



**SEKHUKHUNE**  
District Municipality

Private Bag X8611 Groblersdal 0470, 3 West Street Groblersdal 0470  
Tel : (013) 262 7300, Fax: (013) 262 3688  
E-Mail : [sekinfo@sekhukhune.co.za](mailto:sekinfo@sekhukhune.co.za)

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# DRAFT 2022/2023 SECOND QUARTER PERFORMANCE REPORT

# **BASIC SERVICE DELIVERY**

**2022/2023 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN**

**BASIC SERVICES DELIVERY**

OBJECTIVES	PROJECT	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	PROGRESS ACHIEVED/ NOT ACHIEVED	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTION	POE	BUDGET 2022-2023
<b>OPERATIONS AND MAINTENANCE (O&amp;M)</b>										
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	Achieved	213 registered sanitation incidents resolved within 14 days	None	None	Incidents report	R70 160 850.80
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	Not achieved	704 registered water incidents resolved within 14 days	delay in procurement of material	fasttrack appointment of term contractors	Incidents report	
To purchase bulk water by June 2023	Bulk Water Purchases	2515.5M <sup>3</sup> of water purchased	Number of M <sup>3</sup> water purchased	2515.5M <sup>3</sup> of water purchased	Achieved	628, 875M <sup>3</sup> of water purchased	None	None	Summary meter readings report	140 743 200.00
To purchase electricity by June 2023	Electricity Usage	950 MW of electricity used	Number of MW electricity used	950 MW of electricity used	Achieved	237 MW of electricity used	none	none	Summary meter readings report	R41 600 000.00
To improve water service provisioning by June 2023	Borehole Development	25 boreholes developed	Number of boreholes developed	30 boreholes developed	Not Achieved	5 boreholes developed	delay in procurement of material	fasttrack appointment of term	Signed report	R10 187 547.28
	Provision of water through water tankers	157 680 kl of water provided through water tankers	Number of Kilolitres of water provided through water tankers	420 480 kl of water provided through water tankers	Not achieved	38 435 kl of water provided through water tankers	severe breakdowns of water tankers	Fasttrack repairs of breakdowns and preventative maintenance	Signed report	R5 200 000.00

**BULK OPERATIONS**

To improve water quality compliance by June 2023	Refurbishment of Groblersdal WTW	Dilapidated WTW	Number of WTW refurbished	1 WTW (Groblersdal) refurbished	N/A	No activity	N/A	N/A	Signed report	R3935 990.08
	Refurbishment of Praktiseer WTW	Dilapidated WTW	Number of WTW refurbished	1 WTW (Praktiseer) refurbished	N/A	No activity	N/A	N/A	Signed report	R4 000 000.00

**PLANNING WATER SERVICE DEVELOPMENT PLAN**

To develop feasibility study and technical report by June 2023	Feasibility studies and technical reports - Praktiseer	New project	Number of feasibility studies and Technical reports developed	1 feasibility study & 1 Technical report developed	not achieved	Advertisement & Appointment of PSP	Advised panel of consultant	accelerate appointment of consultant	Feasibility study & Technical report	R1 000 000.00
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Feasibility studies and technical reports - Leeuwnfontein	New project	Number of feasibility studies and Technical reports developed	1 feasibility study & 1 Technical report developed	Advertisement & Appointment of PSP	not achieved	Advised panel of consultant	still awaiting appointment of consultant	accelerate appointment of consultant	Feasibility study & Technical report	R1 000 000.00
Feasibility studies and technical reports - Monsterlus	New project	Number of feasibility studies and Technical reports developed	1 feasibility study & 1 Technical report developed	Advertisement & Appointment of PSP	not achieved	Advised panel of consultant	still awaiting appointment of consultant	accelerate appointment of consultant	Feasibility study & Technical report	R1 000 000.00
Feasibility studies and technical reports - Mapodile	New project	Number of feasibility studies & Technical reports developed	1 feasibility study & 1 Technical report developed	Advertisement & Appointment of PSP	not achieved	Advised panel of consultant	still awaiting appointment of consultant	accelerate appointment of consultant	Feasibility study & Technical report	R1 000 000.00
Feasibility studies and technical reports - Waalkraal RDP	New project	Number of feasibility studies & Technical reports developed	1 feasibility study & 1 Technical report developed	Advertisement & Appointment of PSP	not achieved	Advised panel of consultant	still awaiting appointment of consultant	accelerate appointment of consultant	Feasibility study & Technical report	R1 000 000.00
Feasibility studies and technical reports - Motetema	New project	Number of feasibility studies & Technical reports developed	1 feasibility study & 1 Technical report developed	Advertisement & Appointment of PSP	not achieved	Advised panel of consultant	still awaiting appointment of consultant	accelerate appointment of consultant	Feasibility study & Technical report	R1 000 000.00

**REGULATIONS & COMPLIANCE**

To improve water service provisioning by June 2023	Water Services Infrastructure	Number of servitutes registered	2 servitutes registered	Advertisement & Appointment of PSP	Not Achieved	Terms of Reference developed	Delay in appointment of PSPs	Fastract the appointment of PSP	Proof of registration	2 000 000.00
To comply with AWARENESS CAMPAIGNS regulations by June 2023	New project	Number of awareness campaigns conducted	8 awareness campaigns conducted	2 awareness campaigns conducted	Not Achieved	Programme of Action Developed	Lack of capacity	Appointment of personnel	Progress reports	1 500 000.00
To comply with WATER USE LICENSE regulations by June 2023	5 Water Use Licences in place	Number of Water Use Licences applied	3 Water Use Licences applied	Advertisement & Appointment of PSP	Not Achieved	Terms of Reference developed	Delay in appointment of PSPs	Fastract the appointment of PSP	Proof of applications	2 000 000.00
To review WSDP SERVICES DEVELOPMENT PLAN by June 2023	Approved WSDP	Number of WSDP Reviewed	1 WSDP Reviewed	Advertisement & Appointment of PSP	Not Achieved	Terms of Reference developed	Delay in appointment of PSPs	Fastract the appointment of PSP	Reviewed WSDP	R1 000 000.00

**RURAL ROADS ASSET MANAGEMENT SYSTEM (RRAMS)**

To develop Road Asset Management Plan by June 2023	Desk top studies and the first rounds of Visual Conditions Assessments	Number of km of Roads assessed, traffic counting stations completed and Road Asset Management Plan developed.	3 000km of Roads assessed, 200 traffic counting stations completed and 1 Road Asset Management Plan developed.	1 500km of Roads assessed, 50 traffic counting stations completed.	Not achieved	0km of Roads assessed, 0 traffic counting stations completed.	No Service Provider appointed	Expedite appointment of a Professional Service Provider	Progress Reports	R2 451 000.00
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**REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)**

To reduce water services backlog with 90% by June 2024											
Project/Phase	Construction of	1 X 5 Ml concrete reservoir completed Phase 4BA	Number of km of bulk water supply pipeline and package plant constructed	3 km of bulk bulk water supply pipeline and 1 package plant constructed	0.5 km of bulk pipeline constructed	not achieved	project evaluation/adjudication	delayed appointment	accelerate appointment of contractor	Progress Reports	R35 000 000.00
Construction of Mooihoek bulk water supply Phase G1.1	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	2.3 km of bulk water supply pipeline constructed	1.3 km of bulk water supply pipeline constructed	achieved	2.5km of bulk pipeline constructed	none	none	Progress Reports	R15 509 315.24
Construction of Mooihoek bulk water supply Phase G2	5.3km Bulk pipeline constructed	Number of km of bulk water supply pipeline and 500kl reinforced concrete reservoir constructed	4.9 km of bulk water supply pipeline and reinforced concrete reservoir constructed	2.9 km of bulk pipeline and 1 concrete reservoir constructed	achieved	2.9 km of bulk pipeline and 1 concrete reservoir constructed	none	none	none	Progress Reports	R4 500 000.00
Nebo BWS Commission Malekana to Jane Furse Pipeline	Nebo Phase 1A completed and not commissioned	Number of Kilometres of bulk water supply pipeline tested & command reservoirs tested	31 Kilometres of bulk water supply pipeline tested & 1 command reservoir tested	No Activity	N/A	N/A	N/A	N/A	N/A	Progress Reports	R35 000 000.00
Nebo BWS Makgeru to Schoonoord BWS	18.2 Km of Schoonoord bulk water supply pipeline in Makgeru. 10ML Command Concrete Reservoir in Schoonoord constructed	Number of km of bulk pipeline constructed	5km of bulk pipeline constructed	1km of bulk pipeline constructed	Not achieved	0km of bulk pipeline constructed	Delays in the approval of additional professional fees	Additional fees approved by Council and consultant back on site, progress expected to increase in the 3rd Quarter	Progress Reports	R38 006 125.98	
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	4 Kilometres of bulk water supply pipeline constructed and tested	Not achieved	1 Kilometres of bulk water supply pipeline constructed and tested	Encroachment to servitudes by residents in a form of building structures within the proposed pipeline route	Social facilitators busy with community engagements to resolve the matter	Progress Reports	R55,494,716.05	

