

**2020/2021 QUARTER 2
SERVICE DELIVERY &
BUDGET IMPLEMENTATION
PLAN(SDBIP)**

BASIC SERVICE DELIVERY

**BASIC SERVICE DELIVERY
2020/2021 SDBIP QUARTER 2 PERFORMANCE REPORT**

MEASURABLE OBJECTIVES	PROJECT NAME	BASELINE	INDICATORS DESCRIPTION	ANNUAL TARGET	QUARTER 2 TARGETS	PROGRESS(Achieved/ Not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	PORTFOLIO OF EVIDENCE	BUDGET 2020-2021
REGIONAL BULK INFRASTRUCTURE GRANT											
To construct pipeline from Burgersart 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	No activity	N/A	N/A	Awaiting payments from DWS.	Claims in hand being processed for payment amounting to R1,212,732,50	Progress Report	R80 000 000,00
To construct bulk pipeline from Praktiseer to Molodi by June 2021	Mooihoek bulk water supply phase 4F1 concrete reservoir	1 Kilometers of bulk water pipeline constructed, 1 concrete reservoir	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	No activity	N/A	N/A	EIA inspection done with comments by Environmental Consultant to be addressed by contractor. Pressure testing still on-going due	Follow up inspection scheduled 30/01/2021 by SDM, DWS And Environmental Consultant. Consultant engaging LNW	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	No activity	N/A	N/A	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 1 package completed	4 Kilometers of bulk water supply pipeline constructed and 1 package plant completed	Appointment of contractor and site establishment	Not achieved	contractors appointed Busy with contractual obligations.	delayed appointments	accelerated construction	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	1 Kilometers of bulk water supply pipeline constructed	Achieved	1,629km of bulk water supply pipeline constructed 500kl concrete reservoir constructed to roof level	none	none	Progress Report	
To test & commission the bulk water supply by June 2021.	Nebso BWS Commission Jane Furse Pipeline	Nebso Phase1A 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	N/A	Project abandoned due to outstanding payments	Settle outstanding payments	Project close-out report or completion certificate.	R24 292 000,00

To construct bulk water pipeline from T-off of Makgeru to the new 10ML reservoir at Schoonoord by June 2021	Nabo 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 constructed	4 Kilometers of bulk water supply pipeline constructed	1 Kilometer of bulk water supply pipeline constructed	Not Achieved	0 kilometers of bulk water supply pipeline constructed	Delays due to community unrest which lasted more than 2 months and till to date not yet resolved.	The matter has been escalated to higher political office and receiving attention from the Executive Mayor and MAMC	Progress Report	R31 364 000,00
To construct Bulk water Pipeline and 1st main pump stations by June 2021	Mouise BWS Project 13 & 14	1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6	Number of mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	Two mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	No activity	N/A	N/A	Site was shutdown by interested stakeholders	Stakeholders requested a meeting with DWS National	Progress Report	R31 364 000,00
To construct Bulk water Pipeline and test main pump stations by June 2021	Mouise BWS Project (7 to 12)	30 Kilometre of bulk water supply pipeline constructed	Number of Kilometers of bulk water supply pipeline testing	20 Kilometre of bulk water supply pipeline testing	5 Kilometre of bulk water supply pipeline testing	not achieved	None	Site was shutdown by interested stakeholders	Stakeholders requested a meeting with DWS National	Progress Report	
To construct Bulk water Pipeline and test main pump stations by June 2021	Mouise 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	Site was shutdown by interested stakeholders	Stakeholders requested a meeting with DWS National	Progress Report	
OPERATIONS AND MAINTANANCE											
To resolve registered sanitation incidents within 14 days.	Sanitation incidents	900 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	233 registered sanitation incidents resolved within 14 days	None	None	Progress Report	R29 833 359,00
To resolve registered water incidents within 14 days.	Water incidents	5500 registered water incidents resolved within 14 days	Number of registered water incidents resolved within 14 days	5000 registered water incidents resolved within 14 days	1250 registered water incidents resolved within 14 days	Achieved	1580 registered water incidents resolved within 14 days	None	None	Progress Report	
To purchase Bulk water by June 2021	Bulk Water Purchases	2515.5Ml of water purchased	Number of Ml water purchased	16 500Ml of water purchased	4125Ml of water purchased	Achieved	4 395 Ml of water purchased	None	None	Summary Meter readings report.	R130 000 000,00
To purchase electricity by 2021	Electricity Usage	950 MW of electricity used	Number of MW electricity used	1200 MW of Electricity used	300MW of Electricity used	Achieved	364MW of Electricity used	None	None	Summary Electrical Meter readings report.	R30 000 000,00

WATER SERVICE INFRASTRUCTURE

To complete water reticulation and upgrade raw water abstraction point by June 2021	Tukakayamo water meter installations.	4,8 Km of reticulation network completed.	Km of water distribution network constructed and number of raw water abstraction point upgraded.	3,75 Km of water distribution network constructed and 1 raw water abstraction point upgraded.	1,3Km of water reticulation network constructed.	Not Achieved	0 Km of water distribution network constructed and 0 raw water abstraction point upgraded.	Delays in the appointment of the contractor	Fast-track the appointment of the service provider by the 24th of February 2021	Tender advert	5 000 000,00
To complete package plant by June 2021	Upspanning Water Supply Intervention	Pressed steel tank, drilled and equipped Borehole	Km of bulk pipeline constructed and number of Reverse Osmosis Water Treatment Plant and storage tank installed.	1,6 kilometers of bulk pipeline constructed, 1 Reverse Osmosis Water Treatment Package Plant and 1 Storage tank installed.	0,6 kilometers of bulk pipeline constructed, 0 Reverse Osmosis Water Treatment Package Plant and 0 Storage tank installed.	Not Achieved	0 kilometers of bulk pipeline constructed, 0 Reverse Osmosis Water Treatment Package Plant and 1 Storage tank installed.	Delays in the appointment of the contractor	Fast-track the appointment of the service provider by the 24th of February 2021	The project is at the procurement stage. Tenders closing in January 2021	6 000 000,00
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.	1 Pump station constructed and 0 Reverse Osmosis Water Treatment Package Plant and 0 storage tank installed.	Not Achieved	0 Pump station constructed and 0 Reverse Osmosis Water Treatment Package Plant and 0 storage tank installed.	Delays in the appointment of the contractor	Fast-track the appointment of the service provider by the 24th of February 2021	The project is at the procurement stage. Tenders closing in January 2021	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.	0 Package plant refurbished and 0 raw water abstraction point upgraded.	Not Achieved	0 Package plant refurbished and 0 raw water abstraction point upgraded.	Delays in implementing project	Fast-track the implementation of the project	Progress Report	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.	4 km of water pipeline constructed and 0 elevated tank installed.	Achieved	6km km of water pipeline constructed and 0 elevated tank installed.	None	None	Monthly Report	6 000 000,00
To complete bulk water pipeline by June 21	Rutseng 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.	1 Km for bulk water constructed and 0 concrete reservoir sealed.	Not Achieved	0 Km for bulk water constructed and 0 concrete reservoir sealed.	Delays in the appointment of the contractor	Fast-track the appointment of the service provider by the 24th of February 2021	The project is at the procurement stage. Tenders closing in January 2021	7 000 000,00

