

**2020/2021 QUARTER 1
SERVICE DELIVERY &
BUDGET IMPLEMENTATION
PLAN(SDBIP)**

BASIC SERVICE DELIVERY

BASIC SERVICE DELIVERY

MEASURABLE OBJECTIVES	PROJECT NAME	BASELINE 2019/2020	INDICATORS DESCRIPTION	2020-2021 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP)	Q1 TARGET	PROGRESS (Achieved/ Not achieved)	ACTUAL PROGRESS	CHALLENGE	REMEDIAL ACTIONS	PORT FOLIO OF EVIDENCE	BUDGET 2020-
				ANNUAL TARGET 2020/2021							
To construct pipeline from Burgerfont to Dresden pump station by June 2021	Construction of Mooihoek bulk water supply phase 4E	1.5 Kilometers of bulk pipeline constructed, 0* booster pump station constructed, 0* concrete reservoir constructed	Number of Kilometers of bulk pipeline constructed, booster pump station constructed and reservoirs constructed	1.5 Kilometers of bulk pipeline constructed, 1 booster pump station constructed, 1 concrete reservoir constructed	1.5 Kilometers of bulk pipeline constructed, 1 booster pump station constructed, 1 concrete reservoir constructed	Achieved	1.5 Kilometers of bulk pipeline, 1 booster pump station and 1 concrete reservoirs constructed	None	None	Progress Report	80 000 000,00
To construct bulk pipeline from Praktiseer to Motodi by June 2021	Mooihoek bulk water supply phase 4F-1	1 Kilometers of bulk water pipeline constructed, 1 concrete reservoir constructed	Number of Kilometers of bulk water pipeline constructed and Number of concrete reservoirs constructed	1 Kilometers of bulk water pipeline constructed, 1 concrete reservoir constructed	1 Kilometers of bulk water pipeline constructed, 1 concrete reservoir constructed	Achieved	1 Kilometers of bulk water pipeline and concrete reservoirs constructed	None	None	Progress Report	
To construct bulk pipeline from Praktiseer to Averton by June 2021	Mooihoek bulk water supply phase 4F2	1 Kilometers of bulk water pipeline constructed	Number of Kilometers of bulk water pipeline constructed	1 Kilometers of bulk water pipeline constructed	1 Kilometers of bulk water pipeline constructed	Achieved	1 Kilometers of bulk water pipeline constructed	None	None	Progress Report	
To construct bulk pipeline from Praktiseer to Averton by June 2021	Construction of Mooihoek bulk water supply phase G1	1 X 5 Ml concrete reservoir completed Phase 4A	Number of Kilometers of bulk water pipeline constructed and package completed	4 Kilometers of bulk water supply pipeline constructed and 1 package plant completed	T endinging stages and return of tender from consultant after pre-evaluation	Achieved	Pre-evaluation complete by consultant, documents returned to SDM	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 of bulk water pipeline constructed	4 Kilometers of bulk water supply pipeline constructed	0.5 Kilometers of bulk water supply pipeline constructed	Achieved	1 Kilometer of bulk water supply pipeline constructed	None	None	Progress Report	

To test & commission the bulk water supply Pipeline by June 2021.	Nobo BWS Commission Lane Furuse Pipeline	Nobo Phase 1A completed and not commissioned	Number of kilometers of bulk water supply pipeline tested and commissioned	18km bulk water supply pipeline tested and commissioned	No activity	N/A	No activity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	24 292 000,00
To construct bulk water pipeline from T-off of Makgeru to the new 10ML reservoir at Schoonoord by June 2021	Nobo 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 and reservoir	4 Kilometers of bulk water supply pipeline constructed	No activity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	37 364 000,00
To construct Bulk water Pipeline and test main pump stations by June 2021	Mouse BWS Project 13 & 14	1 WTW in Grobiersdal 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 Grobiersdal Water Treatment Works and pump station	Two mechanical and Electrical (M & E) components installed for the extensions to the Grobiersdal Water Treatment Works and pump station	No activity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
To construct Bulk water Pipeline and test main pump stations by June 2021	Mouse 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	achieved	5 Kilometre of bulk water supply pipeline testing	None	None	None	Progress Report							
To construct Bulk water Pipeline and test main pump stations by June 2021	Mouse 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	No activity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
OPERATION AND MAINTNANCE																		
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	216 registered sanitation incidents resolved within 14 days	None	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	1425 registered water incidents resolved within 14 days	None	None	None	Progress Report							

To purchase Bulk water by June 2021	Bulk Water Purchases	2515,5Mf of water purchased	Number of Mf water purchased	16 500Mf of water purchased	4125Mf of water purchased	Achieved	5 527 Mf of water purchased	None	None	Proof of payments and Mf readings	R130 000 000,00
To purchase electricity by June 2021	Electricity Usage	950 MW of electricity used	Number of MW electricity purchased	1200 MW of Electricity purchased	350MW of Electricity purchased	Achieved	360MW of electricity purchased	None	None	Proof of payments and MW consumptions	R30 000 000,00
WSIG											
To complete water reticulation and upgrade raw water abstraction point by June 2021	Tukakgomo water Intervention and meter installations.	14 km of reticulation network and 200k storage tank.	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.	Appointment of service provider	Not achieved	Bid documents submitted and request to procure the contractor is in progress.	Delay on the procurement of service provider due to late finalisation of bid document by the consultants.	Fast-track the procurement process to appoint the service provider by 30 November 2020	Practical Completion	5 000 000,00
To complete package plant by June 2021	Utsparning 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 Km of bulk pipeline constructed Reverse Osmosis Water Treatment Package Plant and 1 Storage tank installed.	Appointment of service provider	Not achieved	Bid documents submitted and request to procure the contractor is in progress.	Delay on the procurement of service provider due to late finalisation of bid document by the consultants.	Fast-track the procurement process to appoint the service provider by 30 November 2020	Practical Completion	9 000 000,00
To complete package plant by June 2021	Maebe drilling 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.	Appointment of service provider	Not achieved	None	None	None	None	10 000 000,00
To complete refurbishment if package plant by June 2021	Nkosini Water Supply with package plant	Dilapidated package plant and raw water abstraction point	Number of Package plant refurbished and number of raw water abstraction point upgraded.	1 Package plant refurbished and 1 raw water abstraction point upgraded.	Appointment of service provider	Not achieved	None	None	None	Practical Completion	5 000 000,00
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.	Appointment of service provider	Not achieved	The consultants and contractor are appointed. The appointed contractor establishment site offices.	There was delay on the finalisation of the final revised design drawing.	Constant follow up with the service provider to conclude the final revised design drawing.	Practical Completion	6 000 000,00

To complete bulk water pipeline by June 21	Rutseing 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.	Appointment of service provider	Not achieved	Bid documents submitted and request to procure the contractor is in progress.	Delay on the procurement of service provider due to late finalisation of bid document by the consultants.	Fast-track the procurement process to appoint the service provider by 20 November 2020	Practical Completion	7 000 000,00
To complete water reticulation and incomplete booster pump station by June 21	Mashanohane Water Supply Intervention	Bulk pipeline completed, two boreholes drilled, tested and equipped and incomplete booster pump station.	Km of water reticulation constructed and number of booster pump station completed.	5 Km of water reticulation constructed and 1 number of booster pump station completed.	Appointment of service provider	Not achieved	Consultants is appointed and scope of work is in place.	Delay on the procurement of service provider due to late finalisation of bill of quantity.	Fast-track the procurement process to appoint the service provider by 30 November 2020	Practical Completion	6 500 000,00
To develop business plan and technical report.	Mapodile Oxidation ponds	Dilapidated oxidation ponds.	Number of of oxidation ponds cleaned	4 oxidation ponds cleaned	Appointment of service provider	Not achieved	None	None	None	Approved Business plan	500 000,00
To complete borehole drilling, testing and equipping, water pipeline and storage by June 21	Matadi/shukudu Water Intervention	Unavailable water source and water infrastructure.	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storages tanks	2 boreholes drilled, tested and equipped, 4 km of water pipeline constructed and 3 storages installed.	No activity	N/A	N/A	N/A	N/A	Completion certificate	1 200 000,00
To complete borehole drilling, testing and equipping, water pipeline and storage by June 21	Ditshabang Water Intervention	Unavailable water source and water infrastructure.	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storages tanks installed.	2 boreholes drilled, tested and equipped, 3.5 km of water pipeline constructed and 4 storages installed.	No activity	N/A	N/A	N/A	N/A	Completion certificate	950 000,00
To complete borehole drilling, testing and equipping, water pipeline and storage by June 21	Ditwaling Water Intervention	Unavailable water source and water infrastructure.	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and	2 boreholes drilled, tested and equipped, 2.9 km of water pipeline constructed and 2 storages installed.	No activity	N/A	N/A	N/A	N/A	Completion certificate	950 000,00
To complete borehole drilling, testing and equipping, water pipeline and storage by June 21	Seelane Water Intervention	Unavailable water source and infrastructure.	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storages tanks installed.	2 boreholes drilled, tested and equipped, 2.8 km of water pipeline constructed and 2 storages tanks installed.	No activity	N/A	N/A	N/A	N/A	Completion certificate	1 200 000,00

To complete borehole drilling, testing and equipping, water pipeline and storage by June 21	Machacha Water Intervention	Unavailable water source and water infrastructure.	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storages tanks	2 boreholes drilled, tested and equipped, 4 km of water pipeline constructed and 3 storages installed.	No activity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificate	1 100 000,00
To complete borehole drilling, testing and equipping, water pipeline and storage by June 21	Swenyanyeng Water Intervention	Unavailable water source and water infrastructure.	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storages tanks installed.	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storages installed.	No activity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificate	1 171 000,00
To complete the borehole equipping and the construction of pipeline by June 21	Marshane Borehole Equipping	Drilled borehole	Number of boreholes equipped, km of water pipeline constructed.	1 boreholes equipped, 0,6 km of water pipeline constructed.	No activity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificate	900 000,00

PLANNING

To complete water reticulation and upgrade raw water abstraction point by June 2021	Upgrading of Moolhoek Water Treatment Works by 12Ml/day Moolhoek Water Treatment Works	Number of WTW assessed for upgrading from 12Ml to 24M	Number of WTW assessed for upgrading from 12Ml to 24M	One WTW assessed for upgrading from 12Ml to 24Ml	No activity	No activity	None	None	None	None	None	None	None	None	None
To complete package plant by June 2021	Nebo De Hoop Sub Scheme Jane Furse Water Distribution	25Ml Command Reservoir	Number of Km for bulk water pipeline assessed	15 km of bulk water pipeline assessed	No activity	No activity	None	None	None	None	None	None	None	None	400 000,00
To complete package plant by June 2021	Moutse East and West Reticulation Network	Groblersdal 12Ml Water Treatment Works	Number of Km for bulk water pipeline assessed	20 km of bulk water pipeline assessed	No activity	No activity	None	None	None	None	None	None	None	None	400 000,00
To complete refurbishment if package plant by June 2021	Upgrading of Ga Malekana WTW from 12Ml to 24Ml	Ga Malekana 12Ml Water Treatment Works	Number of Km for bulk water pipeline assessed	Approval of designs	Approved technical report	achieved	None	None	None	None	None	None	None	recommended letter to CCGSTA	400 000,00

