit Implementation plan	Percentage of 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)	Achieved	100% monitoring of Internal Audit Implementation plan (SDM, SDA & PAC)	None	None	None	Internal Audit Implementation Plan	R0
Audit Committee and Performance Audit Committee meetings	7 (4 ordinary and 3 special) meetings of audit and performance committees coordinated	Number of meetings of audit and performance committees coordinated	10 (4 ordinary and 6 special) meetings of audit and performance committees coordinated	1 ordinary Audit Committee for SDM, SDA and PAC, 2 Special Audit Committee Meetings coordinated (3)	Not achieved	1 ordinary Audit Committee for SDM, and PAC, 2 Special Audit Committee Meetings coordinated	SDA Audit Committee did not take place due to transition in the entity	The 4th quarter SDA Audit Committee Meeting will be arranged in October 2022.	Signed Minutes of the Ordinary and Special Audit Committee	R 800 000,00	
Operation clean audit strategy	100% monitoring of the operation clean audit strategy	100% monitoring of the operation clean audit strategy	100% monitoring of the operation clean audit strategy	100% monitoring of the operation clean audit strategy	Achieved	100% monitoring of the operation clean audit strategy	None	None	None	Approved Operation Clean Audit Strategy, Signed Minutes of the Operation Clean Audit Committee Meetings	R120 000,00
External assessment review	None	Number of external quality assessment performed	1 external quality assessment performed	No activity	N/A	N/A	N/A	N/A	N/A	Signed External Assessment Report	R312 000,00

RISK MANAGEMENT

To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management and evaluating the municipality's performance with regards to risk management by June 2023	Strategic Risk Assessment and risk register review	Strategic Risk Register in place	Number of Strategic Risk Assessment conducted, and Strategic Risk Registers reviewed	*1 Strategic Risk Assessment conducted	*4 Strategic Risk Registers reviewed	*1 Strategic Risk Assessment conducted *1 x Strategic Risk Register reviewed	Achieved	*1 Strategic Risk Assessment conducted *1 x Strategic Risk Register reviewed	None	None	Signed Strategic Risk Register	R0,00
	Operational Risk Assessment and risk register review	Operational Risk Registers in place	Number of Operational Risk Assessment Conducted and Operational Risk Registers reviewed	*1 Operational Risk Assessment Conducted	*4 Operational Risk Registers reviewed	*1 Operational Risk Assessment Conducted *1 x Operational Risk Register reviewed	Achieved	*1 Operational Risk Assessment Conducted *1 x Operational Risk Register reviewed	None	None	Signed Operational Risk Register	R0,00
	Processes Risk Assessments	2 Processes Risk registers in place	Number of Processes risk assessments conducted	7 x Processes risk assessments conducted	2 x Processes risk assessments conducted	Achieved	2 x Processes risk assessments conducted	None	None	Signed Processes Risk Register	R0,00	
	Insurance coverage for municipal assets	Assets Insurance Policy contract in place	Percentage of insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	Achieved	100% insurance coverage for municipal assets facilitated	None	None	Signed Assets Insurance Policy contract and endorsements	R6 000 000,00	
	Reevaluation of Under-insured municipal Assets	None – New project	Percentage of under-insured municipal assets valued	100% under-insured municipal assets valued	Development of terms of reference	Achieved	Terms of reference for under-insured assets valuation developed	None	None	Under-insured re-evaluation report	R600 000,00	
	Assets Insurance Claims and Excess payments	Insurance claims report in place	Percentage insurance claims processed, and payments of losses and excess facilitated	100% insurance claims processed, and payments of losses and excess facilitated	100% insurance claims processed, and payments of losses and excess facilitated	Achieved	100% insurance claims processed, and payments of losses and excess facilitated	None	None	Signed Insurance Claims report and Claim register	R1 500 000	

To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance with regards to risk management by June 2023	Security Management	Security Incidents report in place	Percentage Security incidents managed	100% Security incidents managed	100% Security incidents managed	Achieved	100% Security incidents managed	None	None	Signed Security Incidents Management report	R40 574 000
	Security Operational Sites Assessments	Security operational Sites report in place	Number of Security Operational sites assessments conducted	Forty (40) Security Operational sites assessed	Ten (10) Security Operational sites assessed	Not Achieved	Five (05) Security Operational sites assessed	Conflicting work commitments	Conduct assessment of an additional five (05) operational sites in the second (02) Quarter	Signed Security Operational sites assessment reports	R0,00
	Anti-Fraud & Corruption awareness	Anti-Fraud and Corruption strategy in place	Number of Anti-fraud and corruption awareness workshop conducted	4 Anti-fraud and corruption awareness workshop conducted	1 Anti-fraud and corruption awareness workshop conducted	Not Achieved	None	Conflicting work commitments	Conduct an Anti-fraud and corruption awareness workshop in the second (02) Quarter	Anti-Fraud awareness attendance registers	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	Achieved	1x compliance management report compiled	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 Committee meeting coordinated	Achieved	1 x Risk Management Committee meeting coordinated	None	None	Signed Risk Management report	R 90 000,00
COMMUNICATIONS; ADVOCACY; SOCIAL FACILITATION; SPECIAL PROGRAMMES AND ARTS & CULTURE											
To facilitate stakeholder & sectoral engagement by June 2023	Mayoral Outreaches and Sectoral Engagements	12 Programmes facilitated	Number of stakeholder & sectoral engagements facilitated	8 stakeholder & sectoral engagements facilitated	2 stakeholder & sectoral engagement facilitated	Achieved	2 stakeholder & sectoral engagements facilitated	None	None	Attendance Register & Signed Exit report	R520,000.00

To provide support to Mayoral Committee by June 2023	Executive Support to Mayoral Committee	12 Mayoral Committee meetings supported	Number of Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	3 Mayoral Committee meetings supported	Achieved	3 Mayoral Committee meetings supported	None	None	None	Attendance Registers	R0.00
To produce newsletters by June 2023	Newsletter & Publications	8 Newsletter produced	Number of newsletters produced	8 newsletters produced.	1 external and 1 internal newsletters produced	Achieved	1 external and 1 internal newsletters produced	None	None	None	Newsletters	R624,000.00
To market and brand events by June 2023	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	Achieved	3 events marketed and branded	None	None	None	pictures/publications	R416,000.00
To undertake website updates by June 2023	Website Management	20 Website Updates undertaken	Number of Website Updates undertaken	12 Websites Updates undertaken	3 Website Updates undertaken	Achieved	3 Website Updates undertaken	None	None	None	Screenshots	R104,000.00
To facilitate meetings for Traditional Leaders by June 2023	Executive Support and Traditional Leadership Affairs	2 Traditional Leadership meetings facilitated	Number of Traditional Leadership meetings facilitated	4 Traditional Leadership meetings facilitated	1 Traditional Leadership meetings facilitated	Achieved	1 Traditional Leadership meetings facilitated	None	None	None	Attendance registers and exit reports	R0.00
To facilitate strategic events by June 2023	Special Mayoral Strategic Events	7 strategic events facilitated	Number of Strategic Events facilitated	3 strategic events facilitated	1 strategic event facilitated	Achieved	1 strategic event facilitated	None	None	None	Attendance registers and exit reports	R570,000.00
To facilitate Moral Regeneration Movement committee programmes by June 2023	Moral Regeneration Movement Committee	MRM committee established	Number of MRM committee programme facilitated	4 MRM committee programme facilitated	1 MRM committee programme facilitated	Achieved	1 MRM committee programme facilitated	None	None	None	Attendance registers and exit reports	R156,000.00
To generate queries/ complains on Customer Care reports by June 2023	Customer Care Services	24 reports generated	Number of queries/ complains reports on customer care generated	24 queries/ complains reports on customer care generated	6 queries/ complains reports on customer care generated	Achieved	6 queries/ complains reports on customer care generated	None	None	None	Reports	R0.00

