BASIC SERVICE DELIVERY										
2020-2021 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP)										
MEASURABLE OBJECTIVES	**PROJECT NAME**	**BASELINE 2019/2020**	**INDICATORS DESCRIPTION**	**ANNUAL TARGET 2020/2021**	**Q1**	**Q2**	**Q3**	**Q4**	**PORT FOLIO OF EVIDENCE**	**BUDGET 2020-2021**
REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)										
To construct pipeline from Burgersfort to Dresden pump station by June 2021	Construction of Mooihoek bulk water supply phase 4E	1,5 Kilometers of bulk pipeline constructed, ,0* booster pump station constructed ,0*concrete reservoir constructed	Number of Kilometers of bulk pipeline constructed , booster pump station constructed ,and reservoirs constructed	1,5 Kilometers of bulk pipeline constructed, ,1 booster pump station constructed ,1 concrete reservoir constructed	1,5 Kilometers of bulk pipeline constructed, ,1 booster pump station constructed ,1 concrete reservoir constructed	No Activity	No Activity	No Activity	Progress Report	R80,000,000.00
To construct bulk pipeline from Praktiseer to Motodi by June 2021	Mooihoek bulk water supply phase 4F1	1 Kilometers of bulk water pipeline constructed,1 concrete reservoir constructed	Number of Kilometers of bulk water pipeline and concrete reservoirs constructed	1 Kilometers of bulk water pipeline and concrete reservoirs constructed	1 Kilometers of bulk water pipeline constructed,1 concrete reservoir constructed	No Activity	No Activity	No Activity	Progress Report	
To construct bulk pipeline from Praktiseer to Alverton by June 2021	Mooihoek bulk water supply phase 4F2	1 Kilometers of bulk water pipeline constructed	Number of Kilometers of bulk water pipeline constructed	1 Kilometers of bulk water pipeline constructed	1 Kilometers of bulk water pipeline constructed	No Activity	No Activity	No Activity	Progress Report	
To construct bulk pipeline from Praktiseer to Alverton by June 2021	Construction of Mooihoek bulk water supply phase G1	1 X 5 Ml concrete reservoir completed Phase 4A	Number of Kilometers of bulk water pipeline constructed and 1 package completed	4 Kilometers of bulk water supply pipeline constructed and 1 package plant completed	Tendering stages and return of tender from consultant after pre-evaluation	Appointment of contractor and site establishment	0,5 Kilometers of bulk water supply pipeline constructed	3,5 Kilometers of bulk water supply pipeline constructed, 1 package plant completed	Progress Report	
To construct bulk pipeline from Praktiseer to Alverton by June 2021	Construction of Mooihoek bulk water supply phase G2	13km of bulk water supply pipeline phase 2 in Mooihoek completed	Number of Kilometers bulk water pipeline constructed	4 Kilometers of bulk water supply pipeline constructed	0,5 Kilometers of bulk water supply pipeline constructed	1 Kilometers of bulk water supply pipeline constructed	1,5 Kilometers of bulk water supply pipeline constructed	1 Kilometers of bulk water supply pipeline constructed	Signed Progress Report by Municipal Manager	

To test & commission the bulk water supply by June 2021.	Nebo BWS Commission Jane Furse Pipeline	Nebo Phase1A completed and not commissioned	Number of Kilometers of bulk water supply pipeline tested and commissioned	18km bulk water supply pipeline tested and commissioned	No activity	No activity	9km bulk water supply pipeline tested and commissioned	9km bulk water supply pipeline tested and commissioned	Project close-out report or completion certificate.	R18,170,732.00
To construct bulk water pipeline from T-off of Makgeru to the new 10ML reservoir at Schoonoord by June 2021	Nebo BWS Makgeru to Schoonoord BWS	18.2 Km of Schoonoord bulk water supply pipeline in Makgeru. 10ML Command concrete reservoir in Schoonoord	Number of Km for bulk water constructed and reservoir	4 Kilometers of bulk water supply pipeline constructed	No activity	1 Kilometer of bulk water supply pipeline constructed	1 Kilometer of bulk water supply pipeline constructed	2 Kilometers of bulk water supply pipeline constructed	Progress Report	R31,493,668.00
To construct Bulk water Pipeline and test main pump stations by June 2021	Moutse BWS Project 13 & 14	1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6	Number of mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	Two mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	No activity	No activity	1 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	Progress Report	R16,600,000.00
To construct Bulk water Pipeline and test main pump stations by June 2021	Moutse BWS Project (7 to 12)	30 Kilometre of bulk water supply pipeline constructed	Number of Kilometers of bulk water supply pipeline testing	20 Kilometre of bulk water supply pipeline testing	5 Kilometre of bulk water supply pipeline tested	5 Kilometre of bulk water supply pipeline tested	5 Kilometre of bulk water supply pipeline tested	5 Kilometre of bulk water supply pipeline tested	Progress Report	R15,000,000.00
To construct Bulk water Pipeline and test main pump stations by June 2021	Moutse BWS Construction bulk water Pipeline Project 2 – 4	19 Kilometres of bulk water supply pipeline and constructed	Number of km of bulk water supply pipeline assessed and refurbished	14 Kilometers of bulk water supply pipeline assessed and refurbished	No activity	No activity	10 Kilometers of bulk water supply pipeline assessed and refurbished	4 Kilometers of bulk water supply pipeline assessed and refurbished	Progress Report	R15,735,600.00
OPERATION AND MAINTENANCE (O&M)										
To resolve registered sanitation incidents within 14 days.	Sanitation incidents	800 registered sanitation incidents resolved within 14 days	Number of registered sanitation incidents resolved within 14 days	700 registered sanitation incidents resolved within 14 days	175 registered sanitation incidents resolved within 14 days	175 registered sanitation incidents resolved within 14 days	175 registered sanitation incidents resolved within 14 days	175 registered sanitation incidents resolved within 14 days	Progress Report	R29,833,359.00

To resolve registered water incidents within 14 days.	Water incidents	5500 registered water incidents resolved within 14 days	Number of registered water incidents resolved within 14 days	5000 registered water incidents resolved within 14 days	1250 registered water incidents resolved within 14 days	1250 registered water incidents resolved within 14 days	1250 registered water incidents resolved within 14 days	1250 registered water incidents resolved within 14 days	Progress Report	
To purchase Bulk water by June 2021	Bulk Water Purchases	2515,5Mℓ of water purchased	Number of Mℓ water purchased	16 500Mℓ of water purchased	4125Mℓ of water purchased	4125Mℓ of water purchased	4125Mℓ of water purchased	4125Mℓ of water purchased	Proof of payments and MI readings	R130,000,000.00
To purchase electricity by June 2021	Electricity Usage	950 MW of electricity used	Number of MW electricity purchased	1200 MW of Electricity purchased	350MW of Electricity purchased	250MW of Electricity purchased	250MW of Electricity purchased	350MW of Electricity purchased	Proof of payments	R30,000,000.00
WATER SERVICES INFRASTRUCTURE (WSIG)										
To complete water reticulation and upgrade raw water abstraction point by June 2021	Tukakgomo water intervention and meter installations.	4.8 km of reticulation network completed.	Km of water distribution network constructed and number of raw water abtraction point upgraded .	3.75 Km of water distribution network constructed and 1 raw water abtraction point upgraded.	Appointmet of service providers.	1.3Km of water reticulation network constructed.	1.45 Km of water reticulation network constructed.	1 raw water abstraction point upgraded.	Practical Completion	5,000,000.00
To complete package plant by June 2021	Uitspanning 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 Reserse Osmosis Water Treatment Package Plant and 1 Storage tank installed.	Appointmet of service providers.	0.6 kilometers of bulk pipeline constructed, 0 Reserse Osmosis Water Treatment Package Plant and 0 Storage tank installed.	1 kilometers of bulk pipeline constructed, 0 Reserse Osmosis Water Treatment Package Plant and 0 Storage tank installed.	1 Reserse Osmosis Water Treatment Package Plant and 1 Storage tank installed.	Practical Completion	6,000,000.00
To complete package plant by June 2021	Maebe drilling and equipping of borehole	Three(3) drilled and equipped boreholes and bulk pipeline.	Number of pump station constructed and number of Reverse Osmosis Water Treatment Package Plant and storage tank installed.	1 Pump station constructed and 1 Reverse Osmosis Water Treatment Package Plant and 1 storage tank installed.	Appointmet of service providers.	1 Pump station constructed and 0 Reverse Osmosis Water Treatment Package Plant and 0 storage tank installed.	0 Pump station constructed and 0 Reverse Osmosis Water Treatment Package Plant and 1 storage tank installed.	0 Pump station constructed and 1 Reverse Osmosis Water Treatment Package Plant and 0 storage tank installed.	Practical Completion	10,000,000.00