To complete water reticulation and incomplete booster pump station by June 2021	Mashamothane Water Supply Intervention	Bulk pipeline completed, two boreholes drilled, 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.	1.5 Km of water reticulation constructed and 0 number of booster pump station completed.	Not Achieved	0 Km of water reticulation constructed and 0 number of booster pump station completed.	Delays in finalisation of the scope of the project	Fast-track the finalisation of outstanding scope work on the incomplete project by 30 January 2021	Progress Report	6 500 000,00
To develop business plan and technical report.	Mappocle Oxidation ponds	Dislappated oxidation ponds.	Number of business plan and technical report developed	1 business plan and 1 technical report developed	0 business plan and 0 technical report developed	Not Achieved	0 business plan and 0 technical report developed	None	None	Approved business plan	500 000,00
To complete borehole drilling, testing and equipping, water pipeline and storage by June 2021	Majadishukudu 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, 4 km of water pipeline constructed and 3 storages installed.	2 boreholes drilled, tested and equipped, 0 km of water pipeline constructed and 0 storages installed.	Not Achieved	0 boreholes drilled, tested and equipped, 0 km of water pipeline constructed and 0 storages installed.	Project was included late by the end of September 2020 on the project list for 2020/2021 FY.	Fast track the appointment of the geohydrologist.	Terms of reference	1 200 000,00
To complete borehole drilling, testing and equipping, water pipeline and storage by June 2021	Ditshabeng 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.	2 boreholes drilled, tested and equipped, 0 km of water pipeline constructed and 0 storages installed.	Not Achieved	0 boreholes drilled, tested and equipped, 0 km of water pipeline constructed and 0 storages installed.	Project was included late by the end of September 2020 on the project list for 2020/2021 FY.	Fast track the appointment of the geohydrologist.	Terms of reference	950 000,00
To complete borehole drilling, testing and equipping, water pipeline and storage by June 2021	Ditwaling 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, 2,9 km of water pipeline constructed and 2 storages installed.	2 boreholes drilled, tested and equipped, 0 km of water pipeline constructed and 0 storages installed.	Not Achieved	0 boreholes drilled, tested and equipped, 0 km of water pipeline constructed and 0 storages installed.	Project was included late by the end of September 2020 on the project list for 2020/2021 FY.	Fast track the appointment of the geohydrologist.	Terms of reference	950 000,00
To complete borehole drilling, testing and equipping, water pipeline and storage by June 2021	Seelene 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.	2 boreholes drilled, tested and equipped, 0 km of water pipeline constructed and 0 storages installed.	Not Achieved	0 boreholes drilled, tested and equipped, 0 km of water pipeline constructed and 0 storages tanks installed.	Project was included late by the end of September 2020 on the project list for 2020/2021 FY.	Fast track the appointment of the geohydrologist.	Terms of reference	1 200 000,00

To complete borehole drilling, testing and equipping, water pipeline and storage by June 2021	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 installed.	2 boreholes drilled, tested and equipped, 4 km of water pipeline constructed and 3 storages installed.	2 boreholes drilled, tested and equipped, 0 km of water pipeline constructed and 0 storages installed.	Not Achieved	0 boreholes drilled, tested and equipped, 0 km of water pipeline constructed and 0 storages installed.	Project was included late by the end of September 2020 on the project list for 2020/2021 FY.	Fast track the appointment of the geohydrologist.	Terms of reference	1 100 000,00
To complete borehole drilling, testing and equipping, water pipeline and storage by June 2021	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.	2 boreholes drilled, tested and equipped, 3 km of water pipeline constructed and 1 storages installed.	2 boreholes drilled, tested and equipped, 0 km of water pipeline constructed and 0 storages installed.	Not Achieved	0 boreholes drilled, tested and equipped, 0 km of water pipeline constructed and 0 storages installed.	Project was included late by the end of September 2020 on the project list for 2020/2021 FY.	Fast track the appointment of the geohydrologist.	Terms of reference	1 171 000,00
To complete the borehole equipping and the construction of pipeline by June 2021	Matshane Borehole Equipping	Drilled borehole	Number of boreholes equipped, km of water pipeline constructed.	1 boreholes equipped, 0,6 km of water pipeline constructed.	1 boreholes equipped, 0 km of water pipeline constructed.	Not Achieved	0 boreholes equipped, 0 km of water pipeline constructed.	Project was included late by the end of September 2020 on the project list for 2020/2021 FY.	Fast track the appointment of the geohydrologist.	Terms of reference	900 000,00
PLANNING											
To Conduct Feasibility Studies and develop Technical Report by June 2021	Upgrading of Moolhoek Water Treatment Works by 12Ml/day Moolhoek Water Treatment Works	Number of W/TW assessed for upgrading from 12Ml to 24M	Kilometres of water pipeline and number of reservoirs completed	One W/TW assessed for upgrading from 12Ml to 24Ml	No activity	No activity	None	none	none	draft notes	-
To Conduct Feasibility Studies and develop Technical Report by June 2021	Nabo De Hoop Sub Schreine Jane Fuse 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	Approved Technical report	400 000,00
To Conduct Feasibility Studies and develop Technical Report by June 2021	Moutse East and West Retention 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	Approved Technical report	400 000,00

To Conduct: Feasibility Studies and develop Technical Report 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	Upload into MIG MIS	achieved	Design process	Capital grants over committed for the next 3 MTEF	Alternative funding might be essential	Approved Design Report	400 000,00
To Conduct: Feasibility Studies and develop Technical Report by June 2021	Tsarna 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	Approved Design Report	400 000,00
To Conduct: Feasibility Studies and develop Technical Report 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	-
To Conduct: Feasibility Studies and develop Technical Report by June 2021	Ofitantspoort South Regional Water Supply Project: Phase 8	Ofitantspoort 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	-
To Conduct: Feasibility Studies and develop Technical Report by June 2021	Water Retention to Dresden, Ga-Maroke, Alverton, Ga-Matodi,	Mooikhoek Tubaise 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	Approved Technical report	-
To Conduct: Feasibility Studies and develop Technical Report by June 2021	Water Retention to Mashamothane extension	Mooikhoek Tubaise 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	Upload into MIG registration MIS	achieved	DESIGN PROCESS	none	none	Approved Design Report	400 000,00
To Conduct: Feasibility Studies and develop Technical Report 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	Design process	Capital grants over committed for the next 3 MTEF	Alternative funding might be essential	Approved Design Report	400 000,00

