

**2020/2021 QUARTER 4  
SERVICE DELIVERY &  
BUDGET IMPLEMENTATION  
PLAN(SDBIP)**

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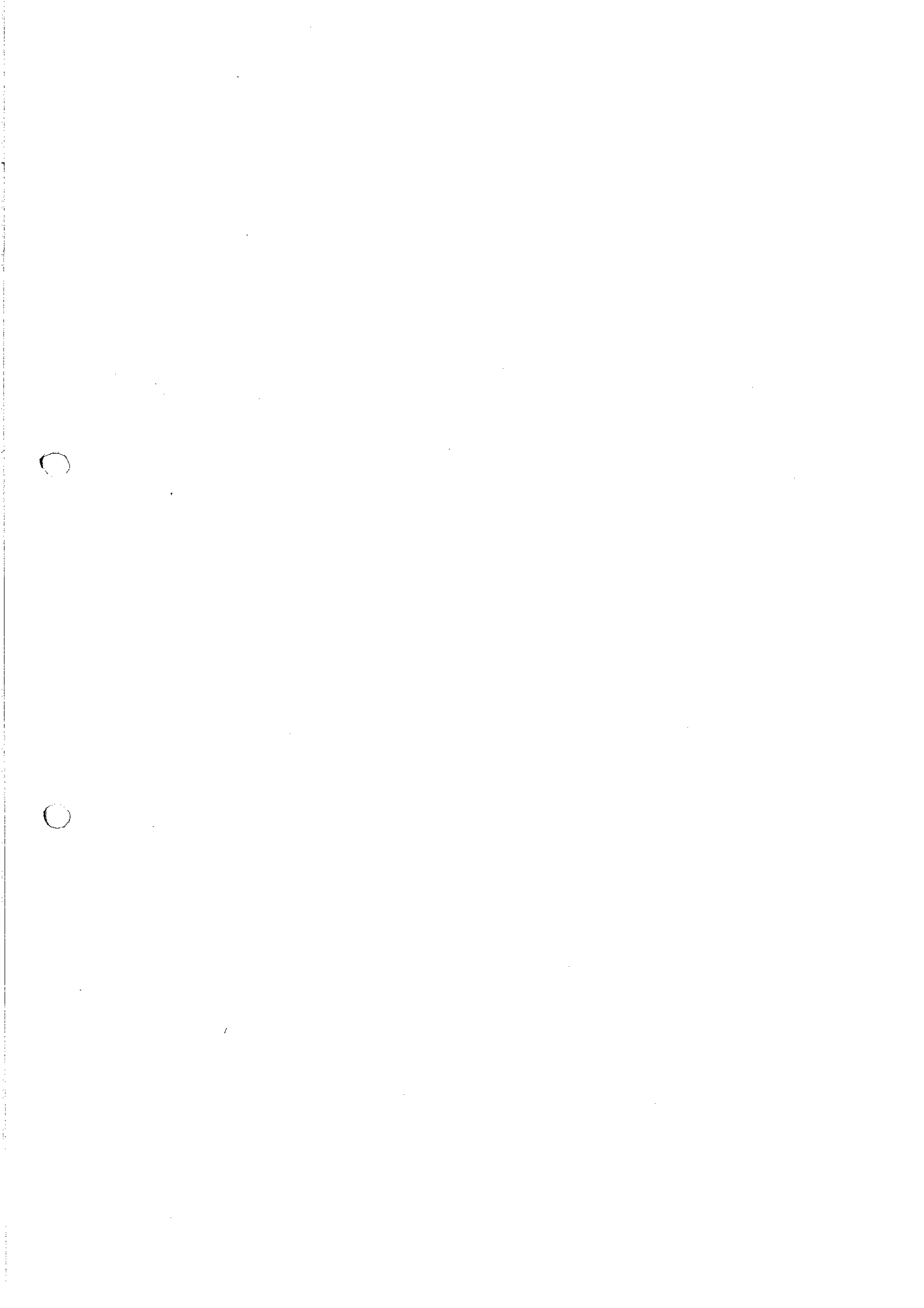
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# **BASIC SERVICE DELIVERY**

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2020/2021 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN												
MEASURABLE OBJECTIVES	PROJECT NAME	BASELINE 2019/2020	INDICATORS DESCRIPTION	ANNUAL TARGET 2020/2021	REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)		PROGRESS (Achieved/ Not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	PORTFOLIO OF EVIDENCE	BUDGET 2020-2021
					C4 TARGET	Q4 TARGET						
To construct pipeline from Burgerfort to Dresden pump station by June 2021	Construction of Mooihoek bulk water supply phase 4E	5.4 Kilometers of bulk pipeline constructed, 1 booster pump station constructed	Number of kilometers of bulk pipeline constructed, testing & commissioning	1.5 Kilometers of bulk pipeline constructed, testing and commissioning	No Activity		N/A	N/A	None	None	practical completion certificate	R80 000 000,00
To construct bulk pipeline from Praktiseer to Motodl by June 2021	Mooihoek bulk water supply phase 4F1	5.08 Kilometers of bulk water pipeline constructed, 1 concrete reservoir constructed	Number of kilometers of bulk pipeline constructed, testing & commissioning	1 Kilometers of bulk water pipeline constructed, 4 Testing and commissioning	2 Testing and commissioning	Not Achieved	Testing and commissioning underway	Pressure testing still on-going due to shortage of water and illegal connections on the pumping main to the reservoir.	Consultant engaging LNW to release water for testing when possible.	Progress Report		
To construct bulk pipeline from Praktiseer to Averton by June 2021	Construction of Mooihoek bulk water supply phase G1.1	1 X 5 Ml concrete reservoir completed Phase 4A	Number of procurement of material & number of site establishment	1 procurement of material & 1 site establishment	1 Site establishments	Achieved	1 procurement of material & 1 site establishment	None	None	None	Progress Report	
To construct bulk pipeline from Praktiseer to Averton by June 2021	Construction of Mooihoek bulk water supply phase G1.2	1 X 5 Ml concrete reservoir completed Phase 4A	Number of procurement of material & number of site establishment	1 procurement of material & 1 site establishment	1 Site establishments	Achieved	1 procurement of material & 1 site establishment	None	None	None	Progress Report	
To construct bulk pipeline from Praktiseer to Averton by June 2021	Construction of Mooihoek bulk water supply phase G2	13km of bulk water supply pipeline phase 2 in Mooihoek completed	Number of kilometers bulk water supply pipeline & number of concrete reservoir constructed.	4 Kilometers bulk water supply pipeline & 1 concrete reservoir constructed.	1 Kilometer of bulk water supply pipeline & 1 concreted reservoir constructed	Achieved	1,149 Kilometer of bulk water supply pipeline constructed, 1 concreted reservoir constructed	None	None	None	Progress Report	
To test & commission the bulk water supply by June 2021.	Nebos BWS Commission Lane Furse Pipeline	Nebos Phase 1A completed and not commissioned	Number of kilometers of bulk water supply pipeline tested and commissioned	9km bulk water supply pipeline tested and commissioned	9km bulk water supply pipeline tested and commissioned	Not Achieved	Project has been stalled, due to business rescue	The contract of both Engineer & Contractor has lapsed	Appointment of a service provider to test & commission the line in 21/22	Project close-out report or completion certificate.		R24 292 000,00
To construct bulk water pipeline from T-off of Makgeru to the new 10ML reservoir at Schoonoord by June 2021	Nebos BWS Makgeru to Schoonoord BWS	18.2 Km of Schoonoord bulk water supply pipeline in Makgeru, 10ML Command concrete reservoir in Schoonoord	Number of Km for bulk water constructed	1.5 Kilometers of bulk water supply pipeline constructed	1.5 Kilometers of bulk water supply pipeline constructed	Not Achieved	0 Kilometers of bulk water supply pipeline constructed	Additional funding is required due to the fact that both contractor & engineer exceeded variations of 20%	Secure Funding and execute	Progress Report		



To construct Bulk water Pipeline and test main pump stations by June 2021	Moutse BWS Project 13 & 14	1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6	Number of mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	2 mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	1 mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	Not Achieved	No progress as project was stopped by affected stakeholder's interference (business forum). Stakeholders meeting are held bi weekly to resolve the impasse.	Project stopped by affected stakeholder's interference (business forum). Stakeholders demand that remedial work be performed under turnkey contract	Address demands of the stakeholders	Progress Report	R31 364 000,00
To construct Bulk water Pipeline and test main pump stations by June 2021	Moutse BWS Project ( 7 to 12)	30 Kilometre of bulk water supply pipeline constructed	Number of Kilometers of bulk water supply pipeline testing	20 Kilometre of bulk water supply pipeline testing	5 Kilometre of bulk water supply pipeline testing	Not Achieved	No progress as project was stopped by affected stakeholder's interference (business forum). Stakeholders meeting are held bi weekly to resolve the impasse.	Project stopped by affected stakeholder's interference (business forum). Stakeholders demand that remedial work be performed under turnkey contract	Address demands of the stakeholders	Progress Report	
To construct Bulk water Pipeline and test main pump stations by June 2021	Moutse BWS Construction bulk water Pipeline Project 2 - 4	19 Kilometres of bulk water supply pipeline and constructed	Number of km of bulk water supply pipeline assessed and refurbished	14 Kilometers of bulk water supply pipeline assessed and refurbished	4 Kilometers of bulk water supply pipeline assessed and refurbished	Not Achieved	No progress as project was stopped by affected stakeholder's interference (business forum). Stakeholders meeting are held bi weekly to resolve the impasse.	Project stopped by affected stakeholder's interference (business forum). Stakeholders demand that remedial work be performed under turnkey contract	Address demands of the stakeholders	Progress Report	
<b>OPERATION AND MAINTENANCE (O&amp;M)</b>											
To resolve registered sanitation incidents within 14 days.	Sanitation incidents	800 registered sanitation incidents resolved within 14 days	Number of registered sanitation incidents resolved within 14 days	700 registered sanitation incidents resolved within 14 days	175 registered sanitation incidents resolved within 14 days	Achieved	217 registered sanitation incidents resolved within 14 days	None	None	Progress Report	R29 833 359,00
To resolve registered water incidents within 14 days.	Water incidents	5500 registered water incidents resolved within 14 days	Number of registered water incidents resolved within 14 days	5000 registered water incidents resolved within 14 days	1250 registered water incidents resolved within 14 days	Achieved	1365 registered water incidents resolved within 14 days	None	None	Progress Report	
To purchase Bulk water by June 2021	Bulk Water Purchases	2515,5M <sup>3</sup> of water purchased	Number of M <sup>3</sup> water purchased	16 500M <sup>3</sup> of water purchased	4125M <sup>3</sup> of water purchased	Not Achieved	3 789 62M <sup>3</sup> of water purchased	Breakdown of abstraction Groblersdal WTW	Procurement of pumps	Summary Meter readings report.	R130 000 000,00
To purchase electricity by 2021	Electricity Usage	950 MW of electricity used	Number of KWH electricity used	1200 KWH of Electricity used	300KWH of Electricity used	Achieved	768KWH of Electricity used	None	None	Summary Electrical Meter readings report.	R30 000 000,00