To revamp the Call Centre by June 2023	Call Centre Revamping & Maintenance	24-hour outdated Call Centre system	Number of Call Centre revamped	1 Call Centre revamped	No activity	No activity	No activity	None	None	None	Report	R468,000.00
To conduct Batho Pele programmes by June 2023	Batho Pele programmes	6 Bathopele Programmes conducted	Number of Batho Pele Programmes conducted	4 Batho Pele Programmes conducted	1 Batho Pele Programmes conducted	Achieved	1 Batho Pele Programmes conducted	None	None	None	Attendance register and exit reports	R208,000.00
To co-ordinate SODA by June 2023	SODA	2021/2022 SODA held	Number of SODA coordinated	1 SODA coordinated	No activity	No activity	No activity	None	None	None	Attendance register and exit report	R662,000.00
To facilitate campaigns for the elderly by June 2023	Aged care	2 aged programmes facilitated	Number of Aged Care campaigns facilitated	2 Aged Care campaigns facilitated	1 elderly campaign facilitated	Achieved	1 elderly campaign facilitated	None	None	None	Attendance registers and signed exit reports	R312,000.00
To facilitate campaigns for the children by June 2023	Children's Care	2 children's activities facilitated	Number of children's campaigns facilitated	2 children's campaigns facilitated	No activity	No activity	No activity	None	None	None	Attendance registers and signed exit reports	R104,000.00
To facilitate woman development initiatives by June 2023	Woman Development Initiative	4 Women Programmes facilitated	Number of woman development initiatives facilitated	3-woman development initiatives facilitated	1 woman development initiatives facilitated	Achieved	1 woman development initiatives facilitated	None	None	None	Attendance registers and exit reports	R468,000.00
To facilitate Awareness campaigns for people with disability by June 2023	People with disability	3 Programmes facilitated	Number of awareness campaigns for people with disability facilitated	3 awareness campaigns for people with disability facilitated	1 awareness campaigns for people with disability facilitated	Achieved	1 awareness campaigns for people with disability facilitated	None	None	None	Attendance registers and exit reports	R150,000.00
To facilitate Heritage day art and culture programmes by June 2023	Cultural Heritage Celebrations and Language Promotions	2 Programmes facilitated	Number of Heritage and promotions of indigenous languages and theatre workshop facilitated	1 Heritage Day and 2 promotions of indigenous languages and Theatre workshop facilitated	1 Heritage day and 1 art and culture programme facilitated	Achieved	1 Heritage day and 1 art and culture programme facilitated	None	None	None	Attendance registers and exit reports	R936,000.00

To coordinate health calendar days activities by June 2023	Health calendar days activities	3 health calendar days activities coordinated	Number of health calendar days activities coordinated	3 Health calendar days activities coordinated	No activity	No activity	No activity	No activity	No activity	No activity	None	None	None	Exit report	R208,000.00
To coordinate district AIDS Council activities by June 2023	District AIDS Council activities	4 District Aids Council activities coordinated	Number of district AIDS Council activities coordinated	4 district AIDS Council activities coordinated	1 district AIDS Council activity coordinated	Not achieved	1 district AIDS Council activity not coordinated	District Aids Council postponed due to competing activities/ Local government	District Aids Council to be held in the second quarter	Attendance registers and exit reports					
To facilitate Youth development programmes by June 2023	Youth Opportunities Expo	3 Youth development Programmes facilitated	Number of Youth development programmes facilitated	3 Youth development programmes facilitated	No activity	No activity	No activity	None	None	Attendance registers and exit reports	R1 040,000.00				
To facilitate Mayor's forum by June 2023	Mayor's forum	4 Mayor's forum facilitated	Number of Mayor's forum facilitated	4 Mayor's forum facilitated	1 Mayor's forum facilitated	Not achieved	1 Mayor's forum not facilitated	Mayors forum postponed due to competing activities (Local	Mayors forum postponed to the 20th October 2022	Attendance registers and exit reports					
To facilitate Mayoral sports activities by June 2023	Mayoral Sports activities	2 Mayoral Sport activities facilitated	Number of Mayoral Sport activities facilitated	2 Mayoral Sport activities facilitated	1 Indigenous Games facilitated	Achieved	1 Indigenous Games facilitated	None	None	Attendance registers and exit reports	R520,000.00				
PUBLIC PARTICIPATION, MPAC SUPPORT; SECRETARIAT AND SUPPORT															
By booking venue, prepare agenda, issues invites and record proceedings by June 2023	FORA	16 Fora facilitated	Number of fora facilitated	16 Fora facilitated	1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public participation Forum facilitated.	Achieved	1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public participation Forum facilitated.	None	None	Attendance Register and Signed Notices.	R35 017.84				
	Public participation sessions.	15 public participation sessions facilitated	Number of public sessions facilitated	15 public participation sessions facilitated	No Activity	No activity	No activity	None	None	Attendance Register and Signed Notices.	R1 123 032.24				

