



SEKHUKHUNE
District Municipality

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The head of Department
Provincial Treasury
Limpopo Province
Polokwane
0700

Attention:

RE: SECTION 72 REPORT AND MID-TERM PERFORMANCE REPORT

PURPOSE

To present to the Provincial Treasury the section 72 financial report and SDBIP mid-year performance reports for 2022/2023 financial year for noting.

BACKGROUND

Section 72 (1) of the Local Government Municipal Finance Management Act, 2003 (Act no.56 of 2003) provides as follows,

“the accounting officer of a municipality must by 25 January of each year-

- (a) Assess the performance of the municipality during the first half of the financial year, taking into account-
 - (i) The monthly statements referred to in section 71 of the first half of the financial year
 - (ii) **The municipality’s service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan**
 - (iii) **The past year’s annual report, and progress on resolving problems identified in the annual report**
 - (iv) The performance of every municipal entity under the sole or shared control of the municipality taking into account reports in terms of section 88 from any such entities

(b) Submit a report of such assessment to-

- (i) The mayor of the municipality
- (ii) The national treasury and
- (iii) The relevant provincial treasury”

Section 72 (3) states “the accounting officer must, as part of the review-

- (a) Make recommendations as to whether an adjustment budget is necessary, and
- (b) Recommend revised projections for revenue and expenditure to the extent that it may be necessary”

Regulation 34 (1) published under Municipal Finance Management Act, 2003 [Municipal Budget and Reporting Regulations, 2009] state, “within 5 working days of 25 January each year the municipal manager must make the midyear budget and performance assessment public by placing it on the municipal website”

DISCUSSION:

The midyear budget and performance assessment for Sekhukhune District Municipality was prepared in terms of the provisions of section 72 of the Local Government Municipal Finance Management Act, 2003 (Act no.56 of 2003)

The mid-year performance report of the municipality is attached as excel reports.

Table 1: Matters raised in the 2021/2022 annual reports.

Challenge	Measures to improve performance
The poor quality of technical reports due to lack of technical capacity within the municipality	Experience PSP's to be appointed and monitored, the existing design committee to be strengthened for reviewing of technical reports prior submission to Department of Water & Sanitation (DWS) & Bid Specification Committee (BSC) Support from MISA has deployed to the municipality.
Poor planning due to lack of capacity within the planning department of the municipality	<ul style="list-style-type: none">o MISA has deployed professional engineers to support the municipality.o DBSA is assisting with the development of the Sector plans to assist for better planning in the future.
Lack of alignment in terms of (knowledge, experience and qualifications) against the functions & organizational structure.	<ul style="list-style-type: none">o Technical skill audit, structured skills development & training for technical personnel by MISA.o MISA to assist with the programme for professional registration for technical officials.
Inadequate application Project Management Techniques in	Continuous technical skills training & development through SAICE training programme & MISA is

Planning & Implementation of projects	providing training combined with on the job training.
Disagreement between Traditional Leaders on land where projects are to be implemented. One village does not agree to share with neighboring community.	<ul style="list-style-type: none"> o Extensive consultation before the implementation of the projects. Obtain prior approval of Traditional Leaders for the projects to continue. o Strengthen Stakeholder engagement through IGR forums.
Lack water source within the region. Sometimes the quality of water cannot use for consumption which compels the municipality to stall the projects to additional funding to build a package plant. This funding acquisition process takes time.	<ul style="list-style-type: none"> o At planning stage, the quality and quantity of underground water must be determined before the technical report to drill a borehole is submitted for funding. o Resource the quality section of the department with staff and proper tools of trade. o Research for the building of the Laboratory for SDM.
Delays by Eskom to energise completed projects for commissioning	Submit application for connection to Eskom grid at the planning stage of the projects to accommodate their sourcing period.
Structuring of the RBIG to be paid to the municipality via DWS whereas the DORA allocate it directly to the Municipality. DWS delays the payment of service providers funded from this grant.	<ul style="list-style-type: none"> o Develop a Contracts Management System for better management of the projects. o Engage the National Treasury to transfer the RBIG grant directly to the municipality

The following broad areas will affect the 2022/2023 budget adjustment:

1. Repairs and maintenance
2. Fleet and rentals
3. Security

LEGAL IMPLICATIONS:

The Midyear performance report is submitted to comply with the requirements of section 72 of the Local Government Municipal Finance Management Act, 2003 (Act no.56 of 2003)

FINANCIAL IMPLICATIONS:

The financial implications are stated in the section 72 report for the first half of the financial year as per **attached**.

