SEKHUKHUNE
District Municipality

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2022/2023 ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

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**	**Q4**	**ACTION (Remove/Retain/ Adjust**	**Reason for Adjustment**	**Adjusted Budget**	**POE**	**BUDGET 2022-2023**
OPERATIONS AND MAINTANANCE (O&M)											
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	200 registered sanitation incidents resolved within 14 days	Retain	N/A	N/A	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	875 registered water incidents resolved within 14 days	Adjust	Target not achieveble	N/A	Water Incidents reported and resolved	
To purchase bulk water	Bulk Water Purchases	2515,5Mℓ of water purchased	Number of Mℓ water purchased	2515,5Mℓ of water purchased	628, 875Mℓ of water purchased	628, 875Mℓ of water purchased	Retain	None	N/A	Invoice and bank statement	R140 743 200
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	61 599,828 KWH of electricity used	Adjust	Target refined	N/A	Summary meter readings report	R41 600 000.00
To improve water service provisioning by June 2023	Borehole Development	25 boreholes developed	Number of boreholes developed	20 boreholes developed	5 boreholes developed	5 boreholes developed	Adjust	Target not achieveble	N/A	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	52 560 kl of water provided through water tankers	Adjust	Target not achieveble	N/A	*Water Tanker schedule indicating the KL of water, Date and distribution areas * Tracker report	R5 200 000.00
BULK OPERATIONS											
To Improved water quality compliance by June 2023	Refurbishment of Groblersdal WTW	Dilapidated WTW	Number of WTW refurbished	1 WTW (Groblersdal) refurbished	No activity	1 WTW (Groblersdal) refurbished	Retain	None	N/A	Progress report	R3935 990.08

	Refurbishment of Praktiseer WTW	Dilapidated WTW	Number of WTW refurbished	1 WTW (Praktiseer) refurbished	No activity	1 WTW (Praktiseer) refurbished	Retain	None	N/A	Progress report	R4 000 000.00
PLANNING											
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	1 feasibility study & 1 Technical report developed	Retain	Adjust annual budget	200 000,00	Inception report	R200 000
	Feasibility studies and technical reports - Leeuwfontein	New project	Number of feasibility studies and Technical reports developed for Leeufontein	1 feasibility studies and Technical reports developed for Leeufontein	Inception Report	1 feasibility study & 1 Technical report developed	Retain	None	N/A	Inception report	R1 000 000
	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	1 feasibility study & 1 Technical report developed	Retain	None	N/A	Inception report	R1 000 000
	Feasibility studies and technical reports - Mapodile	New project	Number of feasibility studies & Technical reports developed for Mapodile	1 feasibility studies & Technical reports developed for Mapodile	Inception Report	1 feasibility study & 1 Technical report developed	Adjust	Project will be implemented under WSIG	100 000,00	Inception report	R100 000
	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	N/A	1 Inception Report & Technical reports developed for De Hoop/ Nebo Plateau/ Mampuru Water Scheme Villages	Remove	Project readiness depended on enrolling the project within current BP	900 000,00	Inception report and technical report	R900 000

	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	N/A	1 Inception Report & PDR for Lebalelo Central Regional Water Scheme	Remove	Project readiness depended on enrolling the project within current BP	2 400 000,00	Feasibility study & Technical report	R2 400 000
	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	1 feasibility study conducted & 1 Technical report drafted	Retain	Scope realiance on available ground water source	200 000,00	Inception report	R200 000
	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	1 feasibility studies & Drafting a Technical report for Motetema	Retain	Project source reliance on Groblersdal Bulk Water	200 000,00	Inception report	R200 000
REGULATIONS & COMPLIANCE											
To improve water service provisioning by June 2023	Registration of servitudes	Water Services Infrustructure	Number of servitudes registered	2 servitudes registered	Inception Report	2 servitudes registered	Retain	None	N/A	Proof of registration	R2 000 000
To comply with regulations by June 2023	AWARENESS CAMPAIGNS	New project	Number of awareness campains conducted	8 awareness campains conducted	2 awareness campains conducted	2 awareness campains conducted	Retain	None	N/A	Progress reports	R1 500 000
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	3 Water Use Licences Applied	Retain	None	N/A	Proof of applications	R2 000 000
To review WSDP	WATER SERVICES DEVELOPMENT PLAN	Approved WSDP	Number of WSDP Reviewed	1 WSDP Reviewed	Inception Report	1 WSDP reviewed..	Retain	None	N/A	Council resolution and inception report	R1 000 000.00
RURAL ROADS ASSET MANAGEMENT SYSTEM (RRAMS)											

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 km of Roads assessed, traffic counting stations completed and Road Asset Management Plan developed.	1 500km of Roads assessed, 200 traffic counting stations completed and 1 Road Asset Management Plan developed.	No activity	200 traffic counting stations completed. 1 Road Asset Management Plan.	Adjust	Annual target adjusted due to Anticipated late appointment of Service Provider	R2 451 000.00	Road asset Management Plan	R2 451 000.00
REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)											
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 bulk water supply pipeline and 1 package plant constructed	0,5 km of bulk pipeline constructed	1,5 km of bulk pipeline and 1 package plant constructed	Retain	None	N/A	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	No activity	Retain	None	N/A	Progress Reports	R15 509 315.24
	Construction of Mooihoek bulk water supply Phase G2	5,3km Bulk pipeline constructed	Number of km of bulk water supply pipeline and 500kl reinfornced concrete reservoir constructed	4,9 km of bulk water supply pipeline and 500kl reinfornced concrete reservoir constructed	No activity	No activity	Retain	None	N/A	Progress Reports	R4 500 000.00
	Nebo BWS Commission Malekana to Jane Furse Pipeline	Nebo Phase1A completed and not commissioned	Number of Kilometres of bulk water supply pipeline tested,inspected & command resevoirs tested	31 Kilometers of bulk water supply pipeline inspected 2 Kilometers of bulk water supply pipeline tested 1command resevoir tested	2km of bulk water pipeline tested	31 Kilometres of bulk water supply pipeline inspected & 1 command resevoir tested	Adjust	Funds under Nebo RBIG must also be utilized for Nebo Makgeru Adjusted annual target	6 000 000,00	Progress Reports	R6 000 000

	Nebo BWS Makgeru to Schoonoord BWS	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	5km of bulk pipeline constructed	1,5km of bulk pipeline constructed	1,5km of bulk pipeline constructed	Adjust	Funds under Nebo RBIG must also be utilized for Nebo Malekana	34 000 000,00	Progress Reports	R34 000 000
	Moutse BWS Project (7 to 12)	30 Kilometres of bulk water supply pipeline constructed and tested	Number of Kilometres of bulk water supply pipeline constrcuted and tested	4 Kilometres of bulk water supply pipeline constrcuted and tested	1 Kilometres of bulk water supply pipeline constructed and tested	1 Kilometres of bulk water supply pipeline constructed and tested	Adjust	Adjusted the annual target	N/A	Progress Reports	R55 494 716,05
	Moutse BWS Project 13 & 14	1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6	Number of mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station. Civil works for number of clarifier basin	1 mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station. Civil works for 1 clarifier basin done.	1 mechanical component installed for the extensions to the Groblersdal Water Treatment Works and pump station constructed	1 electrical component installed for the extensions to the Groblersdal Water Treatment Works and pump station constructed	Adjust	Adjusted the annual target	N/A	Progress Reports	R22 346 931
				WATER SERVICES INFRASTRUCTURE GRANT (WSIG)							
To reduce water service backlog with 90% by June 2023	Tukakgomo Water Intervention Phase V	3.5 km of pipeline and water abstraction point	Number of Kilometres of pipeline constructed, and number of water metres installed	2,4 Kilometres of pipeline constructed, and 185 water metres installed	0.4 km of pipeline constructed	185 water metres installed	Adjust	Project included late to the project list for 2022/23 FY	R9 080 000.00	Progress Reports	R9 080 000.00
	Maebe Water Intervention Project – Phase IV	4 kilometres of water pipeline and 2 boreholes completed	Number of Reverse Osmosis Plant and Wastage Line to specified discharge point constructed	1 Reverse Osmosis Plant and 1 Wastage Line to speccified discharge point constructed	1 Reverse Osmosis Plant constructed	1 Wastage Line to speccified discharge point constructed	Retain	N/A	R19 379 619.49	Progress Reports	R19 379 619.49

