



**SEKHUKHUNE**  
District Municipality

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# 2022/2023 THIRD QUARTER PERFORMANCE REPORT

# **BASIC SERVICE DELIVERY**

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

BASIC SERVICES DELIVERY											
OBJECTIVES	PROJECT	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	Q3 TARGET	PROGRESS (Achieved/ Not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	POE	BUDGET 2022-2023
<b>OPERATIONS AND MAINTANANCE (O&amp;M)</b>											
To resolve registered sanitation incidents	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	Not achieved	181 registered sanitation incidents resolved within 14 days	Unavailability of spares and materials to repair reported incidents.	Fasttrack the appointments of service providers to procure required materials.	Sanitation Incidents reported and resolved	R70 160 850.80
To resolve registered water incidents	Water incidents	5500 registered water incidents resolved within 14 days	Number of registered water incidents resolved within 14 days	4500 registered water incidents resolved within 14 days	875 registered water incidents resolved within 14 days	Not Achieved	738 registered water incidents resolved within 14 days	Unavailability of spares and materials to repair reported incidents.	Fasttrack the appointments of service providers to procure required materials.	Water Incidents reported and resolved	
To purchase bulk water	Bulk Water Purchases	2515.5Mt of water purchased	Number of Mt water purchased	2515.5Mt of water purchased	628, 875Mt of water purchased	Achieved	1180 Mt of water purchased	None	None	Invoice and bank statement	140 743 200,00
To purchase electricity	Electricity Usage	950 MW of electricity used	Number of KWH electricity used	246 399,312 KWH of electricity used	61 599,828 KWH of electricity used	Achieved	61714,828 KWH of electricity used	None	None	Summary meter readings report	R41 600 000.00
To improve water service provisioning by	Borehole Development	25 boreholes developed	Number of boreholes developed	20 boreholes developed	5 boreholes developed	Not achieved	TOR submitted for procurement	Delays in procurement	fast tract procurement	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	315 360 kl of water provided through water tankers	52 560 kl of water provided through water tankers	Not achieved	34 890 kl of water provided through water tankers	Loadshedding, broken water tankers and burst bulk pipeline affected the supply of water through tankers.	waiver of electricity load shedding	*Water Tanker schedule indicating the KL of water, Date and distribution areas * Tracker report	R5 200 000.00
<b>BULK OPERATIONS</b>											
To improve water quality compliance by June 2023	Refurbishment of Groblersdal WTW	Dilapidated WTW	Number of refurbishment of Groblersdal WTW by set date	1 Refurbishment of (Groblersdal) WTW	No activity	N/A	N/A	N/A	N/A	Progress report	R3935 990.08
	Refurbishment of Praktiseer WTW	Dilapidated WTW	Number of refurbishment of Praktiseer WTW by set date	1 refurbishment of Praktiseer WTW by set date	No activity	N/A	N/A	N/A	N/A	Progress report	R4 000 000.00
<b>PLANNING WATER SERVICE DEVELOPMENT PLAN</b>											

To develop feasibility study and technical report	Feasibility studies and technical reports - Praktiseer	New project	Number of feasibility studies and Technical reports developed for Praktiseer	1 feasibility studies and Technical reports developed for Praktiseer	Inception Report	Not Achieved	None	Awaiting for Appointment of PSP - Panel of consultant	Procure individually	Inception report	200 000,00
	Feasibility studies and technical reports - Leeuwnfontein	New project	Number of feasibility studies and Technical reports developed for Leeuwnfontein	1 feasibility studies and Technical reports developed for Leeuwnfontein	Inception Report	Not Achieved	None	Awaiting for Appointment of PSP - Panel of consultant	Procure individually	Inception report	1 000 000,00
	Feasibility studies and technical reports - Monsterlus	New project	Number of feasibility studies and Technical reports developed for Monsterlus	1 feasibility studies and Technical reports developed for Monsterlus	Inception Report	Not Achieved	None	Awaiting for Appointment of PSP - Panel of consultant	Procure individually	Inception report	1 000 000,00
	Feasibility studies and technical reports - Mapodille	New project	Number of feasibility studies & Technical reports developed for Mapodille	1 feasibility studies & Technical reports developed for Mapodille	Inception Report	Not Achieved	None	Awaiting for Appointment of PSP - Panel of consultant	Procure individually	Inception report	100 000,00
	Inception Report and Technical Report - De Hoop/ Nebo Plateau/ Mampuru Water Scheme Villages	New project	Number of Inception Report & Technical reports developed for De Hoop/ Nebo Plateau/ Mampuru Water Scheme Villages	1 Inception Report & Technical reports developed for De Hoop/ Nebo Plateau/ Mampuru Water Scheme Villages	No activity	N/A	N/A	N/A	N/A	Inception report and technical report	900 000,00
	Inception Report and PDR - Lebalelo Central Regional Water Scheme	New project	Number of Inception Report & PDR for Lebalelo Central Regional Water Scheme	1 Inception Report & PDR for Lebalelo Central Regional Water Scheme	No activity	N/A	N/A	N/A	N/A	Feasibility study & Technical report	2 400 000,00
	Feasibility studies and technical reports - Waalkraal RDP	New project	Number of feasibility studies & Drafting a Technical report for Waalkraal RDP	1 feasibility studies & Drafting a Technical report for Waalkraal RDP	Inception Report	Not Achieved	None	Awaiting for Appointment of PSP - Panel of consultant	Procure individually	Inception report	200 000,00
	Feasibility studies and technical reports - Motetema	New project	Number of feasibility studies & Drafting a Technical report for Motetema	1 feasibility studies & Drafting a Technical report for Motetema	Inception Report	Not Achieved	None	Awaiting for Appointment of PSP - Panel of consultant	Procure individually	Inception report	200 000,00
<b>REGULATIONS &amp; COMPLIANCE</b>											
To improve water service provisioning by June 2023	Registration of servitudes	Water Services Infrastructure	Number of servitudes registered	2 servitudes registered	Inception Report	Not Achieved	None	Awaiting for Appointment of PSP - Panel of consultant	Procure individually	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	Not Achieved	None	Lack of capacity	Appointment of peace cops & compliance officers	Progress reports	1 500 000.00
To comply with regulations by June 2023	WATER USE LICENCE	5 Water Use Licences in place	Number of Water Use Licences applied	3 Water Use Licences applied	Inception Report	Not Achieved	None	Awaiting for Appointment of PSP - Panel of consultant	Procure individually	Proof of applications	2 000 000.00
To review WSDP	WATER SERVICES DEVELOPMENT PLAN	Approved WSDP	Number of WSDP Reviewed by June 2023	1 WSDP Reviewed	Inception Report	Not Achieved	Applied for funding @ DBSA. DWS to assist with web online update	Awaiting for approval from the DBSA.	Follow up with DBSA	Council resolution and inception report	R1 000 000.00
<b>RURAL ROADS ASSET MANAGEMENT SYSTEM (RRAMS)</b>											
To develop Road Asset Management Plan by June 2023	Development of Rural Roads Asset Management System	Desk top studies and the first rounds of Visual Conditions Assessments	Number of Road Asset Management Plan developed.	1 Road Asset Management Plan developed.	No activity	N/A	N/A	N/A	N/A	Road asset Management Plan	R2 451 000.00
<b>REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)</b>											
To reduce water services backlog with 90%	Construction of Mooihoek bulk water supply Phase G1.1	1 X 5 Ml concrete reservoir completed Phase 4BA	Number of km of bulk water supply pipeline and package plant constructed	3 km of bulk water supply pipeline and 1 package plant constructed	1 km of bulk pipeline constructed	Not Achieved	0 km of bulk pipeline constructed	Delays in the appointment of contractor	Contractor has since been appointed and currently busy with fulfilling contractual obligations and site establishment	Progress Reports	R35 000 000.00
	Construction of Mooihoek bulk water supply Phase G1.2	2.4 Kilometers of bulk water supply pipeline constructed	Number of km of bulk pipeline constructed	2.3 km of bulk water supply pipeline constructed	No activity	N/A	No activity	None	None	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 reinforced concrete reservoir constructed	4.9 km of bulk water supply pipeline and 500kl reinforced concrete reservoir constructed	No activity	N/A	No activity	None	None	Progress Reports	R4 500 000.00