<p>Moutse BWS Project 13 &amp; 14</p>	<p>1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6</p>	<p>Number of mechanical and Electrical (M &amp; E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station. Civil works for number of clarifier &amp; number of filter basin</p>	<p>1 mechanical and 1 Electrical (M &amp; E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station. Civil works for 1 clarifier and 1 filter basin</p>	<p>1 Filter basin</p>	<p>Not achieved</p>	<p>0 Filter basin</p>	<p>Delay in resuming with construction due to late approval of SLA</p>	<p>SLA approved and project progressing well</p>	<p>Progress Reports</p>	<p>R22 346 931.00</p>
<b>WATER SERVICES INFRASTRUCTURE GRANT (WSIG)</b>										
<p>To reduce water service backlog with 90% by June 2023</p>	<p>Maebe Water Intervention Project – Phase IV</p>	<p>4 kilometres of water pipeline and 2 boreholes completed</p>	<p>Number of Reverse Osmosis Plant and 1 Wastage Line to specified discharge point constructed</p>	<p>1 Reverse Osmosis Plant and 1 Wastage Line to specified discharge point constructed</p>	<p>No activity</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>Advertisement</p>	<p>R19 379 619.49</p>
<p>Commissioning of Moutse bulk pipeline</p>	<p>Moutse bulk pipeline</p>	<p>Number of Condition assessed and bulk pipeline commissioned</p>	<p>1 Condition assessed and 1 bulk pipeline commissioned</p>	<p>Not achieved</p>	<p>Not achieved</p>	<p>N/A</p>	<p>no conditional assessment late appointment</p>	<p>Re adjust target activities</p>	<p>Progress Reports</p>	<p>R10 396 729.21</p>
<p>Legolaneng VIP Sanitation Project</p>	<p>Business Plan</p>	<p>Number of VIP sanitation units constructed</p>	<p>440 VIP sanitation units constructed</p>	<p>Not achieved</p>	<p>Not achieved</p>	<p>0 VIP sanitation units constructed</p>	<p>Late reprioritisation of the WSIG Project list for 2022/2023 FY.</p>	<p>Fast track project implementation</p>	<p>Advertisement</p>	<p>R7 500 000.00</p>
<p>Ga-Marishane Village water supply</p>	<p>1.1ML Reservoir and Water Treatment Plant</p>	<p>Number of boreholes equipped, and km of pipeline constructed</p>	<p>2 Boreholes equipped and 3km pipeline constructed</p>	<p>Not achieved</p>	<p>Not achieved</p>	<p>0 Borehole equipped and 0km pipeline constructed</p>	<p>Late reprioritisation of the WSIG Project list for 2022/2023 FY.</p>	<p>Fast track project implementation</p>	<p>Progress Reports</p>	<p>R4 656 710.32</p>
<p>Tukakgomo Water Intervention Phase IV</p>	<p>3.5 km of pipeline and water abstraction point</p>	<p>Kilometre of pipeline constructed, and number of water metres installed</p>	<p>3km of pipeline constructed and 486 water meters installed</p>	<p>Not achieved</p>	<p>Not achieved</p>	<p>0 km of pipeline constructed</p>	<p>Late reprioritisation of the WSIG Project list for 2022/2023 FY.</p>	<p>Fast track project implementation</p>	<p>Advertisement</p>	<p>R8 100 000.00</p>
<b>MUNICIPAL INFRASTRUCTURE GRANT(MIG)</b>										
<p>To implement scope through tender contracting strategy by June 2023</p>	<p>Zaapiias Village Reticulation Phase 2 ( Vlakfontein, Slovo and remaining village ) - CO</p>	<p>Incomplete construction of Dindela Reservoir</p>	<p>Percentage of Reservoir constructed</p>	<p>100% Reservoir constructed</p>	<p>No Activity</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>Monthly Progress Reports</p>	<p>R8 000 000.00</p>

Motlana and Makgemeng Water supply	5.16 Kilometers bulk line constructed	Number of Km of bulk & reticulation pipeline , yard connections and concrete reservoirs constructed.	16.5 Km of bulk & reticulation pipeline, 1304 yard connections and 2 concrete reservoirs constructed.	4.5 Km of bulk & reticulation pipeline constructed. 304 yard connections constructed. 1 concrete reservoir constructed.	Not achieved	2.8-1.4 Km of bulk & reticulation pipeline constructed. 501 yard connected 0 concrete reservoir constructed.	Slow progress and financial constrain from the contractor.	the Contractor is currently placed on penalty and the consultant is assisting with fast tracking the progress	Monthly Progress Reports	R11,314,943.70
NSD07 Regional Water Scheme Construction of reservoirs	13 Kilometres of bulk pipeline constructed, 3 reservoirs completed	Number of bulk pipelines constructed and concrete reservoirs completed	3km of bulk pipelines constructed and 2 concrete reservoirs completed	2km of bulk pipelines constructed and 1 concrete reservoirs completed	Not achieved	0km of bulk pipelines constructed and 0 concrete reservoirs completed	Cashflow challenges experienced by contractor on variation work non-payment for wages accumulated from variation work performed	Municipality received a variation order with cost and is under consideration by management	Progress Reports	R4,042,602.77
De Hoop/ Nebo Plateau/ Schoonoord Water Scheme Villages: Makgeru, Ga Ratau and Matekane	6 Kilometres of bulk pipeline constructed & 60km of reticulation pipeline	Number of km of reticulation pipeline constructed, yard connections with water meters installed and borehole equipped	38 km of reticulation pipeline constructed, 2000 of yard connections with water meters installed & 1 Borehole equipped	9.5 km of reticulation pipeline constructed. 600 connections with water meters installed & 1 Borehole equipped	Not achieved	5km of reticulation pipeline constructed 0 yard connection	Construction halted due to non payment of subcontractors Variation order submitted and declined by coghsia	SDM to source funds for the variation order	Progress Reports	R13,554,104.08
Malekana Regional Water Scheme	14 kilometres of water pipeline and 4 reservoirs completed	Number of Km of reticulation and bulk pipeline constructed	84.35 Km of reticulation and bulk pipeline constructed	20Km of reticulation and bulk pipeline constructed	Not achieved	0Km of reticulation and bulk pipeline constructed	Late appointment of Contractors	Accelerate work activities on site	Monthly Progress Reports	R120,553,542.88
Lebalelo South Phase 3(Ga - Maroga & Mottolo)	32.7 Kilometers of bulk line constructed & 6 Concrete Reservoir constructed	Number of Km of bulk and Km of reticulation pipeline constructed. Number of WTW boreholes constructed, refurbished & house water meters connected	24km bulk & 25.3km reticulation pipeline constructed, 3 refurbishment of boreholes, 1 WTW 912 house water meters connected	6km of bulk & 2km reticulation pipeline constructed & 200 house water meters connections	Not Achieved	*3.6km of bulk & 1.2km reticulated pipeline construction & 80 house water meters refurbishment of boreholes, 0 WTW constructed	slow progress	The contractors to fast track the works	Monthly progress report	R67,246,488.89

Upgrading of De Hoop WTW	Ga Malekana 12Ml Water Treatment Works	Number of sludge dams and pumps upgraded	2 sludge dams, 3 pumps upgraded	No Activity	N/A	N/A	N/A	N/A	N/A	Monthly progress report	R90,000,000.00
Upgrading of Groblersdal – Luckau Bulk Water Scheme Phase 1	Groblersdal 12Ml Water Treatment Works	Number of Km of bulk pipeline constructed	23 Km of bulk pipeline constructed	No Activity	N/A	N/A	N/A	N/A	N/A	Monthly progress report	R114 702 545.89
Mouse East and West Water Reticulation	Groblersdal 12Ml Water Treatment Works	Number of Km of reticulation pipeline constructed	42 Km of reticulation pipeline constructed	No Activity	N/A	N/A	N/A	N/A	N/A	Monthly progress report	R37,211,211.79
To implementing scope through Vukuphile learner contractor strategy by June 2023	Ephraim Mogale LM Rural Household sanitation Phase 2(Phase 2.5)	Number of VIP sanitation units constructed	769 VIP sanitation units constructed	192 VIP sanitation units constructed	Not achieved	0 VIP sanitation units constructed	Project has been de-registered	To be removed during adjustment	10,000,000.00	Signed progress report	10,000,000.00
	Elias Motsaedi LM Rural Household sanitation Phase 2(Phase 2.5)	Number of VIP sanitation units constructed	769 VIP sanitation units to be constructed	192 VIP sanitation units constructed	Not achieved	0 VIP sanitation units constructed	Project has been de-registered	To be removed during adjustment	10,000,000.00	Signed progress report	10,000,000.00
	Tubatse LM Rural Household sanitation Phase 2(Phase 2.5)	Number of VIP sanitation units constructed	769 VIP sanitation units to be constructed	Advertisement & Appointment of PSP	Not achieved	0 VIP sanitation units constructed	Project has been de-registered	To be removed during adjustment	10,000,000.00	Signed progress report	10,000,000.00
	Fetakgomo LM Rural Household Sanitation Phase 2(Phase 2.5)	Number of VIP sanitation units constructed	769 VIP sanitation units to be constructed	192 VIP sanitation units constructed	Not achieved	0 VIP sanitation units constructed	Project has been de-registered	To be removed during adjustment	10,000,000.00	Signed progress report	10,000,000.00
	Makhuduthamaga LM Rural Household Sanitation Phase 2(Phase 2.5)	Number of VIP sanitation units constructed	769 VIP sanitation units to be constructed	192 VIP sanitation units constructed	Not achieved	0 VIP sanitation units constructed	Project has been de-registered	To be removed during adjustment	10,000,000.00	Signed progress report	10,000,000.00
<b>COMMUNITY SERVICES</b>											
<b>MUNICIPAL HEALTH SERVICES</b>											
To conduct awareness campaigns on Environmental	Environmental Pollution Prevention	Number of Awareness Campaigns on Air Quality conducted	24 Awareness Campaigns on Air Quality conducted	6 Awareness Campaigns on Air Quality conducted	Achieved	6 Awareness Campaigns on Air Quality conducted	None	None	None	Report and Attendance register	R424,528.00
To conduct water samples by June 2023	Water quality monitoring	Number of Water quality samples collected	300 Water quality samples collected	75 Water quality samples collected	Not Achieved	0 Water quality samples collected	Accredited laboratory used to analyse water quality closed office	Procure services of an accredited laboratory	Water Quality samples Reports	Water Quality samples Reports	R613,087.28



