

2022/2023 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN: SEKHUKHUNE DISTRICT MUNICIPALITY										
BASIC SERVICES DELIVERY										
OBJECTIVES	PROJECT	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	Q1	Q2	Q3	Q4	POE	BUDGET 2022-2023
INFRASTRUCTURE AND WATER SERVICES										
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	800 registered sanitation incidents resolved within 14 days	200 registered sanitation incidents resolved within 14 days	200 registered sanitation incidents resolved within 14 days	200 registered sanitation incidents resolved within 14 days	200 registered sanitation incidents resolved within 14 days	Incident Report	67 147 412,72
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	5500 registered water incidents resolved within 14 days	1375 registered water incidents resolved within 14 days	1375 registered water incidents resolved within 14 days	1375 registered water incidents resolved within 14 days	1375 registered water incidents resolved within 14 days	Incident Report	
To purchase Bulk water by June 2023	Bulk Water Purchases	2515,5Mℓ of water purchased	Number of Mℓ water purchased	2515,5Mℓ of water purchased	628,75Mℓ of water purchased	628,75Mℓ of water purchased	628,75Mℓ of water purchased	628,75Mℓ of water purchased	Summary Meter readings report.	140 743 200,00
To purchase electricity by June 2023	Electricity Usage	950 MW of electricity purchased	Number of electricity used	950 KWH of Electricity used	237,5 KWH of Electricity used	237,5 KWH of Electricity used	237,5 KWH of Electricity used	237,5 KWH of Electricity used	Summary Electrical Meter readings report.	41 600 000,00
To develop water sources in areas that does not have infrastructure and replace dried boreholes by June 2023	Borehole Development	25 Boreholes developed	Number of boreholes developed	30 boreholes developed	7,5 boreholes developed	7,5 boreholes developed	7,5 boreholes developed	7,5 boreholes developed	Progress Reports	11 187 547,28
Improve water service provisioning	Provision of water through Wate Tankers	157 680 kl of water provided through water tankers	Kilolitres of water provided	420 480 kl of water provided through water tankers	105 120 kl of water provided through water tankers	105 120 kl of water provided through water tankers	105 120 kl of water provided through water tankers	105 120 kl of water provided through water tankers	Progress Reports	5 200 000,00
PLANNING WATER SERVICE DEVELOPMENT PLAN										
Improve water service provisioning	Feasibility studies and technical reports - Praktiseer	New project	Number of feasibility studies developed	1 feasibility study developed	1 feasibility study developed	No activity	No activity	No activity	Signed Progress Report by Municipal Manager	1 500 000,00

Improve water service provisioning	Feasibility studies and technical reports - Leeuwfontein	New project	Number of feasibility studies developed	1 feasibility study developed	1 feasibility study developed	No activity	No activity	No activity	Signed Progress Report by Municipal Manager	1 500 000,00
Improve water service provisioning	Feasibility studies and technical reports - Monsterlus	New project	Number of feasibility studies developed	1 feasibility study developed	1 feasibility study developed	No activity	No activity	No activity	Signed Progress Report by Municipal Manager	1 500 000,00
Improve water service provisioning	Feasibility studies and technical reports - Mapodile	New project	Number of feasibility studies developed	1 feasibility study developed	1 feasibility study developed	No activity	No activity	No activity	Signed Progress Report by Municipal Manager	1 500 000,00
Improve water service provisioning	Feasibility studies and technical reports - Waalkraal RDP	New project	Number of feasibility studies developed	1 feasibility study developed	1 feasibility study developed	No activity	No activity	No activity	Signed Progress Report by Municipal Manager	1 500 000,00
Improve water service provisioning	Feasibility studies and technical reports - Motetema	New project		1 feasibility study developed	1 feasibility study developed	No activity	No activity	No activity	Signed Progress Report by Municipal Manager	1 500 000,00
RURAL ROADS ASSET MANAGEMENT SYSTEM (RRAMS)										
Develop Road Asset Management Plan	Development of Rural Roads Asset Management System	Desk top studies and the first rounds of Visual Conditions Assessments	Number of kilometres of Roads assessed. Number of traffic counting stations completed. Development of Road Asset Management Plan.	3 000km of kilometres of Roads assessed. 200 Number of traffic counting stations completed. 1 number of Road Asset Management Plan.	750km of kilometres of Roads assessed. 50 Number of traffic counting stations completed. 1 number of Road Asset Management Plan.	750km of kilometres of Roads assessed. 50 Number of traffic counting stations completed.	750km of kilometres of Roads assessed. 50 Number of traffic counting stations completed.	750km of kilometres of Roads assessed. 50 Number of traffic counting stations completed.	progress Reports	2 453 000,00
REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)										
To reduce water services backlog with 90% by June 2024	Construction of Mooihoek bulk water supply Phase G1.1	1 X 5 Ml concrete reservoir completed Phase 4BA	Number of km of bulk pipeline and package plant constructed	Construction of 3 Kilometres of bulk water supply pipeline. Construction of 1 package plant type	Contractor procurement	Contractor appointed	Site establishments	Procurement of material	Progress report	R35 000 000.00
To reduce water services backlog with 90% by June 2024	Construction of Mooihoek bulk water supply Phase G1.2	2.4 Kilometers of bulk water supply pipeline constructed	Number of km of bulk pipeline constructed	Construction of 2.3 Kilometers of bulk water supply pipeline.	Contractor procurement	Contractor appointed	Site establishments	Procurement of material	Progress report	R15 509 315.24

To reduce water services backlog with 90% by June 2024	Construction of Mooihoek bulk water supply Phase G2	4.9 Kilometres of bulk water supply pipeline. and 500KL Reinforced Concrete Reservoir constructed	Number of km of bulk pipeline and KL of reinforced concrete reservoir constructed	Commissioning of 4.9 Kilometres of bulk water supply pipeline and 500KL Reinforced Concrete Reservoir	No activity	Commissioning of 4.9 Kilometres of bulk water supply pipeline and 500KL Reinforced Concrete Reservoir	No activity	No activity	reports	R4 500 000.00
To reduce water services backlog with 90% by June 2024	Construction of Mooihoek Reservoirs phase 4H1	12M/day Mooihoek Water Treatment Works	Number of Reservoir constructed	Planning and design including documentation for construction of concrete reservoir	Planning and design including documentation for construction of concrete reservoir	No activity	No activity	No activity	reports	R0.00
To reduce water services backlog with 90% by June 2024	Construction of Mooihoek Reservoirs phase 4H2	12M/day Mooihoek Water Treatment Works	Number of Reservoir constructed	Planning and design including documentation for construction of concrete reservoir	Planning and design including documentation for construction of concrete reservoir	No activity	No activity	No activity	reports	R0.00
To reduce water services backlog with 90% by June 2024	Nebo BWS Commission Malekana to Jane Furse Pipeline	Nebo Phase1A completed and not commissioned	Number of Kilometres of bulk water supply pipeline tested and commissioned	Conditional assessment, prepare scope of work, remedial work, testing and commissioning, testing of 25 ML command reservoir	Conditional assessment	prepare scope of work, remedial work,	testing and commissioning, testing of 25 ML command reservoir	testing of 25 ML command reservoir	progress report	R35 000 000.00
To reduce water services backlog with 90% by June 2024	Nebo BWS Makgeru to Schoonoord BWS	18.2 Km of Schoonoord bulk water supply pipeline in Makgeru. 10ML Command	Number of km of bulk pipeline constructed	5km of bulk pipeline constructed	1km of bulk pipeline constructed	3km of bulk pipeline constructed	5km of bulk pipeline constructed	No activity	progress report	R38 006 125.98
To reduce water services backlog with 90% by June 2024	Nebo BWS Jane Furse to Lobethal Bulk Water Supply	18km's of bulk water supply pipeline phase two from Jane Furse to Lobethal completed	Number of km's of bulk water supply pipeline assessed	Assessment of water pipeline, develop scope of work	Assessment of water pipeline,	develop scope of work	No activity	No activity	progress report	R0
To reduce water services backlog with 90% by June 2024	Moutse BWS Project (7 to 12)	30 Kilometres of bulk water supply pipeline constructed and tested	Number of Kilometres of bulk water supply pipeline installed and tested	10 Kilometres of bulk water supply pipeline constructed and tested	5 Kilometres of bulk water supply pipeline constructed and tested	10 Kilometres of bulk water supply pipeline constructed and tested	No activity	No activity	progress report	R55,494,716.05