	Commissioning of Moutse bulk pipeline	Moutse bulk pipeline	Number of Pipeline Conditional assessed	1 Pipeline Conditional assessed	Collate data	1 Pipeline conditional assessment	Adjust	Annual targets revised	10 396 729,21	Assessment/commissioning Report	R10 396 729,21
	Phokwane/Brooklyn Water Supply	Business Plan	Number of Boreholes drilled, tested and equipped, and installattion of 80kl elevated seel tank.	1 Borehole drilled, tested and equipped, installation of 80kl elevated steel tank.	1 Borehole drilled, tested and equipped.	Installation of 80kl elevated steel tank done.	Adjust	Project included late to the project list for 2022/23 FY	R4 471 000,00	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 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.	Installation of two 10kl elevated steel tank and diesel generator done.	Adjust	Project included late to the project list for 2022/23 FY	R1 625 870,00	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	250 VIDP sanitation units constructed	Retain	N/A	N/A	Progress Reports	R7 500 000.00
	eNkosini Water Supply	Business Plan	Number of water treatment works refurbished, and km of reticulation network repaired.	1 water treatment works refurbished, and 2km of reticulation network repaired.	1 water treatment works refurbished	Refurbishment 2km of reticulation network repaired.	Adjust	Project included late to the project list for 2022/23 FY	R6 000 000,00	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	1 Borehole equipped and 2km pipeline constructed	Adjust	Project included late to the project list for 2022/23 FY	R4 656 710.32	Progress Reports	R4 656 710.32
MUNICIPAL INFRASTRUCTURE GRANT(MIG)											
To Implement scope through tender contracting strategy	Zaaiplaas Village Reticulation Phase 2 (Vlakfontein, Slovo and remaining village) - CO	Incomplete construction of Dindela Reservoir	Percentage of Reservoir constructed	100% Reservoir constructed	50% Reservoir constructed	50% Reservoir constructed	Remove	Project to be de registered	R0.00	Monthly Progress Reports	R8 000 000.00

	Motlailana and Makgemeng Water supply	5,16 Kilometers bulk line constructed	Number of Km of bulk & reticulation pipeline , yard connections and concrete reservoirs constructed.	16,5 Km of bulk & reticulation pipeline, 1304 yard connections and 2 concrete reservoirs constructed.	803 yard connections and 1 concrete reservoirs constructed	0 yard connections and 1 concrete reservoirs constructed	Adjust	Roll over not approved and the slow progress from Contractor (currently on penalities)	R21 749 214,05	Monthly Progress Reports	R11,314,943.70
	NSD07 Regional Water Scheme Construction of reservoirs	13 Kilometres of bulk pipeline constructed; 3 reservoirs completed	Number of bulk pipelines constructed and concrete reservoirs completed	3km of bulk pipelines constructed and 2 concrete reservoirs completed	2km of bulk pipelines constructed and 0 concrete reservoirs completed	1km of bulk pipelines constructed and 2 concrete reservoirs completed	Adjust	Cashflow challenges experienced by contractor on variation work non-payment for wages accumulated from variation work performed	R4 693 759,56	Progress Reports	R4 042 602,77
	De Hoop/Nebo Plateau/Schoonoord Water Scheme Villages:Ga –Mogashoa (Senkapudi) and Ga- Mogashoa (Manamane)	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	1,5 kilometres of water pipeline constructed	Adjust	Roll over not approved	R2 175 851,37	Progress Reports	R2 175 851,37
	De Hoop/ Nebo Plateau/ Schoonoord Water Scheme Villages: Makgeru, Ga Ratau and Matekane	6 Kilometres of bulk pipeline constructed. & 60km 0f reticulation pipeline	Number of km of reticulation pipeline constructed, yard connections with water meters installed and borehole equipped	38 km of reticulation pipeline constructed, 2000 of yard connections with water meters installed & 1 Borehole equipped	9,5 km of reticulation pipeline constructed, 600 of yard connections with water meters installed	9,5 km of reticulation pipeline constructed, 200 of yard connections with water meters installed	Adjust	Delays in completion of the project as a result of pending variation order applications,cashflow challenges that affected the payment of subcontractors	R11,046,912.66	Progress Reports	R13,554,104.08
	Malekana 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	54.35Km of reticulation and bulk pipeline constructed	Adjust	Planned acceleration of work activities	126 033 657,41	Monthly Progress Reports	R120553542,88

	Lebalelo south connector pipes and Reticulation	11 Steel tanks erected	Number of Steel tanks erected	3 Steel tanks erected	No activity	3 Steel tanks erected	Adjust	Roll over not approved	R8 373 757,24	Monthly Progress Reports	0
	Lebalelo South Phase 3(Ga - Maroga & Motlolo)	32,7 Kilometers of bulk line constructed & 6 Concrete Resevoir 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 & 6.3m reticulation pipeline constructed, refurbishment of 2 boreholes, and 327 house water meters connections	6km of bulk & 7km reticulation pipeline constructed, refurbishment of 1 borehole, 1 WTW and 230 house water meters connections	Adjust	Workstoppages by tribal office .	R67 994 152,33	Monthly progress report	R67 246 488,89
	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	2 sludge dams and 3 pumps upgraded	Adjust	Project still on tender stage	R40257927,52	Monthly progress report	R90 000 000,00
	Upgrading of Groblersdal – Luckau Bulk Water Scheme Phase 1	Groblersdal 12Ml Water Treatment Works	Number of Km of bulk pipeline constructed	3Km of bulk pipeline constructed	0km of bulk pipeline constructed	3km of bulk pipeline constructed	Adjust	Delays in finalising the approval of SANRAL servitude	R63 150 232,49	Monthly progress report	R114 702 545.89
	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	21 km of reticulation pipeline constructed	Adjust	Project still on design stage	R27 169 095,38	Monthly progress report	R37 211 211,79
	Ga Maphopha Cpmmand Reservoir	Incomplete construction of Maphopha 5ML command reservoir	Percentage of Reservoir constructed	100% Reservoir constructed	50% Reservoir constructed	50% Reservoir constructed	Adjust	Planned acceleration of work activities	R3 809 792.48	Monthly progress report	R400,000.00
To implementing scope through Vukuphile learner contractor strategy by June 2023	Ephraim Mogale LM Rural Household sanitation Phase 2(Phase 2.5)	958 VIP units constructed	Number of VIP sanitation units constructed	576 VIP sanitation units to be constructed	192 VIP sanitation units constructed	No Activity	Removed	Derestration of projects	N/A	Monthly progress report	R10,000,000.00
	Elias Motsoaledi LM Rural Household sanitation Phase 2(Phase 2.5)	2100 VIP units constructed	Number of VIP sanitation units constructed	576 VIP sanitation units to be constructed	192 VIP sanitation units constructed	No Activity	Removed	Derestration of projects	N/A	Monthly progress report	R10,000,000.00