To evaluate food premises by June 2023	Food Safety control	1567 Food Premises evaluated	Number of Food Premises evaluated	1500 Food Premises evaluated	375 Food Premises evaluated	Achieved	379 Food Premises evaluated	None	None	Signed Assessment forms including the agent signature	R0.00
To monitor health care risk waste facilities by June 2023	Waste Management	112 Health care risk waste monitored	Number of Health care risk waste monitored	100 Health care risk waste facilities monitored	25 Health care risk waste facilities monitored	Achieved	25 Health care risk waste monitored	None	None	Signed Assessment forms including the agent signature	R0.00
To evaluate health surveillance at public premises by June 2023	Health Surveillance of premises	1523 health surveillance at public premises evaluated	Number of health surveillance at public premises evaluated	1500 health surveillance at public premises evaluated	375 health surveillance at public premises evaluated	Achieved	382 premises evaluated	None	None	Signed Assessment forms including the agent signature	R216,528.00
To conduct awareness campaigns on communicable diseases by June 2023	Surveillance and prevention of communicable diseases	116 awareness campaigns on Communicable diseases conducted	Number of awareness campaigns on Communicable diseases conducted	100 awareness campaigns on Communicable diseases conducted	25 awareness campaigns on Communicable diseases conducted	Achieved	25 awareness campaigns on Communicable diseases held	None	None	Report and attendance register	R201,408.76
To investigate and trace all reported communicable disease outbreaks by June 2023	Communicable diseases outbreak control	279 communicable diseases outbreaks investigated and traced	Percentage of reported Communicable disease outbreaks investigated and traced	100% reported Communicable disease outbreaks investigated and traced	100% reported Communicable disease outbreaks investigated and traced	Achieved	3 Communicable disease cases were reported	None	None	Reports	R341,559.92
To conduct inspection on vector control on premises by June 2023	Vector Control	1791 inspections on Vector Control on premises conducted	Number of inspections on Vector Control on premises conducted	1500 inspections on Vector Control on premises conducted	375 inspections on Vector Control on premises conducted	Achieved	381 inspections on Vector Control on premises conducted	None	None	Signed Assessment forms including the agent signature	
To inspect disposal of the dead facilities by June 2023	Disposal of the dead	107 Disposal of the dead facilities inspected	Number of inspections on Disposal of the Dead facilities conducted	100 inspections on Disposal of the Dead facilities conducted	25 inspections on Disposal of the Dead facilities conducted	Achieved	25 evaluations on Disposal of the Dead facilities conducted	None	None	Signed Assessment forms including the agent signature	
To evaluate chemical handling premises 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	Achieved	78 evaluations on safety to chemical handling premises conducted	None	None	Signed Assessment forms including the agent signature	R0.00

**EMERGENCY MANAGEMENT SERVICES**

To attend to all reported emergency incidents by June 2023	Fire and Rescue Operations	641 reported Emergency Services incidents attended	Percentage of reported emergency incidents attended	100% reported emergency incidents attended	100% reported emergency incidents attended	Achieved	100% of (78) reported emergency incidents attended.	None	None	Call Register and Report	R0.00
To facilitate firefighting courses by June 2023	Emergency Management Services Training Academy	3 firefighting training facilitated	Number of firefighting courses facilitated	3 firefighting courses facilitated	1 firefighting course facilitated	Achieved	1 firefighting course facilitated.	None	None	Attendance Register and Report	R87,847.76
To provide fire prevention and safety services by June 2023	Fire Safety and Prevention	522 fire safety and prevention services provided.	Percentage of reported fire prevention and safety services provided	100% reported fire prevention and safety services provided	100% reported fire prevention and safety services provided	Achieved	100% of (234) reported fire prevention and safety services provided.	None	None	Call Register and Report	R0.00
<b>DISASTER MANAGEMENT SERVICES</b>											
To conduct disaster risk management incidents by June 2023	Disaster risk assessment	188 reported disaster risk Management incidents conducted	Percentage of reported disaster risk Management incidents conducted	100% reported disaster risk Management incidents conducted	100% reported disaster risk Management incidents conducted	Achieved	100% of (61) reported disaster risk Management incidents conducted	None	None	Register of disaster risks assessments	R500,000.00
To conduct disaster risk reduction awareness campaign by June 2023	Disaster risk reduction	61 disaster risk reduction awareness campaigns conducted	Number of Disaster risk reduction awareness campaigns conducted	24 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	Achieved	16 disaster risk reduction awareness campaigns conducted	None	None	Register of risk reduction awareness campaigns	
To provide disaster relief materials to affected victims by June 2023	Disaster response and recovery	250 blankets and 120 mattresses of relief material to all affected disaster victims coordinated.	Percentage of reported disaster relief materials provided to affected disaster victims	100% reported disaster relief materials provided to affected disaster victims	100% reported disaster relief materials provided to affected disaster victims	Achieved	100% of (16) reported disaster relief materials provided to affected disaster victims	None	None	Register of relief materials provided and report	
To review 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	Stakeholder consultation	Achieved	Stakeholder consultation	None	None	Reviewed disaster management plan and framework	R23,801.44
To coordinate campaigns on 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	3 special operations on high density days campaigns coordinated	2 special operations high density campaigns coordinated	Achieved	1 special operations high density campaigns coordinated. (Festive Season)	None	None	Operational plan and attendance registers	R90,816.96

# **GOOD GOVERNANCE & PUBLIC PARTICIPATION**

2022/2023 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVES	PROJECT	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	Q2 TARGET	PROGRESS (Achieved/ not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	POE	BUDGET 2022-2023
<b>COMMUNICATIONS; ADVOCACY; SOCIAL FACILITATION; SPECIAL PROGRAMMES AND ARTS &amp; CULTURE</b>											
To facilitate stakeholder & sectorial engagement by June 2023	Mayoral Outreaches and Sectorial Engagements	12 Programmes facilitated	Number of stakeholder & sectorial engagements facilitated	8 stakeholder & sectorial engagements facilitated	2 stakeholder & sectorial engagement facilitated	<b>Achieved</b>	2 stakeholder & sectorial engagement facilitated. 1. Task Team Meeting 13/10/2022 Loskop Thembisile Hani Pipeline. 2. 20/10/2022 Ngwaabe Community Representative. 3. 22/12/2022 Dept. Water and Sanitation Lekgotla Boardroom. 28/12/2022 Township Establishment Meeting Lekgotla Board Room.	None	N/A	Attendace Register & Signed Exit report	R520,000.00
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	<b>Achieved</b>	3 Mayoral Committee Meeting Held 1. 11/11/2022 Special Mayoral Committee. 15/11/2022 Ordinary Mayoral Committee. 11/12/2022 Ordinary Mayoral Committee	None	N/A	Attendace Registers	R0,00

To produce newsletters by June 2023	Newsletter & Publications	8 Newsletter produced	Number of newsletters produced	8 Newsletters produced.	1 External and 1 Internal newsletters produced.	<b>Not Achieved</b>	1 External and 1 Internal Newsletters not produced.	Articles still in the editing process	Newsletters would be available in the 3rd Quarter	Newsletters	R624,000.00
To market and brand events by June 2023	Media Relations and Marketing	12 Events marketed and Branded	Number of events Marketed and branded	12 Events marketed and branded	3 Events marketed and branded	<b>Achieved</b>	3 Events Marketed and Branded. 1.Children's Day. 2.16 Days of Activism. 3.Festive Season. 4. World AIDS Day	None	N/A	pictures/publications	R416,000.00
To undertake website updates by June 2023	Website Management	20 Website Updates undertaken	Number of Website Updates undertaken	12 Websites Updates undertaken	3 Website Updates undertaken	<b>Achieved</b>	3 Website Updates Undertaken 1.Ga-Malekana Treatment Plant 2. Council Appointment of Service Providers	None	N/A	Screenshots	R104,000.00
To facilitate meetings for Traditional Leaders by June 2023	Executive Support and Traditional Leadership Affairs	2 Traditional Leadership meetings facilitated	Number of Traditional Leadership meetings facilitated	4 Traditional Leadership meetings facilitated	1 Traditional Leadership meetings facilitated	<b>Achieved</b>	Meeting with Traditional Leaders (House of Traditional Leaders) held 22/12/2022.	None	N/A	Attendance registers and exit reports	R0.00
To facilitate strategic events by June 2023	Special Mayoral Strategic Events	7 strategic events facilitated	Number of Strategic Events facilitated	3 strategic events facilitated	1 Strategic Events facilitated	<b>Achieved</b>	Nyabela Commemoration held 19/12/2022 Egojeni	None	N/A	Attendance registers and exit reports	R570 000

To facilitate Moral Regeneration Movement committee programmes by June 2023	Moral Regeneration Movement Committee	MRM committee established	Number of MRM committee programme facilitated	4 MRM committee programme facilitated	1 MRM committee programme facilitated	<b>Achieved</b>	MRM Meeting held 14/12/2022 Establishment of District MRM - Kgaula Mafiri Building- Makhuduthama ga.	None	N/A	Attendance registers and exit reports	R156 000.00
To generate queries/complains on Customer Care reports by June 2023	Customer Care Services	24 reports generated	Number of queries/complains reports on customer care generated	24 queries/complains reports on customer care generated	6 queries/complains reports on customer care generated	<b>Achieved</b>	6 Queries/complains reports on customer care generated.	None	N/A	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	<b>No Target</b>	No Activity	None	N/A	Report	R468,000.00
To conduct Batho Pele programmes by June 2023	Batho Pele programmes	6 Bathopele Programmes conducted	Number of Batho Pele Programmes conducted	4 Batho Pele Programmes conducted	1 Batho Pele Programmes conducted	<b>Achieved</b>	Batho Pele Programme held	None	N/A	Attendance register and exit reports	R208,000.00
To co-ordinate SODA by June 2023	SODA	2021/2022 SODA held	Number of SODA coordinated	1 SODA coordinated	No activity	<b>No Target</b>	No Activity	None	N/A	Attendance register and exit report	R662,000.00
To facilitate campaigns for the elderly by June 2023	Aged care	2 aged programmes facilitated	Number of Aged Care campaigns facilitated	2 Aged Care campaigns facilitated	1 Elderly Campaign facilitated	<b>Achieved</b>	International Older Persons held 01/10/2022 at Mpheleng.	None	N/A	Attendance registers and signed exit reports	R312,000.00
To facilitate campaigns for the children by June 2023	Children's Care	2 children's activities facilitated	Number of children's campaigns facilitated	2 children's campaigns facilitated	1 children's campaigns facilitated	<b>Achieved</b>	International Childrens' Day held 16/11/2022 at Mante Cretch - Ga-Mashabela.	None	N/A	Attendance registers and signed exit reports	R104,000.00