SODA & Budget Day	1 SODA, 1 Budget Day facilitated	Number of SODA and Budget days facilitated	1 SODA, 1 Budget Day facilitated	No Activity	No activity	No activity	None	None	Attendance Registers and Signed Notices.	R232 430.64
Council meetings	4 council meetings facilitated	Number of Ordinary council meetings facilitated	4 Ordinary council meetings facilitated	1 Ordinary Council Meeting facilitated	Achieved	1 Ordinary Council Meeting facilitated 3 special Council meetings facilitated	None	None	Attendance Registers and Signed Notices.	R749 000.00
Portfolio committee meetings	20 portfolio committee meetings facilitated	Number of portfolio committee meetings facilitated	20 portfolio committee meetings facilitated	5 Portfolio Committee Meetings facilitated.	Achieved	15 Portfolio Committee Meetings facilitated.	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.	Achieved	1 Oversight visit facilitated.	None	None	Exit report	
Study group	4 study groups facilitated	Number of study groups facilitated	4 study groups facilitated	1 Study Group Facilitated.	Achieved	1 Study Group Facilitated.	None	None	Attendance Registers and Signed Notices.	R26 264.16
Council whipper meetings facilitated	4 Council Whipper meeting facilitated.	Number of Council Whipper meeting facilitated.	1 Council Whipper meeting facilitated.	1 Council Whipper meeting facilitated.	Achieved	1 Council Whipper meeting facilitated.	None	None	Attendance Registers and Signed Notices.	
MPAC Public hearings	2 MPAC public hearings facilitated	Number of MPAC public hearings facilitated	2 MPAC public hearings facilitated	No Activity	Not Achieved	None	Conflicting schedules	To be conducted in the second quarter.	Attendance Registers and Signed Notices.	R334 754.08
MPAC Working sessions	8 MPAC working sessions facilitated	Number of MPAC working sessions facilitated	8 MPAC working sessions facilitated	2 MPAC working sessions facilitated.	Achieved	7 MPAC working sessions facilitated.	None	None	Attendance Registers and Signed Notices.	

Strategic planning sessions for Section 79 Portfolio Committees and MPAC	2 Strategic planning sessions (Section 79 Portfolio Committees and MPAC) facilitated	Number of Strategic planning sessions (Section 79 Portfolio Committees and MPAC) facilitated	2 Strategic planning sessions (Section 79 Portfolio Committees and MPAC) facilitated	1 MPAC Strategic planning session facilitated.	Achieved	1 MPAC Strategic planning session facilitated.	None	None	Signed exit report	R364 000.00
Capacity building workshops	2 capacity building workshops facilitated	Number of capacity building workshops facilitated	2 capacity building workshops facilitated	1 capacity building Workshop on Rules of order and Standing Orders of Council/ Code of Conduct facilitated.	Achieved	1 capacity building Workshop on Rules of order and Standing Orders of Council/ Code of Conduct facilitated.	None	None	Signed Exit Report.	R0.00
Training and development of Councilors	2 councilors trained	Number of councilors enrolled for training and development	7 councilors enrolled for training and development	No Activity	No activity	No activity	None	None	Signed Exit Report.	R1, 560, 000
Queries and assistance of Councilors	100% resolution of Councilors' queries facilitated	Percentage resolution of Councilors' queries facilitated	100% resolution of Councilors' queries facilitated	100% cilrs queries facilitated (recording queriesv10%, submission and attending to queries 70%, feedback 20%)	Achieved	100% cilrs queries facilitated (recording queriesv10%, submission and attending to queries 70%, feedback 20%)	None	None	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.	Achieved	1 council resolution register compiled and coordinated.	None	None	Council Resolution Register.	R0.00

**INSTITUTIONAL
TRANSFORMATION AND
ORGANISATIONAL DEVELOPMENT**

2022/2023 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN
INSTITUTIONAL DEVELOPMENT AND ORGANIZATIONAL TRANSFORMATION

OBJECTIVES	PROJECT	BASELINE	INDICATORS	ANNUAL TARGET	Q1 TARGET	PROGRESS (achieved/ not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	POE	BUDGET 2022-2023
ORGANISATIONAL DEVELOPMENT											
To review the Organisational Structure by June 2023	Organisational Structure Review	1 Organisational Structure Reviewed	Number of Organisational Structures Reviewed	1 Organisational Structure Reviewed	1st Assessment of organisational structure	Achieved	1st Assessment of the Organisational structure conducted	None	None	Council Resolution (approved Organisational Structure)	R0
To facilitate development of job descriptions and job evaluation by June 2023	Job Description Development and Job Evaluation	50 Job Descriptions Developed and Evaluated	Number Job Descriptions Developed and Evaluated	50 Job Descriptions Developed and Evaluated	20 Job Descriptions developed and Evaluated	Achieved	20 Job Descriptions developed and Evaluated	None	None	Report	R0
To develop SOP's and Process Maps by June 2023	SOP's and Process Maps	Approved SOP's and Process Maps	Number of SOP's and Process Maps Developed	20 SOP's and Process Maps Developed	5 SOP's and Process Maps Developed	Achieved	5 SOP's and Process Maps Developed	None	None	Approved SOP's and Process Maps	R0
INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)											
To implement security controls by June 2023	Security controls	12 Security Controls Implemented	Number of Security Controls implemented	12 Security Controls Implemented	3 Security Controls Implemented	Achieved	3 Security Controls Implemented *Firewall Installation *Antivirus Installation *Multifactor authentication	None	None	Security measures	R0
To conduct need analysis of ICT hardware and consumables by June 2023	ICT consumables and hardware replacement	30 ICT consumables and Computers replaced	Number of ICT consumables and Computers replaced	30 ICT consumables and Computers replaced	10 ICT consumables and Computers replaced	Achieved	32 ICT consumables and Computers replaced	None	None	Laptop/Consumable Register	R513 787.04
To renew licenses by June 2023	Software Licence renewal	11 licenses renewed	Number of licenses renewed	9 licenses renewed	4 licenses renewed	Achieved	4 licenses renewed *GIS *Caseware *Adobe photoshop *Antivirus	None	None	Licenses	R6 372 615.60
To monitor Service Level Agreements by June 2023	Contract Monitoring	16 SLA performance meetings held	Number of SLA performance meetings held	16 SLA performance meetings held	4 SLA performance meetings held	Not Achieved	3 SLA performance meetings held *Munadimin *Segokgome Trading & Projects *TK Sounds	Service Provider (BCX) did not honour invitation	BCX meetings to be held in the next quarter	Reports	R4 100 000.00
To monitor ICT Infrastructure by June 2023	ICT Infrastructure	5 sites connected	Number of sites connected with ICT infrastructure monitored	5 sites connected with ICT infrastructure monitored	2 sites connected with ICT infrastructure monitored	Achieved	2 sites connected with ICT infrastructure monitored *West Street	None	None	Network Connectivity Report	R2 080 000.00

LABOUR RELATIONS

To Facilitate Local Labour Forums by June 2023.	Local labour Forums	7 Local Labour Forums Facilitated.	Number of LLF meetings facilitated.	12 LLF meetings facilitated.	3 LLF meetings facilitated.	Achieved.	3 LLF meetings facilitated.	None.	None.	Minutes and attendance registers	R60 000.00
To facilitate Disciplinary cases by June 2023.	Disciplinary cases	100% Disciplinary cases facilitated.	Percentage Disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	Achieved.	100% (1/1) disciplinary cases facilitated.	None	None	Disciplinary hearing rulings/reports and/or settlements and attendance registers	R205 514.40