To complete borehole equipping and Bulk pipeline by June 2021	Tisana Water Supply	Ground Water Supply (Boreholes)	Number of Km for bulk water pipeline assessed and number of boreholes tested	Ground Water source development	No activity	No activity	None	None	None	None	None	None	None	None	None	400 000,00
To complete bulk water pipeline by June 2021	Nkadimeng Regional Water Supply Scheme Extension – 3	Nkadimeng Water Treatment Works	Number of Km for bulk water pipeline assessed and number of boreholes tested	5km of bulk water assessed and 4 boreholes testing	no activity	No activity	None	None	None	None	None	None	None	None	None	-
To complete water reticulation and incomplete booster pump station by June 21	Olifantspoort South Regional Water Supply Project: Phase 8	Olifantspoort Water Treatment Works	Number of Km for bulk water pipeline assessed and number of boreholes tested	5km of bulk water assessed and 4 boreholes testing	no activity	No activity	None	None	None	None	None	None	None	None	None	-
To develop business plan and technical report.	Water Reticulation to Dresden, Gamaoke, Alverton, Gamaoel.	Mooihoek Tubatse Bulk Water Scheme	Number of Km for bulk water pipeline assessed and number of boreholes tested	Approval of technical report	No activity	No activity	None	None	None	None	None	None	None	None	None	-
To complete borehole drilling, testing and equipping, water pipeline and storage by June 2021	Water Reticulation to Mashanothane extension	Mooihoek Tubatse Bulk Water Scheme	Number of Km for bulk water pipeline assessed and number of boreholes tested	5km of bulk water assessed and 4 boreholes testing	Approved technical report	achieved	none	none	none	none	none	none	recommended letter to COGSTA	recommended letter to COGSTA	400 000,00	
To complete borehole drilling, testing and equipping, water pipeline and storage by June 2021	Upgrading of Groblersdal Lukau water supply scheme	Groblersdal Lukau scheme	Number of Km for bulk water pipeline planned for construction	Approval of designs	Approved technical report	achieved	none	none	none	none	none	none	recommended letter to COGSTA	recommended letter to COGSTA	400 000,00	
To complete borehole drilling, testing and equipping, water pipeline and storage by June 2021	Mampuru water supply scheme	Ga Matlekana 12Ml Water Treatment Works	Number of Km for bulk water constructed and number of boreholes tested	Approval of designs	Approved technical report	achieved	none	none	none	none	none	none	recommended letter to COGSTA	recommended letter to COGSTA	400 000,00	

To conduct Full SANS 241 Analysis by June 2021	Full SANS 241 Water Quality Analysis	4 Full SANS 241 analysis report conducted through accredited laboratory	Number of Full SANS 241 Analysis conducted	4 Full SANS 241 analysis conducted through accredited laboratory	1x Full SANS 241 Analysis conducted	Not achieved	Analysis not conducted	Late submission of Invoices by service provider	Fasttrack payment due to the service provider	Full SANS 241 Report	
To purchase Laboratories chemical by June 2021	Purchase of LAB Chemicals and equipments	90% of LAB chemical and equipments purchased	The quantity of % of LAB chemical and equipments purchased	100% of LAB chemicals and Equipments purchased	30% of LAB chemicals and Equipments purchased	Achieved	30% of LAB chemicals and Equipments purchased	None	none	Expenditure reports coupled with purchased orders and Invoices	7 150 000
To participate in Blue and Green Drops Certification Programme by June 2021	Blue and Green Participation	15 Water Treatment Works (WWTW) participated in Blue Drop Certification programme and 15 Waste Water Treatment Works (WWTW) participated in Green Drop Certificate	Number of Plants participating in Blue and Green Drops Certification Programme	15 WWTW participating in Blue Drop and 15 WWTW Participating in Green Drop Certification Programme	No Activity	N/A	N/A	N/A	N/A	N/A	

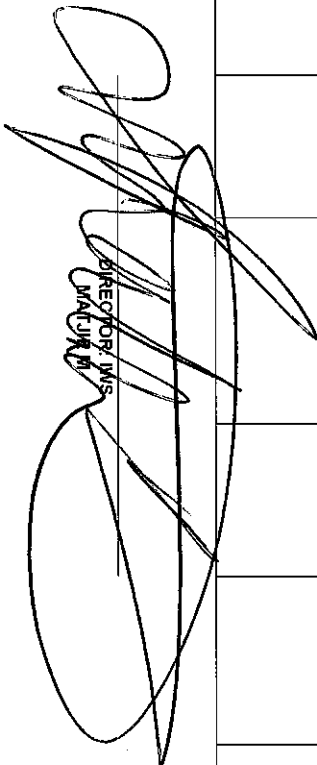
MUNICIPAL INFRASTRUCTURE GRANT (MIG)

To construct Fetakgomo Tubaise LM VIP Sanitation units by June 2021	Fetakgomo VIP Backlog Programme (Phase 2,3)	15180 VIP units constructed	Number of VIP sanitation units constructed	150 VIP sanitation units completed	100 VIP sanitation units completed	Achieved	101 VIP sanitation units completed Excavation= 150 Pit lining = 150 Top Structure assembled=101 Delivered Top Structure=150	None	None	Progress Report	10 000 000,00
To construct Ephraim Mogale LM VIP Sanitation units by June 2021	Ephraim Mogale VIP Backlog Programme (Phase 2,3)	15180 VIP units constructed	Number of VIP sanitation units constructed	550 VIP sanitation units completed	178 VIP sanitation units completed	Achieved	510 VIP sanitation units completed Excavation= 550 Pit lining = 550 Top Structure assembled=510 Delivered Top Structure=510	None	None	Progress Report	10 000 000,00
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 constructed	940 VIP sanitation units completed	178 VIP sanitation units completed	Achieved	393 VIP sanitation units completed Excavation= 706 Pit lining = 571 Top Structure assembled=393 Delivered Top Structure=900	None	None	Progress Report	10 000 000,00

To construct water storage in Ga- Marishane by June 2021	Ga-Marishane water reticulation supply	1.7km of reticulation pipeline constructed and 0 WTW completed	Km of water reticulation pipeline constructed and number of reservoir and WTW completed	0.4km of bulk pipeline constructed , 1 reservoir completed and 1 WTW completed	0.4 km of bulk pipeline constructed and 0 reservoir completed	Achieved	1.4km of bulk pipeline constructed and 0 reservoir completed	None	None	Progress Report	8 364 217.00
To construct water pipeline in Ga- Mogashoa/Senk apudi) and Ga- Mogashoa(Manamane) by June 2021	De Hoop/Nebo Plateau/Schoonoord Water Scheme Villages: Ga -Mogashoa (Senkapudi) and Ga- Mogashoa (Manamane)	53 kilometres of water pipeline completed	Kilometres of water pipeline constructed and number of reservoir completed	41 Kilometres of water pipeline constructed	8 Kilometres of water pipeline constructed	Achieved	18km of water pipeline constructed	None	None	Progress Report	79 817 587.00
To construct concrete reservoirs and bulk water pipeline. NSD07 RWS Schoonoord by June 2021	NSD07 Regional Water Scheme Construction of Concrete Reservoirs	Ga Malekane 12Ml Water Treatment Works	Kilometres of water pipeline constructed and number of reservoir completed	12 Kilometres of bulk water pipeline constructed and 1 out of 4 reservoirs completed	1 Kilometres of bulk water pipeline completed and 0 reservoir completed	Not achieved	0km pipeline constructed	1. Delay in the start of 2 contractors which were only appointed just before COVID-19 lockdown in March 202. 2. Another delay caused by re-advertisement	1. The contractor has commenced with construction and showing reasonably good progress on site to cover for time lost	Progress Report	66 586 597.00
To construct water pipeline in Makgeru, Ga Ratau & Malekane by June 2021	De Hoop/Nebo Plateau/Schoonoord Water Scheme Villages: Makgeru, Ga Ratau & Malekane	Ga Malekane 12Ml Water Treatment Works	Number of Kilometres of pipeline and reservoir constructed	22 Kilometres of water pipeline completed	No activity	N/A	N/A	N/A	N/A	Progress Report	23 836 435.00
To construct Elias Motsosedi LM VIP Sanitation units by June 2021	Elias Motsosedi VIP Backlog Programme (Phase 2,3)	15180 VIP units constructed	Number of VIP sanitation units constructed	1686 VIP sanitation units completed	500 VIP sanitation units completed	achieved	696 VIP sanitation units completed Excavation= 1683 Pit lining = 1183 Top Structure assembled=596 Delivered Top Structure=782	N/A	N/A	Progress Report	10 000 000.00

To complete Zaaiplaas bulk pipeline, command reservoir and pump station by June 2021	Zaaiplaas Village Reticulation Phase 2 (Vlakfontein, Slovo and remaining village)	1 Kilometres of Zaaiplaas bulk water supply pipeline commissioned, 0 command reservoir constructed and 1 pump station installed	Kilometres of Zaaiplaas bulk water supply pipeline commissioned, command reservoir constructed and pump station installed	2 Kilometres of Zaaiplaas bulk water supply pipeline commissioned, 1 command reservoir constructed and 1 pump station installed	1 Kilometres of Zaaiplaas bulk water supply pipeline commissioned, 0 command reservoir constructed and 1 pump station installed	Not achieved	Overall progress 56% Reservoir at 20%, Contractor finally terminated and no response has been received from contractor. A proposal to complete the project has been submitted to the design committee and options will be selected based on the available budget and viability.	Insufficient budget to complete the project. Source is not enough to fill the concrete reservoir.	The expected commissioning date will be May 2021 according to the submitted proposal.	Progress Report	8 397 101,75
To construct Fetakgomo Tubatse LM VIP Sanitation units by June 2021	Tubatse VIP Backlog Programme (Phase 2,3)	15180 VIP units constructed	Number of VIP sanitation units completed	1650 VIP sanitation units completed	550 VIP sanitation units completed	Achieved	1367 VIP sanitation units completed Excavation= 1600 Pit lining = 1550 Top Structure assembled=1367 Delivered Top	None	None	Progress Report	10 000 000,00
To construct water pipeline in Motalalana and Makgeng by June 2021	Motalalana, Makgeng Water Supply	Ga Malekana 12Ml Water Treatment Works	Km bulk water pipeline constructed	7 Km of bulk and reticulation water pipeline constructed	No activity	N/A	N/A	N/A	N/A	Progress Report	14 011 103,00
To construct water pipeline in Malekana Regional Water Scheme by June 2021	Malekana Regional Water Scheme	Ga Malekana 12Ml Water Treatment Works	Km of water pipeline constructed and number of reservoir completed	10 Kilometres of water pipeline and 4 reservoirs completed	No activity	N/A	N/A	N/A	N/A	Progress Report	51 432 991,37
To construct water pipeline in Malekana Regional Water Scheme by June 2021	Lebalalo South connector pipes and reticulations	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	20km of connector and reticulation pipelines constructed and 0 reservoirs completed	Not achieved	10km of connector and reticulation pipelines constructed and 0 reservoirs completed	Budget to fund the water meters and yard connections which were not approved by DWS	Contractors were advised to sign a cession for the procurement of water meters and the budget to be sourced from the project savings including contingencies	Progress Report	89 921 681
To construct connector pipe, reticulations network & reservoir in Lebalalo South by June 2021	Lebalalo South: Phase 3 (Ga-Maoga and Mocholo 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	20 kilometres of bulk and water reticulation pipeline completed, 0 reservoirs completed and 0 package plant completed	Achieved	22km of Water pipeline constructed 0 reservoirs Completed and 0 Treatment plant completed	None	None	Progress Report	61 137 283

To construct reservoir by June 2021	Ga-Maphopho Command Reservoir	Ga Malekana 12MI Water Treatment Works	Number of reservoir completed	1 Reservoir completed	1 Pump station constructed, 1 x 5 MI Command Reservoir Constructed, 3km pipeline constructed	Not Achieved	Pump station 88%(awaiting commissioning) PIPELINE Overall progress = 98% 5 MI COMMAND RESERVOIR In this month, the contractor completed the casting of the concrete reservoir roof slab and was busy completing the connection pipework (inlet,	Non payment of local service providers. (SMMEs)	Expenditure payment certificate for contractor.	Completion Certificate	R300 000
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 Mphahlele M. Mafu
 DIRECTOR: IWS
 MATRUH M

05/10/2020
 DATE

MEASURABLE OBJECTIVES	PROJECT NAME	BASELINE	INDICATORS DESCRIPTION	ANNUAL TARGET	Q1 TARGET	PROGRESS (Achieved/ Not achieved)	ACTUAL PROGRESS	CHALLENGE	REMEDIAL ACTIONS	PORT FOLIO OF EVIDENCE	BUDGET 2020-
Municipal Health Services											
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	Not Achieved	3 Awareness Campaigns on Air Quality conducted	Priority was given to covid - 19 related projects	Catch up on air quality awareness campaigns will be done in the next quarter.	Report and Attendance register	231,880.00
	Water quality monitoring	300 Water quality samples collected	Number of Water quality samples collected	300 Water quality samples collected	75 Water quality samples collected	Not Achieved	No Water quality samples were collected	CSIR is unable to analyse samples from SDM due to unpaid account from SDM	Fast track payment of CSIR	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	357 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	25 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	Not Achieved	315 Premises evaluated	Priority was given to covid - 19 related projects	Catch up on evaluation of premises will be done in the next quarter.	Signed Assessment forms including the agent signature	0