To reduce water services backlog with 90% by June 2024	Moutse BWS Project 13 & 14	1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6	Number of mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station.	2 mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station. Civil works for 1 clarifier and 1 filter. Rebuilding of walls.	1 mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station. Civil works for 1 clarifier and 1 filter. Rebuilding of walls.	1 mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station. Civil works for 1 clarifier and 1 filter. Rebuilding of walls.	No activity	No activity	progress report	R22 346 931.16
WATER SERVICES INFRASTRUCTURE GRANT (WSIG)										
Implementing scope through tender contracting strategy	Maebe Water Intervention Project – Phase IV	4 kilometres of water pipeline and 2 boreholes completed	Number of Reverse Osmosis Plant and Wastage Line to specified discharge point constructed	1 Reverse Osmosis Plant and Wastage Line to specified discharge point	No activity	1 Reverse Osmosis Plant	Wastage Line to specified discharge point	No activity	progress report	19 379 619.49
Implementing scope through tender contracting strategy	Commissioning of Moutse bulk pipeline	Mouse bulk pipeline	Conditions assessment report and commissioning of bulk pipeline	Condition assessment report and Commissioning of bulk pipeline	Condition assessment report	Commissioning of bulk pipeline	No activity	No activity	progress report	10 396 729.21
Implementing scope through tender contracting strategy	Legolaneng VIDP Sanitation Project	0 VDIP Constructed	Number of VIP sanitation units completed	440 VIP sanitation units to be constructed	110 VIP sanitation units to be constructed	110 VIP sanitation units to be constructed	110 VIP sanitation units to be constructed	110 VIP sanitation units to be constructed	progress report	7 500 000.00
Implementing scope through tender contracting strategy	Ga-Marishane Village water supply	1.1ML Reservoir and Water Treatment Plant	Number of boreholes equipped, and km of pipeline constructed	2 Boreholes equipped and 3km pipeline constructed	1 Boreholes equipped	1 Boreholes equipped and 1km pipeline constructed	1km pipeline constructed	1km pipeline constructed	progress report	4 656 710.32

Implementing scope through tender contracting strategy	Tukakgomo Water Intervention Phase V	3.5 km of pipeline and water abstraction point	Kilometre of pipeline constructed, and water metres installed	3km of pipeline extension, installation of 486 water meters and repairing of rising main	1km of pipeline extension,	1km of pipeline extension,	3km of pipeline extension, installation of 486 water meters and repairing of rising main	No activity	progress report	8 100 000.00
MUNICIPAL INFRASTRUCTURE GRANT (MIG)										
Implementing scope through tender contracting strategy	Zaaiplaas Village Reticulation Phase 2 (Vlakfontein, Slovo and	100% construction of Dindela Reservoir. Commissioning of bulk water	Km of bulk pipeline constructed	Kilometres of Zaaiplaas bulk water supply pipeline commissioned, 1 command reservoir constructed and 1	No activity	Kilometres of Zaaiplaas bulk water supply pipeline commissioned, 1 command	No activity	No activity	Progress report	8,000,000.00
Implementing scope through tender contracting strategy	Motlailana and Makgemeng Water supply	5,16 Kilometers for bulk line constructed	Km of bulk pipeline and reticulation pipeline constructed. Number of yard connections constructed. Number of steel tank and concrete reservoirs constructed. Number of boreholes refurbished, and number of pump houses constructed.	Km of bulk pipeline and reticulation pipeline constructed. Number of yard connections constructed. Number of steel tank and concrete reservoirs constructed. Number of boreholes refurbished, and number of pump houses constructed.	No activity	Km of bulk pipeline and reticulation pipeline constructed. Number of yard connections constructed. Number of steel tank and concrete reservoirs constructed. Number of boreholes refurbished, and number of pump houses constructed.	No activity	No activity	progress report	11,314,943.70
Implementing scope through tender contracting strategy	NSD07 Regional Water Scheme Construction of reservoirs	13 Kilometres of bulk pipeline constructed; 3 reservoirs completed	Number of VIP sanitation units completed	3km of bulk pipelines constructed and 2 concrete reservoirs completed (1ML and 3ML reservoirs)	1km of bulk pipelines constructed and 2 concrete reservoirs completed (1ML and 3ML reservoirs)	1km of bulk pipelines constructed)	1km of bulk pipelines constructed	No activity	progress report	4,042,602.77

Implementing scope through tender contracting strategy	De Hoop/ Nebo Plateau/ Schoonoord Water Scheme Villages: Makgeru, Ga Ratau and Matekane	6 Kilometres of bulk pipeline constructed.	Kilometres of pipeline constructed, number of standpipes constructed, and number of water meters installed, and number of boreholes equipped	Km of pipeline constructed, number of standpipes constructed, number of water meters installed, and number of boreholes equipped	Km of pipeline constructed, number of standpipes constructed, number of water meters installed, and number of boreholes equipped	Km of pipeline constructed, number of standpipes constructed, number of water meters installed, and number of boreholes equipped	Km of pipeline constructed, number of standpipes constructed, number of water meters installed, and number of boreholes equipped	Km of pipeline constructed, number of standpipes constructed, number of water meters installed, and number of boreholes equipped	progress report	13,554,104.08
Implementing scope through tender contracting strategy	Malekana Regional Water Scheme	14 kilometres of water pipeline and 4 reservoirs completed	Km of bulk and reticulation pipeline constructed, and number of reservoirs constructed	Km of reticulation and bulk pipeline constructed, and number of reservoirs constructed	Km of reticulation and bulk pipeline constructed, and number of reservoirs constructed	Km of reticulation and bulk pipeline constructed, and number of reservoirs constructed	Km of reticulation and bulk pipeline constructed, and number of reservoirs constructed	Km of reticulation and bulk pipeline constructed, and number of reservoirs constructed	progress report	120,553,542.88
Implementing scope through tender contracting strategy	Lebalelo South Phase 3(Ga -Maroga & Motolo)	10 Kilometers of bulk line constructed.	Km of bulk and reticulation pipeline constructed. Number of WTW constructed and number of boreholes refurbished	Construction of 3.4km bulk, 24km reticulation, refurbishment of 3boreholes, 1 packaged water treatment plant and 912 water meters and house connections	Construction of 3.4km bulk, ,	24km reticulation, refurbishment of 3boreholes	1 packaged water treatment plant and 912 water meters and house connections	No activity	reports	67,246,488.89
Implementing scope through tender contracting strategy	Upgrading of De Hoop WTW	Ga Malekana 12Ml Water Treatment Works	Number of sludge dams and pumps to be upgraded	2 sludge dams, flocculants and pumps to be upgraded	No activity	2 sludge dams, flocculants and pumps to be upgraded	No activity	No activity	reports	90,000,000.00
Implementing scope through tender contracting strategy	Upgrading of Groblersdal – Luckau Bulk Water Scheme	Groblersdal 12Ml Water Treatment Works	Km for bulk pipeline constructed	Km of bulk pipeline constructed	Km of bulk pipeline constructed	Km of bulk pipeline constructed	Km of bulk pipeline constructed	Km of bulk pipeline constructed	progress report	125,654,105.89
Implementing scope through tender contracting strategy	Moutse East and West Water Reticulation	Groblersdal 12Ml Water Treatment Works	Km of reticulation pipeline constructed	Km of reticulation pipeline constructed	Km of reticulation pipeline constructed	Km of reticulation pipeline constructed	Km of reticulation pipeline constructed	Km of reticulation pipeline constructed	progress report	37,211,211.79

Implementing scope through tender contracting strategy	Upgrading of Groblersdal – Luckau Bulk Water Scheme	Groblersdal 12Ml Water Treatment Works	Km for bulk pipeline constructed	Km of bulk pipeline constructed	Km of bulk pipeline constructed	Km of bulk pipeline constructed	Km of bulk pipeline constructed	Km of bulk pipeline constructed	progress report	R0
Implementing scope through tender contracting strategy	Mampuru Bulk Water Scheme	Ga Malekana 12Ml Water Treatment Works	Km for bulk pipeline constructed	progress report	progress report	No activity	No activity	No activity	reports	R0
Implementing scope Vukuphile learner contractor strategy	Ephraim Mogale LM Rural Household sanitation	958 VIP units constructed	Number of VIP sanitation units completed	769 VIP sanitation units to be constructed	192 VIP sanitation units to be constructed	192 VIP sanitation units to be constructed	192 VIP sanitation units to be constructed	192 VIP sanitation units to be constructed	progress report	10,000,000.00
Implementing scope through Vukuphile learner contractor strategy	Elias Motsoaledi LM Rural Household sanitation	2100 VIP units constructed	Number of VIP sanitation units completed	769 VIP sanitation units to be constructed	192 VIP sanitation units to be constructed	192 VIP sanitation units to be constructed	192 VIP sanitation units to be constructed	192 VIP sanitation units to be constructed	progress report	10,000,000.00
Implementing scope through Vukuphile learner contractor strategy	Tubatse LM Rural Household sanitation Phase 2(Phase 2.5)	2000 VIP units constructed	Number of VIP sanitation units completed	769 VIP sanitation units to be constructed	192 VIP sanitation units to be constructed	192 VIP sanitation units to be constructed	192 VIP sanitation units to be constructed	192 VIP sanitation units to be constructed	progress report	10,000,000.00
Implementing scope through Vukuphile learner contractor programme	Fetakgomo LM Rural Household Sanitation Phase	500 VIP units constructed	Number of VIP sanitation units completed	769 VIP sanitation units to be constructed	192 VIP sanitation units to be constructed	192 VIP sanitation units to be constructed	192 VIP sanitation units to be constructed	192 VIP sanitation units to be constructed	progress report	10,000,000.00
Implementing scope through Vukuphile learner contractor programme strategy	Makhudutham aga LM Rural Household Sanitation Phase 2(Phase 2.5)	2300 VIP units constructed	Number of VIP sanitation units completed	769 VIP sanitation units to be constructed	192 VIP sanitation units to be constructed	192 VIP sanitation units to be constructed	192 VIP sanitation units to be constructed	192 VIP sanitation units to be constructed	progress report	10,000,000.00
COMMUNITY SERVICES										
MUNICIPAL HEALTH SERVICES										
By conducting awareness campaigns on Environmental Pollution Prevention by June 2023	Environmental Pollution Prevention	25 Awareness Campaigns on Air Quality conducted	Number of Awareness Campaigns on Air Quality conducted	24 Awareness Campaigns on Air Quality conducted	06 Awareness Campaigns on Air Quality conducted	06 Awareness Campaigns on Air Quality conducted	06 Awareness Campaigns on Air Quality conducted	06 Awareness Campaigns on Air Quality conducted	attendance register and reports	R424,528.00

