

**2020/2021 QUARTER 3
SERVICE DELIVERY &
BUDGET IMPLEMENTATION
PLAN(SDBIP)**

BASIC SERVICE DELIVERY

**BASIC SERVICE DELIVERY
2020/2021 QUARTER 3 SDBIP PERFORMANCE REPORT**

REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)

PROJECT NAME	BASELINE 2019/2020	INDICATORS DESCRIPTION	ANNUAL TARGET 2020/2021	Q3 TARGET	PROGRESS (Achieved/ not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	PORTFOLIO OF EVIDENCE	BUDGET 2020-2021
Construction of Moolhook bulk water supply phase 4E	5.4 Kilometers of bulk pipeline constructed, 1 booster pump station constructed, 1 concrete reservoir constructed	Number of Kilometers of bulk pipeline constructed, testing & commissioning	1.5 Kilometers of bulk pipeline constructed, testing and commissioning	No Activity	N/A	N/A	N/A	N/A	practical completion certificate	R80 000 000,00
Moolhook bulk water supply phase 4F-1	5,06 Kilometers of bulk water pipeline constructed, 1 concrete reservoir constructed	Number of Kilometers of bulk pipeline constructed, testing & commissioning	1 Kilometers of bulk water pipeline constructed & Testing and commissioning	2 Testing and commissioning	Achieved	Progress to date is 99%, contractor busy with pressure testing commissioning and rehabilitation of site	None	None	Progress Report & practical completion certificate	
Construction of Moolhook bulk water supply phase G1.1	1 X 5 Ml concrete reservoir completed Phase 4A	Number of procurement of material & number of site establishment	1 procurement of material & 1 site establishment	1 Procurement of Materials.	Achieved	Contractor appointed. Done with contractual obligations. Starting with site establishments and ordering of materials	None	None	Progress Report	
Construction of Moolhook bulk water supply phase G1.2	1 X 5 Ml concrete reservoir completed Phase 4A	Number of procurement of material & number of site establishment	1 procurement of material & 1 site establishment	1 Procurement of Materials.	Achieved	Contractor appointed. Done with contractual obligations. Starting with site establishments and ordering of materials	None	None	Progress Report	
Construction of Moolhook bulk water supply phase G2	13km of bulk water supply pipeline phase 2 in Moolhook completed	Number of Kilometers of bulk water supply pipeline & number of concrete reservoir constructed.	4 Kilometers bulk water supply pipeline & 1 concrete reservoir constructed.	1,3 Kilometers of bulk water supply pipeline constructed	Achieved	2,31 Kilometers of bulk water supply pipeline constructed	None	None	Progress Report	
Nebo BWS Commission Jare Fuse Pipeline	Nebo Phase 1A completed and not commissioned	Number of Kilometers of bulk water supply pipeline tested and commissioned	9km bulk water supply pipeline commissioned	No Activity	N/A	N/A	N/A	N/A	Project close-out report or completion certificate.	R24 292 000,00
Nebo BWS, Mageru to Schoonoord BWS	18.2 Km of Schoonoord bulk water supply pipeline in Mageru. 10ML Command concrete reservoir in Schoonoord	Number of Km for bulk water constructed	1.5 Kilometers of bulk water supply pipeline constructed	0 Kilometers of bulk water supply pipeline constructed	N/A	N/A	N/A	N/A	Progress Report	

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	2 mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	1 mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	Not achieved	No progress as project was stopped by affected stakeholder's interference (business forum). Meeting by office of Executive Mayor was held to resolve the impasse. (16 Feb 2021)	Project stopped by affected stakeholder's interference (business forum)	Office of the executive mayor engaged all role players in a meeting and recommendations on action plans to achieve agreement were outlined with follow up on action plan for two weeks after Mid March 2021	Progress Report	R31 364 000.00
Mouise BWS Project (7 to 12)	30 Kilometres of bulk water supply pipeline constructed	Number of Kilometres of bulk water supply pipeline testing	20 Kilometres of bulk water supply pipeline testing	5 Kilometres of bulk water supply pipeline testing	Not achieved	No progress as project was stopped by affected stakeholder's interference (business forum). Meeting by office of Executive Mayor was held to resolve the impasse. (16 Feb 2021)	Project stopped by affected stakeholder's interference (business forum)	Office of the executive mayor engaged all role players in a meeting and recommendations on action plans to achieve agreement were outlined with follow up on action plan for two weeks after Mid March 2021	Progress Report	
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 Kilometres of bulk water supply pipeline assessed and refurbished	0	N/A	N/A	N/A	N/A	Progress Report	
OPERATION AND MAINTENANCE (O&M)										
Sanitation incidents	800 registered sanitation incidents resolved within 14 days	Number of registered sanitation incidents resolved within 14 days	700 registered sanitation incidents resolved within 14 days	175 registered sanitation incidents resolved within 14 days	Achieved	253 registered sanitation incidents resolved within 14 days	None	None	Progress Report	R29 833 359.00
Water Incidents	5300 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	1366 registered water incidents resolved within 14 days	None	None	Progress Report	
Bulk Water Purchases	2615 SMT of water purchased	Number of MT water purchased	16 500MT of water purchased	4125MT of water purchased	Not achieved	3732MT of water purchased	Reduction of water supply from Dr JS Moroke due to shortage of raw water at Mkhombo dam.	Rainy season will improve raw water supply to Weldevrede WTW to be treated and supplied within Mouise East and West.	Summary Meter readings report.	R130 000 000.00
Electricity Usage	950 MW of electricity used	Number of KWH electricity used	1200 KWH of Electricity used	300KWH of Electricity used	Achieved	396 KWH of Electricity used	None	None	Summary Electrical Meter readings report.	R30 000 000.00
WATER SERVICES INFRASTRUCTURE (WSIG)										
Tukakgomo water intervention and meter installations.	4,8 km of reticulation network completed.	Km of water distribution network constructed and number of raw water abstraction point upgraded	3,75 Km of water distribution network constructed and 1 raw water abstraction point upgraded.	1,45 Km 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 09th of April 2021	Tender Advert	7 000 369.69

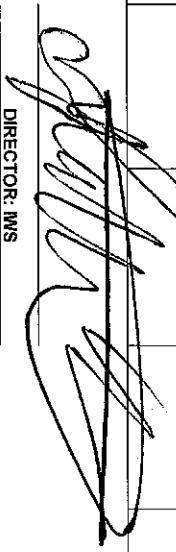
Ullspanning Water Supply Intervention	Pressed steel tank, drilled and equipped Borehole	Km of bulk pipeline constructed and number of Reverse Osmosis Water Treatment Package Plant and storage tank installed.	1,6 kilometers of bulk pipeline constructed, 1 Reverse Osmosis Water Treatment Package Plant and 1 Storage tank installed.	1 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 18th of March 2021	Tender Advert	8 004 034,76
Maeba 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.	0 Pump station constructed and 0 Reverse Osmosis Water Treatment Package Plant and 1 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 18th of March 2021	Tender Advert	16 000 800,33
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.	2 km of water pipeline constructed and 0 elevated tank installed.	Achieved	6km km of water pipeline constructed and 0 elevated tank installed.	An excessive hard rock has been encountered of about 1km.	The excessive hard rock to be blasted	Progress Report	6 400 240,20
Ruising 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.	2 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 08th of April 2021	Tender Advert	7 202 092,84
Jane Furse RDP Package plant	70% completion of Package Plant, rising main and storage in Jane Furse RDP	Number of Package Plant installed	1 Package Plant installed	1 Package Plant installed	Achieved	1 Package Plant installed	Shortage of storage to supply RDP Jane Furse Area	Additional storage to be provided. Variation Order is on process for approval on the additional storage.	Practical Completion	2 811 905,20
Flag Boshido WC & WDM (Letebjane Water Meers installation)	The village is fully reticulated supplied water for 24hrs without payment	Number of household meters installed and refurbished	450 household meters installed and 300 metres refurbished	200 household meters installed and 150 metres refurbished	Not achieved	0 household meters installed and 0 metres refurbished	Dispute on the rates of the meters	Contractor to put the escalation on the rates of the water meters	Progress Report	4 411 097,88
Prining Water Supply Intervention	Borehole refurbished and connected to the existing steel pipeline. Elevated steel tank constructed.	Number of Kilometer of water reticulation constructed, storage tanks constructed and borehole refurbished.	0,7 Kilometer of water reticulation constructed, 1 storage tanks constructed and 1 borehole refurbished.	1 storage tank constructed and 0,7KM of water reticulation constructed	Not achieved	1 storage tank constructed and 0,7KM of water reticulation constructed	None	None	Progress Report	1 640 459,30
WATER QUALITY										
Generation of Water Quality Reports	12 reports generated	Number of Water Quality Reports generated	12 Water Quality Reports generated	3x Water Quality Monitoring Reports	Achieved	3x Water Quality Monitoring Reports	None	None	Water quality reports	
Blue Drop Participation	15 Water Treatment Works (WTW) participated in Blue Drop Certification programme	Number of Plants participating in Blue Drop Certification Programme	15 WTW participating in Blue Drop Certification Programme	13 WTW participating in Blue Drop	Achieved	250 Test Results to be Uploaded on the IRIS System	None	None	Water quality Test Results	7 150 000
Fetakgona VIP Backlog Programme (Phase 2,3)	15180 VIP units constructed	Number of VIP sanitation units completed	150 VIP sanitation units completed	Handover and signing 150 happy valuers	Achieved	150 Happy letters signed, practically handed over all contracts. One teamer scheduled for completion by end of April.	None	None	Completion certificate	2 364 433,71
MUNICIPAL INFRASTRUCTURE GRANT (MIG)										