To complete refubishment if package plant by June 2021	Nkosini Water Supply with package plant	Dilapitaded package plant and raw water abstraction point	Number of Package plant refurbished and number of raw water abstraction point upgraded.	1 Package plant refurbished and 1 raw water abstraction point upgraded.	Appointmet of service providers.	0 Package plant refurbished and 0 raw water abstraction point upgraded.	1 Package plant refurbished and 0 raw water abstraction point upgraded.	1 raw water abstraction point upgraded.	Practical Completion	5,000,000.00
To complete borehole equpping and Bulk pipeline by June 2021	Mogoroane Water Supply	Three boreholes drilled and equipped.	Number of km of water pipeline constructed and number of elevated tank installed.	7 km of water pipeline constructed and 1 elevated tank installed.	Appointmet of service providers.	4 km of water pipeline constructed and 0 elevated tank installed.	2 km of water pipeline constructed and 0 elevated tank installed.	1 km of water pipeline constructed and 1 elevated tank installed.	Practical Completion	6,000,000.00
To complete bulk water pipeline by June 21	Rutseng Water Intervention	Construction of pump house and palisade fence	Number of Km of bulk water constructed and number of concrete resevoir sealed.	3.8 Km for bulk water constructed and 1 concrete resevoir sealed.	Appointmet of service providers.	1 Km for bulk water constructed and 0 concrete resevoir sealed.	2 Km for bulk water constructed and 0 concrete resevoir sealed.	0.8 Km for bulk water constructed and 1 concrete resevoir sealed.	Practical Completion	7,000,000.00
To complete water reticulation and incomplete booster pump station by June 21	Mashamothane Water Supply Intervention	Bulk pipeline completed, two boreholes drilled, tested and equipped and incomlete booste pump station.	Km of water reticulation constructed and number of booster pump station completed.	5 Km of water reticulation constructed and 1 number of booster pump station completed.	Appointmet of service providers.	1.5 Km of water reticulation constructed and 0 number of booster pump station completed.	3 Km of water reticulation constructed and 0 number of booster pump station completed.	0.5 Km of water reticulation constructed and 1 number of booster pump station completed.	Practical Completion	6,500,000.00
To develop business plan and technical report.	Mapodile Oxidation ponds	Dilapitated oxidation ponds.	Number of business plan and technical report developed	1 business plan and 1 technical report developed	Appointmet of service providers.	0 business plan and 0 technical report developed	1 business plan and 1 technical report developed	No Activity	Approved business plan	500,000.00
To complete borehole drilling, testing and equipping, water pipeline and storage by June 21	Majaditshukudu Water Intervetion	Unavaible water source and water infrastructure.	Number of boreholes drilled,tested and equiped, km of water pipeline constructed and number of storages tanks installed.	2 boreholes drilled,tested and equiped, 4 km of water pipeline constructed and 3 storages installed.	No activity	2 boreholes drilled,tested and equiped, 0 km of water pipeline constructed and 0 storages installed.	2 boreholes drilled,tested and equiped, 4 km of water pipeline constructed and 3 storages installed.	No Activity	Completion certificate	1,200,000.00

To complete borehole drilling, testing and equipping, water pipeline and storage by June 21	Dithabaneng Water Intervention	Unavaible water source and water infrastructure.	Number of boreholes drilled,tested and equiped, km of water pipeline constructed and number of storages tanks installed.	2 boreholes drilled,tested and equiped, 3.5 km of water pipeline constructed and 4 storages installed.	No activity	2 boreholes drilled,tested and equiped, 0 km of water pipeline constructed and 0 storages installed.	0.6 km of water pipeline constructed and 4 storages installed.	No Activity	Completion certificate	950,000.00
To complete borehole drilling, testing and equipping, water pipeline and storage by June 21	Ditwaing Water Intervention	Unavaible water source and water infrastructure.	Number of boreholes drilled,tested and equiped, km of water pipeline constructed and number of storages tanks installed.	2 boreholes drilled,tested and equiped, 2.9 km of water pipeline constructed and 2 storages installed.	No activity	2 boreholes drilled,tested and equiped, 0 km of water pipeline constructed and 0 storages	2 boreholes drilled,tested and equiped, 2.9 km of water pipeline constructed and 2 storages	No Activity	Completion certificate	950,000.00
To complete borehole drilling, testing and equipping, water pipeline and storage by June 21	Seelane Water Intervention	Unavaible water source and infrastructure.	Number of boreholes drilled,tested and equiped, km of water pipeline constructed and number of storages tanks installed.	2 boreholes drilled,tested and equiped, 2.8 km of water pipeline constructed and 2 storages tanks installed.	No activity	2 boreholes drilled,tested and equiped, 0 km of water pipeline constructed and 0 storages installed.	2.8 km of water pipeline constructed and 2 storages installed.	No Activity	Completion certificate	1,200,000.00
To complete borehole drilling, testing and equipping, water pipeline and storage by June 21	Machacha Water Intervention	Unavaible water source and water infrastructure.	Number of boreholes drilled,tested and equiped, km of water pipeline constructed and number of storages tanks installed.	2 boreholes drilled,tested and equiped, 4 km of water pipeline constructed and 3 storages installed.	No activity	2 boreholes drilled,tested and equiped, 0 km of water pipeline constructed and 0 storages installed.	4 km of water pipeline constructed and 3 storages installed.	No Activity	Completion certificate	1,100,000.00
To complete borehole drilling, testing and equipping, water pipeline and storage by June 21	Swenyaneng Water Intervention	Unavaible water source and water infrastructure.	Number of boreholes drilled,tested and equiped, km of water pipeline constructed and number of storages tanks installed.	Number of boreholes drilled,tested and equiped, km of water pipeline constructed and number of storages installed.	No activity	2 boreholes drilled,tested and equiped, 0 km of water pipeline constructed and 0 storages installed.	2 boreholes drilled,tested and equiped, 2.8 km of water pipeline constructed and 3 storages installed.	No Activity	Completion certificate	1,171,000.00
To complete the borehole equipping and the construction of pipeline by June 21	Marishane Borehole Equiping	Drilled borehole	Number of boreholes equiped, km of water pipeline constructed .	1 boreholes equiped, 0.6 km of water pipeline constructed .	No activity	1 boreholes equiped, 0 km of water pipeline constructed .	0.6 km of water pipeline constructed .	No Activity	Completion certificate	900,000.00
PLANNING										

To Conduct Feasibility Studies and develop Technical Report by June 2021	Upgrading of Mooihoek Water Treatment Works by 12Ml/day Mooihoek Water Treatment Works	Number of WTW assessed for upgrading from 12Ml to 24M	Kilometres of water pipeline and number of reservoirs completed	One WTW assessed for upgrading from 12Ml to 24Ml	No activitity	No activity	Allocation of scope to PSP	Draft Technical Report	draft notes	-
To Conduct Feasibility Studies and develop Technical Report by June 2021	Nebo De Hoop Sub Scheme Jane Furse Water Distribution	25Ml Command Reservoir	Number of Km for bulk water pipeline assessed	15 Km of bulk water pipeline assessed	No activity	No activity	No activity	Approval of technical report	Approved Technical report	400,000.00
To Conduct Feasibility Studies and develop Technical Report by June 2021	Moutse East and West Reticulation Network	Groblersdal 12Ml Water Treatment Works	Number of Km for bulk water pipeline assessed	20 Km of bulk water pipeline assessed	No activity	No activity	No activity	Approval of technical report	Approved Technical report	400,000.00
To Conduct Feasibility Studies and develop Technical Report by June 2021	Upgrading of Ga Malekana WTW from 12ML to 24ML	Ga Malekana 12Ml Water Treatment Works	Number of Km for bulk water pipeline assessed	Approval of designs	Approved technical report	Upload into MIG registration MIG MIS	Approval of MIG MIS	Approval of MIG MIS	Approved Design Report	400,000.00
To Conduct Feasibility Studies and develop Technical Report by June 2021	Tisana Water Supply	Ground Water Supply (Boreholes)	Number of Km for bulk water pipeline assessed and number of boreholes tested	Ground Water sousrce development	No actitvity	No activity	Source Development	Water Balance	Approved Design Report	400,000.00
To Conduct Feasibility Studies and develop Technical Report by June 2021	Nkadimeng Regional Water Supply Scheme Extension – 3	Nkadimeng Water Treatment Works	Number of Km for bulk water pipeline assessed and number of boreholes tested	5km of bulk water assessed and 4 boreholes testing	no activity	No activity	No activity	no activity	NONE	-
To Conduct Feasibility Studies and develop Technical	Olifantspoort South Regional Water Supply Project: Phase 8	Olifantspoort Water Treatment Works	Number of Km for bulk water pipeline assessed and number of	5km of bulk water assessed and 4 boreholes testing	no activity	No activity	No activity	no activity	NONE	-

To Conduct Feasibility Studies and develop Technical Report by June 2021	Water Reticulation to Dresden, Ga-Manoke , Alverton, Ga-Matodi,	Mooihoek Tubatse Bulk Water Scheme	Number of Km for bulk water pipeline assessed and number of boreholes tested	Approval of technical report	No activity	No activity	No activity	Approval of technical report	Approved Technical report	-
To Conduct Feasibility Studies and develop Technical Report by June 2021	Water Reticulation to Mashamothane extension	Mooihoek Tubatse Bulk Water Scheme	Number of Km for bulk water pipeline assessed and number of boreholes tested	5Km of bulk water assessed and 4 boreholes testing	Approved technical report	Upload into MIG registration MIG MIS	Approval of MIG MIS	Approval of MIG MIS	Approved Design Report	400,000.00
To Conduct Feasibility Studies and develop Technical	Upgrading of Groblersdal Lukau water supply scheme	Groblersdal Lukau scheme	Number of Km for bulk water pipeline planned for construction	Approval of designs	Approved technical report	approved technical report	Approval of MIG MIS	Approval of MIG MIS	Approved Design Report	400,000.00
To Conduct Feasibility Studies and develop Technical Report by June 2021	Mampuru water supply scheme	Ga Malekana 12Ml Water Treatment Works	Number of Km for bulk water constructed and number of boreholes tested	Approval of designs	Approved technical report	Upload into MIG registration MIG MIS	Approval of MIG MIS	Approval of MIG MIS	Approved Design Report	400,000.00
To Conduct Feasibility Studies and develop Technical Report by June 2021	Praktiseer water supply scheme	Mooihoek Tubatse Bulk Water Scheme	Number of Km for bulk water constructed	Approval of technical report	No activity	No activity	No activity	Approved technical report	Approved technical report	-
To develop WC and WDMS for Sekhukhune District Municipality by June 2021	Water Conservation and Water Demand Management programmes	WC/WDM strategy	Number of WC/WDM programmes implemented	One WC/WDM programme implemented	No activity	no activity	no activity	no activity	NONE	-