By collecting water sampling for analysis to accredited laboratories by June 2023	Water quality monitoring	324 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	signed reports	R613,087.28
By conducting food premises evaluation by June 2023	Food Safety control	1567 Food Premises evaluated	Number of Food Premises evaluated	1500 Food Premises evaluated	375 Food Premises evaluated	375 Food Premises evaluated	375 Food Premises evaluated	375 Food Premises evaluated	signed forms	R0.00
By assessing management of health care risk waste at health care facilities by June 2023	Waste Management	112 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 reports	R216,528.00
By conducting health surveillance at all public premises by June 2023	Health Surveillance of premises	1523 premises evaluated	Number of premises evaluated	1500 premises evaluated	375 premises evaluated	375 premises evaluated	375 premises evaluated	375 premises evaluated	signed forms	R0.00
By conducting awareness campaigns to prevent communicable diseases by June 2023	Surveillance and prevention of communicable diseases	116 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	attendance register and reports	R193,662.00
By investigating reported cases of communicable cases by June 2023	Communicable diseases outbreak control	279 communicable diseases investigated and controlled	Number of 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	signed reports	R328,423.00
By monitoring vector control maintenance on premises by June 2023	Vector Control	1791 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 forms	R0.00
By evaluating disposal of the dead facilities by June 2023	Disposal of the dead	107 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 forms	R0.00

By evaluating premises to assess chemical safety by June 2023	Chemical safety	354 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 forms	R0.00
EMERGENCY MANAGEMENT SERVICES										
By responding to all reported emergency incidents by June 2023	Fire and Rescue Operations	641 reported Emergency Services incidents attended	Number of all provided fire and rescue mitigation operations	All reported emergency incidents attended	All reported emergency incidents attended	All reported emergency incidents attended	All reported emergency incidents attended	All reported emergency incidents attended	Signed reports	R0.00
By providing firefighting training by June 2023	Emergency Management Services Training Academy	3 firefighting training facilitated	Number of firefighting courses facilitated	3 firefighting courses facilitated	No activity	1 firefighting courses facilitated	1 firefighting courses facilitated	1 firefighting courses facilitated	attendance register and reports	R87,847.76
By evaluating plans and conducting inspections on all facilities by June 2023	Fire Safety and Prevention	522 reported fire safety and prevention services	Number of all fire safety and prevention services provided	All reported fire prevention and safety services provided	All reported fire prevention and safety services provided	All reported fire prevention and safety services provided	All reported fire prevention and safety services provided	All reported fire prevention and safety services provided	Signed reports	R0.00
DISASTER MANAGEMNET SERVICES										
By conducting disaster risk assessment by June 2023	Disaster risk assessment	188 reported disaster management incidents attended	Number of all disaster risk assessment operations conducted by 2022	All reported disaster Management incidents conducted	All reported disaster Management incidents conducted	All reported disaster Management incidents conducted	All reported disaster Management incidents conducted	All reported disaster Management incidents conducted	Signed reports	R380 000.00
By conducting awareness campaigns to prevent disasters by June 2023	Disaster risk reduction	61 disaster risk reduction awareness campaigns conducted	Number of Disaster risk reduction awareness campaigns coordinated by 2022	24 disaster risk awareness campaigns conducted	06 disaster risk awareness campaigns conducted	06 disaster risk awareness campaigns conducted	06 disaster risk awareness campaigns conducted	06 disaster risk awareness campaigns conducted	attendance register and reports	R0.00
By coordinating provision of relief material to affected disaster victims.	Disaster response and recovery	All relief material to all affected disaster victims coordinated and provided	Number of all reported disaster response and recovery operations coordinated	All reported disaster response and recovery operations coordinated	All reported disaster response and recovery operations coordinated	All reported disaster response and recovery operations coordinated	All reported disaster response and recovery operations coordinated	All reported disaster response and recovery operations coordinated	Signed reports	R0.00

By reviewing current disaster management plan and framework by June 2023	Disaster management plan and framework review	1 Disaster management plan and framework reviewed	Number of disaster management plan and framework reviewed	1 disaster management plan and framework reviewed	No activity	1 disaster management plan and framework reviewed	No activity	No activity	Signed reports	R20,000.00
By coordinating campaigns during the special high density days by June 2023	Special Operations on High Density Day	03 special operations on high density days campaigns conducted	Number of special high density days campaigns coordinated	2 special operations on high density days campaigns coordinated	No activity	2 special operations on high density days campaigns coordinated	No activity	No activity	Signed reports	R100,000.00
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
OBJECTIVES	PROJECT	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	Q1	Q2	Q3	Q4	POE	BUDGET 2022-2023
INTERNAL AUDIT										
By reviewing of strategic and operational risk assessment reports to plan for emerging and prevalent risks for audit purpose	Development of the Three (3) Years rolling Plan	Development of 2022-2023 Three Year Internal audit rolling plan	Number of (SDM & SDA) 3 years rolling plans developed	2 (1 for SDM & 1 for SDA) 3 years rolling plans developed	2 (1 for SDM & 1 for SDA) 3 years rolling plans developed and approved	N/A	N/A	N/A	2 (1 SDM & 1 SDA) three year rolling plans developed and signed off. Audit committee minutes for approving the Plans.	R0
By quarterly conducting regularity audits to ascertain, the level of systems of internal controls weaknesses and recommends for improvements.	Conduct Regularity audit	20 Regularity audits conducted	Number of regularity audit conducted	29 Regularity Audits conducted (25 SDM & 4 SDA)	4	8	9	8	29 Regularity Audit Reports signed and issued	R5 756 244.00
By as and when conducting investigation reviews to ascertain the level of weaknesses in the systems of controls and recommends for improvement	Conduct Ad hoc Audits	Conduct Ad Hoc Audits	Percentage Ad Hoc audits executed	100% Management requests/ investigations conducted as and when required	100% Management Request excuted	100% Management Request excuted	100% Management Request excuted	100% Management Request excuted	100% Management Request signed Reports issued	R0

By conducting information and technology (ICT) audits to ascertain	To conduct ICT Audits	4 ICT Audits conducted	Number of ICT Audits conducted	4 ICT Audit reports issued	1 ICT Audit Conducted	1 ICT Audit Conducted	1 ICT Audit Conducted	1 ICT Audit Conducted	4 ICT signed Reports issued	R0
By conducting performance management system audits to ascertain the level of weaknesses in the municipal performance management systems and recommend for improvement	To conduct Audits of Performance Information	8 Audit of Performance information conducted and issued	Number of Audit of Performance Information conducted and issued	8 Audit of Performance Information Reports Issued (4 SDM & 4 SDA)	2 Audit of Performance Information conducted	2 Audit of Performance Information conducted	2 Audit of Performance Information conducted	2 Audit of Performance Information conducted	8 Audit of Performance Information Signed Reports issued	R0
By quarterly reviewing the auditor general activities to ensure that audit issues are addressed	Monitoring of implementation of auditor general activities	100% monitoring of implementation of AG activities	Percentage monitoring of Internal Audit implementation plan	100% monitoring of external Audit Implementation plan	100% monitoring of external Audit Implementation plan	100% monitoring of external Audit Implementation plan	100% monitoring of external Audit Implementation plan	100% monitoring of external Audit Implementation plan	Audit Action Plan, Minutes of Audit Steering Committee Meetings, Proof of payments, No. of RFI and COMAF coordinated	R7 304 634.48
By quarterly reviewing the Internal Audit Implementation plan to improve the internal controls	Monitoring of Internal Audit Implementation plan	100% monitoring of Internal Audit Implementation plan	Percentage monitoring of External Audit implementation plan	100% monitoring of Internal Audit Implementation plan (SDM,SDA & PAC)	100% monitoring of Internal Audit Implementation plan (SDM,SDA & PAC)	100% monitoring of Internal Audit Implementation plan (SDM,SDA & PAC)	100% monitoring of Internal Audit Implementation plan (SDM,SDA & PAC)	100% monitoring of Internal Audit Implementation plan (SDM,SDA & PAC)	Internal Audit Implementation Plan	R0
By conducting administrative activities for the committees quarterly.	Coordination of Audit Committee and Performance Audit Committee	7 (4 ordinary) and (3 special) meetings of audit and performance committees coordinated	Number of meetings of audit and performance committees coordinated	10 (4 ordinary) and (6 special) meetings of audit and performance committees coordinated	1 ordinary Audit Committee for SDM,SDA and PAC, 2 Special Audit Committee Meeting (3)	1 ordinary Audit Committee for SDM,SDA and PAC- 2 Special Audit Committee Meeting (3)	1 ordinary Audit Committee for SDM,SDA and PAC-1 Special Audit Committee meeting (2)	1 ordinary Audit Committee for SDM,SDA and PAC-1 special Audit Committee meeting(2)	Minutes of the Ordinary and Special Audit Committee and	R 800 000.00