**WATER SERVICES INFRASTRUCTURE (WSIG)**

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To complete water reticulation and upgrade raw water abstraction point by June 2021	Tukakagomo water intervention and meter installations.	4,8 km of reticulation network completed.	Km of water distribution network constructed and number of raw water abstraction point upgraded.	3,75 Km of water distribution network constructed and 1 raw water abstraction point upgraded.	1 raw water abstraction point upgraded.	Not Achieved	1,1km of reticulation network is completed. 0,5 raw water abstraction point upgrade complete.	Late appointment of the contractor.	Expedite the works on site.	Progress Report	7 000 369,69
To complete package plant by June 2021	Ulisparring Water Supply Intervention	Pressed steel tank drilled and equipped Borehole	Km of bulk pipeline constructed and number of Reverse Osmosis Water Treatment Package Plant and storage tank installed.	1,6 Kilometers of bulk pipeline constructed, 1 Reverse Osmosis Water Treatment Package Plant and 1 Storage tank installed.	1 Reverse Osmosis Water Treatment Package Plant and 1 Storage tank installed.	Not Achieved	0 RD Package plant completed.	Late appointment of the contractor.	Expedite the works on site.	Progress Report	8 004 034,76
To complete package plant by June 2021	Maebe drilling of and equipping of borehole	Three(3) drilled and equipped boreholes and bulk pipeline.	Number of pump station constructed and number of Reverse Osmosis Water Treatment Package Plant and storage tank installed.	1 Pump station constructed and 1 Reverse Osmosis Water Treatment Package Plant and 1 storage tank installed.	0 Pump station constructed and 1 Reverse Osmosis Water Treatment Package Plant and 0 storage tank installed.	Not Achieved	0 Pump station constructed and 0 Reverse Osmosis Water Treatment Package Plant and 0 storage tank installed.	Late appointment of the contractor. The contractor has sent a letter of termination of his appointment to the client.	Expedite the works on site. A meeting was held with the contractor, engineer, PM and director regarding his termination of appointment on the 28 June 2021 and he had agree to withdraw his termination letter within 14 days.	Progress Report	16 000 800,33
To complete borehole equipping and Bulk pipeline by June 2021	Mogoroane Water Supply	Three boreholes drilled and equipped.	Number of km of water pipeline constructed and number of elevated tank installed.	7 km of water pipeline constructed and 1 elevated tank installed.	1 km of water pipeline constructed and 1 elevated tank installed.	Not Achieved	6,6km of water pipeline completed, 12 communal stand pipes and 0 elevated tank installed but material delivered on site.	The contractor is having challenges in getting 35 ton crane for assembling of the steel tank.	The has promised to secure 35 ton crane by the 8th of July 2021.	Practical Completion/ Progress Report	6 400 240,20
To complete bulk water pipeline by June 2021	Ruiseeng Water Intervention	Construction of pump house and palisade fence	Number of Km of bulk water constructed and number of concrete reservoir sealed.	3,8 Km for bulk water constructed and 1 concrete reservoir sealed.	0,8 Km for bulk water constructed and 1 concrete reservoir sealed.	Not Achieved	2,2km of bulk water pipeline completed and 0 sealing of the concrete reservoir.	Late appointment of the contractor.	Expedite the works on site.	Progress Report	7 202 092,84
To complete Package Plant in June 2021.	Jame Furse RDP Package plant	70% completion of Package Plant, starting main and storage in Jame Furse RDP	Number of Package Plant installed	1 Package Plant installed	No Activity	Achieved	1 Package Plant installed	None	None	Practical Completion/ Progress Report	2 811 905,20



To complete reticulation and installations of water meters by June 2021	Flag Boshielo WC & WDM (Latebejane Water Meters installation)	The village is fully reticulated supplied water for 24hrs without payment	Number of household meters installed and refurbished	450 household meters installed and 300 metres refurbished	250 household meters installed and 150 metres refurbished	Not Achieved	0 water meters installed and 0 metres refurbishment.	Contractor has revised the rates on the water meters and submitted it to the Engineer for evaluation.	Engineer to evaluate the revised rates on the meters the 7th of July.	Progress Report	4 411 097,68
To complete water reticulation, storage and source development by June 2021	Putting Water Supply Intervention	Borehole refurbished and connected to the existing steel pipeline. Elevated steel tank constructed.	Number of Kilometer of water reticulation constructed, storage tanks constructed and borehole and borehole refurbished.	0,7 Kilometer of water reticulation constructed, 1 storage tanks constructed and 1 borehole refurbished.	1 storage tank constructed	Not Achieved	0,7km of water reticulation constructed, 0 storage tank constructed and 0 refurbishment of the borehole.	Slow progress by the contractor on site.	To fast track activities on site.	Progress Report	1 640 459,30
To generate Water Quality Reports by June 2021	Generation of Water Quality Reports	12 reports generated	Number of Water Quality Reports generated	12 Water Quality Reports generated	3 x Water Quality Monitoring Report	Not achieved	2 Water Quality Reports generated	System not updated due lack resources	Resources will be provided in July 2021	Water quality reports	
To participate in Blue Drop Certification Programme by June 2021	Blue Drop Participation	15 Water Treatment Works (WTW) participated in Blue Drop Certification programme	Number of Plants participating in Blue Drops Certification Programme	15 WTW participating in Blue Drop Certification Programme	No Activity	N/A	N/A	None	None	Blue Drop Annual Report	7 150 000

**MUNICIPAL INFRASTRUCTURE GRANT (MIG)**

To construct Fetakgomo Tubatse LM VIP Sanitation units by June 2021	Fetakgomo VIP Backlog Programme (Phase 2,3)	15180 VIP units constructed	Number of VIP sanitation units completed	150 VIP sanitation units completed	No Activity	N/A	N/A	None	None	Completion certificate	2 364 433,71
To construct Ephraim Mogale LM VIP Sanitation units by June 2021	Ephraim Mogale VIP Backlog Programme (Phase2,3)	15180 VIP units constructed	Number of VIP sanitation units completed	550 VIP sanitation units completed	No Activity	N/A	N/A	None	None	Completion certificate	10 524 030,87
To construct Makhuduthamag a LM VIP Sanitation units by June 2021	Makhuduthamag a VIP Backlog Programme	15181 VIP units constructed	Number of VIP sanitation units completed	915 VIP sanitation units completed	Handover and signing 915 happy letters	Not Achieved	915 VIP units constructed but no final handover	One contractor failing to submit happy letters as he owes the workers and SMMEs, as a result, no close out report has been submitted	Recommendation to utilise the withheld retention money to pay off the contracts debts, completion and submission of a close out report	Completion certificate	18 093 003,94
To construct bulk pipeline and water storage in Ga- Marishane by June 2021	Ga-Marishane Village water supply	1km of bulk pipeline constructed	Kilometres of water pipeline constructed, number of reservoir completed, number of WTW completed	0,4 Kilometres of bulk pipeline constructed, 1 reservoir completed and 1 WTW completed	No Activity	N/A	N/A	None	None	Completion certificate	5 816 974,42



To construct water reticulation pipeline in Ga - Mogashaol(Serka pudl) and Ga-Mogashaol(Mama) by June 2021	Da Hoopi/Nobo Plateau/Schoono or Water Schemes Villages:Ga -Mogashaol (Senkapudi) and Ga- Mogashaol (Mamamane)	53.6 kilometres of water pipeline completed	Kilometres of water reticulation pipeline constructed	41 Kilometres of water pipeline constructed	11 Kilometres of water pipeline constructed	Not Achieved	2.71 Kilometres of water pipeline constructed	Slow progress in construction of the pipeline.	Target was overachieved in the past quarters. Therefore no acceleration required	Progress Report	66 008 720,06
To construct concrete reservoirs and bulk water pipeline, NSD07 RWMS Schoonoord by June 2021	NSD07 Regional Water Scheme Construction of Concrete Reservoirs	0.3km of bulk pipeline completed	Kilometres of bulk water pipeline constructed and number of reservoir completed	12 Kilometres of bulk water pipeline constructed and 1 out of 4 reservoirs completed	5 Kilometres of bulk water pipeline completed and 1 reservoir completed	Not Achieved	0.5 Kilometres of bulk water pipeline completed and 1 reservoir completed	Delay in the construction of bulk pipeline	Contractors were currently focusing on reservoir construction before they can proceed with pipeline construction. Pipeline targeted to be completed in the 2021/22 FY	Progress Report	54 344 802,20
To construct water pipeline in Makgeru, Ga Ratau & Matakane by June 2021	Da Hoopi/Nobo Plateau/Schoono ord Water Scheme Villages: Makgeru, Ga Ratau & Matakane	Ga Malakana 12Ml Water Treatment Works	Number of Kilometres of water reticulation pipeline completed	8 Kilometres of water pipeline completed	4 Kilometres of water pipeline completed	Achieved	4 Kilometres of water reticulation pipeline completed	None	None	Progress Report	10 262 211,44
To construct Elias Matsoleli LM VIP Sanitation units by June 2021	Elias Matsoleli VIP Backlog Programme (Phase 2,3)	15180 VIP units constructed	Number of VIP sanitation units completed	1682 VIP sanitation units completed	No Activity	N/A	N/A	None	None	Completion certificate	26 089 942,25
To complete Zaaiplaas bulk pipeline, pump station by June 2021	Zaaiplaas Village Reticulation Phase 2 ( Vlakfontein, Slovo and remaining village ) - CO	1 Kilometres of Zaaiplaas bulk water supply pipeline commissioned, 0 command reservoir constructed and 1 pump station installed	Kilometres Zaaiplaas bulk water supply pipeline commissioned and pump station installed	2 Kilometres of Zaaiplaas bulk water supply pipeline commissioned and 1 pump station installed	1 pump station commissioned	Not Achieved	0 Pump station commissioned	No activities on site, Contractor has been terminated	Give recommendation on the submitted proposals to complete the project	Completion certificate	1 091 957,96
To construct Fetakgomo Tubaise LM VIP Sanitation units by June 2021	Tubaise VIP Backlog Programme (Phase 2,3)	15180 VIP units constructed	Number of VIP sanitation units completed	1650 VIP sanitation units completed	Handover and signing 1650 happy letters	Achieved	Handover and signing 1650 happy letters	None	None	Completion certificate	27 531 557,51



To construct water pipeline in Mafalane and Makgengeng by June 2021	Mafalane, Makgengeng Water Supply	Ga Malekana 12Ml Water Treatment Works	Kilometres of water pipeline and reticulation constructed	12 Kilometres of bulk and reticulation water pipeline constructed, 1x 100kl elevated tank complete	5 Kilometres of bulk and reticulation water pipeline constructed, 1x 100kl elevated tank complete	Not Achieved	8.22 Km of bulk and reticulation water pipeline constructed, 0 x 100kl elevated tank complete	Procurement of steel tank delayed.	Matter resolved and contractor is in the process of procuring a steel tank.	Progress Report	4 340 045,89
To construct water pipeline in Malekana Regional Water Scheme by June 2021	Malekana Regional Water Scheme	Ga Malekana 12Ml Water Treatment Works	Kilometres of water pipeline constructed and number of reservoir completed	10 Kilometres of water pipeline and 4 reservoirs completed	4 Kilometres of water pipeline and 4 reservoirs completed	Not Achieved	7 Kilometres of water pipeline and 0 reservoirs completed	Continuous stoppage by the subcontractors due to non payment	SDM to develop sub-contractor/SME policy to assist in managing sub-contracting issues.	Progress Report	94 270 013,72
To construct water pipeline in Malekana Regional Water Scheme by June 2021	Malekana Regional Water Scheme	10Ml Moolhoek Water Treatment Works, Moolhoek Bulk pipeline constructed	Kilometres of connector and reticulation pipelines and number of reservoirs completed	100km of connector and reticulation pipelines constructed and 3 reservoirs completed	25 Kilometres of connector and reticulation pipelines constructed and 3 reservoirs completed	Not Achieved	0km of connector and reticulation pipelines constructed and 0 reservoirs completed	Continuous stoppage by the subcontractors due to non payment	Cessions signed between main contractors and sub contractors for the municipality to pay directly.	Progress Report	48 570 121,92
To construct connector pipe, reticulations network & reservoir in Lebelalo South by June 2021	Lebelalo South: Phase 3 (Ga-Maroga and Mofolo Bulk and Reticulation Infrastructure	10Ml Moolhoek Water Treatment Works, Moolhoek Bulk pipeline constructed	Kilometres of water pipeline and number of reservoirs completed	36 kilometres of bulk and water reticulation pipeline, 5 out of 8 reservoirs completed, 1 package plant completed	5 kilometres of bulk and water reticulation pipeline completed, 5 reservoirs completed and 1 package plant completed	Not Achieved	0 kilometres of bulk and water reticulation pipeline completed, 0 reservoirs completed and 0 package plant completed	The Community forum has stopped the project since March due to non-payment of workers, subcontractor and other service providers appointed by the contractor.	The Detailed report with Recommendation for Termination has been sent to the Director of Infrastructure to take a decision on this matter.	Progress Report	71 186 164,47
To construct reservoir by June 2021	Ga-Maphophha Command Reservoir	Ga Malekana 12Ml Water Treatment Works	Number of reservoir completed	1 Reservoir completed	No Activity	N/A	N/A	None	None	Progress Report	1 152 036,48
To upgrade & extend the WWTW in Roosenekaal by June 2021	Roosenekaal WWTW	Existing Roosenekaal WWTW	Number of WWTW upgraded and extended	Test and Commission the WWTW	No Activity	N/A	N/A	None	None	Completion certificate	500 000,00
To construct water pipeline in Tshikamoshi Water Supply by June 2021	Tshikamoshi Water Supply	Equip three (3) drilled boreholes, instal 2,5km pipe	Number of boreholes to be equipped and pipeline installation	3 boreholes equipped 2,5km pipeline installation	3 boreholes equipped 2,5km pipeline	Not Achieved	Contractor appointment	Current allocation not spent	Extend contract duration to overlap into July 2021	Progress Report	
To construct water pipeline in Sephaku Water Supply by June 2021	Sephaku Water Supply	Equip one (1) drilled boreholes, instal 4,1km pipe	Number of boreholes to be equipped and pipeline installation	One borehole installed, 4,1km pipeline installed	1 borehole installed, 4,1km pipeline installed	Not Achieved	Contractor appointment	Current allocation not spent	Extend contract duration to overlap into July 2021	Progress Report	