To Conduct Feasibility Studies and develop Technical Report by June 2021	Update and review of Water & Sanitation Master Plan(WSMP) and Water Service Development Plan	2015 (WSDP) Water Services Development plan and Bulk water master plan	Number of Water & Sanitation Master Plan and WSDP updated	Update Water & Sanitation Master Plan and One WSDP updated	No activity	no activity	Appoint technician data capture	Creat online user profile for SDM	NONE	-
To Conduct Feasibility Studies and develop Technical Report by June 2021	Assessment of Groblersdal bulk sewer	Assessment report for Groblersdal sewer network.	Number of conditional assessment report for Groblersdal sewer network conducted.	One conditional assessment report for Groblersdal sewer network conducted	no activity	no activity	no activity	no activity	NONE	-
To Conduct Feasibility Studies and develop Technical Report by June 2021	Registration of servitude for bulk water infrastructure	Bulk water infrastructures	Number of bulk water servitude registered	One servitude registered.	no activity	no activity	1 SERVITUDE APPLICATION	1 Servitude registeration	NONE	400,000.00
To Conduct Feasibility Studies and develop Technical Report by June 2021	Conduct Feasibility Studies and develop Technical reports	Water Services Master Plan and WSDP developed in 2014/15 and 2015/16 FY respectively	Number of Feasibility Studies conducted and technical Reports developed	5 Feasibility Studies conducted and technical Reports developed	2 approved technical report	2 approved technical report	no activity	2 approved technical report	recommended letter for funding by stakeholders	800,000.00
WATER QUALITY										
To generate Water Quality Reports by June 2021	Generation of Water Quality Reports	12 reports generated	Number of Water Quality Reports generated	12 Water Quality Reports generated	3x Water Quality Monitoring reports	3 x Water Quality Monitoring reports	3x Water Quality Monitoring Reports	3 x Water Quality Monitoring Report	Water quality reports	
To conduct Full SANS 241 Analysis by June 2021	Full SANS 241 Water Quality Analysis	4 Full SANS 241 analysis report conducted through accredited laboratory	Number of Full SANS 241 Analysis conducted	4 Full SANS 241 analysis conducted through accredited laboratory	1x Full Sans 241 Analysis conducted	1x Full Sans 241 Analysis conducted	1x Full Sans 24	1 x Full Sans 241 Analysis conducted	Full SANS 241 report	

To purchase Laboratories chemical by June 2021	Purchase of LAB Chemicals and equipments	90% of LAB chemical and equipments purchased	The quantity of % of LAB chemical and equipments purchased	100% of LAB chemicals and Equipments purchased	30%	25%	20%	25%	Expenditure reports coupled with purchsed orders and Invoices attached	7,150,000
To participate in Blue and Green Drops Certification Programme by June 2021	Blue and Green Participation	15 Water Treatment Works (WTW) participated in Blue Drop Certification programme and 15 Waste Water Treatment Works (WWTW) participated in Green Drop Certificate	Number of Plants participating in Blue and Greed Drops Certification Programme	15 WTW participating in Blue Drop and 15 WWTW Participating in Green Drop Certification Programme	No Activity	No activity	15 WTW participating in Blue Drop and 0 WWTW Participating in Green Drop Certification Programme	No Activity	Blue and Green Drop Annual Report	
MUNICIPAL INFRASTRCTURE GRANT (MIG)										
To construct Fetakgomo Tubatse LM VIP Sanitation units by June 2021	Fetakgomo VIP Backlog Programme (Phase 2,3)	15180 VIP units constructed	Number of VIP sanitation units completed	150 VIP sanitation units completed	100 VIP sanitation units completed	50 VIP sanitation units completed	Handover and signing 150 happy letters	No Activity	Completion certificate	8,443,903.00
To construct Ephraim Mogale LM VIP Sanitation units by June 2021	Ephraim Mogale VIP Backlog Programme (Phase2,3)	15180 VIP units constructed	Number of VIP sanitation units completed	714 VIP sanitation units completed	178 VIP sanitation units completed	536 VIP sanitation units completed	Handover and signing 714 happy letters	No Activity	Completion certificate	26,361,132.00
To construct Makhuduthamaga LM VIP Sanitation units by June 2021	Makhuduthamaga VIP Backlog Programme	15181 VIP units constructed	Number of VIP sanitation units completed	915 VIP sanitation units completed	178 VIP sanitation units completed	220 VIP sanitation units completed	517 VIP sanitation units completed	Handover and signing 915 happy letters	Completion certificate	8,000,000.00
To construct bulk pipeline and water storage in Ga-Marishane by June 2021	Ga-Marishane Village water supply	1km of bulk pipeline constructed	Km of water pipeline constructed, number of reservoir completed, number of WTW completed	0,4km of bulk pipeline constructed , 1 reservoir completed and 1 WTW completed	0,4 km of bulk pipeline constructed and 0 reservoir completed	1 reservoir completed	1 WTW completed	No activity	Completion certificate	6,364,218.00

To construct water reticulation pipeline in Ga - Mogashoa(Senkapudi) and Ga-Mogashoa(Manamane) by June 2021	De Hoop/Nebo Plateau/Schoonoord Water Scheme Villages:Ga –Mogashoa (Senkapudi) and Ga- Mogashoa (Manamane)	53,6 kilometres of water pipeline completed	Kilometres of water reticulation pipeline constructed	41 Kilometres of water pipeline constructed	8 Kilometres of water pipeline constructed	10 Kilometres of water pipeline constructed	12 Kilometres of water pipeline constructed and 1 reservoir completed	11 Kilometres of water pipeline constructed	Progress Report	69,817,587.00
To construct concrete reservoirs and bulk water pipeline, NSD07 RWS Schoonoord by June 2021	NSD07 Regional Water Scheme Construction of Concrete Reservoirs	0,9km of bulk pipeline completed	Kilometres of bulk water pipeline constructed and number of reservoir completed	12 Kilometres of bulk water pipeline constructed and 1 out of 4 reservoirs completed	1 Kilometres of bulk water pipeline completed and 0 reservoir completed	3 Kilometres of bulk water pipeline completed and 0 reservoir completed	3 Kilometres of bulk water pipeline completed and 0 reservoir completed	5 Kilometres of bulk water pipeline completed and 1 reservoir completed	Progress Report	56,586,598.00
To construct water pipeline in Makgeru, Ga Ratau & Matekane by June 2021	De Hoop/Nebo Plateau/Schoonoord Water Scheme Villages: Makgeru, Ga Ratau & Matekane	Ga Malekana 12Ml Water Treatment Works	Number of Kilometres of water reticulation pipeline completed	22 Kilometres of water pipeline completed	No activity	No activity	8 Kilometres of water reticulation pipeline completed	14 Kilometres of water reticulation pipeline completed	Progress Report	20,280,339.00
To construct Elias Motsoaledi LM VIP Sanitation units by June 2021	Elias Motsoaledi VIP Backlog Programme (Phase 2,3)	15180 VIP units constructed	Number of VIP sanitation units completed	1683 VIP sanitation units completed	500 VIP sanitation units completed	800 VIP sanitation units completed	383 VIP sanitation units completed	No activity	Progress Report	23,388,291.00
To complete Zaaiplaas bulk pipeline, command reservior and pump station by June 2021	Zaaiplaas Village Reticulation Phase 2 (Vlakfontein, Slovo and remaining village) - CO	1 Kilometres of Zaaiplaas bulk water supply pipeline commissioned, 0 command reservoir constructed and 1 pump station installed	Kilometres Zaaiplaas bulk water supply pipeline commissioned, command reservoir constructed and pump station installed	2 Kilometres of Zaaiplaas bulk water supply pipeline commissioned, 1 command reservoir constructed and 1 pump station installed	1 Kilometres of Zaaiplaas bulk water supply pipeline commissioned, 0 command reservoir constructed and 1 pump station installed	1 Kilometres of Zaaiplaas bulk water supply pipeline commissioned, 0 command reservoir constructed	0 command reservoir constructed	0 command reservoir constructed	Progress Report	3,397,102.00
To construct Fetakgomo Tubatse LM VIP Sanitation units by June 2021	Tubatse VIP Backlog Programme (Phase 2,3)	15180 VIP units constructed	Number of VIP sanitation units completed	1650 VIP sanitation units completed	550 VIP sanitation units completed	550 VIP sanitation units completed	550 VIP sanitation units completed	Handover and signing 1650 happy letters	Progress Report	26,054,875.00
To construct water pipeline in Motlailane and Makgemeng by June 2021	Motlailana, Makgemeng Water Supply	Ga Malekana 12Ml Water Treatment Works	Km bulk water pipeline and reticulation constructed	7 Km of bulk and reticulation water pipeline constructed	No activity	2 Km of bulk and reticulation water pipeline constructed	2,5 Km of bulk and reticulation water pipeline constructed	2,5 Km of bulk and reticulation water pipeline constructed	Progress Report	14,011,104.00