COMMUNICATION IMPLICATIONS:

The Midyear Performance report is submitted to the mayor, national treasury, and relevant provincial treasury.

COMMENTS BY OTHER DEPARTMENTS:

Subject of management

RECOMMENDATIONS:

1. That Treasury notes the midterm performance SDBIP report for 2022/2023 financial year.

SUMMARY OF PERFORMANCE AS PER KPA**TABLE 1: MID YEAR PERFORMANCE REPORT 2022/2023 FINANCIAL YEAR**

KEY PERFORMANCE AREAS	2022/2023 FIRST QUARTER PERFORMANCE	2022/2023 MIDTERM PERFORMANCE			
	% ACHIEVED	NUMBER OF SET TARGETS	NUMBER OF ACHIEVED TARGETS	NUMBER OF TARGETS NOT ACHIEVED	% ACHIEVED
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
Infrastructure & Water Services	12%	37	05	32	14%
Community Services	100%	18	17	01	95%
TOTAL	47%	55	22	33	40%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
Office of the Speaker	92%	13	12	01	92%
Office of the Executive Mayor	88%	20	17	03	85%
Office of the Municipal Manager	75%	20	14	06	70%
TOTAL	84%	53	43	10	81%
INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL DEVELOPMENT					
Corporate Services	81%	25	16	09	64%
IDP, PMS & Legal Services	100%	12	12	00	100%
TOTAL	87%	37	28	09	76%
FINANCIAL MANAGEMENT AND VIABILITY					
TOTAL	65%	17	11	06	65%

SPATIAL RATIONALE					
TOTAL	20%	06	05	01	83%
LOCAL ECONOMIC DEVELOPMENT					
TOTAL	73%	13	05	08	38%
TOTAL PERFORMANCE	67%	181	114	67	62%

SEKHUKHUNE DEVELOPMENT AGENCY	44%	09	05	04	56%
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There was a decline during the 2022/2023 midterm performance as compared to 2022/2023 first quarter performance. During 2022/2023 financial year, 181 targets were set, out of the 181, 114 targets were achieved, 67 targets were not achieved at an overall percentage of 62%. Midterm performance report shows a decline of 05% as the overall percentage achieved is 62% compared to the 1st Quarter at 67%.

Full explanation of targets not achieved are attached as excel reports

Analysis of underperforming Key Performance Areas:

The following key performance areas did not achieve based on the following reasons:

Key performance area	Explanation of underperformance	Remedial Actions
Basic service delivery	<ul style="list-style-type: none"> • Late appointment of service providers. • Poor performance of contractors due to cashflow challenges • Late prioritization of WSIG project list for the 2022/2023 • Lack of accredited laboratory to analyze 	<ul style="list-style-type: none"> • Accelerate work activities on site. • Contractors placed on penalty and the consultants assisting to Fastrack progress • Fast track project implementation • Procure services of an accredited laboratory.

	water quality samples due to CSIR closing.	
Good Governance and Public Participation	<ul style="list-style-type: none"> • Late approval of the Internal Audit Plan • ICT audit not conducted due to lack of skill within the Internal Audit unit • MPAC not holding public hearing 	<ul style="list-style-type: none"> • Fastrack the regularity audit • Outsource the ICT audit • MPAC public hearing scheduled for the 3rd quarter
Institutional transformation and organisational development	<ul style="list-style-type: none"> • Functionality of the IGR structures due to tight schedule 	<ul style="list-style-type: none"> • The IGR structures to reschedule in quarter 3.
Financial Viability	<ul style="list-style-type: none"> • Failure to resolve audit queries 	<ul style="list-style-type: none"> • The audit action plan was developed and implemented and 95% of the issues were resolved. The remaining issues to be resolved in the current financial year.
Local Economic Development	<ul style="list-style-type: none"> • Late appointment of service providers for development of Industrial Master Plan and support to SMME's due to bidders who submitted bids not responsive 	<ul style="list-style-type: none"> • Bids readvertised for SMME's closed on the 20th January 2023
Sekhukhune Development Agency	<ul style="list-style-type: none"> • Involvement of stakeholders not done due to unavailability of stakeholders 	<ul style="list-style-type: none"> • The stakeholder engagement to be held in the 3rd quarter