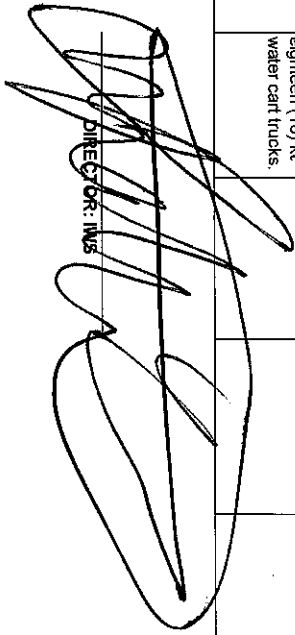
To construct Legelareng Water Supply by June 2021	Water Supply	Equipping of two (2) drilled boreholes, construction of pump house and connect to existing reticulation	Number of boreholes to be equipped and pipeline installation	Two boreholes installed, 2,5km pipeline installed	2 boreholes installed, 2,5km pipeline installed	Not Achieved	Contractor appointment	Current allocation not spent	Extend contract duration to overlap into July 2021	Progress Report	
To construct Eenzaam water supply by June 2021	Eenzaam water supply	Equipping of one (1) drilled borehole, construct pipeline	Number of boreholes to be equipped and pipeline installation	One borehole installed, 4km pipeline installed	1 borehole installed, 4km pipeline installed	Not Achieved	Contractor appointment	Current allocation not spent	Extend contract duration to overlap into July 2021	Progress Report	7 785 951,02
To construct Brooklyn water supply by June 2021	Brooklyn water supply	Equipping of one (1) drilled borehole, construct pipeline	Number of boreholes to be equipped and pipeline installation	One borehole installed, 1,3km pipeline installed	1 borehole installed, 1,3km pipeline installed	Not Achieved	Contractor appointment	Current allocation not spent	Extend contract duration to overlap into July 2021	Progress Report	
To construct water pipeline in Polaseng Water Intervention by June 2021	Polaseng Water Intervention	Equipping of one (1) drilled borehole, construction of pipeline	Number of boreholes to be equipped and pipeline installation	One borehole installed, 290m pipeline installed	1 borehole installed, 290m pipeline installed	Not Achieved	Contractor appointment	Current allocation not spent	Extend contract duration to overlap into July 2021	Progress Report	
To construct Makhokwena (Malaeneng) Water Supply by June 2021	Makhokwena (Malaeneng) Water Supply	Equipping of one (1) drilled borehole, construction 600m	Number of boreholes to be equipped and pipeline installation	One borehole installed, 600m pipeline installed	1 borehole installed, 600m pipeline installed	Not Achieved	Contractor appointment	Current allocation not spent	Extend contract duration to overlap into July 2021	Progress Report	
To construct Kgatlopong water supply by June 2021	Kgatlopong Water Supply	Equipping of one (1) drilled borehole, construct pipeline	Number of boreholes to be equipped and pipeline installation	One borehole installed, 350m pipeline installed	1 borehole installed, 350m pipeline installed	Not Achieved	Contractor appointment	Current allocation not spent	Extend contract duration to overlap into July 2021	Progress Report	
<b>EQUITABLE SHARES - COVID-19 WATER INTERVENTION</b>											
To complete borehole drilling, testing and equipping, water pipeline and storage by June 2021	Mogodi Covid-19 water intervention project.	Unavailable water source and water infrastructure.	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storages installed.	1 boreholes drilled, tested and equipped, 1200 km of water pipeline constructed and 2 storages installed.	1 boreholes drilled, tested and equipped, 1200 km of water pipeline constructed and 2 storages installed.	Not achieved	Contractor appointment	Late appointment of a contractor	Will be implemented through O&M in 2021/22 fin year.	Completion certificate	1 200 000,00
To complete borehole drilling, testing and equipping, water pipeline and storage by June 21	Moomame Covid-19 water intervention project.	Unavailable water source and water infrastructure.	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storages installed.	1 boreholes drilled, tested and equipped, 1200 km of water pipeline constructed and 2 storages installed.	1 boreholes drilled, tested and equipped, 1200 km of water pipeline constructed and 2 storages installed.	Not achieved	Contractor appointment	Late appointment of a contractor	Will be implemented through O&M in 2021/22 fin year.	Completion certificate	1 200 000,00



To complete borehole drilling, testing and equipping, water pipeline and storage by June 21	Stoffberg/ Laersdrif Covid-19 water intervention project.	Unavailable water source and water infrastructure.	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storages installed.	1 boreholes drilled, tested and equipped, 800 km of water pipeline constructed.	1 boreholes drilled, tested and equipped, 1200 km of water pipeline constructed and 2 storages installed.	Not achieved	Contractor appointment	Late appointment of a contractor	Will be implemented through O&M in 2021/22 fin year.	Completion certificate	1 200 000,00
To complete borehole drilling, testing and equipping, water pipeline and storage by June 21	Buffelshoek Covid-19 water intervention project.	Unavailable water source and water infrastructure.	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storages installed.	1 boreholes drilled, tested and equipped, 800 km of water pipeline constructed and two storages installed.	1 boreholes drilled, tested and equipped, 1200 km of water pipeline constructed and 2 storages installed.	Not achieved	Contractor appointment	Late appointment of a contractor	Will be implemented through O&M in 2021/22 fin year.	Completion certificate	1 200 000,00
To drill, test, equip and connect boreholes to existing concrete reservoir.	Glen Cluster and St Ritas Hospital Covid-19 water intervention project.	To drill, test, equip and connect boreholes to existing concrete reservoir.	Number of boreholes drilled, tested and connected to existing concrete reservoir.	3 boreholes drilled, tested and connected to existing concrete reservoir.	3 boreholes drilled, tested and connected to existing concrete reservoir.	Not achieved	Contractor appointment	Late appointment of a contractor	Will be implemented through O&M in 2021/22 fin year.	Completion certificate	2 000 000,00
To construct a rising main pipeline from the existing borehole to existing concrete reservoir by June 2021.	Kgapamedi Covid-19 water intervention project.	Existing borehole and concrete reservoir.	Km of rising main pipeline constructed.	4 Km of rising main pipeline constructed.	4 Km of rising main pipeline constructed.	Not achieved	Contractor appointment	Late appointment of a contractor	Will be implemented through O&M in 2021/22 fin year.	Completion certificate	1 000 000,00
To complete borehole drilling, testing and equipping, water pipeline and storage by June 21	Nwantsi Covid-19 water intervention project.	Unavailable water source and water infrastructure.	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storages installed.	2 boreholes drilled, tested and equipped, 4 km of water pipeline constructed and 3 storages installed.	2 boreholes drilled, tested and equipped, 4 km of water pipeline constructed and 3 storages installed.	Not achieved	Contractor appointment	Late appointment of a contractor	Will be implemented through O&M in 2021/22 fin year.	Completion certificate	1 200 000,00
To test, equip and connect existing boreholes to existing concrete reservoirs by June 2021.	Phahlanamogwe Masheing	Two existing boreholes not equipped and two existing reservoirs not connected to the water sources.	Number of existing boreholes tested, equipped and connected existing concrete reservoirs	Two (2) existing boreholes tested, equipped and connected existing concrete reservoirs	Two (2) existing boreholes tested, equipped and connected existing concrete reservoirs	Not achieved	Contractor appointment	Late appointment of a contractor	Will be implemented through O&M in 2021/22 fin year.	Completion certificate	1 000 000,00
To supply 12 780 kℓ of water through water cart trucks by June 2021.	Lebalalo Water User Association	Limited water cart trucks.	Kilolitres (kℓ) of water supplied through water carts trucks	12 780 kℓ of water supplied through water carts trucks.	1 230 kℓ of water supplied through water carts trucks.	Achieved	12 780 kℓ of water supplied through water carts trucks.	None	None	Completion certificate	1 400 000,00



To complete borehole drilling, testing and equipping, water pipeline and storage by June 21	Mota village Covid-19 water intervention project.	Unavailable water source and water infrastructure.	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storages installed.	2 boreholes drilled, tested and equipped, 4 km of water pipeline constructed and 3 storages installed.	2 boreholes drilled, tested and equipped, 4 km of water pipeline constructed and 3 storages installed.	Not achieved	Contractor appointment	Late appointment of a contractor	Will be implemented through O&M in 2021/22 fin year.	Completion certificate	2 000 000,00
To drill, test, equip and connected boreholes to existing concrete reservoir.	Jane Hospital Covid-19 intervention project.	Furse Vergelegen WTW which is supplying water inadequately and unsustainable.	Number of boreholes drilled, tested equipped and connected to existing concrete reservoir.	3 boreholes drilled, tested equipped and connected to existing concrete reservoir.	3 boreholes drilled, tested equipped and connected to existing concrete reservoir.	Not achieved	Contractor appointment	Only two bidders responded.	Recommended for readvert	Completion certificate	5 000 000,00
To drill, test, equip and connected boreholes to existing concrete reservoir.	Leeuwfontein Covid-19 water intervention project.	Flag boshleio WTW and Leeuwfontein package plant that is inadequate water supply the entire area.	Number of boreholes drilled, tested equipped and connected to existing concrete reservoir.	3 boreholes drilled, tested equipped and connected to existing concrete reservoir.	3 boreholes drilled, tested equipped and connected to existing concrete reservoir.	Not achieved	Contractor appointment	Late appointment of a contractor	Will be implemented through O&M in 2021/22 fin year.	Completion certificate	2 050 000,00
To refurbish Molema Booster Station by June 2021	Refurbishment Molema Booster Pumpstation	Dilapidated booster pump station.	Number of booster station refurbished.	One (1) booster pump station refurbished.	One (1) booster pump station refurbished.	Achieved	One (1) booster pump station refurbished.	None	None	Completion certificate	4 000 000,00
To procure two (2) of 18 kt water cart trucks by June 2021	Procurement of two (2) of eighteen (18) kt water cart trucks.	Limited water cart trucks.	Number of water cart trucks procured	Two (2) water cart trucks procured	Two (2) water cart trucks procured	Achieved	Two (2) water cart trucks procured	Late appointment of a contractor	Will be implemented through O&M in 2021/22 fin year.	Completion certificate	3 800 000,00



DIRECTOR: IHS

20/07/21  
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BASIC SERVICE DELIVERY

2020-2021 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP)

MEASURABLE OBJECTIVES	PROJECT NAME	BASELINE	INDICATORS DESCRIPTION	ANNUAL TARGET	Q4 TARGET	PROGRESS (Achieved/ Not achieved)	ACTUAL PROGRESS	CHALLENGE S	REMEDIAL ACTIONS	PORT FOLIO OF EVIDENCE	BUDGET 2020-2021
<b>Municipal Health Services</b>											
To Have an improved, clean, healthy and sustainable environment through municipal health services package by June 2021	Environmental Pollution Prevention	12 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	6 Awareness Campaigns on Air Quality conducted	None	None	Report and Attendance register	R231,880.00
	Water quality monitoring	300 Water quality samples collected	Number of Water quality samples collected	300 Water quality samples collected	75 Water quality samples collected	Achieved	99 Water quality samples collected	None	None	Water Quality samples Reports	R85,98
	Food Safety control	1400 Food Premises evaluated	Number of Food Premises evaluated	1400 Food Premises evaluated	350 Food Premises evaluated	Achieved	388 Food Premises evaluated	None	None	Signed Assessment forms including the agent signature	0
	Waste Management	100 Health care risk waste monitored	Number of Health care risk waste monitored	100 Health care risk waste monitored	25 Health care risk waste monitored	Achieved	31 Health care risk waste monitored	None	None	Signed Assessment forms including the agent signature	0
	Health Surveillance of premises	1200 premises evaluated	Number of premises evaluated	1500 premises evaluated	375 premises evaluated	Achieved	378 premises evaluated	None	None	Signed Assessment forms including the agent signature	0
	Surveillance and prevention of communicable diseases	105 Communicable diseases awareness campaigns held	Number of awareness campaigns on Communicable diseases held	100 awareness campaigns on Communicable diseases held	25 awareness campaigns on Communicable diseases held	Achieved	28 awareness campaigns on Communicable diseases held	None	None	Report and attendance register	0
	Communicable diseases outbreak control	127 communicable diseases investigated and controlled	Number of reported Communicable disease outbreaks traced	All reported Communicable disease outbreaks traced	All reported Communicable disease outbreaks traced	Achieved	1 Foodborne case reported and investigated	None	None	Reports	0
	Vector Control	1000 premises monitored on vector control	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	387 inspections on Vector Control on premises conducted	None	None	Signed Assessment forms including the agent signature	0