To construct water pipeline in Malekana Regional Water Scheme by June 2021	Malekana Regional Water Scheme	Ga Malekana 12Ml Water Treatment Works	Km of water pipeline constructed and number of reservior completed	10 kilometres of water pipeline and 4 reservoirs completed	No activity	2 kilometres of water pipeline and 0 reservoirs completed	4 kilometres of water pipeline and 0 reservoirs completed	4 kilometres of water pipeline and 4 reservoirs completed	Progress Report	35,740,886.00
To construct water pipeline in Malekana Regional Water Scheme by June 2021	Lebalelo South connector pipes and reticulations	10ML Mooihoek Water Treatment Works, Mooihoek Bulk pipeline constructed	Kilometres of connector and reticulation pipelines and number of reservoirs completed	100km of connector and reticulation pipelines constructed and 3 reservoirs completed	20km of connector and reticulation pipelines constructed and 0 reservoirs completed	30km of connector and reticulation pipelines constructed and 0 reservoirs completed	25km of connector and reticulation pipelines constructed and 0 reservoirs completed	25km of connector and reticulation pipelines constructed and 3 reservoirs completed	Progress Report	89,921,682.00
To construct connector pipe, reticulations network & reservior in Lebalelo South by June 2021	Lebalelo South: Phase 3 (Ga-Maroga and Motlolo Bulk and Reticulation Infrastructure	10ML Mooihoek Water Treatment Works, Mooihoek Bulk pipeline constructed	26 Kilometres of water pipeline and number of reservoirs completed	36 kilometres of bulk and water reticulation pipeline, 5 out of 8 reservoirs completed, 1 package plant completed	20 kilometres of bulk and water reticulation pipeline completed, 0 reservoirs completed and 0 package plant completed	5 kilometres of bulk and water reticulation pipeline completed, 0 reservoirs completed and 0 package plant completed	6 kilometres of bulk and water reticulation pipeline completed, 0 reservoirs completed and 0 package plant completed	5 kilometres of bulk and water reticulation pipeline completed, 5 reservoirs completed and 1 package plant completed	Progress Report	61,137,283.00
To construct reservoir by June 2021	Ga-Maphopha Command Reservoir	Ga Malekana 12Ml Water Treatment Works	Number of reservoir completed	1 Reservoir completed	1 Pump station constructed. 0 x 5 Ml Command Reservoir Constructed. 3km pipeline constructed	1 x 5 Ml Command Reservoir Constructed. 0,2km pipeline constructed	Commissioning	No Activity	Progress Report	300,000.00
Municipal Health Services										
To Have an improved, clean, healthy and sustainable environment through municipal health services package by June 2021	Environmental Pollution Prevention	12 Awareness Campaigns on Air Quality conducted	Number of Awareness Campaigns on Air Quality conducted	24 Awareness Campaigns on Air Quality conducted	6 Awareness Campaigns on Air Quality conducted	6 Awareness Campaigns on Air Quality conducted	6 Awareness Campaigns on Air Quality conducted	6 Awareness Campaigns on Air Quality conducted	Report and Attendance register	231,880.00
	Water quality monitoring	300 Water quality samples collected	Number of Water quality samples collected	300 Water quality samples collected	75 Water quality samples collected	75 Water quality samples collected	75 Water quality samples collected	75 Water quality samples collected	Water Quality samples Reports	R85.98

Food Safety control	1400 Food Premises evaluated	Number of Food Premises evaluated	1425 Food Premises evaluated	375 Food Premises evaluated	350 Food Premises evaluated	350Food Premises evaluated	350 Food Premises evaluated	Signed Assessment forms including the agent signature	0
Waste Management	100 Health care risk waste monitored	Number of Health care risk waste monitored	100 Health care risk waste monitored	25 Health care risk waste monitored	25 Health care risk waste monitored	25 Health care risk waste monitored	25 Health care risk waste monitored	Signed Assessment forms including the agent signature	0
Health Surveillance of premises	1200 premises evaluated	Number of premises evaluated	1500 premises evaluated	375 premises evaluated	375 premises evaluated	375 premises evaluated	375 premises evaluated	Signed Assessment forms including the agent signature	0
Surveillance and prevention of communicable diseases	105 Communicable diseases awareness campaigns held	Number of awareness campaigns on Communicable diseases held	100 awareness campaigns on Communicable diseases held	25 awareness campaigns on Communicable diseases held	25 awareness campaigns on Communicable diseases held	25 awareness campaigns on Communicable diseases held	25 awareness campaigns on Communicable diseases held	Report and attendance register	0
Communicable diseases outbreak control	127 communicable diseases investigated and controlled	All reported Communicable disease outbreaks traced	All reported Communicable disease outbreaks traced	All reported Communicable disease outbreaks traced	All reported Communicable disease outbreaks traced	All reported Communicable disease outbreaks traced	All reported Communicable disease outbreaks traced	Reports	0
Vector Control	1000 premises monitored on vector control	Number of inspections on Vector Control on premises conducted	1500 inspections on Vector Control on premises conducted	375 inspections on Vector Control on premises conducted	375 inspections on Vector Control on premises conducted	375 inspections on Vector Control on premises conducted	375 inspections on Vector Control on premises conducted	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	25 evaluations on Disposal of the Dead facilities conducted	25 evaluations on Disposal of the Dead facilities conducted	25 evaluations on Disposal of the Dead facilities conducted	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	75 evaluations on safety to chemical handling premises conducted	75 evaluations on safety to chemical handling premises conducted	75 evaluations on safety to chemical handling premises conducted	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	Number of all reported Emergency Services incidents attended to	Number of all reported Emergency Services incidents attended to	Number of all reported Emergency Services incidents attended to	Number of all reported Emergency Services incidents attended to	Number of all reported Emergency Services incidents attended	Signed Reports	0
	Emergency Management Services Training Academy	5 fire fighting courses facilitated	Number of firefighting courses facilitated	3 firefighting courses facilitated	1 firefighting course facilitated	No activity	1 firefighting course facilitated	1 firefighting course facilitated	Signed Reports and attendance register	64,147
	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	All of fire safety and prevention services provided	All of fire safety and prevention services provided	All of fire safety and prevention services provided	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	All of 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	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	6 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	Report and Attendance registers	
	Disaster response and recovery	(1210 Blankets, 622 sponches, 55 temporary shelters, 141 food parcels) relief material to all affected disaster victims coordinated and provided	Number of all reported disaster response and recovery operations attented to	All of reported disaster response and recovery operations attented to	All of reported disaster response and recovery operations attented to	All of reported disaster response and recovery operations attented to	All of reported disaster response and recovery operations attented to	All of reported disaster response and recovery operations attented to	Report	

	Disaster management plan and framework review	1 Disaster management plan and framework reviewed	Number of disaster management plan and framework reviewed	01 Disaster management plan and framework reviewed	Stakeholder consultation	Stakeholder consultation	Consolidation of Stakeholder inputs	Submission to Council structures for approval	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	1 special operations on high density campaigns coordinated	1 special operations on high density campaigns coordinated	No activity	Operational plan and attendance register	

SPATIAL RATIONALE

2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Q1	Q2	Q3	Q4	EVIDENCE	BUDGET 2020-2021
SPATIAL RATIONALE										
To facilitate Joint District Municipal Planning Tribunal (JDMPT) sittings by June 2021	Facilitate Joint District Municipal Planning Tribunal (JDMPT) sittings	4 JDMPT sittings facilitated	Number of JDMPT sittings facilitated	4 JDMPT sittings facilitated	1 JDMPT sitting facilitated	1 JDMPT sitting facilitated	1 JDMPT sitting facilitated	1 JDMPT sitting facilitated	*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 hectors of land acquired for development of District Municipal Offices facilitated	10 hectors of land acquired for development of District Municipal Offices facilitated	1 engagement for land deveplopment of District Municipal Offices facilitated	1 engagement for land deveplopment of District Municipal Offices facilitated	*Signing of the MOU with land owner facilitated *Community resolution with the land owner facilitated	* Land release appplication submitted to DRDLR Minister *Development application submitted to	*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	100% of received Land Development applications processed in line with reviewed SDF	100% of received Land Development applications processed in line with reviewed SDF	100% of received Land Development applications processed in line with reviewed SDF	*Application register *Signed Support letters	R 0
To spatially reference the District Development Plan (DDP) capital projects by June 2021	Spatial referencing of District Development Plan (DDP) capital projects	None	Number of District Development Plan (DDP) capital projects spatially referenced	50 District Development Plan (DDP) capital projects spatially referenced	Identify all DDP capital projects to be spatially referenced	25 DDP capital projects Spatially referenced	25 DDP capital projects Spatially referenced	No Activity	Spatially referenced Maps	R 50,000

LOCAL ECONOMIC DEVELOPMENT

2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Q1	Q2	Q3	Q4	EVIDENCE	BUDGET 2020-2021
LOCAL ECONOMIC DEVELOPMENT										
To create 38 job Opportunities through EPWP byJune 2021	Implementation of EPWP	47 job opportunities created through EPWP	Number of jobs created through EPWP	38 jobs created through EPWP	26 beneficiaries appointed	12 beneficiaries appointed	No activity	No activity	Appointment letters	R1 110 360 (Incentive Grant)
To facilitate Enterprise and Supplier Development (ESD) Programme by June 2021	Facilitate Enterprise and Supplier Development Programme	114 SMMEs appointed for ESD programme	Number of trainings provided through the ESD programme	3 trainings provided through ESD programme	No activity	No activity	1 training provided through the ESD programme	2 training provided through the ESD programme	*Signed ESD reports *Attedance 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 Producution Support Unit	500 farmers supported through Farmer Producution Support Unit	125 farmers supported through Farmer Prodcution Support Unit	125 farmers supported through Farmer Prodcution Support Unit	125 farmers supported through Farmer Prodcution Support Unit	125 farmers supported through Farmer Prodcution Support Unit	*Signed Reports	R12 336 000 (DRDLR)
To monitor the implementation of Mining Social and Labour Plans (for water & sanitation) by June 2021	Monitoring of the implementation of Mining Social and Labour Plans (for water & sanitation)	None	Number of reports on the monitoring of Mining Social and Labour Plans provided	4 reports on the monitoring of Mining Social and Labour Plans provided	1 report on the monitoring of Mining Social and Labour Plans provided	1 report on the monitoring of Mining Social and Labour Plans provided	1 report on the monitoring of Mining Social and Labour Plans provided	1 report on the monitoring of Mining Social and Labour Plans provided	*Signed Reports	R 0
To facilitate District Economic Development Forums (Mining, Tourism, LED & Agric.) by June 2021	Facilitate District Economic Development Forums (Mining, Tourism, LED & Agric.)	District Economic Development Forums (Mining, Tourism, LED & Agric.) established	Number of District Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	4 Economic District Development Forums (Mining, Tourism, LED & Agric.) facilitated	1 District Economic Development Forum (Tourism) facilitated	1 District Economic Development Forum (Agric) facilitated	1 District Economic Development Forum (LED) facilitated	1 District Economic Development Forum (Mining) facilitated	*Signed Reports	R 50,000