Epitram Mogahe VIP Backlog Programme (Phase 2,3)	15180 VIP units constructed	Number of VIP sanitation units completed	550 VIP sanitation units completed	Handover and signing 550 happy letters	Not Achieved	550 Happy letters signed, practically handed over all contracts.	none	none	Completion certificate	10 524 030,87
Manudulimanga VIP Backlog Programme	15181 VIP units constructed	Number of VIP sanitation units completed	915 VIP sanitation units completed	517 VIP sanitation units completed	Achieved	915 VIP sanitation units completed	None	None	Completion certificate	18 093 003,94
Ga-Matshane Village water supply	1km of bulk pipeline constructed	Kilometres of water pipeline constructed, number of reservoir completed, number of WTW completed	0,4 Kilometres of bulk pipeline constructed, 1 reservoir completed and 1 WTW completed	1 WTW completed	Not Achieved	The media in the SSF is still being laid	Project fell behind schedule. The road contractor appointed by Manudulimanga LHM damaged the newly constructed pipe.	Application for extension of time was made. The local municipality was engaged together with their contractor and the repairing of the damaged pipe is underway.	Completion certificate	5 816 974,42
De Hoop/Nebo Plateau/Schoonoord Water Scheme Villages:Ga-Mogasha (Sankapudi) and Ga-Mogashoa (Mamamane)	53,8 kilometres of water pipeline completed	Kilometres of water reticulation pipeline constructed	41 Kilometres of water pipeline constructed	12 Kilometres of water pipeline constructed and 1 reservoir completed	Not Achieved	0,59 Kilometres of water pipeline constructed	Non-achievement of planned monthly target	Contractors is already ahead of their target on other section of the works.	Progress Report	86 008 720,06
NSD07 Regional Water Scheme Construction of Concrete Reservoirs	0,9km of bulk pipeline completed	Kilometres of bulk water pipeline constructed and number of reservoirs completed	12 Kilometres of bulk water pipeline constructed and 1 bul of 4 reservoirs completed	3 Kilometres of bulk water pipeline completed and 0 reservoir completed	Not Achieved	0 Kilometres of bulk water pipeline completed. Reservoir construction completed (only water tightness test remains)	Planned kilometres of pipeline constructed not achieved	Contractors were currently focusing on reservoir construction before they can proceed with pipeline construction	Progress Report	54 344 802,20
De Hoop/Nebo Plateau/Schoonoord Water Treatment Works Villages: Matjenu, Ga Ratau & Makekane	Ga Makekane 12Ml Water Treatment Works	Kilometres of water reticulation pipeline completed	8 Kilometres of water pipeline completed	4 Kilometres of water reticulation pipeline completed	Not Achieved	0km of pipeline	Delays in commencement due to political interference of forums demanding subcontracting jobs	ISD and ward councillors on negotiations with the forums	Progress Report	10 282 211,44
Elias Mtsosadi VIP Backlog Programme (Phase 2,3)	15180 VIP units constructed	Number of VIP sanitation units completed	1682 VIP sanitation units completed	383 VIP sanitation units completed	Achieved	287 VIP sanitation units completed Total of 1512 VIP sanitation units completed Excavation= 1682 Pit lining = 1378 Top Structure assembled=1512 Delivered Top Structure=1682	Contractor will not complete by end of March 2021 as per extension of time Broken precast floor slabs High rate of work force ascending from work The contractor has over commitment on local content (current percentage threshold is sitting over 50%). This affects his cashflow.	Impose penalties from the beginning April 2021. Contractor has been requested to provide acceleration plan of 184 units. Replace precast slabs	Completion certificate	26 089 942,25
Zaaplaas Village Reticulation Phase 2 (Varkoen, Stov and remaining village) - CO	1 Kilometre of Zaaplaas bulk water supply pipeline commissioned, 0 command reservoir constructed and 1 pump station installed	Kilometres Zaaplaas bulk water supply pipeline commissioned and pump station installed	2 Kilometres of Zaaplaas bulk water supply pipeline commissioned and 1 pump station installed	No Activity	N/A	N/A	Contractor terminated	Appointment of new contractor	Progress report	1 031 957,96

Tudaise VIP Backlog Programme (Phase 2-3)	15180 VIP units constructed	Number of VIP sanitation units completed	1630 VIP sanitation units completed	550 VIP sanitation units completed	Achieved	550 Happy letters signed, practically handed over all contracts. Three learners scheduled for completion by end of April.	None	None	None	Completion certificate	27 531 557,51
Molalana, Magereng Water Supply	Ga Malekane 12Ml Water Treatment Works	Kilometres of water pipeline and reticulation constructed	12 Km of bulk and reticulation water pipeline constructed, 1x 100kl elevated tank complete	5 Kilometres of bulk and reticulation water pipeline constructed	Not Achieved	3.1 Km of bulk and reticulation water pipeline constructed	The contractor started a bit late in February 2021	Fast tracking the Program	Progress Report	4 340 045,89	
Malekane Regional Water Scheme	Ga Malekane 12Ml Water Treatment Works	Kilometres of water pipeline constructed and number of reservoir completed	10 kilometres of water pipeline and 4 reservoirs completed	4 kilometres of water pipeline and 0 reservoirs completed	Achieved	6 kilometres of water pipeline and 0 reservoirs completed	None	None	Progress Report	94 270 013,72	
Lebelale South: connector pipes and reticulations	10Ml Mochhoek Water Treatment Works, Mochhoek Bulk pipeline constructed	Kilometres of connector and reticulation pipelines and number of reservoirs completed	100 Kilometres of connector and reticulation pipelines constructed and 3 reservoirs completed	25 Kilometres of connector and reticulation pipelines constructed and 0 reservoirs completed	Not Achieved	18km of connector and reticulation pipelines constructed and 0 reservoirs completed	Stoppage due to non payment of sub-contractors	Cassions to be signed to assist in paying the subcontractors directly from the Municipality.	Progress Report	48 570 121,92	
Lebelale South: Phase 3 (Ga-Matoga and Mololo Bulk and Reticulation Infrastructure	10Ml Mochhoek Water Treatment Works, Mochhoek Bulk pipeline constructed	Kilometres of water pipeline and number of reservoirs completed	36 kilometres of bulk and water reticulation pipeline, 5 out of 8 reservoirs completed, 1 package plant completed	6 kilometres of bulk and water reticulation pipeline completed, 0 reservoirs completed and 0 package plant completed	Not Achieved	4.5 km of bulk pipeline and water reticulation pipeline constructed, 0 reservoirs completed and 0 package plant constructed	Slow progress	Contractor was requested a detailed acceleration plan indicating how to meet the completion date.	Progress Report	71 188 184,47	
Ga-Matogaha Command Reservoir	Ga Malekane 12Ml Water Treatment Works	Number of reservoirs completed	1 Reservoir completed	Commissioning	Not Achieved	0 reservoir completed	Payment of sub contractor for concrete works on the reservoir	Approve memorandum for payment recommendation	Progress Report	1 152 036,48	
Roosemekal WWWTW	Existing Roosemekal WWWTW	Number of WWWTW updated and extended	Test and Commission the WWWTW	Test and commission the WWWTW	Not Achieved	The testing failed and the causes of failure were identified, areas of concerns were attended to. The practical completion is scheduled for 07 April 2021	The plant could not function because the electrical cable was missing on the clarifier.	The supplier was called to re-install the cable.	Completion certificate	500 000,00	
Tsikaniashi Water Supply	Equip three (3) drilled boreholes, install 2,5km pipe	Number of boreholes to be equipped and pipeline installation	3 boreholes equipped 2,5km pipeline	No Activity	N/A	N/A	N/A	N/A	Progress Report	7 785 951,02	
Sepheku Water Supply	Equip one (1) drilled boreholes instal 4,1km pipe	Number of boreholes to be equipped and pipeline installation	One borehole installed, 4,1km pipeline installed	No Activity	N/A	N/A	N/A	N/A	Progress Report		
Legolabeng Water Supply	Equipping of two (2) drilled borehole, construction of pump house and connect to existing reticulation network	Number of boreholes to be equipped and pipeline installation	Two boreholes installed, 2,5km pipeline installed	No Activity	N/A	N/A	N/A	N/A	Progress Report		
Enzama water supply	Equipping of one (1) drilled borehole, construct pipeline	Number of boreholes to be equipped and pipeline installation	One borehole installed, 4km pipeline installed	No Activity	N/A	N/A	N/A	N/A	Progress Report		
Brooklyn water supply	Equipping of one (1) drilled borehole, construct pipeline	Number of boreholes to be equipped and pipeline installation	One borehole installed, 1,3km pipeline installed	No Activity	N/A	N/A	N/A	N/A	Progress Report		

Pokasang Water Intervention	Equipping of one (1) drilled borehole, construction of pipeline	Number of boreholes to be equipped and pipeline installation	One borehole installed, 290m pipeline installed	No Activity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Progress Report	
Mankokwena (Malaaneng) Water Supply	Equipping of one (1) drilled borehole, construction 600m	Number of boreholes to be equipped and pipeline installation	One borehole installed, 600m pipeline installed	No Activity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Progress Report	
Kgotlloping Water Supply	Equipping of one (1) drilled borehole, construct pipeline	Number of boreholes to be equipped and pipeline installation	One borehole installed, 350m pipeline installed	No Activity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Progress Report	
Mogodi water intervention project.	Unavailable water source and water infrastructure.	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storages installed.	1 boreholes drilled, tested and equipped, 1200 km of water pipeline constructed and 2 storages installed.	No Activity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificate	1 200 000,00
Moconame water intervention project.	Unavailable water source and water infrastructure.	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storages installed.	1 boreholes drilled, tested and equipped, 1200 km of water pipeline constructed and 2 storages installed.	No Activity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificate	1 200 000,00
Stofberg/ Laersdrif Covid-19 water intervention project.	Unavailable water source and water infrastructure.	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storages installed.	1 boreholes drilled, tested and equipped, 800 km of water pipeline constructed.	No Activity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificate	1 200 000,00
Buffshoek Covid-19 water intervention project.	Unavailable water source and water infrastructure.	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storages installed.	1 boreholes drilled, tested and equipped, 800 km of water pipeline constructed and two (2) storages installed.	No Activity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificate	1 200 000,00
Glen Cowie Cluster and St. Raluis Hospital Covid-19 water intervention project.	To drill, test, equip and connected boreholes to existing concrete reservoir.	Number of boreholes drilled, tested equipped and connected to existing concrete reservoir.	3 boreholes drilled, tested equipped and connected to existing concrete reservoir.	No Activity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificate	2 000 000,00
Kyapamadit Covid-19 water intervention project.	Existing borehole and concrete reservoir.	Km of rising main pipeline constructed.	4 Km of rising main pipeline constructed.	No Activity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificate	1 000 000,00
Nyngwast Covid-19 water intervention project.	Unavailable water source and water infrastructure.	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storages installed.	2 boreholes drilled, tested and equipped, 4 km of water pipeline constructed and 3 storages installed.	No Activity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificate	1 200 000,00