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	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	25 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	All 274 reported Communicable disease outbreaks traced	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	Not Achieved	262 Inspections on Vector Control on premises conducted	Priority was given to covid-19 related projects	Catch up on vector control will be done in the next quarter.	Signed Assessment forms including the agent signature	0
	Disposal of the dead	100 Disposal of the dead facilities evaluated	Number of evaluations on Disposal of the Dead facilities conducted	100 Evaluations on Disposal of the Dead facilities conducted	25 Evaluations on Disposal of the Dead facilities conducted	Achieved	36 Evaluations on Disposal of the Dead facilities conducted	None	None	Signed Assessment forms including the agent signature	0
	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	Achieved	75 evaluations on safety to chemical handling premises conducted	None	None	Signed Assessment forms including the agent signature	0
Emergency Management Services											
To protect loss of life, damage to property and environment by June 2021	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 to	Achieved	All 181 reported Emergency Services incidents attended to	None	None	Signed Reports	0

100%

Emergency Management Services Training Academy	5 fire fighting courses facilitated	Number of firefighting courses facilitated	3 firefighting courses facilitated	1 firefighting course facilitated	Achieved	1 firefighting course facilitated (first aid level 3)	None	None	None	Signed Reports and attendance register	64,147
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 reported fire safety and prevention services provided	Achieved	All 106 reported fire safety and prevention services provided	None	None	None	Signed Reports and register	0
Disaster Management Services											
To protect loss of life, damage to property and environment by June 2021	Disaster risk assessment	580 reported disaster risk management incidents attended	Number of reported disaster risk management incidents attended to	All reported disaster risk management incidents attended to	Achieved	All 26 disaster risk management incidents attended to	None	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	Achieved	All 19 disaster risk awareness campaigns conducted	None	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 and provided	Number of reported disaster response and recovery operations attended to	All reported disaster response and recovery operations attended to	Achieved	All 26 disaster response and recovery operations were attended to	None	None	None	Signed Report	
	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	Achieved	Stakeholders were consulted	None	None	None	Reviewed disaster management plan and framework	

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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	1 special operations on high density campaigns coordinated	Achieved	01 special operations on high density days campaigns coordinated	None	None	Operational plan and attendance register	
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[Signature]
 SUPERVISOR: COMMUNITY SERVICES
 MR. SEPORO MASEMOLA

05/10/20
 DATE

**INSTITUTIONAL
TRANSFORMATION &
ORGANISATIONAL
DEVELOPMENT**

MEASURABLE OBJECTIVES	PROJECT	BASELINE	INDICATORS	ANNUAL TARGET	Q1	PROGRESS (Achieved/Not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	PORTFOLIO OF EVIDENCE	BUDGET
ORGANISATIONAL DEVELOPMENT											
To facilitate development of job descriptions and job evaluation by June 2021	Job description development and evaluation	50 jobs facilitated	Number Job Descriptions Developed and Facilitated for Job Evaluation	50 Job Descriptions Developed and Facilitated for Job Evaluation	10 job descriptions developed and facilitated for job evaluation	Not Achieved	10 Job descriptions developed and were not facilitated for job evaluation	the District job evaluation committee resumed its duties on August 2020 as directed by SALGA	A scheduled has been developed by district job evaluation committee and SDM jobs are scheduled from October 2020	Approved Job Evaluation Report	R0
To monitor and evaluate implementation of organisational readiness inventory survey by June 2021	Monitoring and Evaluation of organisational readiness inventory survey	Approved Organisational Readiness Survey Report	Percentage monitoring and evaluation of organisational readiness inventory survey	100% monitoring and Evaluation of organisational readiness inventory survey	100% monitoring and Evaluation of organisational readiness inventory survey	Not achieved	None	Only few officials from IWS regions did participate in the inventory survey	Intensify participation of all officials by conducting roadshows	Approved Report	R0

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

To implement and monitor ICT infrastructure by June 2021	ICT Infrastructure	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	2 of Security Controls Implemented	Achieved	3 Security Controls 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	4 licences renewed	Not Achieved	3 Licences renewed(Geometric, Munadmirn and Caseware)	Delay in sourcing quotation from service provider	Expedite sourcing of quotation from service provider	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	None	Reports	R2,868,292
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LABOUR RELATIONS

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	1 LLF meeting facilitated	COVID 19	None	None	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	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	Four (4) Labour Relation cases facilitated.	None	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	Four (4) Labour Relation cases facilitated.	None	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	No Activity	No Activity	No Activity	No Activity	No Activity	No Activity	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	One meeting with each stakeholder facilitated	Achieved	One meeting with each stakeholder facilitated 29 Sept. 2020	None	None	None	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	744 inactive files listed	None	None	None	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	2 borrowed facilities' SLA concluded	Not Achieved	No borrowed facilities' SLA concluded	Personnel from Fetakgomo Tubuse not available due to lockdown	None	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	Not 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	2 SDM owned facilities maintained	Achieved	2 SDM owned facilities maintained	None	None	Report, memo, order and proof of payment	R474,87
To facilitate the purchase of own offices at Ephraim Mogale Regions by June 2021.	Office Purchases	Two (2) Ephraim Mogale offices	Number of Ephraim Mogale office purchased	2 Ephraim Mogale office purchased	Request for offer to purchase	Not Achieved	Memo prepared for MM and rejected	Delays due to unavailability of staff because of lockdown.	No Activity	Progress report, attendance registers	0
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	60% construction of the municipal chamber	Not Achieved	10% 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 facilitated and tracking monitored	Achieved	9 municipal fleet maintenance facilitated and tracking monitored	None	None	Maintenance and tracking report	R370,16
To ensure 100% management of leased fleet by June 2021	Fleet Monitoring	3 signed SLA	Number of existing SLA monitored	3 existing SLA Monitored	3 existing SLA Monitored	Not Achieved	Monthly contract payment Quarterly Meeting with service provider	1. Amasondo - no contract 2. Fleet Africa - delayed payment 3. Netstar -No contract	Intervention required	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	Achieved	9 municipal fleet licensed	None	None	Copies of motor vehicle licence disc.	R246,78
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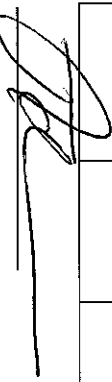
HUMAN RESOURCE MANAGEMENT

To develop and review existing policies and SOP's June 2021	Policy Development and Review	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	24 Policies developed and reviewed	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	04 Funded and vacant posts filled	None	None	Appointment letters	R600 000
To implement Individual PWD System PMDS by June 2021	Individual PWD System	32 Performance Agreements for Managers and 80 Performance Commitments for Level 4-5 employees developed	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	6 Roadshows/workshops on individual PMS facilitated and 32 Performance Agreements for Managers developed	Not Achieved	3 virtual roadshow and 28 performance agreements	Covid 19 affecting numbers.	Rescheduling of the remaining 3 roadshows in the second quarter	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	2 WSP Projects implemented	Achieved	03 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 (04 Requests for payment processed)	None	None	Expenditure report	R2m

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	6 wellness programmes conducted	2 wellness awareness campaigns facilitated.	Achieved	2 Wellness awareness campaigns conducted	None	None	Wellness awareness attendance registers.	100 000
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To conduct substance abuse programmes by June 2021	Substance abuse programme	12 substance abuse programmes facilitated	Number of substance abuse programmes facilitated	4 substance abuse programmes facilitated	1 Substance abuse programme conducted.	Achieved	1 Group counselling for substance abusers conducted	None	None	Substance abuse programme registers.	0
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	8 workplace inspections, 1 project audits, 1 safety awareness campaigns, 1 safety committee meeting.	Achieved	15 Workplace and tools inspections conducted, 12 Safety committee meetings held pertaining appointments of safety committees, 2 safety awareness campaigns done	None	None	Workplace inspections and project audits reports, safety awareness campaigns attendance registers, safety committee meeting attendance registers.	R949,14
To provide employees with Personal Protective Equipment by June 2021	Personal Protective Equipment	44 Personal Protective Equipment for Emergency Services employees procured	Number of all Personal Protective Equipment and COVID 19 PPE procured.	All of Personal Protective Equipment and COVID 19 PPE procured.	180 Personal Protective Equipment procured for Emergency Services and IWS employees.	Achieved	180 PPE provided to Emergency Services and IWS employees (25 fire protective gear, 5 Chest Waiders, 100 gloves, 50 respiratory filters)	None	None	Memos, proof of payment, provision of PPE register	R3,416,893



ACTING DIRECTOR:CPS

DATE

05/10/2020

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Q1	PROGRESS (Achieved/ Not achieved)	ACTUAL PROGRESS	CHALLENGE	REMEDIAL ACTION	EVIDENCE	BUDGET 2020-2021
PERFORMANCE MANAGEMENT SYSTEM (PMS)											
To facilitate performance Makgola by June 2021	Performance Makgola	4 Performance Makgola Sessions held	Number of Performance Makgola Sessions facilitated	4 Performance Makgola facilitated	1 Performance Lekgotla facilitated	Achieved	1 Performance Lekgotla facilitated	None	None	Attendance Registers, Lekgotla resolutions, SDBIP quarterly	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	No activity	N/A	N/A	N/A	N/A	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	Data collection	Achieved	Data collected	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 in place	Number of 2020/21 Performance Agreements for Senior Managers developed	07 2020/21 performance agreements for Senior Managers developed	7 2020/21 performance agreements for Senior Managers developed and signed	Achieved	2 2020/21 performance agreements for Senior Managers developed and signed, 5 signed on Acting positions as (4 Positions were vacant, 1 suspended).	N/A	N/A	Signed Performance Agreements, Proof of submission to Cogista	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	No activity	N/A	N/A	N/A	N/A	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

MANAGER: PMS




DATE 09/10/2020

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

MEASURABLE OBJECTIVES	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Q1	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	(2) litigations attended to	Achieved	3 cases attended to	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 (%) value of contingency liability for SDM	10% value of contingency liability reduced	0,4% cases settled out of court	Achieved	0,4%(11) Matters 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	All of service level agreements or other forms of agreements drafted or vetted	Achieved	All (11) of service level agreements or other forms of agreements drafted or 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	All legal opinions drafted	Achieved	All (13) legal opinions drafted	None	None	Copies of legal opinions	



MANAGER: LEGAL SERVICES

DATE 05/10/2020

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Q1	PROGRESS (Achieved/ Not achieved)	ACTUAL PROGRESS	CHALLENGE	REMEDIAL ACTION	EVIDENCE	BUDGET 2020-2021
DISTRICT DEVELOPMENT PLAN (DDP) / INTEGRATED DEVELOPMENT PLAN (IDP)											
To develop 2021/2022 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/Processes Plans developed	1 DDP/IDP Framework/Process Plan developed	1 DDP/IDP Framework/ Process Plan developed	Achieved	2021/2022 IDP/DDP Framework/ Process Plan was adopted by council on the 31/08/2020 (SC 001/08/20). It was advertised in Sekhukhune Times on the 17/09/2020 and was submitted to CoGHSTA on 21/09/2020	None	N/A	*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	Internal and sector departments consulted on the level of development within the district.	Achieved	Memos and letters together with templates were distributed to internal depts. and local municipalities requesting Analysis information	None	N/A	*Final DDP/IDP 2020/2021 *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	No activity	N/A	N/A	N/A	N/A	*Signed Minutes *attendance register	R 100 000