By quarterly reviewing the implementation of the operation clean audit strategy to improve the audit outcomes	Monitoring implementation of the operation clean audit strategy	100% monitoring of the operation clean audit strategy	100% monitoring of the operation clean audit strategy	100% monitoring of the operation clean audit strategy	100% monitoring of the operation clean audit strategy	100% monitoring of the operation clean audit strategy	100% monitoring of the operation clean audit strategy	100% monitoring of the operation clean audit strategy	Approved Operation Clean Audit Strategy, Minutes of the Operation Clean Audit Committee Meetings	R120 000.00
By every five years review the audit work to ensure that are in line with International Internal Audit standard	Conducting external assessment review	None	Number of external quality assessment performed	1 external quality assessment performed	N/A	N/A	N/A	1 external quality assessment performed	External Assessment Report	R312 000,00
RISK MANAGEMENT										
To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance with regards to risk	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	1.1 x Strategic Risk Assessment conducted 2. Monitor & review Risk Register	1. Monitor & review Risk Register	1. Monitor & review Risk Register	1. Monitor & review Risk Register 2. Strategic Risk Assessment conducted	Strategic Risk Register report	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, 1 x Operational Risk Assessment conducted 1. Monitor & review Operational Risk Register	1. Monitor & review Risk Register	1. Monitor & review Risk Register	1. Monitor & review Risk Register 2. Operational Risk Assessment conducted	Operational Risk Registers report	R0,00
	Conduct Processes Risk Assessments	None	Number of Processes risk assessments conducted	7 x Processes risk assessments conducted	1 x Process Risk Assessment conducted 2. Monitor & review Processes Risk Register	2 x Process Risk Assessment conducted 2. Monitor & review Processes Risk Register	2 x Process Risk Assessment conducted 2. Monitor & review Processes Risk Register	2 x Process Risk Assessment conducted 2. Monitor & review Processes Risk Register	Processes Risk Registers 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	Assets Insurance Policy contract	R6 000 000,00

	Under-insured Asset's revaluation	None – New project	Number of under-insured municipal assets valuated	All under-insured municipal assets valuated	All under-insured municipal assets valuated	All under-insured municipal assets valuated	All under-insured municipal assets valuated	All under-insured municipal assets valuated	Assets Insurance Policy contract	R600 000,00
	Facilitation of Assets Insurance Claims and payments (Excess)	Insurance claims report compiled	Percentage processing and facilitation of insurance claims and payments	100% insurance claims processing, and payments of repairs, losses and excess facilitated	100% insurance claims processing, and payments of repairs, losses and excess facilitated	100% insurance claims processing, and payments of repairs, losses and excess facilitated	100% insurance claims processing, and payments of repairs, losses and excess facilitated	100% insurance claims processing, and payments of repairs, losses and excess facilitated	Insurance Claims report	R1 500 000
To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance with regards to risk management	Monitoring and management of 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 report	R40 574 000
	Conduct Security Operational Sites Assessments	Security operational Sites Assessment conducted	Number of Security Operational sites assessments conducted	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 report	R0,00
	Facilitation of Anti-Fraud & Corruption hotline	Fraud and Corruption cases reported and investigated	Number of fraud and corruption allegation cases reported for referral and investigations facilitated	All fraud and corruption allegation cases reported for referral and investigations facilitated	All fraud and corruption allegation cases reported for referral and investigations facilitated	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	Fraud and Corruption Cases report	R0,00
	Develop Business Continuity Management (BCM) Plan	Business Continuity Management Framework in place	Number of phases of the Business Continuity Management plan completed	100% completion of phase one (01) of the Business Continuity Management plan	100% completion of phase one (01) of the Business Continuity Management plan	100% completion of phase one (01) of the Business Continuity Management plan	100% completion of phase one (01) of the Business Continuity Management plan	100% completion of phase one (01) of the Business Continuity Management plan	Business Impact Analysis report	R0,00
	Monitor compliance management	Compliance Management report compiled	Number of legislative requirements complied with.	All compliance legislative requirements complied with.	All compliance legislative requirements complied with.	All compliance legislative requirements complied with.	All compliance legislative requirements complied with.	All compliance legislative requirements complied with.	Compliance acknowledgment letter	R0,00
	Coordinate Risk Management Committee (RMC)	None	Number of RMC meetings coordinated	Four (04) RMC meetings coordinated	Four (01) RMC meetings coordinated	Four (01) RMC meetings coordinated	Four (01) RMC meetings coordinated	Four (01) RMC meetings coordinated	Attendance registers	R 90 000,00
	PUBLIC PARTICIPATION, MPAC SUPPORT; SECRETARIAT AND SUPPORT									

By booking venue, prepare agenda, issues invites and record proceedings	FOR A	16 Fora facilitated	Number of fora facilitated	16 Fora facilitated	1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public participation Forum facilitated.	1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public participation Forum. 1 MPAC forum 1 Secretariat Forum facilitated.	1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public participation Forum facilitated.	1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public participation Forum, 1 MPAC forum 1 Secretariat Forum facilitated.	Attendance Register and Signed Notices.	R35 000
By securing venues, issuing of notices, transport logistic and record proceedings	Public participation sessions.	15 public participation sessions facilitated	Number of public consultation meetings facilitated	15 public participation sessions facilitated	No Activity	No Activity	7 public consultation meetings on 2018/2019 draft annual report facilitated. .	7 public consultation meetings on the IDP/Budget facilitated. 1 District Ward Committee Conference facilitated.	Attendance Register and Signed Notices.	R1 473 207
By preparing the agenda, and invites for Extra Special council meeting	SODA & Budget Day	1 SODA , 1 Budget Day facilitated	Number of SODA and Budget days facilitated	1 SODA , 1 Budget Day facilitated	No Activity	No Activity	1 Extra Special Council Meeting (SODA) facilitated.	1 Extra Special Council Meeting (Budget Speech) facilitated.	Attendance Registers and Signed Notices.	R229 429
By booking venues, developing council agendas, facilitating council meetings	Council meetings	4 council meetings facilitated	Percentage facilitation of schedule of council activities	4 council meetings facilitated	1 Ordinary Council Meeting facilitated.	1 Ordinary Council Meeting facilitated.	1 Ordinary Council Meeting facilitated.	1 Ordinary Council Meeting facilitated.	Attendance Registers and Signed Notices.	R749 000
By booking venues, developing portfolio committee agendas, facilitating portfolio committee	Portfolio committee meetings	20 portfolio committee meetings facilitated	Percentage facilitation of scheduled portfolio committee meetings	20 portfolio committee meetings facilitated	5 Portfolio Committee Meetings facilitated.	5 Portfolio Committee Meetings facilitated.	5 Portfolio Committee Meetings facilitated.	5 Portfolio Committee Meetings facilitated.	Attendance Registers and Signed Notices.	
By conducting pre-visits to the projects, brief portfolio committee, conduct actual oversight visit and compile a report	Oversight visits	4 Oversight 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.	Exit report	

Facilitation through location of venues, issuing invites, recording of proceedings and advice on specific items	Study group	4 study groups facilitated	Number of study groups facilitated	4 study groups facilitated	1 Study Group Facilitated.	1 Study Group Facilitated.	1 Study Group Facilitated.	1 Study Group Facilitated.	Attendance Registers and Signed Notices.	R26 416
By booking venue, prepare agenda, issue invites and record proceedings	Council whippy meetings facilitated	4 meetings facilitated	Number of meetings facilitated	4 meetings facilitated	1 Council Whippy meeting facilitated.	1 Council Whippy meeting facilitated.	1 Council Whippy meeting facilitated.	1 Council Whippy meeting facilitated.	Attendance Registers and Signed Notices.	
By booking venue, issue invites & record proceedings	Public hearings	2 public hearings facilitated	Number of public hearings facilitated	2 public hearings facilitated	No Activity	1 MPAC Public Hearing facilitated.	No Activity	1 MPAC Public Hearing facilitated.	Attendance Registers and Signed Notices.	R478 258
By booking venue, issue invites, prepare documents & presentations and record proceedings	MPAC Working sessions	8 MPAC working sessions facilitated	Number of MPAC working sessions facilitated	8 MPAC working sessions facilitated	2 MPAC working sessions facilitated.	2 MPAC working sessions facilitated.	2 MPAC working sessions facilitated.	2 MPAC working sessions facilitated.	Attendance Registers and Signed Notices.	
By booking venue, issue invites & record proceedings	Strategic planning sessions for Section 79 Portfolio Committees & MPAC	2 strategic planning sessions facilitated	Number of strategic planning session facilitated	2 strategic planning sessions facilitated	1 MPAC Strategic planning session facilitated.	No Activity	No Activity	1 Section 79 Portfolio Committees Strategic planning session facilitated.	Signed exit report	R350 000
By preparing strategic planning material, book venue, invite councillors and officials to attend the strategic planning.	Capacity building workshops	2x workshops facilitated	Number of workshops facilitated	2x 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.	R0.00
Facilitate the enrolment of Cllrs for training and development	Training and development of Cllrs	2x councillors trained	Number of councillors trained	7x councillors enrolled	No Activity	7 Councillors enrolled for training and development.	No Activity	No Activity	Signed Exit Report.	R1, 500,000