Pratimanager / Maserheng	Two existing boreholes not equipped and two existing reservoirs not connected to the water sources.	Number of existing boreholes tested, equipped and connected existing concrete reservoirs	Two (2) existing boreholes tested, equipped and connected existing concrete reservoirs	No Activity	N/A	N/A	N/A	N/A	N/A	Completion certificate	1 000 000,00
Lebakelo Water User Association	Limited water cart trucks.	Kilolitres (Kl) of water supplied through water carts trucks	12 700 Kl of water supplied through water carts trucks.	6 300 Kl of water supplied through water carts trucks.	Achieved	6 300kl of water supplied through water carts trucks	N/A	N/A	N/A	Completion certificate	1 400 000,00
Mpila village Covid-19 water intervention project.	Unavailable water source and water infrastructure.	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storages installed.	2 boreholes drilled, tested and equipped, 4 km of water pipeline constructed and 3 storages installed.	No Activity	N/A	N/A	N/A	N/A	N/A	Completion certificate	2 000 000,00
Jane Furse Hospital Covid-19 water intervention project.	Vergalegen WTW/ water which is supplying water, inadequately and unsustainable.	Number of boreholes drilled, tested and connected to existing concrete reservoir.	3 boreholes drilled, tested and connected to existing concrete reservoir.	No Activity	N/A	N/A	N/A	N/A	N/A	Completion certificate	5 000 000,00
Leauvfontein Covid-19 water intervention project.	Flag boshale WTW and Leauvfontein package plant that is inadequate water supply the entire area.	Number of boreholes drilled, tested and connected to existing concrete reservoir.	3 boreholes drilled, tested and connected to existing concrete reservoir.	No Activity	N/A	N/A	N/A	N/A	N/A	Completion certificate	5 000 000,00
Refurbishment Motlema Booster Pumpstation	Dilapidated booster pump station.	Number of booster station refurbished.	One (1) booster pump station refurbished.	No Activity	N/A	N/A	N/A	N/A	N/A	Completion certificate	5 000 000,00
Procurement of two (2) of eighteen (18) K2 water cart trucks.	Limited water cart trucks.	Number of water cart trucks procured	Two (2) water cart trucks procured	No Activity	N/A	N/A	N/A	N/A	N/A	Completion certificate	4 000 000,00



DIRECTOR: IMS

24/04/21
DATE

	Vector Control	1000 premises monitored on vector control	Number of inspections on Vector Control on premises conducted	1500 inspections on Vector Control on premises conducted	375 inspections on Vector Control on premises conducted	Achieved	401 inspections on Vector Control on premises conducted	None	None	None	Signed Assessment forms including the agent signature	0
	Disposal of the dead	100 Disposal of the dead facilities evaluated	Number of evaluations on Disposal of the Dead facilities conducted	100 evaluations on Disposal of the Dead facilities conducted	25 evaluations on Disposal of the Dead facilities conducted	Achieved	28 evaluations on Disposal of the Dead facilities conducted	None	None	None	Signed Assessment forms including the agent signature	0
	Chemical safety	300 chemical handling premises evaluations conducted	Number of evaluations on safety to chemical handling premises conducted	300 evaluations on safety to chemical handling premises conducted	75 evaluations on safety to chemical handling premises conducted	Achieved	100 evaluations on safety to chemical handling premises conducted	None	None	None	Signed Assessment forms including the agent signature	0

Emergency Management Services


To protect loss of life, damage to property and environment by June 2021	Fire and Rescue Operations	762 reported Emergency Services incidents attended	Number of all reported Emergency Services incidents attended	All reported Emergency Services incidents attended to	All reported Emergency Services incidents attended to	Achieved	All 110 reported Emergency Services incidents attended	None	None	None	Signed Reports 0	0
	Emergency Management Services Training Academy	5 fire fighting courses facilitated	Number of firefighting courses facilitated	3 firefighting courses facilitated	1 firefighting course facilitated	Achieved	1 fire fighting course ongoing	None	None	None	Signed Reports and attendance register	R\$4,147.00
	Fire Safety and Prevention	All reported fire safety and prevention services provided	Number of all fire safety and prevention services provided	All of fire safety and prevention services provided	All of fire safety and prevention services provided	Achieved	All 148 reported fire safety and prevention services conducted	None	None	None	Signed Reports and register	0

Disaster Management Services

To protect loss of life, damage to property and environment by June 2021	Disaster risk assessment	580 reported disaster risk management incidents attended	Number of all reported disaster risk management incidents attended to	All of reported disaster risk management incidents attended to	All of reported disaster risk management incidents attended to	Achieved	All 40 disaster risk management incidents attended to	None	None	None	Register of disaster incidents	R450,000.00
	Disaster risk reduction	24 disaster risk reduction awareness campaigns conducted	Number of disaster risk reduction awareness campaigns conducted	24 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	Achieved	10 disaster risk reduction awareness campaigns conducted	None	None	None	Report and Attendance registers	

MMS

Disaster response and recovery	(1210 Blankets, 622 sponches, 55 temporary shelters, 141 food parcels) relief material to all affected disaster victims coordinated and provided	Number of all reported disaster response and recovery operations attempted to	All of reported disaster response and recovery operations attempted to	All of reported disaster response and recovery operations attempted to	Achieved	87 blankets, 37 sponges and 04 temporary shelter of all reported disaster management response and recovery operations provided	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	Consolidation of Stakeholder inputs	Achieved	disaster risk management plan and framework submitted to council for ratification	None	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 campaigns coordinated	None	None	None	Operational plan and attendance register


 DIRECTOR: COMMUNITY SERVICES
 MR. MASEBOLA SEPORO

23/04/21
 DATE

**INSTITUTIONAL
TRANSFORMATION &
ORGANISATIONAL
DEVELOPMENT**

2020-2021 SDBIP

KPA: INSTITUTIONAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

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

ORGANISATIONAL DEVELOPMENT

To review the Organisational Structure by June 2021	Organisational Structure review	2019/20 Approved Organisational Structure	Number of Organisational Structures reviewed	1 Organisational Structure reviewed	Assessment of the Organisational Structure conducted	Achieved	Organisational Structure Reviewed	None	None	Reviewed Organisational Structure	R0
To conduct change management awareness campaigns by June 2021	Change management awareness campaigns by June 2021	4 change management sessions conducted	Number of change management awareness campaigns conducted	2 change management awareness campaigns conducted	1 Change Management awareness campaign conducted	Achieved	Change Management Plan Evaluated	None	None	Change Management Report	R0
To facilitate development of job descriptions and job evaluation by June 2021	Job description development and evaluation	50 jobs evaluation facilitated	Number Job Descriptors Developed and Facilitated for Job Evaluation	50 Job Descriptors Developed and Facilitated for Job Evaluation	20 job descriptions developed and facilitated for job evaluation	Achieved	20 Job Descriptions Developed And Facilitated For Job Evaluation	None	None	Approved Job Evaluation Report	R0

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

To implement and monitor ICT Infrastructure by June 2021	ICT Infrastructure connection	18 depots connected	Number of depots connections upgraded	18 depots connections upgraded	Performance monitoring	Achieved	SLA Performance monitored	None	None	Signed Performance Reports	0
To implement security measures by June 2021	Implementation of security measures	None	Number of Security Controls implemented	5 of Security Controls implemented	1 of Security Control implemented	Achieved	1 of Security Control implemented	None	None	Security measures	R250 000
To conduct need analysis and replace ICT consumables by June 2021	ICT consumables and hardware replacement	32 consumables replaced	Number of all ICT consumables and hardware replaced	All of ICT consumables and hardware replaced	1 need analysis and replacement of ICT consumables done as per the analysis	Achieved	Audit and Replaced ICT consumables and Hardware	None	None	Consumable register	R500 000
To renew licenses by June 2021	Software License renewal	12 Licenses renewed	Number of license renewed	12 license renewed	5 licenses renewed	Not Achieved	2 licences renewed(Microsoft Payroll)	Delayed due to recommendations from provincial archives.	To be completed next Quarter	Licenses	R2 859 000
To maintain ICT Infrastructure by June 2021	ICT Infrastructure upgrade and maintenance	5 sites connected and monitored	Number of sites maintained	5 sites maintained	2 sites maintained	Achieved	2 sites maintained	None	None	Reports	R2,868,292

LABOUR RELATIONS

To facilitate 12 LLF meetings by June 2021	Local Labour Forum	9 LLF Meetings facilitated	Number of LLF Meetings facilitated	12 LLF Meetings facilitated	Facilitating 3 LLF meetings	Achieved	3 LLF meetings facilitated	None	None	Attendance register	R0
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To issue 4 labour relations publications by June 2021	Labour Relations Publications	4 Labour Relations publications are published	Number of Labour Relations publications published	4 Labour Relations publications published	Issuing of 1 Labour relations publications	Achieved	1 Labour Relations publication issued	None	None	Number of Labour Relations publications	R0
To facilitate 100% of resolutions of misconduct cases by June 2021	Labour Relations Cases	5 Labour Relations Cases facilitated	Percentage Labour Relations cases facilitated	100% Labour Relations cases facilitated	100% Labour Relations cases facilitated	Achieved	100% Labour Relations cases facilitated	None	None	Attendance Registers, Reports	R50.00
To facilitate disciplinary hearings by June 2021	Disciplinary hearings	10 disciplinary hearings attended to.	% disciplinary hearings facilitated	100% disciplinary hearings facilitated	100% disciplinary hearings facilitated	Achieved	100% disciplinary hearings facilitated	None	None	Disciplinary hearings attendance registers	R100.000