M. K. Mokoena
 DIRECTOR: PED

05/10/2020
 DATE

GOOD

GOVERNANCE AND

PUBLIC

PARTICIPATION

2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

INTERNAL AUDIT

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Q1	PROGRESS (Achieved/no t achieved)	ACTUAL PROGRESS	CHALLENGE	REMEDIAL ACTIONS	POE	BUDGET 2020/2021
To ensure improved internal controls and clean governance in the municipality by June 2021	Development of the Three(3) Years rolling Plan	of 12 (SDM &SDA) 3 years rolling plan developed	Number of (SDM & SDA) 3 years rolling plans developed	2 (SDM & SDA) 3 years rolling plans developed	2 (SDM & SDA) 3 years rolling plans developed	Not Achieved	2 (SDM & SDA) 3 years rolling plans developed and awaiting for Audit Committee approval	Late finalisation of 2019-2020 F/Y Audit Projects and submission of the Risk Register due to covid-19	2 (SDM & SDA) 3 years rolling plans are developed and will be approved by Audit Committee in October 2020	Approved 3 Year rolling Plan for SDM and SDA by Audit Committee.	0.00
	Conduct Regularly audits	20 Regularly Audits conducted	Number of regularly audits conducted	22 Regularly Audits conducted	5 regularly audits Conducted	Not Achieved	5 regularly audits not conducted	3 years rolling plans not approved	2 (SDM & SDA) 3 years rolling plans are developed and will be approved by Audit Committee in October 2020	Signed Regularity Audit Reports	150 000
	Conduct Ad hoc Audits	100% Management requests/ investigations conducted	Percentage of Management request/ investigations conducted as and when required	100% Management requests/ investigations conducted as and when required	100% Management requests/ investigations conducted as and when required	Achieved	100% (3) Management requests/ investigations conducted as and when required	None	None	Signed Management /Investigation reports	0.00
	Conduct ICT Audits	4 ICT Audits conducted	Number of ICT Audits conducted	4 ICT Audits conducted	1 ICT Audits conducted	Not Achieved	1 ICT Audits conducted	3 year rolling plans not approved	2 (SDM & SDA) 3 years rolling plans are developed and will be approved by Audit Committee in October 2020	Signed ICT Audits Reports	0.00
	Conduct Performance Audits	8 PMS Audit (4 SDM & 4 SDA) 8 (4 SDM &SDA) AOP(Audit of Performance Information) conducted	Number of Performance Audits conducted	8 PMS Audits (4 SDM & 4 SDA) 8 (4 SDM &SDA) AOP conducted	2 PMS Audits and 2 AOP conducted	Not Achieved	2 PMS Audits and 2 AOP conducted	3 year rolling plans not approved	2 (SDM & SDA) 3 years rolling plans are developed and will be approved by Audit Committee in October 2020	Signed PMS Audits and AOP Audit Report	0.00

Monitoring of implementation of auditor general activities	100% monitoring of implementation of AG activities	Percentage monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	Achieved	100% (40) monitoring of implementation of AG activities	None	None	Audit Action plan, Signed Minutes, proof of payments	5 691 150
Monitoring of Internal Audit Implementation plan	100% monitoring of Internal Audit Implementation plan	Percentage monitoring of Internal Audit implementation plan	100% monitoring of Internal Audit implementation plan	100% monitoring of Internal Audit implementation plan	Achieved	100% (34) 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 not coordinated	Finalizing the Audit Committee meetings for the financial year ending 2019-2020	Audit and Performance Committee meetings to be held in November 2020	Signed Minutes/Agenda/ Signed AC Reports	500 000

RISK MANAGEMENT

To assess, identify, manage risks and uncertainty in order to safeguard assets, enhance productivity and build resilience in to operations by June 2021	Conduct Strategic Risk Assessment and review risk register	Strategic Risk Register in place	Number of Strategic Risk Assessment conducted and Strategic Risk Registers reviewed	*1 Strategic Risk Assessment conducted *4 Strategic Risk Registers reviewed	1 x Strategic Risk Register reviewed	Achieved	Strategic Risk Assessment conducted	None	N/A	Signed Strategic Risk Register	R0.00
	Conduct Operational Risk Assessment and review risk register	Operational Risk Registers in place	Number of Operational Risk Assessment Conducted and Operational Risk Registers reviewed	*1 Operational Risk Assessment Conducted *4 Operational Risk Registers reviewed	1 x Operational Risk Register reviewed	Achieved	Operational Risk Assessment conducted	None	N/A	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	1 x Processes risk assessment conducted	Not Achieved	None	Capacity constraints	Capacity to be enhanced. The process 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	None	N/A	Signed Assets Insurance Policy contract additions endorsements	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	None	N/A	Signed Security Management report	R30,000,000
Operational Security Assessments	Operational Sites Assessment conducted	Number of Operational sites assessments conducted	Forty (40) Operational sites assessments conducted	Ten (10) Operational sites assessments conducted	Not Achieved	Only three sites assessed	Capacity constraints	Reprioritise the use of available capacity.	Signed Security Operational sites assessment reports	R0,00
Facilitate Anti-Fraud & Corruption hotline	Fraud and Corruption cases reported and investigated	Number of Fraud and corruption allegation cases reported for referral and investigations facilitated	All fraud and corruption allegation cases reported for referral and investigations facilitated	All fraud and corruption allegation cases reported for referral and investigations facilitated	Achieved	All fraud and corruption allegation cases reported for referral and investigations facilitated	None	N/A	Signed Fraud and Corruption cases register/report SAPS case numbers	R0
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) meetings facilitated	Achieved	Risk Management Committee meeting replaced by an Audit Committee meeting	No Chairperson available to oversee the committee sittings.	To source replacement of the resigned Chairperson. Advert for the said post send to SCM for placing in the print media	Signed Risk Management report	R0

PT Mphahlele
 ACTING CHIEF AUDIT EXECUTIVE
 MS MAKGOLANE JUNIOR

05/06/2020
 DATE

2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Q1	PROGRESS (Achieved/no t achieved)	ACTUAL PROGRESS	CHALLENGE	REMEDIAL ACTIONS	POE	BUDGET 2020/2021
COMMUNICATIONS; ADVOCACY; SOCIAL FACILITATION; SPECIAL PROGRAMMES AND ARTS & CULTURE											
To facilitate stakeholder & sectoral engagement by June 2021	Mayoral Outreaches and Sectoral Engagements	12 programmes facilitated	Number of stakeholder & sectoral engagements facilitated	8 stakeholder & sectoral engagements facilitated	2 stakeholder & sectoral engagements facilitated	Achieved	3 Stakeholder sectoral engagement facilitated. Mayoral Outreach held 15/09/2020 Mapodile to address issues of water. Makhuduthamaga Communities Outreach 23/09/2020. Stakeholder Engagement, Heritage and Language Promotion held on the 29/09/2020 at Tsimanyane Village	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	6 Mayoral Committee Meetings supported. 2 mayoral committee meetings held on 07 and 30 July 2020. 2 Mayoral Committee Meetings held on 25 and 31 Aug 2020. 3 Mayoral Committee meetings held on 09 / 21 / Sept 2020	None	N/A	Attendance Registers	R0.00
To produce newsletters by June 2021	Newletters & Publications	16 Newsletters & Publications produced	Number of news letters produced	12 newsletters produced.	1 external, 1 special, & 1 internal news letter produced	Not Achieved	None	Service Level Agreement was only signed at the end of Q1	Newletters will be published in Q2.	Newletters	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. Women Month Celebration 21/08/2020, SATMA Capacity Building 10/09/2020 and Stakeholder Engagement Heritage and Language Promotion 29/09/2020.	None	N/A	Exit reports, pictures/publications	R35,724

To undertake website updates by June 2021	Website Management	20 Updates undertaken	Number of statutory Website Updates undertaken	12 statutory Website Updates undertaken	3 statutory website updates undertaken	Achieved	3 statutory website updates undertaken. Performance Agreements 2020/21, IDP Progress Plan, SDBIP Q4 (2019/20	None	None	None	Screenshots	R130,329
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 Traditional Leadership meetings facilitated	No target	N/A	N/A	N/A	N/A	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	Achieved	2 strategic events facilitated. Heritage Dance Celebration 23/09/2020. Heritage and Language Promotion held 29/09/2020 at Tsimanyane Village	None	N/A	N/A	Attendance registers and exit reports	R294 616
To facilitate Moral Regeneration Movement programmes by June 2021	Strengthening of Moral Regeneration Movement Committee	MRM committee established	Number of programmes for MRM committee facilitated	3 programmes for MRM committee facilitated	No Target	N/A	N/A	N/A	N/A	N/A	Attendance registers and exit reports	R22,135
To generate Customer Care reports by June 2021	Customer Care Services	24 reports generated	Number of queries/complaints reports on customer care generated	24 queries/complaints reports on customer care generated	6 queries/complaints reports on customer care generated	Achieved	6 queries/complaints reports on customer care generated. 3 Call Centre reports and 3 Query management reports generated	None	N/A	N/A	Exit reports	R00 000
To revamp the Call Centre by June 2021	Call Centre Revamping & Maintenance	24 hour outdated call centre system	Number of call centre revamped	1 call centre revamped	No target	N/A	N/A	N/A	N/A	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	Achieved	1 Batho Pele programme conducted on the 29th September 2020. Presidential Hotline (Khawuleza) was launched and tested.	None	N/A	N/A	Reports	R35,724
To co-ordinate SODA by June 2021	SODA	2017/2018 SODA held	Number of SODA coordinated	1 SODA coordinated	No target	N/A	N/A	N/A	N/A	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	1 elderly campaign facilitated	Not Achieved	No progress	Covid 19 Regulations on gatherings.	Event rescheduled for the next quarter	Attendance registers and exit reports	R30,000
To facilitate campaigns for the children by June 2021	Children's Care	2 children's activities facilitated	Number of children's programmes facilitated	2 children's programmes facilitated	No activity	No Target	No Activity	None	N/A	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	1 woman development initiatives facilitated	Achieved	1 Woman development initiative facilitated on the 21/08/2020 at Tatiokop Village	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 target	N/A	N/A	N/A	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 theatre workshop facilitated	1 promotion of indigenous languages facilitated	Achieved	1 x Heritage Promotion of indigenous languages facilitated on the 29/09/2020 at Tsimanyane Village.	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	No target	N/A	N/A	N/A	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	No target	N/A	N/A	N/A	N/A	Attendance registers and exit reports	R30,000
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	No activity	No Target	No Activity	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 Sports activities facilitated	1 Mayoral sport activity facilitated	Not Achieved	No Activity	Covid 19 Regulations on gatherings	Event rescheduled for the 2nd quarter	Attendance registers and exit reports	R130,14


ACTING DIRECTOR: OEM
M.F. PARKIG MATHALE

DATE 04/10/2020

2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Q1	PROGRESS (Achieved/no t achieved)	ACTUAL PROGRESS	CHALLENGE	REMEDIAL ACTIONS	POE	BUDGET 2020/2021
PUBLIC PARTICIPATION, MPAC SUPPORT; SECRETARIAT AND SUPPORT											
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 facilitated.	Achieved	*District Chief Whips' Forum held on 21/09/20, Speakers' on 10/09/20 and Public participation on 20/08/20	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	No Activity	No Activity	None	None	None	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 1 Budget days facilitated.	No Activity	No Activity	No Activity	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	Special councils held on 31/08/20 , 10/09/20 and Ordinary on 29/09/20.	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 for Councillors facilitated	1 study groups for Councillors facilitated	Achieved	1 study groups for Councillors facilitated on 28/09/20	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	No Activity	No Activity	None	None	None	Attendance Register and Signed Notices.	0
To facilitate strategic planning sessions for MPAC and Section 79 Portfolio Committees by June 2021	Strategic planning sessions for Section 79 Portfolio Committees & MPAC	2 strategic planning sessions facilitated	Number of strategic planning sessions for Section 79 Portfolio Committees & MPAC facilitated	2 Strategic planning sessions for Section 79 Portfolio Committees & MPAC facilitated	1 MPAC Strategic Planning facilitated	Achieved	MPAC session to prepare annual work programme was facilitated.	COVID-19 Regulations	None	Signed Exit Report.	300 000