AUXILIARY SERVICES

To implement file plan by June 2023	File Plan	Approved File Plan	Percentage of File Plan Implementation	100% File Plan Implemented	100% File Plan Implemented	Not Achieved	70% File Plan Implemented. Electronic and manual copy of File plan distributed to department as guidelines.	Underutilisation of file plan	*Refresher workshop to be conducted to all managers and officers responsible for generating docs on 4 November 2022.	File plan	R0
To facilitate Implementation of Electronic Filing System by June 2023	Electronic Filing System	Electronic Filing Systems (Mun admin) implemented by 1 Department (legal services)	Number of Electronic Filing Systems (Mun admin) implemented	Electronic Filing Systems (Mun admin) implemented by 2 Departments	No activity	N/A	N/A	N/A	N/A	Monthly report	R0
To facilitate purchase of filing cabinets by June 2023	Filing cabinets	6 filing cabinets purchased	Number of filing cabinets purchased	06 filing cabinets purchased	No activity	N/A	N/A	N/A	N/A	Reports delivery notes	R0
To facilitate records management IGR structure by June 2023	IGR cluster group	1 IGR cluster group formed	Number of IGR cluster groups with all local municipalities facilitated	7 IGR cluster groups with all local municipalities facilitated	2 meeting facilitated for Records Management IGR structure	Achieved	2 meetings facilitated for Records Management IGR structure *06/09/2022, *15/09/2022	None	None	attendance registers and quarterly report	R0
To facilitate the Maintenance and repairs of municipal vehicles by June 2023	Maintenance and repairs of vehicles	36 vehicles Maintained and repaired	Number of vehicles Maintained and repaired	67 vehicles Maintained and repaired	67 vehicles Maintained and repaired	Achieved	67 Vehicles Maintained and repaired	None	None	invoices	R3 300 000.00

To facilitate purchasing of IWS machinery by June 2023	Purchase of IWS machinery (yellow vehicles)	67 Vehicles	Number of Vehicles purchased	04 Vehicles purchased (Cherry picker x1, Crane Truck 1, TLB x1, Tipper Truck x1)	No activity	N/A	N/A	N/A	N/A	Reports delivery notes	R 3 750 000,00
To facilitate maintenance and repair of facilities by June 2023	Maintenance and repairs of facilities	06 Facilities Maintained and repaired	Number of Facilities Maintained and repaired	06 Facilities Maintained and repaired	01 Facilities Maintained and repaired	Achieved	01 Facility Maintained and repaired. (Mampuru plant maintained & repaired)	None	None	Maintenance and repairs invoices	R1 880 000,00
To purchase office furniture by June 2023	Office furniture	80 high back chairs	Number of high back chairs, workstation and executive chairs purchased	100 high back chairs, 10 workstation and 03 executive chairs purchased	100 high back chairs and 03 executive chairs purchased	Not Achieved	0 high back chairs and 0 executive chairs purchased	Lack of budget	Avail budget / remove indicator	Reports delivery notes	R0

HUMAN RESOURCE MANAGEMENT

To implement the process and procedures of Human Resource (HR) policies by June 2023	Recruitment and Selection	38 Vacant and funded positions filled	Percentage of funded and vacant positions filled	100% of funded and vacant positions filled	Internal advertisement	Achieved	Internal and external advertisement issued. Currently capturing the applications	None	None	Appointment Letters	R500 000,00
	Internal Bursaries	22 Internal Bursaries awarded	Number of Internal Bursaries maintained	22 Internal Bursaries maintained	22 Internal Bursaries maintained	Achieved	22 Internal Bursaries maintained	None	None	Bursary Report	R 720 544,24
	External Bursaries	03 External Bursaries awarded	Number of External Bursaries maintained	03 External Bursaries maintained	03 External Bursaries maintained	Achieved	03 Internal Bursaries maintained.	None	None	Bursary Report	R 459 301,44

	WSP Training interventions	06 WSP projects implemented	Number of WSP projects implemented	06 WSP projects implemented	02 WSP projects implemented	Achieved	06 WSP projects implemented * 10 learners for Financial Management Internship * 4 learners for ICT Internship * 6 learners for management assistant internship * 33 SDM RPL learners * 20 learners for New Venture Creation * 33 learners for Plumbing apprenticeship	None	None	Training and Development Report	R 825 787.04
EMPLOYEE ASSISTANCE PROGRAMME											
To conduct employee wellness programmes by June 2023	Employee wellness programme	2 wellness and counselling programmes conducted.	Number of wellness awareness programmes conducted	2 wellness awareness programmes conducted	No activity	N/A	N/A	N/A	N/A	attendance registers and report	R 386 518.08
To conduct substance abuse programmes by June 2023	Substance Abuse Programme	3 substance abuse programmes conducted	Number of substance abuse programmes conducted	2 substance abuse programmes conducted	No activity	N/A	N/A	N/A	N/A	attendance registers and report	
To conduct Occupational Health and Safety elements by June 2023	Occupational Health and Safety elements	42 Occupational Health and Safety elements conducted	Number of Occupational Health and Safety elements conducted	40 Occupational Health and Safety elements conducted (24 workplace inspections, 8 project audits, 2 safety awareness campaigns, 4 safety committee meetings, 2 servicing of fire extinguishers and hose reels).	10 Occupational Health and Safety elements conducted	Achieved	13 Occupational Health and Safety elements conducted * 8 workplace inspections, * 2 project audits * 1 safety awareness campaigns * 2 safety committee meetings	None	None	Reports	R2 000 000.00

To facilitate Performance Makgolla sessions by June 2023	Performance Makgolla	3 Performance Makgolla Sessions held	Number of Performance Makgolla Sessions facilitated	04 Performance Makgolla sessions facilitated	01 Performance Lekgolla session facilitated	Achieved	01 Performance Lekgolla session facilitated	None	None	None	None	Attendance Registers, Makgolla Resolutions	R100 000.00
To develop 2022/2023 Institutional SDBIP by June 2023	2022/23 Institutional SDBIP	2021/22 Institutional SDBIP in place	Number of 2022/23 Institutional SDBIP developed	01 2022/23 Institutional SDBIP developed	No Activity	N/A	N/A	N/A	N/A	N/A	N/A	Signed 2022/2023 Institutional SDBIP	R0 00
To compile 2021/2022 Institutional Annual Report by January 2023	2021/22 Institutional Annual Report	2020/21 Institutional Annual Report in place	Number of 2021/22 Institutional Annual Reports developed	01 2021/22 Institutional Annual Report developed	Data collection	Achieved	Data collection	None	None	None	None	Final 2021/2022 Annual Report and Oversight Report	R0 00
To develop 2022/2023 Performance Agreements for Senior Managers by June 2023	2022/23 Performance Agreements for Senior Managers	2021/22 Performance Agreements for Senior Managers and in place	Number of 2022/23 Performance Agreements for Senior Managers developed	04 2022/23 performance agreements for Senior Managers developed	04 2022/23 performance agreements for Senior Managers developed	Achieved	04 2022/23 performance agreements for Senior Managers developed	None	None	None	None	Signed Performance Agreements of Senior Managers	R0 00
To facilitate performance assessments for senior managers by June 2023	Individual performance assessments for senior managers	Signed Performance agreement for senior managers in place	Number of performance assessments for senior managers conducted (2021/22 Annual & 2022/23 Mid-term)	02 performance assessments for senior managers conducted. (2021/22 Annual & 2022/23 Mid-term)	No Activity	N/A	N/A	N/A	N/A	N/A	N/A	2022/23 Mid-term and 2021/2022 Annual Assessment Reports	R0 00
To review PMS Policy and Framework by June 2023	Review of 2022/2023 PMS Policy and Framework	2021/2022 PMS Policy and Framework in place	Number of 2022/2023 PMS Policies and Frameworks reviewed	01 2022/2023 PMS Policy and Framework reviewed	No Activity	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed PMS Policy and Framework	R0 00