	Tubatse LM Rural Household sanitation Phase 2(Phase 2.5)	2000 VIP units constructed	Number of VIP sanitation units constructed	192 VIP sanitation units to be constructed	192 VIP sanitation units constructed	No Activity	Removed	Derestration of projects	N/A	Monthly progress report	R10,000,000.00
	Fetakgomo LM Rural Household Sanitation Phase 2(Phase 2.5)	500 VIP units constructed	Number of VIP sanitation units constructed	576 VIP sanitation units to be constructed	192 VIP sanitation units constructed	No Activity	Removed	Derestration of projects	N/A	Monthly progress report	R10,000,000.00
	Makhuduthamaga LM Rural Household Sanitation Phase 2(Phase 2.5)	2300 VIP units constructed	Number of VIP sanitation units constructed	576 VIP sanitation units to be constructed	192 VIP sanitation units constructed	No Activity	Removed	Derestration of projects	N/A	Monthly progress report	R10,000,000.00
COMMUNITY SERVICES											
MUNICIPAL HEALTH SERICES											
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	6 Awareness Campaigns on Air Quality conducted	Retain	None	None	Report and Attendance register	R424,528.00
To conduct water samples	Water quality monitoring	324 Water quality samples collected	Number of Water quality samples collected	300 Water quality samples collected	75 Water quality samples collected	75 Water quality samples collected	Remove	Accredited laboratry (CSIR) closed shop		Water Quality samples Reports	R613,087.28
To evaluate food premises	Food Safety control	1567 Food Premises evaluated	Number of Food Premises evaluated	1500 Food Premises evaluated	375 Food Premises evaluated	375 Food Premises evaluated	Retain	None	None	Signed Assessment forms including the agent signature	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	25 Health care risk waste facilities monitored	Retain	None	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	375 health surveillance at public premises evaluated	Retain	None	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	25 awareness campaigns on Communicable diseases conducted	Retain	None	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	100% reported Communicable disease outbreaks investigated and traced	Retain	None	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	375 inspections on Vector Control on premises conducted	Retain	None	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	25 inspections on Disposal of the Dead facilities conducted	Retain	None	None	Signed Assessment forms including the agent signature	
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	75 evaluations on safety to chemical handling premises conducted	Retain	None	None	Signed Assessment forms including the agent signature	R0.00
EMERGENCY MANAGEMENT SERVICES											
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	100% reported emergency incidents attended	Retain	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	0 firefighting course facilitated	Retain	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	100% reported fire prevention and safety services provided	Retain	None	None	Call Register and Report	R0.00
DISASTER MANAGEMENT SERVICES											
To conduct disaster risk management incidents	Disaster risk assessment	188 reported disaster risk Management incidents conducted	Percentage of reported disaster risk Management incidents conducted	100% reported disaster risk Management incidents conducted	100% reported disaster risk Management incidents conducted	100% reported disaster risk Management incidents conducted	Retain	None	None	Register of disaster risks assesssments and Report	R500.000.00
To conduct disater 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	6 disaster risk reduction awareness campaigns conducted	Retain	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	100% reported disaster relief materials provided to affected disaster victims	Retain	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 Submission to Council structures for approval	Consolidation of Stakeholder inputs	1 disaster management plan and framework reviewed and submitted to Council structures for approval	Retain	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	1 special operations high density campaigns coordinated	Retain	None	None	Operational plan and attendance registers	R90,816. 96

GOOD GOVERNANCE & PUBLIC PARTICIPATION

2022/2023 ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMETATION PLAN											
GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
OBJECTIVES	**PROJECT**	**BASELINE 2021/2022**	**INDICATORS**	**ANNUAL TARGET 2022/2023**	**Q3**	**Q4**	**ACTION (Remove/ Retain/ Adjust)**	**Reason for Adjustment**	**Adjusted Budget**	**POE**	**BUDGET 2022-2023**
INTERNAL AUDIT											
By ensuring improved internal controls and clean governance in the municipality by June 2023	Three (3) Years rolling Plan	2 (SDM & SDA) 3 years rolling plans developed and approved	Number of (SDM & SDA) 3 years rolling plans developed and approved	2 (1 for SDM & 1 for SDA) 3 years rolling plans developed and approved	No activity	No activity	Retain	None	N/A	2 (1 SDM & 1 SDA) three year rolling plans developed and signed off.Audit committee minutes for	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	8 Regularity Audits conducted and issued	5 Regularity Audit Projects removed	Lack of Capacity	N/A	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	100% Ad hoc Audit executed and reports issued	Retain	None	N/A	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	1 ICT Audit conducted and reports issued	Adjust	Lack of Capacity	N/A	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 Perfomance Information conducted and reports issued	2 Audit of Perfomance Information conducted and reports issued	Retain	None	R1 200 000	8 Audit of Perfomance Information Signed Reports	R800 000
	Auditor general activities	100% monitoring of implementatio n of AG activities	Percentage monitoring of implementation of AG activities	100% of monitoring of implmentation of AG activities	100% of monitoring of implmentation of AG activities	100% of monitoring of implmentation of AG activities	Retain	None	N/A	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)	100% of monitoring of Internal Audit Implementation plan (SDM,SDA & PAC)	100% of monitoring of Internal Audit Implementation plan (SDM,SDA & PAC)	Retain	None	N/A	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	1 ordinary Audit Committee for SDM,SDA and PAC-1 Special Audit Committee meeting coordinated (2)	1 ordinary Audit Committee for SDM,SDA and PAC-1 special Audit Committee meeting coordinated (2)	Retain	None	N/A	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	100% of monitoring of the operation clean audit strategy	100% of monitoring of the operation clean audit strategy	Retain	None	N/A	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	No activity	1 external quality assessment performed	Retain	None	N/A	Signed External Assessment Report	R312 000,00
RISK MANAGEMENT											
To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management and evaluating and monitoring	Strategic Risk assessment and risk register review	Strategic Risk Register in /place	Number of Strategic Risk Assessment conducted, and Strategic Risk Registers reviewed	*1 Strategic Risk Assessment conducted * 4 Strategic Risk Registers reviewed	1 x Strategic Risk Register reviewed	1 x Strategic Risk Register reviewed	Retain	None	N/A	Attendance register of Risk assessment conducted	R0,00

the municipality's performance with regards to risk management by June 2023	Operational Risk Assessment and risk register review	Operational Risk Registers in place	Number of Operational Risk Assessment Conducted and Operational Risk Registers reviewed	*1 Operational Risk Assessment Conducted *4 Operational Risk Registers reviewed	1x Operational Risk Register reviewed	1 x Operational Risk Register reviewed	Retain	None	N/A	Attendance register of Risk assessment conducted	R0,00
	Processes Risk Assessments	2 Processes Risk registers in place	Number of Processes risk assessments conducted	7 x Processes risk assessments conducted	2 x Processes risk assessments conducted	1 x Processes risk assessments conducted	Remove	Target not achieveble due to understafing	N/A	Signed Processes Risk Register	R0,00
	Insurance coverage for municipal assets	Assets Insurance Policy contract in place	Percentage of insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	Retain	None	R5 164 124,92	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	No activity	No activity	Retain	None	R350 000,00	Under-insured re-evaluation report	R600 000,00
	Assets Insurance Claims and Excess payments	Insurance claims report in place	Percentage insurance claims processed, and payments of losses and excess facilitated	100% of insurance claims processed, and payments of losses and excess facilitated	100% of insurance claims processed, and payments of losses and excess facilitated	100% of insurance claims processed, and payments of losses and excess facilitated	Retain	None	R354 952,56	Signed Insurance Claims report and Claim register	R1 500 000
To assist the Accounting Officer/Authority in addressing its oversight	Security Management	Security incidents report in place	Percentage Security incidents managed	100% Security incidents managed	100% Security incidents managed	100% Security incidents managed	Retain	None	R42 654 922,52	Signed Security Incidents Management report	R40 574 000