To facilitate woman development initiatives by June 2023	Woman Development Initiative	4 Women Programmes facilitated	Number of woman development initiatives facilitated	3-woman development initiatives facilitated	1 Woman Development initiatives facilitated	<b>Achieved</b>	Launch of 16 Days of Activism Against Women and Children held with HIV/AIDS	None	N/A	Attendance registers and exit reports	R468 000.00
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	3 awareness campaigns for people with disability facilitated	1 Awareness campaigns for people with disability facilitated	<b>Achieved</b>	International Disability Awareness Day held 23/11/2022 at Bosele	None	N/A	Attendance registers and exit reports	R150,000.00
To facilitate Heritage day, 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	1 Heritage Day and 2 promotions of indigenous languages and Theatre workshop facilitated	1 Heritage day and 1 art and culture programme facilitated	<b>Achieved</b>	Arts and Culture Workshop held 13 /09/2022 at Mafiri Building - Jane Furse	None	N/A	Attendance registers and exit reports	R936,000.00
To coordinate health calendar days activities by June 2023	Health calendar days activities	3 health calendar days activities coordinated	Number of health calendar days activities coordinated	3 Health calendar days activities coordinated	1x AIDS World Day	<b>Achieved</b>	International World AIDS Day held 01/12/2022	None	N/A	Exit report	R208,000.00
To coordinate district AIDS Council activities by June 2023	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 activity coordinated	<b>Achieved</b>	District AIDS Council held through Zoom 27/10/2022 (Men's Parliament)	None	N/A	Attendance registers and exit reports	
To facilitate Youth development programmes by June 2023	Youth Opportunities Expo	3 Youth development Programmes facilitated	Number of Youth development programmes facilitated	3 Youth development programmes facilitated	Youth Council Activity	<b>Achieved</b>	Youth Council Activity held 28/10/2022 at Makhuduthama ga	None	N/A	Attendance registers and exit reports	R1 040,000.00
To facilitate Mayor's forum by June 2023	Mayor's forum	4 Mayor's forum facilitated	Number of Mayor's forum facilitated	4 Mayor's forum facilitated	1 Mayor's forum facilitated	<b>Achieved</b>	No Activity	None	N/A	Attendance registers and exit reports	R468,000.00
To facilitate Mayoral sports activities by June 2023	Mayoral Sports activities	2 Mayoral Sport activities facilitated	Number of Mayoral Sport activities facilitated	2 Mayoral Sport activities facilitated	1 Indigenous Games facilitated	<b>Not achieved</b>	0 Indigenous Games facilitated	None	N/A	Attendance registers and exit reports	R520 000.00

PUBLIC PARTICIPATION, MPAC SUPPORT; SECRETARIAT AND SUPPORT

By booking venue, prepare agenda, issues invites and record proceedings by June 2023	FORA	16 Fora facilitated	Number of fora facilitated	16 Fora facilitated	1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public participation Forum, 1 MPAC forum, 1 Secretariat Forum facilitated.	Achieved	1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public participation Forum, 1 MPAC forum, 1 Secretariat Forum facilitated.	None	None	Attendance Register and Signed Notices.	R35 017.84
Public participation sessions.	Public participation sessions facilitated	Number of public participation sessions facilitated	15 public participation sessions facilitated	15 public participation sessions facilitated	No Activity	N/A	N/A	N/A	N/A	Attendance Register and Signed Notices.	R1 123 032.24
SODA & Budget Day	1 SODA, 1 Budget Day facilitated	Number of SODA and Budget days facilitated	1 SODA, 1 Budget Day facilitated	1 SODA, 1 Budget Day facilitated	No Activity	N/A	N/A	N/A	N/A	Attendance Registers and Signed Notices.	R232 430.64
Council meetings	4 council meetings facilitated	Number of Ordinary council meetings facilitated	4 Ordinary council meetings facilitated	4 Ordinary council meetings facilitated	1 Ordinary Council Meeting facilitated.	Achieved	1 Ordinary Council Meeting facilitated. 3 Special Council meetings	None	None	Attendance Registers and Signed Notices.	R749 000.00
Portfolio committee meetings	20 portfolio committee meetings facilitated	Number of portfolio committee meetings facilitated	20 portfolio committee meetings facilitated	20 portfolio committee meetings facilitated	5 Portfolio Committee Meetings facilitated.	Achieved	5 Portfolio Committee Meetings facilitated.	None	None	Attendance Registers and Signed Notices.	
Oversight visits	4 Oversight visits facilitated	Number of oversight visits facilitated	4 Oversight visits facilitated	4 Oversight visits facilitated	1 Oversight visit facilitated.	Not achieved	1 Oversight visit not facilitated.	Oversight visit was not facilitated due to the withdrawal of Q1 oversight reports	Oversight visit to be facilitated in Q3	Exit report	
Study group	4 study groups facilitated	Number of study groups facilitated	4 study groups facilitated	4 study groups facilitated	1 Study Group Facilitated.	Achieved	1 Study Group Facilitated.	None	None	Attendance Registers and Signed Notices.	R26 264.16
Council whipper meetings facilitated	4 Council Whipper meeting facilitated.	Number of Council Whipper meeting facilitated.	1 Council Whipper meeting facilitated.	1 Council Whipper meeting facilitated.	1 Council Whipper meeting facilitated.	Achieved	1 Council Whipper meeting facilitated.	None	None	Attendance Registers and Signed Notices.	



MPAC Public hearings	2 MPAC public hearings facilitated	Number of MPAC public hearings facilitated	2 MPAC public hearings facilitated	1 MPAC Public Hearing facilitated.	Not achieved	1 MPAC Public Hearing preparations facilitated.	1 MPAC Public Hearing postponed due to change of political leadership and time constraints for responding to questions	1 MPAC Public Hearing to be facilitated during the 3rd quarter.	Attendance Registers and Signed Notices.	R334 754.08
MPAC Working sessions	8 MPAC working sessions facilitated	Number of MPAC working sessions facilitated	8 MPAC working sessions facilitated	2 MPAC working sessions facilitated.	Achieved	2 MPAC working sessions facilitated.	None	None	Attendance Registers and Signed Notices.	
Strategic planning sessions for Section 79 Portfolio Committees and MPAC	2 Strategic planning sessions (Section 79 Portfolio Committees and MPAC) facilitated	Number of Strategic planning sessions (Section 79 Portfolio Committees and MPAC) facilitated	2 Strategic planning sessions (Section 79 Portfolio Committees and MPAC) facilitated	No Activity	N/A	N/A	N/A	N/A	Signed exit report	R364 000.00
Capacity building workshops	2 capacity building workshops facilitated	Number of capacity building workshops facilitated	2 capacity building workshops facilitated	No Activity	N/A	N/A	N/A	N/A	Signed Exit Report.	R0.00
Training and development of Councilors	2 councilors trained	Number of councilors enrolled for training and development	7 councilors enrolled for training and development	7 Councilors enrolled for training and development.	Achieved	7 Councilors enrolled for training and development during August 2022	None	None	Signed Exit Report.	R1, 560,000
Queries and assistance of Councilors	100% resolution of Councilors' queries facilitated	Percentage resolution of Councilors' queries facilitated	100% resolution of Councilors' queries facilitated	100% cllrs queries facilitated (recording queries 10%, attending to queries 70%, feedback 20%)	Achieved	100% cllrs queries facilitated (recording queries 10%, submission and attending to queries 70%, feedback 20%)	None	None	Signed Exit Report.	R0.00

Council Resolution registers	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.	Achieved	1 council resolution register compiled and coordinated.	None	None	Council Resolution Register.	R0:00
<b>INTERNAL AUDIT</b>										
By ensuring improved internal controls and clean governance in the municipality by June 2023	Three (3) Years rolling Plan	2 (SDM & SDA) 3 years rolling plans developed and approved	2 (1 for SDM & 1 for SDA) 3 years rolling plans developed and approved	No activity	N/A	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
Regularity audit	20 Regularity audits conducted and issued	Number of regularity audit conducted and issued	29 Regularity Audits conducted and issued (25 SDM & 4 SDA)	8 Regularity Audits conducted and issued	Not achieved	8 Regularity Audits conducted and not issued	Conducted more due diligence - Coordinating the AG (SA) Audit-Three Auditors were on study leave.	To Fastrack regularity Audit Projects	29 Regularity Audit Reports signed and issued	R4 256 244.00
Ad hoc Audits	100% Ad hoc Audits executed and issued	Percentage Ad Hoc audits executed and issued	100% Ad hoc Audits executed and issued	100% Ad hoc Audits executed and issued	Achieved	100% Ad hoc Audits executed and issued	None	None	Signed Adhoc reports	R0
ICT Audits	4 ICT Audit conducted and issued	Number of ICT Audits conducted and issued	4 ICT Audit conducted and issued	1 ICT Audit conducted and issued	Not Achieved	1 ICT Audit not conducted	Lack of ICT Skills internally	To outsource the ICT Audit	4 ICT signed Reports	R0
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 conducted and issued (4 SDM & 4 SDA)	2 Audit of Performance Information conducted and issued	Achieved	2 Audit of Performance Information conducted and issued	None	None	8 Audit of Performance Information Signed Reports	R0
Auditor general activities	100% monitoring of implementation of AG activities	Percentage monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	Achieved	100% monitoring of implementation of AG activities	None	None	Audit Action Plan, Minutes of Audit Steering Committee Meetings. Proof of payments. RFI and COMAF coordinated	R7 304 634.48