PERFORMANCE MANAGEMENT SYSTEM (PMS)

To provide Personal Protective Equipment by June 2023	Personal Protective Equipment	7692 Personal Protective Equipment (fire protection PPE) provided to Emergency Services employees, IWS, and CPS	Percentage of Personal Protective Equipment provided to employees	100% Personal Protective Equipment provided to employees	100% Personal Protective Equipment provided to employees	Not Achieved	25% Personal Protective Equipment provided to employees (PPE items such as hand gloves, leather gloves, respiratory masks and respiratory filters and conti suits were provided to employees in IWS, CPS, PED, IWS, Mayors Office and Mechanical Workshop)	Delay in Supply Chain Bid Committee processes regarding appointment of the Service Provider	Service Provider was appointed at the time of submission of this report and employees will be provided with PPE	Reports, issuing forms	
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To Coordinate quarterly Back to Basics Reports by June 2023	Back to Basics (B2B)	2021/2022 B2B reports in place	Number of quarterly (B2B) reports coordinated	04 quarterly Back to Basics (B2B) reports coordinated	01 quarterly B2B report coordinated	Achieved	01 quarterly B2B report coordinated	None	None	None	4 Quarterly B2B signed Reports	R0.00
To procure PMS by June 2023	Performance Management System	New	Number of Performance Management Systems procured	01 Performance Management System procured	Development of specification and submission to SCM.	Achieved	Development of specification and submission to SCM.	None	None	None	PMS system in place and operational	R2 000 000.00

LEGAL SERVICES

To Manage litigation instituted against SDM by June 2023	Litigations	30 Litigations attended to	Percentage of litigations attended to	100% litigations attended to	100% litigations attended to	Achieved	100% (21) matters attended to	None	None	None	1 litigations attended to	R6 537 150.00
To vet and or draft service level agreements and other forms of agreements by June 2023	Service level agreements and other forms of agreements	310 service level agreements and other forms of agreements drafted and or vetted	Percentage of service level agreements and other forms of agreements drafted and or vetted	100% service level agreements and other forms of agreements drafted and or vetted	100% service level agreements and other forms of agreements drafted and or vetted	achieved	100% (23) contract attended to (21) contracts drafted and (2) contracts vetted)	None	None	None	All of service level agreements or other forms of agreements drafted or vetted	
To provide sound legal opinion to SDM by June 2023	Legal opinions	10 legal opinions	Percentage of legal opinions drafted	100% legal opinions drafted	100% legal opinions drafted	Achieved	100% (2) legal opinions drafted	None	None	None	All legal opinions drafted	

DISTRICT DEVELOPMENT PLAN / INTEGRATED DEVELOPMENT PLAN

To develop IDP Framework/ Process Plan by August 2022	2023/2024 IDP Framework/ Process Plan	2022/2023 IDP Framework/ Process Plan in place	Number of 2023/2024 IDP Framework/ Process Plan developed	01 2023/2024 IDP Framework/ Process Plan developed	01 2023/2024 IDP Framework/ Process Plan developed	Achieved	01 2023/2024 IDP Framework/ Process Plan developed	None	None	None	*IDP Framework/ Process Plan document for 2023/2024 *Council resolution	R0.00
To review Integrated Development Plan (IDP) by June 2023	Integrated Development Plan (IDP)	2022/23 Integrated Development Plan (IDP) developed	Number of 2023/2024 Integrated Development Plan (IDP) reviewed	01 2023/2024 Integrated Development Plan (IDP) reviewed	Internal and sector departments consulted on the level of development within the district.	Achieved	Internal and sector departments consulted on the level of development within the district.	None	None	None	*Final IDP 2023/2024 *Council Resolution	R62 000.00
To facilitate the IDP Rep Forums by June 2023	IDP Rep Forums	1 IDP Rep Forums Facilitated	Number of IDP Rep Forums facilitated	02 IDP Rep Forums facilitated	No activity	N/A	N/A	N/A	N/A	N/A	*Signed Minutes attendance register	R100 000.00
To facilitate review of District Development Plan (One Plan) by June 2023	2023/2024 DDP	2022/2023 District Development Plan in place	Number of 2023/2024 District Development Plan reviewed	01 2023/2024 District Development Plan reviewed	No activity	N/A	N/A	N/A	N/A	N/A	*Final DDP 2023/2024 *Council Resolution	R100 000.00

LOCAL ECONOMIC DEVELOPMENT

2022/2023 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

LOCAL ECONOMIC DEVELOPMENT

OBJECTIVES	PROJECT	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	Q1 TARGET	PROGRESS (Achieved/ not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	POE	BUDGET 2022/2023
To create 2 788 job opportunities through EPWP by 30 June 2023	Implementation of EPWP	2413 job opportunities created through EPWP	Number of jobs opportunities created through EPWP	2788 jobs opportunities created through EPWP (Infrastructure 2564, Environment and Culture 36 and Social Sector 188)	500 jobs opportunities created through EPWP	Achieved	500 jobs opportunities created through EPWP	None	None	Signed contracts	R13 010 000.00
To facilitate development of SMMEs and Cooperatives development strategy by 30 June 2023	SMMEs and Cooperatives development strategy	None	Number of SMMEs and Cooperatives development strategy facilitated	1 SMMEs and Cooperatives development strategy facilitated	Develop Terms of Reference	Achieved	Terms of Reference developed	None	None	1 SMMEs and Cooperatives development strategy	R405 600.00
To facilitate Enterprise and Supplier Development Programme by 30 June 2023	Enterprise and Supplier Development Programme	Terms of reference in place	Number of trainings facilitated through ESD programme	8 trainings facilitated through ESD programme	*Appointment Service Provider *Inception report	Not achieved	Service Provider not appointed. Inception report not done	Tender is at evaluation stage	To expedite appointment of the Service Provider	*Signed ESD reports *Attendance Registers	300 000.00
To provide support to SMMEs and co-operatives by 30 June 2023	Support to SMMEs and Co-operatives	30 SMMEs/Co-operatives supported	Number of SMMEs / Co-operative support provided	20 SMMEs / Co-operatives supported	Advertisement of call for applications from SMMEs and Cooperatives	Achieved	Advertisement of call for applications from SMMEs and Cooperatives	None	None	Reports	R 2 000 000.00
To facilitate development of feasibility study for establishment of Flea Market by 30 June 2023	District Flea Market	No formal Flea market within the district	Number of feasibility studies on the development of a Flea Markets facilitated within the district	1 feasibility study facilitated on the development of a Flea Market within the District	Develop Terms of Reference	Achieved	Terms of Reference developed	None	None	Feasibility report on development of a Flea Market within the district	R300,000.00
To facilitate farmers support through Farmers Production Support Unit (Agri Park) at Veeschoon by June 2023	Farmers support through Farmers Production Support Unit (Agri Park) at Veeschoon (PED)	879 farmers supported through Farmers Production Support Unit (Agri Park) at Veeschoon	Number of farmers supported through Farmers Production Support Unit (Agri Park) at Veeschoon	1 000 farmers supported through Farmers Production Support Unit (Agri Park) at Veeschoon	No activity	N/A	N/A	N/A	N/A	*Signed Reports (DALRRD, LDARD)	R8 000 000