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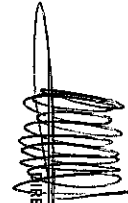
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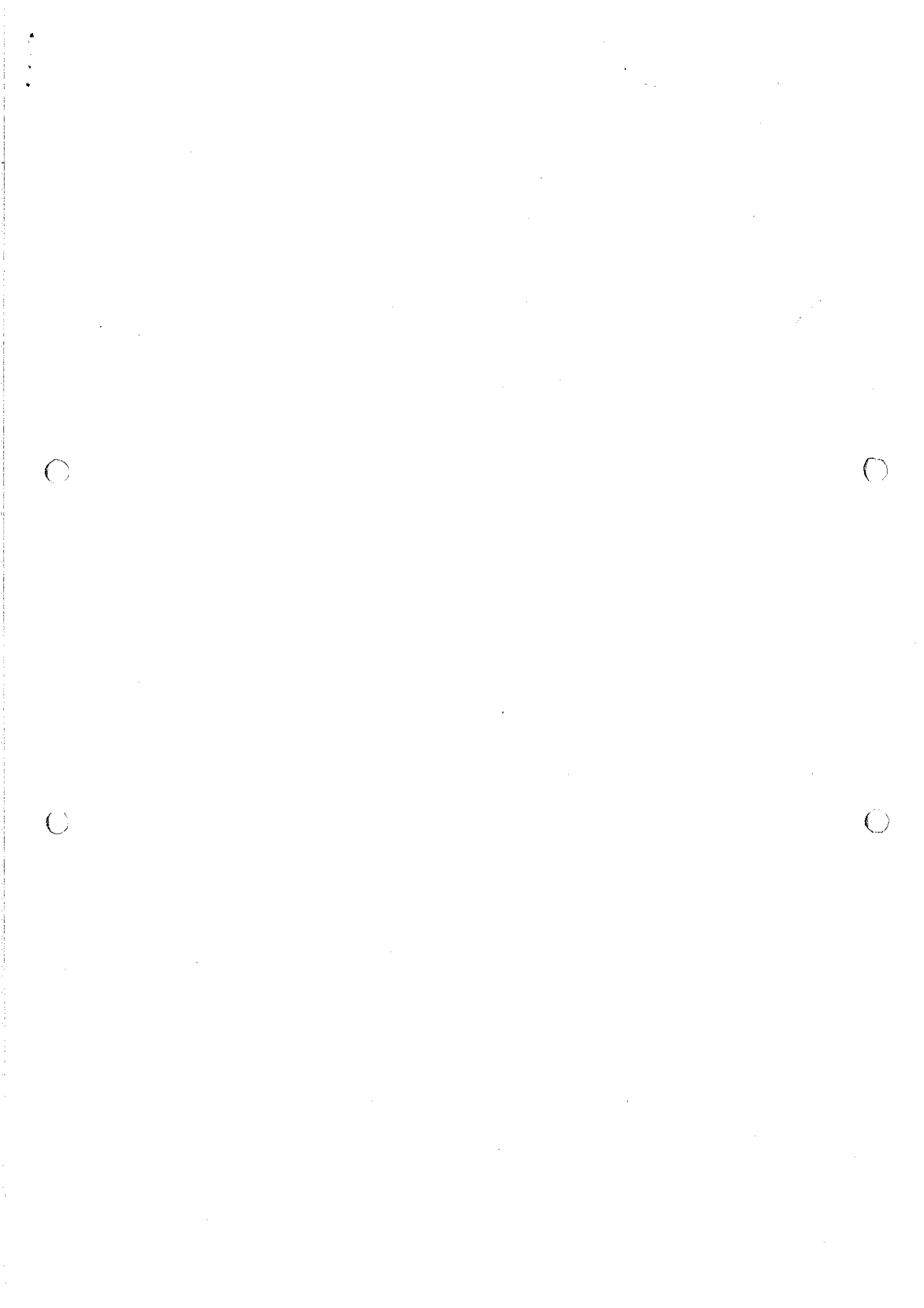
	Chemical safety	300 chemical handling premises evaluations conducted	Number of evaluations on safety to chemical handling premises conducted	300 evaluations on safety to chemical handling premises conducted	75 evaluations on safety to chemical handling premises conducted	<b>Achieved</b>	95 evaluations on safety to chemical handling premises conducted	None	None	Signed Assessment forms including the agent signature	0
	Disposal of the dead	100 Disposal of the dead facilities evaluated	Number of Disposal of the Dead facilities conducted	100 evaluations on Disposal of the Dead facilities conducted	25 evaluations on Disposal of the Dead facilities conducted	<b>Achieved</b>	29 evaluations on Disposal of the Dead facilities conducted	None	None	Signed Assessment forms including the agent signature	0
	Fire and Rescue Operations	762 reported Emergency Services Incidents attended	Number of all reported Emergency Services Incidents attended	All reported Emergency Services Incidents attended to	All reported Emergency Services Incidents attended	<b>Achieved</b>	186 reported Emergency Services Incidents attended	None	None	Signed Reports 0	
	Emergency Management Services Training Academy	5 fire fighting courses facilitated	Number of firefighting courses facilitated	3 firefighting courses facilitated	1 firefighting course facilitated	<b>Achieved</b>	1 firefighting courses facilitated (ongoing completed)	None	None	Signed Reports and attendance register	R64 147.00
	Fire Safety and Prevention	All reported fire safety and prevention services provided	Number of fire safety and prevention services provided	All fire safety and prevention services provided	All fire safety and prevention services provided	<b>Achieved</b>	108 fire safety and prevention services provided	None	None	Signed Reports and register	0
	<b>Disaster Management Services</b>										
	Disaster risk assessment	560 reported disaster risk management incidents attended	Number of all reported disaster risk management incidents attended to	All reported disaster risk management incidents attended to	All reported disaster risk management incidents attended to	<b>Achieved</b>	All 31 disaster risk management incidents attended	None	None	Register of disaster incidents	R450 000.00
	Disaster risk reduction	24 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	<b>Achieved</b>	09 disaster risk reduction awareness campaigns conducted	None	None	Report and Attendance registers	
	Disaster response and recovery	(1210 Blankets, 622 sponches, 55 temporary shelters, 141 food parcels) relief material to all affected disaster victims coordinated	Number of all reported disaster response and recovery operations attended to	All reported disaster response and recovery operations attended to	All reported disaster response and recovery operations attended to	<b>Achieved</b>	All 31 reported disaster response and recovery operations attended to	None	None	Report	
To protect loss of life, damage to property and environment by June 2021											



Disaster management plan and framework review	1 Disaster management plan and framework reviewed	Number of disaster management plan and framework reviewed	01 Disaster management plan and framework reviewed	Submission to Council structures for approval	Achieved	Disaster Management Plan and Framework submitted to Council for ratification	None	None	Reviewed disaster management plan and framework
Special Operations	03 special operations on high density days campaigns coordinated	Number of special operations on high density days campaigns coordinated	03 special operations on high density days campaigns coordinated	No activity	No Activity	No special operation on high density days campaign coordinated.	None	None	Operational plan and attendance register

  
DIRECTOR: COMMUNITY SERVICES  
MR. SEPORO MASEMOLA

13/07/21  
DATE



**INSTITUTIONAL  
TRANSFORMATION &  
ORGANISATIONAL  
DEVELOPMENT**

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**INSTITUTIONAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT**

MEASURABLE OBJECTIVES	PROJECT	BASELINE	INDICATORS	ANNUAL TARGET	Q4 TARGET	PROGRESS	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	PORTFOLIO OF EVIDENCE	BUDGET
		2019/2020		2020/2021	Q4 TARGET	(Achieved/Not achieved)					2020/2021

**ORGANISATIONAL DEVELOPMENT**

To review the Organisational Structure by June 2021	Organisational Structure review	2019/2020 Approved Organisational Structure	Number of Organisational Structures reviewed	1 Organisational Structure reviewed	2020/2021 Organisational Structure reviewed	Achieved	2020/2021 Organisational structure reviewed	none	none	Reviewed Organisational Structure	R0
To conduct change management awareness campaigns by June 2021	Change management awareness campaigns by June 2021	4 change management sessions conducted	Number of change management awareness campaigns conducted	2 change management awareness campaigns conducted	1 Change Management awareness campaign conducted	Not achieved	Change management plan for 2020-2021 approved and change change champions appointed	Unavailability of budget to facilitate sessions for identified areas of change	Budget availability	Change Management Report	R0
To facilitate development of job descriptions and job evaluation by June 2021	Job description development and evaluation	50 jobs evaluation facilitated	Number Job Descriptions Developed and Facilitated for Job Evaluation	50 Job Descriptions Developed and Facilitated for Job Evaluation	Publish the Results	Not achieved	50 job descriptions developed and facilitated for job evaluation	50 jobs evaluated not subjected for moderation by the provincial audit committee	To develop and action plan on how to conclude the process with speed	Approved Job Evaluation Report	R0

**INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)**

To implement and monitor ICT infrastructure by June 2021	ICT Infrastructure connection	18 depots connected	Number of depots connections upgraded	18 depots connections upgraded	Performance monitoring	Achieved	SLA Performance monitored	None	None	Signed Performance Reports	0
To implement security measures by June 2021	Implementation of security measures	None	Number of Security Controls implemented	5 of Security Controls implemented	1 of Security Control implemented	Achieved	1 of Security Control implemented	None	None	Security measures	R250 000
To conduct need analysis and replace ICT consumables by June 2021	ICT consumables and hardware replacement	32 consumables replaced	Number of all ICT consumables and hardware replaced	All of ICT consumables and hardware replaced	1 need analysis and replacement of ICT consumables done as per the analysis	Achieved	1 need analysis and replacement of ICT consumables done as per the analysis	None	None	Consumable register	R500 000
To renew licenses by June 2021	Software License renewal	12 Licenses renewed	Number of license renewed	12 license renewed	No activity	Not Achieved	1 licences renewed	Service provider delayed to generate an order	Expedite the renewal of licence	Licenses	R2 859 000
To maintain ICT Infrastructure by June 2021	ICT Infrastructure upgrade and maintenance	5 sites connected and monitored	Number of sites maintained	5 sites maintained	2 sites maintained	Achieved	2 sites maintained	None	None	Reports	R2 868,292

**LABOUR RELATIONS**

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To facilitate 12 LLF meetings by June 2021	Local Labour Forum	9 LLF Meetings facilitated	Number of LLF Meetings facilitated	12 LLF Meetings facilitated	Facilitating 3 LLF meetings	Not achieved.	2 LLF meetings facilitated.	Failure to meet quorum.	Adherence to the scheduled annual meetings.	Attendance register	R0
To issue 4 labour relations publications by June 2021	Labour Relations Publications	4 Labour Relations publications are published	Number of Labour Relations publications published	4 Labour Relations publications published	Issuing of 1 Labour relations publications	Achieved.	1 Labour relations publication issued.	None.	None.	Number of Labour Relations publications	R0
To facilitate 100% of resolutions of misconduct cases by June 2021	Labour Relations Cases	5 Labour Relations Cases facilitated	Percentage Labour Relations cases facilitated	100% Labour Relations cases facilitated	100% Labour Relations cases facilitated	Achieved.	2 Labour relations cases facilitated.	None.	None.	Attendance Registers, Reports	R50.00
To facilitate disciplinary hearings by June 2021	Disciplinary hearings	10 disciplinary hearings attended to.	% disciplinary hearings facilitated	100% disciplinary hearings facilitated	100% disciplinary hearings facilitated	Achieved.	100% disciplinary hearings facilitated.	None.	None.	Disciplinary hearings attendance registers	R100 000

**AUXILIARY SERVICES**

To conduct 2 records management awareness campaigns by June 2021	Records Management	4 records management awareness campaigns conducted	Number of records management awareness campaigns facilitated	4 records management awareness campaigns facilitated	2 records management awareness campaigns facilitated	Achieved	2 records management awareness campaigns facilitated	None	None	Report, Attendance register.	R0
To facilitate the development of file plan by June 2021	Records Management	One (1) file plans facilitated	Number of file plans facilitated and policy reviewed	1 file plans facilitated and 1 policy reviewed	Approved file plan	Not Achieved	Draft file plan	Project delayed due constant consultations	To be completed in August. 2021/2022	Report, Attendance register, Approved File Plan	R0
To identify and listing of inactive records for disposal by June 2021	Records Management	5000 inactive files.	Number of inactive files disposed	2600 inactive files listed	500 inactive files listed	Achieved	280 inactive files listed	None	N/A	List of inactive files.	R0
To facilitate signing of SLA for borrowed facilities by June 2021	Contract Management	7 SLA in place	Number of borrowed facilities' SLA concluded	6 borrowed facilities' SLA concluded	1 borrowed facilities' SLA concluded	Not Achieved	Draft 1 borrowed facilities' SLA concluded	Fetakiqomo-Tubatse unable to sign the agreement	Escalate the matter.	Signed SLA	0
To ensure 100% management of leased facilities by June 2021	Facility Management	5 leased facilities managed	Number of leased facilities managed	5 leased facilities managed	5 leased facilities managed	Achieved	5 leased facilities managed	None	None	Report, proof of payment for rental	R7,688,010
To ensure maintenance and repairs for owned facilities by June 2021	Facility Maintenance	56 owned facilities maintained	Number of SDM facilities maintained.	6 SDM facilities maintained	1 SDM owned facilities maintained	Achieved	1 SDM owned facilities maintained	None	None	Report, memo, order and proof of payment	R474,87