By recording councillors' queries, and submitting queries to relevant department for attention	Queries and assistance of Cllrs	100% resolution of Cllrs queries facilitated	Percentage resolution of Cllrs queries facilitated	100% resolution of Cllrs queries facilitated	100% cllrs queries facilitated (recording queries v10%, submission and attending to queries 70%, feedback 20%)	100% cllrs queries facilitated (recording queries v10%, submission and attending to queries 70%, feedback 20%)	100% cllrs queries facilitated (recording queries v10%, submission and attending to queries 70%, feedback 20%)	100% cllrs queries facilitated (recording queries v10%, submission and attending to queries 70%, feedback 20%)	Signed Exit Report.	R0.00
By compiling resolutions taken by council	Resolution registers for Council implementation.	4 Council Resolution registers compiled and coordinated	Number of Council Resolution registers compiled and coordinated	4 Council Resolution registers compiled and coordinated	1 council resolution register compiled and coordinated.	1 council resolution register compiled and coordinated.	1 council resolution register compiled and coordinated.	1 council resolution register compiled and coordinated.	Council Resolution Register.	R0.00

COMMUNICATIONS; ADVOCACY; SOCIAL FACILITATION; SPECIAL PROGRAMMES AND ARTS & CULTURE

To facilitate stakeholder & sectorial engagement by June 2023	Mayoral Outreaches and Sectorial Engagements	12 Programmes facilitated	Number of community & sectorial engagements held	8 stakeholder & sectorial engagements facilitated	2 stakeholder & sectorial engagements facilitated	2 stakeholder & sectorial engagements facilitated	2 stakeholder & sectorial engagements facilitated	2 stakeholder & sectorial engagements facilitated	Attendance registers	R400,00
To provide support to Mayoral Committee by June 2023	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	Attendance registers	R0,00
To produce newsletters by June 2023	Newsletter & Publications	16 Programmes produced	Number of newsletters produced	8 newsletters produced.	2 newsletters produced.	2 newsletters produced.	2 newsletters produced.	2 newsletters produced.	news letters	R500,00
To market and brand events by June 2023	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	signed report	R100,00
To undertake website updates by June 2023	Website Management	20 Updates undertaken	Number of Website Updates undertaken	12 Updates undertaken	3 Updates undertaken	3 Updates undertaken	3 Updates undertaken	3 Updates undertaken	screenshot	R200,00
To facilitate meetings for Traditional Leaders by June 2023	Executive Support and Traditional Leadership Affairs	2 SPLUMA meetings supported	Number of Traditional Leadership meetings facilitated	4 meetings facilitated	1 meetings facilitated	1 meetings facilitated	1 meetings facilitated	1 meetings facilitated	Attendance registers	R300 000

To facilitate strategic events by June 2023	Special Mayoral Strategic Events	7 strategic events facilitated	Number of Strategic Events facilitated	7 strategic events facilitated	2 strategic events facilitated	2 strategic events facilitated	2 strategic events facilitated	1 strategic events facilitated	Attendance registers	R700 000
To facilitate Moral Regeneration Movement committee programmes by June 2023	Strengthening of Moral Regeneration Movement Committee	MRM committee established	Number of programmes for MRM committee facilitated	4 MRM committee programme facilitated	1 MRM committee programme facilitated	1 MRM committee programme facilitated	1 MRM committee programme facilitated	1 MRM committee programme facilitated	Exit report	R100 000
To generate Customer Care reports by June 2023	Customer Care Services	24 reports generated	Number of reports generated	24 queries/ complains reports on customer care generated	6 queries/ complains reports on customer care generated	6 queries/ complains reports on customer care generated	6 queries/ complains reports on customer care generated	6 queries/ complains reports on customer care generated	reports	R0.00
To revamp the Call Centre by June 2023	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	reports	R600 000
To conduct Batho Pele programmes by June 2023	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	Attendance registers	R100 000
To co-ordinate SODA by June 2023	SODA	2021/2022 SODA held	Number of SODA coordinated	1 SODA coordinated	No activity	No activity	1 SODA coordinated	No activity	Attendance registers	R600 000
To facilitate campaigns for the elderly by June 2023	Aged care	2 aged programmes facilitated	Number of Aged Care campaigns facilitated	3 Aged Care campaigns facilitated	No activity	1 Aged Care campaigns facilitated	1 Aged Care campaigns facilitated	1 Aged Care campaigns facilitated	Attendance registers	R100 000
To facilitate campaigns for the children by June 2023	Children's Care	2 children's activities facilitated	Number of children's campaigns facilitated	3 children's campaigns facilitated	No activity	1 children's campaigns facilitated	1 children's campaigns facilitated	1 children's campaigns facilitated	Attendance registers	R100 000
To facilitate campaigns for women by June 2023	Woman Development Initiative	4 Women Programmes facilitated	Number of woman development initiatives facilitated	3-woman development initiatives facilitated	No activity	1 woman development initiatives facilitated	1 woman development initiatives facilitated	1 woman development initiatives facilitated	Attendance registers	R300 000

To facilitate Awareness campaigns for people with disability by June 2023	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	No activity	2 awareness campaigns for people with disability facilitated	No activity	Attendance registers	R100 000
To facilitate art and culture programmes by June 2023	Cultural Heritage Celebrations and Language Promotions	2 Programmes facilitated	Number of Heritage and promotions of indigenous languages and theatre workshop facilitated	Heritage Day and 2 promotions of indigenous languages and Theatre workshop facilitated	Heritage Day and 2 promotions of indigenous languages and Theatre workshop facilitated	No activity	No activity	No activity	Attendance registers	R400 000
To coordinate health calendar days activities by June 2023	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	1 Health calendar days activities coordinated	1 Health calendar days activities coordinated	1 Health calendar days activities coordinated	Attendance registers	R2 000 000
To coordinate district AIDS Council activities by June 2023	Coordination of District AIDS Council activities	4 District Aids Council activities coordinated	Number of district AIDS Council activities coordinated	4 district AIDS Council activities coordinated	1 district AIDS Council activities coordinated	1 district AIDS Council activities coordinated	1 district AIDS Council activities coordinated	1 district AIDS Council activities coordinated	Attendance registers	R100 000
To facilitate Youth development programmes by June 2023	Youth Opportunities Expo	3 Programmes facilitated	Number of Youth development programmes facilitated	3 Youth development programmes facilitated	No activity	1 Youth development programmes facilitated	1 Youth development programmes facilitated	1 Youth development programmes facilitated	Attendance registers	R900 000
To facilitate Mayor's forum activities by June 2023	Facilitation of Mayor's forum	4 Mayor's forum facilitated	Number of Mayor's forum facilitated	4 Mayor's forum facilitated	1 Mayor's forum facilitated	1 Mayor's forum facilitated	1 Mayor's forum facilitated	1 Mayor's forum facilitated	Attendance registers	R100 000
To facilitate Mayoral sports activities by June 2023	Facilitation of Mayoral Sports activities	2 Mayoral Sport activities facilitated	Number of Mayoral Sport activities facilitated	2 Mayoral Sport activities facilitated	1 Mayoral Sport activities facilitated	1 Mayoral Sport activities facilitated	No Activity	No Activity	Attendance registers	R500 000
INSTITUTIONAL DEVELOPMENT AND ORGANIZATIONAL TRANSFORMATION										
OBJECTIVES	PROJECT	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	Q1	Q2	Q3	Q4	POE	BUDGET 2022-2023
ORGANISATIONAL DEVELOPMENT										
By reviewing the Organisational Structure	Organisational Structure Review	1 Organisational Structure Reviewed	Approved Organisational Structure	1 Organisational Structure Reviewed	1st Assessment of organisational structure	2nd Assessment of organisational structure	Gather information for organisational structure review	Final organisational structure for approval	Council Resolution(approved Organisational Structure)	R0