To Conduct: Feasibility Studies and develop Technical Report by June 2021	Mampuru water supply scheme	Ga Malekana 12MI Water Treatment Works	Number of Km for bulk water constructed and number of boreholes tested	Approval of designs	Upload into MIG registration MIS	achieved	Design process	Capital grants over committed for the next 3 MTEF	Alternative funding might be essential	Approved Design Report	400 000,00
To Conduct: Feasibility Studies and develop Technical Report by June 2021	Praktiseer water supply scheme	Moochoek Tubatse Bulk Water Scheme	Number of Km for bulk water constructed	Approval of technical report	No activity	No activity	NONE	none	none	Approved technical report	-
To develop WC and WDMS for Sekhukhune District Municipality by June 2021	Water Conservation and Water Demand Management programmes	WC/WDM strategy	Number of WC/WDM programmes implemented	One WC/WDM programme implemented	no activity	no activity	Data collected for pilot	none	none	NONE	-
To Conduct: Feasibility Studies and develop Technical Report by June 2021	Update and review of Water & Sanitation Master Plan(W/SMP) and Water Service Development Plan	2015 (WSDP) Water Services Development plan and Bulk water master plan	Number of Water & Sanitation Master Plan and WSDP updated	Update Water & Sanitation Master Plan and One WSDP updated	no activity	no activity	None	none	none	NONE	-
To Conduct: Feasibility Studies and develop Technical Report by June 2021	Assessment of Groblersdal bulk sewer	Assessment report for Groblersdal sewer network.	Number of conditional assessment report for Groblersdal sewer network concluded.	One conditional assessment report for Groblersdal sewer network concluded	no activity	no activity	None	none	none	NONE	-
To Conduct: Feasibility Studies and develop Technical Report by June 2021	Registration of servitude for bulk water infrastructure	Bulk water infrastructures	Number of bulk water servitude registered	One servitude registered.	no activity	no activity	None	none	none	NONE	400 000,00
To Conduct: Feasibility Studies and develop Technical Report by June 2021	Conduct: Feasibility Studies and develop Technical reports	Water Services Master Plan and WSDP developed in 2014/15 and 2015/16 FY respectively	Number of Feasibility Studies conducted and technical Reports developed	5 Feasibility Studies conducted and technical Reports developed	2 approved technical report	achieved	Uploaded on MIS	none	none	recommended letter for funding by stakeholders	800 000,00

WATER QUALITY

To generate Water Quality Reports by June 2021	Generation of Water Quality Reports	12 reports generated	Number of Water Quality Reports generated	12 Water Quality Reports generated	3 Water Quality Reports generated	Achieved	None	None	Outstanding payment due to service provider	None	None	Water quality reports	
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	1 Full SANS 241 analysis conducted through accredited laboratory	Not achieved	Analysis invoices not paid to service provider					Full SANS 241 report	
To purchase Laboratories Chemicals 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	25% of LAB chemicals and Equipments purchased	Not achieved	Delay in appointment of term contractors	Fasttrack appointment of term contractors		7 150 000		Expenditure reports coupled with purchased orders and invoices attached	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	4 WWTW participating in Blue Drop and 15 WWTW Participating in Green Drop Certification Programme	Achieved	None	None				Blue and Green Drop Annual Report	
MUNICIPAL INFRASTRUCTURE GRANT													
To construct Fetakgomo Tubatse LM VIP Sanitation units by June 2021	Fetakgomo VIP Backlog Programme (Phase 2,3)	15180 VIP units constructed	Number of VIP sanitation units completed	150 VIP sanitation units completed	50 VIP sanitation units completed	Achieved	150 VIP sanitation units completed Excavator= 150 Pit lining = 150 Top Structure assembler=150	None		None	None	Progress report	8 443 903,00
To construct Ephraim Mogaale LM VIP Sanitation units by June 2021	Ephraim Mogaale VIP Backlog Programme (Phase 2,3)	15180 VIP units constructed	Number of VIP sanitation units completed	714 VIP sanitation units completed	536 VIP sanitation units completed	Achieved	550 VIP sanitation unit completed	Shortfall on payments due to underpricing on top structures	Balancing of rates and a variation orders submitted where additional funds was determined to be due to the learner contractor who incurred extra cost	None	None	Practical completion certificate	26 361 132,00

To construct Makhuduthamaga LM VIP Sanitation units by June 2021	Makhuduthamaga VIP Backlog Programme	15181 VIP units constructed	Number of VIP sanitation units completed	915 VIP sanitation units completed	220 VIP sanitation units completed	Achieved	915 VIP sanitation units completed Excavation= 915 Pit lining = 915 Top Structure assembled=915 Delivered Top Structure=915	n/a	n/a	Completion certificate	8 000 000,00
To construct bulk pipeline and water storage in Ga-Mantshane by June 2021	Ga-Mantshane Village water supply	1km of bulk pipeline constructed	Km of water pipeline constructed, number of reservoir completed, number of WTW completed	0,4km of bulk pipeline constructed , 1 reservoir completed and 1 WTW completed	1 reservoir completed	Not achieved	The reservoir walls and columns have been completed	Project is behind schedule due to delays experienced with delivery of materials	Extension of time was granted until 05/02/2021	Progress Report	6 364 218,00
To construct water reticulation pipeline in Ga - Mogashoa(Serka Mogashoa) and Ga-Mogashoa(Mama Mame) by June 2021	De Hoop/Nebo Plateau/Schoonoord Water Scheme Villages: Ga -Mogashoa (Serkapudi) and Ga-Mogashoa (Mamamane)	53,6 kilometres of water pipeline completed	Kilometres of water reticulation pipeline constructed	41 Kilometres of water pipeline constructed	10 Kilometres of water pipeline constructed	Achieved	27,8 km of water reticulation pipeline constructed	None	None	Progress Report	69 817 587,00
To construct concrete reservoirs and bulk water pipeline, NSD07 RWS Schoonoord by June 2021	NSD07 Regional Water Scheme Construction of Concrete Reservoirs	0,9km of bulk pipeline completed	Kilometres of bulk water pipeline constructed and number of reservoir completed	12 Kilometres of bulk water pipeline constructed and 1 out of 4 reservoirs completed	3 Kilometres of bulk water pipeline completed and 0 reservoir completed	Not achieved	0,6 km pipeline constructed, Fourth reservoir lift constructed, reservoir structure at 80% completed	Slow progress on the pipeline construction	Contractor currently finalising reservoir which after he will pull all the resources on the pipeline construction	Progress Report	56 586 598,00
To construct water pipeline in Plateau/Schoonoord Makgeru, Ga Ratau & Molekane by June 2021	De Hoop/Nebo Plateau/Schoonoord Water Scheme Villages: Makgeru, Ga, Ratau & Molekane	Ga Molekane (2Ml) Water Treatment Works	Number of Kilometres of water reticulation pipeline completed	22 Kilometres of water pipeline completed	No activity	No activity	Appointment Stage	Budget Shortfall	Awaiting approval of additional funding from COGHSTA	Tender Advert	20 280 339,00
To construct Elias Molscaledi LM VIP Sanitation units by June 2021	Elias Molscaledi VIP Backlog Programme (Phase 2,3)	15180 VIP units constructed	Number of VIP sanitation units completed	1683 VIP sanitation units completed	800 VIP sanitation units completed	Achieved	Top Structure assembled=1235 Delivered Top Structure=1436	lack of delivery by local sub suppliers	Accelerate project in ward 27	Progress Report	23 386 291,00