requirements of risk management and evaluating and monitoring the municipality's performance with regards to risk management by June 2023	Security Operational Sites Assessments	Security operational Sites report in place	Number of Security Operational sites assessments conducted	Forty (40) Security Operational sites assessed	Ten (10) Security Operational sites assessed	Ten (10) Security Operational sites assessed	Retain	None	N/A	Signed Security Operational sites assessment reports	R0,00
	Anti-Fraud & Corruption awareneess	Anti-Fraud and Corruption strategy in place	Number of Anti-fraud and corrucption awareness workshop conducted	4 Anti-fraud and corrucption awareness workshop conducted	1 Anti-fraud and corrucption awareness workshop conducted	1 Anti-fraud and corrucption awareness workshop conducted	Retain	None	N/A	Anti-Fraud awareness attandance registers and reports	R0,00
	Compliance management	Compliance Management report in place	Number of compliance management report compiled	4 compliance management report compiled	1 compliance management report compiled	1 compliance management report compiled	Retain	None	N/A	Signed Compliance Management report	R0,00
	Risk Management Committee (RMC)	None	Number of RMC meetings coordinated	Four (04) RMC meetings coordinated	1 x Risk Management Committee meeting coordinated	1 x Risk Management Committee meeting coordinated	Retain	None	N/A	Signed Risk Management report	R 90 000,00
COMMUNICATIONS; ADVOCACY; SOCIAL FACILITATION; SPECIAL PROGRAMMES AND ARTS & CULTURE											
To facilitate stakeholder & sectorial engagement by June 2023	Mayoral Outreaches and Sectorial Engagements	12 Programmes facilitated	Number of stakeholder & sectorial engagements facilitated	8 stakeholder & sectorial engagements facilitated	2 stakeholder & sectoral engagement facilitated	2 stakeholder & sectoral engagement facilitated	Retain	None	N/A	Attendace 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	3 Mayoral Committee meetings supported	Retain	None	N/A	Attendace 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	1 external and 1 internal newsletters produced	Retain	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	3 events marketed and branded	Retain	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	3 Website Updates undertaken	Retain	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	1 Traditional Leadership meetings facilitated	Retain	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	No activity	Retain	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	1 MRM committee programme facilitated	Retain	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	6 queries/ complains reports on customer care generated	Retain	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	1 Call centre revamped	Remove	Budget constrains	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	1 Batho Pele Programmes conducted	Retain	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	No activity	Retain	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 activity	Retain	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	1 children's campaigns facilitated	Retain	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	1 woman development initiatives facilitated	Retain	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 activity	Retain	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	Retain	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	1 heath calendar day coordinated	Retain	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	1 district AIDS Council activities coordinated	Retain	None	N/A	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	1 Youth development programme facilitated	Retain	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	1 Mayor's forum facilitated	Retain	None	N/A	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	1 Mayoral sport activity facilitated	Retain	None	N/A	Attendance registers and exit reports	R520 000.00
PUBLIC PARTICIPATION, MPAC SUPPORT; SECRETARIAT AND SUPPORT											
To facilitate bookings of venue, prepare agenda, issues invites and record proceedings by June 2023	FORA	16 Fora facilitated	Number of fora facilitated	16 Fora facilitated	1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public participation Forum facilatated.	1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public participation Forum, 1 MPAC forum 1 Secretariat Forum facilatated.	Retain	None	N/A	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. .	7 public participation meetings on the IDP/Budget facilitated. 1 District Ward Committee Conference facilitated.	Retain	None	N/A	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.	1 Extra Special Council Meeting (Budget Speech) facilitated.	Retain	None	N/A	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.	1 Ordinary Council Meeting facilitated.	Retain	None	N/A	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.	5 Portfolio Committee Meetings facilitated.	Retain	None	N/A	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.	1 Oversight visit facilitated.	Retain	None	N/A	Exit report	
Study group	4 study groups facilitated	Number of study groups facilitated	4 study groups facilitated	1 Study Group Facilitated.	1 Study Group Facilitated.	Retain	None	N/A	Attendance Registers and Signed Notices.	R26 264.16
Council whippery meetings facilitated	4 Council Whippery meeting facilitated.	Number of Council Whippery meeting facilitated.	1 Council Whippery meeting facilitated.	1 Council Whippery meeting facilitated.	1 Council Whippery meeting facilitated.	Retain	None	N/A	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	1 MPAC Public Hearing facilitated.	Retain	None	N/A	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.	2 MPAC working sessions facilitated.	Retain	None	N/A	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	1 Section 79 Portfolio Committees Strategic planning session facilitated.	Retain	None	N/A	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	1 capacity building Workshop on Income tax facilitated.	Retain	None	N/A	Signed Exit Report.	R0.00
	Training and development of Councilors	2 councillors trained	Number of councillors enrolled for training and development	7 councillors enrolled for training and development	No Activity	No Activity	Retain	None	N/A	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% cllrs queries facilitated (recording queriesv10%, submission and attending to queries 70%, feedback 20%)	100% cllrs queries facilitated (recording queriesv10%, submission and attending to queries 70%, feedback 20%)	Retain	None	N/A	Signed Exit Report.	R0.00
	Council Resolution registers	4 Council Resolution registers compiled and coordinated	Number of Council Resolution registers compiled and coordinated	4 Council Resolution registers compiled and coordinated	1 council resolution register compiled and coordinated.	1 council resolution register compiled and coordinated.	Retain	None	N/A	Council Resolution Register.	R0.00

INSTITUTIONAL DEVELOPMENT AND ORGANIZATIONAL TRANSFORMATION

2022/2023 ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN											
INSTITUTIONAL DEVELOPMENT AND ORGANIZATIONAL TRANSFORMATION											
OBJECTIVES	**PROJECT**	**BASELINE 2021/2022**	**INDICATORS**	**ANNUAL TARGET 2022/2023**	**Q3**	**Q4**	**ACTION (Remove/ Retain/ Adjust)**	**Reason for Adjustment**	**Adjusted Budget**	**POE**	**BUDGET 2022-2023**
ORGANISATIONAL DEVELOPMENT											
To review the Organisational Structure by June 2023.	Organisational Structure Review	1 Organisational Structure Reviewed	Number of Organisational Structures Reviewed.	1 Organisational Structure Reviewed	Gather information for organisational structure review	1 Final organisational strucutre for approval	Retain	None	None	Council Resolution(approved Organisational Structure)	R0
To facilitate development of job descriptions and job evaluation by June 2023	Job Description Development and Job Evaluation	50 Job Description Developed and Evaluated	Number Job Descriptions Developed and Evaluated.	50 Job Descriptions Developed and Evaluated	15 Job Descriptions Developed and Evaluated	20 Job Descriptions Developed and Evaluated	Retain	None	None	Report	R0
To develop SOP's and Process Maps by June 2023.	SOP's and Process Maps	Approved SOP'S and Process Maps	Number of SOP's and Process Maps Developed.	20 SOP's and Process Maps Developed	5 SOP's and Process Maps Developed	5 SOP's and Process Maps Developed.	Retain	None	None	Approved SOP's and Process Maps	R0
INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)											
To convene ICT steering committee meetings by June 2023.	ICT Steering Committee Meetings	4 Quartely meetings	Number of meetings convened	4 meetings convened	1 meeting convened	1 meeting convened	New	To comply with ICT Governance framawork	None	Attendant register/minutes	R0
To monitor Service Level Agreements by June 2023.	Contract Monitoring	New	Number of Service Providers Performance Monitoring and Evaluation meetings held	4 ICT Service Providers Performance Monitoring and Evaluation meetings held	1 Service Providers Performance Monintoring and Evaluation meetings held	1 Service Providers Performance Monitoring and Evaluation meetings held	Adjust	Target refined	None	Attendant register/minutes	R0
To report ICT incidents resolved by June 2023.	ICT Incedent	New	Percentage of reported ICT incidents sesolved.	90% - 100% of reported ICT incidents resolved	90% - 100% of reported ICT incidents resolved	90% - 100% of reported ICT incidents resolved	New	To comply with ICT Governance framawork	None	ICT Job Card	R0
To improve efficiency and effectiveness of municipal administration by June 2023.	Hardware devices	New	Percentage Hardware devices purchased.	100 % Hardware devices purchased	100 % Hardware devices purchased	100 % Hardware devices purchased	New	To comply with ICT Governance framawork	R2 000 000	Purchase Order/Proof of Payment	R2 000 000.00