		31 Kilometers of bulk water supply pipeline inspected	Number of bulk water supply pipeline tested & command reservoirs tested	Nebo Phase 1A completed and not commissioned	Number of bulk water supply pipeline tested & command reservoirs tested	2km of bulk tested	Not Achieved	0km of bulk tested	Delay on appointment of professional service provider	Service Provider has since been appointed	Progress Reports	6 000 000,00
Nebo BWS Commission Malekana to Jane Furtze Pipeline		31 Kilometers of bulk water supply pipeline inspected	Number of bulk water supply pipeline tested & command reservoirs tested	Nebo Phase 1A completed and not commissioned	Number of bulk water supply pipeline tested & command reservoirs tested	2km of bulk tested	Not Achieved	0km of bulk tested	Delay on appointment of professional service provider	Service Provider has since been appointed	Progress Reports	6 000 000,00
Nebo BWS Makgeru to Schoonoord BWS		5km of bulk pipeline constructed	Number of km of bulk pipeline constructed	18.2 Km of Schoonoord bulk water supply pipeline in Makgeru, 10ML Command Concrete Reservoir in Schoonoord constructed	Number of km of bulk pipeline constructed	1.5km of bulk pipeline constructed	Not Achieved	0,8km of bulk pipeline constructed	Project was delayed due to prolonged process of approving additional professional fees	Professional fees approved and contractor resumed with construction mid-February 2023, progress to improve in Q4	Progress Reports	34 000 000,00
Mouse BWS Project (7 to 12)		2km pipeline laid	Construct a clarifier basin	30 Kilometres of bulk water supply pipeline constructed and tested	Number of bulk water supply pipeline installed and tested	1km pipeline laid	Achieved	1km pipeline laid	None	None	Progress Reports	55 494 716,05
Mouse BWS Project 13 & 14		2km pipeline tested	Kilometres of bulk water supply pipeline installed and tested	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 Groblersdal Water Treatment Works and pump station. 1 Clarifier basin	1km pipeline laid	Not Achieved	1 clarifier under construction (floor slab and wall lift have been casted)	Delay on starting with clarifier due to demolishing	Contractor to accelerate the work.	Progress Reports	22 346 931,00
<b>WATER SERVICES INFRASTRUCTURE GRANT (WSIG)</b>												
To reduce water service backlog with 90% by June 2023	Tukagomo Water Intervention Phase V	2.4km of pipeline constructed, 185 house connections and Odex hole drilling, testing and equipping.	Number of kilometres of pipeline constructed, and number of water metres installed	3.5 km of pipeline and water abstraction point	Number of kilometres of pipeline constructed, and number of water metres installed	2.4 km of pipeline constructed	Not Achieved	0 km of pipeline constructed	Delay in the appointment of the service provider	Fast track project implementation	Progress Reports	R9 080 000,00
	Maebe Water Intervention Project – Phase IV	1 Reverse Osmosis Plant and 1 Wastage Line to specified discharge point constructed	Number of Reverse Osmosis Plant and Wastage Line to specified discharge point constructed	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 constructed	Not Achieved	0 Reverse Osmosis Plant constructed	Delays on appointment of contractor	Fast-track appointment of contractor	Progress Reports	R19 379 619,49

								Assessment/commissioning Report		10 396 729,21	
Commissioning of Moutse bulk pipeline	Moutse bulk pipeline	Number of Pipeline Conditional assessed	1 Pipeline Conditional assessed	Collate data	Not Achieved	None	setting of PSC and social facilitation	Engage ISD to request support to set up PSC	Assessment/commissioning Report	10 396 729,21	
Phokwane/Brooklyn Water Supply	Business Plan	Number of Boreholes drilled, tested and equipped, and installation of 80kl elevated steel tank.	1 Borehole drilled, tested and equipped, installation of 80kl elevated steel tank.	1 Borehole drilled, tested and equipped.	Not Achieved	0 Borehole drilled, tested and equipped.	Delay in the appointment of the service provider	Fast track project implementation	Progress Reports	R4 471 000,00	
Mabulela Water Supply	Business Plan	Number of Boreholes drilled, tested and equipped, and installation of two 10kl elevated steel tanks and 1 diesel installation of diesel generator.	1 Borehole drilled, tested and equipped, installation of two 10kl elevated steel tank and 1 diesel generator.	1 Borehole drilled, tested and equipped.	Not Achieved	No	Delay in the appointment of the service provider	Fast track project implementation	Progress Reports	R1 625 870,00	
Legolaneng VIDP Sanitation Project	Business Plan	Number of VIDP sanitation units constructed	440 VIDP sanitation units constructed	190 VIDP sanitation units constructed	Not Achieved	0 VIP sanitation units constructed	Delay in the appointment of the service provider	Fast track project implementation	Progress Reports	R7 500 000,00	
eNkosini Water Supply	Business Plan	Number of water treatment works refurbished, and km of reticulation network repaired.	Refurbishment of 1 package plant and repairing of 2km reticulation network.	Refurbishing of 1 package plant	Not Achieved	Refurbishing of 1 package plant	Delay in the appointment of the service provider	Fast track project implementation	Progress Reports	R6 000 000,00	
Ga-Marishane 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	Appointment of Service Providers	Not Achieved	No activity	Awaiting panel of consultant to be appointed to enable appointment of PSP	Appoint the panel of consultants	Progress Reports	R4 656 710,32	
<b>MUNICIPAL INFRASTRUCTURE GRANT(MIG)</b>											
To Implement scope through tender contracting strategy	Motlailana and Makgemeng Water supply	5,16 Kilometers bulk line constructed	16,5 Km of bulk & reticulation pipeline, 1304 yard connections and 2 concrete reservoirs constructed.	803 yard connections and 1 concrete reservoirs constructed	Not Achieved	486 yard connections and 0 concrete reservoirs constructed	Slow progress from the contractor and financial challenges	Contractor currently on Penalties.	Monthly Progress Reports	21 749 214,05	

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	0,5km of bulk pipelines constructed and 0 concrete reservoirs completed	Not Achieved	0km of bulk pipelines constructed and 0 concrete reservoirs completed	Cashflow challenges experienced by contractor on variation work Non-payment for wages accumulated from variation work performed	Municipality received a variation order with cost and is under consideration by management	Progress Reports	R4 693 759,56
De Hoop/Nebo Plateau/Schoonoord Water Scheme Villages: Ga -Mogashoa (Senkapudi) and Ga - Mogashoa (Mamamane)	98,6 kilometres of water pipeline constructed	Number of water reticulation pipeline constructed	2 Kilometres of water pipeline constructed	0,5 kilometres of water pipeline constructed	Achieved	0,6 kilometres of water pipeline constructed	None	None	Progress Reports	R2 175 851,37
De Hoop/ Nebo Plateau/ Schoonoord Water Scheme Villages: Makgeru, Ga Ratau and Matekane	15 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, 800 of yard connections with water meters installed	Not Achieved	0 km of reticulation pipeline constructed, 0 of yard connections with water meters installed	Variation orders pending approval	Approval of variation orders	Progress Reports	R13 554 104,00
Matiekana 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	30Km of reticulation and bulk pipeline constructed	Not Achieved	29,181km of reticulation and bulk pipeline constructed	Social Challenge: Stoppages of works by SMMEs and Business Forums	The project Social Facilitators, ISD to continuously attend to the issues	Monthly Progress Reports	R123 354 717,48
Lebalelo south connector pipes and Reticulation	11 Steel tanks erected	Number of Steel tanks erected	3 Steel tanks erected	No Activity	No Activity	0 Steel tanks erected	Sub contractor not on site.	The matter has been referred to our Legal department to institute legal proceedings against the sub contractor.	Monthly Progress Reports	8 373 757,24
Lebalelo South Phase 2(Ga - Maroga & Motlolo)	32,7 Kilometers of bulk line constructed & 6 Concrete Reservoir constructed	Number of Km of bulk and Km of reticulation pipeline constructed. Number of WTW constructed, boreholes refurbished & house water meters connected	24km bulk & 25,3km reticulation pipeline constructed, 3 refurbishment of boreholes, 1 WTW constructed and 912 house water meters connected	6 Km of bulk & 0,6km reticulation pipeline constructed, refurbishment of 2 boreholes, and 527 house water meters connections	Not Achieved	2,1km bulk, & 0,750km reticulation pipeline constructed, 0 refurbishment of boreholes, 0 WTW constructed and 0 house water meters connected	Delay in delivery of Material	Contractors requested extension of time	Monthly progress report	R67 994 152,33