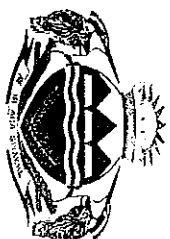


ACTING MUNICIPAL MANAGER

MATUMANE D

Date: 2023/01/11

2022/2023 MID-YEAR PERFORMANCE REPORTS (EXCEL REPORTS)



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2022/2023 MID-TERM

PERFORMANCE REPORT

BASIC SERVICE DELIVERY

2022/2023 MID-TERM PERFORMANCE REPORT

BASIC SERVICES DELIVERY

OPERATIONS AND MAINTENANCE (O&M)

OBJECTIVES	PROJECT	BASELINE	INDICATORS	ANNUAL TARGET	MIDTERM	PROGRESS ACHIEVED/ NOT ACHIEVED	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTION	POE	BUDGET 2022-2023
To resolve registered sanitation incidents within 14 days		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	400 registered sanitation incidents resolved within 14 days	Achieved	434 registered sanitation incidents resolved within 14 days	None	None	Incidents report	
To resolve registered water incidents within 14 days		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	2750 registered water incidents resolved within 14 days	Not achieved	1422 registered water incidents resolved within 14 days	delay in procurement of material, TLBs and Diesel	Fasttrack appointment of term contractors	Incidents report	
To purchase bulk water by June 2023	Bulk Water Purchases	2515,5M ³ of water purchased	Number of M ³ water purchased	2515,5M ³ of water purchased	1257,75M ³ of water purchased	Achieved	1257,75M ³ 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	474 MW of electricity used	Achieved	474 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	10 boreholes developed	Not Achieved	boreholes developed	delay in procurement of material	fasttrack appointment of term	Signed report	R10 187 547,28
	Provision of water through water tankers	157 690 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	210 240 kl of water provided through water tankers	Not achieved	75 447 kl of water provided through water tankers	Reduction of the pumping of water due to loadshedding and frequent breakdown and	source alternative power generating equipments and improve the	Signed report	R8 206 000,00
BULK OPERATIONS											
To improve water quality compliance by June 2023	Refurbishment of Groblersdal WTW	Dilapidated WTW	Number of WTW refurbished	1 WTW (Groblersdal) refurbished	No activity	N/A	N/A	N/A	N/A	Signed report	R3835 990,08
	Refurbishment of Praktiseer WTW	Dilapidated WTW	Number of WTW refurbished	1 WTW (Praktiseer) refurbished	No activity	N/A	N/A	N/A	N/A	Signed report	R2 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	*Development of TOR & BID document *Advertisement & Appointment of PSP	not achieved	*Development of TOR & BID document not done *Advertisement & Appointment of PSP not done	still awaiting appointment of consultant	accelerate appointment of consultant	Feasibility study & Technical report	R1 000 000,00
	Feasibility studies and technical reports - Leuwfontein	New project	Number of feasibility studies and Technical reports developed	1 feasibility study & 1 Technical report developed	*Development of TOR & BID document *Advertisement & Appointment of PSP	not achieved	*Development of TOR & BID document not done *Advertisement & Appointment of PSP not done	still awaiting appointment of consultant	accelerate appointment of consultant	Feasibility study & Technical report	R1 000 000,00
	Feasibility studies and technical reports - Monsterus	New project	Number of feasibility studies and Technical reports developed	1 feasibility study & 1 Technical report developed	*Development of TOR & BID document *Advertisement & Appointment of PSP	not achieved	*Development of TOR & BID document not done *Advertisement & Appointment of PSP not done	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	*Development of TOR & BID document *Advertisement & Appointment of PSP	not achieved	*Development of TOR & BID document not done *Advertisement & Appointment of PSP not done	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	*Development of TOR & BID document *Advertisement & Appointment of PSP	not achieved	*Development of TOR & BID document not done *Advertisement & Appointment of PSP not done	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	*Development of TOR & BID document *Advertisement & Appointment of PSP	not achieved	*Development of TOR & BID document not done *Advertisement & Appointment of PSP not done	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	Registration of services	Water Services Infrastructure	Number of services registered	2 services registered	*Development of TOR & BID document Advertisement & Appointment of PSP	Not Achieved	*TOR developed & BID document not done Advertisement & Appointment of PSP not done	Delay in appointment of PSPs	Fasttrack the appointment of PSP	Proof of registration	2 000 000,00
To comply with regulations by June 2023	AWARENESS CAMPAIGNS	New project	Number of awareness campaigns conducted	8 awareness campaigns conducted	4 awareness campaigns conducted	Not Achieved	*TOR developed & BID document not done Advertisement & Appointment of PSP not done	Lack of capacity	Appointment of personnel	Progress reports	2 000 000,00
To comply with regulations by June 2023	WATER USE LICENSE	5 Water Use Licences in place	Number of Water Licences applied	3 Water Use Licences applied	*Development of TOR & BID document Advertisement & Appointment of PSP	Not Achieved	*TOR developed & BID document not done Advertisement & Appointment of PSP not done	Delay in appointment of PSPs	Fasttrack the appointment of PSP	Proof of application	2 000 000,00
To review WSDP by June 2023	WATER SERVICES DEVELOPMENT PLAN	Approved WSDP	Number of WSDP Reviewed	1 WSDP Reviewed	*Development of TOR & BID document Advertisement & Appointment of PSP	Not Achieved	*TOR developed & BID document not done Advertisement & Appointment of PSP not done	Delay in appointment of PSPs	Fasttrack the appointment of PSP	Reviewed WSDP	R1 000 000,00
RURAL ROADS ASSET MANAGEMENT SYSTEM (RAMS)											
To develop Road Asset Management Plan by June 2023	Development of Rural Roads Asset Management System	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
REGIONAL BULK INFRASTRUCTURE (RBI)											
To reduce water services backlog with 90% by June 2024	Construction of Mochobok bulk water supply Phase G1.1	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	0 km of bulk pipeline constructed	Not achieved evaluation/adjudication stage	SDM to accelerate appointment of contractor	Progress Reports	R35 000 000,00