	Implementation of Electronic Filing System by 2 Departments (MunAdmin)	1 Unit implementation (Legal Services)		Implementation of Electronic Filing System by 2 Departments	Implementation of Electronic Filing System by 2 Departments	Implementation of Electronic Filing System by 2 Departments	Implementation of Electronic Filing System by 2 Departments	Implementation of Electronic Filing System by 2 Departments	screenshot	R0
	Purchase of filing cabinets	6 filing cabinets purchased	Number of filing cabinets purchased	06 filing cabinets purchased	02 filing cabinets purchased	02 filing cabinets purchased	01 filing cabinets purchased	01 filing cabinets purchased	invoices	R 300 000.00
	Facilitate IGR cluster group with all locals	1 cluster formed	Functional IRG structure for Records Management	Functional IRG structure for Records Management	identify IGR cluster group in all locals	IGR structure for Records Management	IGR structure for Records Management	IGR structure for Records Management	attendance registers and report	R0
	Maintenance and repairs	36 vehicles Maintained and repaired	Number of vehicles Maintained and repaired	67 vehicles Maintained and repaired	67 vehicles Maintained and repaired	67 vehicles Maintained and repaired	67 vehicles Maintained and repaired	67 vehicles Maintained and repaired	invoices	R3 300 000.00
	Purchase of IWS machinery (yellow vehicles)	67 Vehicles	Number of Vehicles purchased	08 Vehicles purchase (Cherry picker x1, Crane Truck x2, TLB x2, Tipper Truck x1 and Water Tankers x2)	04 Vehicles purchase	04 Vehicles purchase	No activity	No activity	Lease / purchase agreement	R 3 750 000.00
	Maintenance and repairs	06 Facilities Maintained and repaired	Number of Facilities Maintained and repaired	06 Facilities Maintained and repaired	06 Facilities Maintained and repaired	06 Facilities Maintained and repaired	06 Facilities Maintained and repaired	06 Facilities Maintained and repaired	Maintenance and repairs invoices	R1 880.000.00
	Purchase of office furniture			10 Office Furniture purchased	03 Facilities Maintained and repaired	02 Facilities Maintained and repaired	01 Facilities Maintained and repaired	No activity	Invoices	R1 000.000.00
HUMAN RESOURCE MANAGEMENT										
	Recruitment and Selection.	38 Vacant and funded positions filled	All funded and vacant positions filled	All funded and vacant positions filled	Advertisement, shortlisting, interviewing and appointment of vacant funded positions	Advertisement, shortlisting, interviewing and appointment of vacant funded positions	Advertisement, shortlisting, interviewing and appointment of vacant funded positions	Advertisement, shortlisting, interviewing and appointment of vacant funded positions	Appointment Letters	R 206 757.20
	Internal Bursaries	22 Internal Bursaries awarded	Maintenance of 22 Internal Bursaries	Maintenance of 22 Internal Bursaries	Maintenance of 22 Internal Bursaries	Maintenance of 22 Internal Bursaries	Maintenance of 22 Internal Bursaries	Maintenance of 22 Internal Bursaries	Bursary Report	R 720 544.24
	External Bursaries	03 External Bursaries awarded	Maintenance of 03 External Bursaries	Maintenance of External Bursaries	Maintenance of External Bursaries	Maintenance of External Bursaries	Maintenance of External Bursaries	Maintenance of External Bursaries	Bursary Report	R 459 301.44

	WSP Training interventions	06 WSP Projects implemented	Implementation of training interventions	Implementation of 05 WSP projects	Implementation of 1 WSP Project	Implementation of 1 WSP Project	Implementation of 1 WSP Project	Implementation of 2 WSP Projects	Training and Development Report	R 825 787.04
EMPLOYEE ASSISTANCE PROGRAMME										
By implementing employee wellness programmes by June 2023	Employee wellness and counselling programme	4 wellness and counselling programmes conducted.	Number of wellness programmes conducted	2 wellness awareness programmes conducted	No activity	1 wellness awareness programmes conducted	1 wellness awareness programmes conducted	No activity	attendance registers and report	R 386 518.08
By implementing substance abuse counselling programmes by June 2023	Substance Abuse Programme	3 substance abuse programmes conducted	Number of substance abuse programmes conducted	2 substance abuse programmes conducted	No activity	1 substance abuse programmes conducted	No activity	1 substance abuse programmes conducted	attendance registers and report	
By implementing Occupational Health and Safety elements by June 2023	Occupational Health and Safety elements	42 Occupational Health and Safety elements conducted	Number of Occupational Health and Safety elements conducted	40 Occupational Health and Safety elements conducted (24 workplace inspections, 8 project audits, 2 safety awareness campaigns, 4 safety committee meetings, 2 servicing of fire extinguishers and hose reels).	10 Occupational Health and Safety elements conducted	10 Occupational Health and Safety elements conducted	10 Occupational Health and Safety elements conducted	10 Occupational Health and Safety elements conducted	Exit reports	R3 000 000
By providing Personal Protective Equipment by June 2023	Personal Protective Equipment	7692 Personal Protective Equipment (fire protection PPE) provided to Emergency Services employees, IWS, and CPS	Number of Personal Protective Equipment provided to IWS, Emergency Services, Municipal Health Services, CPS, Budget and Treasury, SDA, PED, Mayors and Speakers office employees	All Personal Protective Equipment provided to IWS, Emergency Services, Municipal Health Services, and CPS employees.	All Personal Protective Equipment provided to IWS, Emergency Services, Municipal Health Services, and CPS employees.	All Personal Protective Equipment provided to IWS, Emergency Services, Municipal Health Services, and CPS employees.	All Personal Protective Equipment provided to IWS, Emergency Services, Municipal Health Services, and CPS employees.	All Personal Protective Equipment provided to IWS, Emergency Services, Municipal Health Services, and CPS employees.	reports	
PERFORMANCE MANAGEMENT SYSTEM (PMS)										
Facilitate Performance Makgotla by 30 June 2023	Performance Makgotla	3 Performance Makgotla Sessions held	Number of Performance Makgotla Sessions facilitated	04 Performance Makgotla facilitated	01 Performance Lekgotla facilitated	01 Performance Lekgotla facilitated	01 Performance Lekgotla facilitated	01 Performance Lekgotla facilitated	Attendance Registers, Makgotla Resolutions	R100 000.00

Reduce value of contingency liability for SDM by June	Litigations	15 Litigations attended to	Reduced percentage (%) value of contingency liability for SDM	20% value of contingency liability reduced	05 % value of contingency liability reduced	05 % value of contingency liability reduced	05 % value of contingency liability reduced	05 % value of contingency liability reduced	05 % value of contingency liability reduced	05 % value of contingency liability reduced
Vett service level agreements and other forms of agreements by June	Service level agreements and other forms of agreements	310 service level agreements and other forms of agreements	Number of all service level agreements and other forms of agreements drafted or vetted	All of service level agreements or other forms of agreements drafted or vetted	All of service level agreements or other forms of agreements drafted or vetted	All of service level agreements or other forms of agreements drafted or vetted	All of service level agreements or other forms of agreements drafted or vetted	All of service level agreements or other forms of agreements drafted or vetted	All of service level agreements or other forms of agreements drafted or vetted	All of service level agreements or other forms of agreements drafted or vetted
Provide legally sound advice to SDM by June 2022	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	All legal opinions drafted	All legal opinions drafted
DISTRICT DEVELOPMENT PLAN / INTEGRATED DEVELOPMENT PLAN										
By developing IDP Framework/ Process Plan by August 2022	Develop 2023/2024 IDP Framework/ Process Plan	2022/2023 IDP Framework/ Process Plan in place	Number of IDP Frameworks/ Process Plans developed	01 IDP Framework/ Process Plan developed for 2023/2024	1 IDP Framework/ Process Plan developed	No activity	No activity	No activity	*IDP Framework/ Process Plan document for 2023/2024 *Council	R0.00
Review Integrated Development Plan (IDP) by June 2023	Review of Integrated Development Plan (IDP)	2021/22 Integrated Development Plan (IDP) developed	Number of Integrated Development Plans (IDP) reviewed	01 Integrated Development Plan (IDP) reviewed for 2022/2023	Internal and sector departments consulted on the level of development within the district.	Status Quo Analysis completed	Draft reviewed IDP in place	Final reviewed IDP in place	*Final IDP 2023/2024 *Council Resolution	R62,00
Facilitate the IDP Rep Forums by June 2023	Facilitate the IDP Rep Forums	2 IDP Rep Forums Facilitated	Number of IDP Rep Forums facilitated	02 IDP Rep Forums facilitated	No activity	No activity	1 IDP Rep Forum facilitated	1 IDP Rep Forum facilitated	*Signed Minutes *attendance register	R100,00
Facilitate review of District Development Plan (One Plan) by June 2023	Review of 2023/2024 DDP	2022/2023 District Development Plan in place	Number of District Development Plans reviewed	01 District Development Plan reviewed for 2023/2024	No activity	Review of the District Socio-economic Profile	Draft reviewed DDP in place	Final reviewed DDP in place	*Final DDP 2023/2024 *Council Resolution	R100 000
LOCAL ECONOMIC DEVELOPMENT										
OBJECTIVES	PROJECT	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	Q1	Q2	Q3	Q4	POE	BUDGET 2022/2023