To implementing scope through Vukuphile learner contractor strategy by June 2023	Upgrading of De Hoop WTW	Ga Malekana 12Ml Water Treatment Works	Number of sludge dams and pumps upgraded	2 sludge dams, 3 pumps upgraded	0 sludge dams	No Activity	0 sludge dams	Project still on Tender stage, awaiting appointment of contractor.	Contractor to be appointed by the 16 April 2023	Monthly progress report	R82 858 243,59
	Upgrading of Groblersdal – Luckau Bulk Water Scheme Phase 1	Groblersdal 12Ml Water Treatment Works	Number of Km of bulk pipeline constructed	3Km of bulk pipeline constructed	0km of bulk pipeline constructed	No Activity	0km of bulk pipeline constructed	Delays in finalising the approval of SANRAL servitude	Decision has been taken to offset the pipeline route from SANRAL Servitude and the consultant is currently busy negotiating with the property owners along the new proposed pipeline route.	Monthly progress report	R114 702 546,00
	Moutse East and West Water Reticulation	Groblersdal 12Ml Water Treatment Works	Number of Km of reticulation pipeline constructed	21 Km of reticulation pipeline constructed	Detailed designs approved	Not Achieved	Draft designs submitted for approval.	Late submission of the detailed designs by the PSP.	Fast Track approval of designs.	Monthly progress report	R66 612 147,31
	Ga Maphoha Command Reservoir	Incomplete construction of Maphoha 5ML command reservoir	Percentage of Reservoir constructed	100% Reservoir constructed	50% Reservoir constructed	Not Achieved	0% Reservoir constructed	Contractor not on site due to non-payment	Pay outstanding invoices due to the contractor from own funding.	Monthly progress report	R400,000,00
	Ephraim Mogale LM Rural Household sanitation Phase 2(Phase 2.5)	958 VIP units constructed	Number of VIP sanitation units constructed	Submission of closeout reports.	Closeout reports	Not Achieved	None	PSP is still busy with completion of the close out report	Expedite completion of the close out report.	Monthly progress report	177 903,84
	Elias Motsaledi LM Rural Household sanitation Phase 2(Phase 2.5)	2100 VIP units constructed	Number of VIP sanitation units constructed	42 VIP sanitation units to be constructed	42 VIP sanitation units constructed	Not Achieved	40 units out of 42 completed.	Late completion of project.	To provide support to learner contractor.	Monthly progress report	1 382 073,40
	Tubatse LM Rural Household sanitation Phase 2(Phase 2.5)	2000 VIP units constructed	Number of VIP sanitation units constructed	49 VIP sanitation units to be constructed	49 VIP sanitation units constructed	Not Achieved	43 units complete 49 units.	Late completion of project.	To provide support to learner contractor.	Monthly progress report	5 192 831,10
	Fetakgomo LM Rural Household Sanitation Phase 2(Phase 2.5)	500 VIP units constructed	Number of VIP sanitation units constructed	Submission of closeout reports.	Closeout reports	Not Achieved	None	PSP is still busy with completion of the close out report	Expedite completion of the close out report.	Monthly progress report	1 384 123,90
	Makhuduthamaga LM Rural Household Sanitation Phase 2(Phase 2.5)	2300 VIP units constructed	Number of VIP sanitation units constructed	80 VIP sanitation units to be constructed	80 VIP sanitation units constructed	Not Achieved	0 units completed.	Contractor has abandoned the site.	Intension was issued for termination.	Monthly progress report	6 111 818,26

To reduce water services backlog	SDM Disaster Management Pandemic Intervention Brooklyn Water Supply Malagaeng	GEOHYDROLOGICAL REPORTS	Borehole, supply main, reticulation, stand pipes storage connections	Equipping of two (2) drilled borehole, construct two (2) steel tank reservoir, construction of 4 pump house and connect to existing	Achieved	Steel tank constructed, connected one (1) pump station to power grid.	None	None	Completion Certificate	6 860 756,57
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**COMMUNITY SERVICES**

<b>MUNICIPAL HEALTH SERVICES</b>										
To conduct awareness campaigns on Environmental Pollution Prevention	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	Report and Attendance register	R424,528.00
To evaluate food premises	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	Signed Assessment forms including the agent signature	R0.00
To monitor health care risk waste facilities	Waste Management	112 Health care risk waste monitored	Number of Health care risk waste monitored	100 Health care risk waste facilities monitored	25 Health care risk waste facilities monitored	Achieved	25 Health care risk waste monitored	None	Signed Assessment forms including the agent signature	R0.00
To evaluate health surveillance at public premises	Health Surveillance of premises	1523 health surveillance at public premises evaluated	Number of health surveillance at public premises evaluated	1500 health surveillance at public premises evaluated	375 health surveillance at public premises evaluated	Achieved	377 premises evaluated	None	Signed Assessment forms including the agent signature	R216,528.00
To conduct awareness campaigns on communicable diseases	Surveillance and prevention of communicable diseases	116 awareness campaigns on Communicable diseases conducted	Number of awareness campaigns on Communicable diseases conducted	100 awareness campaigns on Communicable diseases conducted	25 awareness campaigns on Communicable diseases conducted	Achieved	25 awareness campaigns on Communicable diseases held	None	Report and attendance register	R201 408.76
To investigate and trace all reported communicable disease outbreaks	Communicable diseases outbreak control	279 communicable diseases outbreaks investigated and traced	Percentage of reported Communicable disease outbreaks investigated and traced	100% reported Communicable disease outbreaks investigated and traced	100% reported Communicable disease outbreaks investigated and traced	Achieved	6 Communicable disease cases reported	None	Reported communicable disease outbreak. Report on investigation and tracing	R341,559.92
To conduct inspection on vector control on premises	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	375 inspections on Vector Control on premises conducted	None	Signed Assessment forms including the agent signature	

To inspect disposal of the dead facilities	Disposal of the dead	107 Disposal of the dead facilities inspected	Number of inspections on Disposal of the Dead facilities conducted	100 inspections on Disposal of the Dead facilities conducted	25 inspections on Disposal of the Dead facilities conducted	Achieved	25 evaluations on Disposal of the Dead facilities conducted	None	None	Signed Assessment forms including the agent signature	R0.00
To evaluate chemical handling premises	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	75 evaluations on safety to chemical handling premises conducted	None	None	Signed Assessment forms including the agent signature	R0.00
<b>EMERGENCY MANAGEMENT SERVICES</b>											
To attend to all reported emergency incidents	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 (76) reported emergency incidents attended	None	None	Call Register and Report	R0.00
To facilitate firefighting courses	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 (selection and registration concluded)	None	None	Attendance Register and Report	R87,847.76
To provide fire prevention and safety services	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 (203) reported fire prevention and safety services provided	None	None	Call Register and Report	R0.00
<b>DISASTER MANAGEMENT</b>											
To conduct disaster management incidents	Disaster risk assessment	188 reported disaster Management incidents conducted	Percentage of reported disaster risk Management incidents conducted	100% reported disaster Management incidents conducted	100% of (114) reported disaster management incidents conducted	Achieved	100% of (114) reported disaster management incidents conducted	None	None	Register of disaster risks assessments and Report	R500,000.00
To conduct disaster risk reduction awareness campaign	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	16 disaster risk reduction awareness campaigns conducted	None	None	Register of risk reduction awareness campaigns	
To provide disaster relief materials to affected disaster victims	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 (114) disaster relief materials provided to affected disaster victims	None	None	Register of relief materials provided and report	

To review disaster management plan and framework	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 and submitted to Council structures for approval	Consolidation of Stakeholder inputs	Achieved	Consolidation of Stakeholder inputs	None	None	Reviewed disaster management plan and framework and Council resolution	R23,801.44
To coordinate campaigns on special high density days	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	N/A	N/A	N/A	N/A	Operational plan and attendance registers	R90,816.96
To coordinate campaigns on special high density days	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	N/A	N/A	N/A	N/A	Operational plan and attendance registers	R90,816.96

# **GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

2022/2023 QUARTER 3 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN REPORT