To facilitate capacity building workshops for Councilors by June 2021	Capacity building workshops	3x capacity building workshops held	Number of capacity building workshops facilitated	2x capacity building workshops facilitated	1 capacity building Workshop on Rules of order and Standing Orders of Council/ Code of Conduct facilitated.	Not Achieved	None	2 Councilors are currently enrolled with different Institutions.	None	COVID-19 Regulations	Workshops will be held during the third quarter of 2020/2021	Signed Exit Report.	0
To facilitate training for councilors by June 2021	Training and development of Clifs.	3 X training of councilors facilitated	Number of Councilors trained	2 Councilors trained	2 Councilors trained	Achieved	2 Councilors are currently enrolled with different Institutions.	None	None	None	None	Signed Exit Report.	200 000
To facilitate resolution of Councilors by June 2021	Queries and assistance on travel claims	5 X queries 12 X assistance on claims attended to	Percentage resolution of Clifs queries facilitated.	100% resolution of Clifs queries facilitated.	100% resolution of clifs queries facilitated (recording queries 10%, submission and attending to queries 70%, feedback 20%)	Achieved	Late payments of clifs travelling claims solved. Clifs assisted in completing MCPF verification forms and Disclosure of financial interest forms.	None	None	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	Four project sites were visited in Elias Moseledi and Dr JS Moroka LM	None	None	None	None	Signed Oversight Report.	0
To compile and coordinate Council resolution register by June 2021	Resolution registers for Council implementation.	4 Resolution registers developed and implemented	Number of Council Resolution registers compiled and coordinated	4 Council Resolution registers compiled and coordinated	1 council resolution register compiled and coordinated.	Achieved	First quarter resolution register compiled.	None	None	None	None	Council Resolution Register.	0
To facilitate Council whippy meetings by June 2121	Council whippy meetings	4 council whippy meetings facilitated	Number of Council Whippy meetings facilitated	4 Council Whippy meetings facilitated	1 Council Whippy meeting Facilitated.	Achieved	Special Council whippy held on 03/08/20,04/09/20,15/09/20,25/09/20	None	None	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	Circulate public participation policy to SDM personnel and Local Municipalities for inputs.	Achieved	Public participation Policy circulated to SDM staff and Local Municipalities for inputs	None	None	None	None	Attendance Register and Signed Notices.	0

To facilitate working sessions for by June 2021	Working sessions for Cllrs.	8 working sessions facilitated	Number of working sessions facilitated	8 working sessions facilitated.	2 working sessions facilitated.	Achieved	7 Working sessions were held 15-17/07/20, 29/07/20, 03/09/20, 17/09/20, 22-23/09/20.	None	None	Attendance Register and Signed Notices.	400 000
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 COUNCIL SECRETARIAT
 MR ALPH ISOANE

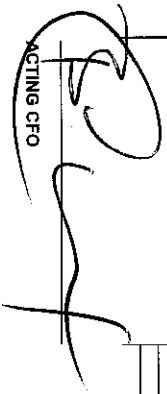
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FINANCIAL VIABILITY

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

2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN											
BUDGET AND TREASURY											
MEASURABLE OBJECTIVE	PROJECT	BASELINE	INDICATORS	ANNUAL TARGET	Q1	PROGRESS	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTION	EVIDENCE	BUDGET
Audit Outcome	Qualified Audit Opinion with emphasis 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	Monthly Reconciliations Debtors, Bank, Investments, Grants	Timely reviews on the reconciliation	Fully capacitated Reporting unit	Signed reconciliations	R0
		Submission of AFS and APR to the AG within the legislated time frame	Complete AFS and APR within the legislated time frame	Complete AFS and APR within the legislated time frame	No target for the quarter	N/A	N/A	N/A	N/A	N/A	R0
		AG action plan developed and implemented.	Number of all AG findings resolved	AG action plan developed and implemented.	No target for the quarter	N/A	N/A	N/A	N/A	N/A	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 reported accordingly on Section 52 report.	None	None	Sect 52	R0
Budget Credibility	100% 2019/2020 approved budget and Funded	Credible and approved budget adopted.	Compile a credible budget which is funded as per MFMA Section 18	Compile a credible budget which is funded as per MFMA Section 19	Special Budget Adjustment	Achieved	Special Budget Adjustment adopted on the 29th September 2020.	N/A	N/A	Council resolution	R0
		R5m CRR	Budget cash back	R10m CRR	R2.5m CRR	Achieved	R4.3 Million of interest received in the first quarter invested for capital replacement reserve fund	None	None	Investment certificate	R0
Payment of creditors	80% of valid, complete and received invoices (7 days before lapse of 30 days)	% of creditors paid within 30 days against all invoices	% payment of valid and complete received invoices	100% payment of valid and complete received invoices	100% payment of valid and complete received invoices	Achieved	559 valid and complete invoices were paid within 30 days	None	None	Invoice register	R0
Personnel budget	2019/2020 salaries paid by 25th and 3rd party payment paid on/before the 7th.	100% payment of salaries 25th and 3rd party payment paid on/before the 7th.	% payment of salaries 25th and 3rd party payment paid on/before the 7th.	100% payment of salaries 25th and 3rd party payment paid on/before the 7th.	100% payment of salaries 25th and 3rd party payment paid on/before the 7th.	Achieved	The salaries were paid by the 25th and 3rd party were paid before the 7th.	None	None	Payment voucher	R0
	Travel claims to be paid by the 15th	Travel claims to be paid by the 15th	% Travel claims to be paid by the 15th	100% travel claims to be paid by the 15th	100% travel claims to be paid by the 15th	Achieved	The travel claim were paid by the 15th	None	None	Payment voucher	R0

Liquidity and cash balances.	MFINA Circular 71 ratios	MFINA Circular 71 Liquidity ratio of 1.5:1	Liquidity ratio of above 1.5 and above	1.5:1 Liquidity ratio	1.5:1 Liquidity ratio	Not achieved	a lot of payments made in terms of accruals and prior year invoices never recognised before	Historical exposure to creditors	Improved working capital management and adequate budget provision for outstanding creditors.	Sept 52	R0
Efficiency and functionality of supply chain management	Implementation of SCM procurement plan	Proper implementation of Procurement plan	% Implementation of Procurement plan (MIG, RBIB, WSIG and all other tenders)	100% implementation of Procurement plan (MIG, RBIB, WSIG and all other tenders)	100% implementation of Procurement plan (MIG, RBIB, WSIG and all other tenders)	Achieved	There were 2 projects evaluated in September 2020. Therefore the service providers will still be appointed within 90 days	None	None	Minutes of the committees and evaluation reports	R0
Manual GRAP Compliant Fixed	Manual GRAP Compliant Fixed	% accounting of Assets	% accounting of Assets	100% accounting of Assets	100% accounting of Assets	Achieved	1. Physical verification conducted	Engaged with year end closure attributed to constraints of the COVID-19 regulation	Exploit COVID-19 relaxed rules, expedite year end closure, submission to AFS and close the gap parallel with Q2	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	Number of Collection of data and billing of 5 areas with revenue potential	Collection of data and billing of 5 areas with revenue potential	Collection of data 3 areas with revenue potential to be billed	Achieved	Data have been collected in three(3) areas and preparation for billing is in progress	There are sections within the billable areas that are without water meters	Water meters have to be installed in some sections with the billable areas	Data Collection report and Summary of billing reports	R5,230,125
	Meter reading	74% Verification and reading of 41133 customers' meters	% of customer's meters validated and read	80% Validation and reading of customers meters	83.6% validation and reading of customer's meters	Achieved	83.6% of Meters validated and read	There are areas where meter reading access is denied	Stakeholder engagement and political intervention is required	Meter reading report	R7,312,255
	Billing of Customers	Billing of 70 % of 41133 customers	% of customers billed	80% of 56113 customers to be billed	75% of 56113 customers to be billed	Achieved	100% 56113 Customers were billed	Average billing is used where meters are not read	Stakeholder engagement and political intervention is required	Billing report	R50,000
	Improve collection rate	Improve the collection rate to 75%	% Improvement of collection rate	75% of revenue collected against the billing	improvement of collection rate to 60%	Achieved	Collection rate is 62%	No disconnection were effected due COVID19	Effect the disconnections to non paying customers	Collection rate report	R1,976,208
	R241m. debt book	% Reduction of debt	% Reduction of debt	2% reduction of debt	5% reduction of debt	Not achieved	4.26% increase in debt	No disconnection were effected due COVID19	Effect the disconnections to non paying customers	Debtors age analysis report	R2,823,154
	Payment of debts by Government Dept.	R13 Million owed by government institutions	Collection of government debt	50% Collection of Government debt	5% Collection of government debt	Achieved	16% Collection rate on Government debt	No disconnections were effected and no inter-government debt forum meetings	Effect the disconnections to non paying customers	payment report	R200,000


 ACTING CFO

Free basic services	Indigent register for 2019/2020	% of indigent customers	10% increase in indigent customers	No target for the quarter	N/A	N/A	N/A	N/A	Indigent Register R1.5M
				Total Achieved	14				
				Total not achieved	3				
				Not applicable	3				
				Total Observed	20				
				% Achieved	82%				

DATE 20/10/2020

SPATIAL RATIONALE

PLANNING AND ECONOMIC DEVELOPMENT

2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Q1	PROGRESS (Achieved/ Not achieved)	ACTUAL PROGRESS	CHALLENGE	REMEDIAL ACTION	EVIDENCE	BUDGET 2020-2021
SPATIAL RATIONALE											
To facilitate Joint District Municipal Planning Tribunal (JDMPPT) sittings by June 2021	Facilitate Joint District Municipal Planning Tribunal (JDMPPT) sittings	4 JDMPPT sittings facilitated	Number of JDMPPT sittings facilitated	4 JDMPPT sittings facilitated	1 JDMPPT sitting facilitated	Achieved	1 JDMPPT sitting facilitated	None	None	*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 hectares of land acquired for development of District Municipal Offices facilitated	10 hectares of land acquired for development of District Municipal Offices facilitated	1 engagement for land development of District Municipal Offices facilitated	Achieved	1 engagement for land development of District Municipal Offices facilitated with CoGSHA, OTP and DPW/RI	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	One (100%) application was received and was circulated to Internal department, processed in line with reviewed SDF	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	Identify all DDP capital projects to be spatially referenced	Achieved	Identified capital projects with spatial reference from the DDP/IDP document.	None	None	Spatially referenced Maps	R 50 000

Walters

DIRECTOR:PED

05/10/2021
DATE

LOCAL ECONOMIC DEVELOPMENT

PLANNING AND ECONOMIC DEVELOPMENT

2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Q1	PROGRESS (Achieved/ Not achieved)	ACTUAL PROGRESS	CHALLENGE	REMEDIAL ACTION	EVIDENCE	BUDGET 2020-2021
LOCAL ECONOMIC DEVELOPMENT (LED)											
To create 38 job opportunities through EPWP by June 2021	Implementation of EPWP	47 job opportunities created through EPWP	Number of jobs created through EPWP	38 jobs created through EPWP	26 beneficiaries appointed	Achieved	26 EPWP beneficiaries appointed	None	None	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	3 trainings provided through ESD programme	No activity	N/A	N/A	N/A	N/A	*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 Support Production Unit (Agri-Park)	Farmer Support Unit in place	Number of farmers supported through Farmer Support Unit	500 farmers supported through Farmer Support Unit	125 farmers supported through Farmer Support Unit	Not achieved	Identification and selection of farmers for support by DRDLR and LDARD in progress	Delayed identification and selection of farmers by DRDLR and LDARD	To be finalised in the second quarter	*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, Tourism, 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 (Tourism) facilitated	Achieved	1 District Economic Development Forum (Tourism) facilitated	None	None	*Signed Reports	R 50 000