Construction of Mooloekoek 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	2,3 km of bulk water supply pipeline constructed	Achieved	2,5km of bulk pipeline constructed	none	none	Progress Reports	R15 759 315,24
Construction of Mooloekoek 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	4,9 km of bulk pipeline constructed	Achieved	4,9km of bulk pipeline constructed	none	none	Progress Reports	R4 500 000,00
Nebo BWS Commission Malekana to Jane Furse Pipeline	Nebo Phase1A 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	no conditional assessment late appointment	Re adjust target activities	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	Number of km of bulk pipeline constructed	5km of bulk pipeline constructed	3km of bulk pipeline constructed	Not achieved	0km of bulk pipeline constructed	During 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	R25 000 000,00
Mouse 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	5,5 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 434 716,05

	Mouse 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. Civil works for number of clarifier & filter basin	1 mechanical and 1 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 basin	*1 Clarifier basin *1 Filter basin	Not Achieved	*0 Clarifier basin *0 Filter basin	Delay in resuming with construction due to late approval of SLA	SLA approved and project progressing well	Progress Reports	R22 346 931.00
WATER SERVICES INFRASTRUCTURE GRANT (WSIG)											
To reduce water service backlog with 90% by June 2023	Maabe 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 1 Wastage Line to specified discharge point constructed	No activity	N/A	N/A	N/A	N/A	N/A	R19 379 619.49
	Commissioning of Mouse bulk pipeline	Mouse bulk pipeline	Number of Condition assessed and bulk pipeline commissioned	1 Condition assessed and 1 bulk pipeline commissioned	1 Condition assessed	Not Achieved	0 Condition assessed	no conditional assessment late appointment	Re adjust target activities	Progress Reports	R19 396 729.21
	Legolaneng VIP Sanitation Project	Business Plan	Number of VIP sanitation units constructed	440 VIP sanitation units constructed	150 VIP sanitation units constructed	Not Achieved	0 VIP sanitation units constructed	Late reprioritisation of the WSIG Project list for 2022/2023 FY.	Fast track project implementation	Advertisement	R7 500 000.00
	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 Borehole equipped and 1km pipeline constructed	Not Achieved	0 Borehole equipped and 0km pipeline constructed	Late reprioritisation of the WSIG Project list for 2022/2023 FY.	Fast track project implementation	Progress Reports	R4 656 710.32
	Tukakagomo Water Intervention Phase V	3.5 km of pipeline and water abstraction point	Kilometre of pipeline constructed, and number of water metres installed	3km of pipeline constructed and 486 water meters installed	2 km of pipeline constructed	Not Achieved	0 km of pipeline constructed	Late reprioritisation of the WSIG Project list for 2022/2023 FY.	Fast track project implementation	Advertisement	R8 100 000.00

MUNICIPAL INFRASTRUCTURE GRANT (MIG)

To Implement scope through tender contracting strategy by June 2023	Zaaiplaas Village Reticulation Phase 2 (Vlakfontein, Slovo and remaining village) - CO	Incomplete construction of Dindela Reservoir	Percentage of Reservoir constructed	100% Reservoir constructed	No Activity	N/A	N/A	N/A	N/A	Monthly Progress Reports	R11,314,943.70