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVES	PROJECT	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	Q3 TARGET	PROGRESS (Achieved/ Not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	POE	BUDGET 2022-2023
<b>INTERNAL AUDIT</b>											
By ensuring improved internal controls and clean governance in the municipality	Three (3) Years rolling Plan	2 (SDM & SDA) 3 years rolling plans developed and approved	Number of (SDM & SDA) 3 years rolling plans developed and approved	2 (1 for SDM & 1 for SDA) 3 years rolling plans developed and approved	No activity	N/A	None	None	None	2 (1 SDM & 1 SDA) three year rolling plans developed and signed off. Audit committee minutes for approving the Plans.	R0
	Regularity audit	20 Regularity audits conducted and issued	Number of regularity audit conducted and issued	29 Regularity Audits conducted and issued (25 SDM & 4 SDA)	9 Regularity Audits conducted and issued	Not achieved	4 Regularity Audits conducted	Performing more of SCM due diligence review	To outsource regularity audits from the panel of Auditors.	29 Regularity Audit Reports signed and issued	R4 256 244.00
	Ad hoc Audits	100% Ad hoc Audis excuted and issued	Percentage Ad Hoc audits executed and issued	100% Ad hoc Audit executed and reports issued	100% Ad hoc Audit executed and reports issued	Achieved	100% Ad hoc Audit executed and reports issued	None	None	Signed Adhoc reports	R0
	ICT Audits	4 ICT Audit conducted issued	Number of ICT Audits conducted and issued	4 ICT Audit conducted and reports issued	1 ICT Audit conducted and reports issued	Not achieved	1 ICT Audit conducted and reports issued	Lack of budget to outsource	To engage the MM in assisting providing budget for outsourcing the ICT audit by April 2023	4 ICT signed Reports	R0
	Audits of Performance Information	8 Audit of Performance information conducted and issued	Number of Audit of Performance Information conducted and issued	8 Audit of Performance information conducted and reports issued (4 SDM & 4 SDA)	2 Audit of Performance Information conducted and reports issued	Achieved	2 Audit of Performance Information conducted and reports issued	None	None	8 Audit of Performance Information Signed Reports	R800 000
	Auditor general activities	100% monitoring of implementation of AG activities	Percentage monitoring of implementation of AG activities	100% of monitoring of implementation of AG activities	100% of monitoring of implementation of AG activities	Achieved	100% of monitoring of implementation of AG activities	None	None	Proof of payments,RFI, COMAF	R7 304 634.48

Internal Audit Implementation plan	100% monitoring of Internal Audit Implementation plan	Percentage monitoring of Internal Audit Implementation plan	100% of monitoring of Internal Audit Implementation plan (SDM, SDA & PAC)	Achieved	100% of monitoring of Internal Audit Implementation plan (SDM, SDA & PAC)	100% of monitoring of Internal Audit Implementation plan (SDM, SDA & PAC)	100% of monitoring of Internal Audit Implementation plan (SDM, SDA & PAC)	100% of monitoring of Internal Audit Implementation plan (SDM, SDA & PAC)	None	None	Internal Audit Implementation Plan Minutes of the Audit Steering Committee	R0
Audit Committee and Performance Audit Committee meetings	7 (4 ordinary and 3 special) meetings of audit and performance committees coordinated	Number of meetings of audit and performance committees coordinated	10 (4 ordinary and 6 special) meetings of audit and performance committees coordinated	Not achieved	1 ordinary Audit Committee for SDM, SDA and PAC-1 Special Audit Committee meeting coordinated (2)	1 Ordinary Audit Committee meeting held on the 27th January 2023	1. Second Quarter SDA Audit Committee meeting did not take place due to lack of senior officials 2. Second quarter Performance Audit Committee meeting did not take place due to late submissions of POE and Reports which led to late finalisation of the audit	1. Management should appoint the CEO or Acting CEO 2. Management must improve on the submissions of reports and POE 3. Second quarter Performance Audit Committee meetings will form part of the third quarter Audit Committee meetings in April 2023	Signed Minutes of the Ordinary, Minutes of the various AC Meetings 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% of monitoring of the operation clean audit strategy	Achieved	100% of monitoring of the operation clean audit strategy	100% of monitoring of the operation clean audit strategy	None	None	Approved Operation Clean Audit Strategy, Signed Minutes of the Operation Clean Audit Committee Meetings	R120 000,00		
External assessment review	None (New project)	Number of external quality assessment performed	1 external quality assessment performed	Not Achieved	Appointment of the Service provider	Service provider not appointed	Conducting feasibility study on the project cost and process	Memo to request appointment of service provider to be facilitated by April 2023	Signed External Assessment Report	R312 000,00		
<b>RISK MANAGEMENT</b>												
To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance with regards to risk management	Strategic Risk assessment and risk register review	Strategic Risk Register in place	Strategic Risk Assessment conducted, and Strategic Risk Registers reviewed	Achieved	1 x Strategic Risk Register reviewed	1 x Strategic Risk Register reviewed	1 x Strategic Risk Register reviewed	1 x Strategic Risk Register reviewed	None	N/A	Attendance register of Risk assessment conducted	R0,00
	Operational Risk Assessment and risk register review	Operational Risk Registers in place	*1 Operational Risk Assessment Conducted *4 Operational Risk Registers reviewed	Achieved	1x Operational Risk Register reviewed	1x Operational Risk Register reviewed	1x Operational Risk Register reviewed	1x Operational Risk Register reviewed	None	N/A	Attendance register of Risk assessment conducted	R0,00

To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance with regards to risk management by June 2023	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	Achieved	100% insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	None	N/A	Signed Assets Insurance Policy contract and endorsements	R6 000 000,00
	Reevaluation of Under-insured municipal Assets	None - New project	Percentage of under-insurance municipal assets reevaluated	100% under-insured municipal assets reevaluated	Not Achieved	No activity	None	Budget has been reduced by BTO without Risk unit knowledge	Process request for Broker to undertake re-evaluation in the April 2023.	Under-insured re-evaluation report	R600 000,00
	Assets Insurance Claims and Excess payments	Insurance claims report in place	Percentage of insurance claims processed, and payments of losses and excess facilitated	100% of insurance claims processed, and payments of losses and excess facilitated	Achieved	100% of insurance claims processed, and payments of losses and excess facilitated	100% of insurance claims processed, and payments of losses and excess facilitated	None	N/A	Signed Insurance Claims report and Claim register	R1 500 000
	Security Management	Security incidents report in place	Percentage of Security incidents managed	100% Security incidents managed	Not Achieved	100% Security incidents managed	Experienced one incident of security lapse	Laxed security personnel	Effect improvement of the safeguards	Signed Security Incidents Management report	R40 574 000
	Security Operational Sites Assessments	Security operational Sites report in place	Number of Operational sites assessments conducted	For y (40) Security Operational sites assessed	Not Achieved	Ten (10) Security Operational sites assessed	Ten (10) Security operational sites assessed	Inadequate manpower and Conflicting work commitments	Effect recruitment of a Risk Officer	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	Achieved	1 Anti-fraud and corruption awareness workshop conducted	1 Anti-fraud and corruption awareness workshop conducted	None	N/A	Anti-Fraud awareness attendance registers and reports	R0,00
	Compliance management	Compliance Management report in place	Number of compliance management report compiled	4 compliance management report compiled	Achieved	1 compliance management report compiled	1 compliance management report compiled	None	N/A	Signed Compliance Management report	R0,00
	Risk Management Committee (RMC)	None	Number of RMC meetings coordinated	Four (04) RMC meetings coordinated	Achieved	1 x Risk Management Committee meeting coordinated	1 x Risk Management Committee coordinated	None	N/A	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	Stakeholder Engagement held at Dennilton Sport 03 March 2023. 17/03/2023 Ga-Phaahia Community	None	N/A	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	Mayoral Committees held 12 Jan, 10 Feb, 28 Feb and 16 March 2023	None	N/A	Attendance Registers and Minutes	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	Internal and External Newsletters Produced	None	N/A	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	Events held 07/03/2023 International Women's Day, SODA 23/03/2023, Huma Rights Day 31/03/2023	None	N/A	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 done Vacancies, adverts and Tenders	None	N/A	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	Dikgoshigadi meeting with Executive Mayor celebrating International Women's day 07/03/2023 Mampuru day held 28/03/2023 at Mamone	None	N/A	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 events facilitated	Achieved	Mampuru Day Celebration held 28/01/2023 at Mamone	None	N/A	Attendance registers and exit reports	R570 000