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 (SDM, SDA & PAC)	100% monitoring of Internal Audit Implementation plan (SDM, SDA & PAC)	Achieved	100% monitoring of Internal Audit Implementation plan (SDM, SDA & PAC)	Internal Audit Implementation Plan	None	None	R0
Audit Committee and Performance Audit Committee meetings	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 coordinated (3)	Achieved	1 ordinary Audit Committee for SDM, SDA and PAC- 2 Special Audit Committee Meeting coordinated (3)	Signed Minutes of the Ordinary and Special Audit Committee	None	None	R 800 000.00
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	Achieved	100% monitoring of the operation clean audit strategy	Approved Operation Clean Audit Strategy. Signed Minutes of the Operation Clean Audit Committee Meetings	None	None	R120 000.00
External assessment review	None	Number of external quality assessment performed	1 external quality assessment performed	No activity	N/A	N/A	Signed External Assessment Report	N/A	N/A	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 management by June 2023	Strategic Risk assessment and risk register review	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	Achieved	1 x Strategic Risk Register reviewed	*1 Strategic Risk Assessment conducted *1 x Strategic Risk Register reviewed	None	N/A	R0,00
	Operational Risk Assessment and risk register review	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	Achieved	1 x Operational Risk Register reviewed	*1 Operational Risk Assessment Conducted *1 x Operational Risk Register reviewed	None	N/A	R0,00
	Risk Assessments	2 Processes Risk registers in place	Number of Processes risk assessments conducted	7 x Processes risk assessments conducted	Not Achieved	2 x Processes risk assessments conducted	2 x Processes risk assessments not conducted	Capacity constraints	Conduct the assessment in the 3rd Quarter	R0,00

Insurance coverage for municipal assets	Assets Insurance Policy contract in place	Percentage of insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	Achieved	100% insurance coverage for municipal assets facilitated	None	N/A	Signed Assets Insurance Policy contract and endorsements	R6 000 000,00
Reevaluation of Under-insured municipal Assets	None – New project	Percentage of under-insured municipal assets valued	100% under-insured municipal assets valued	Not achieved	Re-evaluation of under-insured Assets	Formalisation of Terms of Reference not completed timely to enable the crafting of a Formal Request to MM.	Craft a formal request in the 3rd Quarter for Authorisation by the Municipal Manager	Under-insured re-evaluation report	R600 000,00
Assets Insurance Claims and Excess payments	Insurance claims report in place	Percentage insurance claims processed, and payments of losses and excess facilitated	100% insurance claims processed, and payments of losses and excess facilitated	Achieved	100% insurance claims processed, and payments of losses and excess facilitated	None	N/A	Signed Insurance Claims report and Claim register	R1 500 000
Security Management	Security incidents report in place	Percentage Security incidents managed	100% Security incidents managed	Achieved	100% Security incidents managed	None	N/A	Signed Security Incidents Management report	R40 574 000
Security Operational Sites Assessments	Security operational Sites report in place	Number of Security Operational sites assessments conducted	Forty (40) Security Operational sites assessed	Not Achieved	Six (06) Security Operational sites assessed	Conflicting work commitments	Conduct assessment of an additional five (05) operational sites in the Third (03) Quarter	Signed Security Operational sites assessment reports	R0,00
Anti-Fraud & Corruption awareness	Anti-Fraud and Corruption strategy in place	Number of Anti-fraud and corruption awareness workshop conducted	4 Anti-fraud and corruption awareness workshop conducted	Not Achieved	1 Anti-fraud and corruption awareness workshop conducted	Conflicting work commitments	Conduct an Anti-fraud and corruption awareness workshop in the Third ( 03) Quarter	Anti-Fraud awareness attendance registers	R0,00
Compliance management	Compliance Management report in place	Number of compliance management report compiled	4 compliance management report compiled	Achieved	1 compliance management report compiled	None	N/A	Signed Compliance Management report	R0,00

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 by June 2023

Risk Management Committee (RMC)	None	Number of RMC meetings coordinated	Four (04) RMC meetings coordinated	1 x Risk Management Committee meeting coordinated	Achieved	1 x Risk Management Committee meeting coordinated	None	N/A	Signed Risk Management report	R 90 000,00
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**ORGANISATIONAL  
DEVELOPMENT  
& INSTITUTIONAL  
TRANSFORMATION**

**2022/2023 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN  
INSTITUTIONAL DEVELOPMENT AND ORGANIZATIONAL TRANSFORMATION**

OBJECTIVES	PROJECT	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	Q2	PROGRESS ACHIEVED/ NOT ACHIEVED	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTION	POE	BUDGET 2022-2023
<b>ORGANISATIONAL DEVELOPMENT</b>											
To review the Organisational Structure by June 2023	Organisational Structure Review	1 Organisational Structure Reviewed	Number of Organisational Structures Reviewed	1 Organisational Structure Reviewed	2nd Assessment of organisational structure	Achieved	2nd Assessment of Organisational Structure conducted	none	none	Council Resolution(approved Organisational Structure)	R0
To facilitate development of job descriptions and job evaluation by June 2023	Job Description Development and Job Evaluation	50 Job Description Developed and Evaluated	Number Job Descriptions Developed and Evaluated	50 Job Descriptions Developed and Evaluated	15 Job Descriptions Developed and Evaluated	Achieved	15 Job Descriptions Developed and Evaluated	None	none	Report	R0
To develop SOP's and Process Maps by June 2023	SOP's and Process Maps	Approved SOP's and Process Maps	Number of SOP's and Process Maps Developed	20 SOP's and Process Maps Developed	5 SOP's and Process Maps Developed	Achieved	5 SOP's and Process Maps Developed	None	none	Approved SOP's and Process Maps	R0
<b>INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)</b>											
To implement security controls by June 2023	Security controls	12 Security Controls Implemented	Number of Security Controls implemented	12 Security Controls Implemented	3 Security Controls Implemented	Achieved	3 Security Controls Implemented	None	None	Security measures	R0
To conduct need analysis of ICT hardware and consumables by June 2023	ICT consumables and hardware replacement	30 ICT consumables and Computers replaced	Number of ICT consumables and Computers replaced	30 ICT consumables and Computers replaced	10 ICT consumables and Computers replaced	Achieved	10 ICT consumables and Computers replaced	None	None	Laptop/Consumable Register	R513 787.04
To renew licenses by June 2023	Software Licence renewal	11 licenses renewed	Number of licenses renewed	9 licenses renewed	2 licenses renewed	Achieved	2 licenses renewed	None	None	Licenses	R6 372 615.60
To monitor Service Level Agreements by June 2023	Contract Monitoring	16 SLA performance meetings held	Number of SLA performance meetings held	16 SLA performance meetings held	4 SLA performance meetings held	Achieved	4 SLA performance meetings held	None	None	Reports	R4 100 000.00
To monitor ICT Infrastructure by June 2023	ICT Infrastructure	5 sites connected	Number of sites connected with ICT infrastructure monitored	5 sites connected with ICT infrastructure monitored	1 sites connected with ICT infrastructure monitored	Achieved	1 sites connected with ICT infrastructure monitored	None	None	Network Connectivity Report	R2 080 000.00
<b>LABOUR RELATIONS</b>											

To Facilitate Local Labour Forums by June 2023.	Local labour Forums	7 Local Labour Forums Facilitated.	Number of LLF meetings facilitated.	12 LLF meetings facilitated	3 LLF meetings facilitated	Not Achieved	2 LLF meetings facilitated	Courum did not corraide	Members to stick to scheduled meetings	Minutes and attendance registers	R60 000.00
To facilitate Disciplinary cases by June 2023.	Disciplinary cases.	100% Disciplinary cases facilitated.	Percentage Disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	Achieved	4 disciplinary cases facilitated	None	None	Disciplinary hearing rulings/reports and/or settlements and attendance registers	R205 514.40
<b>AUXILIARY SERVICES</b>											
To implement file plan by June 2023	File Plan	Approved File Plan	Percentage of File Plan Implementation	100% File Plan Implemented	100% File Plan Implemented	Not achieved	60% implementation of the file plan	Some correspondences without file numbers.	Every document must be given a file number	File plan	R0
To facilitate implementation of Electronic Filing System by June 2023	Electronic Filing System	Electronic Filing Systems (Mun admin) implemented by 1 Department (legal services)	Number of Electronic Filing Systems (Mun admin) implemented	Electronic Filing Systems (Mun admin) implemented by 2 Departments	Electronic Filing Systems (Mun admin) implemented by 1 Departments	Achieved	Mayoral committee agendas distributed electronically.	None	None	Monthly report	R0
To facilitate purchase of filling cabinets by June 2023	Filling cabinets	6 filing cabinets purchased	Number of filling cabinets purchased	06 filing cabinets purchased	No Activity	No Activity	No Activity	None	None	Reports delivery notes	R 316 000.00
To facilitate records management IGR structure by June 2023	IGR cluster group	1 IGR cluster group formed	Number of IGR cluster groups with all local municipalities facilitated	7 IGR cluster groups with all local municipalities facilitated	2 meeting facilitated for Records Management IGR structure	Not achieved	One meeting held on the 3rd November 2022	The December 2022 meeting could not be held due to unavailability of local members	The meeting to be rescheduled for the 3rd quarter	attendance registers and quarterly report	R0
To facilitate the Maintenance and repairs of municipal vehicles by June 2023	Maintenance and repairs of vehicles	36 vehicles maintained and repaired	Number of vehicles Maintained and repaired	67 vehicles Maintained and repaired	67 vehicles Maintained and repaired	Not achieved	55 Vehicles maintained	The quarterly target is unachievable	The actual target is 45 vehicles per quarter	invoices	R3 300 000.00
To facilitate purchasing of IWS machinery by June 2023	Purchase of IWS machinery (yellow vehicles)	67 Vehicles	Number of Vehicles purchased	04 Vehicles purchased (Cherry picker x1, Crane Truck 1, TLB x1, Tipper Truck x1)	02 vehicles purchased. Cherry picker (railer x1 and TLB x1)	Not Achieved	No Activity	Budget not approved for the projects	To be budgeted in the next financial year	Reports delivery notes	R 3 760 000.00