Motaliana and Makgemeng Water supply	5,16 Kilometres 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.	*16,5 Km of bulk & reticulation pipeline constructed, 1304 yard connections constructed, 2 concrete reservoir constructed.	Not Achieved	16,5 Km of bulk & reticulation pipeline constructed, 501 yard connections constructed, 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	3km 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	R4,542,600.77	
De Hoop/ Nebo Plateau/ Schoonoord Water Scheme Villages: Makgeru, Ga Ratau and Malekane	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	*19 km of reticulation pipeline constructed, 1200 of yard connections with water meters installed 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 cogesta	SDM to source funds for the variation order	Progress Reports	R13,504,100.02	
Malekane 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 & Motlolo)	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 constructed. refurbished & house water meters connected	24km bulk & 25.3km reticulation pipeline constructed, 3 refurbishment of boreholes, 1 WTW constructed and 912 house water meters connected	*12km of bulk & 8km reticulated pipeline construction & 355 house water meters connections	Not Achieved	*11.1km of bulk & 24.7km reticulated pipeline construction & 80 house water meters connections, 2 refurbishment of boreholes, 0 WTW constructed	slow progress	The contractors to fast track the works	Monthly progress report	R67,246,459.89
	Upgrading of De Hoop WWTW	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	Monthly progress report	R50,000,000.00
	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	Monthly progress report	R174,702,545.89
	Moutse 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	Monthly progress report	R37,211,211.79
1	To implementing scope through Vukuphile learner contractor strategy by June 2023	Ephraim Mogale LM Rural Household sanitation Phase 2(Phase 2.5)	958 VIP units constructed	Number of VIP sanitation units constructed	384 VIP sanitation units constructed	Not achieved	0 VIP sanitation units constructed	Project has been deregistered	To be removed during Adjustment	Signed progress report	10,000,000.00
2		Elias Molsaedi LM Rural Household sanitation Phase 2(Phase 2.5)	2100 VIP units constructed	Number of VIP sanitation units constructed	384 VIP sanitation units constructed	Not achieved	0 VIP sanitation units constructed	Project has been deregistered	To be removed during Adjustment	Signed progress report	10,000,000.00
3		Tubatse LM Rural Household sanitation Phase 2(Phase 2.5)	2000 VIP units constructed	Number of VIP sanitation units constructed	384 VIP sanitation units constructed	Not achieved	0 VIP sanitation units constructed	Project has been deregistered	To be removed during Adjustment	Signed progress report	10,000,000.00
3		Fetakgomo LM Rural Household Sanitation Phase 2(Phase 2.5)	500 VIP units constructed	Number of VIP sanitation units constructed	384 VIP sanitation units constructed	Not achieved	0 VIP sanitation units constructed	Project has been deregistered	To be removed during Adjustment	Signed progress report	10,000,000.00
3		Makruthamaga LM Rural Household Sanitation Phase 2(Phase 2.5)	2300 VIP units constructed	Number of VIP sanitation units constructed	384 VIP sanitation units constructed	Not achieved	0 VIP sanitation units constructed	Project has been deregistered	To be removed during Adjustment	Signed progress report	10,000,000.00
COMMUNITY SERVICES MUNICIPAL HEALTH SERVICES											