To complete Zaaiplaas bulk pipeline, command reservoir and pump station by June 2021	Zaaiplaas Village Reticulation Phase 2 (Vlakfontein, Slovo and remaining village) - CO	1 Kilometres of Zaaiplaas bulk water supply pipeline commissioned, 0 command reservoir constructed and 1 pump station installed	Kilometres of Zaaiplaas bulk water supply pipeline commissioned, 0 command reservoir constructed and 1 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	Not Achieved	Reservoir at 20% Contractor finally terminated and no response has been received from the 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. Pump Station at 92% Pump station building 90% Mechanical Installation 80% Electricity 100% Refurbishment of well fields 100%	No activities on the reservoir site Awaiting new service provider to finish remaining scope of work. SDM must collect MOS on the reservoir site	The remaining scope was presented to the design committee on 28 Oct 2020, a follow up presentation was done on Monday the 30th November 2020 for endorsement. Budget challenges were highlighted on the presentation. All reports are awaiting feedback from office of the director or further recommendation	Progress Report	3 397 102,00
To construct Fetakgomo Tubatse LM VIP Sanitation units by June 2021	Tubatse VIP Baakgog 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	1650 VIP sanitation units completed Excavation= 1650 Pit lining = 1650 Top Structure assembled=1650 Delivered Top Structure=1650	Last 3 learner contractors have requested for Practical site visit and it will be re-schedule for January 2021	Contractor paid and collection of None	Practical or Certificates	26 054 875,00
To construct water pipeline in Mollalana and Makgmereng by June 2021	Mollalana, Makgmereng Water Supply	Ga Malekana 12M Water Treatment Works	Km bulk water pipeline and reticulation constructed	7 Km of bulk and reticulation water pipeline constructed	2 Km of bulk and reticulation water pipeline constructed	Not Achieved	Appointment of one Contractor at Mollalana village water supply	Budget constraints	Request for additional funding presented to CoGHTA, awaiting approval	Progress Report	14 011 104,00
To construct water pipeline in Malekana Regional Water Scheme by June 2021	Malekana Regional Water Scheme	Ga Malekana 12M Water Treatment Works	Km of water pipeline constructed and number of reservoir completed	10 kilometres of water pipeline and 4 reservoirs completed	2 kilometres of water pipeline and 0 reservoirs completed	Achieved	6 kilometres of water pipeline and 0 reservoirs completed	None	None	Progress Report	35 740 886,00

To construct connector pipe, reticulations network & reservoir in Lebalale South by June 2021	Lebalale 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	30km of connector pipelines constructed and 0 reservoirs completed	Achieved	40km of connector and reticulation pipelines constructed and 0 reservoirs completed	None	None	Progress Report	99 921 682,00
To construct connector pipe, reticulations network & reservoir in Lebalale South by June 2021	Lebalale South: Phase 3 (Ga-Maonga and Mofio Bulk and Reticulation Infrastructure	10ML Moolhoek Water Treatment Works, Moolhoek Bulk pipeline constructed	26 Kilometres of water pipeline and number of reservoirs completed	36 Kilometres of bulk and water reticulation pipeline, 5 out of 8 reservoirs completed, 1 package plant completed	5 Kilometres of bulk and water reticulation pipeline, 0 reservoirs completed, 0 package plant completed	Not achieved	18 Kilometres of bulk and water reticulation pipeline, 0 reservoirs completed, 0 package plant completed	Delays due to disputes on non payment of labourers and subcontractor for concrete works	Terms letter submitted to contractor (intent to terminate)	Progress Report	61 137 283,00
To construct reservoir by June 2021	Ga-Maphopha Command Reservoir	Ga-Malekana 12ML Water Treatment Works	Number of reservoir completed	1 Reservoir completed	1 x 5 ML Command Reservoir constructed, 0,2km pipeline constructed	Achieved	Pump station 98%(awaiting commissioning) Pipeline Overall progress = 96% 5 ML Command Reservoir Command reservoir completed. Contractor is left with 1 chamber to complete for the project to be practically completed	Contractor is project is now in penalties.	The contractor submitted a catch-up plan that indicates a completion date of end of January 2020. But the engineer suggests that the project will reach the commissioning stage by end of March 2021.	Progress Report	300 000,00
DIRECTOR: INFRASTRUCTURE & WATER SERVICES											
MR. MATJI M											
DATE											

24/02/2021

BASIC SERVICE DELIVERY

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

MEASURABLE OBJECTIVES	PROJECT NAME	BASELINE	INDICATORS DESCRIPTION	ANNUAL TARGET	Q2	PROGRESS (Achieved/no t achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	PORT FOLIO OF EVIDENCE	BUDGET 2020-2021
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	Achieved	10 Awareness Campaigns on Air Quality conducted	None	None	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	Achieved	125 Water quality samples collected	None	None	Water Quality samples Reports	R85.98
	Food Safety control	1400 Food Premises evaluated	Number of Food Premises evaluated	1400 Food Premises evaluated	350 Food Premises evaluated	Achieved	435 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	35 Health care risk waste monitored	None	None	Signed Assessment forms including the agent signature	0
	Health Surveillance of premises	1200 premises evaluated	Number of premises evaluated	1500 Premises evaluated	375 Premises evaluated	Achieved	439 Premises evaluated	None	None	Signed Assessment forms including the agent signature	0
	Surveillance and prevention of communicable diseases	105 Communicable diseases awareness campaigns held	Number of awareness campaigns on Communicable diseases held	100 Awareness campaigns on Communicable diseases held	25 Awareness campaigns on Communicable diseases held	Achieved	38 Awareness campaigns on Communicable diseases held	None	None	Report and attendance register	0
Communicable diseases outbreak control	127 communicable diseases investigated and controlled	All reported Communicable disease outbreaks traced	All reported Communicable disease outbreaks traced	All reported Communicable disease outbreaks traced	All reported Communicable disease outbreaks traced	Achieved	All 2 reported Communicable disease outbreaks traced	None	None	Reports	0

	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 all reported disaster response and recovery operations attended to	All reported disaster response and recovery operations attended to	All reported disaster response and recovery operations attended to	Achieved	85 blankets, 46 sponges, 02 temporary shelters and 68 food parcels coordinated and provided to all affected disaster victims	None	None	None	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	Stakeholder consultation	Not Achieved	No stakeholder consultation was done	Stakeholder consultations were done in quarter 1	None	None	Reviewed disaster management plan and framework	
	Special Operations	03 special operations on high density days campaigns coordinated	Number of special operations on high density days campaigns coordinated	03 special operations on high density days campaigns coordinated	1 special operations on high density campaigns coordinated	Achieved	01 special operations on high density days conducted.	none	None	None	Operational plan and attendance register	

[Signature]
 DIRECTOR, COMMUNITY SERVICES
 MR. MASEMOLA SEPORO

19/02/2021
 DATE

**INSTITUTIONAL
TRANSFORMATION &
ORGANISATIONAL
DEVELOPMENT**

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

MEASURABLE OBJECTIVES	PROJECT	BASELINE	INDICATORS	ANNUAL TARGET	QUARTER 2 TARGET	PROGRESS/Achieved/not achieved	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	PORTFOLIO OF EVIDENCE	BUDGET
		2019/2020		2020/2021							2020/2021