To facilitate maintenance and repair of facilities by June 2023	Maintenance and repairs of facilities	06 Facilities Maintained and repaired	Number of Facilities Maintained and repaired	06 Facilities Maintained and repaired	02 Facilities Maintained and repaired	Not Achieved	02 Facilities Maintained and repaired	02 Facilities Maintained and repaired not done	Tubatse Fire Station electrical work on process. AB Skhosana Fire ceiling and tiling work on process.	Maintenance and repairs invoices	R1 880 000.00
To purchase office furniture by June 2023	Office furniture	60 high back chairs	Number of high back chairs, workstation and executive chairs purchased	100 high back chairs, 10 workstation and 03 executive chairs purchased	05 workstations (table) purchased	Not Achieved	05 workstations (table) purchased	No Budget	To be attended after Budget readjustment.	Reports delivery notes	R 1 000 000.00
<b>HUMAN RESOURCE MANAGEMENT</b>											
To implement the process and procedures of Human Resource (HR) policies by June 2023	Recruitment and Selection.	38 Vacant and funded positions filled	Percentage of funded and vacant positions filled	100% of funded and vacant positions filled	25% of funded and vacant positions filled	Not Achieved	25% of funded and vacant positions filled	3 Senior Managers Vacancies filled	Appointment of Selection and Interviewing Panels	Appointment Letters	R500 000.00
	Internal Bursaries	22 Internal Bursaries awarded	Number of Internal Bursaries maintained	22 internal Bursaries maintained	22 Internal Bursaries maintained	Achieved	22 Internal Bursaries maintained	29 Internal Bursaries maintained	None	Bursary Report	R 720 544.24
	External Bursaries	03 External Bursaries awarded	Number of External Bursaries maintained	03 External Bursaries maintained	03 External Bursaries maintained	Achieved	03 External Bursaries maintained	03 External Bursaries maintained	None	Bursary Report	R 459 301.44
	WSP Training interventions	06 WSP Projects implemented	Number of WSP projects implemented	05 WSP projects implemented	01 WSP projects implemented	Achieved	01 WSP projects implemented	05 WSP Projects implemented	None	Training and Development Report	R 825 787.04
<b>EMPLOYEE ASSISTANCE PROGRAMME</b>											
To conduct employee wellness programmes by June 2023	Employee wellness programme	2 wellness and counselling programmes conducted.	Number of wellness awareness programmes conducted	2 wellness awareness programmes conducted	1 wellness awareness programmes conducted	Achieved	1 wellness awareness programmes conducted	3 Wellness awareness campaigns conducted	None	attendance registers and report	R 386 518.08
To conduct substance abuse programmes by June 2023	Substance Abuse Programme	3 substance abuse programmes conducted	Number of substance abuse programmes conducted	2 substance abuse programmes conducted	1 substance abuse programmes conducted	Achieved	1 substance abuse programmes conducted	3 substance abuse programmes conducted	None	attendance registers and report	

To conduct 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	Achieved	22 Occupational Health and Safety elements conducted.	None	None	Exit reports	R2 000 000.00
To provide Personal Protective Equipment by June 2023	Personal Protective Equipment	7692 Personal Protective Equipment (fire protection PPE) provided to Emergency Services employees, IWS, and GPS	Percentage of Personal Protective Equipment provided to employees	100% Personal Protective Equipment provided to employees	100% Personal Protective Equipment provided to employees	Not Achieved	25% (155 PPE items), Personal Protective Equipment provided to employees	Insufficient budget.	Budget will be increased during Budget adjustment in January 2023	reports	
<b>PERFORMANCE MANAGEMENT SYSTEM (PMS)</b>											
To facilitate Performance Makgolla sessions by June 2023	Performance Makgolla	3 Performance Makgolla Sessions held	Number of Performance Makgolla Sessions facilitated	04 Performance Makgolla sessions facilitated	01 Performance Lekgotla session facilitated	Achieved	01 Performance Lekgotla session facilitated	None	None	Attendance Registers, Makgolla Resolutions	R100 000.00
To develop 2022/2023 Institutional SDBIP by June 2023	2022/23 Institutional SDBIP	2021/22 Institutional SDBIP in place	Number of 2022/23 Institutional SDBIP developed	01 2022/23 Institutional SDBIP developed	No Activity	N/A	N/A	N/A	N/A	Signed 2022/2023 Institutional SDBIP	R0.00
To compile 2021/2022 Institutional Annual Report by January 2023	2021/22 Institutional Annual Report	2020/21 Institutional Annual Report in place	Number of 2021/22 Institutional Annual Reports developed	01 2021/22 Institutional Annual Report developed	Data Collection	Achieved	Data Collection done	None	None	Final 2021/2022 Annual Report and Oversight Report	R0.00
To develop 2022/2023 Performance Agreements for Senior Managers by June 2023	2022/23 Performance Agreements for Senior Managers	2021/22 Performance agreements for Senior Managers and in place	Number of 2022/23 Performance Agreements for Senior Managers developed	04 2022/23 performance agreements for Senior Managers developed	No Activity	N/A	N/A	N/A	N/A	Signed Performance Agreements of Senior Managers	R0.00
To facilitate performance assessments for senior managers by June 2023	Individual performance assessments for senior managers	Signed Performance agreement for senior managers in place	Number of performance assessments for senior managers conducted (2021/22 Annual & 2022/23 Mid-term)	02 performance assessments for senior managers conducted (2021/22 Annual & 2022/23 Mid-term)	No Activity	N/A	N/A	N/A	N/A	2022/23 Mid-term and 2021/2022 Annual Assessment Reports	R0.00
To review PMS Policy and Framework by June 2023	Review of 2022/2023 PMS Policy and Framework	2021/2022 PMS Policy and Framework in place	Number of Policies and Frameworks reviewed	01 2022/2023 PMS Policy and Framework reviewed	No Activity	N/A	N/A	N/A	N/A	Reviewed PMS Policy and Framework	R0.00

To Coordinate quarterly Back to Basics Reports by June 2023	Back to Basics (B2B)	2021/2022 B2B reports in place	Number of quarterly Back to Basics (B2B) reports coordinated	04 quarterly Back to Basics (B2B) reports coordinated	Achieved	01 quarterly B2B report coordinated	None	None	4 Quarterly B2B signed Reports	R0.00
To procure PMS by June 2023	Performance Management System	New	Number of Performance Management Systems procured	01 Performance Management System procured	achieved	Appointment of Service Provider for PMS System	None	None	PMS system in place and operational	R2 000 000.00

**LEGAL SERVICES**

To Manage litigations instituted against SDM by June 2023	Litigations	30 Litigations attended to	Percentage of litigations attended to	100% litigations attended to	Achieved	100% litigations attended to	None	None	Court orders, Legal process	R6 537 160.00
To vet and or draft service level agreements and other forms of agreements by June 2023	Service level agreements and other forms of agreements	310 service level agreements and other forms of agreements drafted and or vetted	Percentage of service level agreements and other forms of agreements drafted and or vetted	100% service level agreements and other forms of agreements drafted and or vetted	achieved	100% service level agreements and other forms of agreements drafted and or vetted	None	None	All of service level agreements or other forms of agreements drafted or vetted	
To provide sound legal opinion to SDM by June 2023	Legal opinions	10 legal opinions	Percentage of legal opinions drafted	100% legal opinions drafted	Achieved	100% legal opinions drafted	None	None	All requested legal opinions drafted	

**DISTRICT DEVELOPMENT PLAN / INTEGRATED DEVELOPMENT PLAN**

To develop IDP Framework/ Process Plan by August 2022	2023/2024 IDP Framework/ Process Plan	2022/2023 IDP Framework/ Process Plan in place	Number of 2023/2024 IDP Framework/ Process Plan developed	01 2023/2024 IDP Framework/ Process Plan developed	N/A	No activity	N/A	N/A	*IDP Framework/ Process Plan document for 2023/2024	R0.00
To review Integrated Development Plan (IDP) by June 2023	Integrated Development Plan (IDP)	2022/23 Integrated Development Plan (IDP) developed	Number of 2023/2024 Integrated Development Plan (IDP) reviewed	01 2023/2024 Integrated Development Plan (IDP) reviewed	Achieved	Status Quo Analysis completed	Status Quo analysis was completed in December 2022	None	*Final IDP 2023/2024 *Council Resolution	R62 000.00
To facilitate the IDP Rep Forums by June 2023	IDP Rep Forums	1 IDP Rep Forums Facilitated	Number of IDP Rep Forums facilitated	02 IDP Rep Forums facilitated	Achieved	1 IDP Rep Forum facilitated	1 IDP Rep Forum facilitated	None	*Signed Minutes *attendance register	R100 000.00
To facilitate review of District Development Plan (One Plan) by June 2023	2023/2024 DDP	2022/2023 District Development Plan in place	Number of 2023/2024 District Development Plan reviewed	01 2023/2024 District Development Plan reviewed	Achieved	Review of DDP inline with Coghsta DDP analysis report	DDP was reviewed by December 2022	None	*Final DDP 2023/2024 *Council Resolution	R100 000.00

**2022/2023 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN**

**SEKHUKHUNE DEVELOPMENT AGENCY (SDA) 2022-2023 PROJECTS**

Strategy (approach to achieve)	Project	Baseline 2021/2022	Indicators	Annual target 2022/2023	Q2 target	Progress achieved/ not achieved	Actual progress	Challenges	Remedial action	POE	Budget 2022/2023
To facilitate Signing of Agreement for SDA to be appointed as the FSPU Facilities Management by June 2023	Appointment of SDA as the FSPU Facilities Management	Feasibility study on the FSPU conducted	Number of Signed Agreement for SDA to be appointed as the FSPU Facilities Management facilitated	1 Signed Agreement for SDA to be appointed as the FSPU Facilities Management facilitated	Develop and adopt terms of reference	Not Achieved	Meeting with stakeholders to develop terms of reference was cancelled	The meeting was cancelled due to unavailability of stakeholders	meeting to be re-arranged in the next quarter	Attendance registers, TOR, *Draft MOU and signed Agreement	R 0,00
To facilitate signing of agreement with local cotton Spinner by June 2023	Local cotton spinner agreement with (SDA)	Concept document	Number of signed agreement with local cotton Spinner facilitated	1 signed agreement with local cotton Spinner facilitated	Develop and adopt terms of reference	Achieved	Develop and adopt terms of reference	None	None	Attendance registers, TOR, *Draft MOU and signed Agreement	R0,00
To facilitate engagement on appointment of SDA inclusion to SEZ project by June 2023	Engagement on appointment of SDA inclusion to SEZ project	Draft quadripartite agreement	Number of Engagement on appointment of SDA inclusion to SEZ project facilitated	4 Engagement on appointment of SDA inclusion to SEZ project facilitated	1 Engagement on appointment of SDA inclusion to SEZ project facilitated	Not Achieved	Engagement on appointment of SDA inclusion to SEZ project not facilitated	Meeting Canceled due to unavailability of stakeholders	Meeting to be re-arranged in the next quarter	Attendance registers and Council Resolution	R 0, 00
To conduct survey on district mineral resources by June 2023	Conduct Survey of District Mineral Resources (SDA)	SDA business plan	Number of survey on district mineral resources conducted	1 survey on district mineral resources conducted	Develop and adopt terms of reference	Achieved	Develop and adopt terms of reference	None	None	Attendance registers, *TOR *Signed MOU*District mineral resources document	R 0, 00
To conduct feasibility study and 1 Business plan by June 2023	Land ERF 488 (SDA)	Council resolution and deed of donation	Number of feasibility study and Business plan conducted	1 feasibility study and 1 Business plan conducted	Draft report study	Achieved	Draft report study in place	None	None	SLA and implementation plan, draft report,Business plan feasibility study	R0.00