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To facilitate building of municipal council chamber by June 2021	Council Chamber Establishment	None	% construction of the municipal chamber	100% construction of the municipal chamber	No Activity	Achieved	100% construction of the municipal chamber	None	None	Progress report, attendance registers	R6,000,000
To ensure 100% maintenance and tracking for owned fleet by June 2021	Fleet Maintenance	33 municipal fleet	Number of municipal fleet maintenance and tracking facilitated	37 municipal fleet maintenance and tracking facilitated	9 municipal fleet maintenance and tracking monitored	Achieved	11 municipal fleet maintenance and tracking monitored	None	None	Maintenance and tracking report	R370,18
To ensure 100% management of leased fleet by June 2021	Fleet Monitoring	3 signed SLA	Number of existing SLA monitored	3 existing SLA Monitored	2 existing SLA Monitored	Achieved	Monthly contract payment with service provider	None	None	Quarterly Progress report, attendance registers	R32 220,661
To ensure 100% licensing of owned fleet by June 2021	Vehicle Licensing	36 vehicles	Number of vehicles licensed	37 vehicles licensed	9 municipal fleet licensed	Not Achieved	4 municipal fleet licensed	Insufficient funds for licencing of previously Lepelle trucks	To be licenced July 2021.	Copies of motor vehicle licence disc.	R246,78

#### HUMAN RESOURCE MANAGEMENT

To develop and review existing policies and SOP's and Review June 2021	Policy Development	4 Policies and SOP's	Number of Policies and SOP's developed/reviewed	24 Policies and SOP's developed/ reviewed	6 Policies and SOP's developed/ reviewed	Achieved	06 Policies developed	None	None	Council Resolution for adoption of policies.	None
To implement recruitment and selection process by June 2021	Recruitment and Selection	13 Funded and Vacant positions	All Funded and Vacant posts filled as and when required	All Funded and Vacant posts filled as and when required	All Funded and Vacant posts filled as and when required	Achieved	All funded and vacant positions filled	None	None	Appointment letters	R600 000
To implement Individual PMDS by June 2021	Individual PMD System	32 Performance Agreements for Managers and 80 Performance Commitments for Level 4-5 employees	Number of Performance Agreements for Managers and Performance Commitments for Level 4-5 employees developed	32 Performance Agreements for Managers and 80 Performance Commitments for Level 4-5 employees developed	Signing of Performance agreements and commitments	Achieved	15 Performance agreements signed	None	None	Signed copies of Performance Agreements for Managers and Performance Commitments for Level 4-5 employees	R0
To implement Skills Audit Outcomes by June 2021	Implementation of WSP/ATR	7 WSP Projects.	Number of WSP Projects Implemented	6 WSP Projects Implemented	1 WSP Project Implemented	Achieved	5 WSP Projects Implemented	None	None	Report on the 6 WSP projects implemented	R2m
To implement Bursary policy and procedure by June 2021.	Bursaries	32 internal and 10 external bursaries.	Number of bursaries maintained	20 bursaries maintained	Maintenance of 20 bursaries	Achieved	20 Bursaries maintained	None	None	Expenditure report	R2m

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**EMPLOYEE ASSISTANCE PROGRAMME**

To conduct employee wellness programmes by June 2021	Wellness counselling programmes	13 wellness and counselling programmes conducted.	Number of wellness programmes conducted	4 wellness awareness programmes conducted	1 wellness awareness campaigns conducted	Not Achieved	Wellness awareness campaign was organised in Ephraim Mogale on the 30/06/2021, and not done due to Covid -19 regulations.	Awareness campaign involves large number of employees.	The awareness campaign will be held during the third quarter 2021/2022	Wellness awareness attendance registers.	R949,14
To conduct substance abuse programmes by June 2021	Substance abuse programme	12 substance abuse programmes facilitated	Number of substance abuse programmes facilitated	3 substance abuse programmes conducted	1 Substance abuse programme conducted.	Achieved	1 Substance abuse programme was conducted on the 30/06/2021	None	None	Substance abuse programme registers.	
To conduct Occupational Health and Safety elements by June 2021	Occupational Health and Safety elements	69 Occupational Health and Safety elements conducted	Number of Occupational Health and Safety elements conducted	42 Occupational Health and Safety elements conducted	11 Occupational Health and Safety elements conducted (8 workplace inspections, 1 project audit, 1 safety awareness campaigns, 1 safety Committee meeting, servicing of fire extinguishers)	Not Achieved	12 Occupational Health and Safety elements conducted (8 workplace inspections, 2 project audit, safety awareness campaign not done, 1 safety Committee meeting, servicing of fire extinguishers in Makhuthanaga and Elias Motswaled)	Safety awareness campaign involves large number of employees	Safety awareness campaign will be done in the third quarter 2021/2022.	Workplace inspections and project audits reports, safety awareness campaigns attendance registers, safety committee meeting attendance registers.	R3,416,893
To provide employees with Personal Protective Equipment by June 2021	Personal Protective Equipment	44 Personal Protective Equipment for Emergency Services employees procured	Number of Personal Protective Equipment provided to IWS, Emergency Services, Municipal Health Services, CPS, Budget and Treasury, and PED employees.	Provision of Personal Protective Equipment to IWS, Emergency Services, Municipal Health Services, CPS, Budget and Treasury, SDA and PED employees.	Provision of Personal Protective Equipment to Municipal Health Services, CPS, Budget and Treasury and PED SDA and IWS employees	Achieved	Provision of 5794 Personal Protective Equipment items to CPS, Budget and Treasury PED SDA, Municipal Health Services, and IWS employees.	None	None	Memos, proof of payment, provision of PPE register	

  
 ACTING DIRECTOR: CPS  
 DATE 20/07/21



**INSTITUTIONAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT**  
**2020-2021 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

MEASURABLE OBJECTIVES	PROJECT	BASELINE	INDICATORS	ANNUAL TARGET	Q4	PROGRESS (Achieved/Not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	PORTFOLIO OF EVIDENCE	BUDGET
<b>PERFORMANCE MANAGEMENT SYSTEM (PMS)</b>											
To facilitate performance Makgolla by June 2021	Performance Makgolla	3 Performance Makgolla Sessions held	Number of Performance Makgolla Sessions facilitated	4 Performance Makgolla facilitated	1 Performance Lekgolla facilitated	Achieved	1 Performance Lekgolla facilitated	None	None	Attendance Registers, Lekgolla resolutions, SDBIP quarterly reports	R101,000
To develop 2021/2022 Institutional SDBIP	2020/21 Institutional SDBIP	2019/20 Institutional SDBIP in place	Number of 2021/22 Institutional SDBIP developed	1 2021/22 Institutional SDBIP developed	1 2021/22 Institutional SDBIP developed	Achieved	1 2021/22 Institutional SDBIP developed	None	None	Signed SDBIP by Executive Mayor, Council Resolution	R0
To compile 2019/20 Institutional Annual Report by January 2021	2019/20 Annual Report	2018/19 Annual Report in place	Number of 2019/20 Annual Reports developed	1 2019/20 Annual Report developed	1 2019/20 Annual Report developed	Achieved	1 2019/20 Annual Report developed	None	None	Final 2020/21 Annual Report, Council Resolution	R0
To develop 2020/2021 Performance Agreements for Senior Managers by June 2021	2020/21 Performance Agreements for Senior Managers,	2019/20 Performance Agreements and in place	Number of 2020/21 Performance Agreements for Senior Managers developed	07 2020/21 performance agreements for Senior Managers developed	No activity	N/A	N/A	N/A	N/A	Signed Performance Agreements, Proof of submission to Cogfesta	R0
To facilitate performance assessments for senior managers by June 2021	Individual performance assessments for senior managers	2018/19 performance assessments for senior managers conducted	Number of performance assessments for senior managers conducted.	2 performance assessments for senior managers conducted.	No activity	N/A	N/A	N/A	N/A	Appraisal Reports, Attendance Registers	R0
To review PMS Policy and Framework by 30 June 2021	Review of PMS Policy and Framework	2019/2020 PMS Policy and Framework in place	Number of PMS Policies and Frameworks reviewed	1 PMS Policy and Framework reviewed	Final Draft reviewed PMS Policy and Framework in place.	Achieved	Final Draft reviewed PMS Policy and Framework in place.	None	None	Final PMS Policy and Framework	R0





To coordinate quarterly Back to Basics reports by June 2021	Back to Basics (B2B)	2019/2020 B2B reports in place	Number of quarterly Back to Basics (B2B) reports coordinated	4 quarterly B2B report coordinated	1 quarterly B2B report coordinated	Achieved	1 quarterly B2B report coordinated	None	None	Quarterly reports	R0
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MANAGER: PMS

15/07/2021  
DATE

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**INSTITUTIONAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT  
2020-2021 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

MEASURABLE OBJECTIVES	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Q4 TARGET	PROGRESS (Achieved/ Not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	PORTFOLIO OF EVIDENCE	BUDGET 2020/2021
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**LEGAL SERVICES**

To manage litigations instituted against Sekhukhune District Municipality by June 2021	Litigations	8 Litigations attended to	Number of litigations attended to	5 litigations attended to	4 litigation defended to and 1 litigation instated to	Achieved	4 litigation defended and 1 instated	None	None	Copies of Court judgments	R10 000 000
To reduce value of contingency liability for SDM by June 2021	Litigations	8 Litigations attended to	Reduced percentage (%) of value of contingency liability for SDM	10% value of contingency liability reduced	0, 4% value of contingency liability reduced	Achieved	No case settled out of court	None	None	Comparative value of contingent liability	
To draft/vet service level agreements and other forms of agreements by June 2021	Service level agreements and other forms of agreements	300 service level agreements and other forms of agreements	Number of all service level agreements and other forms of agreements drafted or vetted	All of service level agreements or other forms of agreements drafted or vetted	15 contracts drafted and 3 contracts vetted	Achieved	15 contracts drafted and 3 vetted	None	None	Copies of agreements	
To provide legally sound advice to SDM by June 2021	Legal opinions	10 legal opinions	Number of legal opinions drafted	All legal opinions drafted	No opinion drafted	Achieved	No opinion provided	None	None	Copies of legal opinions	

**MANAGER: LEGAL**

**DATE**

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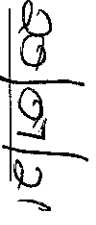


**INSTITUTIONAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT  
2020-2021 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

MEASURABLE OBJECTIVES	PROJECT	BASELINE	INDICATORS	ANNUAL TARGET	Q4 TARGET	PROGRESS (Achieved/ Not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	PORTFOLIO OF EVIDENCE	BUDGET
<b>INTEGRATED DEVELOPMENT PLAN</b>											
To develop DDP/IDP Framework/ Process Plan by June 2021	Develop 2021/2022 DDP/IDP Framework/ Process Plan	2020/2021 DDP/IDP Framework/Process Plan in place	Number of DDP/IDP Frameworks/Process Plans developed	1 DDP/IDP Framework/Process Plan developed	No activity	N/A	N/A	N/A	None	*DDP/IDP Framework/ Process Plan document for 2021/2022 *Council resolution	R0
To review the District Development Plan (DDP)/ Integrated Development Plan (IDP) for 2021/2022 by June 2021	Review of District Development Plan(DDP) / Integrated Development Plan (IDP)	2020/21 District Development Plan(DDP)/ Integrated Development Plan (IDP) reviewed	Number of District Development Plans (DDP) / Integrated Development Plans (IDP) reviewed	1 District Development Plan (DDP) / Integrated Development Plan (IDP) reviewed	Final reviewed DDP/IDP in place	Achieved	2021/2022 IDP was adopted by Council on the 27 May 2021 with Resolution No. SC 03/05/21	None	None	*Final DDP/IDP 2021/2022 *Council Resolution	R50 000
To facilitate the DDP/IDP Rep Forums by June 2021	Facilitate the DDP/IDP Rep Forums	Facilitated 3 DDP/IDP Rep Forums	Number of DDP/IDP Rep Forums facilitated	2 DDP/IDP Rep Forums facilitated	1 DDP/IDP Rep Forum facilitated	Achieved	IDP Rep Forum Meeting was held on the 30 April 2021 on Zoom Video Conferencing	None	None	*Signed Minutes attendance register	R 100 000



DIRECTOR: PED

 20/07/21

DATE



**GOOD**

**GOVERNANCE AND**

**PUBLIC**

**PARTICIPATION**

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**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN**

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Q4	PROGRESS (Achieved/ Not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	POE	BUDGET 2020/2021
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**INTERNAL AUDIT**