LABOUR RELATIONS											
To Facilitate Local Labour Forums by June 2023.	Local labour Forums	7 Local Labour Forums Facilitated.	Number of LLF meetings facilitated	12 LLF meetings facilitated	3 LLF meetings facilitated	3 LLF meetings facilitated	Retain	None	None	Minutes and attendance registers	R60 000.00
To facilitate Disciplinary cases by June 2023.	Disciplinary cases	100% Disciplinary cases facilitated.	Percentage Disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	Retain	None	None	Disciplinary hearing rullings/reports and/or settlements and attendance registers	R205 514.40
AUXILIARY SERVICES											
To implement file plan by June 2023.	File Plan	Approved File Plan	Percentage of File Plan Implementation	100% File Plan Implemented	100% File Plan Implemented	100% File Plan Implemented	Retain	None	None	File plan	R0
To facilitate Implementation of Electronic Filling System by June 2023.	Electronic Filling System	Electronic Filling Systems (Mun admin) implemented by 1 Department (legal services)	Number of departments to implement lectronic Filling Systems (Mun admin)	2 departments to implement lectronic Filling Systems (Mun admin)	1 department to implement lectronic Filling Systems (Mun admin)	No activity	Remove	Contract expired	None	Monthly report	R0
To facilitate purchase of filling cabinets by June 2023	Filling cabinets	6 filing cabinets purchased	Number of filling cabinets purchased.	06 filing cabinets purchased	06 filing cabinets purchased	No activity	Retain	None	700 000	Reports delivery notes	R 316 000.00
To facilitate records management IGR structure by June 2023.	IGR cluster group	1 IGR cluster group formed	Number of IGR cluster groups with all local municipalities facilitated	7 IGR cluster groups with all local municipalities facilitated	2 meeting facilitated for Records Management IGR structure	1 meeting facilitated for Records Management IGR structure	Retain	None	None	attendance registers and quarterly report	R0
To facilitate the Maintenance and repairs of municipal vehicles by June 2023	Maintenance and repairs of vehichles	67 vehicles Maintained and repaired	Number of vehicles Maintained and repaired.	67 vehicles Maintained and repaired	16 vehicles Maintained and repaired	19 vehicles Maintained and repaired	Adjust	Target reduced	None	invoices	R3 300 000.00

To facilitate purchasing of IWS manchinery by June 2023.	Purchase of IWS machinery (yellow vehicles)	67 Vehicles	Number of Vehicles purchased	04 Vehicles purchased (Cherry picker x1, Crane Truck 1, TLB x1, Tipper Truck x1	02 vehicles purchased. Tipper truck x1 crane truck X1	No activity	Remove	No budget	None	Reports delivery notes	R 3 750 000.00
To facilitate maintanance and repair of facilities by June 2023.	Maintenance and repairs of facilities	06 Facilities Maintained and repaired	Number of Facilities Maintained and repaired	06 Facilities Maintained and repaired	01 Facilities Maintained and repaired	02 Facilities Maintained and repaired	Retain	None	None	Maintanance and repairs invoices	R1 880 000.00
To purchase office furniture by June 2023	Office furniture	60 high back chairs	Number of high back chairs, workstation and executive chairs purchased.	100 high back chairs, 10 workstation and 03 executive chairs purchased	05 workstations (table) purchased	No activity	Remove	No budget	None	Reports delivery notes	R 1 000 000.00
HUMAN RESOURCE MANAGEMENT											
To implement the process and procedures of Human Resource (HR) policies by June 2023	Recruitment and Selection.	38 Vacant and funded positions filled	Percentage of funded and vacant positions filled	100% of funded and vacant positions filled	50% of funded and vacant positions filled	25% of funded and vacant positions filled	Retain	None	None	Appointment Letters	R500 000.00
	Internal Bursaries	22 Internal Bursaries awarded	Number of Internal Bursaries maintained.	22 Internal Bursaries maintained	22 Internal Bursaries maintained	22 Internal Bursaries maintained	Retain	None	None	Bursary Report and busary holder list	R 720 544.24
	External Bursaries	03 External Bursaries awarded	Number of External Bursaries maintained	03 External Bursaries maintained	03 External Bursaries maintained	03 External Bursaries maintained	Remove	The 3 External Bursary Holders completed their studies in 2022 Academic Year	Budget Udjusted.R200 000 to catering and R100 000 to Recruitment and Selection	Bursary Report	R 459 301.44
	WSP Training interventions	06 WSP Projects implemented	Number of WSP projects implemented	05 WSP projects implemented	01 WSP projects implemented	01 WSP projects implemented	Retain	None	None	Training and Development Report and WSP	R 825 787.04
EMPLOYEE ASSISTANCE PROGRAMME											
To conduct employee wellness programmes by June 2023.	Employee wellness programme	2 wellness and counselling programmes conducted.	Number of wellness awareness programmes conducted.	2 wellness awareness programmes conducted	1 wellness awareness programmes conducted	No activity	Adjust	Increased Target	Activities does not require budget	attendance registers and report	R 386 518.08

To conduct substance abuse programmes by June 2023	Substance Abuse Programme	3 substance abuse programmes conducted	Number of substance abuse programmes conducted.	2 substance abuse programmes conducted	No activity	1 substance abuse programmes conducted	Adjust	Target Increased	Activities does not require budget	attendance registers and report	
To conduct Occupational Health and Safety elements by June 2023	Occupational Health and Safety elements	42 Occupational Health and Safety elements conducted	Number of Occupational Health and Safety elements conducted.	40 Occupational Health and Safety elements conducted (24 workplace inspections, 8 project audits, 2 safety awareness campaigns, 4 safety committee meetings, 2 servicing of fire extiquishers and hose reels).	10 Occupational Health and Safety elements conducted	10 Occupational Health and Safety elements conducted	Retain	None	Adjusted budget not available	Exit reports, attendance registers, minutes and invoice	R2 000 000.00
Tp provide Personal Protective Equipment by June 2023.	Personal Protective Equipment	7692 Personal Protective Equipment (fire protection PPE) provided to Emergency Services employees, IWS, and CPS	Percentage of Personal Protective Equipment provided to employes.	100% Personal Protective Equipment provided to employes	100% Personal Protective Equipment provided to employes	100% Personal Protective Equipment provided to employes	Retain	None	None	Reports and PPE collection register.	
PERFORMANCE MANAGEMENT SYSTEM (PMS)											
To facilitate Performance Makgotla sessions by	Performance Makgotla	3 Performance Makgotla Sessions held	Number of Performance Makgotla Sessions facilitated.	04 Performance Makgotla sessions facilitated	01 Performance Lekgotla session facilitated	01 Performance Lekgotla session facilitated	Retain	None	None	Attendance Registers, Makgotla Resolutions	R100 000.00
To develop 2023 /2024 Institutional SDBIP by July 2023	2023/2024 Institutional SDBIP	2022/2023 Institutional SDBIP in place	Number of 2023/2024 Institutional SDBIP developed.	01 2023/2024 Institutional SDBIP developed	01 2023/2024 draft Institutional SDBIP developed	01 2023/2024 final Institutional SDBIP developed	Adjust	Target refined	None	Signed 2023/2024 Institutional SDBIP	R0.00