To conduct tourism promotion and marketing by June 2023	Promotion of District heritage sites	Concept document	Number of Marketing activities on District Heritage sites campaigns conducted	4 Marketing activities on District Heritage sites campaigns conducted	1 Marketing activities on District Heritage sites campaigns conducted	Achieved	1 Marketing activities on District Heritage sites campaigns conducted	None	None	Attendance register media profiling	R0.00
To develop online Entrepreneurial hub for the SMMEs by June 2023	Online Entrepreneurial resource information Hub	Concept document	Number of online Entrepreneurial hub for the SMMEs developed	1 online Entrepreneurial hub for the SMMEs developed	TORs for the Entrepreneurial online information resource hub developed	Achieved	TORs for the Entrepreneurial online information resource hub developed * Entrepreneurship Hub to form part of the website resource links	None	None	TOR, Appointment letter and website screenshot	R500 000.00
To facilitate skills development learning intervention programmes by June 2023	District-wide Skills development	None	Number of skills development learning intervention programmes facilitated	4 skills development learning intervention programmes facilitated	1 skills development learning intervention programmes facilitated.	Not Achieved	SDA Responses according to the SETA's window period for Skills development learning intervention	SETA's are not open for unscolicited proposals	proposals for Skills development to SETA's to be done in the next quarter	4 proposals	R0.00
To develop and maintain website by June 2023	Website development and maintenance	None	Number of website developed and maintained	1 website developed and maintained	Supply chain management processes	Achieved	*Supply chain management processes *Memo for advert for website development and maintenance in place	None	None	Appointment letter and website screenshot	R.00

# **LOCAL ECONOMIC DEVELOPMENT**

2022-2023 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN											
OBJECTIVES	PROJECTS	BASELINE 2021/2022	INDICATOR	ANNUAL TARGETS 2022/2023	Q2	PROGRESS ACHIEVED/ NOT ACHIEVED	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTION	POE	BUDGET 2022/ 2023
LOCAL ECONOMIC DEVELOPMENT											
To 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 opportunities created through EPWP (Infrastructure 2564, Environment and Culture 36 and Social and Sector J188)	762 jobs opportunities created through EPWP	Achieved	762 jobs opportunities created through EPWP	None	None	Signed contracts	R13 010 000.00
To facilitate development of SMMEs and Cooperatives development strategy by 30 June 2023	SMMEs and Cooperatives development strategy	None	Number of SMMEs and Cooperatives development strategy facilitated	1 SMMEs and Cooperatives development strategy facilitated	*Appoint Service Provider *Inception report	Not achieved	*Service Provider not appointed *Inception report not done	Delayed procurement process	Processes finalised. Pending awarding of tender	1 SMMEs and Cooperatives development strategy	R405 600.00
To facilitate Enterprise and Supplier Development Programme (ESD) Programme by 30 June 2023	Enterprise and Supplier Development Programme	Terms of reference in place	Number of trainings facilitated through ESD programme	8 trainings facilitated through ESD programme	2 trainings facilitated through the ESD programme	Not achieved	2 trainings were not facilitated through ESD Programme	Submitted bids were not responsive	To be readvertised	*Signed ESD reports *Attendance Registers	300 000.00
To provide support to SMMEs and co-operatives by 30 June 2023	Support to SMMEs and Co-operatives	30 SMMEs/Co-operatives supported	Number of SMMEs / Co-operative support provided	20 SMMEs / Co-operatives supported	Selection of qualifying SMME and Co-operatives	Achieved	Selection of qualifying SMME and Co-operatives done	None	None	Reports	R 2 000 000.00
To facilitate development of feasibility study for establishment of Flea Market by 30 June 2023	District Flea Market	No formal Flea market within the district	Number of feasibility studies on the development of a Flea Markets facilitated within the district	1 feasibility study facilitated on the development of a Flea Market within the district	*Appoint Service Provider *Inception report	Not Achieved	*Service Provider not appointed *Inception report not done	Tender closes on the 19 January 2023	To expedite procurement processes	Feasibility report on development of a Flea Market within the district	R300,000.00
To facilitate farmers support through Farmers Production Support Unit (Agri Park) at Vleeschboom by June 2023	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	333 farmers supported through Farmer Production Support Unit	Achieved	920 farmers supported through Farmer Production Support Unit	None	None	*Signed Reports	R8 000 000 (DALRRD, LDARD)

To facilitate development of feasibility study for Poultry Abattoir facility by 30 June 2023	Development of feasibility study for Poultry Abattoir facility	6 poultry houses (40 000 capacity each) in place	Number of feasibility studies on Poultry Abattoir facility developed	1 feasibility study on development of Poultry Abattoir facility facilitated	*Appoint Service provider *Inception report	Not achieved	*Service Provider not appointed *Inception report not done	Tender closes on the 19 January 2023	To expedite procurement processes	Feasibility study report for poultry abattoir facility	R400,000.00
To facilitate development of Industrial Development Master Plan for the Special Economic Zone (SEZ) by 30 June 2023	Development of Industrial Development Master Plan for the Special Economic Zone (SEZ) (PED)	SEZ Business Plan in place	Number of Regional Industrial Development Master Plan developed	Development of 1 Regional Industrial Development Master Plan facilitated	Status quo report	Not achieved	Status quo report not in place	Delayed procurement process	Processes finalised. Pending awarding of tender	Report on Industrial Development Master Plan	R900 000.00
Facilitate Economic Development Forums (Mining, Tourism, LED & Agric.) by 30 June 2023	Economic Development Forums (Mining, Tourism, LED & Agric.)	4 Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	Number of Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	4 Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	1 Economic Development Forum facilitated	Achieved	1 Economic Development Forum facilitated	None	None	Signed reports and attendance register	R93 600 .00
To facilitate quarterly reports on replacement of Malekana Steel Bridge by June 2023	Quarterly reports on replacement of Malekana Steel Bridge (SDA)	Old Malekana Steel Bridge in place	Number of quarterly report on Malekana Steel Bridge replacement facilitated	4 quarterly reports on Malekana Steel Bridge replacement facilitated	1 Quarterly Report on Malekana Steel Bridge replacement facilitated	Achieved	1 Quarterly Report on Malekana Steel Bridge replacement facilitated	None	None	Signed reports	R8 100 000.00
To facilitate review of SDM Tourism Strategy by 30 June 2023	Review of SDM Tourism Strategy	Tourism Strategy in place	Number of SDM Tourism Strategies reviewed facilitated	1 SDM Tourism Strategy review facilitated	Status quo report	Not achieved	Status quo report not in place	Submitted bids were not responsive	To be readvertised	Signed report	R400,000.00
To facilitate fencing off of Tjate Heritage Site by 30 June 2023	Fencing off of Tjate Heritage Site	Tjate Heritage Site in place	Number of Tjate Heritage Site developed	1 fencing off of Tjate Heritage Site facilitated	Errect fence	Not achieved	Fence not erected	Development of Bill of Quantities took time	To expedite procurement processes	Signed report	R400 000.00
To conduct feasibility study by June 2023	Marula processing	None	Number of feasibility studies on Marula processing conducted	1 Feasibility studies on Marula processing conducted	No activity	N/A	N/A	N/A	N/A	Signed report	R104 000.00
To facilitate small scale mining and workshop by June 2023	Small scale mining	None	Number of Small scale mining workshop and seminars facilitated	1 Small scale mining workshop and seminars facilitated	No activity	N/A	N/A	N/A	N/A	Signed report	R150 000.00



To facilitate cotton farmers support through local cotton spinner by June 2023	Cotton farmers support through local cotton spinner	Cotton farmers identified	Number of cotton farmers support facilitated through local cotton spinner	50 cotton farmers support facilitated through local cotton spinner	No activity	N/A	N/A	N/A	N/A	Signed report	R400 000.00
To develop district tourism website by June 2023	Support to Tourism association	District Tourism association established	Number of District Tourism association website developed	1 District Tourism association website developed	No activity	N/A	N/A	N/A	N/A	Signed report	R100 000.00
To facilitate Installation of District Tourism Signage for Tourism Establishments and Products (Manche Masemola, King Nyabela and Tjate) by 30 June 2023	District Tourism Signage for Tourism Establishments and Products (Manche Masemola, King Nyabela and Tjate)	3 existing District Tourism Establishments and Products (Manche Masemola, King Nyabela and Tjate)	Number of District Tourism Signage for Tourism Establishments and Products (Manche Masemola, King Nyabela and Tjate) facilitated	9 District Tourism Signage for Tourism Establishments (Manche Masemola, King Nyabela and Tjate) installation facilitated	Install 3 District Tourism signage for tourism establishments	Not achieved	3 District Tourism signage for tourism establishments not installed	Tender is at evaluation stage	To expedite procurement processes	Signed report	R100 000 .00