AUXILIARY SERVICES

To conduct 2 records management awareness campaigns by June 2021	Records Management	4 records management awareness campaigns conducted	Number of records management awareness campaigns facilitated	4 records management awareness campaigns facilitated	2 records management awareness campaigns facilitated	N/A	N/A	N/A	N/A	Report, Attendance register.	R0
To facilitate the development of file plan by June 2021	Records Management	One (1) file plans facilitated	Number of file plans facilitated and policy reviewed	1 file plans facilitated and 1 policy reviewed	One file plan One (1) policy reviewed presented to Provincial Archivist for approval	Not Achieved	One draft file plan One (1) policy reviewed.	Delayed due to recommendations from provincial archives.	To be completed next Quarter	Report, Attendance register, Approved File Plan	R0
To identify and listing of inactive records for disposal by June 2021	Records Management	5000 inactive files	Number of inactive files disposed	2600 inactive files listed	500 inactive files listed	Achieved	1369 inactive files listed	None	None	List of inactive files.	R0
To facilitate signing of SLA for borrowed facilities by June 2021	Contract Management	7 SLA in place	Number of borrowed facilities, SLA concluded	6 borrowed facilities, SLA concluded	1 borrowed facilities, SLA concluded	Not Achieved	3 borrowed facilities draft SLA developed.	Waiting for Legal department from Tubatse Municipality to conclude the draft SLA	To be completed next Quarter	Signed SLA	0
To ensure 100% management of leased facilities by June 2021	Facility management	5 leased facilities managed	Number of leased facilities managed	5 leased facilities managed	5 leased facilities managed	Achieved	5 leased facilities managed	None	None	Report, proof of payment for rental	R7,688,070
To ensure maintenance and repairs for owned facilities by June 2021	Facility Maintenance	56 owned facilities maintained	Number of SDM facilities maintained.	6 SDM facilities maintained	1 SDM owned facilities maintained	Achieved	2 SDM owned facilities maintained	None	None	Report, memo, order and proof of payment	R47,4,87
To facilitate the purchase of own offices at Ephraim Mogale Regions by June 2021.	Office Purchases	Two (2) Ephraim Mogale offices purchased	Number of Ephraim Mogale office purchased	2 Ephraim Mogale office purchased	Submission to Council for approval	Target Removed	Target Removed	Target Removed	Target Removed	Progress report, attendance registers	0

To facilitate building of municipal council chamber by June 2021	Council Chamber Establishment	None	% construction of the municipal chamber	100% construction of the municipal chamber	100% construction of the municipal chamber	Achieved	100% construction of the municipal chamber.	None	None	None	Progress report, attendance registers	R6,000,000
To ensure 100% maintenance and tracking for owned fleet by June 2021	Fleet Maintenance	33 municipal fleet	Number of municipal fleet maintenance and tracking facilitated	37 municipal fleet maintenance and tracking facilitated	9 municipal fleet maintenance and tracking monitored	Achieved	9 municipal fleet maintenance and tracking monitored	None	None	None	Maintenance and tracking report	R370,116
To ensure 100% management of leased fleet by June 2021	Fleet Monitoring	3 signed SLA	Number of existing SLA monitored	3 existing SLA Monitored	2 existing SLA Monitored	Achieved	2 existing SLA Monitored	None	None	None	Quarterly Progress report, attendance registers	R32,220,661
To ensure 100% licensing of owned fleet by June 2021	Vehicle Licensing	36 vehicles	Number of vehicles licensed	37 vehicles licensed	9 municipal fleet licensed	Achieved	17 municipal fleet licensed	None	None	None	Copies of motor vehicle licence disc.	R246,78

HUMAN RESOURCE MANAGEMENT

To develop and review existing policies and SOP's and Review June 2021	Policy Development	4 Policies and SOP's	Number of Policies and SOP's developed/reviewed	24 Policies and SOP's developed/ reviewed	6 Policies and SOP's developed/ reviewed	Achieved	06 Policies developed	None	None	None	Council Resolution for adoption of policies.	None
To implement recruitment and selection process by June 2021	Recruitment and Selection	13 Funded and Vacant positions	All Funded and Vacant posts filled as and when required	All Funded and Vacant posts filled as and when required	All Funded and Vacant posts filled as and when required	Achieved	All funded and vacant positions filled	None	None	None	Appointment letters	R600,000
To implement Individual PMDS by June 2021	Individual PMD System	32 Performance Agreements for Managers and 80 Commitments for Level 4-5 employees	Number of Performance Agreements for Managers and 80 Commitments for Level 4-5 employees developed	32 Performance Agreements for Managers and 80 Commitments for Level 4-5 employees developed	No activity	N/A	N/A	N/A	N/A	N/A	Signed copies of Performance Agreements for Managers and Performance Commitments for Level 4-5 employees	R0
To implement Skills Audit Outcomes by June 2021	Implementation of WSP/ATR	7 WSP Projects.	Number of WSP Projects implemented	6 WSP Projects implemented	1 WSP Project implemented	Achieved	1 WSP Project implemented	3 WSP Projects implemented	None	None	Report on the 6 WSP projects implemented	R2m
To implement Bursary policy and procedure by June 2021.	Bursaries	32 Internal and 10 external bursaries.	Number of bursaries maintained	20 bursaries maintained	Maintenance of 20 bursaries	Achieved	Maintenance of 20 bursaries	20 Bursaries maintained	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	No activity	N/A	N/A	N/A	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 facilitated	No activity	N/A	Achieved	N/A	N/A	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	11 workplace inspections, 1 project audits, 1 safety awareness campaigns,	Achieved	13 Occupational Health and Safety elements conducted (8 workplace inspections, 2 projects audits, 1 safety awareness campaign, 2 safety committee meeting)	N/A	None	None	None	Workplace inspections and project audits reports, safety awareness campaigns attendance registers, safety committee meeting attendance registers.	R949,14
To provide employees with Personal Protective Equipment by June 2021	Personal Protective Equipment	44 Personal Protective Equipment for Emergency Services employees procured	Number of all Personal Protective Equipment and COVID 19 PPE procured.	All of Personal Protective Equipment and COVID 19 PPE procured.	All of Personal Protective Equipment and COVID 19 PPE procured.	Achieved	Provision of 3246 Personal Protective Equipment provided to CPS, IWS, BTO, and OEM employees (CPS-150, BTO-120, OEM-30, IWS-2946).	None	None	None	None	Memos, proof of payment, provision of PPE register	R3,416,893



ACTING DIRECTOR: CPS

DATE

23/04/2021

2020-2021 SDBIP

KPA: INSTITUTIONAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

MEASURABLE OBJECTIVES	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Q3	PROGRESS/(Ac hieved/not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	PORTFOLIO OF EVIDENCE	BUDGET 2020/2021
PERFORMANCE MANAGEMENT SYSTEM (PMS)											
To facilitate performance Makgolla by June 2021	Performance Makgolla	3 Performance Makgolla Sessions held	Number of Performance Makgolla Sessions facilitated	4 Performance Makgolla facilitated	1 Performance Makgolla facilitated	Achieved	1 Performance Makgolla facilitated	None	None	Attendance Registers, Lekgolla resolutions, SDBIP	R101,000
To develop 2021/2022 Institutional SDBIP	2020/21 Institutional SDBIP	2019/20 Institutional SDBIP in place	Number of 2021/22 Institutional SDBIP developed	1 2021/22 Institutional SDBIP developed	Draft 2021/22 Institutional SDBIP developed	Achieved	Draft 2021/22 Institutional SDBIP developed	None	None	Signed SDBIP by Executive Mayor, Council Resolution	R0
To compile 2019/20 Institutional Annual Report by January 2021	2019/20 Annual Report	2018/19 Annual Report in place	Number of 2019/20 Annual Reports developed	1 2019/20 Annual Report developed	Data collection	Achieved	Data collected	None	None	Final 2020/21 Annual Report, Council Resolution	R0
To develop 2020/2021 Performance Agreements for Senior Managers by June 2021	2020/21 Performance Agreements for Senior Managers,	2019/20 Performance agreements in place	Number of 2020/21 Performance Agreements for Senior Managers developed	07 2020/21 performance agreements for Senior Managers developed	No activity	N/A	N/A	N/A	N/A	Signed Performance Agreements, Proof of submission to 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	N/A	N/A	N/A	N/A	Appraisal Reports, Registers	R0
To review PMS Policy and Framework by 30 June 2021	Review of PMS Policy and Framework	2019/2020 PMS Policy and Framework in place	Number of PMS Policies and Frameworks reviewed	1 PMS Policy and Framework reviewed	Circulation of old PMS Policy and Framework for inputs	Achieved	PMS Policy and Framework circulated for inputs.	None	None	Final PMS Policy and Framework	R0
To coordinate quarterly Back to Basics reports by June 2021	Back to Basics (B2B)	2019/2020 B2B reports in place	Number of quarterly Back to Basics (B2B) reports coordinated	4 quarterly B2B report coordinated	1 quarterly B2B report coordinated	Achieved	1 quarterly B2B report coordinated	None	None	Quarterly reports	R0

MANAGER:PMS

22/04/2021

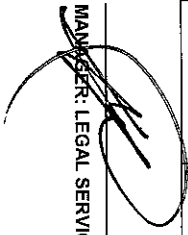
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2020-2021 SDBIP