SEKHUKHUNE DEVELOPMENT AGENCY

DRAFT 2019-2020 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

SEKHUKHUNE DEVELOPMENT AGENCY

2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2019/2020	Q1	Q2	Q3	Q4	EVIDENCE	BUDGET 2020/2021
To facilitate collaboration in Mining Input Supplier Park(MISP) by June 2021	Mining Input Supplier Park MISP)	None	Number of MOU signed between LEDET,LEDA and CLENCOR	1 MOU signed between LEDET,LEDA and CLENCOR	Develop Draft MOU	Conduct 1 session with stake holders (LEDET, Glencor and LEDA)	Finalise Draft MOU	Signed MOU	* Attendence register*Signed MOU	R 0
To facilitate provisioning of broadband connectivity as a business enabler by June 2021	Digital Economy	MOU with Limpopo Connexion (LCX)	Number of Funders Secured	1 Funder Secured	Develop funding proposal	Apply for Funding	Apply for Funding	Secure 1 Funder	Funding approval letter	R 0
To facilitate wild life empowerment programmes by June 2021	Wild-Life Empowerment programmes	Signed MOU with Ekim Wild life	Number of Funders Secured	1 Funder Secured	Develop funding proposal	Apply for Funding	Apply for Funding	Secure 1 Funder	Funding approval letter	R 0
To promote tourism in the district by June 2021	District Tourism Route	District Tourism Route in place	Number of District Tourism Routes promoted	3 District Tourism Routes promoted	Package a Tourism Guide Map	Distribute the Tourism guide Map	Conduct 1 Tourism Route marketing workshop	Participate in 1 Tourism Indaba	Tourism guide map* Attendence registers	R 0
To facilitate partnership for cotton Farming Programme by June2021	Cotton Farming Programme	Outlook Report on cotton textile Industry in place	Number of partnerships for cotton Farming Programme facilitated	2 partnerships for cotton Farming Programme facilitated	Develop draft MOU's	Sign MOU's with 2 partners	Develop draft Business plan for cotton production	Finalise Business plan for cotton production	Signed MOU's* Business plan	R 0

To facilitate the development for Mining Beneficiation study by June 2021	Mining Beneficiation study	Signed MOU with MINTEK	Number of Mining Beneficiation Studies Facilitated	1 Mining Beneficiation Study Facilitated	Facilitate development of process plan	Facilitate development of mining beneficiation study	Facilitate development of mining beneficiation study	Draft mining beneficiation study	Process Plan*Draft mining beneficiation study	R 0
To facilitate Youth Entrepreneurship development and support by June 2021	Youth Entrepreneurship Development and Support	Signed MOU with Youth Entrepreneursh ip Project (YEP) in place	Number of Funding proposals developed	3 Funding proposals developed	Develop 1 Funding proposal	Develop 1 Funding proposal	Develop 1 Funding proposal	No Activity	3 Funding proposals	R 0
To facilitate establishment of electrical vehicle manufacturing factory by June 2021	Establishment of electrical vehicle manufacturing factory	Signed MOU with EISOWAVE (PTY) LTD in place	Number of electrical vehicle manufacturing factory facilitated	1 electrical vehicle manufacturing factory facilitated	Facilitate development of business plan	Facilitate development of business plan	Facilitate establishment of electrical vehicle manufacturing factory	Facilitate establishment of electrical vehicle manufacturing factory	Business plan *Electrical vehicle manufacturing Factory	R 0
To facilitate supply of VIP toilets to emerging contractors by June 2021	Supply of VIP toilets materials to emerging contarctors	Signed MOU Betrum Pty (Ltd)	Number of VIP sanitation Top structure supplied to emerging contractors	600 VIP sanitation Top structure supplied to emerging contractors	Supply of 150 VIP sanitation top structure to emerging contratctors	Supply of 150 VIP sanitation top structure to emerging contratctors	Supply of 150 VIP sanitation top structure to emerging contratctors	Supply of 150 VIP sanitation top structure to emerging contratctors	*Proof of payment *signed report	R 0
To provide support to SMMEs and co-operatives by June 2021	Support to SMMEs and Co-operatives	Draft Funding Policy in place	Number of SMME's/ Cooperatives finacially supported	4 SMME's/Cooperati ves financially supported	*Finalise funding Policy on SMME/Cooopetiv e	*Adopted funding policy on SMME/cooperati be	Advertise call for proposals	Adjuducate proposals and disburse funding	*Funding report * Funding Approval Letters	R 0
To facilitate funding proposals for replacement of Malekana Steel Bridge by June 2021	Funding proposals for replacement of Malekana Steel Bridge	3 Funding commitment letters	Number of funding proposals facilitated	4 funding proposals facilitated	1 funding proposal facilitated	1 funding proposal facilitated	1 funding proposal facilitated	1 funding proposal facilitated	*Funding reports * Commitment letters	R 0

To facilitate funding proposals for Agricultural Sills Development by June 2021	Agricultural Skills Development funding proposal	Agri-SETA accreditation certificate in place	Number of funding proposals submitted to Agri-SETA	2 funding proposals submitted to Agri-SETA	Develop funding proposals to Agri-SETA	Submit funding proposals to Agri-SETA	Develop funding proposals to Agri-SETA	Submit funding proposals to Agri-SETA	Funding proposals	R 0
To maintain SDA website by June 2021	SDA website maintenance	Previous website	Number of functional website maintained	1 functional website maintained	Develop Terms of reference	Appoinht Service provider	Maintain and update website	Maintain and update website	Appointment letter * Functional website	R 0
To hold Annual General Meeting by June 2021	Stakeholder management	2018/19 AGM Report	Number of AGM's and stakeholder engagements held	1 AGM and stakeholder engagement held	No activity	No activity	1 stakeholder engagement held	1 AGM and held	*AGM report *attedance registers	R 0

INSTITUTIONAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT										
2020-2021 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)										
MEASUABLE OBJECTIVES	**PROJECT**	**BASELINE 2019/2020**	**INDICATORS**	**ANNUAL TARGET 2020/2021**	**Q1**	**Q2**	**Q3**	**Q4**	**PORTFOLIO OF EVIDENCE**	**BUDGET 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	Placement processes facilitated	Assessment of the Organisational Structure conducted	Organisational Structure reviewed	2020/2021 Organizational Structure reviewed	Reviewed Organisational Structure	R0
To conduct change management awareness campaigns by June 2021	Change management	4 change management sessions conducted	Number of change management awareness campaigns conducted	2 change management awareness campaigns conducted	Change management plan developed	1 Change Management awareness campaign conducted	Change management plan evaluated	1 Change Management awareness campaign conducted	Change Management Report	R0
To facilitate development of job descriptions and job evaluation by June 2021	Job description development and evaluation	50 jobs evaluation facilitated	Number Job Descriptions Developed and Facilitated for Job Evaluation	50 Job Descriptions Developed and Facilitated for Job Evaluation	10 job descriptions developed and facilitated for job evaluation	20 job descriptions developed and facilitated for job evaluation	20 job descriptions developed and facilitated for job evaluation	Publish the Results	Approved Job Evaluation Report	R0
To monitor and evaluate implementation of organisational readiness inventory survey by June 2021	Monitoring and Evaluation of organisational readiness inventory survey	Approved Organisational Readiness Inventory Survey Report	Percentage monitoring and evaluation of organisational readiness inventory survey	100% monitoring and Evaluation of organisational readiness inventory survey	100% monitoring and Evaluation of organisational readiness inventory survey	100% monitoring and Evaluation of organisational readiness inventory survey	100% monitoring and Evaluation of organisational readiness inventory survey	100% monitoring and Evaluation of organisational readiness inventory survey	Approved 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	Performance monitoring	Performance monitoring	Performance monitoring	Signed Performance Reports	0

To Implement security measures by June 2021	Implementation of security measures	None	Number of Security Controls implemented	5 of Security Controls implemented	2 of Security Controls implemented	1 of Security Control implemented	1 of Security Control implemented	1 of Security Control implemented	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	1 need analysis and replacement of ICT consumables done as per the analysis	1 need analysis and replacement of ICT consumables done as per the analysis	1 need analysis and replacement of ICT consumables done as per the analysis	Consumable register	R500,000
To renew licenses by June 2021	Software License renewal	12 Licenses renewed	Number of license renewed	12 license renewed	4 licences renewed	5 licences renewed	3 licences renewed	No activity	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	2 sites maintained	2 sites maintained	2 sites maintained	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	Facilitating 3 LLF meetings	Facilitating 3 LLF meetings	Facilitating 3 LLF meetings	Attendance register	R0
To issue 4 labour relations publications by June 2021	Labour Relations Publications	4 Labour Relations publications are published	Number of Labour Relations publications published	4 Labour Relations publications published	Issuing of 1 Labour relations publications	Issuing of 1 Labour relations publications	Issuing of 1 Labour relations publications	Issuing of 1 Labour relations publications	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	100% Labour Relations cases facilitated	100% Labour Relations cases facilitated	100% Labour Relations cases facilitated	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	100% disciplinary hearings facilitated	100% disciplinary hearings facilitated	100% disciplinary hearings facilitated	Disciplinary hearings attendance registers	R100,000
AUXILIARY SERVICES										