Create 2 788 job opportunities through EPWP by 30 June 2023	Implementation of EPWP	2413 job opportunities created through EPWP	Number of jobs opportunities created through EPWP	2788 jobs created through EPWP (Infrastructure 2564, Environment and Culture 36 and Social Sector 188)	1500 beneficiaries appointed	1200 beneficiaries appointed	88 beneficiaries appointed	No activity	Appointment letters	R9 000 000
Facilitate development of SMMEs and Cooperatives development strategy by 30 June 2023	Facilitate development of SMMEs and Cooperatives development strategy	None	Number of SMMEs and Cooperatives development strategy developed	1 SMMEs and Cooperatives development strategy developed	Develop Terms of Reference	*Appoint Service Provider *Inception report	Status quo report	SMMEs and Cooperatives development strategy	*SMMEs and Cooperatives development strategy	R405 000
Facilitate Enterprise and Supplier Development (ESD) Programme by 30 June 2023	Facilitate Enterprise and Supplier Development Programme	No trainings provided through ESD programme	Number of trainings provided through the ESD programme	8 trainings provided through ESD programme	1 training provided through the ESD programme	2 trainings provided through the ESD programme	2 trainings provided through the ESD programme	3 trainings provided through the ESD programme	*Signed ESD reports *Attendance Registers	R300 000
Provide support to SMMEs and co-operatives by 30 June 2023	Support to SMMEs and Co-operatives	None	Number of SMMEs / Co-operative support provided	20 SMMEs / Co-operatives supported	Review of SMMEs/Co-operatives Funding Policy	Advertisement of call for applications from SMMEs/Co-operatives	Selection of qualifying SMME and Co-operatives	Provide support to 20 SMMEs/Co-operatives	Reports	R 2 300 000
Facilitate establishment of Flea Market by 30 June 2023	Facilitate the development of a District Flea Market	No formal Flea market within the district	Number of Flea Markets developed within the district	1 feasibility study conducted on the development of a Flea Market within the District	1 feasibility study conducted on the development of a Flea Market within the District	No activity	No activity	No activity	Signed reports	R600 000
Facilitate Entrepreneurship promotion workshops to aspiring Entrepreneurs by June 2023	Facilitate Entrepreneurship promotion workshops to aspiring Entrepreneurs	None	Number of Entrepreneurship promotion workshops to aspiring Entrepreneurs facilitated	2 Entrepreneurship promotion workshops to aspiring Entrepreneurs facilitated	1 Entrepreneurship promotion workshops to aspiring Entrepreneurs facilitated	1 Entrepreneurship promotion workshops to aspiring Entrepreneurs facilitated	No activity	No activity	Signed reports	R0
Facilitate development of Agri Hub site (Agri-Park) by 30 June 2023	Facilitate development of Agri Hub Site (Agri-Park) (SDA)	Agri Park Business Plan in place	Number of Agri Hub site developed	1 Agri Hub site developed	No activity	1 Agri Hub site developed	No activity	No activity	Signed reports	R1 100 000

Facilitate farmers support through Farmers Production Support Unit (Agri Park) at Vleeschboom by June 2023	Facilitate farmers support through Farmers Production Support Unit (Agri Park) at Vleeschboom (PED)	879 farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	Number of farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	1 000 farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	250 farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	250 farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	250 farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	250 farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	Signed reports	R8 000 000
Facilitate establishment of Local Cotton Spinner by 30 June 2023	Facilitate establishment of Local Cotton Spinner (SDA)	Cotton Farmers identified	Number of Local Cotton Spinners facilitated	1 Local Cotton Spinner facilitated	1 Local Cotton Spinner facilitated	No activity	No activity	No activity	Signed reports	R0
Objectives	Project	Baseline 2021/2022	Indicators	Annual target 2022/2023	Q1	Q2	Q3	Q4	POE	Budget 2022-2023
SPATIAL RATIONALE										
Facilitate Joint District Municipal Planning Tribunal (JDMPT) sittings by June 2023	Joint District Municipal Planning Tribunal 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 and minutes *Attendance registers	R450,00
Facilitate Land Acquisition for District Municipal Offices by June 2023	Facilitate Land Acquisition for District Municipal Offices	Land owned by different entities is available for development	Number of hectares of land acquired for development of district offices facilitated	10 hectares of land acquired for development of district offices facilitated	1 engagement for land development of District Municipal Offices facilitated	1 engagement for land development of District Municipal Offices facilitated	*Signing of the MOU with land owner facilitated *Community resolution with the land owner facilitated	* Land release application submitted to DRDLR Minister *Development application submitted to Local Municipality	*Signed Reports *Attendance registers *Signed MOU	R62 400
Process Land Development applications in line with reviewed SDF by June 2023	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	R0.00
Facilitate Formalisation of Informal Settlements by June 2023	Formalisation of Informal Settlements (Jane Furse, Phokwane)	None	Number of Informal Settlements (Jane Furse, Phokwane) within the district formalised	1 informal settlement (Jane Furse, Phokwane) within the District formalised	1 informal settlement (Jane Furse, Phokwane) within the District formalised	No activity	No activity	No activity	signed reports	R0

Develop Precinct Plans in Nodal /Growth points by June 2023	Develop Precinct Plans in Nodal/Growth points (Moroke-Meckleinburg and Dennilton)	None	Number of Precinct Plans in Nodal /Growth points developed (Moroke-Meckleinburg and Dennilton)	2 Precinct Plans in Nodal/Growth points (Moroke-Meckleinburg and Dennilton)	2 Precinct Plans in Nodal/Growth points (Moroke-Meckleinburg and Dennilton)	No activity	No activity	No activity	signed reports	R0
Facilitate workshop to Traditional Leaders on land use and land allocations in terms of SPLUMA by June 2023	Facilitate workshop to traditional Leaders on land use and land allocation in terms of SPLUMA	None	Number of Workshop facilitated	2 Precinct Plans in Nodal/Growth points (Moroke-Meckleinburg and Dennilton)	2 Precinct Plans in Nodal/Growth points (Moroke-Meckleinburg and Dennilton)	No activity	No activity	No activity	signed reports	R62 400
Facilitate workshop to Local Municipal Officials on application processing in terms of SPLUMA by June 2023	Facilitate workshop to Local Municipal Officials on application processing in terms of SPLUMA	None	Number of Workshop facilitated	2 Precinct Plans in Nodal/Growth points (Moroke-Meckleinburg and Dennilton)	2 Precinct Plans in Nodal/Growth points (Moroke-Meckleinburg and Dennilton)	No activity	No activity	No activity	signed reports	R0
Integrate Municipal Geographic Information System (GIS), (Finance, Asset Management System) by June 2023	Integrate Municipal Geographic Information System (GIS)- (Finance and Asset Management System)	GIS Strategy in place	Percentage integration of Municipal Geographic Information System (GIS)- (Finance and Asset Management system)	100% integration of Municipal Geographic Information System (GIS) – (Finance and Asset Management)	100% integration of Municipal Geographic Information System (GIS) – (Finance and Asset Management)	100% integration of Municipal Geographic Information System (GIS) – (Finance and Asset Management)	100% integration of Municipal Geographic Information System (GIS) – (Finance and Asset Management)	100% integration of Municipal Geographic Information System (GIS) – (Finance and Asset Management)	signed reports	R1 000 000
To review GIS strategy by June 2023	Review of GIS Strategy	2009 GIS strategy in place	Percentage review of GIS strategy	100% review of GIS strategy	100% review of GIS strategy	100% review of GIS strategy	100% review of GIS strategy	100% review of GIS strategy	signed reports	R0.00
By spatially reference the District Development Plan (DDP) capital projects by June 2023	Spatial referencing of Integrated Development Plan (IDP) and District Development Plan (DDP) Capital Projects	50 DDP Capital Projects spatially referenced	% IDP and DDP capital projects spatially referenced	100% IDP and DDP capital projects spatially referenced	Identify all IDP/DDP capital projects to be spatially referenced	50% IDP/DDP capital projects Spatially referenced	50% IDP/DDP capital projects Spatially referenced	No Activity	Spatially referenced Maps	R0,00
FINANCIAL VIABILITY										
OBJECTIVES	PROJECT	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	Q1	Q2	Q3	Q4	POE	BUDGET 2022-2023

By ensuring proper implementation of invoice tracking through centralising of the receipt of invoices.	Payment of creditors	80% of received invoices, valid and complete (received 7 days before lapse of 30 days)	Percentage of creditors paid within 30 days against all 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	100% payment of valid and complete received invoices	Invoices	R0,00
By adhering to set dates for monthly submission of salary inputs and work schedules.	Personnel and Third-Party Payments	100% of 2020/2021 Salaries paid by the 25th and 3rd party payments paid on/before the 7th.	Payment percentage and Dates on which salaries and third-party payments are paid.	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.	100% payment of salaries 25th and 3rd party payment paid on/before the 7th.	Invoices	R0,00
	Subsistence and Travel	100% of 2020/2021 100% of Travel claims paid on 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	Travel claims to be paid by the 15th	Travel claims to be paid by the 15th	pay sleep	R0,00
To improve audit outcome	Qualified Audit Opinion with matters of emphasis for 2020/2021	AG opinion	Unqualified audit finding	Unqualified audit finding	Unqualified audit finding	Unqualified audit finding	Unqualified audit finding	Unqualified audit finding	AG report	R0,00
To ensure compliance reporting	Submission of AFS and APR to the AG within the legislated time frame	Submission of AFS and APR to the AG within the legislated time frame	Submission of AFS and APR by 31th August	Submission of AFS and APR by 31th August	Submission of AFS and APR by 31th August	No activity	No activity	No activity	Signed AFS and APR/ Acknowledgment of receipt by AGSA	R0,00
To improve audit outcome	Number of AG findings resolved	Number of AG findings resolved	Resolving all AG findings	Resolving all AG findings	Resolving all AG findings	Resolving all AG findings	Resolving all AG findings	Resolving all AG findings	Action plan resolution	R0,00
To ensure compliance reporting	2020/21 AFS 2019/20 Section 52; 71,72 and SCM reports	2021/22 AFS 2021/22 Section 52; 71,72 and SCM reports	Submission of AFS, Section 52 (i.e., 4 quarters), Section 71 (i.e., monthly); Section 72 (i.e., by 24 th January)	Submission of AFS, Section 52 (i.e., 4 quarters), Section 71 (i.e., monthly);	Submission of AFS, Section 52 (i.e., 1 quarter), Section 71 (i.e., monthly);	Submission of AFS, Section 52 (i.e., 1 quarter), Section 71 (i.e., monthly); Section 72 (i.e., by 24 th January)	Submission of AFS, Section 52 (i.e., 1 quarter), Section 71 (i.e., monthly); Section 72 (i.e., by 24 th January)	Submission of AFS, Section 52 (i.e., 1 quarter), Section 71 (i.e., monthly);	Signed report	R0,00
To ensure compliance reporting	MFMA Circular 71 liquidity ratio of 1.5:1	MFMA Circular 71 liquidity ratio of 1.5:1	liquidity ratio of 1.5:1	liquidity ratio of 1.5:1	liquidity ratio of 1.5:1	liquidity ratio of 1.5:1	liquidity ratio of 1.5:1	liquidity ratio of 1.5:1	Own revenue reports/Debtors age analysis report	R0,00