ORGANISATIONAL DEVELOPMENT

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 jobs descriptions developed and facilitated for job evaluation	none	none	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 Inventory Survey Report	Percentage monitoring and evaluation of organisational readiness inventory survey	100% monitoring and evaluation of organisational readiness inventory survey	Monitoring and evaluation of organisational readiness inventory survey	Not Achieved	5% monitoring and evaluation of organisational readiness inventory survey	The organisational readiness inventory survey was conducted through email and manually, but only officials from the regions participated	to intensify awareness campaigns	Approved Report	R0
To review the Organisational Structure by June 2021	Organisational Structure review	2019/2020 Approved Organisational Structure	Number of Organisational Structures reviewed	1 Organisational Structure reviewed	Assessment of the Organisational Structure conducted	Achieved	Organisational Structure Assessment conducted	None	None	Reviewed Organisational Structure	R0
To conduct change management awareness campaigns by June 2021	Change management	4 change management sessions conducted	Number of change management awareness campaigns conducted	2 change management awareness campaigns conducted	1 Change Management awareness campaign conducted	Not Achieved	None	change management plan is in place but the programme was not launched due to unavailability of	prioritize budgeting for the project	Change Management 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	1 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	4 Security Controls implemented	None	None	Security measures	F250 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	2 need analysis and replacement of ICT consumables done as per the analysis	None	None	Consumable register	F500 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	4 Licences renewed(Geometric, Munadrin, Audit Plus 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	4 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	To facilitate 6 LLF Meetings.	Not Achieved.	3 LLF meetings facilitated.	New LLF employer committee members were not appointed.	The new LLF employer representative appointed.	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	To issue two Labour relations publications.	Achieved.	2 Labour Relations publications 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	To facilitate 100% Labour Relations cases.	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 to.	% disciplinary hearings facilitated	100% disciplinary hearings facilitated	To facilitate 100 % Disciplinary hearings.	Achieved.	100 % Disciplinary hearings facilitated.	None.	None.	Disciplinary hearings attendance registers	R100 000

AUXILIARY SERVICES

To conduct 2 records management awareness campaigns by June 2021	Records Management	4 records management awareness campaigns conducted	Number of records management awareness campaigns facilitated	4 records management awareness campaigns facilitated	2 records management awareness campaigns facilitated	Achieved	3 awareness held. One held in September 2020. Two held in October and November respectively.	None	None	Report, Attendance register.	R0
To facilitate the development of file plan by June 2021	Records Management	One (1) file plans facilitated	Number of file plans facilitated and policy reviewed	1 file plans facilitated, and 1 policy reviewed	One file plan One (1) policy reviewed presented to Provincial Archivist for approval	Achieved	One meeting with each stakeholder facilitated 29 Sept. 2020. One (1) policy reviewed and approved by council. One draft file plan presented to Provincial Archivist for approval.	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	1654 inactive files listed	None	To develop a dedicated plan for the registry staff to list inactive files at the	List of inactive files.	R0

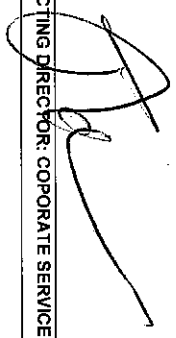
To facilitate signing of SLA for borrowed facilities by June 2021	Contract Management	7 SLA in place	Number of borrowed facilities SLA concluded	6 borrowed facilities SLA concluded	1 borrowed facilities SLA concluded	Not Achieved	Draft SLA discussed to be finalised by legal of both Sekhukhune and Fetakgoi/Tubaise	Personal from Fetakgoi Tubaise and Sekhukhune failed to meet due to lockdown	SLA to be signed in January	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 Quarterly payment facilitated Quarterly Facility Inspection facilitated.	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	Not Achieved	No SDM owned facilities maintained	Lack of budget due to wrong line item	line item to be created during adjustment	Report, memo, order and proof of payment	R4,74,87
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	Not Achieved	The process of facilitation of purchase is underway pending budget availability.	Non availability of budget.	Awaiting budget adjustment.	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	90% construction of the municipal chamber	Not Achieved	60% construction of the municipal chamber. In accordance to project plan.	Project delay due to 1. Community unrest 2. Changing of ramp. 3. Delay in furniture appointment. 4. Delay in appointment of	All delays have been addressed	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	10 municipal fleet maintenance facilitated and tracking monitored	Achieved	13 municipal fleet maintained vehicle road worthy testing done	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	Achieved	3 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	10 municipal fleet licensed	Achieved	16 municipal fleet is 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	12 Policies and SPO's developed/reviewed	Achieved	32 Policies and SOP's developed/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	Number of Funded and Vacant posts filled as and when required	All Funded and Vacant posts filled as and when required	All of Funded and vacant posts filled.	Achieved	05 Funded and Vacant positions filled	None	None	None	Appointment letters	R600 000
To Implement Individual PMDS by June 2021	Individual PMD System	32 Performance Agreements for Managers and 80 Performance Commitments for Level 4-5 employees	Number of Performance Agreements for Managers and Performance Commitments for Level 4-5 employees developed	32 Performance Agreements for Managers and 80 Performance Commitments for Level 4-5 employees developed	16 Performance Agreements for Managers and 40 Performance Commitments for Level 4-5 employees developed	Not Achieved	14 Performance Agreements for Managers and 20 Performance Commitments for Level 4-5 employees developed	Managers are not responding. They are not putting an effort.	Management should intervene	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	03 WSP Projects implemented	Achieved	4 WSP Projects implemented	None	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	20 Bursaries maintained	Achieved	20 Bursaries maintained	None	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 awareness programmes conducted	2 wellness awareness campaigns conducted.	Achieved	2 Wellness awareness campaigns conducted	None	None	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 conducted	2 Group Counselling for Substance Abusers conducted	Achieved	2 Group counselling for substance abusers conducted	None	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	20 Occupational Health and Safety elements conducted (16 workplace inspections, 2 project audits, 2 safety awareness campaigns, 2 Safety committee meetings).	Achieved	30 Occupational Health and Safety elements conducted (16 Workplace inspections conducted, 12 Safety committee meetings held, 3 Project audits conducted, 2 safety awareness campaigns done)	None	None	None	Workplace inspections and project audits report, 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 Personal Protective Equipment provided to IWS, Emergency Services, Municipal Health Services, CPS, Budget and Treasury and PED employees.	Personal Protective Equipment provided and provided to IWS, Emergency Services, Municipal Health Services, CPS, Budget and Treasury and PED employees.	Personal Protective Equipment provided and provided to Emergency Services and IWS employees.	Achieved	188 PPE items were procured and provided to Emergency Services and IWS employees (25 fire protective gear, 5 Chest Molders, 100 gloves, 50 respiratory filters, 2 conti suits and 6 Helmets)	None	None	Memos, proof of payment, provision of PPE register	R3,416,893
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ACTING DIRECTOR: CORPORATE SERVICES

22/02/2021
DATE

INSTITUTIONAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT
2020-2021 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
INSTITUTIONAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT
2020/2021 QUARTER 2 SDBIP PERFORMANCE REPORT