To facilitate development of feasibility study for Poultry Abattoir facility by 30 June 2023	Development of feasibility study for Poultry Abattoir facility	6 poultry houses (40 000 capacity each) in place	Number of feasibility studies on Poultry Abattoir facility developed	1 feasibility study on development of Poultry Abattoir facility facilitated	Develop Terms of Reference	Achieved	Terms of Reference developed	None	None	Feasibility study report for poultry abattoir facility	R400 000.00
To facilitate development of Industrial Development Master Plan for the Special Economic Zone (SEZ) by 30 June 2023	Development of Industrial Development Master Plan for the Special Economic Zone (SEZ) (PED)	SEZ Business Plan in place	Number of Regional Industrial Development Master Plan developed	Development of 1 Regional Industrial Development Master Plan facilitated	*Appoint Service provider *Inception report	Not achieved	Service Provider not appointed. Inception report not done	To expedite appointment of the Service Provider	Report on Industrial Development Master Plan		R900 000.00
Facilitate Economic Development Forums (Mining & Tourism, LED & Agric.) by 30 June 2023	Economic Development Forums (Mining & 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	Achieved	1 District Economic Development Forum facilitated	None	Signed reports and attendance register		R93 600.00
To facilitate quarterly reports on replacement of Malekana Steel Bridge by June 2023	Quarterly reports on replacement of Malekana Steel Bridge (SDA)	Old Malekana Steel Bridge in place	Number of quarterly report on Malekana Steel Bridge replacement facilitated	4 quarterly reports on Malekana Steel Bridge replacement facilitated	1 Quarterly Report on Malekana Steel Bridge replacement facilitated	Achieved	1 Quarterly Report on Malekana Steel Bridge replacement facilitated	None	Signed reports		R8 100 000.00
To facilitate review of SDM Tourism Strategy by 30 June 2023	Review of SDM Tourism Strategy	Tourism Strategy in place	Number of SDM Tourism Strategies reviewal facilitated	1 SDM Tourism Strategy reviewal facilitated	*Appoint Service provider *Inception report	Not achieved	Service Provider not appointed. Inception report not done	To expedite appointment of the Service Provider	Signed report		R400,000.00
To facilitate fencing off of Tjate Heritage Site by 30 June 2023	Fencing off of Tjate Heritage Site	Tjate Heritage Site in place	Number of Tjate Heritage Site developed	1 fencing off of Tjate Heritage Site facilitated	Develop Action plan	Achieved	Action plan developed	None	Signed report		R400 000.00
To conduct feasibility study by June 2023	Marula processing	None	Number of feasibility studies on Marula processing conducted	1 Feasibility studies on Marula processing conducted	No activity	N/A	N/A	N/A	Signed report		R104 000.00
To facilitate small scale mining and workshop by June 2023	Small scale mining	None	Number of Small scale mining workshop and seminars facilitated	1 Small scale mining workshop and seminars and 1 facilitated	No activity	N/A	N/A	N/A	Signed report		R150 000.00

To facilitated cotton farmers support through local cotton spinner by June 2023	Cotton farmers support through local cotton spinner	Cotton farmers identified	Number of cotton farmers support facilitated through local cotton spinner	50 cotton farmers support facilitated through local cotton spinner	No activity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Signed report	R400 000.00
To develop district tourism website by June 2023	Support to Tourism association	District Tourism association established	Number of District Tourism association website developed	1 District Tourism association website developed	No activity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Signed report	R100 000.00
To facilitate installation of District Tourism Signage for Tourism Establishments and Products (Manche Masemola, King Nyabela and Tjate) by 30 June 2023	District Tourism Signage for Tourism Establishments and Products (Manche Masemola, King Nyabela and Tjate)	3 existing District Tourism Establishments and Products (Manche Masemola, King Nyabela and Tjate)	Number of District Tourism Signage for Tourism Establishments and Products (Manche Masemola, King Nyabela and Tjate) installation facilitated	9 District Tourism Signage for Tourism Establishments (Manche Masemola, King Nyabela and Tjate) installation facilitated	No activity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Signed report	R100 000.00

SPATIAL RATIONALE

2022-2023 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

OBJECTIVES	PROJECTS	BASELINE 2021/2022	INDICATOR	ANNUAL TARGETS 2022/2023	Q1 TARGET	PROGRESS (Achieved/Not achieved)	ACTUAL PROGRESSES	CHALLENGES	REMEDIAL ACTIONS	POE	BUDGET 2022/2023
SPATIAL RATIONALE											
To facilitate Joint District Municipal Planning Tribunal (JDMPT) sittings by June 2023	Joint District Municipal Planning Tribunal (JDMPT) sittings	4 JDMPT sittings facilitated	Number of JDMPT sittings facilitated	4 JDMPT sittings facilitated	1 JDMPT sitting facilitated	Not achieved	1 JDMPT sitting not facilitated	No Land Development applications received	JDMPT sitting to be facilitated in the next quarter	*Signed Reports *Attendance registers	R497 571.00
To facilitate Township establishment process for District Municipal Offices by June 2023	Township establishment process for District Municipal Offices	Signed Community resolution in place	Number of township establishment process for development of District Municipal Offices facilitated	1 Township establishment process for development of district municipal offices facilitated	1 engagement for land development of District Municipal Offices facilitated	Achieved	1 engagement for land development of District Municipal Offices facilitated	None	None	*Signed Reports	R62 400.00
To process Land Development application in line with the SDF by June 2023	Land development applications	Processed Land development applications in line with the reviewed SDF	Percentage of received Land Development applications processed in line with reviewed SDF	100% of received Land Development applications processed in line with reviewed SDF	100% of received Land Development applications processed in line with reviewed SDF	N/A	No Land Development applications received	None	None	*Application register *Signed Support letters	R0.00
To provide support to Local Municipalities by June 2023	Support to Local Municipalities	None	Percentage of support to Local Municipalities on Land Development planning provided	100% of support to Local Municipalities on Land Development planning provided	100% of support to Local Municipalities on Land Development planning provided	Achieved	100% (2) support given to Local Municipalities on Land Development planning	None	None	*Signed Reports *Attendance registers	R0.00
To facilitate workshops on land use and land allocations in terms of SPLUMA by June 2023	Workshop for traditional Leaders and Tribunal members	None	Number of Workshops for traditional Leaders and Tribunal members on land use and land allocation in terms of SPLUMA facilitated	1 Workshops for traditional Leaders and Tribunal members on land use and land allocation in terms of SPLUMA facilitated	No activity	N/A	N/A	N/A	N/A	*Signed Report *Attendance register	R62 400.00