To conduct 2 records management awareness campaigns by June 2021	Records Management	4 records management awareness campaigns conducted	Number of records management awareness campaigns facilitated	4 records management awareness campaigns facilitated	No Activity	2 records management awareness campaigns facilitated	No Activity	2 rrecords management awareness campaigns facilitated	Report, Attendance register.	R0
To facilitate the development of file plan by June 2021	Records Management	One (1) file plans facilitated	Number of file plans facilitated and policy reviewed	1 file plans facilitated,and 1 policy reviewed	One meeting with each stakeholder facilitated	One file plan One (1) policy reviewed presented to Provincial Archivist for approval	One file plan One (1) policy reviewed presented to council for approval	Approved file plan	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	500 inactive files listed	500 inactive files listed	500 inactive files listed	List of inactive files.	R0
To facilitate signing of SLA for borrowed facilities by June 2021	Contract Management	7 SLA in place	Number of borrowed facilities' SLA concluded	6 borrowed facilities' SLA concluded	2 borrowed facilities' SLA concluded	1 borrowed facilities' SLA concluded	2 borrowed facilities' SLA concluded	1 borrowed facilities' SLA concluded	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	5 leased facilities managed	5 leased facilities managed	5 leased facilities managed	Report, proof of payment for rental	R7,688,010
To ensure maintanance and repairs for owned facilities by June 2021	Facility Maintenance	56 owned facilities maintained	Number of SDM facilities maintained.	6 SDM facilities maintained	2 SDM owned facilities maintained	1 SDM owned facilities maintained	2 SDM owned facilities maintained	1 SDM owned facilities maintained	Report, memo, order and proof of payment	R474.87
To facilitate the purchase of own offices at Ephraim Mogale Regions by June 2021.	Office Purchases	Two (2) Ephraim Mogale offices	Number of Ephraim Mogale office purchased	2 Ephraim Mogale office purchased	Request for offer to purchase	Submission to Council for approval	2 Ephraim Mogale office purchased	No activity	Progress report, attendence registers	0
To facilitate building of municipal council chamber by June 2021	Council Chamber Establishment	None	% construction of the municipal chamber	100% construction of the municipal chamber	60% construction of the municipal chamber	90% construction of the municipal chamber	100% construction of the municipal chamber	No Activity	Progress report, attendence registers	R6,000,000

To ensure 100% maintanance and tracking for owned fleet by June 2021	Fleet Maintenance	33 municipal fleet	Number of municipal fleet maintenance and tracking facilitated	37 municipal fleet maintenance and tracking facilitated	9 municipal fleet maintenance facilitated and tracking monitored	10 municipal fleet maintenance facilitated and tracking monitored	9 municipal fleet maintenance facilitated and tracking monitored	9 municipal fleet maintenance facilitated and tracking monitored	Maintanace and tracking report	R370.16
To ensure 100% management of leased fleet by June 2021	Fleet Monitoring	3 signed SLA	Number of existing SLA monitored	3 existing SLA Monitored	3 existing SLA Monitored	3 existing SLA Monitored	2 existing SLA Monitored	2 existing SLA Monitored	Quartely Progress report, attendence registers	R32,220,661
To ensure 100% licensing of owned fleet by June 2021	Vehicle Licencing	36 vehicles	Number of vehicles licensed	37 vehicles licensed	9 municipal fleet licensed	10 municipal fleet licensed	9 municipal fleet licensed	9 municipal fleet licensed	Copies of motor vehicle licence disc.	R246.78
HUMAN RESOURCE MANAGEMENT										
To develop and review existing policies and SOP's June 2021	Policy Development and Review	4 Policies and SOP's	Number of Policies and SOP's developed/reviewed	24 Policies and SOP's developed/ reviewed	6 Policies and SOP's developed/ reviewed	6 Policies and SOP's developed/ reviewed	6 Policies and SOP's developed/ reviewed	6 Policies and SOP's developed/ reviewed	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	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	Appointment letters	R600 000
To Implement Individula PMDS by June 2021	Individual PMD System	32 Performance Agreements for Managers and 80 Performance Commitments for Level 4-5 employees	Number of Performance Agreements for Managers and Performance Commitments for Level 4-5 employees developed	32 Performance Agreements for Managers and 80 Performance Commitments for Level 4-5 employees developed	6 Roadshows/ workshops on individual PMS facilitated and 32 Performance Agreements for Managers developed	80 Performance Commitments for Level 4-5 employees developed	No activity	No activity	Signed copies of Performance Agreements for Managers and Performance Commitments for Level 4-5 employees	R0
To implemet Skills Audit Outcomes by June 2021	Implementation of WSP/ATR	7 WSP Projects.	Number of WSP Projects implemented	6 WSP Projects implemented	2 WSP Projects implemented	1 WSP Project implemented	1 WSP Project implemented	2 WSP Projects implemented	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	Maitanance of 20 bursaries	Maitanance of 20 bursaries	Maintanance of 20 bursaries	Maintanance of 20 bursaries	Expenditure report	R2m
EMPLOYEE ASSISTANCE PROGRAMME										
To conduct employee wellness programmes by June 2021	Wellness counselling programmes	13 wellness and counselling programmes conducted.	Number of wellness programmes conducted	6 wellness awareness programmes conducted	2 wellness awareness campaings facilitated,	2 wellness awareness campaings facilitated	2 wellness awareness campaings facilitated,	2 wellness awareness campaings facilitated	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	1 Substance abuse programme conducted.	1 Substance abuse programme conducted.	1Substance abuse programme conducted.	1 Substance abuse programme conducted.	Substance abuse programme registsers.	0
To conduct Occupational Health and Safety elements by June 2021	Occupational Health and Safety elements	69 Occupational Health and Safety elements conducted	Number of Occupational Health and Safety elements conducted	42 Occupational Health and Safety elements conducted	8 workplace inspections, 1 project audits, 1 safety awareness campaigns, 1 Safety committee meeting.	8 workplace inspections, 1 project audits, 1 safety awareness campaigns,	8 workplace inspections, 1 project audits, 1 safety awareness campaigns, 1 Safety committee meeting	8 workplace inspections, 1 project audits, 1 safety awareness campaigns	Workplace inspections and project audits reports, safety awareness campaigns attendance registers, safety committee	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.	All of 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.	Memos, proof of payment, provision of PPE register	R3,416,893
PERFORMANCE MANAGEMENT SYSTEM (PMS)										
To facilitate performance Makgotla by June 2021	Performance Makgotla	3 Performance Makgotla Sessions held	Number of Performance Makgotla Sessions facilitated	4 Performance Makgotla facilitated	1 Performance Lekgotla facilitated	1 Performance Lekgotla facilitated	1 Performance Lekgotla facilitated	1 Performance Lekgotla facilitated	Attendance Registers, Lekgotla resolutions, SDBIP quarterly reports	R101.000

To develop 2021/2022 Institutional SDBIP	2020/21 Institutional SDBIP	2019/20 Institutional SDBIP in place	Number of 2021/22 Institutional SDBIP developed	1 2021/22 Institutional SDBIP developed	No activity	No activity	No activity	1 2021/22 Institutional SDBIP developed	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	Data collection	1 2019/20 Annual Report developed	No activity	Final 2020/21 Annual Report, Council Resolution	R0
To develop 2020/2021 Performance Ageements for Senior Managers by June 2021	2020/21 Performance Agreements for Senior Managers,	2019/20 Performance agreements and in place	Number of 2020/21 Performance Agreements for Senior Managers developed	07 2020/21 performance agreements for Senior Managers developed	7 2020/21 performance agreements for Senior Managers developed and signed	No activity	No activity	No activity	Signed Performance Agreements, Proof of submission to Coghsta	R0
To facilitate performance assessments for senior managers by June 2021	Individual performance assessments for senior managers	2018/19 performance assessments for senior managers conducted	Number of performance assessments for senior managers conducted. (2019/20 Annual & 2020/21 Mid-term)	2 performance assessments for senior managers conducted. (2019/20 Annual & 2020/21 Mid-term)	No activity	No activity	2 performance assessments for senior managers conducted. (2019/20 Annual & 2020/21 Mid-term)	No activity	Appraisal Reports, Attendance Registers	R0
To review PMS Policy and Framework by 30 June 2021	Review of PMS Policy and Framework	2019/2020 PMS Policy and Framework in place	Number of PMS Policies and Frameworks reviewed	1 PMS Policy and Framework reviewed	No activity	Circulation of old PMS Policy and Framework for inputs	Draft reviewed PMS Policy and Framework in place	Final Draft reviewed PMS Policy and Framework in place.	Final PMS Policy and Framework	R0
To coordinate quaterly 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	1 quarterly B2B report coordinated	1 quarterly B2B report coordinated	1 quarterly B2B report coordinated	Quarterly reports	R0
LEGAL SERVICES										

To manage litigations instituted against Sekhukhune District Municipality by June 2021	Litigations	8 Litigations attended to	Number of litigations attended to	5 litigations attended to	2 litigations attedned to	1 litigation attended to	1 litigation attended to	1 litigation attended to	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 contigency liability reduced	0,4% value of contigency liabity reduced	0,4% value of contigency liabity reduced	0, 4% value of contigency liability reduced	Comoparitive value of contigent liability	
To draft/vett service level agreements and other forms of agreements by June 2021	Service level agreements and other forms of agreements	300 service level agreements and other forms of agreements	Number of all service level agreements and other forms of agreements drafted or vetted	All of service level agreements or other forms of agreements drafted or vetted	All of service level agreements or other forms of agreements drfted or vetted	All of service level agreements or other forms of agreements drfted or vetted	All of service level agreements or other forms of agreements drfted or vetted	All of service level agreements or other forms of agreements drfted or vetted	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	All legal opinions drafted	All legal opinions drafted	All legal opinions drafted	Copies of legal opinions	
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	1 DDP/IDP Framework/ Process Plan developed	No activity	No activity	No activity	*DDP/IDP Framework/ Process Plan document for 2021/2022 *Council resolution	R0
To review the District Development Plan (DDP)/ Integrated Development Plan (IDP) for 2021/2022 by June 2021	Review of District Development Plan(DDP) / Integrated Development Plan (IDP)	2020/21 District Development Plan(DDP)/ Integrated Development Plan (IDP) reviewed	Number of District Development Plans (DDP) / Integrated Development Plans (IDP) reviewed	1 District Development Plan (DDP) / Integrated Development Plan (IDP) reviewed	Internal and sector departments consulted on the level of development within the district.	Status Quo Analysis completed	Draft reviewed DDP/IDP in place	Final reviewed DDP/IDP in place	*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	1 DDP/IDP Rep Forum facilitated	No activity	1 DDP/IDP Rep Forum facilitated	*Signed Minutes *attendance register	R 100,000