M. J. S.

DIRECTOR: PED

05/10/2020

DATE

**SEKHUKHUNE
DEVELOPMENT
AGENCY**

SEKHUKHUNE DEVELOPMENT AGENCY


2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2019/2020	Q1	PROGRESS (Achieved/Not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	EVIDENCE	BUDGET 2020/2021
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	Develop Draft MOU	The Draft MOU could not be developed due to absence of CEO as he was seconded to Ephraim Mogale LM	Not Achieved	The projects could not be undertaken due to lapse of term of office for the board. *Absence of the CEO as he was seconded to Ephraim Mogale Local Municipality. *The impact of covid 19 made it impossible to engage with stakeholders as we were observing lockdown restrictions	Board term to be extended. Acting CEO secondment to Mogale Ephraim lapse and he will assume his duties at SDA.	* Attendance register-Signed MOU	R 0
To facilitate provisioning of broadband connectivity as a business enabler by June 2021	Digital Economy	MOU with Limpopo Connection (LCX)	Number of Funders Secured	1 Funder Secured	Develop funding proposal	Funding proposal could not be developed due to absence of CEO as he was seconded to Ephraim Mogale LM	Not Achieved	The projects could not be undertaken due to lapse of term of office for the board. *Absence of the CEO as he was seconded to Ephraim Mogale Local Municipality. *The impact of covid 19 made it impossible to engage with stakeholders as we were observing lockdown restrictions	Board term to be extended. Acting CEO secondment to Mogale Ephraim lapse and he will assume his duties at SDA.	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	Develop funding proposal	Funding proposal could not be developed due to absence of CEO as he was seconded to Ephraim Mogale LM	Not Achieved	The projects could not be undertaken due to lapse of term of office for the board. *Absence of the CEO as he was seconded to Ephraim Mogale Local Municipality. *The impact of covid 19 made it impossible to engage with stakeholders as we were observing lockdown restrictions	Board term to be extended. Acting CEO secondment to Mogale Ephraim lapse and he will assume his duties at SDA.	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	Package a Tourism Guide Map	Tourism Guide Map in place	Achieved	None	None	Tourism guide map* Attendance registers	R 0

To facilitate partnership for cotton Farming Programme by June 2021	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	Develop draft MOU's	The Draft MOU could not be developed due to absence of CEO as he was seconded to Ephraim Mogale LM	Not Achieved	The projects could not be undertaken due to lapse of term of office for the board. *Absence of the CEO as he was seconded to Ephraim Mogale Local Municipality. *The impact of covid 19 made it impossible to engage with stakeholders as we were observing lockdown restrictions	Board term to be extended. Acting CEO seconded to Mogale Ephraim lapse and he will assume his duties at SDA.	Signed MOU's* Business plan	R 0
Strategic objective 2: To secure a stable and sustainable financial base for the future of the agency & Support Business Plan funding by June 2020											
To facilitate the development for Mining Beneficiation study by June 2021	Mining Beneficiation study	Signed MOU with MINITEK	Number of Mining Beneficiation Studies Facilitated	1 Mining Beneficiation Study Facilitated	Facilitate development of process plan	Development of process plan could not be facilitated due to absence of CEO as he was seconded to Ephraim Mogale LM	Not Achieved	The projects could not be undertaken due to lapse of term of office for the board. *Absence of the CEO as he was seconded to Ephraim Mogale Local Municipality. *The impact of covid 19 made it impossible to engage with stakeholders as we were observing lockdown restrictions	Board term to be extended. Acting CEO seconded to Mogale Ephraim lapse and he will assume his duties at SDA.	Process Plan*Draft mining beneficiation study	R 0
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	Develop 1 Funding proposal	Funding proposal could not be developed due to absence of CEO as he was seconded to Ephraim Mogale LM	Not Achieved	The projects could not be undertaken due to lapse of term of office for the board. *Absence of the CEO as he was seconded to Ephraim Mogale Local Municipality. *The impact of covid 19 made it impossible to engage with stakeholders as we were observing lockdown restrictions	Board term to be extended. Acting CEO seconded to Mogale Ephraim lapse and he will assume his duties at SDA.	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 development of business plan	Business plan in place	Achieved	None	None	Business plan *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 Betrum Pty (Ltd)	Number of VIP sanitation Top structure supplied to emerging contractors	600 VIP sanitation Top structure supplied to emerging contractors	Supply of 150 VIP sanitation top structure to emerging contractors	The supply of VIP sanitation is put on hold	Not Achieved	Supply of VIP sanitation is put on hold due to negotiations with Service provider	Board term to be extended. Acting CEO seconded to Mogale Ephraim lapse and he will assume his duties at SDA.	*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	*Finalise funding Policy on SMME/Cooperative	Funding policy on SMME/cooperatives could not be finalised due to absence of CEO as he was seconded to Ephraim Mogale LM	Not Achieved	The projects could not be undertaken due to lapse of term of office for the board. *Absence of the CEO as he was seconded to Ephraim Mogale Local Municipality. *The impact of covid 19 made it impossible to engage with stakeholders as we were observing lockdown restrictions	Board term to be extended. Acting CEO secondment to Mogale Ephraim lapse and he will assume his duties at SDA.	*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	1 funding proposal facilitated	Funding proposal could not be developed due to absence of CEO as he was seconded to Ephraim Mogale LM	Not Achieved	The projects could not be undertaken due to lapse of term of office for the board. *Absence of the CEO as he was seconded to Ephraim Mogale Local Municipality. *The impact of covid 19 made it impossible to engage with stakeholders as we were observing lockdown restrictions	Board term to be extended. Acting CEO secondment to Mogale Ephraim lapse and he will assume his duties at SDA.	*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	Develop funding proposals to Agri-SETA	Funding proposal to Agri-SETA could not be developed due to absence of CEO as he was seconded to Ephraim Mogale LM	Not Achieved	The projects could not be undertaken due to lapse of term of office for the board. *Absence of the CEO as he was seconded to Ephraim Mogale Local Municipality. *The impact of covid 19 made it impossible to engage with stakeholders as we were observing lockdown restrictions	Board term to be extended. Acting CEO secondment to Mogale Ephraim lapse and he will assume his duties at SDA.	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	Develop Terms of reference	Terms of reference could not be developed due to absence of CEO as he was seconded to Ephraim Mogale LM	Not Achieved	The projects could not be undertaken due to lapse of term of office for the board. *Absence of the CEO as he was seconded to Ephraim Mogale Local Municipality. *The impact of covid 19 made it impossible to engage with stakeholders as we were observing lockdown restrictions	Board term to be extended. Acting CEO secondment to Mogale Ephraim lapse and he will assume his duties at SDA.	Appointment letter * Functional website	R 0
To hold Annual General Meeting by June 2021	Stakeholder management	2018/19 AGM Report	Number of AGMs and stakeholder engagements held	1 AGM and stakeholder engagement held	No activity	AGM To be held in the 4th quarter	No activity	No activity	No activity	*AGM report *attendance registers	R 0

ACTING CEO



DATE

05/10/2020

**INSTITUTIONAL
TRANSFORMATION &
ORGANISATIONAL
DEVELOPMENT**

2020-2021 SDBIP

KPA: INSTITUTIONAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

MEASURABLE OBJECTIVES	PROJECT	BASELINE	INDICATORS	ANNUAL TARGET	Q3	PROGRESS(Ac hieved/not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	PORTFOLIO OF EVIDENCE	BUDGET
		2019/2020		2020/2021							2020/2021

ORGANISATIONAL DEVELOPMENT

To review the Organisational Structure by June 2021	Organisational Structure review	2019/20 Approved Organisational Structure	Number of Organisational Structures reviewed	1 Organisational Structure reviewed	Assessment of the Organisational Structure conducted	Achieved	Organisational Structure Reviewed	None	None	Reviewed Organisational Structure	R0
To conduct change management awareness campaigns by June 2021	Change management sessions conducted	4 change management sessions conducted	Number of change management campaigns conducted	2 change management awareness campaigns conducted	1 Change management awareness campaign conducted	Achieved	Change Management Plan Evaluated	None	None	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	20 job descriptions developed and facilitated for job evaluation	Achieved	20 Job Descriptions Developed And Facilitated For Job Evaluation	None	None	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	Audit and Replaced ICT consumables and Hardware	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	5 licences renewed	Not Achieved	2 licences renewed(Microsoft, Payroll)	Delayed due to recommendations from provincial archives.	To be completed next Quarter	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

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	Achieved	3 LLF meetings facilitated	None	None	Attendance register	R0
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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	100% Labour Relations cases facilitated	None	None	Attendance Registers, Reports	R50,00
To facilitate disciplinary hearings by June 2021	Disciplinary hearings	10 disciplinary hearings attended	% 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

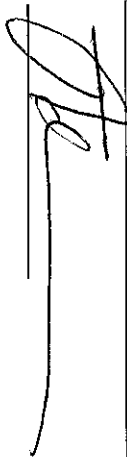
To conduct 2 records management awareness campaigns by June 2021	Records Management	4 records management awareness campaigns conducted	Number of records management awareness campaigns facilitated	4 records management awareness campaigns facilitated	2 records management awareness campaigns facilitated	N/A	N/A	N/A	N/A	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	One file plan One (1) policy reviewed presented to Provincial Archivist for approval	Not Achieved	One draft file plan One (1) policy reviewed.	Delayed due to recommendations from provincial archives.	To be completed next Quarter	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	1369 inactive files listed	None	None	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	3 borrowed facilities' draft SLA developed.	Waiting for Legal department from Tubatse Municipality to conclude the draft SLA	To be completed next Quarter	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	2 SDM owned facilities maintained	None	None	Report, memo, order and proof of payment	R474,87
To facilitate the purchase of own offices at Ephraim Mogale Regions by June 2021.	Office Purchases	Two (2) Ephraim Mogale offices	Number of Ephraim Mogale office purchased	2 Ephraim Mogale office purchased	Submission to Council for approval	Target Removed	Target Removed	Target Removed	Target Removed	Progress report, attendance registers	0

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	100% construction of the municipal chamber	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	9 municipal fleet maintenance facilitated and tracking monitored	None	None	Maintenance and tracking report	R370,16
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	2 existing SLA Monitored	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	Achieved	17 municipal fleet licensed	None	None	Copies of motor vehicle licence disc.	R246,78

HUMAN RESOURCE MANAGEMENT

To develop and review existing policies and SOP's June 2021	Policy Development and Review	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 PMID System	32 Performance Agreements for Managers and 80 Performance Commitments for Level 4-5 employees	Number of Performance Agreements for Managers and 80 Performance Commitments for Level 4-5 employees developed	32 Performance Agreements for Managers and 80 Performance Commitments for Level 4-5 employees developed	No activity	N/A	N/A	N/A	N/A	Signed copies of Performance Agreements for Managers and Performance Commitments for Level 4-5 employees	R0
To implement 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	1 WSP Project implemented	3 WSP Projects implemented	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	Maintenance of 20 bursaries	20 Bursaries maintained	None	Expenditure report	R2m
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	6 wellness awareness programmes conducted	No activity	N/A	N/A	N/A	None	Wellness awareness attendance registers,	100,000

To conduct substance abuse programmes by June 2021	Substance abuse programme	12 substance abuse programmes facilitated	Number of substance abuse programmes facilitated	4 substance abuse programmes facilitated	No activity	N/A	N/A	N/A	None	Substance abuse programme registers.	0
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 workplace inspections, 1 project audits, 1 safety awareness campaigns.	Achieved	13 Occupational Health and Safety elements conducted (8 workplace inspections, 2 projects audits, 1 safety awareness campaign, 2 safety committee meeting)	None	None	Workplace inspections and project audits reports, safety awareness campaigns attendance registers, safety committee meeting attendance registers.	R949,14
To provide employees with Personal Protective Equipment by June 2021	Personal Protective Equipment	44 Personal Protective Equipment for Emergency Services employees procured	Number of all Personal Protective Equipment and COVID 19 PPE procured.	All of Personal Protective Equipment and COVID 19 PPE procured.	All of Personal Protective Equipment and COVID 19 PPE procured.	Achieved	Provision of 3246 Personal Protective Equipment provided to CPS, IWS, BTO, and OEM employees (CPS-150, BTO-120, OEM-30, IWS-2946).	None	None	Memos, proof of payment, provision of PPE register	R3,416,893



ACTING DIRECTOR: CPS

DATE: 03/04/2021

2020-2021 SDBIP

KPA: INSTITUTIONAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

MEASURABLE OBJECTIVES	PROJECT	BASELINE	INDICATORS	ANNUAL TARGET	Q3	PROGRESS (Achieved/not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	PORTFOLIO OF EVIDENCE	BUDGET
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PERFORMANCE MANAGEMENT SYSTEM (PMS)

To facilitate performance Makgola by June 2021	Performance Makgola	3 Performance Makgola Sessions held	Number of Performance Makgola Sessions facilitated	4 Performance Makgola facilitated	1 Performance Lekgola facilitated	Achieved	1 Performance Lekgola facilitated	None	None	Attendance Registers, Lekgola resolutions, SDBIP	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	Draft 2021/22 Institutional SDBIP developed	Achieved	Draft 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	Data collection	Achieved	Data collected	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 Cogfisa	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. (2019/20 Annual & 2020/21 Mid-term)	2 performance assessments for senior managers conducted. (2019/20 Annual & 2020/21 Mid-term)	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	Circulation of old PMS Policy and Framework for inputs	Achieved	PMS Policy and Framework circulated for inputs.	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