To compile 2021/2022 Institutional Annual Report and oversight report developed by June 2023.	2021/22 Institutional Annual Report oversight report developed	1 2020/21 Instituional Annual Report in place and 01 oversight report developed	Number of 2021/22 Institutional Annual Reports developed.	01 2021/22 Institutional Annual Report developed	01 2021/22 Institutional Annual and oversight report developed	No activity	Retain	None	None	Final 2021/2022 Annual Report and Oversight Report.	R0.00
To develop 2022/2023 Performance Agreements for Senior Managers by 31 July 2023.	2022/23 Performance Agreements for Senior Managers	2021/22 Performance agreements for Senior Managers and in place	Number of 2022/23 Performance Agreements for Senior Managers developed	04 2022/23 performance agreements for Senior Managers developed	No Activity	No Activity	Retain	None	None	Signed Performance Agreements of Senior Managers	R0.00
To facilitate performance assessments for senior managers June 2023.	Individual performance assessments for senior managers	Signed Performance agreement for senior managers in place	Number of performance assessments for senior managers conducted. (2021/22 Annual & 2022/23 Mid-term)	02 performance assessments for senior managers conducted. (2021/22 Annual & 2022/23 Mid-term)	02 performance assessments for senior managers conducted. (2021/22 Annual & 2022/23 Mid-term)	No Activity	Retain	None	None	2022/23 Mid-term and 2021/2022 Annual Assessment Reports	R0.00
To review PMS Policy and Framework by June 2023.	Review of 2022/2023 PMS Policy and Framework	2021/2022 PMS Policy and Framework in place	Number of 2022/2023 PMS Policies and Frameworks reviewed	01 2022/2023 PMS Policy and Framework reviewed	Presentation of the policy to management and council committees	01 PMS Policy and Framework reviewed and adopted by Council	Retain	None	None	Reviewed PMS Policy, Framework and Council Resolution	R0.00
To Coordinate quarterly Back to Basics Reports by June 2023.	Back to Basics (B2B)	2021/2022 B2B reports in place	Number of quarterly Back to Basics (B2B) reports coordinated.	04 quarterly Back to Basics (B2B) reports coordinated	01 quarterly B2B report coordinated	01 quarterly B2B report coordinated	Retain	None	None	4 Quarterly B2B signed Reports	R0.00
To procure PMS by June 2023	Performance Management System	New	Number of Performance Management Systems procured.	01 Performance Management System procured	Implementation of the PMS system	Implementation of the PMS system	Retain	None	R700 000	PMS system in place and operational. Service provider appointment letter	R2 000 000.00
LEGAL SERVICES											

To Manage litigations instituted against SDM by June 2023	Litigations	30 Litigations attended to	Percentage of litigations attended to.	100% litigations attended to	100% litigations attended to	100% litigations attended to	Retain	None	N/A	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 by June 2023.	Service level agreements and other forms of agreements	310 service level agreements and other forms of agreements drafted and or vetted	Percentage of service level agreements and other forms of agreements drafted and or vetted.	100% service level agreements and other forms of agreements drafted and or vetted	100% service level agreements and other forms of agreements drafted and or vetted	100% service level agreements and other forms of agreements drafted and or vetted	Retain	None	N/A	All of service level agreements or other forms of agreements drafted or vetted. List of service providers	
To provide sound legal opinion to SDM by June 2023.	Legal opinions	10 legal opinions	Percentage of legal opinions drafted.	100% legal opinions drafted	100% legal opinions drafted	100% legal opinions drafted	Retain	None	N/A	All legal opinions drafted	
DISTRICT DEVELOPMENT PLAN / INTEGRATED DEVELOPMENT PLAN											
To develop IDP Framework/ Process Plan by June 2023.	2023/2024 IDP Framework/ Process Plan	2022/2023 IDP Framework/ Process Plan in place	Number of 2023/2024 IDP Framework/ Process Plan developed.	01 2023/2024 IDP Framework/ Process Plan developed	No activity	No activity	Retain	None	R42 400	*IDP Framework/ Process Plan document for 2023/2024 *Council resolution	R0.00
To review Integrated Development Plan (IDP) by June 2023.	Integrated Development Plan (IDP)	2022/23 Integrated Development Plan (IDP) developed	Number of 2023/2024 Integrated Development Plan (IDP) reviewed.	01 2023/2024 Integrated Development Plan (IDP) reviewed	2023/2024 Draft reviewed IDP in place	2023/2024 Final reviewed IDP in place	Retain	None	N/A	*Final IDP 2023/2024 *Council Resolution	R62 000.00
To facilitate the IDP Rep Forums by June 2023.	IDP Rep Forums	1 IDP Rep Forums Facilitated	Number of IDP Rep Forums facilitated.	02 IDP Rep Forums facilitated	No activity	1 IDP Rep Forum facilitated	Retain	None	N/A	*Signed Minutes *attendance register	R100 000.00
To facilitate review of District Development Plan (One Plan) by June 2023	2023/2024 DDP	2022/2023 District Development Plan in place	Number of 2023/2024 District Development Plan reviewed	01 2023/2024 District Development Plan reviewed	Reviewed DDP send to Coghsta and OTP for inputs	Final reviewed DDP in place	Retain	None	R104 000	*Final DDP 2023/2024 *Council Resolution	R100 000.00

FINANCIAL VIABILITY

2022/2023 ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN											
FINANCIAL VIABILITY											
OBJECTIVES	**PROJECT**	**BASELINE 2021/2022**	**INDICATORS**	**ANNUAL TARGET 2022/2023**	**Q3**	**Q4**	**ACTION (Remove/ Retain/ Adjust)**	**Reason for Adjustment**	**Adjusted Budget**	**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 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	100% payment of valid and complete invoices received and paid within 30 days	Retain	None	N/A	Invoices. Creditors age analysis and payment register.	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 thee 25th and 3rd party payment by the 7th.	100% of salaries paid on thee 25th and 3rd party payment by the 7th.	Retain	None	N/A	Bank statements and Salary reports	R0,00
	Subsistence and Travel	100% of 2020/2021 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	100% Travel claims paid by the 15th	Retain	None	N/A	pay slip	R0,00
To improve audit opinion by June 2023	Clean Audit	Qualified Audit opinion	Percentage of Finance related Audit findings resolved	100% of Finance related Audit findings resolved	100% of Finance related Audit findings resolved	100% of Finance related Audit findings resolved	Adjust	Target refined	N/A	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 Submission of AFS and APR by 31st August and consolidated AFS by 30th September	02 Submission of AFS and APR by 31st August and consolidated AFS by 30th September	No activity	No activity	Adjust	Target refined	N/A	Signed AFS and APR/ Ackonwledgement 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	17 National Treasury statutory reports submitted (4 sec 52, 12 sec 71 and 1 sec 72)	5 National Treasury statutory reports submitted on 25th January (1 sec 52, 3 sec 71, and sec 72)	4 National Treasury statutory reports submitted (1 sec 52, 3 sec 71)	Retain	None	N/A	Signed report and proof of submission	R0.00