To ensure improved internal controls and clean governance in the municipality by June 2021	Development of the Three(3) Years rolling Plan	2 (SDM & SDA) 3 years rolling plan developed	Number of development of 3 years rolling plan	2 (SDM & SDA) 3 years rolling plan developed	No activity	N/A	N/A	None	None	Approved 3 Year rolling Plan for SDM and SDA	0,00
	Conduct Regularly audits	20 Regularly Audit conducted	Number of regularly audits conducted	22 Regularly Audit conducted	5 regularly audit conducted	Not Achieved	5 regularly audit conducted	Late appointment of the audit panel, Vacant position of the CAE, Performed more SCM reviews	Fasttrack the performance of the regularly audit	Signed Regularly Audit Reports	150 000
	Conduct Ad hoc Audits	100% Management requests/ investigations conducted as and when required	Percentage of Management request/ investigation conducted	100% Management requests/ investigations conducted as and when required	100% Management requests/ investigations conducted as and when required	Achieved	100% Management requests/ investigations conducted as and when required	None	None	Signed Management /Investigation reports	0,00
	Conduct ICT Audits	4 ICT Audit conducted	Number of ICT Audit conducted	4 ICT Audit conducted	1 ICT Audit conducted	Not Achieved	1 ICT Audit conducted	Lack of ICT skill internally, Late appointment of the audit panel	Fasttrack the performance of the ICT audit	Signed ICT Audit Reports	0,00
	Conduct Performance Audits	8 PMS Audit (4 SDM & 4 SDA) 8 (4 SDA) AOP1 conducted	Number of Performance Audit conducted	8 PMS Audit (4 SDM & 4 SDA) 8 (4 SDA) AOP1 conducted	2 PMS Conducted 2 AOP1 Audit conducted	Achieved	2 PMS Conducted 2 AOP1 Audit conducted	None	None	Signed PMS and AOP1 Audit Report	0,00
	Monitoring of implementation of auditor general activities	100% monitoring of implementation of AG activities	Percentage of monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	Achieved	100% monitoring of implementation of AG activities	None	None	Audit Action plan, Agenda Signed Minutes, proof of payments	5 691 150
	Monitoring of Internal Audit Implementation plan	100% monitoring of Internal Audit Implementation plan	Percentage of monitoring of Internal Audit Implementation plan	100% monitoring of Internal Audit Implementation plan	100% monitoring of Internal Audit Implementation plan	Achieved	100% monitoring of Internal Audit Implementation plan	None	None	Internal Audit implementation plan	0,00
	Coordination of Audit Committee and Performance Audit Committee	4 meetings of audit and performance committees coordinated	Number of meetings of audit and performance committees coordinated	4 meetings of audit and performance committees coordinated	1 meeting of audit and performance committees coordinated	Not Achieved	1 meeting of audit and performance committees coordinated	Backlog of Audit Committee meetings from previous financial year.	Performance Audit Committee and SDA Audit Committee for second and third quarter will be held in July 2021	Signed Minutes/Agenda /Signed AC Reports	500 000

**RISK MANAGEMENT**

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Conduct Strategic Risk Assessment and register	Operational Risk Registers 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 Assessment conducted 1 x Strategic Risk Register reviewed	Not Achieved	Have gathered data for updating into Risk Register	Capacity constraints 4th Q Risk registers reviews impacted upon by unavailability of role players due Covid-19 restrictions	Request for placement of additional staff to enhance capacity Co-pre-determine schedule of assessment with department	Signed Strategic Risk Register	R0,00
To assess, identify, manage risks and uncertainty in order to safeguard assets, enhance productivity and build resilience in to operations by June 2021										
Conduct Operational Risk Assessment and review risk register	Operational Risk Registers in place	Number of Operational Risk Assessment and Operational Risk Registers reviewed	1 Operational Risk Assessment 4 Operational Risk Registers reviewed	1 x Operational Risk Register reviewed 1 x Operational Risk Assessment conducted	Not Achieved	Have gathered data for updating into Risk Register	Risk registers reviews impacted upon by unavailability of Covid 19 4th Q Risk registers reviews impacted upon by unavailability of role players due Covid-19 restrictions	Request for placement of additional staff to enhance capacity Co-pre-determine schedule of assessment with department	Signed Operational Risk Registers	R0,00
Conduct Processes Risk Assessments	2 x Process risk assessment conducted	Number of Processes risk assessments conducted	7 x Processes risk assessments conducted	2 x Processes risk assessments conducted	Not Achieved	Not Achieved	Capacity constraints 4th Q Risk registers reviews impacted upon by unavailability of Covid 19	Request for placement of additional staff to enhance capacity Bid process for appointment of a broker is underway	Signed Projects risk assessments report	R0,00
Facilitate Insurance coverage for municipal assets	1 x Assets Insurance Policy contract entered into	Number of Insurance coverage for municipal assets facilitated	All Insurance coverage for municipal assets facilitated	All Insurance coverage for municipal assets facilitated	Achieved	All insurance coverage for municipal assets facilitated	Insurance broker not appointed as yet.	N/A	Signed Assets Insurance Policy contract additions and/or amendments	R4 000 000
Facilitate Assets Insurance Claims and Payments	Insurance claims report facilitated	Percentage processing and facilitation of Insurance claims and payments	100% Insurance claims processing and payments facilitated	100% Insurance claims processing and payments facilitated	Achieved	100% insurance claims processing and payments facilitated	None	N/A	Signed Insurance Claims report and Claim register	R500 000
Manage Security Operations and SLA	All incidents reported	Number of incidents occurred and SLA managed	All occurred incidents and SLA managed	All occurred incidents and SLA managed	Achieved	All occurred incidents and SLA managed	Inadequate security capacity and intelligence Poor coordination with SAPS	Enhance physical security barriers Expand the existing CCTV operational reach	Signed Security Management report	500 000
Conduct Security Operational Sites Assessments	Operational Sites Assessment conducted	Number of Security Operational sites assessments conducted	Forty (40) Security Operational sites assessments conducted	Ten (10) Security Operational sites assessments conducted	Achieved	Forty Eight (48) Operational sites assessment conducted	Challenges delineated in individual site reports	To table a separate operational sites report for management deliberation	Signed Security Operational sites assessment reports	R30 000 000,00



Facilitate Anti-Fraud & Corruption hotline	Fraud and Corruption cases reported and investigated	Number of fraud and corruption cases reported for referral and investigations facilitated	All fraud and corruption cases reported for referral and investigations facilitated	All fraud and corruption allegation cases reported for referral and investigations facilitated	Achieved	Two (2) fraud and corruption case reports to the SAPS for investigation	Absence of a robust Anti-Fraud and Corruption activities.	Develop and Anti-Fraud and Corruption Plan and implement its activities	Signed Fraud and Corruption cases register/report numbers	R200 000
Facilitate Risk Management Committee (RMC) meetings	Risk Management training report facilitated	Number of Risk Management Committee (RMC) meetings facilitated	4 x Risk Management Committee (RMC) meetings facilitated	1 x Risk Management Committee (RMC) meeting facilitated	Not Achieved	An advertisement for the vacant position of the Chairperson has been issued and responses received. All Risk Management reports get tabled at the Audit Committee meetings	Risk Management Committee (RMC) not functional due to the non-existence of a chairperson	Appointment of the Chairperson is underway.	Signed Risk Management report	R0

*RJ Macopane*

ACTING CHIEF AUDIT EXECUTIVE

*21/07/21*

DATE

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**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN**

MEASURABLE OBJECTIVE	PROJECT	BASELINE	INDICATORS	ANNUAL TARGET	Q4 TARGET	PROGRESS (Achieved/ Not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	POE	BUDGET
		2019/2020		2020/2021							2020/2021
To facilitate stakeholder & sectoral engagement by June 2021	Mayoral Outreach and Sectoral Engagements	12 Programmes facilitated	Number of community & sectoral engagements held	8 stakeholder & sectoral engagements facilitated	2 stakeholder & sectoral engagement facilitated	Achieved	2 Stakeholder & Sectoral Engagements Facilitated. 19/04/2021 District Stakeholder Consultation Roadshow at Ephraim Mogale Local Municipality. 1 Stakeholder & Sectoral Engagement facilitated Budget Speech Held 20/05/2021.	None	N/A	Attendance Register & Exit report	R 200 000
To provide support to Mayoral Committee by June 2021	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	5 Mayoral Committee Meeting Supported 20/04, 26/04/ 2021 Lekgotla Boardroom. 3 Mayoral Committee Meetings Supported. 05/05, 18/05, 21/05 Lekgotla Boardroom. Mayoral Committee Meeting Supported 20 June 2021.	None	N/A	Attendance Registers	R0.00
To produce newsletters by June 2021	Newsletters & Publications	16 Programmes produced	Number of news letter produced	12 newsletters produced.	1 external, 1 special, & 1 internal news letter produced	Not Achieved	No Publication Produced	Lack of Material	To be Published first quarter 2021/22	Newsletters	R342 973
To market and brand events by June 2021	Media Relations and Marketing	12 Events Branded	Number of events marketed and branded	12 Events marketed and branded	3 events marketed and branded	Achieved	3 Events Marketed and Branded. Media Relations IPF and Annual Report 28/04/2021. Makhuulhamage Municipal Chamber. 1 Media relations activities undertaken. Budget Speech 20/05/2021 Ga-Masemola Stadium. Youth Job Summit marketed and Branded 23/06/2021	None	N/A	Exit reports, pictures/publications	R35 724

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To undertake website updates by June 2021	Website Management	20 Updates undertaken	Number of Website Updates undertaken	12 Updates undertaken	3 statutory website updates undertaken	<b>Achieved</b>	10 statutory website updates undertaken. Draft IDP, Public Notices, SDA folder, Supply of Cardrages, Contract of Jane Furse Hospital, Appointment os Service Provider of Digital Audio Recording, Budget Speech, Tender Adverts, Public Notices, Jane Furse Hospital Contract, Appointment of Service Provider of Digital Audio Recording, Advertised Tenders, Budget Speech, Annual Report. Budget updated 06/2021	None	N/A	Attendance registers and exit reports	R20 000
To facilitate meetings for Traditional Leaders by June 2021	Executive Support and Traditional Leadership Affairs	2 SPLUMA meetings supported	Number of Traditional Leadership meetings facilitated	2 meetings facilitated	1 meeting facilitated	<b>Achieved</b>	Meeting held with Kgoshingadi Maseunmule at Makhuduthamaga Municipality.	None	N/A	Attendance registers and exit reports	R20 000
To facilitate strategic events by June 2021	Special Mayoral strategic Events	7 strategic events Facilitated	Number of Strategic Events facilitated	7 strategic events facilitated	2 strategic events facilitated	<b>Not Achieved</b>	No Activity	COVID-19 Resolutions	Events Cancelled	Attendance registers and exit reports	R294 616
To facilitate Moral Renovation Movement committee programmes by June 2021	Strengthening of Moral Regeneration Movement Committee	MRM committee established	Number of programmes for MRM committee facilitated	3 MRM committee programme facilitated	1 MRM activity facilitated	<b>Not Achieved</b>	No Activity	Event Cancelled due to COVID-19 Regulations	Events Cancelled	Attendance registers and exit reports	R22 136
To generate Customer Care reports by June 2021	Customer Care Services	24 reports generated	Number of reports generated	24 queries/complaints reports on customer care generated	6 customer care reports generated	<b>Achieved</b>	6 Reports on customer care generated 2 Presidential/Premier reports 2 SDM Call centre reports	None	N/A	Exit reports	R00 000
To revamp the Call Centre by June 2021	Call Centre Revamping & Maintenance	24 hour outcated call centre system	Number of call centre revamped	1 call centre revamped	No activity	<b>Not Target</b>	No Activity	None	N/A	Report	R69 019
To conduct Batho Pele programmes by June 2021	Batho Pele	6 Programmes conducted	Number of Batho Pele Programmes conducted	4 Batho Pele Programmes conducted	1 Batho Pele Programmes conducted	<b>Achieved</b>	1 Batho Pele Programmes conducted	None	N/A	Reports	R36 724
To co-ordinate SODA by June 2021	SODA	2017/2018 SODA held	Number of SODA coordinated	1 SODA coordinated	No activity	<b>No Target</b>	No Activity	None	N/A	Attendance registers and exit reports	R200 000
To facilitate campaigns for the elderly by June 2021	Aged care	2 aged programmes facilitated	Number of Aged Care campaigns facilitated	2 Aged Care campaigns facilitated	No activity	<b>No Target</b>	No Activity	None	N/A	Attendance registers and exit reports	R30 000