KPA: INSTITUTIONAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

MEASURABLE OBJECTIVES	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Q3	PROGRESS (achieved/not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	PORTFOLIO OF EVIDENCE	BUDGET 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	1 litigations attended to	Achieved	5 litigations attended to	None	None	Copies of Court judgments	R10 000 000
To reduce value of contingency liability for SDM by June 2021	Litigations	8 Litigations attended to	Reduced percentage (% value of contingency liability for SDM)	10% value of contingency liability reduced	0,4 % value of contingency liability reduced	Achieved	0,4 % value of contingency liability reduced	None	None	Comparative value of contingent liability	
To draft/vet service level agreements and other forms of agreements by June 2021	Service level agreements and other forms of agreements	300 service level agreements and other forms of agreements	Number of all service level agreements and other forms of agreements drafted or vetted	All of service level agreements or other forms of agreements drafted or vetted	All of service level agreements or other forms of agreements drafted or vetted	Achieved	All of service level agreements or other forms of agreements drafted (15 Drafted and 02 Vetted)	None	None	Copies of agreements	
To provide legally sound advice to SDM by June 2021	Legal opinions	10 legal opinions	Number of legal opinions drafted	All legal opinions drafted	All legal opinions drafted	Achieved	All legal opinions drafted (1 Legal Opinion provided)	None	None	Copies of legal opinions	

MANAGER: LEGAL SERVICES



DATE

23 04 2021

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

KPA: INSTITUTIONAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT
2020-2021 SDBIP

MEASURABLE OBJECTIVES	PROJECT	BASELINE	INDICATORS	ANNUAL TARGET	Q3	PROGRESS/(Achieved/not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	PORTFOLIO OF EVIDENCE	BUDGET
INTEGRATED DEVELOPMENT PLAN											
To develop 2021/2022 DDP/IDP Framework/ Process Plan by June 2021	Develop 2021/2022 DDP/IDP Framework/ Process Plan	2020/2021 DDP/IDP Framework/Process Plan in place	Number of DDP/IDP Frameworks/Process Plans developed	1 DDP/IDP Framework/Process Plan developed	No activity	N/A	N/A	N/A	N/A	*DDP/IDP Framework/ Process Plan document for 2021/2022 *Council resolution	R0
To review the District Development Plan (DDP)/ Integrated Development Plan (IDP) for 2021/2022 by June 2021	Review of District Development Plan (DDP) / Integrated Development Plan (IDP)	2020/21 District Development Plan (DDP)/ Integrated Development Plan (IDP) reviewed	Number of District Development Plans (DDP) / Integrated Development Plans (IDP) reviewed	1 District Development Plan (DDP) / Integrated Development Plan (IDP) reviewed	Draft reviewed DDP/IDP in place	Achieved	Draft IDP document for 2021/2022 noted by Council for Public Participation on the 30 March 2021 with Council Resolution No. SC02/03/21	None	None	*Final DDP/IDP 2020/2021 *Council Resolution	R50 000
To facilitate the DDP/IDP Rep Forums by June 2021	Facilitate the DDP/IDP Rep Forums	Facilitated 3 DDP/IDP Rep Forums	Number of DDP/IDP Rep Forums facilitated	2 DDP/IDP Rep Forums facilitated	No activity	N/A	N/A	N/A	N/A	*Signed Minutes *attendance register	R 100 000

Madd

DIRECTOR: PED

23/04/2021
DATE

GOOD

GOVERNANCE AND

PUBLIC

PARTICIPATION

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

MEASURABLE OBJECTIVE	PROJECT	BASELINE	INDICATORS	ANNUAL TARGET	Q3 TARGET	PROGRESS (Achieved/ not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	POE	BUDGET
				2019/2020	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) 3 years rolling plan developed	Number of development of 3 years rolling plan	2 (SDM & SDA) 3 years rolling plan developed	No activity	N/A	N/A	N/A	N/A	Approved 3 Year rolling Plan for SDM and SDA	0.00
Conduct Regularly audits	20 Regularly Audit conducted	Number of regularly audits conducted	22 Regularly Audit conducted	6 regularly audit conducted	Not achieved	6 regularly audits not conducted	1 Conducted more adhoc assignments (Due Diligence) 2. Vacant position of the CAE 3. Facilitation of AG Activities	Outsource the regularly audits in the fourth quarter	Signed Regularly Audit Reports	150 000	
Conduct Ad hoc Audits	100% Management requests/ investigations conducted as and when required	Percentage of Management request/ investigation conducted	100% Management requests/ investigations conducted as and when required	100% Management requests/ investigations conducted as and when required	Achieved	100% Management requests/ investigations conducted as and when required	None	None	Signed Management /Investigation reports	0.00	
Conduct ICT Audits	4 ICT Audit conducted	Number of ICT Audit conducted	4 ICT Audit conducted	1 ICT Audit conducted	Not achieved	ICT Audit not conducted	Lack of skill internally	Outsource the ICT Audits in Fourth quarter.	Signed ICT Audit Reports	0.00	
Conduct Performance Audits	8 PMS Audit (4 SDM & 4 SDA) 8 (4 SDM & SDA) 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	Achieved	2 PMS and 2 AOPi conducted	2 PMS and 2 AOPi conducted	2 PMS and 2 AOPi conducted	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	Late finalisation of the Audit by the Auditor General	Engaging with Auditor General for presenting of the Audit Report to Management, Audit Committee and Municipal Council	Audit Action plan, Agenda, Signed Minutes, proof of payments	5 691 150	
Monitoring of Internal Audit Implementation plan	100% monitoring of Internal Audit Implementation plan	Percentage monitoring of Internal Audit Implementation plan	100% monitoring of Internal Audit Implementation plan	100% monitoring of Internal Audit Implementation plan	Not achieved	0% monitoring of Internal Audit Implementation plan	1. Conducted more adhoc assignments (Due Diligence) 2. Vacant position of the CAE 3. Facilitation of AG Activities	Internal Audit implementation plan will be monitored in the fourth quarter	Internal Audit Implementation plan	0.00	

RISK MANAGEMENT

Coordination of Audit 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 Ordinary AC meeting was held on the 04th February 2021 however for the 1st quarter and Special AC was held on the 12th February 2021	Audit Committee sittings from the previous financial year were held late due to Covid-19 and late appointment of the Audit Committee members.	2nd Quarter AC and 3rd quarter AC will be held in the fourth quarter.	Signed Minutes/Agendas/Signed AC Reports	500 000
To assess, identify, manage risks and uncertainty in order to safeguard assets, enhance productivity and build resilience in to operations by June 2021	Strategic Risk Register in place	Number of Strategic Risk Assessment conducted and Strategic Risk Registers reviewed	* 1 Strategic Risk Assessment conducted * 4 Strategic Risk Registers reviewed	1 x Strategic Risk Register reviewed	Achieved	1 x Operational Risk Register reviewed	None	N/A	Signed Strategic Risk Register	R0.00
Operational Risk Assessment and review risk register	Operational Risk Registers in place	Number of Operational Risk Assessment Conducted and Operational Risk Registers reviewed	* 1 Operational Risk Assessment Conducted * 4 Operational Risk Registers reviewed	1 x Operational Risk Register reviewed	Achieved	1 x Operational Risk Register reviewed	None	N/A	Signed Operational Risk Registers	R0.00
Conduct Processes Risk Assessments	2 x Process risk assessment conducted	Number of Processes risk assessments conducted	7 x Processes risk assessments conducted	2 x Processes risk assessments conducted	Target removed during adjustment	N/A	N/A	N/A	Signed Projects risk assessments report	R0.00
Facilitate Insurance coverage for municipal assets	1 x Assets Insurance Policy contract entered into	Number of Insurance coverage for municipal assets facilitated	All insurance coverage for municipal assets facilitated	All insurance coverage for municipal assets facilitated	Achieved	All insurance coverage for municipal assets facilitated	None	N/A	Signed Assets Insurance Policy contract additions endorsements	R4,000,000
Facilitate Assets Insurance Claims and payments	Insurance claims report facilitated	Percentage processing and facilitation of insurance claims and payments	100% insurance claims processing and payments facilitated	100% insurance claims processing and payments facilitated	Achieved	100% insurance claims processing and payments facilitated	None	N/A	Signed Insurance Claims report and Claim register	R500,000
Manage Security operations and SLA	All incidents occurred reported	Number of incidents occurred and SLA managed	All occurred incidents and SLA managed	All occurred incidents and SLA managed	Achieved	All occurred incidents and SLA managed	None	N/A	Signed Security Management report	500 000
Conduct Security Operational sites Assessments	Operational Sites Assessment conducted	Number of Security Operational sites assessments conducted	Forty (40) Security Operational sites assessments conducted	Ten (10) Security Operational sites assessments conducted	Not Achieved	Seven (07) Security Operational sites assessments conducted	Conflicting work commitments	Reproduce additional sites in the 4th Quarter of 2020/2021FY to augment the balance.	Signed Security Operational sites assessment reports	R30,000,000.00

Facilitate Anti-Fraud & Corruption hotline	Fraud and Corruption cases reported and invested	Number of fraud and corruption 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	None	N/A	Signed Fraud and Corruption cases register/report SAPS case numbers	R200,000
Facilitate Risk Management Committee (RMC) meetings	Risk Management training report facilitated	Number of Risk Management Committee (RMC) meetings facilitated	4 x Risk Management Committee (RMC) meetings facilitated	1 x Risk Management Committee (RMC) meeting facilitated	Not Achieved	None	The RMC is not functional due to non-existence of a independent Chairperson	To advertise for the vacant position of a RMC chairperson in the 4th Quarter	Signed Risk Management report	R0	