To conduct 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	12 Awareness Campaigns on Air Quality conducted	Achieved	13 Awareness Campaigns on Air Quality conducted	None	None	Water Quality register	R424,528.00
To conduct water samples by June 2023	Water quality monitoring	324 Water quality samples collected	Number of Water quality samples collected	300 Water quality samples collected	150 Water quality samples collected	Not Achieved	50 Water quality samples collected	Accredited laboratory used to analyse water quality closed office	Procure services of an accredited laboratory	Water Quality 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	750 Food Premises evaluated	Achieved	755 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	50 Health care risk waste facilities monitored	Achieved	51 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	1523 health surveillance at public premises evaluated	Number of health surveillance at public premises evaluated	1500 health surveillance at public premises evaluated	750 health surveillance at public premises evaluated	Achieved	757 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	50 awareness campaigns on Communicable diseases conducted	Achieved	51 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	100% (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	750 inspections on Vector Control on premises conducted	Achieved	756 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	50 inspections on Disposal of the Dead facilities conducted	Achieved	50 evaluations on Disposal of the Dead facilities conducted	None	None	None	Signed Assessment forms including the agent signature	R0.00
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	150 evaluations on safety to chemical handling premises conducted	Achieved	154 evaluations on safety to chemical handling premises conducted	None	None	None	Signed Assessment forms including the agent signature	R0.00
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% (200) reported emergency incidents attended	None	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	2 firefighting course facilitated	Achieved	2 firefighting course facilitated	None	None	None	Attendance Register and Report	R87,847.75
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% (437) reported fire prevention and safety services provided	None	None	None	Call Register and Report	R0.00
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% (96) reported disaster risk Management incidents conducted	None	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	12 disaster risk reduction awareness campaigns conducted	Achieved	26 disaster risk reduction awareness campaigns conducted	None	None	None	Register of risk reduction awareness campaigns	
To provide disaster relief materials to affected disaster 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% (96) reported disaster relief materials provided to affected disaster victims	None	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	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	2 special operations high density campaigns coordinated	None	None	Operational plan and attendance registers	R90,876,56
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GOOD GOVERNANCE & PUBLIC PARTICIPATION