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To facilitate campaigns for the children by June 2021	Children's Care	2 children's activities facilitated	Number of children's campaigns facilitated	2 children's campaigns facilitated	1 children programme facilitated	<b>Not Achieved</b>	No Activity	COVID-19 Resolutions	Event Cancelled	Attendance registers and exit reports	R30 000
To facilitate campaigns for women by June 2021	Woman Development Initiative	4 Women Programmes facilitated	Number of woman development initiatives facilitated	2 woman development initiatives facilitated	No activity	<b>No Target</b>	No Activity	None	N/A	Attendance registers and exit reports	R30 000
To facilitate Awareness campaigns for people with disability by June 2021	People with disability	3 Programmes facilitated	Number of awareness campaigns for people with disability facilitated	2 awareness campaigns for people with disability facilitated	No activity	<b>No Target</b>	No Activity	None	N/A	Attendance registers and exit reports	R30 000
To facilitate art and culture programmes by June 2021	Cultural Heritage Celebrations and Language Promotions	2 Programmes facilitated	Number of promotions of indigenous languages and theatre workshop facilitated	2 promotions of indigenous languages and workshop facilitated	No activity	<b>No Target</b>	No Activity	None	N/A	Attendance registers and exit reports	R70 526
To coordinate health calendar days activities by June 2021	Coordination of health calendar days activities	3 health calendar days activities conducted	Number of health calendar days activities coordinated	3 Health calendar days activities coordinated	1 health calendar day co-ordinated	<b>Achieved</b>	1 health calendar day co-ordinated	None	N/A	Attendance registers and exit reports	R30 000
To coordinate district AIDS Council activities by June 2021	Coordination of District AIDS Council activities	4 District Aids Council activities coordinated	Number of district AIDS Council activities coordinated	3 district AIDS Council activities coordinated	1 district AIDS Council activities coordinated	<b>Achieved</b>	1 district AIDS Council activities coordinated	None	N/A	Attendance registers and exit reports	R30,00
To facilitate Youth development programmes by June 2021	Youth Opportunities Expo	3 Programmes facilitated	Number of Youth development programmes facilitated	3 Youth development programmes facilitated	1 Youth development programme facilitated	<b>Achieved</b>	Youth Job Summit marketed and Branded 23/06/2021	None	N/A	Attendance registers and exit reports	R86,02
To facilitate Mayoral sports activities by June 2021	Facilitation of Mayoral Sports activities	2 Mayoral Sport activities facilitated	Number of Mayoral Sport activities facilitated	2 Mayoral Sport activities facilitated	1 Mayoral sport activity facilitated	<b>Not Achieved</b>	No Activity	COVID-19 Regulations	Event Cancelled	Attendance registers and exit reports	R130,14

  
 AGING DIRECTOR: OEM

DATE 15/07/21

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**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN**

MEASURABLE OBJECTIVE	PROJECT	BASELINE	INDICATORS	ANNUAL TARGET	Q4 TARGET	PROGRESS (Achieved/ Not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	POE	BUDGET
		2019/2020		2020/2021							2020/2021
<b>PUBLIC PARTICIPATION, MPAC SUPPORT, SECRETARIAT AND SUPPORT</b>											
To facilitate Fora in relation to IGR framework by June 2021	FORA	08 FORA facilitated	Number of fora facilitated	16 Fora facilitated	1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public participation Forum, 1 MPAC forum 1 Secretariat Forum facilitated.	Achieved	1 Speakers' Forum - 10/06/21, 1 Chief Whips' Forum - 10/06/21, 1 Public participation Forum - 07/05/21, 1 MPAC forum - 25/06/21, 1 Secretariat Forum - 07/06/21 facilitated	None	None	Attendance Register and Signed Notices.	15 500,00
To facilitate *7 Public consultation meetings by June 2021	Public participation sessions.	16 public participation meetings facilitated	Number of public consultation meetings facilitated	15 public consultation meetings facilitated	7 public consultation meetings on the IDP/Budget, 1 District Ward Committee Conference facilitated.	Not achieved	Engagement with stakeholders on 2019/20 Draft AR & 2021/22 Draft IDP/Budget facilitated *District ward committee conference not facilitated	Due to Covid-19 restrictions	District ward committee conference will be facilitated once the Covid-19 restrictions are reviewed	Attendance Register and Signed Notices.	700 000
To facilitate extra special council meetings - SODA and to outline budget by May 2021	SODA & Budget day.	1 SODA 1 Budget day facilitated.	Number of SODA and Budget days facilitated	1 SODA and 1 Budget day facilitated	1 Extra Special Council Meeting (Budget Speech) Facilitated.	Achieved	One Extra Special Council for Budget Speech facilitated on 20/05/2021	None	None	Attendance Register and Signed Notices.	250 000
To facilitate schedule of council activities by June 2021	Council and portfolio committee meetings.	22 Council and portfolio committee meetings facilitated.	Number schedule of council activities facilitated	24 schedule of council activities facilitated	1 Ordinary Council Meetings and 5 Portfolio Committee Meetings facilitated	Achieved	1 Ordinary Council Meeting on 29/04/21, 1 Special Council meeting on 29/06/2021 and 5 Portfolio Committee Meetings facilitated	None	None	Attendance Register and Signed Notices.	447 950,00
To facilitate study groups for councillors by June 2021	Study group.	New	Number of study groups for councillors facilitated	4 study groups facilitated	1 study groups for councillors facilitated	Achieved	1 study group for councillors facilitated	None	None	Attendance Register and Signed Notices.	60 000
To facilitate public hearing by June 2021	Public hearings	2 public hearing facilitated	Number of public hearing facilitated	2 public hearing facilitated	1 Public Hearing Facilitated.	Achieved	1 Public Hearing Facilitated on 28/03/21.	None	None	Attendance Register and Signed Notices.	0



To facilitate training for councillors by June 2021	Training and development of Clls.	3 X training of councillors facilitated	Number of councillors trained	2x councillors trained	No Activity	No activity	No activity	None	None	Signed Exit Report.	200 000
To facilitate resolution of Councillors by June 2021	Queries and assistance on travel claims	5 X queries 12 X assistance on claims attended to	Percentage resolution of Clls queries facilitated.	100% resolution of Clls queries facilitated.	100% resolution of Clls queries facilitated (recording queries 10%, submission and attending to queries 70%, feedback 20%)	Achieved	100% resolution of Clls queries facilitated.	None	None	Signed Exit Report.	0
To facilitate oversight visits by June 2021	Oversights 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	Signed Oversight Report.	0
To compile and facilitate implementation of Council Resolution Register June 2021	Resolution registers for Council implementation.	4 Resolution registers developed and implemented	Number of Council registers compiled and coordinated	4 Council Resolution registers compiled and coordinated	1 council resolution register compiled and coordinated.	Achieved	1 Council Resolution register compiled and coordinated	None	None	Council Resolution Register.	0
To facilitate Council Whippy meetings by June 2121	Council whippy meetings	4 council whippy meetings facilitated	Number of meetings facilitated	4 Council Whippy meetings facilitated	1 Council Whippy meeting Facilitated.	Achieved	1 Council Whippy meeting Facilitated.	None	None	Attendance Register and Signed Notices.	20 000
To review public participation policies by June 2021	Review of public participation policy.	1 public participation policy reviewed	Number of public participation policy reviewed	1 public participation policy reviewed	submit draft review policy to council for approval.	Not achieved	Draft review policy not submitted to Council for approval	HR department did not process the submission of the draft policy	HR unit to submit the draft policy in the next ordinary council meeting	Attendance Register and Signed Notices.	0
To facilitate working sessions for by June 2021	Working sessions for Clls.	8 working sessions facilitated	Number of working sessions facilitated	8 working sessions facilitated.	2 working sessions facilitated.	Achieved	7 MPAC working sessions facilitated	None	None	Attendance Register and Signed Notices.	400 000

*[Signature]*  
 COUNCIL SECRETARIAT

15/07/21  
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# FINANCIAL VIABILITY



**2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN**

**FINANCIAL VIABILITY**

**2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN**

<b>MEASURABLE OBJECTIVE</b>	<b>PROJECT</b>	<b>BASELINE</b>	<b>INDICATORS</b>	<b>ANNUAL TARGET</b>	<b>QUARTER 4</b>	<b>PROGRESS</b>	<b>ACTUAL PROGRESS</b>	<b>CHALLENGES</b>	<b>REMEDIAL ACTIONS</b>	<b>EVIDENCE</b>	<b>BUDGET</b>
		2019/2020		2020/2021		(Achieved/ Not achieved)					2020/2021
Audit Outcome	Qualified Audit Opinion with emphasis of matters for 2018/2019	AG opinion	Unqualified AG audit opinion	12 monthly reconciliations (Debtors, Creditors, Bank, Investments, Grants)	3 months reconciliations (Debtors, Creditors, Bank, Investments, Grants)	Achieved	3 months reconciliations (Debtors, Creditors, Bank, Investments, Grants) reviewed and signed	None	None	Signed reconciliations	R0
		Submission of AFS and APR to the AG within the legislated time frame	Comply AFS and APR within the legislated time frame	Comply AFS and APR within the legislated time frame	No activity	No activity	The payment vouchers scanned excluding the accruals which will be scanned after the payment effected.	None	None	N/A	R0
		Number of AG findings resolved	AG action plan developed and implemented.	AG action plan developed and implemented.	Achieved	Achieved	AG action plan developed and implemented. The action plan served in May 2021 Budget & Treasury Portfolio and Council for approval.	The audit was completed by 31st March 2021, therefore there is limited time to complete activities.	The adherence to the timelines and close monitoring of the activities to be completed.	Supporting documents/Proof of completed activities/Confirmation from internal audit	R0
Irregular Expenditure	Irregular expenditure in the 2018/2019	Section 32 expenditure amount reported.	Compliance with management of MFMA section 32	Compliance with management of MFMA section 32	Quarterly reporting of UIF through Section 52 reports	Achieved	UIF&W was reported through section 71 compliance with MFMA reg 32	None	None	Sect 52	R0
Budget Credibility	100% approved budget and funded	Credible and funded budget adopted.	Compile a credible budget which is funded as per MFMA Section18	Compile a credible budget funded as per MFMA Section19	Annual Budget	Achieved for the quarter	2122 Budget approved on the 27 May 2021	None	None	Council resolution	R0







Liquidity and cash balances.	MFMA Circular 71 ratios	MFMA Circular 71 Liquidity ratio of 1.5:1	% of Procurement plan (MIG, RBIB, WSIG and all other tenders)	100% of Procurement plan (MIG, RBIB, WSIG and all other tenders)	1.5:1 Liquidity ratio	Not achieved	1.33:1 liquidity ratio was reported in June 2021	The poor cash flow planning in weekly terms of creditors payments. Which leads to early withdrawal of the investment which leads to penalties by financial institutions.	There must be cashflow projections for all creditors.	Secd 52	R0
Efficiency and functionality of supply chain management	Implementation of SCM procurement plan	Proper Implementation of Procurement plan	% accounting of Assets	100% accounting of Assets	100% Implementation of Procurement plan (MIG, RBIB, WSIG and all other tenders)	Achieved	Six (6) bids closed in June and 2 (two) were awarded. The bids will be awarded within 90 days	None		Minutes of the committees and evaluation reports	R0
Manual GRAP Compliant Fixed	Manual GRAP Compliant Fixed	% accounting of Assets	Number of Collection of data and billing of 5 areas with revenue potential	Collection of data and billing of 5 areas with revenue potential	100% accounting of Assets	Achieved	1. Physical verification conducted (Physical verification and conditions assessment of WIP projects) 2. Updated Regs (Water and Sanitation Additions ,WIP, Retention and Commitment register, Unbundling and capitalisation of Assets, Update new additions 3. Depreciation run	None	None	GRAP Compliant Fixed Assets Register	R1,976,208
To provide sound financial management	Identification of potential areas to be billed	*Collections and Capturing of consumer Data from 5 areas identified for potential billing. -Billing of 5 identified areas for potential revenue	% of customer's meters validated and read	80% Validation and reading of customers meters	Billing of 5 areas with potential to be billed	Not achieved	3 of the 5 Areas have been captured but not billed	The capturing was delayed by Covid 19 challenges	Finalise the capturing of the remaining 2 areas and bill	Data Collection report and Summary of billing reports	R5,230 125





Meter reading	74% Verification and reading of 41133 customers' meters	% of customers billed	80% of 56113 customers to be billed	80% Validation and reading of customers meters	Achieved	75,19% of meters were read	Some areas refused meter reading access	Political intervention is canvassed and to be scheduled after lockdown	Meter reading report	R7,312 255
Billing of Customers	Billing of 70 % of 41133 customers	% improvement of collection rate	75% of revenue collected against the billing	80% of 56113 Customers to be billed	Achieved	80% of 56113 Customers have been billed	Average is billed were meters could not be read	Political intervention is canvassed and to be scheduled after lockdown	Billing report	R50,00
Improve collection rate	Improve the collection rate to 75%	% Reduction of debt book	2% reduction of debt book	improvement of collection rate to 75%	Not Achieved	39% Debtors collection rate	Lack of internal capacity to effect disconnection	Extend scope of Meter reader to do disconnection	Collection rate report	R1,976,208
Payment of debts by Government Dept.	R241m. debt book	% Collection of government debt	50% Collection of Government debt	2% reduction of debt book	Not Achieved	Debt book increase by 1,23%	Lack of internal capacity to effect disconnection	Extend scope of Meter reader to do disconnection	Debtors age analysis report	R2,823,154
Free basic services	R13 Million owed by government institutions	% of indigent customers	10% increase in indigent customers	50% Collection of government debt	Not Achieved	2,65% Collection of government debt	Lack of internal capacity to effect disconnection	Letters to government institutions and Coghrsta	payment report	R200 000
	Indigent register for 2019/2020	% of indigent customers	10% increase in indigent customers	10% Collection of customers' indigent registration data	Achieved	15 % Indigent customers registration data have been collected	Most customers did not apply for indigent	Conduct Indigent awareness	Indigent register for 2020/2021	R1,5M