PS Mphahlele

ACTING CHIEF AUDIT EXECUTIVE

MS MAKGOLANE JUNIOR

23/04/2021

DATE

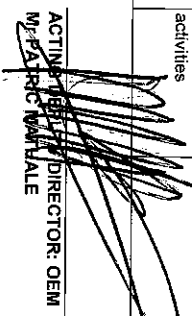
GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Q3 TARGET	PROGRESS (Achieved/ not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	POE	BUDGET 2020/2021
To facilitate stakeholder & sectoral engagement by June 2021	Mayoral Outreach and Sectoral Engagements	12 Programmes facilitated	Number of community & sectoral engagements held	8 stakeholder & sectoral engagements facilitated	2 stakeholder & sectoral engagement facilitated	Achieved	3 stakeholder & sectoral engagement facilitated SODA held at Lebongang 25/03/2021 and SANAC roadshow held on the 11th March 2021. 21 Feb Polokwane Meeting Meeting with Dr. Abraham Chairperson TTM Football Club.	None	N/A	Attendance Register & Exit report	R 200 000
To provide support to Mayoral Committee by June 2021	Executive Support to Mayoral Committee	12 Mayoral Committee meetings supported	Number of Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	3 Mayoral Committee meetings supported	Achieved	5 Mayoral committee meetings supported. 19 Jan Ordinary Mayoral Committee. 25 Jan Special Mayoral Committee. 19 Feb Lekgotla Ordinary Mayoral Committee. 23 Feb Lekgotla Special Mayoral Committee. 23/03/2021 Ordinary and 28/03/2021 Special Meetings Supported.	None	N/A	Attendance Registers	R0.00
To produce newsletters by June 2021	Newsletter & Publications	16 Programmes produced	Number of news letter produced	12 newsletters produced.	1 external, & 1 internal news letter produced	Not Achieved	Finalising Content for Printing	Delay in finalising content for the newsletters	Final Printing to be done by end of April 2021	Newsletters	R342,973
To market and brand events by June 2021	Media Relations and Marketing	12 Events Branded	Number of events Marketed and branded	12 Events marketed and branded	3 events marketed and branded	Achieved	3 events marketed and branded 26 Jan Joint Dept and Sekhukhune District - Disinfect Taxe - Burgersfort COVID-19 Programme 02 Feb Post District Command Council Media Briefing. 05 Feb Dikgaleapeng Sort Turning School.	None	N/A	Exit reports, pictures, publications	R35,724
To undertake website updates by June 2021	Website Management	20 Updates undertaken	Number of Website Updates undertaken	12 Updates undertaken	3 statutory website updates undertaken	Achieved	3 statutory website updates undertaken. Campaign War against COVID-19. Notice of Auction and appointment of Service Provider for COVID-19 Personal Protective Equipments.	None	N/A	Screenshots	R130,329

To facilitate meetings for Traditional Leaders by June 2021	Executive Support and Traditional Leadership Affairs	2 SPLUMA meetings supported	Number of Traditional Leadership meetings facilitated	2 meetings facilitated	1 meetings facilitated	Not Achieved	None	None	None	Attendance registers and exit reports	R20,000
To facilitate strategic events by June 2021	Special Mayoral Strategic Events	7 strategic events facilitated	Number of Strategic Events facilitated	7 strategic events facilitated	2 strategic events facilitated	Not Achieved	None	None	None	Attendance registers and exit reports	R294,616
To facilitate Moral Regeneration Movement committee programmes by June 2021	Strengthening of Moral Regeneration Movement Committee	MRM committee established	Number of programmes for MRM committee facilitated	3 MRM committee programme facilitated	1 MRM activity facilitated	Not Achieved	Activity not done	Meeting convened but failed due to poor attendance	Meeting to be convened before end of the 4th quarter	Attendance registers and exit reports	R22,135
To generate Customer Care reports by June 2021	Customer Care Services	24 reports generated	Number of reports generated	24 queries/complaints reports on customer care generated	6 customer care reports generated	Achieved	6 customer care reports generated	None	N/A	Exit reports	R00,000
To revamp the Call Centre by June 2021	Call Centre Revamping & Maintenance	24 hour outdated call centre system	Number of call centre revamped	1 call centre revamped	No activity	No Activity	N/A	N/A	N/A	Report	R69,019
To conduct Batho Pele programmes by June 2021	Batho Pele	6 Programmes conducted	Number of Batho Pele Programmes conducted	4 Batho Pele Programmes conducted	1 Batho Pele Programmes conducted	Achieved	1 Batho Pele Programme conducted. Batho Pele Forum held on 23 Feb 2021	None	N/A	Reports	R35,724
To co-ordinate SODA by June 2021	SODA	2017/2018 SODA held	Number of SODA coordinated	1 SODA coordinated	1 SODA co-ordinated	Achieved	1 SODA coordinated. SODA held at Lebongeng 25/03/2021	None	N/A	Attendance registers and exit reports	R200,000
To facilitate campaigns for the elderly by June 2021	Aged care	2 aged programmes facilitated	Number of Aged Care campaigns facilitated	2 Aged Care campaigns facilitated	No activity	No Activity	N/A	N/A	N/A	Attendance registers and exit reports	R30,000
To facilitate campaigns for the children by June 2021	Children's Care	2 children's activities facilitated	Number of children's campaigns facilitated	2 children's campaigns facilitated	No activity	No Activity	N/A	N/A	N/A	Attendance registers and exit reports	R30,000
To facilitate campaigns for women by June 2021	Woman Development Initiative	4 Women Programmes facilitated	Number of woman development initiatives facilitated	2 woman development initiatives facilitated	No activity	No Activity	N/A	N/A	N/A	Attendance registers and exit reports	R30,000

To facilitate awareness campaigns for people with disability by June 2021	People with disability	3 Programmes facilitated	Number of awareness campaigns for people with disability facilitated	2 awareness campaigns for people with disability facilitated	1 campaign for people with disability facilitated	Achieved	1 campaign for people with disability facilitated. Facilitate Human rights day for people with disability Event held on the 18/03/2021 at Komane disability centre Fetakgomo Tubatse Local Municipality	None	N/A	Attendance registers and exit reports	R30 000
To facilitate art and culture programmes by June 2021	Cultural Heritage Celebrations and Language Promotions	2 Programmes facilitated	Number of promotions of indigenous languages and theatre workshop facilitated	2 promotions of indigenous languages and workshop facilitated	No activity	No Activity	N/A	N/A	N/A	Attendance registers and exit reports	R70 526
To coordinate health calendar days activities by June 2021	Coordination of health calendar days activities	3 health calendar days activities conducted	Number of health calendar days activities coordinated	3 Health calendar days activities coordinated	1 health calendar days co-ordinated	Achieved	1 health calendar day coordinated.	None	None	Attendance registers and exit reports	R30 000
To coordinate district AIDS Council activities by June 2021	Coordination of District AIDS Council activities	4 District Aids Council activities coordinated	Number of district AIDS Council activities coordinated	3 district AIDS Council activities coordinated	1 district AIDS Council activities coordinated	Achieved	1 District AIDS Council activity coordinated. SANAC roadshow held on the 11 March 2021 at Makhudutharanga municipal chambers.	None	None	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	No Activity	N/A	N/A	N/A	Attendance registers and exit reports	R86 02
To facilitate Mayoral sports activities by June 2021	Facilitation of Mayoral Sports activities	2 Mayoral Sport activities facilitated	Number of Mayoral Sport activities facilitated	2 Mayoral Sport activities facilitated	No activity	No Activity	N/A	N/A	N/A	Attendance registers and exit reports	R130 14



ACTIONABLE DIRECTOR: OEM
M. P. M. MALE

24/04/2021
DATE

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

MEASURABLE OBJECTIVE	PROJECT	BASELINE	INDICATORS	ANNUAL TARGET	Q3 TARGET	PROGRESS (Achieved/ not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	POE	BUDGET
		2019/2020		2020/2021							2020/2021
PUBLIC PARTICIPATION, MPAC SUPPORT, SECRETARIAT AND SUPPORT											
To facilitate Fora in relation to IGR framework by June 2021	FORA	08 FORA facilitated	Number of fora facilitated	16 Fora facilitated	1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public Participation Forum facilitated.	Achieved	1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public Participation Forum facilitated on 11/03/21 and 20/01/2021 respectively.	None	None	Attendance Register and Signed Notices.	15 500.00
To facilitate 77 Public consultation meetings by June 2021	Public participation sessions.	16 public participation meetings facilitated	Number of public consultation meetings facilitated	15 public consultation meetings facilitated	7 public consultation meetings on 2019/20 draft annual report facilitated.	Not achieved	7 public consultation meetings on 2018/2019 draft annual report rescheduled.	Circular from National Treasury extended submission dates for annual report	Consultation meetings on 2019/20 draft annual report will be facilitated on 23 & 28/04/2021.	Attendance Register and Signed Notices.	700 000
To facilitate extra special council meetings - SODA and to outline budget by May 2021	SODA & Budget day.	1 SODA 1 Budget day facilitated.	Number of SODA and Budget days facilitated	1 SODA and 1 Budget day facilitated	1 Extra Special Council Meeting (SODA) Facilitated.	Achieved	1 Extra Special Council Meeting (SODA) Facilitated on 25/03/2021.	None	None	Attendance Register and Signed Notices.	250 000
To facilitate schedule of council activities by June 2021	Council and portfolio committee meetings.	22 Council and portfolio committee meetings facilitated.	Number schedule of council activities facilitated	24 schedule of council activities facilitated	1 Ordinary Council Meetings and 5 Portfolio Committee Meetings facilitated	Achieved	1 Ordinary Council meeting facilitated on 28/01/21, 4 Special Council meetings facilitated on 18/02/21, 24/02/21, 25/03/21 30/03/21, and 24 Portfolio Committee Meetings facilitated	None	None	Attendance Register and Signed Notices.	447 950.00
To facilitate study groups for councillors by June 2021	Study group.	New	Number of study groups for councillors facilitated	4 study groups for councillors facilitated	1 study groups for councillors facilitated	Achieved	1 study group for councillors facilitated on 27/01/21	None	None	Attendance Register and Signed Notices.	60 000
To facilitate public hearing by June 2021	Public hearings	2 public hearing facilitated	Number of public hearing facilitated	2 public hearing facilitated	No Activity	No activity	No activity	None	None	Attendance Register and Signed Notices.	0
To facilitate strategic planning sessions for MPAC and Section 79 Portfolio Committees by June 2021	Strategic planning sessions for Section 79 Portfolio Committees & MPAC	2 strategic planning sessions facilitated	Number of strategic planning session facilitated	2 Strategic planning sessions for Section 79 Portfolio Committees & MPAC facilitated	Target removed during adjustment	N/A	N/A	N/A	N/A	Signed Exit Report.	300 000