2022/2023 MID-TERM PERFORMANCE REPORT

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVES	PROJECT	BASELINE	INDICATORS	ANNUAL TARGET	MIDTERM TARGET	PROGRESS ACHIEVED/ NOT ACHIEVED	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTION	POE	BUDGET 2022-2023
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	Number of (SDM & SDA) 3 years rolling plans developed and approved	2 (1 for SDM & 1 for SDA) 3 years rolling plans developed and approved	2 (1 for SDM & 1 for SDA) 3 years rolling plans developed and approved	Achieved	2 (1 for SDM & 1 for SDA) 3 years rolling plans developed and approved	None	None	2 (1 SDM & 1 SDA) three year rolling plans developed and signed off. Audit committee minutes for approving the Plans.	R0
						INTERNAL AUDIT	2 (1 for SDM & 1 for SDA) 3 years rolling plans developed and approved	None	None	29 Regularly Audit Reports signed and issued	R4 290 246,000
						Not Achieved	12 Regularly Audits conducted and issued	Conducted more due diligence-IA Plan approved late- Coordination of the AG (SA) Audit	To Fasttrack the regularly Audit	Signed Adhoc reports	
						Achieved	100% Ad hoc Audits excuted and issued	None	None		
Ad hoc Audits	100% Ad hoc Audits excuted and issued	Percentage Ad Hoc audits excuted and issued	100% Ad hoc Audits excuted and issued	100% Ad hoc Audits excuted and issued	Achieved	100% Ad hoc Audits excuted and issued	None	None			
ICT Audits	4 ICT Audit conducted and issued	Number of ICT Audits conducted and issued	4 ICT Audit conducted and issued	2 ICT Audit conducted and issued	Not Achieved	1 ICT Audit Conducted and report not issued. 1 ICT Audit not conducted	Lack of ICT skill 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)	4 Audit of Performance Information conducted and issued	Achieved	4 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 Steering Committee Meetings, Proof of payments, RFI and COMAF coordinated	
	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)	None	None	Internal Audit Implementation Plan	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	2 ordinary Audit Committee for SDM, SDA and PAC, 2 Special Audit Committee Meetings coordinated (3)	Achieved	2 ordinary Audit Committee for SDM, SDA and PAC, 2 Special Audit Committee Meetings coordinated (3)	None	None	Signed Minutes of the Ordinary and Special Audit Committee	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	None	None	Approved Operation Clean Audit Strategy, Signed Minutes of the Operation Clean Audit Committee Meetings	R120 000,00
	External assessment review	None	Number of external quality assessment performed	1 external quality assessment performed	No activity	N/A	N/A	N/A	N/A	Signed External Assessment Report	R312 000,00
RISK MANAGEMENT											
To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management and evaluating	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	*1 Strategic Risk Assessment conducted *2 x Strategic Risk Register reviewed	Achieved	*1 Strategic Risk Assessment conducted *2 x Strategic Risk Register reviewed	None	None	Signed Strategic Risk Register	R0,00

and monitoring the municipality's performance with regards to risk management by June 2023	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	*2 Operational Risk Registers reviewed	Achieved	*1 Operational Risk Assessment Conducted	*2 Operational Risk Register reviewed	None	None	Signed Operational Risk Register	R0,00
	Processes Risk Assessments	2 Processes Risk registers in place	Number of Processes risk assessments conducted	7 x Processes risk assessments conducted	4 x Processes risk assessments conducted	Not Achieved	2 x Processes risk assessments conducted	Capacity constrains	To be conducted in third quarter	Signed Processes Risk Register	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	100% insurance coverage for municipal assets facilitated	Achieved	100% insurance coverage for municipal assets facilitated.	None	None	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	*Development of terms of Re-valuation of under-insured Assets	Not Achieved	* terms of reference developed *Re-valuation of under-insured Assets not done	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 Manager to undertake re-evaluation	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	100% insurance claims processed, and payments of losses and excess facilitated	100% insurance claims processed, and payments of losses and excess facilitated	Achieved	100% (Eighteen (18- 10x 1st Q & 08x 2nd Q) insurance claims processed, and payments of losses and excess facilitated	None	None	Signed Insurance Claims report and Claim register	R1 500 000	
To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management	Security Management	Security incidents report in place	Percentage Security Incidents managed	100% Security Incidents managed	100% Security Incidents managed	Achieved	100% (01 x 2nd Q) Security Incidents managed	None	None	Signed Security Incidents Management report	R40 574 000	