To facilitate workshop to local municipal officials in terms of SPLUMA by June 2023	Workshop to local municipal officials	None	Number Workshop to local municipal officials on application processing in terms of SPLUMA facilitated	1 Workshop to local municipal officials on application processing in terms of SPLUMA facilitated	No activity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Attendance registers	R0.00
To spatially reference the IDP and District Development Plan (DDP) capital projects by June 2023	Spatial referencing of IDP capital projects	50 IDP capital projects spatially referenced	Percentage of IDP capital projects spatially referenced	100% IDP capital projects spatially referenced	Identify all IDP capital projects spatially referenced	Achieved	100% (144) IWS IDP capital projects spatially referencing identified	Spatial referencing not done due to non availability of computer system and expired software	IWS IDP capital projects spatial referencing will be done in the second and third quarter	Reports	R0.00			

FINANCIAL VIABILITY

FINANCIAL VIABILITY

OBJECTIVES	PROJECT	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	Q1 TARGET	PROGRESS (Achieved/ not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	POE	BUDGET 2022- 2023
To ensure that valid and complete invoices are paid within 30 days by June 2023	Payment of creditors	80% of received invoices, valid and complete (paid within 30 days)	Percentage of payment of valid and complete invoices received and paid within 30 days	100% payment of valid and complete invoices received and paid within 30 days	100% payment of valid and complete invoices received and paid within 30 days	Achieved	100% payment of valid and complete invoices received and paid within 30 days	None	None	Invoices	R0.00
To adhere to set dates for monthly submission of salary inputs and work schedules by June 2023.	Salaries and Third-Party Payments	100% of Salaries paid by the 25th and 3rd party payments by the 7th.	Percentage of salaries paid on three 25th and 3rd party payment by the 7th.	100% of salaries paid on three 25th and 3rd party payment by the 7th.	100% of salaries paid on three 25th and 3rd party payment by the 7th.	Achieved	100% of salaries paid on three 25th and 3rd party payment by the 7th.	None	None	Invoices	R0.00
To improve audit opinion by June 2023	Subsistence and Travel	100% of 2020/2021:00 % of Travel claims paid on the 15th	Percentage of Travel claims paid by the 15th	100% Travel claims paid by the 15th	100% Travel claims paid by the 15th	Achieved	100% Travel claims paid by the 15th	None	None	pay slip	R0.00
To ensure compliance reporting by June 2023	Clean Audit	Qualified Audit opinion	Percentage of Audit findings resolved	100% of Audit findings resolved	100% of Audit findings resolved	Not achieved	88% of audit findings resolved (i.e. total number of findings was 74 and 65 were resolved)	None	None	AG report	R0.00
To ensure compliance reporting by June 2023	Submission of AFS and APR to the AG within the legislated time frame	Submitted AFS and APR to AG within legislated timeframe	Number of Submissions of AFS and APR by 31th August and consolidated AFS by 30 September	03 Submissions of AFS and APR by 31th August and consolidated AFS by 30 September	03 Submissions of AFS and APR by 31th August and consolidated AFS by 30 September	Achieved	03 Submissions of AFS and APR by 31th August and consolidated AFS by 30 September 2022	None	None	Signed AFS and APR/ Acknowledgement of receipt by AGSA	R0.00
To ensure compliance reporting by June 2023	National Treasury statutory reports	17 National Treasury statutory reports	Number of National Treasury statutory reports submitted (4 sec 52, 12 sec 71 and 1 sec 72)	17 National Treasury statutory reports submitted (4 sec 52, 12 sec 71 and 1 sec 72)	4 National Treasury statutory reports submitted (1 sec 52, 3 sec 71)	Achieved	4 National Treasury statutory reports submitted (1 sec 52, 3 sec 71)	None	None	Signed report	
To provide sound financial management by June 2023	Budget	2 Credible (Annual and adjusted) Budgets prepared and implemented.	Number of Credible (Annual and adjusted) Budgets prepared and implemented.	2 Credible (Annual and adjusted) Budgets prepared and implemented.	N/A	None	None	None	None	Annual Budget	R0.00

To implement revenue enhancement strategy by June 2023	Improved revenue base and collection rate	Improve the collection rate to 75%	Percentage of revenue collected against the billing	75% of revenue collected against the billing	60% of revenue collected against the billing	Not achieved	54% of revenue collected against the billing (i.e billing of R31 858 470 and R17 351 009 collection.	Incapacity to fully implement credit control measures.	Dedicated team for cut offs/restrictions	Collection rate report	R823 573,76
To implement Credit and debt collection policy by June 2023	Customer Data cleansing	25% inaccurate customer data	Percentage Customer data cleansed	25% customer data cleansed	10% customer data cleansed	Not achieved	0% customer data cleansed	Service provider for conducting the audit not yet appointed.	Appointment of the service provider. Tender for re-advert	report	R3 000 000,00
	Identification of potential areas to be billed	5 areas with revenue potential identified	Collection of data and billing of areas with revenue potential	Collection of data and billing of 5 areas with revenue potential	Collection of data and billing 1 area with revenue potential	Not achieved	Customer data have been collected in 5 areas which are potential billable	Awaiting the appointment of data cleansing provider to do cleansing before uploading in the billing system	Fast track the appointment of data cleansing provider. Tender readvertised	Data Collection report and Summary of billing reports	R3 500 000,00
	pre-paid meter installations	287 prepaid meters installed in Tlhabise	Number of prepaid meters to be installed	1200 prepaid meters to be installed	300 prepaid meters to be installed	Not achieved	0 meters installed	Awaiting appointment of tender for prepaid meters	Fast track the appointment of the service provider. Tender readvertised	meter reading report	R3 000 000,00
	Verification of indigent register	Indigent register for 2021/2022	Percentage increase in indigent customers	10% increase in indigent customers	3 % increase in indigent customers	Not achieved	0% increase on indigent customers	Awaiting appointment of service provider	Fast track the appointment of the service provider. Tender readvertised	Indigent's register	R2 500 000,00
	Meter reading	75% Verification and reading of 13100 customers' meters	Percentage Validation and reading of customer's meters	70% Validation and reading of customers meters	60 % Validation and reading of customers meters	Achieved	74,1% validation and reading of customers meters	None	None	70% Validation and reading of customers meters	R8 500 000,00
To Improve accountability of Asset Management by 2023	Assets management support	80% Accountability of Asset Management	Percentage Accountability of Asset Management	100% Accountability of Asset Management	100% Accountability of Asset Management	Achieved	100% Accountability of Asset Management	None	None	GRAP and MSCOA compliant FAR	R5 308 134,00
To implement effective, efficient and economical supply chain management process and	Procurement Plan	80% Procurement plan developed and implemented	Percentage development and implementation of procurement plan (MIG,RBIG,WSIG and all other tenders)	100% development and implementation of procurement plan (MIG,RBIG,WSIG and all other tenders)	100% Procurement plan developed	Achieved	100% Procurement plan developed	None	None	Procurement plan	R0,00