To facilitate workshops for Councilors by June 2021	Capacity building workshops	3x capacity building workshops held	Number of capacity building workshops facilitated	2x capacity building workshops facilitated	Target removed during adjustment	N/A	N/A	N/A	N/A	Signed Exit Report.	0
To facilitate training for councilors by June 2021	Training and development of Clls.	3 X training of councilors facilitated	Number of councilors trained	2x councilors trained	2x councilors trained	Achieved	N/A	2 Councilors trained. *1 councillor completed the course and the other *1 councillor will complete in July 2021	None	Signed Exit Report.	200 000
To facilitate resolution of Councilors by June 2021	Queries and assistance on travel claims	5 X queries 12 X assistance on claims attended to	Percentage resolution of Clls of Clls queries facilitated.	100% resolution of Clls queries facilitated.	100% resolution of clls queries facilitated (reording queries 10%, submission and attending to queries 70%, feedback 20%)	Achieved	None	100% resolution of clls queries facilitated (reording queries 10%, submission and attending to queries 70%, feedback 20%)	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	None	1 Oversight visit facilitated.	None	Signed Oversight Report.	0
To compile and facilitate implementation of Council Resolution Register June 2021	Resolution registers for Council implementation.	4 Resolution registers developed and implemented.	Number of Council registers compiled and coordinated	4 Council Resolution registers compiled and coordinated	1 council resolution register compiled and coordinated.	Achieved	None	1 council resolution register compiled and coordinated.	None	Council Resolution Register.	0
To facilitate Council whippy meetings by June 2121	Council whippy meetings	4 council whippy meetings facilitated	Number of meetings facilitated	4 Council Whippy meetings facilitated	1 Council Whippy meeting Facilitated.	Achieved	None	1 Council Whippy meeting facilitated on 16/03/2021.	None	Attendance Register and Signed Notices.	20 000
To review public participation policies by June 2021	Review of public participation policy.	1 public participation policy reviewed	Number of public participation policy reviewed	1 public participation policy reviewed	Consolidate inputs for public participation policy.	Achieved	None	Consolidate inputs for public participation policy facilitated by HR.	None	Attendance Register and Signed Notices.	0
To facilitate working sessions for by June 2021	Working sessions for Clls.	8 working sessions facilitated	Number of working sessions facilitated	8 working sessions facilitated.	2 working sessions facilitated.	Achieved	None	6 working sessions facilitated.	None	Attendance Register and Signed Notices.	400 000


 COUNCIL SECRETARIAT
 MR ALPH TSOANE

23/04/21
 DATE

FINANCIAL VIABILITY

2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

FINANCIAL VIABILITY

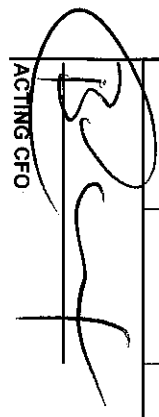
2020/2021 QUARTER 3 SDBIP PERFORMANCE REPORT

MEASURABLE OBJECTIVE	PROJECT	BASELINE	INDICATORS	ANNUAL TARGET	QUARTER 3	PROGRESS (ACTUAL ACHIEVED/NOT ACHIEVED)	ACTUAL PROGRESS	CHALLENGE	REMEDIAL	EVIDENCE	BUDGET
Audit Outcome	Qualified Audit Opinion with matters of emphasis for 2018/2019	AG opinion	Unqualified AG audit opinion	12 monthly reconciliations (Debtors, Creditors, Bank Investments, Grants)	3 months reconciliations (Debtors, Creditors, Bank Investments, Grants)	Achieved	3 Months Reconciliations done	None	None	Signed reconciliations	R0
		Submission of AFS and APR to the AG within the legislated time frame	Comply AFS and APR within the legislated time frame	Comply AFS and APR within the legislated time frame	No activity	No activity	No activity	None	None	N/A	R0
		Number of AG findings resolved	AG action plan developed and implemented.	AG action plan developed and implemented.	No activity	No activity	None	None	None	N/A	R0
Irregular Expenditure	Irregular expenditure in the 2018/2019	Section 32 expenditure amount reported.	Compliance with management of MFMA section 32	Compliance with management of MFMA section 32	Quarterly reporting of UIF through Section 52 reports	Achieved	Section 52 report submitted	None	none	Sect 52	R0
Budget Credibility	100% 2019/2020 approved budget and Funded	Credible and funded budget adopted.	Comply a credible budget which is funded as per MFMA Section 18	Comply a credible budget which is funded as per MFMA Section 19	No activity	Achieved	Approved budget submitted to treasury within the time frames and uploaded on the website	None	None	Council resolution	R0
		R5m CRR	Budget cash back	R10m CRR	R2,5m CRR	Achieved	R3 163 314,60	None	None	Investment certificate	R0

Payment of creditors	80% of valid, complete and received invoices (7 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 494 invoices received in the 3rd Quarter and 78 had queries as such were invalid, incomplete and not paid. Therefore, 416 valid and complete invoices were paid within 30 days which translate to 100%.	None	None	Invoice register	R0
Personnel budget	2019/2020 salaries paid by 25th and 3rd party payment paid on/before the 7th.	100% payment of salaries 25th and 3rd party payment paid on/before the 7th.	% payment of salaries 25th and 3rd party payment paid on/before the 7th.	100% payment of salaries 25th and 3rd party payment paid on/before the 7th.	100% payment of salaries 25th and 3rd party payment paid on/before the 7th.	Achieved	100% of salaries were paid on the 25th and 3rd party payments 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	100% travel claims to be paid by the 15 th	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	1.5:1 Liquidity ratio	1.5:1 Liquidity ratio	Not Achieved	1.3:1 Liquidity ratio	Poor collection rate and impact of COVID 19 on collection due restrictions on disconnections. Impact of high creditors exposure historically	Creating awareness to consumers i.e encourage payments for services rendered. Implementation of Budget Funding Plan. Development of Liquidity improvement plan	Seed 52	R0
Efficiency and functionality of supply chain management	Implementation of SCM procurement plan	Proper Implementation of Procurement plan	% Implementation of Procurement plan (MIG, RBIB, WSIG and all other tenders)	100% implementation of Procurement plan (MIG, RBIB, WSIG and all other tenders)	100% implementation of Procurement plan (MIG, RBIB, WSIG and all other tenders)	Achieved	Nineteen (19) bids were advertised, six (6) were adjudicated, three (3) were awarded and ten (10) are still at the evaluation stage in the 3rd quarter	None	None	Minutes of the committees and evaluation reports	R0

Manual GRAP Compliant Fixed	Manual GRAP Compliant Fixed	% accounting of Assets	% accounting of Assets	100% accounting of Assets	100% accounting of Assets	Achieved	1. FAR was reconciled 2. Depreciation runned 3. Physical verification conducted	None	None	GRAP Compliant Fixed Assets Register	R1,976,208
To provide sound financial management	Identification of potential areas to be billed	•Collections and Capturing of consumer Data from 5 areas identified for potential billing. •Billing of 5 identified areas for potential revenue	Number of collection of data and billing of 5 areas with revenue potential	Collection of data and billing of 5 areas with revenue potential	Collection of data Sareas with revenue potential to be billed	Achieved	6451 customers were billed	Billing of average in areas were accessed is denied remains	Political intervention is needed in the areas refusing meter reading	Data Collection report and Summary of billing reports	R5,230,125
	Meter reading	74%% Verification and reading of 41133 customers' meters	% of customer's meters validated and read	80% Validation and reading of customer's meters	75% Validation and reading of customer's meters	Achieved	68% Validation and reading of customer's meters	Some areas refuses access to meters Readings	Political intervention is needed in the areas refusing meter reading	Meter reading report	R7,312,255
	Billing of Customers	Billing of 70 % of 41133 customers	% of customers billed	80% of 56113 customers to be billed	78% of 56113Customers to be billed	Achieved	102 % of 56451 customers were billed	Billing of average in areas were accessed is denied remains	Political intervention is needed in the areas refusing meter reading	Billing report	R50,00
	Improve collection rate	Improve the collection rate to 75%	% Improvement of collection rate	75% of revenue collected against the billing	Improvement of collection rate to 70%	Not Achieved	52% of revenue was collected	Culture of non-payment and lack of capacity to disconnect services	Out reach on payment of services, and extension of scope of meter readers scop to effect disconnections	Collection rate report	R1,976,208
		R241m debt book	% Reduction of debt book	2% reduction of debt book	1.5%reduction debt book	Not Achieved	Debt book has increased by 5%	Culture of non-payment and lack of capacity to disconnect services	Out reach on payment of services, and extension of scope of meter readers scop to effect disconnections	Debtors age analysis report	R2,823,154
	Payment of debts by Government Dept.	R13 Million owed by government institutions	% Collection of government debt	50% Collection of Government debt	40%Collection of government debt	Not Achieved	10% collection of government debts	Morethan 50% of government debt is with a farm of Epralm mogate and are not paying	A tariff for waste water will be included in 2021/2022	payment report	R200,000