To provide sound financial management	Functional budget steering committee	Credible budget prepared	Number of credible annual budgets prepared and implemented.	2 Credible Annual Budgets prepared and implemented.	No activity	12 Credible Annual Budgets prepared and implemented.	No activity	1 Credible Annual Budgets prepared and implemented.	Annual Budget	R0.00
Review & Implement Revenue enhancement	Improved revenue base and collection rate	Improve the collection rate to 75%	% Improvement of collection rate	75% of revenue collected against the billing	improvement collection rate to 65%	improvement of collection rate to 70%	improvement of collection rate to 75%	improvement of collection rate to 75%	Collection rate report	1 500 000
Credit and debt collection policy to be fully implemented	Customer Data cleansing	25% inaccurate customer data	% Customer data cleansed	25% customer data cleansed	10% customer data cleansed	15% customer data cleansed	20% customer data cleansed	25% customer data cleansed	report	3 000 000
	Identification of potential areas to be billed	*Collections and capturing of consumer Data from 5 areas identified for potential billing. *Billing of 5 identified areas for potential revenue	Number of areas with revenue potential to be billed	Collection of data and billing of 5 areas with revenue potential	Data collection in 2 areas with revenue potential	Data collection in 5 areas with revenue potential	Billing of 2 area with revenue potential	Billing of 5 areas with potential to be billed	Data Collection report and Summary of billing reports	3 500 000
	pre-paid meter installations	287 prepaid meters installed in Tubatse	No. of prepaid meters installed	1200 prepaid meters to be installed	No activity	No activity	1200 prepaid meters to be installed	No activity	report	
	Verification of indigent register	Indigent register for 2021/2022	% of indigent customers	10% increase in indigent customers	10% increase in indigent customers	10% increase in indigent customers	10% increase in indigent customers	10% increase in indigent customers	Indigents register	
	Meter reading	75% Verification and reading of 13100 customers' meters	% of customer's meters validated and read	70% Validation and reading of customers meters	20% Validation and reading of customers meters	20% Validation and reading of customers meters	20% Validation and reading of customers meters	10% Validation and reading of customers meters		
Improve Asset Management	OS: B&A PROJECT MANAGEMENT (Asset)	80% Accountability of Asset Management	GRAP and mSCOA compliant FAR.	100% Accountability of Asset Management	85% Accountability of Asset Management	90% Accountability of Asset Management	95% Accountability of Asset Management	100% Accountability of Asset Management	GRAP and mSCOA compliant FAR	5 308 134,00
Effective, efficient and economical supply chain management process and implementation of SCM regulations	Procurement Plan	Proper implementation of Procurement plan	100% Development and implementation of procurement plans	100% development and implementation of procurement plan (MIG, RBIG, WSIG and all other tenders)	Procurement plan was developed	Procurement plan was developed and implemented	Procurement plan was developed and implemented	Procurement plan was developed and implemented	Procurement plan	R0,00

Irregular expenditure	Section 32 expenditure amount reported.	100% officials to be trained including Bid Committees	Compliance with management of MFMA section 32	UIFW reported, and no section 32 procurement was incurred.	UIFW reported, and no section 32 procurement was incurred.	UIFW reported, and no section 32 procurement was incurred.	UIFW reported, and no section 32 procurement was incurred.	UIFW Report	R60 000
Effective and Efficient inventory management system	Adherence Grap compliance	100% Functionality of Bid Committees	Compliance with management of MFMA section 63(1)	Inventory is accounted for as per the prescribed GRAP Standards.	Inventory is accounted for as per the prescribed GRAP Standards.	Inventory is accounted for as per the prescribed GRAP Standards.	Inventory is accounted for as per the prescribed GRAP Standards.	Montly Recons	R0,00
Contracts and Compliance Management	Compliance to SCM Policy	100% Grap accounting	Compliance to all prescribed Legislations	Contract register is developed and updated.	Contract register is developed and updated.	Contract register is developed and updated.	Contract register is developed and updated.	Contract register	R0,00
		Compliance to prescribed Treasury regulations							

SEKHUKHUNE DEVELOPMENT AGENCY (SDA) 2022-2023 PROJECTS

Strategy (approach to achieve objective)	Project	Baseline 2021/2022	Indicators	Annual target 2022/2023	Q1	Q2	Q3	Q4	POE	Budget 2022/2023
Facilitate and support Agricultural, initiatives to enhance local economic development.	Agri Park (SDA & DRDLR). Development of Agri-Hub site	Signed MOU with a strategic partner for establishment of Agri Hub site developed	Number of Agri Hub sites developed	1 Agri Hub site developed	No activity	1 Agri Hub site developed	No activity	No activity	signed report	R 0,00
	Establishment of a local cotton spinner (SDA)	Agreement between SDA and a local spinner	Number of Local cotton spinners MOU signed and establishment of the Spinner	Establishment of 1 local Spinner	No activity	Establishment of 1 local Spinner	No activity	No activity	signed report	R0,00
	Conduct feasibility study on poultry abattoirs facility (SDA)	Number of feasibility studies on poultry abattoirs conducted	Facilitate 1 feasibility studies on poultry abattoir.	Facilitate 1 feasibility studies on poultry abattoir.	Advertise for service provider	evaluate and appoint SP	conduct study	submit final report	*advert copy*appointment letter*feasibility report	R 0, 00

To initiate, identify, facilitate and implement high impact economic development projects and	Facilitate development of Fetakgomo Tubatse Special Economic Zone (FT-SEZ)	Appointment of SDA as an implementing Agent on the FT-SEZ development facilitated,	Council Resolution appointing SDA as an implementing agent on FT SEZ. Number of Investment facilitated, industrialisation and SEZ sessions	Appointment of SDA as an implementing agent, facilitation of investment projects ,1X Investment facilitation, 2 x SEZ sessions held	Appointment of SDA as an implementing agent	facilitation of investment projects ,1X Investment facilitation	1 x SEZ sessions held	1 x SEZ sessions held	report and attendance registers	R 0, 00
	Conduct Feasibility study on the Green automotive project-Manufacturing of EV	Conduct one feasibility study	Number of Manufactured electric Tuk tuk/ EV	Manufacture one Tuk Tuk/ Electric Vehicle	Manufacture one Tuk Tuk/ Electric Vehicle	Manufacture one Tuk Tuk/ Electric Vehicle	Manufacture one Tuk Tuk/ Electric Vehicle	Manufacture one Tuk Tuk/ Electric Vehicle		R 0, 00
	Conduct Survey of District Mineral Resources (SDA)	Number of surveys of district mineral resources conducted	Facilitate 1 survey of district mineral resources	Facilitate 1 survey of district mineral resources	Facilitate 1 survey of district mineral resources	Facilitate 1 survey of district mineral resources	Facilitate 1 survey of district mineral resources	Facilitate 1 survey of district mineral resources		R 0, 00
	Establishment of Special Purpose Vehicle (SPV) for Mining purposes	No of Feasibility studies conducted	· Conduct 1 feasibility study	· Conduct 1 feasibility study	No activity	· Conduct 1 feasibility study	No activity	No activity		R 0, 00
			Benchmark with similar successful mining communities	Benchmark with similar successful mining communities	No activity	Benchmark with similar successful mining communities	No activity	No activity		
	Development of District Heritage Sites (SDA)	Number of District heritage sites developed	Facilitate 1 District heritage sites (Tjate Heritage Site, Leolo mountain)	Facilitate 1 District heritage sites (Tjate Heritage Site, Leolo mountain)	Facilitate 1 District heritage sites (Tjate Heritage Site, Leolo mountain)	No activity	No activity	No activity		R 0, 00
	Explore Secondary market of tourism industry-Manufacturing of Tourism products(Cosmetology)	Number of feasibility studies on secondary market of tourism industry conducted (Production of tourism industry as a secondary economic driver)	Facilitate 1 feasibility study on secondary market of tourism industry.	Facilitate 1 feasibility study on secondary market of tourism industry.	1 feasibility study on secondary market of tourism industry.	No activity	No activity	No activity		R 0, 00

	Entrepreneurial incubation hub (SDA)	Number of incubation hubs established	Establish one incubation hub	Establish one incubation hub	No activity	Establish one incubation hub	No activity	No activity		R 0, 00
	District -wide Skills development	Number of skills development learning intervention programmes conducted	Facilitate skills development learning intervention programmes	Facilitate skills development learning intervention programmes	No activity	Facilitate skills development learning intervention programmes	No activity	No activity		R 0, 00