To provide sound financial management by June 2023	Budget	1 Credible (Annual and adjusted) Budget prepared and implemented.	Number of Credible (Annual and adjusted) Budget prepared and implemented.	2 Credible (Annual and adjusted) Budget prepared and implemented and adopted by Council	1 Credible adjusted Budget prepared and implemented and adopted by Council	1 Annual & Adjusted Budget prepared and implemented and adopted by Council.	Adjust	Target refined	N/A	Annual Budget & Council resolution	R0.00
To implement revenue enhancement strategy by June 2023	Improved revenue base and collection rate	Improve the collection rate to 75%	Percentage of revenue collected against the billing	75% of revenue collected against the billing	5% of revenue collected against the billing	5% of revenue collected against the billing	Adjust	Target refined	N/A	Collection rate report & Deptors Age analysis	R823 573.76
To implement Credit and debt collection policy by June 2023	Customer Data cleansing	25% inaccurate customer data	Number of service provider appointed for data cleasing	1 service provider appointed for data cleasing	1 service provider appointed for data cleasing	Data analysis by the appointed service provider	Adjust	Target refined	N/A	Appointment letter & data cleansing report	R3 000 000.00
	Identification of potential areas to be billed	5 areas with revenue potential identified	Number of Collection of data and billing of areas with revenue potential	Collection of data and billing of 5 areas with revenue potential	Collection of data and billing 1 area with revenue potential	Collection of data and billing 2 area with revenue potential	Remove	Target not achieveble due to lack of sources of water	N/A	Data Collection report and Summary of billing reports	R3 500 000.00
	pre-paid meter installations	287 prepaid meters installed in Tubatse	Number of service provider appointed to install prepaid meters	1 service provider appointed to install prepaid meters	1 service provider appointed to install prepaid meters	Site establishment and installation of meters	Adjust	Target refined	N/A	Meter reading report and appointment letter	R3 000 000.00
	Verification of indigent register	Indigent register for 2021/2022	Percentage increase in indigent customers	10% increase in indigent customers	2% increase in indigent customers	3% increase in indigent customers	Remove	Target not achieveble	N/A	Indigents register	R2 500 000.00
	Meter reading	75% Verification and reading of 13100 customers' meters	Percentage of customers meter readings	70% reading of customers meters	70% reading of customers meters	70% reading of customers meters	Adjust	Target refined	N/A	Billing report and meter reading schedule register	R8 500 000.00
To Improve accountability of Asset Management by June 2023	Assets management support	80% Accountability of Asset Management	Percentage Accountability of Asset Management	100% Accountability of Asset Management	100% Accountability of Asset Management	100% Accountability of Asset Management	Retain	None	N/A	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% development and implementation of procurement plan (MIG,RBIG,WSIG and all other tenders)	100% Procurement plan developed and implemented (MIG,RBIG,WSIG and all other tenders)	100%Procurement plan developed and implemented (MIG,RBIG,WSIG and all other tenders)	Adjust	Target refined	N/A	Procurement plan	R0,00
	Unauthorised ,irregular, fruitless and wasteful expenditure (UIFW)	Section 32 expenditure amount reported	Number of reports on the Compliance with MFMA section 32	4 reports on the Compliance with MFMA section 32	1 report on the Compliance with MFMA section 32	1 report on the Compliance with MFMA section 32	Retain	None	N/A	4 UIFW Reports	R0.00
	Effective and Efficient inventory management system	90% Adherence Grap compliance	Number of reports on compliance with management of MFMA section 63(1)	4 reports on compliance with management of MFMA section 63(1)	1 report in compliance with management of MFMA section 63(1)	1 report in compliance with management of MFMA section 63(1)	Retain	None	N/A	Monthly Recons reports	R0,00
	Contracts and Compliance Management	80%Compliance to SCM Policy	Number of reports on compliance to all prescribed Legislations	4 reports on compliance to all prescribed Legislations	1 report in compliance to all prescribed Legislations	1 report in compliance to all prescribed Legislations	Remove	Target is shared responsibility	N/A	Contract register and SCM report	R0,00

SPATIAL RATIONALE

2022-2023 ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN											
OBJECTIVES	**PROJECTS**	**BASELINE 2021/2022**	**INDICATOR**	**ANNUAL TARGETS 2022/2023**	**Q3**	**Q4**	**ACTION (Remove/ Retain/ Adjust)**	**Reason for Adjustment**	**Adjusted Budget**	**POE**	**BUDGET 2022/ 2023**
SPATIAL RATIONALE: Makgati R											
To facilitate Joint District Municipal Planning Tribunal (JDMPT) sittings by June 2023.	Joint District Municipal Planning Tribunal (JDMPT) sittings	4 JDMPT sittings facilitated	Number of JDMPT sittings facilitated	4 JDMPT sittings facilitated	1 JDMPT sitting facilitated	1 JDMPT sitting facilitated	Retain	None	N/A	*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 engagements for land development of District Municipal Offices facilitated	4 engagements for land development of District Municipal Offices facilitated	1 engagement for land deveploment of District Municipal Offices facilitated	1 engagement for land deveploment of District Municipal Offices facilitated	Retain	None	N/A	*Signed Reports	R62 400.00
To facilitate institutional comments for land land development application received 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	100% of received Land Development applications processed in line with reviewed SDF	Adjust	Target refined	N/A	*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	100% of support to Local Municipalities on Land Development planning provided	Retain	None	N/A	*Signed Reports *Attendance registers by Local Municipalities	R0.00
To facilitate workshops on land use and land allocations in terms of SPLUMA by June 2023.	Workshop for traditional Leaders and tribunal members	None	Number of workshops for Traditional Leaders and Tribunal members on land use and land allocation in terms of SPLUMA facilitated	1 Workshops for Traditional Leaders and Tribunal members on land use and land allocation in terms of SPLUMA facilitated	No activity	1 Workshops for Traditional Leaders and Tribunal members on land use and land allocation in terms of SPLUMA facilitated	Remove	Provincial mandate	N/A	*Signed Report *Attendance register	R62 400.00

To facilitate workshop to local municipal officials in terms of SPLUMA by June 2023.	Workshop to local municipal officials (Town Planners)	None	Number Workshop to local municipal officials on application processing in terms of SPLUMA facilitated	1 Workshop to local municipal officials on application processing in terms of SPLUMA facilitated	No activity	No Activity	Adjust	Target refined	N/A	Attendance registers	R0.00
To spatially reference the IDP and District Development Plan (DDP) capital projects by June 2023.	Spatial referencing of IDP capital projects	50 IDP capital projects spatially referenced	Percentage of IDP capital projects spatially referenced	100% IDP capital projects spatially referenced	50% IDP capital projects spatially referenced	No activity	Retain	None	N/A	Reports	R0.00

LOCAL ECONOMIC DEVELOPMENT

2022/2023 ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN											
LOCAL ECONOMIC DEVELOPMENT: Manager Nchabeleng KC											
OBJECTIVES	**PROJECT**	**BASELINE 2021/2022**	**INDICATORS**	**ANNUAL TARGET 2022/2023**	**Q3**	**Q4**	**ACTION (Remove/ Retain/ Adjust)**	**Reason for Adjustment**	**Adjusted Budget**	**POE**	**BUDGET 2022/2023**
To create 2 788 job Opportunities through EPWP by June 2023.	Implementation of EPWP	2788 job opportunities created through EPWP	Number of jobs opportunities created through EPWP.	2788 jobs opportunities created through EPWP (Infrastructure 2564, Environment and Culture 36 and Social Sector 188)	762 jobs opportunities created through EPWP	764 jobs opportunities created through EPWP	Retain	None	N/A	Signed & Salary report	R13 010 000.00
To facilitate development of SMMEs and Cooperatives strategy by June 2023.	SMMEs and Cooperatives development strategy	None	Number of SMMEs and Cooperatives strategy developed	1 SMMEs and Cooperatives strategy developed	Status quo report	1 SMMEs and Cooperatives strategy developed	Remove	Budget contraints.	N/A	1 SMMEs and Cooperatives strategy	R405 600.00
To facilitate Enterprise and Supplier Development (ESD) Programme by June 2023.	Enterprise and Supplier Development Programme	Terms of reference in place	Number of trainings facilitated through ESD programme.	8 trainings facilitated through ESD programme	3 trainings facilitated through the ESD programme	3 trainings facilitated through the ESD programme	Remove	Budget constrains	None	*Signed ESD reports *Attedance Registers	300 000.00
To provide support to SMMEs and co-operatives by June 2023.	Support to SMMEs and Co-operatives	30 SMMEs/Co-operatives supported	Number of SMMEs / Co-operative support provided.	20 SMMEs / Co-operatives supported	Provide support to 20 SMMEs/ Cooperatives	Provide support to 20 SMMEs/ Cooperatives	Retain	None	R21 600	Reports	R 2 000 000.00
To facilitate development of feasibility study for establishment of Flea Market by June 2023.	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 on the development of a Flea Market facilitated within the District	Status quo report	1 Feasibility study on development of a Flea Market within the district	Retain	None	300 000	Feasibility report on development of a Flea Market within the district. Terms of reference, Inveption report and Appointment	R300,000.00
To facilitate farmers support through Farmers Production Support Unit (Agri Park) at Vleeschboom by June 2023.	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 Prodcution Support Unit	334 farmers supported through Farmer Prodcution Support Unit	Retain	None	R400 000	*Signed Reports	R8 000 000.00 (DALRRD, LDARD)