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

DATE 23/04/2021

SPATIAL RATIONALE

DEVELOPMENT PLANNING UNIT

SPATIAL RATIONALE

MEASURABLE OBJECTIVES	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Q3 TARGET	PROGRESS (Achieved/ Not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	PORTFOLIO OF EVIDENCE	BUDGET 2020/2021
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	1 sitting was held on 25 February 2021	None	None	*Signed Reports *Attendance registers	R 500 000
To facilitate Land Acquisition for District Municipal Offices by June 2021	Facilitate Land Acquisition for District Municipal Offices	Land owned by different entities is available for development	Number of engagements for land acquisition for development of District Municipal Offices facilitated	6 engagements for land acquisition for development of District Municipal Offices facilitated	2 Engagements for land acquisition for development of District Municipal Offices facilitated	Not Achieved	The municipality has now opted to rent offices in Jane Furse.	There are delays in signing the MOU	MEC for Public Works has intervened and the process will proceed	*Signed Reports *Attendance registers *Signed MOU	R58 000
To process Land Development applications in line with the reviewed SDF by June 2021	Process Land Development applications in line with the reviewed SDF	Processed 23 Land Development applications in line with the reviewed SDF	% of received Land Development applications processed in line with reviewed SDF	100% of received Land Development applications processed in line with reviewed SDF	100% of received Land Development applications processed in line with reviewed SDF	Achieved	4 applications received and Circulated.	None	None	*Application register *Signed Support letters	R 0
To spatially reference the District Development Plan (DDP) capital projects by June 2021	Spatial referencing of District Development Plan (DDP) capital projects	None	Number of District Development Plan (DDP) capital projects spatially referenced	50 District Development Plan (DDP) capital projects spatially referenced	25 DDP capital projects Spatially referenced	Achieved	GPS Coordinates for 21 DDP/DDP projects collected and Spatially Referenced	None	None	Spatially referenced Maps	R 50 000

MARD

DIRECTOR: PED

23/04/2021

DATE

LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT

2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Q3 TARGET	PROGRESS (Achieved/ Not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	EVIDENCE	BUDGET 2020-2021
LOCAL ECONOMIC DEVELOPMENT											
To create 38 job opportunities through EPWP by June 2021	Implementation of EPWP	47 job opportunities created through EPWP	Number of jobs created through EPWP	38 jobs created through EPWP	No activity	Not applicable	Not applicable	Not applicable	Not applicable	Appointment letters	R1 110 360 (Incentive Grant)
To facilitate Enterprise and Supplier Development (ESD) Programme by June 2021	Facilitate Enterprise and Supplier Development Programme	114 SMMEs appointed for ESD programme	Number of trainings provided through the ESD programme	1 training provided through ESD programme	1 training provided through the ESD programme	Not achieved	Held ESD resuscitation meeting on the 31/March 2021	The training were not achieved due to compliance to Covid 19 protocols	Lined up ESD Workshops for Fetakgomo and Makhuduthamaga participants to be held on 17 and 18 May 2021 respectively	*Signed ESD reports *Attendance Registers	R 200 000
To facilitate Support of Farmers through Farmer Support Production Unit (Agri-Park) by June 2021	Facilitate Support of Farmers through Farmer Production Support Unit (Agri-Park)	Farmer Production Support Unit in place	Number of farmers supported through Farmer Production Support Unit	500 farmers supported through Farmer Production Support Unit	125 farmers supported through Farmer Production Support Unit	Achieved	822 farmers supported through Farmer Production Support Unit	None	None	*Signed Reports (DRDLR)	R12 336 000
To monitor the implementation of Mining Social and Labour Plans (for water & sanitation) by June 2021	Monitoring of the implementation of Mining Social and Labour Plans (for water & sanitation)	None	Number of reports on the monitoring of Mining Social and Labour Plans provided	4 reports on the monitoring of Mining Social and Labour Plans provided	1 report on the monitoring of Mining Social and Labour Plans provided	Achieved	1 report on the monitoring of Mining Social and Labour Plans provided	None	None	*Signed Reports	R 0
To facilitate District Economic Development Forums (Mining, Tourism, LED & Agric.) by June 2021	Facilitate District Economic Development Forums (Mining, Tourism, LED & Agric.)	District Economic Development Forums (Mining, Tourism, LED & Agric.) established	Number of District Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	4 Economic District Development Forums (Mining, Tourism, LED & Agric.) facilitated	1 District Economic Development Forum (LED) facilitated	Achieved	1 District Economic Development Forum (LED) facilitated	None	None	*Signed Reports	R 50 000

M. PED

DIRECTOR: PED

23/04/2021

DATE

**SEKHUKHUNE
DEVELOPMENT
AGENCY**

SEKHUKHUNE DEVELOPMENT AGENCY

2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Q3 TARGET	PROGRESS (Achieved/ Not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	EVIDENCE	BUDGET 2020/2021
To facilitate collaboration in Mining Input Supplier Park(MISP) by June 2021	Mining Input Supplier Park (MISP)	None	Number of MOU signed between LEDET, LEDA and CLENCOR	1 MOU signed between LEDET, LEDA and CLENCOR	Finalise Draft MOU	Not Achieved	Meeting held with Glencore , LEDA and DTIC on 19/03/2021 to discuss draft cooperation agreement	Delays in signing the MOU due to ongoing consultations on the new approach to SEZ	Finalise the MOU by 4th Quarter 2020/2021 FY	* Attendance register Signed MOU	R 0
To facilitate provisioning of broadband connectivity as a business enabler by June 2021	Digital Economy	Limpopo Connexion (LCX)	Number of Funders Secured	1 Funder Secured	Engagement with Limpopo Connexion	Not Achieved	Meeting request	Could not secure appointment with the partner due to Covid19 related work load	Arrange engagement for the 4th Quarter of 2020/2021 FY	Funding approval letter	R 0
To facilitate wild life empowerment programmes by June 2021	Wild-Life Empowerment programmes	Signed MOU with Ekim Wild life	Number of Funders Secured	1 Funder Secured	Apply for Funding	Not Achieved	Letters of support sent	Delays on the part of the private partner to secure funding	Sent a formal correspondence to seek update and progress	Funding approval letter	R 0
To promote tourism in the district by June 2021	District Tourism Route	District Tourism Route in place	Number of District Tourism Routes promoted	3 District Tourism Routes promoted	Conduct x 1 Tourism Route marketing Event	Achieved	X tourism route event held in Tlobatse on the 30/03/2021	None	N/A	Tourism guide map Attendance registers	R 0
To facilitate partnership for cotton Farming Programme by June 2021	Cotton Farming Programme	Outlook Report on cotton textile Industry in place	Number of partnerships for cotton Farming Programme facilitated	2 partnerships for cotton Farming Programme facilitated	Develop draft concept paper for cotton development program	Achieve	Draft concept developed with partners in place	None	N/A	Draft concept on cotton farming development program	R 0
To facilitate the development for Mining Beneficiation study by June 2021	Mining Beneficiation study	Signed MOU with MINITEK	Number of Mining Beneficiation Studies Facilitated	1 Mining Beneficiation Study Facilitated	Re-engage MINITEK through a letter/email	Achieved	Letter sent to MINITEK on the 26/03/2021 as a reminder to the commitment	None	N/A	* Letter to MINITEK *Process Plan	R 0
To facilitate Youth Entrepreneurship development and support by June 2021	Youth Entrepreneurship Development and Support	Signed MOU with Youth Entrepreneurship Project (YEP) in place	Number of Funding proposals developed	3 Funding proposals developed	Develop 1 Funding proposal	Achieved	Funding application for youth project done through Japanese Embassy in February 2021	None	N/A	Funding proposals	R 0
To facilitate establishment of electrical vehicle manufacturing factory by June 2021	Establishment of electrical vehicle manufacturing factory	Signed MOU with EISOM/AVE (PTY) LTD in place	Number of electrical vehicle manufacturing factory facilitated	1 electrical vehicle manufacturing factory facilitated	Facilitate establishment of electrical vehicle manufacturing factory	Achieved	Facilitation session held on the 28th January and 28th March with Eisowave	None	NA	Implementation plan	R 0
To facilitate supply of VIP toilets to emerging contractors by June 2021	Supply of VIP toilets materials to emerging contractors	Signed MOU with Betsum Pty (Ltd)	Number of VIP sanitation Top structure supplied to emerging contractors	600 VIP sanitation Top structure supplied to emerging contractors	Re-engage parent municipality to resolve outstanding issues	Achieved	Letter sent to SDM on the 29th March requesting resolution to outstanding matter with Betsum PTY LTD	None	N/A	Letter to the parent municipality SDM	R 0

To provide support to SMMEs and co-operatives by June 2021	Support to SMMEs and Co-operatives	Draft Funding Policy in place	Number of SMMEs/ Cooperatives financially supported	4 SMMEs/Cooperatives financially supported	Develop TORs	Achieved	TORs developed in the form of application guidelines for funding	None	N/A	Terms of Reference	R 0
To facilitate funding proposals for replacement of Malekana Steel Bridge by June 2021	Funding proposals for replacement of Malekana Steel Bridge	3 Funding commitment letters	Number of funding proposals facilitated	4 funding proposals facilitated	1 funding proposal facilitated	Achieved	Funding confirmation commitments contained in the signed agreement between funders and implementing agent	None	N/A	*Funding reports * Commitment letters	R 0
To facilitate funding proposals for Agricultural Skills Development by June 2021	Agricultural Skills Development funding proposal	Agri-SETA accreditation certificate in place	Number of funding proposals submitted to Agri-SETA	2 funding proposals submitted to Agri-SETA	TORs for appointment of Service Provider	Achieved	TORs developed	None	N/A	Terms of Reference	R 0
To maintain SDA website by June 2021	SDA website maintenance	Previous website	Number of functional website maintained	1 functional website maintained	Maintain and update website	Achieved	Website maintained and updated in the 3rd Quarter until 28/02/2021	None	N/A	Functional website	R 0
	ERF 488 Development	Council resolution	Number of feasibility studies developed	1 feasibility study conducted	TORs for appointment of SP	Achieved	TORs developed and in place	None	N/A	Terms of Reference	
To hold Annual General Meeting by June 2021	Stakeholder management	2018/19 AGM Report	Number of AGMs and stakeholder engagements held	1 AGM and stakeholder engagement held	1 stakeholder engagement held	Achieved	Stakeholder engagement held with FTML, LEDET, and Diligpe Development Institute PTY LTD	None	N/A	*Attendance registers	R 0



ACTING CEO

23/04/2021
DATE