SUM regulations by June 2023	Unauthorized irregular, fruitless and wasteful expenditure (UJFW)	Section 32 expenditure amount reported	Percentage with management of MFMA section 32	100% Compliance with management of MFMA section 32	100% Compliance with management of MFMA section 32	Achieved	100% Compliance with management of MFMA section 32 (5 irregular expenditure, 2 fruitless expenditure reported)	None	None	UJFW Report	R0,00
	Effective and Efficient inventory management system	90% Adherence Grap compliance	100% Compliance with management of MFMA section 63(1)	100% Compliance with management of MFMA section 63(1)	100% Compliance with management of MFMA section 63(1)	Achieved	100% Compliance with management of MFMA section 63(1). (monthly reconciliations were submitted).	None	None	Monthly Recons	R0,00
	Contracts and Compliance Management	80%Compliance to SCM Policy	Percentage Compliance to all prescribed Legislations	100% Compliance to all prescribed Legislations	100% Compliance to all prescribed Legislations	Achieved	100% Compliance to all prescribed Legislations	None	None	Contract register	R0,00

SEKHUKHUNE DEVELOPMENT AGENCY

2022/2023 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

SEKHUKHUNE DEVELOPMENT AGENCY (SDA) 2022-2023 PROJECTS

Strategy (approach to achieve objective)	Project	Baseline 2021/2022	Indicators	Annual target 2022/2023	Q1 TARGET	PROGRESS (Achieved/ not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	POE	Budget 2022/2023
To facilitate Signing of Agreement for SDA to be appointed as the FSPU Facilities Management by June 2023	Appointment of SDA as the FSPU Facilities Management	Feasibility study on the FSPU conducted	Number of Signed Agreement for SDA to be appointed as the FSPU Facilities Management facilitated	1 Signed Agreement with Rural Development (DRDLR) to appointed SDA as the FSPU Facilities Management	Engagement with stakeholders	Not Achieved	Stakeholders not engaged	Changes of SDA board resulted in delaying stakeholder engagement	Re engage stakeholders to meet in 2nd Quarter	Attendance registers, TOR, * Draft MOU and signed Agreement	R 0,00
To facilitate signing of agreement with local cotton Spinner by June 2023	Local cotton spinner agreement with (SDA)	Concept document	Number of signed agreement with local cotton spinner facilitated	1 signed agreement with local cotton Spinner facilitated	Engagement with stakeholders	Not Achieved	Stakeholders not engaged	Changes of SDA board resulted in delaying stakeholder engagement	Re engage stakeholders to meet in 2nd Quarter	Attendance registers, TOR, * Draft MOU and signed Agreement	R0,00
To facilitate engagement on appointment of SDA inclusion to SEZ project by June 2023	Engagement on appointment of SDA to SEZ project	Draft quadripartite agreement	Number of Engagement on appointment of SDA to SEZ project facilitated	4 Engagement on appointment of SDA to SEZ project facilitated	1 Engagement on appointment of SDA to SEZ project facilitated	Achieved	1 Engagement on appointment of SDA to SEZ project facilitated	None	None	Attendance registers and Council Resolution	R 0, 00
To conduct survey on district mineral resources by June 2023	Conduct Survey of District Mineral Resources (SDA)	Signed MOU with MINTTEK	Number of survey on district mineral resources conducted	1 survey on district mineral resources conducted	Engagement with stakeholder (MINTTEK)	Not Achieved	Stakeholders not engaged (MINTTEK)	Changes of SDA board resulted in delaying stakeholder engagement	Re engage stakeholders to meet in 2nd Quarter	Attendance registers, *TOR *Signed MOU*District mineral resources document	R 0, 00
To conduct feasibility study and 1 Business plan by June 2023	Land ERF 488 (SDA)	Council resolution and deed of donation	Number of feasibility study and Business plan conducted	1 feasibility study and 1 Business plan conducted	Signing of SLA and service provider develop implementation plan	Not Achieved	SLA developed but not yet signed. Implementation plan developed	Awaiting the finalization of SLA	Fasttrack the finalization and signing of SLA	SLA and implementation plan, draft report, Business plan feasibility study	R0,00

To conduct tourism promotion and marketing by June 2023	Promotion of District heritage sites	Concept document	Number of Marketing activities on District Heritage sites campaigns conducted	4 Marketing activities on District Heritage sites campaigns conducted	1 Marketing activities on District Heritage sites campaigns conducted	Achieved	1 Marketing activities on District Heritage sites campaigns conducted	None	None	Attendance register; media profiling; newspaper clips	R0 00
To develop and maintain website by June 2023	Website development and maintenance	Domain is secured	Number of website developed and maintained	1 website developed and maintained	Advertisement for development and maintenance of website	Not Achieved	Advertisement for development and maintenance of website not done	Changes of SDA board resulted in delaying the advertisement of website	Ensure Advertisement for development and maintenance of website in Q2	Advert Appointment letter and website screenshot	R600 000.00
To develop online Entrepreneurial hub for the SMMEs by June 2023	Online Entrepreneurial resource information Hub	Concept document	Number of online Entrepreneurial hub for the SMMEs developed	1 online Entrepreneurial hub for the SMMEs developed	TORs for the Entrepreneurial online information resource hub developed	Achieved	TORs for the Entrepreneurial online information resource hub developed	None	None	TOR, Appointment letter and website screenshot	0
To facilitate skills development learning intervention programmes by June 2023	District-wide Skills development	None	Number of skills development learning intervention programmes facilitated	4 skills development learning intervention programmes facilitated	1 skills development learning intervention programmes facilitated	Achieved	1 skills development learning intervention programmes facilitated	None	None	4 proposals	R0.00