# **SPATIAL RATIONALE**

2022-2023 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

2022

OPERATIONAL BUDGET

SPATIAL RATIONALE

To facilitate Joint District Municipal Planning Tribunal (JDMPT) sittings by June 2023	Joint District Municipal Planning Tribunal (JDMPT) sittings	4 JDMPT sittings facilitated	Number of JDMPT sittings facilitated	4 JDMPT sittings facilitated	1 JDMPT sitting facilitated	Achieved	3 JDMPT sitting facilitated	None	None	*Signed Reports *Attendance registers	R497 571.00
To facilitate Township establishment process for District Municipal Offices by June 2023	Township establishment process for District Municipal Offices	Signed Community resolution in place	Number of township establishment process for District Municipal Offices facilitated	1 Township establishment process for district municipal offices facilitated	1 engagement for land development of District Municipal Offices facilitated	Achieved	1 engagement for land development of District Municipal Offices facilitated	None	None	*Signed Reports	R62 400.00
To process Land Development application in line with the SDF by June 2023	Land development applications	Processed Land development applications in line with the reviewed SDF	Percentage of received Land Development applications processed in line with reviewed SDF	100% of received Land Development applications processed in line with reviewed SDF	100% of received Land Development applications processed in line with reviewed SDF	Achieved	100% of received Land Development applications processed in line with reviewed SDF	None	None	*Application register *Signed Support letters	R0.00
To provide support to Local Municipalities by June 2023	Support to Local Municipalities	None	Percentage of support to Local Municipalities on Land Development planning provided	100% of support to Local Municipalities on Land Development planning provided	100% of support to Local Municipalities on Land Development planning provided	Achieved	100% of support to Local Municipalities on Land Development planning provided	None	None	*Signed Reports *Attendance registers	R0.00
To facilitate workshops on land use and land allocations in terms of SPLUMA by June 2023	Workshop for traditional Leaders and tribal members	None	Number of Workshops for Traditional Leaders and Tribal members on land use and land allocation in terms of SPLUMA facilitated	1 Workshops for Traditional Leaders and Tribal members on land use and land allocation in terms of SPLUMA facilitated	No activity	N/A	N/A	N/A	N/A	*Signed Report *Attendance register	R62 400.00

To facilitate workshop to local municipal officials in terms of SPLUMA by June 2023	Workshop to local municipal officials	None	Number Workshop to local municipal officials on application processing in terms of SPLUMA facilitated	1 Workshop to local municipal officials on application processing in terms of SPLUMA facilitated	1 Workshop to local municipal officials on application processing in terms of SPLUMA facilitated	Not achieved	1 Workshop to local municipal officials on application processing in terms of SPLUMA facilitated, not done	Time constraints	Workshop shifted to 3rd quarter	Attendance registers	R0.00
To spatially reference the IDP and District Development Plan (DDP) capital projects by June 2023	Spatial referencing of IDP capital projects	50 IDP capital projects spatially referenced	Percentage of IDP capital projects spatially referenced	100% IDP capital projects spatially referenced	50% IDP capital projects spatially referenced	Achieved	50% ( 74) IDP capital projects spatially referenced	None	None	Reports	R0.00

# **FINANCIAL VIABILITY & MANAGEMENT**

**2022/2023 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN**

**FINANCIAL VIABILITY**

OBJECTIVES	PROJECT	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	Q2	PROGRESS ACHIEVED/ NOT ACHIEVED	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTION	POE	BUDGET 2022-2023
To ensure that valid and complete invoices are paid within 30 days by June 2023	Payment of creditors	80% of received invoices, valid and complete (paid within 30 days)	Percentage of payment of valid invoices received and paid within 30 days	100% payment of valid and complete invoices received and paid within 30 days	100% payment of valid and complete invoices received and paid within 30 days	Achieved	100% payment of valid and complete invoices were received and paid within 30 days	None	None	Invoices	R0.00
To adhere to set dates for monthly submission of salary inputs and work schedules by June 2023.	Salaries and Third-Party Payments	100% of Salaries paid by the 25th and 3rd party payments by the 7th.	Percentage of salaries paid on the 25th and 3rd party payment by the 7th.	100% of salaries paid on the 25th and 3rd party payment by the 7th.	100% of salaries paid on the 25th and 3rd party payment by the 7th.	Achieved	100% of salaries paid on the 25th and 3rd party payment by the 7th.	None	None	Invoices	R0.00
	Subsistence and Travel	100% of 2020/202100 % of Travel claims paid on the 15th	Percentage of Travel claims paid by the 15th	100% Travel claims paid by the 15th	100% Travel claims paid by the 15th	Achieved	100% Travel claims paid by the 15th	None	None	pay slip	R0.00
To improve audit opinion by June 2023	Clean Audit	Qualified Audit opinion	Percentage of Audit findings resolved	100% of Audit findings resolved	100% of Audit findings resolved	Not achieved	0% of Audit findings resolved	The audit action plan was developed	The audit action plan is in progress to resolve all audit queries raised by AGSA.	AG report	R0.00
To ensure compliance reporting by June 2023	Submission of AFS and APR to the AG within the legislated time frame	Submitted AFS and APR to AG withing legislated timeframe	Number of Submissions of AFS and APR by 31st August and consolidated AFS by 30 September	03 Submissions of AFS and APR by 31st August and consolidated AFS by 30 September	No activity	N/A	N/A	N/A	N/A	Signed AFS and APR/ Acknowledgement of receipt by AGSA	R0.00
To ensure compliance reporting by June 2023	National Treasury statutory reports	17 National Treasury statutory reports	Number of National Treasury statutory reports submitted (4 sec 52, 12 sec 71 and 1 sec 72)	17 National Treasury statutory reports submitted (4 sec 52, 12 sec 71 and 1 sec 72)	5 National Treasury statutory reports submitted (1 sec 52, 3 sec 71 and 1 sec 72)	Achieved	6 National Treasury statutory reports submitted (1 sec 52, 3 sec 71 and 1 sec 72)	None	None	Signed report	

To provide sound financial management by June 2023	Budget	2 Credible (Annual and adjusted) Budgets prepared and implemented.	Number of Credible (Annual and adjusted) Budgets prepared and implemented.	2 Credible (Annual and adjusted) Budgets prepared and implemented.	No activity	N/A	N/A	N/A	N/A	N/A	Annual Budget	R0.00
To implement revenue enhancement strategy by June 2023	Improved revenue base and collection rate	Improve the collection rate to 75%	Percentage of revenue collected against the billing	75% of revenue collected against the billing	5% of revenue collected against the billing	Not achieved	Billed R33 386 002 and collected R19 102 084. Collection rate is at 57%	Incapacity to fully implement credit control measures.	Dedicated team for cut offs/restrictions	Collection rate report	R823 573.76	
To implement Credit and debt collection policy by June 2023	Customer Data cleansing	25% inaccurate customer data	Percentage Customer data cleansed	25% customer data cleansed	5% customer data cleansed	Not achieved	0% data customer cleansed	No service provider appointed for the audit	Expedite the appointment of service providers	report	R3 000 000.00	
	Identification of potential areas to be billed	5 areas with revenue potential identified	Collection of data and billing of areas with revenue potential	Collection of data and billing of 5 areas with revenue potential	Collection of data and billing 1 area with revenue potential	Not achieved	Customer data have been collected in 5 areas which are potential billable	Awaiting the appointment of data cleansing provider to do cleansing before uploading in the billing system	Fast track the appointment of data cleansing provider. Tender readvertised	Data Collection report and Summary of billing reports	R3 500 000.00	
	pre-paid meter installations	287 prepaid meters installed in Tubatse	Number of prepaid meters to be installed	1200 prepaid meters to be installed	300 prepaid meters to be installed	Not achieved	0 prepaid meters to be installed	No service provider appointed for the audit	Expedite the appointment of service providers	meter reading report	R3 000 000.00	
	Verification of indigent register	Indigent register for 2021/2022	Percentage increase in indigent customers	10% increase in indigent customers	2% increase in indigent customers	Not achieved	0% increase in indigent customers	No service provider appointed for the audit	Expedite the appointment of service providers	Indigents register	R2 500 000.00	
	Meter reading	75% Verification and reading of 13100 customers' meters.	Percentage Validation and reading of customer's meters	70% Validation and reading of customer's meters	65 % Validation and reading of customer's meters	Achieved	75 % average Validation and reading of customer's meters done	None	None	70% Validation and reading of customer's meters	R8 500 000.00	
To Improve accountability of Asset Management by 2022	Assets management support	80% Accountability of Asset Management	Percentage Accountability of Asset Management	100% Accountability of Asset Management	100% Accountability of Asset Management	Achieved	100% Accountability of Asset Management	None	None	GRAP and mSCOA compliant FAR	R5 308 134.00	

To implement effective, efficient and economical supply chain management process and SCM regulations by June 2023	Procurement Plan	80% Procurement plan developed and implemented	Percentage development and implementation of procurement plan (MIG, RBIG, WSIG and all other tenders)	100% development and implementation of procurement plan (MIG, RBIG, WSIG and all other tenders)	Procurement plan developed and implemented	Achieved	Procurement plan developed and implemented	none	none	Procurement plan	R0.00
	Unauthorised irregular, fruitless and wasteful expenditure (UIFW)	Section 32 expenditure amount reported	Percentage Compliance with management of MFMA section 32	100% Compliance with management of MFMA section 32	100% Compliance with management of MFMA section 32	Achieved	100% Compliance with management of MFMA section 32	None	None	UIFW Report	R0.00
	Effective and Efficient inventory management system	90% Adherence to SCM Policy	100% Compliance with management of MFMA section 63(1)	100% Compliance with management of MFMA section 63(1)	100% Compliance with management of MFMA section 63(1)	Achieved	100% Compliance with management of MFMA section 63(1)	None	None	Monthly Recons	R0.00
	Contracts and Compliance Management	80% Compliance to SCM Policy	Percentage Compliance to all prescribed Legislations	100% Compliance to all prescribed Legislations	100% Compliance to all prescribed Legislations	Achieved	100% Compliance to all prescribed Legislations	None	None	Contract register	R0.00



# **SEKHUKHUNE DEVELOPMENT AGENCY**