MANAGER:PMS

DATE 22/04/2021

2020-2021 SDBIP

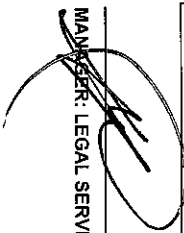
KPA: INSTITUTIONAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

MEASURABLE OBJECTIVES	PROJECT	BASELINE	INDICATORS	ANNUAL TARGET	Q3	PROGRESS (achieved/not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	PORTFOLIO OF EVIDENCE	BUDGET
		2019/2020		2020/2021							2020/2021

LEGAL SERVICES

To manage litigations instituted against Seknukhune District Municipality by June 2021	Litigations	8 Litigations attended to	Number of litigations attended to	5 litigations attended to	1 litigations attended to	Achieved	5 litigations attended to	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 (%) value of contingency liability for SDM	10% value of contingency liability reduced	0,4 % value of contingency liability reduced	Achieved	0,4 % value of contingency liability reduced	None	None	Comparative value of contingent liability	
To draft/veil 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	All of service level agreements or other forms of agreements drafted or vetted	Achieved	All of service level agreements or other forms of agreements drafted or vetted (15 Drafted and 02 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	All legal opinions drafted	Achieved	All legal opinions drafted (1 Legal Opinion provided)	None	None	Copies of legal opinions	

MANAGER: LEGAL SERVICES



DATE 03/04/2021

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

KPA: INSTITUTIONAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT
2020-2021 SDBIP

MEASURABLE OBJECTIVES	PROJECT	BASELINE	INDICATORS	ANNUAL TARGET	Q3	PROGRESS (achieved/not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	PORTFOLIO OF EVIDENCE	BUDGET
INTEGRATED DEVELOPMENT PLAN											
To develop 2021/2022 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	N/A	*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	Draft reviewed DDP/IDP in place	Achieved	Draft IDP document for 2021/2022 noted by Council for Public Participation on the 30 March 2021 with Council Resolution No. SC02/03/21	None	None	*Final DDP/IDP 2020/2021 *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	No activity	N/A	N/A	N/A	N/A	*Signed Minutes *attendance register	R 100 000

M. M. M.

DIRECTOR: PED

28/04/2021
DATE

GOOD

GOVERNANCE AND

PUBLIC

PARTICIPATION

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

MEASURABLE OBJECTIVE	PROJECT	BASELINE	INDICATORS	ANNUAL TARGET	Q3 TARGET	PROGRESS (Achieved/ not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	POE	BUDGET	INTERNAL AUDIT	
												2019/2020	2020/2021
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	N/A	N/A	Approved 3 Year rolling Plan for SDM and SDA	0.00		
Conduct Regularly audits	20 Regularity Audit conducted	Number of regularly audits conducted	22 Regularity Audit conducted	6 regularly audit conducted	Not achieved		6 regularly audits not conducted	1 Conducted more adhoc assignments (Due Diligence) 2. Vacant position of the CAE. 3. Facilitation of AG Activities	Outsource the regularly audits in the fourth quarter	Signed Regularity 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		ICT Audit not conducted	Lack of skill internally	Outsource the ICT Audits in Fourth quarter.	Signed ICT Audit Reports	0.00		
Conduct Performance Audits	8 PMS Audit (4 SDM & 4 SDA) 8 (4 SDM &SDA) AOP1 conducted	Number of Performance Audit conducted	8 PMS Audit (4 SDM & 4 SDA) 8 (4 SDM &SDA) AOP1 conducted	2 PMS and 2 AOP1 conducted	Achieved		2 PMS and 2 AOP1 conducted	2 PMS and 2 AOP1 conducted	2 PMS and 2 AOP1 conducted	Signed PMS and AOP1 Audit Report	0.00		
Monitoring of implementation of auditor general activities	100% monitoring of implementation of AG activities	Percentage 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	Late finalisation of the Audit by the Auditor General	Engaging with Auditor General for presenting of the Audit Report to Management, Audit Committee and Municipal Council	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 monitoring of Internal Audit Implementation plan	100% monitoring of Internal Audit Implementation plan	100% monitoring of Internal Audit Implementation plan	Not achieved		0% monitoring of Internal Audit Implementation plan	1. Conducted more adhoc assignments (Due Diligence) 2. Vacant position of the CAE. 3. Facilitation of AG Activities	Internal Audit implementation plan will be monitored in the fourth quarter	Internal Audit Implementation plan	0.00		

RISK MANAGEMENT

Coordination of Audit Committees 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 meetings of audit and performance committees coordinated	Not Achieved	1 Ordinary AC meeting was held on the 04th February 2021 however for the 1st quarter and Special AC was held on the 12th February 2021	Audit Committee sittings from the previous financial year were held late due to Covid-19 and late appointment of the Audit Committee members.	2nd Quarter AC and 3rd quarter AC will be held in the fourth quarter.	Signed Minutes/Agenda/Sign AC Reports	500 000	
To assess, identify, manage risks and uncertainty in order to safeguard assets, enhance productivity and build resilience in to operations by June 2021	Conduct Strategic Risk Assessment and review risk register	Strategic Risk Register in place	Number of Strategic Risk Assessment conducted and Strategic Risk Registers reviewed	*1 Strategic Risk Assessment conducted *4 Strategic Risk Registers reviewed	1 x Strategic Risk Register reviewed	Achieved	1 x Strategic Risk Register reviewed	None	N/A	Signed Strategic Risk Register	R0.00
Operational Risk Assessment and review risk register	Operational Risk Registers in place	Number of Operational Risk Assessment Conducted and Operational Risk Registers reviewed	** Operational Risk Assessment Conducted *4 Operational Risk Registers reviewed	1 x Operational Risk Register reviewed	Achieved	1 x Operational Risk Register reviewed	None	N/A	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	Target removed during adjustment	N/A	N/A	N/A	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	None	N/A	Signed Assets Insurance Policy contract additions endorsements	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 occurred 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	None	N/A	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	Not Achieved	Seven (07) Security Operational sites assessments conducted	Conflicting work commitments	Reprioritise additional sites in the 4th Quarter of 2020/2021 FY to augment the balance.	Signed Security Operational sites assessment reports	R30,000,000.00	

Facilitate Anti-Fraud & Corruption hotline	Fraud and Corruption cases reported and invested	Number of fraud and corruption allegation cases reported for referral and investigations facilitated	All fraud and corruption allegation cases reported for referral and investigations facilitated	All fraud and corruption allegation cases reported for referral and investigations facilitated	Achieved	All fraud and corruption allegation cases reported for referral and investigations facilitated	None	N/A	Signed Fraud and Corruption cases register/report SAPS case 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	None	The RMC is not functional due to non-existence of a independent Chairperson	To advertise for the vacant position of a RMC chairperson in the 4th Quarter	Signed Risk Management report	R0

Rf Mphahlele

ACTING CHIEF AUDIT EXECUTIVE
Ms MAKGOLANE JUNIOR

23/04/2021
DATE

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET	Q3 TARGET	PROGRESS (Achieved/ not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	POE	BUDGET
				2020/2021							
COMMUNICATIONS; ADVOCACY; SOCIAL FACILITATION; SPECIAL PROGRAMMES AND ARTS & CULTURE											
To facilitate stakeholder & sectoral engagement by June 2021	Mayoral Outreaches and Sectoral Engagements	12 Programmes facilitated	Number of community & sectoral engagements held	8 stakeholder & sectoral engagements facilitated	2 stakeholder & sectoral engagement facilitated	Achieved	3 stakeholder & sectoral engagement facilitated. SODA held at Laboveng 25/03/2021 and SANAC roadshow held on the 11th March 2021. 21 Feb Polokwane Meeting Meeting with Dr. Abraham Chairperson TTM Football Club.	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 meetings supported. 19 Jan Ordinary Mayoral Committee. 25 Jan Special Mayoral Committee. 19 Feb Lekgotla Ordinary Mayoral Committee. 23 Feb Lekgotla Special Mayoral Committee. 23/03/2021 Ordinary and 25/03/2021 Special Meetings Supported.	None	N/A	Attendance Registers	R0.00
To produce newsletters by June 2021	Newsletter & Publications	16 Programmes produced	Number of news letter produced	12 newsletters produced.	1 external, & 1 internal news letter produced	Not Achieved	Finalising Content for Printing	Delay in finalising content for the newsletters	Final Printing to be done by end of April 2021	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. 26 Jan Joint Dept and Sekhukhane District - Disinfect Taxie - Burgersfort COVID-19 Programme. 02 Feb Post District Command Council Media Briefing. 05 Feb Dikgaleopeng Sort Turning School.	None	N/A	Exit reports, pictures/publications	R35,724
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	Achieved	3 statutory website updates undertaken. Campaign War against COVID-19, Notice of Auction and appointment of Service Provider for COVID-19 Personal Protective Equipment's.	None	N/A	Screenshots	R130,329

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 meetings facilitated	Not Achieved	None	None	None	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	Not Achieved	None	None	None	Attendance registers and exit reports	R294,616
To facilitate Moral Renovation Movement committee programmes by June 2021	Strengthening of Moral Renovation Movement Committee	MRM committee established	Number of programmes for MRM committee facilitated	3 MRM committee programme facilitated	1 MRM activity facilitated	Not Achieved	Activity not done	Meeting convened but failed due to poor attendance	Meeting to be convened before end of the 4th quarter	Attendance registers and exit reports	R22,135
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	Achieved	6 customer care reports generated	None	N/A	Exit reports	R00,000
To revamp the Call Centre by June 2021	Call Centre Revamping & Maintenance	24 hour outdated call centre system	Number of call centre revamped	1 call centre revamped	No activity	No Activity	N/A	N/A	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	Achieved	1 Batho Pele Programme conducted. Batho Pele Forum held on 23 Feb 2021	None	N/A	Reports	R35,724
To co-ordinate SODA by June 2021	SODA	2017/2018 SODA held	Number of SODA coordinated	1 SODA coordinated	1 SODA coordinated	Achieved	1 SODA coordinated. SODA held at Leboweng 25/03/2021	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	No Activity	N/A	N/A	N/A	Attendance registers and exit reports	R30,000
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	No activity	No Activity	N/A	N/A	N/A	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	No Activity	N/A	N/A	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	1 campaign for people with disability facilitated	Achieved	1 campaign for people with disability facilitated Facilitate Human rights day for people with disability Event held on the 18/03/2021 at Komane disability centre Felakgomo Tubatse Local Municipality	None	N/A	Attendance registers and exit reports	R30,000
To facilitate art and culture programmes by June 2021	Cultural Heritage 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	No Activity	N/A	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 days coordinated	Achieved	1 health calendar day coordinated.	None	None	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	Achieved	1 District AIDS Council activity coordinated. SANAC roadshow held on the 11 March 2021 at Makhuduthamaga municipal chambers.	None	None	Attendance registers and exit reports	R30,000
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	No Activity	N/A	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	No activity	No Activity	N/A	N/A	Attendance registers and exit reports	R130,14	

ACTING DIRECTOR: OEM
 MR. PATRICK MATHALE

24/04/2021
 DATE

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET	Q3 TARGET	PROGRESS	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	POE	BUDGET
				2020/2021		(Achieved/ not achieved)					
PUBLIC PARTICIPATION, MPAC SUPPORT, SECRETARIAT AND SUPPORT											
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 facilitated.	Achieved	1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public participation Forum facilitated on 11/03/21 and 20/01/2021 respectively.	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 2019/20 draft annual report facilitated.	Not achieved	7 public consultation meetings on 2018/2019 draft annual report rescheduled.	Circular from National Treasury extended submission dates for annual report	Consultation meetings on 2019/20 draft annual report will be facilitated on 23 & 28/04/2021.	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 (SODA) Facilitated.	Achieved	1 Extra Special Council Meeting (SODA) Facilitated on 25/03/2021.	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 facilitated on 28/01/21, 4 Special Council meetings facilitated on 18/02/21, 24/02/21, 25/03/21 30/03/21, and 24 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 for councillors facilitated	1 study groups for councillors facilitated	Achieved	1 study group for councillors facilitated on 27/01/21	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	No Activity	No activity	No activity	None	None	Attendance Register and Signed Notices.	0
To facilitate strategic planning sessions for MPAC and Section 79 Portfolio Committees by June 2021	Strategic planning sessions for Section 79 Portfolio Committees & MPAC	2 strategic planning sessions facilitated	Number of strategic planning session facilitated	2 Strategic planning sessions for Section 79 Portfolio Committees & MPAC facilitated	Target removed during adjustment	N/A	N/A	N/A	N/A	Signed Exit Report.	300 000