MEASURABLE OBJECTIVES	PROJECT	BASELINE	INDICATORS	ANNUAL TARGET	QUARTER 2 TARGET	PROGRESS/Achieved/not achieved	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	PORTFOLIO OF EVIDENCE	BUDGET 2020/2021
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PERFORMANCE MANAGEMENT SYSTEM (PMS)

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	80% 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	No activity	No activity	No activity	No activity	Signed Performance Agreements, Proof of submission to Cognista	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	No activity	No activity	No activity	No activity	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	The policy was circulated to staff and labour forum	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

17/02/2021
 DATE

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

2020/2021 QUARTER 2 SDBIP PERFORMANCE REPORT

MEASURABLE OBJECTIVES	PROJECT	BASELINE	INDICATORS	ANNUAL TARGET	QUARTER 2 TARGET	PROGRESS/Achieved/not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	PORTFOLIO OF EVIDENCE	BUDGET
		2019/2020		2020/2021		achieved)					2020/2021

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	3 litigations attended to	Achieved	8 litigations attended to	None	None	Copies of Court judgments	
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	10% value of contingency liability reduced	None	None	Comparative value of contingent liability	
To draft/vett 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	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	None	None	Copies of legal opinions	

MANAGER: LEGAL SERVICES

DATE 19/02/2021

INSTITUTIONAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

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

INSTITUTIONAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

2020/2021 QUARTER 2 SDBIP PERFORMANCE REPORT

MEASURABLE OBJECTIVES	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	QUARTER 2 TARGET	PROGRESS/Achieved/not achieved	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	PORTFOLIO OF EVIDENCE	BUDGET 2020/2021
DISTRICT DEVELOPMENT PLAN (DDP) / INTEGRATED DEVELOPMENT PLAN (IDP)											
To ensure integrated development planning by June 2020	Develop 2020/2021 IDP Framework/Process Plan	2019/2020 IDP Framework/Process Plan in place	Number of IDP Frameworks/Process Plans developed	1 IDP Framework/Process Plan developed	No activity	N/A	N/A	N/A	N/A	N/A	0
	Review of Integrated Development Plan (IDP)	1 Integrated Development Plan (IDP) reviewed	Number of Integrated Development Plans (IDP) reviewed	1 Integrated Development Plan (IDP) reviewed	Review Analysis Phase	Achieved	Reviewed Analysis Phase document in place	N/A	N/A	Reviewed Analysis Phase document	R 320 000
	Facilitate the IDP Rep Forums	Facilitated 2 IDP Rep Forums	Number of IDP Rep Forums facilitated	2 IDP Rep Forums facilitated	IDP Rep Forum	Achieved	1 Rep Forum facilitated	N/A	N/A	*Minutes attendance register	R 50 000

M. K. R.

DIRECTOR: PED

22/02/2021
DATE

GOOD

GOVERNANCE AND

PUBLIC

PARTICIPATION

2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Q2	Progress (Achieved/ Not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	POE	BUDGET 2020/2021
INTERNAL AUDIT											
To ensure improved internal controls and clean governance in the municipality by June 2021	Development of the Three(3) Years rolling Plan	2 (SDM &SDA) 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 audit not conducted	1. Conducted more management request, 2. Late finalisation of 2018-2019 projects. Late approval of audit plan	1. Fasttrack the audit projects 2. Outsource audit projects or Management request	Signed Regularly Audit Reports	850 000
	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	N/A	N/A	Signed Management /Investigation reports	0.00
	Conduct ICT Audits	4 ICT Audit conducted	Number of ICT Audit conducted	4 ICT Audit conducted	1 ICT Audit conducted	Not Achieved	1 ICT Audit not conducted	Lack of ICT technical Skill within the internal resources	Awaiting for SCM to appoint panel of Auditors	Signed ICT Audit Reports	0.00
	Conduct Performance Audits	8 PMS Audit (4 SDM & 4 SDA) 8 (4 SDM &SDA) AOPI conducted	Number of Performance Audit conducted	8 PMS Audit (4 SDM & 4 SDA) 8 (4 SDM &SDA) AOPI conducted	2 PMS and 2 AOPI conducted	Not Achieved	1 PMS conducted and 1 AOPI conducted	POE for SDA not submitted	Escalate the non submission of POE to the Municipal Manager and PAC	Signed PMS and AOPI 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	None	None	Audit Action plan, Agenda, Sig ned Minutes, proof of payments	5 691 150

Monitoring of Internal Audit Implementation plan	100%/monitoring of Internal Audit Implementation plan	Percentage of monitoring of Internal Audit Implementation plan	100%/monitoring of Internal Audit Implementation plan	100%/monitoring of Internal Audit Implementation plan	Achieved	100%/monitoring of Internal Audit Implementation plan	None	None	Internal Audit Implementation plan	0.00
Coordination of Audit Committee and Performance Audit Committee	4 meetings of audit and performance committees coordinated	Number of meetings of audit and performance committees coordinated	4 meetings of audit and performance committees coordinated	1 meetings of audit and performance committees coordinated	Not achieved	1 meetings of audit and performance committees coordinated	The Audit Committee meeting was planned to take place on the 18th December due to other municipal activities it was postponed	Audit Committee meeting to be held on the 22 January 2021	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 Strategic Risk Registers reviewed	Achieved	1 Strategic Risk Registers reviewed	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 Operational Risk Registers reviewed	Achieved	1 Operational Risk Registers 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	Not Achieved	1 x Processes risk assessments conducted	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 Insurance 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	10 Security Operational sites assessments conducted	Not Achieved	Three sites assessed	Covid 19 Lock down and capacity constraints	Reprioritise the use of available resources and capacity.	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	2 x Risk Management Committee (RMC) meetings facilitated	Not Achieved	Only 1 x Audit Committee meeting facilitated	No Chairperson available to oversee the RMC committee sittings.	To source a new RMC Chairperson. Re-submit a request to SCM before end of the Third Quarter for the	Signed Risk Management report	R0

MS Makgolane

ACTING CHIEF AUDIT EXECUTIVE

MS MAKGOLANE JUNIOR

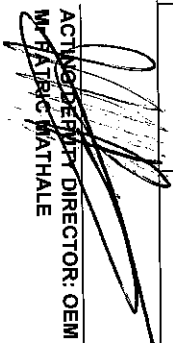
19/02/2021

DATE

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Q2	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	2 stakeholder & sectoral engagement facilitated. IDP Rep Forum 09/12/2020 Mohwelere Hlicking and adventure 16/12/2020. House Hand	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	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 special & 1 internal news letter produced	Not Achieved	Only 1 external news letter produced	Content for internal and special newsletters was not available	both internal and special newsletters will be produced in the 3rd quarter	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. Older Persons 27/10/2020 Elandskraal	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	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	No activity	No Target	No Activity	None	N/A	Attendance registers and exit reports	R20,000
To facilitate strategic events by June 2021	Special Mayoral Strategic Events	7 strategic events Facilitated	Number of Strategic Events facilitated	7 strategic events facilitated	1 strategic events facilitated	Not Achieved	Activity not held	COVID 19 Regulations	Event to be held after the Covid 19 regulations	Attendance registers and exit reports	R294 616