*R. C. F.*  
ACTING-CFO

15/07/2021  
DATE



# SPATIAL RATIONALE



**SPATIAL RATIONALE**

**2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN**

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Q4 TARGET	PROGRESS (Achieved/ Not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	EVIDENCE	BUDGET 2020-2021
<b>SPATIAL RATIONALE</b>											
To facilitate Joint District Municipal Planning Tribunal (JDMP/T) sittings by June 2021	Facilitate Joint District Municipal Planning Tribunal (JDMP/T) sittings	4 JDMP/T sittings facilitated	Number of JDMP/T sittings facilitated	4 JDMP/T sittings facilitated	1 JDMP/T sitting facilitated	Not Achieved	JDMP/T Agreement signed by all Municipalities except Makhuthamaga	JDMP/T agreement has since lapsed in March 2021	In the process of re-establishing the JDMP/T	*Signed Reports *Attendance registers	R 500 000
To facilitate Land Acquisition for District Municipal Offices by June 2021	Facilitate Land Acquisition for District Municipal Offices	Land owned by different entities is available for development	Number of engagements for land acquisition for development of District Municipal Offices facilitated	6 engagements for land acquisition for development of District Municipal Offices facilitated	2 engagements for land acquisition for development of District Municipal Offices facilitated	Achieved	4 engagements for land acquisition for development of District Municipal Offices facilitated on 26th April, 12th May, 10th June and 29th June 2021	None	None	*Signed Reports *Attendance registers *Signed MOU	R58 000
To process Land Development applications in line with the reviewed SDF by June 2021	Process Land Development applications in line with the reviewed SDF	Processed 23 Land Development applications in line with the reviewed SDF	% 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	Achieved	2 applications received	None	None	*Application register *Signed Support letters	R 0
To spatially reference the District Development Plan (DDP) capital projects by June 2021	Spatial referencing of District Development Plan (DDP) capital projects	None	Number of District Development Plan (DDP) capital projects spatially referenced	50 District Development Plan (DDP) capital projects spatially referenced	No Activity	None	None	None	None	Spatially referenced Maps	R 50 000

*M. K. B.*

20/07/21

DIRECTOR: PED

DATE



# LOCAL ECONOMIC DEVELOPMENT

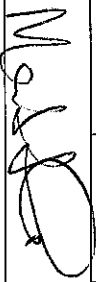




**LOCAL ECONOMIC DEVELOPMENT**

**2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN**

MEASURABLE OBJECTIVE	PROJECT	BASELINE	INDICATORS	ANNUAL TARGET	Q4 TARGET	PROGRESS (Achieved/ Not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	EVIDENCE	BUDGET 2020-2021
<b>LOCAL ECONOMIC DEVELOPMENT</b>											
To create 38 job opportunities through EPWP by June 2021	Implementation of EPWP	2019/2020	47 job opportunities created through EPWP	38 Jobs created through EPWP	No activity	Not applicable	Not applicable	Not applicable	Not applicable	Appointment letters	R1 110 360 (Incentive Grant)
To facilitate Enterprise and Supplier Development (ESD) Programme by June 2021	Facilitate Enterprise and Supplier Development Programme	114 SMMES appointed for ESD programme	Number of trainings provided through the ESD programme	1 training provided through ESD programme	2 training provided through the ESD programme	Not achieved	1 training provided through the ESD programme (09 June 2021)	Trainings were not achieved due to compliance to Covid 19 protocols	To request extension of Memorandums of Agreements with Professional Service Providers to 1 year	*Signed ESD reports *Attendance Registers	R 200 000
To facilitate Support of Farmers through Farmer Support Production Unit (Agri-Park) by June 2021	Facilitate Support of Farmers through Farmer Production Support Unit (Agri-Park)	Farmer Production Support Unit in place	Number of farmers supported through Farmer Production Support Unit	500 farmers supported through Farmer Production Support Unit	125 farmers supported through Farmer Production Support Unit	Achieved	822 farmers supported through Farmer Production Support Unit	None	None	*Signed Reports	R12 336 000 (DRDLR)
To monitor the implementation of Mining Social and Labour Plans (for water & sanitation) by June 2021	Monitoring of the implementation of Mining Social and Labour Plans (for water & sanitation)	None	Number of reports on the monitoring of Mining Social and Labour Plans provided	4 reports on the monitoring of Mining Social and Labour Plans provided	1 report on the monitoring of Mining Social and Labour Plans provided	Achieved	1 report on the monitoring of Mining Social and Labour Plans provided	None	None	*Signed Reports	R 0
To facilitate District Economic Development Forums (Mining, LED & Agric.) by June 2021	Facilitate District Economic Development Forums (Mining, Tourism, LED & Agric.)	District Economic Development Forums (Mining, Tourism, LED & Agric.) established	Number of District Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	4 Economic District Development Forums (Mining, Tourism, LED & Agric.) facilitated	1 District Economic Development Forum (Mining) facilitated	Not Achieved	Terms of Reference Developed	Facilitation of Mining Forum delayed due to endorsement of Terms of Reference by stakeholders	To be held in the 1st quarter of 2021/2022	*Signed Reports	R 50 000



DIRECTOR: PED

2016/12/21

DATE



**SEKHUKHUNE  
DEVELOPMENT  
AGENCY**



**SEKHUKHUNE DEVELOPMENT AGENCY**

**2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN**

<b>MEASURABLE OBJECTIVE</b>	<b>PROJECT</b>	<b>BASELINE 2019/2020</b>	<b>INDICATORS</b>	<b>ANNUAL TARGET 2020/2021</b>	<b>Q4 TARGET</b>	<b>PROGRESS (Achieved/ Not achieved )</b>	<b>ACTUAL PROGRESS</b>	<b>CHALLENGES</b>	<b>REMEDIAL ACTIONS</b>	<b>EVIDENCE</b>	<b>BUDGET 2020/2021</b>
To facilitate collaboration in Mining Input Supplier Park(MISP) by June 2021	Mining Input Supplier Park (MISP)	None	Number of MOU signed between LEDET, LEDA and CLENCOR	1 MOU signed between LEDET, LEDA and CLENCOR	Signed MOU	Not Achieved	Participated in the meeting to draft quatrpratile agreement as new approach to SEZ	The agreement does not make provision for SDA as signatory. Only DTIC, LEDET, LEDA on areas of co-operation	SDA to sign agency to agreement with LEDA on areas of co-operation	* Attendance register*Signed MOU	R 0
To facilitate provisioning of broadband connectivity as a business enabler by June 2021	Digital Economy	Limpopo Connexion (L.CX)	Number of Funders Secured	1 Funder Secured	Draft MOU with Limpopo Connexion	Achieved	Draft MOU in place	None	None	Funding approval letter	R 0
To facilitate wild life empowerment programmes by June 2021	Wild-life Empowerment programmes	Signed MOU with Ekim Wild life	Number of Funders Secured	1 Funder Secured	Secure 1 Funder	Not Achieved	Letters of support sent	Delays on the part of the private partner to secure funding	Sent a formal correspondence to seek update and progress	Funding approval letter	R 0
To promote tourism in the district by June 2021	District Tourism Route	District Tourism Route in place	Number of District Tourism Routes promoted	3 District Tourism Routes promoted	Participate in 1 Tourism Indaba	Not Achieved	SekhukhuneLand Royal Necklace exhibition held at Thaba Moshate, on 28 May 2021	Tourism Indaba cancelled due to covid 19 pandemic	To participate in Tourism Indaba in the year 2021/2022	Tourism guide map* Attendance registers	R 0
To facilitate partnership for cotton Farming Programme by June2021	Cotton Farming Programme	Outlook Report on cotton textile Industry in place	Number of partnerships for cotton Farming Programme facilitated	2 partnerships for cotton Farming Programme facilitated	Secure partnership and facilitate expression of interest	Achieved	Partners secured and expression of interest advertised	None	N/A	Signed MOU's* Business plan	R 0
To facilitate the development for Mining Beneficiation study by June 2021	Mining Beneficiation study	Signed MOU with MINTEK	Number of Mining Beneficiation Studies Facilitated	1 Mining Beneficiation Study Facilitated	Faciliate meeting between SDA and MINTEK board	Not Achieved	Letter sent to MINTEK on the 26/03/2021 as a reminder to the commitment and request for meeting	MINTEK has not yet responded to SDA's request for intervention	N/A	Process Plan*Draft mining beneficiation study	R 0

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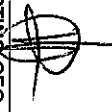
To facilitate Youth Entrepreneurship Development and support by June 2021	Youth Entrepreneurship Development and Support	Signed MOU with Youth Entrepreneurship Project (YEP) in place	Number of Funding proposals developed	3 Funding proposals developed	1X Youth in Business Program (Expo)	Achieved	Co-facilitated 1 program for youth in business with Sekhukhune Youth Job Summit	None	N/A	3 Funding proposals	R 0
To facilitate establishment of electrical vehicle manufacturing factory by June 2021	Establishment of electrical vehicle manufacturing factory	Signed MOU with EISOWAVE (PTY) LTD in place	Number of electrical vehicle manufacturing factory facilitated	1 electrical vehicle manufacturing factory facilitated	Facilitate establishment of electrical vehicle manufacturing factory	Not Achieved	Facilitation session held with the private Eisowave towards establishment of the factory	Delays in securing a meeting with GLENCOR	Arrange meeting with GLENCOR in the 1st Q of 2021/2022	*Electrical vehicle manufacturing Factory	R 0
To facilitate supply of VIP toilets to emerging contractors by June 2021	Supply of VIP toilets materials to emerging contractors	Signed MOU with Beturn Pty (Ltd)	Number of VIP sanitation Top structure supplied to emerging contractors	600 VIP sanitation Top structure supplied to emerging contractors	Review the program	Not achieved	Letter sent to Parent municipality	pending legal matter between private party and parent municipality	facilitate council resolution to rescind previous council resolution and facilitate appointment of	*Proof of payment *signed report	R 0
To provide support to SMMEs and co-operatives by June 2021	Support to SMMEs and Co-operatives	Draft Funding Policy in place	Number of SMMEs/Cooperatives financially supported	4 SMMEs/Cooperatives financially supported	Advertise call for proposals/ Applications	Achieved	Call for proposals issued in April 2021	None	N/A	*Funding report *Funding Approval Letters	R 0
To facilitate funding proposals for replacement of Malekana Steel Bridge by June 2021	Funding proposals for replacement of Malekana Steel Bridge	3 Funding commitment letters	Number of funding proposals facilitated	4 funding proposals facilitated	Monitoring of project implementation	Achieved	Progress report on project implementation facilitated from RAL	None	N/A	*Funding reports *Commitment letters	R 0
To facilitate funding proposals for Agricultural Skills Development by June 2021	Agricultural Skills Development funding proposal	Agri-SETA accreditation certificate in place	Number of funding proposals submitted to Agri-SETA	2 funding proposals submitted to Agri-SETA	Appoint SP to development supporting documents for Agri-Seta funding application	Not Achieved	TOR's developed and in place	Delays on obtaining documents from previous SP	facilitate SCM processes in the 2nd Q & identify new partners for MoU	Funding proposals	R 0
To maintain SDA website by June 2021	SDA website maintenance	Previous website	Number of functional website maintained	1 functional website maintained	Maintain and update website	Achieved	Website managed and updated in the 4TH Quarter until 28/02/2021	Expiry of contract	Transfer Website to SDM IT Unit	Appointment letter * Functional website	R 0





To hold Annual General Meeting by June 2021	ERF 488 Development	Stakeholder management	Council resolution	2018/19 AGM Report	Number of feasibility studies developed	1 AGM and stakeholder engagements held	1 AGM and stakeholder engagement held	1 AGM and held	Appointment of SP to conduct feasibility study	Not Achieved	Not Achieved	TOR's developed and in place and submitted for SCM Bid processes	None	Delays in adverts due to specification gaps	Due to re-constitution of the new board and need to engage in strategic review	Advertise in the 1st Q of 2021/2022	Strategic review and AGM, postpone to 1st Q of 2021/2022 due to Covid19	Terms of Reference	*AGM report attendance registers	R 0
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ACTING CEO

  
15/07/2021