To facilitate Moral Regeneration Movement committee programmes by June 2023	Moral Regeneration Movement Committee	MRM committee established	Number of MRM committee programme facilitated	4 MRM committee programme facilitated	1 MRM committee programme facilitated	Achieved	Meeting held 31 Jan 2023 at Makhuduthamaga Fire Station	None	N/A	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	N/A	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	N/A	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	Batho Pele programme conducted	None	N/A	Attendance register and exit reports	R208,000.00
To co-ordinate SODA by June 2023	State of the District Address	2021/2022 State of the District Address held	Number of State of the District Address coordinated	1 State of the District Address coordinated	1 State of the District Address co-ordinated	Achieved	SODA held 23 March 2023 at Sehlaikwane	None	N/A	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	No activity	No Target	No Target	None	N/A	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 Target	No Target	None	N/A	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	No activity	Achieved	International Women's Day held 07 March 2023 at Boiketlong	None	N/A	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	No Target	No Target	None	N/A	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	No activity	No activity	No activity	None	N/A	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	1 health calendar day coordinated	Achieved	STI Condom week awareness held 02 - 03 March 2023 at Bolivia Lodge and TB awareness held 24 March 2023 at Ga-Mathabathe - Madikelang Sport Ground	None	N/A	Exit report with pictures	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	No Activity	Local Municipalities not yet launched the councils	Launches will be organised in the 4th 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	1 Youth development programme facilitated	Achieved	NSFAS conducted on the 23 - 26 January and NYDA youth development fund held 16 March 2023 at Jack Botes	None	N/A	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	No Activity	Municipal managers forum which precedes mayors forum not held	Scheduled to take place after mm's forum	Attendance registers and exit reports	R468,000.00
To facilitate Mayoral sports activities by June 2023	Mayoral Sports activities	2 Mayoral Sport activities facilitated	Number of Mayoral Sport activities facilitated	1 Mayoral Sport activities and 1 indigenous games facilitated	No activity	No Activity	No Target	None	N/A	Attendance registers and exit reports	R520,000.00
<b>PUBLIC PARTICIPATION, MPAC SUPPORT; SECRETARIAT AND SUPPORT</b>											
By booking venue, prepare agenda, issues invites and record proceedings	FORA	16 Fora facilitated	Number of fora facilitated	16 Fora facilitated	1 Speakers' Forum, 1 Whips' Forum, 1 Public participation Forum facilitated.	Achieved	1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public participation Forum facilitated.	None	None	Attendance Register, Minutes of meetings and Signed Notices.	R35 017.84

Public participation sessions.	15 public participation sessions facilitated	Number of public participation sessions facilitated	15 public participation sessions facilitated	7 public participation meetings on 2021/2022 draft annual report facilitated.	Achieved	7 public participation meetings on 2021/2022 draft annual report facilitated.	None	None	Attendance Register and Signed Notices.	R1 123 032.24
State of the District Address & Budget Day	1 State of the District Address , 1 Budget Day facilitated	Number of State of the District Address and Budget days facilitated	1 State of the District Address, 1 Budget Day facilitated	1 Extra Special Council Meeting (State of the District Address ) facilitated.	Achieved	1 Extra Special Council Meeting (State of the District Address ) facilitated.	None	None	Attendance Registers, Minutes 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.	None	None	Attendance Registers, Minutes 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	5 Portfolio Committee Meetings facilitated.	None	None	Attendance Registers Minutes 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 whiperry meetings facilitated	4 Council Whiperry meeting facilitated.	Number of Council Whiperry meeting facilitated.	1 Council Whiperry meeting facilitated.	1 Council Whiperry meeting facilitated.	Achieved	1 Council Whiperry 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	No Activity	No Activity	None	None	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	2 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	No Activity	No Activity	No Activity	No Activity	No Activity	Attendance register, 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	No Activity	No Activity	No Activity	No Activity	No Activity	Signed Exit Report.	R0.00
Training and development of Councilors	2 councilors enrolled for training and development	Number of councilors enrolled for training and development	7 councilors enrolled for training and development	No Activity	No Activity	No Activity	No Activity	No Activity	Proof on enrolment for training and development.	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 queries 10%, submission and attending to queries 70%, feedback 20%)	Achieved	100% cilrs queries facilitated (recording queries 10%, submission and attending to queries 70%, feedback 20%)	100% cilrs queries facilitated (recording queries 10%, submission and attending to queries 70%, feedback 20%)	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.	1 council resolution register compiled and coordinated.	None	Council Resolution Register.	R0.00

**INSTITUTIONAL  
TRANSFORMATION AND  
ORGANISATIONAL DEVELOPMENT**

OBJECTIVES	PROJECT	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	Q3 TARGET	PROGRESS (Achieved/ Not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	POE	BUDGET 2022-2023
<b>ORGANISATIONAL DEVELOPMENT</b>											
To review the Organisational Structure	Organisational Structure Review	1 Organisational Structure Reviewed	Number of Organisational Structures Reviewed by June 2023	1 Organisational Structure Reviewed	Gather information for organisational structure review	Achieved	Information gathered for organisational structure review	None	None	Council Resolution (approved Organisational Structure)	R0
To facilitate development of job descriptions and job evaluation	Job Description Development and Job Evaluation	50 Job Description Developed and Evaluated	Number Job Descriptions Developed and Evaluated by June 2023	50 Job Descriptions Developed and Evaluated	15 Job Descriptions Developed and Evaluated	Achieved	15 Job Descriptions Developed and Evaluated	None	None	Report	R0
To develop SOP's and Process Maps	SOP's and Process Maps	Approved SOP's and Process Maps	Number of SOP's and Process Maps Developed by June 2023	20 SOP's and Process Maps Developed	5 SOP's and Process Maps Developed	Not Achieved	5 SOP's developed	the system to develop process maps not in place	to request ICT to speed up the process of installation of a system	Approved SOP's and Process Maps	R0
<b>INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)</b>											
To convene ICT steering committee meetings	ICT Steering Committee Meetings	4 Quarterly meetings	Number of meetings convened by June 2023	4 meetings convened	1 meeting convened	Achieved	1 meeting convened	None	None	Attendant register/minutes	R0
To monitor Service Level Agreements	Contract Monitoring	New	Number of Service Providers Performance Monitoring and Evaluation meetings held by June 2023	4 ICT Service Providers Performance Monitoring and Evaluation meetings held	1 Service Providers Performance Monitoring and Evaluation meetings held	Achieved	1 Service Providers Performance Monitoring and Evaluation meetings held	None	None	Attendant register/minutes	R0
To report ICT incidents resolved	ICT Incident	New	% of reported ICT incidents resolved by June 2023	90% - 100% of reported ICT incidents resolved	90% - 100% of reported ICT incidents resolved	Achieved	100 of reported ICT incidents resolved	None	None	ICT Job Card	R0
To improve efficiency and effectiveness of municipal administration	Hardware devices	New	% Hardware devices purchased by June 2023	100 % Hardware devices purchased	100 % Hardware devices purchased	Achieved	100 % Hardware devices purchased	None	None	Purchase Order/Proof of Payment	R2 000 000.00
<b>LABOUR RELATIONS</b>											
To Facilitate Local Labour Forums	Local labour Forums	7 Local Labour Forums Facilitated.	Number of LLF meetings facilitated by June 2023	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	Disciplinary cases.	100% Disciplinary cases facilitated.	Percentage Disciplinary cases facilitated by June 2023	100% disciplinary cases facilitated	100% disciplinary cases facilitated	Achieved.	100% (6) Disciplinary cases facilitated.	None.	None.	Disciplinary meeting rulings/reports and/or settlements and attendance	R205 514.40
<b>AUXILIARY SERVICES</b>											

To implement file plan	File Plan	Approved File Plan	Percentage of File Plan Implementation by June 2023	100% File Plan Implemented	100% File Plan Implemented	Achieved	100% File Plan Implemented	None	None	File plan	R0
To facilitate Implementation of Electronic Filing System	Electronic Filing System	Electronic Filing Systems (Mun admin) implemented by 1 Department (legal services)	Number of Electronic Filing Systems (Mun admin) implemented by June 2023	Electronic Filing Systems (Mun admin) implemented by 2 Departments	Electronic Filing Systems (Mun admin) implemented by 1 Departments	Target Removed	Target Removed	Target Removed	Target Removed	Monthly report	R0
To facilitate purchase of filing cabinets by June 2023	Filing cabinets	6 filing cabinets purchased	Number of filing cabinets purchased by June 2023	06 filing cabinets purchased	06 filing cabinets purchased	No Activity	No Activity	No Activity	No Activity	Reports delivery notes	R 316 000.00
To facilitate records management IGR structure	IGR cluster group	1 IGR cluster group formed	Number of IGR cluster groups with all local municipalities facilitated by June 2023	7 IGR cluster groups with all local municipalities facilitated	2 meeting facilitated for Records Management IGR structure	No Activity	No Activity	No Activity	No Activity	attendance registers and quarterly report	R0
To facilitate the Maintenance and repairs of municipal vehicles	Maintenance and repairs of vehicles	67 vehicles Maintained and repaired	Number of vehicles Maintained and repaired by June 2023	67 vehicles Maintained and repaired	45 vehicles Maintained and repaired	Achieved	20 vehicles Maintained and repaired	None	None	Invoices	R3 300 000.00
To facilitate maintenance and repair of facilities	Maintenance and repairs of facilities	06 Facilities Maintained and repaired	Number of Facilities Maintained and repaired by June 2023	06 Facilities Maintained and repaired	01 Facilities Maintained and repaired	Achieved	03 Facilities Maintained and repaired	None	None	Maintenance and repairs invoices	R1 880 000.00
To purchase office furniture	Office furniture	60 high back chairs	Number of high back chairs, workstation and executive chairs purchased by June 2023	100 high back chairs, 10 workstation and 03 executive chairs purchased	05 workstations (table) purchased	No Activity	No Activity	No Activity	No Activity	Reports delivery notes	R 1 000 000.00
<b>HUMAN RESOURCE MANAGEMENT</b>											
To implement the process and procedures of Human Resource (HR) policies	Recruitment and Selection.	38 Vacant and funded positions filled	Percentage of funded and vacant positions filled by June 2023	100% of funded and vacant positions filled	50% of funded and vacant positions filled	Not Achieved	COO, Director Planning and 7 Finance interns positions filled	Slow pace of appointment of Panels	Fastracking the appointment of panels and implementation of the Process Plan	Appointment Letters	R500 000.00
	Internal Bursaries	22 Internal Bursaries awarded	Number of Internal Bursaries maintained by June 2023	22 Internal Bursaries maintained	22 Internal Bursaries maintained	Achieved	25 Bursary awards concluded	None	None	Bursary Report and bursary holder list	R 720 544.24