To facilitate Moral Regeneration Movement committee programmes by June 2021	Moral Regeneration Movement Committee	MIRM committee established	Number of programmes for MIRM committee facilitated	3 MIRM committee facilitated	1 MIRM activity facilitated	Achieved	2 MIRM activities facilitated. Develop programmes for MIRM committee	None	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 reports generated	24 queries/complaints reports on customer care generated	6 customer care reports generated	Achieved	6 customer care reports generated. 3 Call Centre and 3 Query	Financial constraints	Budget Adjustment	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	1 call centre revamped	Not Achieved	Call centre not revamped	Financial constraints	Budget Adjustment	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 activities conducted. 15/10/2020 at	None	N/A	Reports	R36,724
To co-ordinate SODA by June 2021	SODA	2017/2018 SODA held	Number of SODA coordinated	1 SODA coordinated	No activity	No Target	No Activity	None	N/A	Attendance registers and exit reports	R200,000
To facilitate campaigns for the elderly by June 2021	Aged care	2 aged programmes facilitated	Number of Aged Care campaigns facilitated	2 Aged Care campaigns facilitated	1 elderly campaign facilitated	Achieved	1 elderly campaign facilitated. 27/10/2020 at Elandskraal.	None	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	1 children programme facilitated	Achieved	1 children programme facilitated	Child headed family house of Maphanga handed over 18/12/2020	Event Cancelled	Attendance registers and exit reports	R30,000
To facilitate campaigns for women by June 2021	Woman Development Initiative	4 Women Programmes facilitated	Number of woman development initiatives facilitated	2 woman development initiatives facilitated	1 programme for women facilitated	Achieved	1 programme for women facilitated. Launching of 16 Days held at Tafelkop 09/12/2020	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	1 campaign for people with disability facilitates	Achieved	1 campaign for people with disability facilitated at Moratiwa Crossing 02/12/2020	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	1 promotions of indigenous languages and workshop facilitated	Achieved	1 art and culture programme facilitated. Arts and Culture Workshop held	None	N/A	Attendance registers and exit reports	R70,526
To coordinate health calendar days activities by June 2021	Coordination of health calendar days activities	3 health calendar days activities conducted	Number of health calendar days activities coordinated	3 Health calendar days activities coordinated	1 health calendar day co-ordinated	Achieved	1 health calendar day co-ordinated. District Men's Parliament as a World Aids day activity was held on the 10 November 2020 at	None	N/A	Attendance registers and exit reports	R30,000
To coordinate district AIDS Council activities by June 2021	Coordination of District AIDS Council activities	4 District Aids Council activities coordinated	Number of district AIDS Council activities coordinated	3 district AIDS Council activities coordinated	1 district AIDS Council activity coordinated	Achieved	1 district AIDS Council activity coordinated. Multi-sectoral implementation plan review	None	N/A	Attendance registers and exit reports	R30,00
To facilitate Youth development programmes by June 2021	Youth Opportunities Expo	3 Programmes facilitated	Number of Youth development programmes facilitated	3 Youth development programmes facilitated	1 Youth development programme facilitated	Achieved	1 Youth development programme facilitated. Inter-Departmental Youth Workshop / Indaba held	None	N/A	Attendance registers and exit reports	R86,02
To facilitate Mayoral sports activities by June 2021	Facilitation of Mayoral Sports activities	2 Mayoral Sport activities facilitated	Number of Mayoral Sport activities facilitated	2 Mayoral Sport activities facilitated	No activity	No Target	No Activity	None	N/A	Attendance registers and exit reports	R130,14


 ACTING DEPUTY DIRECTOR: OEM
 M. A. MATHALE

DATE 15/02/2021

2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Q2	Progress (Achieved/ Not achieved)	ACTUAL PROGRESS	CHALLENGES	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, 1 MPAC forum 1 Secretariat Forum facilitated.	Achieved	5 Fora facilitated. 1 Speakers' Forum - 07/12/20, 1 Chief Whips' Forum - 03/12/20, 1 Public participation Forum - 20/11/20, 1 MPAC Forum - 20/11/20, 1 Secretariat Forum - 17/12/20	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	No activity	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 and 1 Budget day 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 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 - 29/10/20, 3 Special Council Meetings - 25/11/20, 08/12/20, 15/12/20 and 5 Portfolio Committee Meetings facilitated	None	None	Attendance Register and Signed Notices.	447 950.00
To facilitate study groups for councillors by June 2021	Study group.	New	Number of study groups for councillors facilitated	4 study groups for councillors facilitated	1 study groups for councillors facilitated	Achieved	1 Study group for councillors facilitated on 28/10/20	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	1 Public Hearing Facilitated.	Achieved	1 Public hearing facilitated on 17/12/2020	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	No Activity	No activity	No activity	None	None	Signed Exit Report.	300 000
To facilitate workshops for Councillors by June 2021	Capacity building workshops	3x capacity building workshops held	Number of capacity building workshops facilitated	2x capacity building workshops facilitated	No Activity	No activity	No activity	None	None	Signed Exit Report.	0
To facilitate training for councillors by June 2021	Training and development of Cllrs.	3 X training of councillors facilitated	Number of councillors trained	2x councillors trained	No Activity	No activity	No activity	None	None	Signed Exit Report.	200 000

To facilitate resolution of Councilors by June 2021	Queries and assistance on travel claims	5 X queries on claims attended to	Percentage 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	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 complete and facilitate implementation of Council Resolution Register 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	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 held	4 Council Whippy meetings held	1 Council Whippy meeting Facilitated.	Achieved	1 Council Whippy meeting facilitated on 13/11/20.	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	No Activity	No activity	No activity	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 facilitated on 08-09/10/20, 16/10/20, 20-21/10/20, 18-19/11/20, 03-04/12/20, 11-14/12/20 & 18/12/20	None	None	Attendance Register and Signed Notices.	400 000



COUNCIL SECRETARIAT
MR ALPH TSOANE

19/02/2021
DATE

FINANCIAL VIABILITY

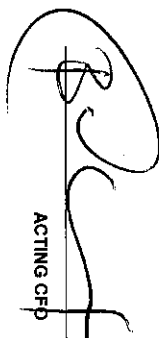
FINANCIAL VIABILITY

2020-2021 QUARTER 2 SDBIP REPORT

MEASURABLE OBJECTIVE	PROJECT	BASELINE	INDICATOR	ANNUAL TARGET	Q2	PROGRESS (Achieved/ Not achieved)	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
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	There was no UIF occurred for the 1st Quarter	None	None	Sect 52	R0
Budget Credibility	100% 2019/2020 approved budget and Funded	Credible and funded budget adopted.	Compliance with management of MFMA Section 18	Compliance with management of MFMA Section 19	No activity	N/A	N/A	None	None	Council resolution	R0
Payment of creditors	80% of valid, complete and received invoices (within 30 days before lapse of 30 days)	Number 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	There were 775 invoices received for the 2nd Quarter and 60 had queries as such not paid. Therefore, 715 valid and complete invoices were paid within 30 days which translate to 100%.	None	None	Invoice register	R0