2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN										
FINANCIAL VIABILITY										
2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN										
MEASURABLE OBJECTIVE	**PROJECT**	**BASELINE 2019/2020**	**INDICATORS**	**ANNUAL TARGET 2020/2021**	**QUARTER 1**	**QUARTER 2**	**QUARTER 3**	**QUARTER 4**	**EVIDENCE**	**BUDGET 2020/2021**
Audit Outcome	Qualified Audit Opinion with matters of emphasis for 2018/2019	AG opinion	Unqualified AG audit opinion	12 monthly reconciliations (Debtors, Creditors, Bank, Investments, Grants)	3 months reconciliations (Debtors, Creditors, Bank, Investments, Grants)	3 months reconciliations (Debtors, Creditors, Bank, Investments, Grants)	3 months reconciliations (Debtors, Creditors, Bank, Investments, Grants)	3 months reconciliations (Debtors, Creditors, Bank, Investments, Grants)	Signed reconcilations	R0
				All supporting scanned	Atleast 3 months payments vouchers scanned	Atleast 3 months payments vouchers scanned	Atleast 3 months payments vouchers scanned	Atleast 3 months payments vouchers scanned	N/A	R0
		Submission of AFS and APR to the AG within the legislated time frame	Compile AFS and APR within the legislated time frame	Compile AFS and APR within the legislated time frame	No activity	Submission of Annual Financial Statement and Audit Performance Report to AG	No activity	No activity	N/A	R0
		Number of AG findings resolved	AG action plan developed and implemented.	AG action plan developed and implemented.	No activity	No activity	No activity	AG action plan developed and implemented.	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	Quartely reporting of UIF through Section 52 reports	Quartely reporting of UIF through Section 52 reports	Quartely reporting of UIF through Section 52 reports	Quartely reporting of UIF through Section 52 reports	Sect 52	R0

Budget Credibility	100% 2019/2020 approved budget and Funded	Credible and funded budget adopted.	Compile a credible budget which is funded as per MFMA Section18	Compile a credible budget which is funded as per MFMA Section19	Special Budget Adjustment	No activity	No activity	Annual Budget	Council resolution	R0
		R5m CRR	Budget cash back	R10m CRR	R2,5m CRR	R2,5m CRR	R2,5m CRR	R2,5m CRR	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	100% payment of valid and complete received invoices	% payment of valid and complete received invoices	100% payment of valid and complete received invoices	100% payment of valid and complete received invoices	100% payment of valid and complete received invoices	100% payment of valid and complete received invoices	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.	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.	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.	Payment voucher	R0
	Travel claims to be paid by the 15th	Travel claims to be paid by the 15th	Travel claims to be paid by the 15th	% travel claims to be paid by the 15th	100% travel claims to be paid by the 15th	100% travel claims to be paid by the 15th	100% travel claims to be paid by the 15th	100% travel claims to be paid by the 15th	Payment voucher	R0
Liquidity and cash balances.	MFMA Circular 71 ratios	MFMA Circular 71 Liquidity ratio of 1.5:1	Liquidity ratio of above 1.5 and above	1,5:1 Liquidity ratio	1,5:1 Liquidity ratio	1,5:1 Liquidity ratio	1,5:1 Liquidity ratio	1,5:1 Liquidity ratio	Sect 52	R0

Efficiency and functionality of supply chain management	Implementation of SCM procurement plan	Proper implementation of Procurement plan	100% implementation of Procurement plan (MIG, RBIB, WSIG and all other tenders)	% 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)	100% implementation of Procurement plan (MIG, RBIB, WSIG and all other tenders)	100% implementation of Procurement plan (MIG, RBIB, WSIG and all other tenders)	Minutes of the committees and evaluation reports	R0
Manual GRAP Compliant Fixed	Manual GRAP Compliant Fixed	% accounting of Assets	100% accounting of Assets	% accounting of Assets	100% accounting of Assets	100% accounting of Assets	100% accounting of Assets	100% accounting of Assets	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 biling. *Billing of 5 identified areas for potential revenue	Number of areas with revenue potential to be billed	Collection of data and billing of 5 areas with revenue potential	Collection of data 3 areas with revenue potential to be billed	Collection of data 4 areas with revenue potential to be billed	Collection of data 5areas with revenue potential to be billed	Billing of 5 areas with potential to be billed	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 valitated and read	80% Validation and reading of customers meters	70% Validation and reading of customers meters	72% Validation and reading of customers meters	75% Validation and reading of customers meters	80% Validation and reading of customers meters	Meter reading report	R7,312 255
	Billing of Customers	Billing of 70 % of 41133 customers	% of customers billed	80% of 56113 customers to be billed	75% of 56113Customers to be billed	76% of 56113Customers to be billed	78% of 56113Customers to be billed	80% of 56113Customers to be billed	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 60%	improvement of collection rate to 65%	improvement of collection rate to 70%	improvement of collection rate to 75%	Collection rate report	R1,976,208

		R241m. debt book	% Reduction of debt book	2% reduction of debt book	1% reduction of debt book	1% reduction of debt book	1,5%reduction debt book	2%reduction debt book	Debtors age analysis report	R2,823,154
	Payment of debts by Government Dept.	R13 Million owed by government institutions	% Collection of government debt	50% Collection of Government debt	5% Collection of government debt	30%Collection of government debt	40%Collection of government debt	50%Collection of government debt	payment report	R200,000
	Free basic services	Indigent register for 2019/2020	% of indigent customers	10% increase in indigent customers	No Activity	5%Collection of customers' indigent registration data	7%Collection of customers'indigent registration data	10%Collection of customers'indigent registration data	Indigent register for 2020/2021	R1,5M

GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN										
MEASURABLE OBJECTIVE	**PROJECT**	**BASELINE 2019/2020**	**INDICATORS**	**ANNUAL TARGET 2020/2021**	**Q1**	**Q2**	**Q3**	**Q4**	**POE**	**BUDGET 2020/2021**
INTERNAL AUDIT										
To ensure improved internal vontrols 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	2 (SDM & SDA) 3 years rolling plan developed	No activity	No activity	No activity	Approved 3 Year rolling Plan for SDM and SDA	0.00
	Conduct Regularity audits	20 Regularity Audit conducted	Number of regularity audits conducted	22 Regularity Audit conducted	5 regularity audit Conducted	6 regularity audit conducted	6 regularity audit conducted	5 regularity audit conducted	Signed Regularity Audit Reports	150 000
	Conduct Ad hoc Audits	100% Management requests/ investigations conducted as and when required	Percentage of Management request/ investigation conducted	100% Management requests/ investigations conducted as and when required	100% Management requests/ investigations conducted as and when required	100% Management requests/ investigations conducted as and when required	100% Management requests/ investigations conducted as and when required	100% Management requests/ investigations conducted as and when required	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	1 ICT Audit conducted	1 ICT Audit conducted	1 ICT Audit conducted	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 conducted and 2 AOPI conducted	2 PMS and 2 AOPI conducted	2 PMs and 2 AOPI conducted	2 PMS Conducted 2 AOPI Audit 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	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	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	100%monitoring of Internal Audit Implementation plan	100%monitoring of Internal Audit Implementation plan	100%monitoring of Internal Audit Implementation plan	Internal Audit Implementation plan	0.00
	Coordination of Audit Committee and Performance Audit Committee	4 meetings of audit and performance committees coordinated	Number of meetings of audit and performance committees coordinated	4 meetings of audit and performance committees coordinated	1 meetings of audit and performance committees coordinated	1 meetings of audit and performance committees coordinated	1 meetings of audit and performance committees coordinated	1 meetings of audit and performance committees coordinated	Signed Minutes/Agenda /Signed AC Reports	500 000
RISK MANAGEMENT										