To facilitate development of feasibility study for Poultry Abattoir facility by June 2023	Development of feasibility study for Poultry Abattoir facility	6 poultry houses (40 000 capacity each) in place	Number of feasibility study on Poultry Abattoir facility facilitated	1 feasibility study on development of Poultry Abattoir facility facilitated	Status quo report	1 Feasibility study on development of poultry abattoir facility facilitated	Retain	None	N/A	Feasibility study report for poultry abattoir facility. Terms of refereence, Inception and Appointment letter	R400,000.00
To facilitate development of Industrial Development Master Plan for the Special Economic Zone (SEZ) by June 2023.	Development of Industrial Development Master Plan for the Special Economic Zone (SEZ) (PED)	SEZ Business Plan in place	Number of Regional Industrial Development Master Plan developed	1 Regional Industrial Development Master Plan developed	Draft report on Industrial Development Master Plan	1 Regional Industrial Development Master Plan developed	Retain	None	N/A	Report on Industrial Development Master Plan. Terms of refereence, Inception and Appointment letter	R900 000.00
To facilitate Economic Development Forums (Mining, Tourism, LED & Agric.) by June 2023.	Economic Development Forums (Mining, Tourism, LED & Agric.)	4 Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	Number of Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	4 Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	1 Economic Development Forum facilitated	1 Economic Development Forum facilitated	Retain	None	R100 000	Signed reports and attendance register	R93 600 .00
To facilitate quartely reports on replacement of Malekana Steel Bridge by June 2023.	Quarterly reports on replacement of Malekana Steel Bridge (SDA)	Old Malekana Steel Bridge in place	Number of quartely reports on Malekana Steel Bridge replacement facilitated	4 quarterly reports on Malekana Steel Bridge replacement facilitated	1 Quarterly Report on Malekana Steel Bridge replacement facilitated	1 Quarterly Report on Malekana Steel Bridge replacement facilitated	Retain	None	N/A	Signed reports and Progress reports	R8 100 000.00
To facilitate review of SDM Tourism Strategy by June 2023.	Review of SDM Tourism Strategy	Tourism Strategy in place	Number of SDM Tourism Strategies reviewal facilitated.	1 SDM Tourism Strategy reviewal facilitated	Draft Toursm strategy	1 SDM Tourism Strategy reviewal facilitated	Remove	None	R50 507,70	Signed reports and Approval of reviewed SDM Tourism Strategy	R400,000.00
To facilitate fencing off of Tjate Heritage Site by June 2023.	Fencing of of Tjate Heritage Site	Tjate Heritage Site in place	Number of fencing of Tjate Heritage Site developed.	1 fencing off of Tjate Heritage Site facilitated.	Develop TOR	1 fencing off of Tjate Heritage Site facilitated	Retain	None	N/A	Signed report and Progress report	R400 000.00
To conduct feasibility study on marula processing by June 2023.	Marula processing	None	Number of feasibility studies on Marula processing conducted	1 Feasibility studies on Marula processing conducted	1 Feasibility studies on Marula processing conducted	No activity	Remove	Insufficient budget	None	Signed report	R104 000.00

To facilitate small scale mining and workshop by June 2023.	Small scale mining	None	Number of Small scale mining workshop and seminars facilitated	1 Small scale mining workshop and seminars and 1 facilitated	1 Small scale mining workshop facilitated	1 Small scale mining seminars facilitated	Remove	Project reviewal	None	Signed report	R150 000.00
To facilitate farmers support with Agricultural infrastructure by June 2023.	Farmers support	Cotton farmers identified	Number of farmers supported with Agricultural infrastructure	6 farmers supported with Agricultural infrastructure	Develop TOR	6 farmers supported with Agricultural infrastructure	Adjust	Target refined	R400 000	Signed report	R400 000.00
To develop district tourism website by June 2023.	Support to Tourism association	District Tourism association established	Number of District Tourism association website developed.	1 District Tourism association website developed	1 District Tourism association website developed	No activity	Remove	None	N/A	Signed report	R100 00.00
To facilitate Installation of District Tourism Signage for Tourism Establishments and Products (Manche Masemola, King Nyabela and Tjate) by June 2023.	District Tourism Signage for Tourism Establishments and Products (Manche Masemola, King Nyabela and Tjate)	3 existing District Tourism Establishments and Products (Manche Masemola, King Nyabela and Tjate)	Number of District Tourism Signage for Tourism Establishments and Products (Manche Masemola, King Nyabela and Tjate) installation facilitated	9 District Tourism Signage for Tourism Establishments (Manche Masemola, King Nyabela and Tjate) installation facilitated	6 District Tourism signage for tourism establishments installation facilitated.	No activity	Retain	None	N/A	Signed report	R100 000 .00

SEKHUKHUNE DEVELOPMENT AGENCY

2022/2023 ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN											
SEKHUKHUNE DEVELOPMENT AGENCY (SDA) 2022-2023 PROJECTS											
Strategy (approach to achieve objective)	**Project**	**Baseline 2021/2022**	**Indicators**	**Annual target 2022/2023**	**Q3**	**Q4**	**ACTION (Remove/ Retain/ Adjust)**	**Reason for Adjustment**	**Adjusted Budget**	**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 engagement for SDA to be appointed as the FSPU Facilities Management facilitated	4 Engagement for SDA to be appointed as the FSPU Facilities Management facilitated	Engagenent with stakeholders fascilitated	Engagenent with stakeholders fascilitated	Adjust	Refine	None	Report\minutes	R0,00
To facilitate signing of agreement with local cotton Spinner	Local cotton spinner agreement with (SDA)	Concept document	Number of local cotton producers collected for database.	14 local cotton producers collected for database.	7 local cotton producers collected for database.	7 local cotton producers collected for database.	Adjust	Refine	None	Database of Local cotton producers	R0,00
To facilitate ngagement 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 to sign MOU between SDA and FTIP facilitated	3 Engagement on appointment of SDA inclusion to SEZ project to sign MOU between SDA and FTIP facilitated	1 Engagement on the development of the Draft MOU between FTIP and SDA	1 Engagement to Signed MOU with FTIP	Adjust	Refine	None	Signed MOU	R0,00
To conduct survey on district mineral resources	Conduct Survey of District Mineral Resources (SDA)	SDA business plan	Number of engagement to revive partnership with MINTEK to conduct district mineral resourse survey	3 engagement to revive partnership with MINTEK to conduct district mineral resourse survey	1 engagement to revive partnership with MINTEK to conduct district mineral resource survey	1 engagement to revive partnership with MINTEK to conduct district mineral resource survey	Adjust	Refine	None	formal request, Signed MOU	R0,00
To conduct feasibility study and 1 Business plan	Land ERF 488 (SDA)	Council resolutionn and deed of donation	Number of draft feasibility study conducted	1 draft feasibility study conducted	Progress report	1 draft feasibility study conducted	Adjust	Refine	None	Signed SLA,draft feasibility study report	R0.00

To conduct tourism promotion and marketing	Promotion of District heritage sites	Concept document	Number of Marketing activites on Distrcit Heritage sites campaigns conducted	4 Marketing activites on District Heritage sites campaigns conducted	1 Marketing activites on District Heritage sites campaigns conducted	1 Marketing activity on District Heritage sites campaigns conducted	Adjust	Refine	None	Attendance register and or report	R0.00
To facilitate skills development learning intervention programmes	District-wide Skills developmet	None	Number of skills development learning intervention programmes facilitated	4 skills development learning intervention programmes facilitated	1 skills development learning intervention programmes facilitated	1 skills development learning intervention programmes facilitated	Adjust	Refine	None	Attendance register	R0.00
To facilitate Strategic session of SDA by June 2023.	Facilitation of strategic session	Business Plan	Number of strategic session	1 Strategic Session facilitated	Appoint Service provider	1 Strategic session facilitated	Retain	None	None	Strategic session Report\ document and attendace register.	R50 000.00
To develop and maintain SDM website	Website development and maintenance	None	Number of website developed and maintained	1 website developed and maintained	Supply chain manageemnt process	Appoint service provider to develop and maintain website	Adjust	Refine	None	Appointment letter and website screenshot	R0.00