External Bursaries	03 External Bursaries awarded	Number of External Bursaries maintained by June 2023	03 External Bursaries maintained	Achieved	No Activity	None	None	Bursary Report	R 459 301.44
WSP Training interventions	06 WSP Projects implemented	Number of WSP projects implemented by June 2023	05 WSP projects implemented	Achieved	6 WSP Programmes implemented	None	Appointment of Skills Development Providers	Training and Development Report and WSP	R 825 787.04
<b>EMPLOYEE ASSISTANCE PROGRAMME</b>									
To conduct employee wellness programmes	Employee wellness programme	Number of wellness awareness programmes conducted by June 2023	2 wellness awareness programmes conducted	Achieved	1 wellness awareness programmes conducted	None	None	attendance registers and report	R 386 518.08
To conduct substance abuse programmes	Substance Abuse Programme	Number of substance abuse programmes conducted by June 2023	2 substance abuse programmes conducted	Achieved	No activity	None	None	attendance registers and report	
To conduct Occupational Health and Safety elements	Occupational Health and Safety elements conducted	Number of Occupational Health and Safety elements conducted by June 2023	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).	Achieved	10 Occupational Health and Safety elements conducted	None	None	Exit reports, attendance registers, minutes and invoice	R2 000 000.00
To provide Personal Protective Equipment	Personal Protective Equipment	Percentage of Personal Protective Equipment provided to employees by June 2023	100% Personal Protective Equipment provided to employees	Not Achieved	30% Personal protective equipment (107 PPE items) provided to employees	Delay from Service Provider in delivering PPE items	meeting with Service Provider and Acting Municipal Manager held on 11/04/2023 to fastrack the process.	Reports and PPE collection register.	
<b>PERFORMANCE MANAGEMENT SYSTEM (PMS)</b>									

To facilitate Performance Makgotla sessions by	Performance Makgotla	3 Performance Makgotla Sessions held	Number of Performance Makgotla Sessions facilitated by June 2023	04 Performance Makgotla sessions facilitated	01 Performance Lekgotla session facilitated	Achieved	01 Performance Lekgotla session facilitated	01 Performance Makgotla sessions facilitated	01 Performance Lekgotla session facilitated	Achieved	01 Performance Lekgotla session facilitated	None	None	Attendance Registers, Makgotla Resolutions	R100 000.00
To develop 2022/2023 Institutional SDBIP	2022/23 Institutional SDBIP	2021/22 Institutional SDBIP in place	Number of 2022/23 Institutional SDBIP developed by June 2023	01 2022/23 Institutional SDBIP developed	01 2022/23 draft Institutional SDBIP developed	Achieved	01 2022/23 draft Institutional SDBIP developed	01 2022/23 Institutional SDBIP developed	01 2022/2023 Institutional SDBIP developed	Achieved	01 2022/2023 Institutional SDBIP developed	None	None	Signed 2022/2023 Institutional SDBIP	R0.00
To compile 2021/2022 Institutional Annual Report and oversight report developed	2021/22 Institutional Annual Report oversight report developed	1 2020/21 Institutional Annual Report in place and 01 oversight report developed	Number of 2021/22 Institutional Annual Reports developed by June 2023	01 2021/22 Institutional Annual Report developed	01 2021/22 Institutional Annual and oversight report developed	Achieved	01 2021/22 Institutional Annual and oversight report developed	01 2021/22 Institutional Annual Report developed	01 2021/22 Institutional Annual and oversight report developed	Achieved	01 2021/22 Institutional Annual and oversight report developed	None	None	Final 2021/2022 Annual Report and Oversight Report.	R0.00
To develop 2022/2023 Performance Agreements for Senior Managers	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 by June 2023	04 2022/23 performance agreements for Senior Managers developed	No Activity	N/A	04 2022/23 performance agreements for Senior Managers developed	04 2022/23 performance agreements for Senior Managers developed	N/A	N/A	N/A	N/A	N/A	Signed Performance Agreements of Senior Managers	R0.00
To facilitate performance assessments for senior managers 2022/23 Mid-term	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) by June 2023	02 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)	Not achieved	02 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)	0 performance assessments for senior managers conducted (2021/22 Annual & 2022/23 Mid-term)	Not achieved	0 performance assessments for senior managers conducted (2021/22 Annual & 2022/23 Mid-term)	Candidates invited to assessments but indicated their none availability	Assessments to be conducted with the newly appointed section 56 managers	2022/23 Mid-term and 2021/2022 Annual Assessment Reports	R0.00
To review PMS Policy and Framework	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 by June 2023	01 2022/2023 PMS Framework reviewed	Presentation of the policy to management and council committees	Not Achieved	01 2022/2023 PMS Framework reviewed	01 2022/2023 PMS Policy and Framework reviewed	The policy was presented to LLF and further circulated to staff for inputs	Not Achieved	The policy was presented to LLF and further circulated to staff for inputs	Lack of responses from staff and LLF	Policy to be presented to management on the 3th April 2023 and further recommend it to Council for approval	Reviewed PMS Policy, Framework and Council Resolution	R0.00
To Coordinate quarterly Back to Basics Reports	Back to Basics (B2B)	2021/2022 B2B reports in place	Number of quarterly Back to Basics (B2B) reports coordinated by June 2023	04 quarterly Back to Basics (B2B) reports coordinated	01 quarterly B2B report coordinated	Achieved	04 quarterly Back to Basics (B2B) reports coordinated	04 quarterly Back to Basics (B2B) reports coordinated	01 quarterly B2B report coordinated	Achieved	01 quarterly B2B report coordinated	None	None	4 Quarterly B2B signed Reports	R0.00

To procure PMS	Performance Management System	New	Number of Performance Management Systems procured by June 2023	01 Performance Management System procured	Implementation of the PMS system	Achieved	Performance management system implemented	None	None	PMS system in place and operational. Service provider appointment letter	R2 000 000.00
<b>LEGAL SERVICES</b>											
To Manage litigations instituted against SDM	Litigations	30 Litigations attended to	Percentage of litigations attended to by June 2023	100% litigations attended to	100% litigations attended to	03 matters attended to	Achieved	19 matters in progress	None	1 litigations attended to, Litigation register and Report.	R6 537 160.00
To vet and or draft service level agreements and other forms of agreements	Service level agreements and other forms of agreements	310 service level agreements and other forms of agreements drafted and or vetted	Percentage of service level agreements and other forms of agreements drafted and or vetted by June 2023	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	25 contracts attendd to (10 drafted and 2 vetted)	Achieved	19 matters in progress	None	All of service level agreements or other forms of agreements drafted or vetted. List of service providers without SLA's	
To provide sound legal opinion to SDM	Legal opinions	10 legal opinions	Percentage of legal opinions drafted by June 2023	100% legal opinions drafted	100% legal opinions drafted	No legal opinion provided	No activity	No legal opinion provided	None	All legal opinions drafted	
<b>DISTRICT DEVELOPMENT PLAN / INTEGRATED DEVELOPMENT PLAN</b>											
To develop IDP Framework/ Process Plan	2023/2024 IDP Framework/ Process Plan	2022/2023 IDP Framework/ Process Plan in place	Number of 2023/2024 IDP Framework/ Process Plan developed by June 2023	01 2023/2024 IDP Framework/ Process Plan developed	No activity	No activity	No activity	No activity	No activity	*IDP Framework/ Process Plan document for 2023/2024 *Council resolution	R0.00
To review integrated Development Plan (IDP)	Integrated Development Plan (IDP)	2022/23 Integrated Development Plan (IDP) developed	Number of 2023/2024 Integrated Development Plan (IDP) reviewed by June 2023	01 2023/2024 Integrated Development Plan (IDP) reviewed	2023/2024 Draft reviewed IDP in place	Achieved	2023/2024 Draft IDP Review in place	None	None	*Final IDP 2023/2024 *Council Resolution	R62 000.00
To facilitate the IDP Rep Forums	IDP Rep Forums	1 IDP Rep Forums Facilitated	Number of IDP Rep Forums facilitated by June 2023	02 IDP Rep Forums facilitated	No activity	No activity	No activity	No activity	No activity	*Signed Minutes *attendance register	R100 000.00
To facilitate review of District Development Plan (One Plan)	2023/2024 DDP	2022/2023 District Development Plan in place	Number of 2023/2024 District Development Plan reviewed by June 2023	01 2023/2024 District Development Plan reviewed	Reviewed DDP send to Coghsia and OTP for inputs	Achieved	Reviewed DDP send to Coghsia and OTP for inputs	None	None	*Final DDP 2023/2024 *Council Resolution	R100 000.00