Personal 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 15 th	Travel claims to be paid by the 15 th	% Travel claims to be paid by the 15 th	100% travel claims to be paid by the 15 th	100% travel claims to be paid by the 15 th	Achieved	The travel claim were paid by the 15th	None	None	Payment voucher	R0
Liquidity and cash balances.	MFMA Circular 71 ratios	MFMA 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	Achieved	1.42:1 Liquidity ratio	None	None	Sect 52	R0
Efficiency and functionality of supply chain management	Implementation of SCM procurement plan	Proper 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 October 2020, and 2 projects awarded for both November and December 2020	None	None	Mfutes 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	Not Achieved	1. Physical verification conducted	Engaged with year end closure attributable 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 revenue potential	Collection of data and billing 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 validated and read	80% Validation and reading of customer's meters	83,6% % validation and reading of customer's meters	Not Achieved	69% of Meters validated and read	There are areas where meter reading access is denied	Stakeholder engagement and political intervention is required	Meter reading report	R7,312,256
	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	75% of 56113 Customers were billed	Average billing is used where meters are not read	Stakeholder engagement and political intervention is required	Billing report	R50,00

Improve collection rate	Improve the collection rate to 75%	% of improvement of collection rate	75% of revenue collected against the billing	Improvement of collection rate to 60%	Not Achieved	Quarter 2 Collection rate is 53%	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 book	2% reduction of debt book	5% reduction of debt book	Not achieved	1.3% increase in debt book	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
Free basic services	Indigent register for 2019/2020	% of indigent customers	10% increase in indigent customers	N/A	N/A	Data have been collected in three(3) areas and preparation for billing is in progress	Some areas are without water and water meters, and most customers don't apply for indigent	Stakeholder consultations, engagement, and installation of water	Indigent register for 2020/2021	R1,5M


 ACTING CFO

24 Feb 2021
 DATE

SPATIAL RATIONALE

SPATIAL RATIONALE

2020-2021 QUARTER 2 SDBIP PERFORMANCE REPORT

MEASURABLE OBJECTIVE	PROJECT	BASELINE	INDICATORS	ANNUAL TARGET	Q2	PROGRESS(Achieved/not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	EVIDENCE	BUDGET 2020-2021
SPATIAL RATIONALE											
To facilitate Joint District Municipal Planning Tribunal (JDMP/T) sittings by June 2021	Facilitate Joint District Municipal Planning Tribunal (JDMP/T) sittings	4 JDMP/T sittings facilitated	Number of JDMP/T sittings facilitated	4 JDMP/T sittings facilitated	1 JDMP/T sitting facilitated	Achieved	A district Joint sitting was facilitated on Quarter 2	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	Follow ups were made with COGHASTA, OTP and DPWRI and only COGHASTA responded by discontinuing to be part of Task Team and they delegated all responsibilities to DPWRI	OTP and DPWRI are still silent regarding the facilitation of land issue.	Source other avenues of moving Municipal Offices to Jane Furse	*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 application was received and processed	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	25 DDP capital projects are Spatially referenced	None	None	Spatially referenced Maps	R 50 000



Director: PED

19/02/21

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	Q2	PROGRESS/Achieved/not achieved	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	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	12 beneficiaries appointed	Achieved	12 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 SMWES appointed for ESD programme	Number of trainings provided through the ESD programme	3 trainings provided through ESD programme	No activity	Not applicable	Not applicable	Not applicable	Not applicable	*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	879 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 (Agric) facilitated	Not Achieved	Not achieved	Tight schedule	To be facilitated in the third quarter	*Signed Reports	R 50 000



Director: PED

19/02/21

Date

**SEKHUKHUNE
DEVELOPMENT
AGENCY**

SEKHUKHUNE DEVELOPMENT AGENCY
DRAFT 2019-2020 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN
SEKHUKHUNE DEVELOPMENT AGENCY
2020-2021 QUARTER 2 SDBIP PERFORMANCE REPORT

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	QUARTER 2 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	*Develop Draft MOU *Conduct 1 session with stake holders (LEDET, Glencor and LEDA)	Not Achieved	Meeting held with Glencore to explore partnership	Lack of synergy between the spheres of government. Delays due to lack of budget to secure MISP	Re-engage Provincial government	* Attendance register*Signed MOU	R 0
To facilitate provisioning of broadband connectivity as a business enabler by June 2021	Digital Economy	MOU with Limpopo Connexion (LCX)	Number of Funders Secured	1 Funder Secured	*Develop funding proposal *Apply for Funding	Not Achieved	Engagement held with Limpopo Connexion	Backlogs experienced by Limpopo connexion to roll out broad band	Re-engage Limpopo connexion to sign MOU	Funding approval letter	R 0
To facilitate wildlife 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 *Apply for Funding	Not Achieved	MOU signed with private partner to secure funding	Delays on the side of private partner to secure funding	Re-engage private partner to provide progress report on funding	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 *Distribute the Tourism guide Map	Achieved	Tourism route developed and launched * X 3 activations held	None	None	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	*Sign MOU's with 2 partners	Not Achieved	Meeting held with cotton SA and Loskop cotton	Cotton SA delayed to develop and share draft MOU's agreed	re-engage both cotton SA and Loskop cotton	Signed MOU's* Business plan	R 0
To facilitate the development for Mining Beneficiation study by June 2021	Mining Beneficiation study	Signed MOU with MINTTEK	Number of Mining Beneficiation Studies Facilitated	1 Mining Beneficiation Study Facilitated	*Facilitate development of process plan *Facilitate development of mining beneficiation study	Not Achieved	MOU signed. Project implementation plan in place	New CEO of MINTTEK halted the project citing financial constraints	SDA Board to re-engage MINTTEK board	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 *Develop 1 Funding proposal	Not Achieved	funding application submitted to SEDA	Lack of capacity to package proposals and business plans	Source expertise to assist in development of credible business plans	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	Achieved	Business plan developed. Project implementation plan in place	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 to emerging contractors	Signed MOU Berum Ply (Ltd)	Number of VIP sanitation Top structure supplied to emerging contractors	800 VIP sanitation Top structure supplied to emerging contractors	Supply of 150 VIP sanitation top structure to emerging contractors	Not Achieved	MOU implemented until July 2020.	MOU halted due to previous disagreements and possible legal challenge between SDM and investor	Explore mediation process through SDM or identify a new investor	*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 *Ad opted funding policy on SMME/cooperative	Achieved	Funding policy developed and adopted by the board	None	None	*Funding policy * Board Resolution	R 0
To facilitate funding proposals for replacement of Malekara Steel Bridge by June 2021	Funding proposals for replacement of Malekara Steel Bridge	3 Funding commitment letters	Number of funding proposals facilitated	4 funding proposals facilitated	1 funding proposal facilitated *1 funding proposal facilitated	Achieved	funding proposals developed and 7 commitment letters from the Mines secured	None	None	*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 *Submit funding proposals to Agri-SETA	Not Achieved	Accreditation certificate in place and 1 application facilitated but not approved	Lack of supporting documents such as manuals from the service provider who previously assisted SDA	Re-engage service provider to handover manuals and other documents	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 *Appoint Service provider	Achieved	Service provider appointed and website is operational	None	None	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	No activity	None	None	None	*AGM report *attendance registers	R 0

ACTING CEO

DATE

26/08/2021