To assess, identify, manage risks and uncertainty in order to safeguard assets, enhance productivity and build resilience in to operations by June 2021	Conduct Strategic Risk Assessment and review risk register	Strategic Risk Register in place	Number of Strategic Risk Assessment conducted and Strategic Risk Registers reviewed	*1 Strategic Risk Assessment conducted * 4 Strategic Risk Registers reviewed	1 x Strategic Risk Register reviewed	1 x Strategic Risk Register reviewed	1 x Strategic Risk Register reviewed	1 x Strategic Risk Assessment conducted 1 x Strategic Risk Register reviewed	Signed Strategic Risk Register	R0.00
	Conduct Operational Risk Assessment and review risk register	Operational Risk Registers in place	Number of Operational Risk Assessment Conducted and Operational Risk Registers reviewed	*1 Operational Risk Assessment Conducted *4 Operational Risk Registers reviewed	1 x Operational Risk Register reviewed	1 x Operational Risk Register reviewed	1 x Operational Risk Register reviewed	1 x Operational Risk Register reviewed 1 x Operational Risk Assessment conducted	Signed Operational Risk Registers Reviewed Operational Risk Registers	R0.00
	Conduct Processes Risk Assessments	2 x Process risk assessment conducted	Number of Processes risk assessments conducted	7 x Processes risk assessments conducted	1 x Processes risk assessment conducted	2 x Processes risk assessments conducted	2 x Processes risk assessments conducted	2 x Processes risk assessments conducted	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	All insurance coverage for municipal assets facilitated	All insurance coverage for municipal assets facilitated	All insurance coverage for municipal assets facilitated	Signed Assets Insurance Policy contract Insurance additions endorsements	R4,000,000
	Facilitate Assets Insurance Claims and payments	Insurance claims report facilitated	Percentage processing and facilitation of insurance claims and payments	100% insurance claims processing and payments facilitated	100% insurance claims processing and payments facilitated	100% insurance claims processing and payments facilitated	100% insurance claims processing and payments facilitated	100% insurance claims processing and payments facilitated	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	All occurred incidents and SLA managed	All occurred incidents and SLA managed	All occurred incidents and SLA managed	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	Ten(10) Security Operational sites assessments conducted	Ten(10) Security Operational sites assessments conducted	Ten(10) Security Operational sites assessments conducted	Signed Security Operational sites assessment reports	R30,000,000.00
	Facilitate Anti-Fraud & Corruption hotline	Fraud and Corruption cases reported and invested	Number of fraud and corruption allegation cases reported for referral and investigations facilitated	All fraud and corruption allegation cases reported for referral and investigations facilitated	All fraud and corruption allegation cases reported for referral and investigations facilitated	All fraud and corruption allegation cases reported for referral and investigations facilitated	All fraud and corruption allegation cases reported for referral and investigations facilitated	All fraud and corruption allegation cases reported for referral and investigations facilitated	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) meetings facilitated	1 x Risk Management Committee (RMC) meeting facilitated	1 x Risk Management Committee (RMC) meeting facilitated	1 x Risk Management Committee (RMC) meeting facilitated	Signed Risk Management report	R0
COMMUNICATIONS; ADVOCACY; SOCIAL FACILITATION; SPECIAL PROGRAMMES AND ARTS & CULTURE										
To facilitate stakeholder & sectoral engagement by June 2021	Mayoral Outreaches and Sectoral Engagements	12 Programmes facilitated	Number of community & sectoral engagements held	8 stakeholder & sectoral engagements facilitated	2 stakeholder & sectoral engagement facilitated	2 stakeholder & sectoral engagement facilitated	2 stakeholder & sectoral engagement facilitated	2 stakeholder & sectoral engagement facilitated	Attendace 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	3 Mayoral Committee meetings supported	3 Mayoral Committee meetings supported	3 Mayoral Committee meetings supported	Attendace Registers	R0.00
To produce newsletters by June 2021	Newsletter& Publications	16 Programmes produced	Number of news letter produced	12 newsletters produced.	1 external, 1 special, &1 internal news letter produced	1 external, 1 special, &1 internal news letter produced	1 external, 1 special, &1 internal news letter produced	1 external, 1 special, &1 internal news letter produced	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	3 events marketed and branded	3 events marketed and branded	3 events marketed and branded	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	3 statutory website updates undertaken	3 statutory website updates undertaken	3 statutory website updates undertaken	Screenshots	R130,329
To facilitate meetings for Traditional Leaders by june 2021	Executive Support and Traditional Leadership Affairs	2 SPLUMA meetings supported	Number of Traditional Leadership meetings facilitated	2 meetings facilitated	No activity	No activity	1 meeting facilitated	1 meeting facilitated	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	1 strategic events facilitated	2 strategic events facilitated	2 strategic events facilitated	Attendance registers and exit reports	R294 616
To facilitate Moral Reneration 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	No activity	1 MRM activity facilitated	1 MRM activity facilitated	1 MRM activity facilitated	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/ complains reports on customer care generated	6 customer care reports generated	6 customer care reports generated	6 customer care reports generated	6 customer care reports generated	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	1 Call centre revamped	No activity	No activity	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	1 Batho Pele Programmes conducted	1 Batho Pele Programmes conducted	1 Batho Pele Programmes conducted	Reports	R35,724
To co-ordinate SODA by June 2021	SODA	2017/2018 SODA held	Number of SODA coordinated	1 SODA coordinated	No activity	No activity	1 SODA co-ordinated	No activity	Attendance registers and exit reports	R200,000
To facilitate campaigns for the elderly by June 2021	Aged care	2 aged programmes facilitated	Number of Aged Care campaigns facilitated	2 Aged Care campaigns facilitated	1 elderly campaign facilitated	1 elderly campaign facilitated	No activity	No activity	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	1 children programme facilitated	No activity	1 children programme facilitated	Attendance registers and exit reports	R30,000
To facilitate campaigns for women by June 2021	Woman Development Initiative	4 Women Programmes facilitated	Number of woman development initiatives facilitated	2 woman development initiatives facilitated	1 programme for women facilitated	1 programme for women facilitated	No activity	No activity	Attendance registers and exit reports	R30,000
To facilitate Awareness campaigns for people with disability by June 2021	People with disability	3 Programmes facilitated	Number of awareness campaigns for people with disability facilitated	2 awareness campaigns for people with disability facilitated	No activity	1 campaign for people with disability facilitates	1 campaign for people with disability facilitated	No activity	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	1 art and culture programme facilitated	1 art and culture programme facilitated	No activity	No activity	Attendance registers and exit reports	R70,526
To coordinate health calendar days activities by June 2021	Coordination of health calendar days activities	3 health calendar days activities conducted	Number of health calendar days activities coordinated	3 Health calendar days activities coordinated	No activity	I health calendar day co-ordinated	1 health calendar days co-ordinated	1 heath calendar day co-ordinated	Attendance registers and exit reports	R30,000
To coordinate district AIDS Council activities by June 2021	Coordination of District AIDS Council activities	4 District Aids Council activities coordinated	Number of district AIDS Council activities coordinated	3 district AIDS Council activities coordinated	No activity	1 district AIDS Council activities coordinated	1 district AIDS Council activities coordinated	1 district AIDS Council activities coordinated	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	No activity	1 Youth development programme facilitated	1 Youth development programme facilitated	1 Youth development programme facilitated	Attendance registers and exit reports	R86.02
To facilitate Mayoral sports activities by June 2021	Facilitation of Mayoral Sports activities	2 Mayoral Sport activities facilitated	Number of Mayoral Sport activities facilitated	2 Mayoral Sport activities facilitated	1 Mayoral sport activity facilitated	No activity	No activity	1 Mayoral sport activity facilitated	Attendance registers and exit reports	R130.14
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 facilatated.	1 Speakers' Forum, 1 Chief Whips' Forum,1 Public participation Forum. 1 MPAC forum 1 Secretariat Forum facilatated.	1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public participation Forum facilatated.	1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public participation Forum, 1 MPAC forum 1 Secretariat Forum facilatated.	Attendance Register and Signed Notices.	15 500.00
To facilitate *7 Public consultation meetings by June 2021	Public participation sessions.	16 public participation meetings facilitated	Number of public consultation meetings facilitated	15 public consultation meetings facilitated	No Activity	No Activity	7 public consultation meetings on 2018/2019 draft annual report facilitated. .	7 public consultation meetings on the IDP/Budget, 1 District Ward Committee Conference facilitated.	Attendance Register and Signed Notices.	700 000
To facilitate extra special council meetings - SODA and to outline budget by May 2021	SODA & Budget day.	1 SODA 1 Budget day facilitated.	Number of SODA and Budget days facilitated	1 SODA and 1 Budget day facilitated	No Activity	No Activity	1 Extra Special Council Meeting (SODA) Facilitated.	1 Extra Special Council Meeting (Budget Speech) Facilitated.	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	1 Ordinary Council Meetings and 5 Portfolio Committee Meetings facilitated	1 Ordinary Council Meetings and 5 Portfolio Committee Meetings facilitated	1 Ordinary Council Meetings and 5 Portfolio Committee Meetings facilitated	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	1 study groups for councillors facilitated	1 study groups for councillors facilitated	1 study groups for councillors facilitated	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	1 Public Hearing Facilitated.	No Activity	1 Public Hearing Facilitated.	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	1 MPAC Strategic Planning facilitated	No Activity	No Activity	1 Section 79 Portfolio Committees Strategic planning Session facilitated.	Signed Exit Report.	300 000
To facilitate workshops for Councillorsby June 2021	Capacity building workshops	3x capacity building workshops held	Number of capacity building workshops facilitated	2x capacity building workshops facilitated	1 capacity building Workshop on Rules of order and Standing Orders of Council/ Code of Conduct facilitated.	No Activity	No Activity	1 capacity building Workshop on Income tax facilitated.	Signed Exit Report.	0
To facilitate training for councillors by June 2021	Training and development of Cllrs.	3 X training of councillors facilitated	Number of councillors trained	2x councillors trained	2 Councillors identified for training programmes facilitated	No Activity	2x councillors trained	No Activity	Signed Exit Report.	200 000
To facilitate resolution of Councillors by June 2021	Queries and assistance on travel claims	5 X queries 12 X assistance on claims attended to	Percentage resolution of Cllrs queries facilitated.	100% resolution of Cllrs queries facilitated.	100% resolution of cllrs queries facilitated (recording queriesv10%, submission and attending to queries 70%, feedback 20%)	100% resolution of cllrs queries facilitated (recording queriesv10%, submission and attending to queries 70%, feedback 20%)	100% resolution of cllrs queries facilitated (recording queriesv10%, submission and attending to queries 70%, feedback 20%)	100% resolution of cllrs queries facilitated (recording queriesv10%, submission and attending to queries 70%, feedback 20%)	Signed Exit Report.	0
To facilitate oversight visits by June 2021	Oversights visits	4 oversights visits facilitated	Number of oversight visits facilitated	4 oversight visits facilitated	1 Oversight visit facilitated.	1 Oversight visit facilitated.	1 Oversight visit facilitated.	1 Oversight visit facilitated.	Signed Oversights 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 Resolution registers compiled and coordinated	4 Council Resolution registers compiled and coordinated	1 council resolution register compiled and cordinated.	1 council resolution register compiled and cordinated.	1 council resolution register compiled and cordinated.	1 council resolution register compiled and cordinated.	Council Resolution Register.	0
To facilitate Council whippery meetings by June 2121	Council whippery meetings	4 council whippery meetings facilitated	Number of meetings held	4 Council Whippery meetings held	1 Council Whippery meeting Facilitated.	1 Council Whippery meeting Facilitated.	1 Council Whippery meeting Facilitated.	1 Council Whippery meeting Facilitated.	Attendance Register and Signed Notices.	20 000
To review public participation policies by June 2021	Review of public participation policy.	1 public participation policy reviewed	Number of public participation policy reviewed	1 public participation policy reviewed	Circulate public participation policy to SDM personnel and Local Municipalities for inputs.	No Activity	Consolidate inputs for public participation policy.	submit draft review policy to council for approval.	Attendance Register and Signed Notices.	0

To facilitate working sessions for by June 2021	Working sessions for Clirs.	8 working sessions facilitated	Number of working sessions facilitated	8 working sessions facilitated.	2 working sessions facilitated.	2 working sessions facilitated.	2 working sessions facilitated.	2 working sessions facilitated.	Attendance Register and Signed Notices.	400 000