# **LOCAL ECONOMIC DEVELOPMENT**

2022/2023 ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

LOCAL ECONOMIC DEVELOPMENT

OBJECTIVES	PROJECT	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	Q3	PROGRESS (Achieved/Not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	POE	BUDGET 2022/2023
To create 2 788 job Opportunities through EPWP	Implementation of EPWP	2788 job opportunities created through EPWP	Number of jobs opportunities created through EPWP by 30 June 2023	2788 jobs opportunities created through EPWP (Infrastructure 2564, Environment and Culture 36 and Social Sector 188)	762 jobs opportunities created through EPWP	Achieved	762 jobs opportunities created through EPWP	None	None	Signed & Salary report	R13 010 000.00
To provide support to SMMEs and co-operatives	Support to SMMEs and Co-operatives	30 SMMEs/Co-operatives supported	Number of SMMEs/Co-operative support provided by 30 June 2023	20 SMMEs / Co-operatives supported	Provide support to 20 SMMEs/ Cooperatives	Not achieved	*Service Provider not appointed *Status quo report not done *Tender is at due diligence stage	Delayed procurement process	To finalise appointment of Service Provider	Reports	R 2 000 000.00
To facilitate development of feasibility study for establishment of Flea Market	District Flea Market	Feasibility study of flea market within the district	Number of feasibility studies on the development of Flea Markets facilitated within the district	1 feasibility study facilitated on the development of a Flea Market within the District	Status quo report	Not achieved	*Service Provider not appointed *Status quo report not done *Tender is at due diligence stage	Delayed procurement process	To finalise appointment of Service Provider	Feasibility report on development of a Flea Market within the district. Terms of reference, Inception report and Appointment letter	R300,000.00
To facilitate farmers support through Farmers Production Support Unit (Agri Park) at Vleeschboom	Farmers support through Farmers Production Support Unit (Agri Park) at Vleeschboom (PED)	879 farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	Number of farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	1 000 farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	333 farmers supported through Farmer Production Support Unit	Achieved	920 farmers supported through Farmer Production Support Unit	None	None	*Signed Reports	R8 000 000 (DALRRD, LDARD)
To facilitate development of feasibility study for Poultry Abattoir facility	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	Status quo report	Not achieved	*Service Provider not appointed *Status quo report not done *Tender is at due diligence stage	Delayed procurement process	To finalise appointment of Service Provider	Feasibility study report for poultry abattoir facility. Terms of reference, Inception and Appointment letter	R400,000.00

To facilitate development of Industrial Development Master Plan for the Special Economic Zone (SEZ)	Development of Industrial Development Master Plan for the Special Economic Zone (SEZ) (PED)	SEZ Business Plan in place	Number of Industrial Development Master Plan developed	Development of 1 Regional Industrial Development Master Plan facilitated	Draft report on Industrial Development Master Plan	Not achieved	Draft report on Industrial Development Master Plan not in place	Severely underbudgeted	To be implemented in the next financial year 2023/2024.	Report on Industrial Development Master Plan. Terms of reference, Inception and Appointment letter	R900 000.00
Facilitate Economic Development Forums (Mining, Tourism, LED & Agric.)	Economic Development Forums (Mining, Tourism, LED & Agric.)	4 Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	Number of Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	4 Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	1 Economic Development Forum facilitated	Achieved	1 Economic Development Forum facilitated	None	None	Signed reports and attendance register	R93 600.00
To facilitate quarterly reports on replacement of Malekana Steel Bridge	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	None	Signed reports and Progress reports	R8 100 000.00
To facilitate fencing off of Tjate Heritage Site	Fencing off of Tjate Heritage Site	Tjate Heritage Site in place	Number of Tjate Heritage Site developed 31 June 2023	1 fencing off of Tjate Heritage Site facilitated by 30 June 2023	Develop TOR	Achieved	TOR developed	None	None	Signed report and Progress report	R400 000.00
To facilitate farmers support with Agricultural infrastructure	Farmers support	Colton farmers identified	Number of farmers support with Agricultural infrastructure	2 farmers support with Agricultural infrastructure	Develop TOR	Achieved	TOR developed	None	None	Signed report	R400 000.00
To facilitate Installation of District Tourism Signage for Tourism Establishments and Products (Manche, Masemola, King Nyabela and Tjate)	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) facilitated	9 District Tourism Signage for Tourism Establishments (Manche, Masemola, King Nyabela and Tjate) installation facilitated	Install 6 District Tourism signage for tourism establishment	Not achieved	6 District Tourism signage for tourism establishment not installed	Service provider is appointed but the appointment took time due SCM policy review	To expedite installation of the signage	Signed report	R100 000.00

# **SPATIAL RATIONALE**

2022/2023 QUARTER 3 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN REPORT

SPATIALE RATIONALE

OBJECTIVES	PROJECT	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	Q3 Targets	PROGRESS (Achieved/Not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	POE	BUDGET 2022/2023
SPATIALE RATIONALE											
To facilitate Joint District Municipal Planning Tribunal (JDMP) sittings by June 2023	Joint District Municipal Planning Tribunal (JDMP) sittings	4 JDMP sittings facilitated	Number of JDMP sittings facilitated	4 JDMP sittings facilitated	1 JDMP sitting facilitated	Achieved	2 JDMP sitting facilitated	None	None	*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	No applicable	No applicable	No applicable	No applicable	*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	Two meetings for township establishment attended	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 tribal 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	No activity	No activity	No activity	No activity	*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	Achieved	1 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	None	None	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	Achieved	50% IDP capital projects spatially referenced	100% (144) IDP capital projects spatially referenced	None	None	Reports	R0.00

# **FINANCIAL VIABILITY**

**FINANCIAL VIABILITY**

OBJECTIVES	PROJECT	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	Q3	PROGRESS ACHIEVED/ NOT ACHIEVED	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTION	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 were 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 the 25th and 3rd party payment by the 7th.	100% of salaries paid on the 25th and 3rd party payment by the 7th.	100% of salaries paid on the 25th and 3rd party payment by the 7th.	Achieved	100% of salaries paid on the 25th and 3rd party payment by the 7th.	None	None	Invoices	R0,00
	Subsistence and Travel	100% of 2020/202100 % 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 sleep	R0,00
To improve audit opinion by June 2023	Clean Audit	Qualified Audit opinion	Percentage of Audit findings resolved	100% of Audit findings resolved	100% of Audit findings resolved	Not achieved	20% of Audit findings resolved	The Audit Action plan is currently web-based and most department didn't upload the POE. Furthermore, most action are "in-progress".	Department to upload the POE when completed activity.	AG report	R0,00
To ensure compliance reporting by June 2023	Submission of AFS and APR to the AG within the legislated time frame	Submitted AFS and APR to AG within legislated timeframe	Number of Submissions of AFS and APR by 31st August and consolidated AFS by 30 September	03 Submissions of AFS and APR by 31st August and consolidated AFS by 30 September	No activity	N/A	N/A	N/A	N/A	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)	5 National Treasury statutory reports submitted (1 sec 52, 3 sec and 71)	Achieved	6 National Treasury statutory reports submitted (1 sec 52, 3 sec and 71)	None	None	Signed report	