To facilitate workshops for Councilors by June 2021	Capacity building workshops	3x capacity building workshops held	Number of capacity building workshops facilitated	2x capacity building workshops facilitated	Target removed during adjustment	N/A	N/A	N/A	N/A	Signed Exit Report.	0
To facilitate training for councilors by June 2021	Training and development of Cllrs.	3 X training of councilors facilitated	Number of councilors trained	2x councilors trained	2x councilors trained	Achieved	2 Councilors trained. *1 councillor completed the course and the other *1 councillor will complete in July 2021	None	None	Signed Exit Report.	200 000
To facilitate resolution of Councilors by June 2021	Queries and assistance on travel claims	5 X queries 12 X assistance on claims attended to	Percentage resolution of Cllrs queries facilitated.	100% resolution of Cllrs queries facilitated.	100% resolution of cllrs queries facilitated (recording queries 10%, submission and attending to queries 70%, feedback 20%)	Achieved	100% resolution of cllrs queries facilitated (recording queries 10%, submission and attending to queries 70%, feedback 20%)	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 on 18/03/2021.	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	Consolidate inputs for public participation policy.	Achieved	Consolidate inputs for public participation policy facilitated by HR.	None	None	Attendance Register and Signed Notices.	0
To facilitate working sessions for by June 2021	Working sessions for Cllrs.	8 working sessions facilitated	Number of working sessions facilitated	8 working sessions facilitated.	2 working sessions facilitated.	Achieved	6 working sessions facilitated.	None	None	Attendance Register and Signed Notices.	400 000


 COUNCIL SECRETARIAT
 MR ALIPH TSOANE

93/04/21
 DATE

FINANCIAL VIABILITY

2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN
FINANCIAL VIABILITY
2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN
FINANCIAL VIABILITY

2020/2021 QUARTER 3 SDBIP PERFORMANCE REPORT											
MEASURABLE OBJECTIVE	PROJECT	BASELINE	INDICATORS	ANNUAL TARGET	QUARTER 3	PROGRESS/ ACHIEVED/ OT-	ACTUAL PROGRESS	CHALLENGE	REMEDIAL	EVIDENCE	BUDGET
				2020/2021	2020/2021	ACHIEVED)				2020/2021	
Audit Outcome	Qualified Audit Opinion with matters of emphasis 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 done	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	No activity	None	None	N/A	R0
		Number of AG findings resolved	AG action plan developed and implemented.	AG action plan developed and implemented.	No activity	No activity	None	None	None	N/A	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 UJF through Section 52 reports	Achieved	Section 52 report submitted	None	none	Sect 52	R0
Budget Credibility	100% 2019/2020 approved budget and Funded	Credible and funded budget adopted.	Comply a credible budget which is funded as per MFMA Section 18	Comply a credible budget which is funded as per MFMA Section 19	No activity	Achieved	Approved budget submitted to treasury within the time frames and uploaded on the website	None	None	Council resolution	R0
		R5m CRR	Budget cash back	R10m CRR	R2,5m CRR	Achieved	R3 163 314,60	None	None	Investment certificate	R0

Manual GRAP Compliant Fixed	Manual GRAP Compliant Fixed	% accounting of Assets	% accounting of Assets	100% accounting of Assets	100% accounting of Assets	Achieved	1. FAR was reconciled 2. Depreciation runned 3. Physical verification conducted	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	Number of Collection of data and billing of 5 areas with revenue potential	Collection of data and billing of 5 areas with revenue potential	Collection of data 5areas with revenue potential to be billed	Achieved	6451 customers were billed	Billing of average in areas were accessed is denied remains	Political intervention is needed in the areas refusing meter reading	Data Collection report and Summary of billing reports	R5,230,125
	Meter reading	74% Verification and reading of 41133 customers' meters	% of customer's meters validated and read	80% Validation and reading of customer's meters	75% Validation and reading of customer's meters	Achieved	68% Validation and reading of customer's meters	Some areas refuses access to meters Readings	Political intervention is needed in the areas refusing meter reading	Meter reading report	R7,312,255
	Billing of Customers	Billing of 70 % of 41133 customers	% of customers billed	80% of 56113 customers to be billed	78% of 56113customers to be billed	Achieved	102 % of 56451 customers were billed	Billing of average in areas were accessed is denied remains	Political intervention is needed in the areas refusing meter reading	Billing report	R50,00
	Improve collection rate	Improve the collection rate to 75%	% improvement of collection rate	75% of revenue collected against the billing	Improvement of collection rate to 70%	Not Achieved	52% of revenue was collected	Culture of non-payment and lack of capacity to disconnect services	Out reach on payment of services , and extension of scope of meter readers scop to effect disconnections	Collection rate report	R1,976,208
		R241m. debt book	% Reduction of debt book	2% reduction of debt book	1.5%reduction debt book	Not Achieved	Debt book has increased by 5%	Culture of non-payment and lack of capacity to disconnect services	Out reach on payment of services , and extension of scope of meter readers scop to effect disconnections	Debtors age analysis report	R2,823,154
	Payment of debts by Government Dept	R13 Million owed by government institutions	% Collection of government debt	50% Collection of Government debt	40%Collection of government debt	Not Achieved	10% collection of government debts	Morethan 50% of government debt is with a farm of Eprain mogale and are not paying	A tariff for waste water will be included in 2021/2022	payment report	R200,000

Free basic services	Indigent register for 2019/2020	% of indigent customers	10% increase in indigent customers	7% Collection of customers' indigent registration data	Achieved	15% indigent data has been collected	Delay in indigent verification	Fast track the data verification	Indigent register for 2020/2021	R1.5M
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BSF
 ACTING CFO

23/04/2021
 DATE

SPATIAL RATIONALE

DEVELOPMENT PLANNING UNIT											
MEASURABLE OBJECTIVES	PROJECT	BASELINE	INDICATORS	ANNUAL TARGET	Q3 TARGET	PROGRESS (Achieved/ Not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	PORTFOLIO OF EVIDENCE	BUDGET
SPATIAL RATIONALE											
To facilitate Joint District Municipal Planning Tribunal (JDMPPT) sittings by June 2021	Facilitate Joint District Municipal Planning Tribunal (JDMPPT) sittings	4 JDMPPT sittings facilitated	Number of JDMPPT sittings facilitated	4 JDMPPT sittings facilitated	1 JDMPPT sitting facilitated	Achieved	1 sitting was held on 25 february 2021	None	None	*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 acquisition for District Municipal Offices facilitated	Not Achieved	The municipality has now opted to rent offices in Jane Furse.	There are delays in signing the MOU	MEC for Public Works has intervened and the process will proceed	*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	4 applications received and Circulated.	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	25 DDP capital projects Spatially referenced	Achieved	GPS Coordinates for 21 DDP/DDP projects collected and Spatially Referenced	None	None	Spatially referenced Maps	R 50 000

MoxD

DIRECTOR: PED

23/04/2021

DATE

LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT

2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Q3 TARGET	PROGRESS (Achieved/ Not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	EVIDENCE	BUDGET 2020-2021
LOCAL ECONOMIC DEVELOPMENT											
To create 38 job opportunities through EPWP by June 2021	Implementation of EPWP	47 job opportunities created through EPWP	Number of jobs 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	1 training provided through the ESD programme	Not achieved	Head ESD resuscitation meeting on the 31 March 2021	The training were not achieved due to compliance to Covid 19 protocols	Lined up ESD Workshops for Felakgomo and Makhuduthamaga participants to be held on 17 and 18 May 2021 respectively	*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 (LED) facilitated	Achieved	1 District Economic Development Forum (LED) facilitated	None	None	*Signed Reports	R 50 000

MAR

DIRECTOR: PED

23/04/2021

DATE

**SEKHUKHUNE
DEVELOPMENT
AGENCY**

SEKHUKHUNE DEVELOPMENT AGENCY

2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Q3 TARGET	PROGRESS (Achieved/ Not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	EVIDENCE	BUDGET 2020/2021
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	Finalise Draft MOU	Not Achieved	Meeting held with Glencore , LEDA and DTIC on 19/03/2021 to discuss draft cooperation agreement	Delays in signing the MOU due to ongoing consultations on the new approach to SEZ	Finalise the MOU by 4th Quarter 2020/2021 FY	* Attendance register*Signed MOU	R 0
To facilitate provisioning of broadband connectivity as a business enabler by June 2021	Digital Economy	Limpopo Connexion (LCX)	Number of Funders Secured	1 Funder Secured	Engagement with Limpopo Connexion	Not Achieved	Meeting request	Could not secure appointment with the partner due to Covid/19 related work load	Arrange engagement for the 4th Quarter of 2020/2021 FY	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	Apply for Funding	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	Conduct x 1 Tourism Route marketing Event	Achieved	X tourism route event held in Tlhabatse on the 30/03/2021	None	N/A	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	Develop draft concept paper for cotton development program	Achieve	Draft concept developed with partners in place	None	N/A	Draft concept on cotton farming development program	R 0
To facilitate the development for Mining Beneficiation study by June 2021	Mining Beneficiation study	Signed MOU with MINITEK	Number of Mining Beneficiation Studies Facilitated	1 Mining Beneficiation Study Facilitated	Re-engage MINITEK through a letter/mail	Achieved	Letter sent to MINITEK on the 26/03/2021 as a reminder to the commitment	None	N/A	* Letter to MINITEK *Process Plan	R 0
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	Develop 1 Funding proposal	Achieved	Funding application for youth project done through Japanese Embassy in February 2021	None	N/A	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	Achieved	Facilitation session held on the 26th January and 28th March with Eisowave	None	NA	Implementation plan	R 0
To facilitate supply of VIP toilets to emerging contractors by June 2021	Supply of VIP toilets materials to emerging contractors	Signed MOU Betrum Pty (Ltd)	Number of VIP sanitation Top structure supplied to emerging contractors	600 VIP sanitation Top structure supplied to emerging contractors	Re-engage parent municipality to resolve outstanding issues	Achieved	Letter sent to SDM on the 29th March requesting resolution to outstanding matter with Betrum PTY LTD	None	N/A	Letter to the parent municipally SDM	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	Develop TOR's	Achieved	TOR's developed in the form of application guidelines for funding	None	N/A	Terms of Reference	R 0
To facilitate funding proposals for replacement of Malekama Steel Bridge by June 2021	Funding proposals for replacement of Malekama Steel Bridge	3 Funding commitment letters	Number of funding proposals facilitated	4 funding proposals facilitated	1 funding proposal facilitated	Achieved	Funding confirmation commitments contained in the signed agreement between funders and implementing agent	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	TOR's for appointment of Service Provider	Achieved	TOR's developed	None	N/A	Terms of Reference	R 0
To maintain SIDA website by June 2021	SIDA website maintenance	Previous website	Number of functional website maintained	1 functional website maintained	Maintain and update website	Achieved	Website maintained and updated in the 3rd Quarter until 28/02/2021	None	N/A	Functional website	R 0
	ERF 488 Development	Council resolution	Number of feasibility studies developed	1 feasibility study conducted	TOR's for appointment of Sp	Achieved	TOR's developed and in place	None	N/A	Terms of Reference	
To hold Annual General Meeting by June 2021	Stakeholder management	2018/19 AGM Report	Number of AGMs and stakeholder engagements held	1 AGM and stakeholder engagement held	1 stakeholder engagement held	Achieved	Stakeholder engagement held with FIML, LEDET, and Dithipe Development Institute PTY LTD	None	N/A	* Attendance registers	R 0



ACTING CEO

23/04/2021
DATE