To provide sound financial management by June 2023	Budget	2 Credible (Annual and adjusted) Budgets prepared and implemented.	2 Credible (Annual and adjusted) Budgets prepared and implemented.	No activity	N/A	N/A	N/A	N/A	N/A	Annual Budget	R0.00
To implement revenue enhancement strategy by June 2023	Improved revenue base and collection rate	Improve the collection rate to 75%	75% of revenue collected against the billing	5% of revenue collected against the billing	Not achieved	Billed R22 328 933 and collected R12 199 874. Collection rate is 54.64%	Insufficient team to conduct full credit control, debt collectors contract expired	Dedicated team for cut offs/restrictions and appointment of debt collectors	Collection rate report		R823 573.76
To implement Credit and debt collection policy by June 2023	Customer Data cleansing	25% inaccurate customer data	25% customer data cleansed	5% customer data cleansed	Not achieved	0% data cleansed	Delay in appointment of service provider for data cleansing	Fast track the appointment of a service provider	report		R3 000 000.00
	Identification of potential areas to be billed	5 areas with revenue potential identified	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 Tubatse	1200 prepaid meters to be installed	300 prepaid meters to be installed	Not achieved	0% prepaid meter installed	Delay in appointment of service provider	Fast track the appointment of a service provider	meter reading report		R3 000 000.00
	Verification of indigent register	Indigent register for 2021/2022	10% increase in indigent customers	2% increase in indigent customers	Not achieved	Register in place just need vetting/verification	Delay in appointment of service provider	Fast track the appointment of a service provider	Indigents register		R2 500 000.00
	Meter reading	75% Verification and reading of 13100 customers' meters	70% Validation and reading of customers meters	65 % Validation and reading of customers meters	Not achieved	0% meters read in the quarter	Delay in appointment of service provider	Fast track the appointment of a service provider	70% Validation and reading of customers meters		R8 500 000.00
To improve accountability of Asset Management by 2023	Assets management support	80% Accountability of Asset Management	100% Accountability of Asset Management	100% Accountability of Asset Management	Achieved	Updated FAR, Reviewed WIP, Retention and Commitment Regs, Reconciled FAR & GL	None	None	GRAP and mSCOA compliant FAR		R5 308 134.00

To implement effective, efficient and economical supply chain management process and SCM regulations by June 2023	Procurement Plan	80% Procurement plan developed and implemented	Percentage development and implementation of procurement plan (MIG, RBIG, WSIG and all other tenders)	100% Compliance with management of MFMA section 32	100% Compliance with management of MFMA section 32	Procurement plan developed and implemented	Achieved	tenders advertised	none	none	Procurement plan	R0,00
	Unauthorised irregular, fruitless and wasteful expenditure (UIFW)	Section 32 expenditure amount reported	Percentage Compliance with management of MFMA section 32	100% Compliance with management of MFMA section 32	100% Compliance with management of MFMA section 32	Sec 7-1 reports & Sec 52 reports	Achieved	Sec 7-1 reports & Sec 52 reports	None	None	UIFW Report	R0,00
	Effective and Efficient inventory management system	90% Adherence to SCM Policy	Percentage Compliance with management of MFMA section 63(1)	100% Compliance with management of MFMA section 63(1)	100% Compliance with management of MFMA section 63(1)	Monthly recons developed	Achieved	Monthly recons developed	None	None	Monthly Recons	R0,00
	Contracts and Compliance Management	80% Compliance to all prescribed Legislations	Percentage Compliance to all prescribed Legislations	100% Compliance to all prescribed Legislations	100% Compliance to all prescribed Legislations	Updated contracts register	Achieved	Updated contracts register	None	None	Contract register	R0,00

**SEKHUKHUNE DEVELOPMENT  
AGENCY**

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

**SEKHUKHUNE DEVELOPMENT AGENCY (SDA) 2022-2023 PROJECTS**

Strategy (approach to achieve)	Project	Baseline 2021/2022	Indicators	Annual target 2022/2023	Q3 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	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 by 30 June 2023	1 Signed Agreement for SDA to be appointed as the FSPU Facilities Management facilitated	Draft Memorandum of understanding (MOU)	Not Achieved	Meeting with stakeholders to develop a draft MOU postponed due to unavailability of CEO	Unavailability of CEO resulted in delaying stakeholder engagement to develop a draft MOU	meeting to be re-arranged in the next quarter to develop a draft MOU	Attendance registers, TOR, * Draft MOU and signed Agreement	R 0,00
To facilitate signing of agreement with local cotton Spinner	Local cotton spinner agreement with (SDA)	Concept document	Number of signed agreement with local cotton Spinner facilitated by 30 June 2023	1 signed agreement with local cotton Spinner facilitated	Draft MOU with the local cotton Spinner	Not Achieved	Meeting with stakeholders to develop a draft MOU postponed due to unavailability of CEO	Unavailability of CEO resulted in delaying stakeholder engagement to develop a draft MOU	meeting to be re-arranged in the next quarter to develop a draft MOU	Attendance registers, TOR, * Draft MOU and signed Agreement	R0,00
To facilitate nagement on appointment of SDA inclusion to SEZ project	Engagement on appointment of SDA inclusion to SEZ project	Draft quadripartite agreement	Number of Engagement on appointment of SDA inclusion to SEZ project facilitated by 30 June 2023	4 Engagement on appointment of SDA inclusion to SEZ project facilitated	1 Engagement on appointment of SDA inclusion to SEZ project facilitated	Not Achieved	Engagement on appointment of SDA inclusion to SEZ project not facilitated due to unavailability of CEO	Unavailability of CEO resulted in delaying stakeholder engagement for the inclusion of SDA on SEZ project	meeting to be re-arranged in the next quarter	Attendance registers and Council Resolution	R 0, 00
To conduct survey on district mineral resources	Conduct Survey of District Mineral Resources (SDA)	SDA business plan	Number of survey on district mineral resources conducted by 30 June 2023	1 survey on district mineral resources conducted	Sign MOU with Partner/s to conduct District Mineral Service survey study	Not Achieved	Meeting with partners to sign MOU postponed due to unavailability of CEO	Unavailability of CEO delayed the signing of MOU	meeting to be re-arranged in the next quarter	Attendance registers, *TOR *Signed MOU*District mineral resources document	R 0, 00

To conduct feasibility study and 1 Business plan	Land ERF 488 (SDA)	Council resolution and deed of donation	Number of feasibility study and Business plan conducted by 30 June 2023	1 feasibility study and 1 Business plan conducted	1 feasibility study and 1 Business plans conducted	Not Achieved	feasibility study and Business plans not conducted due to unavailability of CEO	Unavailability of CEO delayed the feasibility study and business plan	meeting to be re-arranged in the next quarter	SLA and implementation plan, draft report, Business plan feasibility study	R0.00
To conduct tourism promotion and marketing	Promotion of District heritage sites	Concept document	Number of Marketing activities on District Heritage sites campaigns conducted by 30 June 2023	4 Marketing activities on District Heritage sites campaigns conducted	1 Marketing activities on District Heritage sites campaigns conducted	Not Achieved	Marketing activities on District Heritage sites campaigns not conducted due to unavailability of CEO	Marketing activities on District Heritage sites campaigns not conducted due to unavailability of CEO	Marketing to be conducted in the next quarter	Attendance register media profiling	R0.00
To develop online Entrepreneurial hub for the SMMEs	Online Entrepreneurial resource information Hub	Concept document	Number of online Entrepreneurial hub for the SMMEs developed by 30 June 2023	1 online Entrepreneurial hub for the SMMEs developed	Appointment of service provider	Not Achieved	Delay in appointment of service provider due to unavailability of the CEO	Unavailability of CEO delayed the appointment of service provider	Appointment of service provider to be done in the next quarter	TOR, Appointment letter and website screenshot	R500 000.00
To facilitate skills development learning intervention programmes	District-wide Skills development	None	Number of skills development learning intervention programmes facilitated by 30 June 2023	4 skills development learning intervention programmes facilitated	1 skills development learning intervention programmes facilitated	Not Achieved	SDA Responds according to the SETA's window period for Skills development learning intervention	SETA's are not open for unsolicited proposals	proposals for Skills development to SETA's to be done in the next quarter	4 proposals	R0.00
To develop and maintain SDM website	Website development and maintenance	None	Number of website developed and maintained by 30 June 2023	1 website developed and maintained	Appointment of service provider and development	Not Achieved	Delay in appointment of service provider due to unavailability of the CEO	Unavailability of CEO delayed the appointment of service provider	Appointment of service provider to be done in the next quarter	Appointment letter and website screenshot	R.00