and evaluating and monitoring the municipality's performance with regards to risk management by June 2023	Security Operational Sites Assessments	Security operational Sites report in place	Number of Security Operational sites assessments conducted	Forty (40) Security Operational sites assessed	Twenty (20) Security Operational sites assessed	Not Achieved	Eleven (11) 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	2 Anti-fraud and corruption awareness workshop conducted	Not Achieved	None	Conflicting work commitments	Conduct an Anti-fraud and corruption awareness workshop in the Third (03) Quarter	Anti-Fraud awareness attendance registers	
	Compliance management	Compliance report in place	Number of compliance management report compiled	4 compliance management report compiled	2 compliance management report compiled	Achieved	2x compliance management report compiled	None	None	Signed Compliance Management report	R0.00
	Risk Management Committee (RMC)	None	Number of RMC meetings coordinated	Four (04) RMC meetings coordinated	2 x Risk Management Committee meeting coordinated	Achieved	2 x Risk Management Committee meeting coordinated	None	None	Signed Risk Management report	R 90 000.00
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	*2 Speakers' Forum, *2 Chief Whips' Forum, 2 Public participation Forum facilitated. * 1 MPAC forum * 1 Secretariat Forum facilitated.	Achieved	*2 Speakers' Forum, *2 Chief Whips' Forum, 2 Public participation Forum facilitated. * 1 MPAC forum * 1 Secretariat Forum facilitated.	None	None	Attendance Register and Signed Notices.	R35 077.84
	Public participation sessions.	15 public participation sessions facilitated	Number of public participation sessions facilitated	15 public participation sessions facilitated	No Activity	No Activity	No Activity	None	None	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	No Activity	No Activity	No Activity	None	None	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	2 Ordinary Council Meetings facilitated.	Achieved	2 Ordinary Council Meetings facilitated. 6 Special Council Meetings facilitated	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	10 Portfolio Committee Meetings facilitated.	Achieved	10 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	2 Oversight visits facilitated.	Achieved	3 Oversight visits facilitated.	None	None	Exit report	
Study group	4 study groups facilitated	Number of study groups facilitated	4 study groups facilitated	2 Study Groups Facilitated.	Achieved	2 Study Groups Facilitated.	None	None	Attendance Registers and Signed Notices.	R26 264.16
Council whipperny meetings facilitated	4 Council Whipperny meeting facilitated.	Number of Council Whipperny meeting facilitated.	1 Council Whipperny meeting facilitated.	2 Council Whipperny meetings facilitated.	Achieved	2 Council Whipperny meetings 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 not facilitated.	1 MPAC Public Hearing postponed due to change of political leadership and time constraints	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	4 MPAC working sessions facilitated.	Achieved	4 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	1 MPAC Strategic planning session facilitated.	Achieved	1 MPAC Strategic planning session facilitated.	None	None	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	1 capacity building Workshop on Rules of order and Standing Orders of Council/ Code of Conduct facilitated.	Achieved	1 capacity building Workshop on Rules of order and Standing Orders of Council/ Code of Conduct facilitated.	None	None	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 trained for training and development.	Achieved	7 Councilors enrolled for training and development.	None	None	Signed Exit Report.	R 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% cirs queries facilitated (recording queries 10%, submission and attending to queries 70%, feedback 20%)	Achieved	100% cirs 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	2 council resolution registers compiled and coordinated.	Achieved	2 council resolution registers compiled and coordinated.	None	None	Council Resolution Register.	R0.00
COMMUNICATIONS; ADVOCACY; SOCIAL FACILITATION; SPECIAL PROGRAMMES AND ARTS & CULTURE											
To facilitate stakeholder & sectorial engagement by June 2023	Mayoral Outreach and Sectorial Engagements	12 Programmes facilitated	Number of stakeholder & sectorial engagements facilitated	8 stakeholder & sectorial engagements facilitated	4 Stakeholder & Sectorial engagement facilitated	Achieved	4 stakeholder & sectorial engagement facilitated.	None	None	Attendance 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	6 Mayoral Committee meetings supported	Achieved	6 Mayoral Committee meetings supported	None	None	Attendance Registers	R0.00

To produce newsletters by June 2023	Newsletter & Publications	8 Newsletter produced	Number of newsletters produced	8 Newsletters produced.	2 External and 2 Internal newsletters produced.	Not Achieved	1 external and 1 internal newsletters produced 1 External and 1 Internal Newsletters not produced.	Articles still in the editing process	Newsletters would be available in the 3rd Quarter	Newsletters	R24,000.00
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	6 Events marketed and branded	Achieved	6 Events marketed and branded	None	None	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	6 Website Updates undertaken	Achieved	6 Website Updates undertaken	None	None	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	2 Traditional Leadership meetings facilitated	Achieved	2 Traditional Leadership meetings facilitated	None	None	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	2 Strategic Events facilitated	Achieved	2 Strategic Events facilitated	None	None	Attendance registers and exit reports	R576,000
To facilitate Moral Regeneration Movement committee programmes by June 2023	Moral Regeneration Movement Committee	MRM committee established	Number of MRM programme facilitated	4 MRM committee programme facilitated	2 MRM committee programme facilitated	Achieved	2 MRM committee programme facilitated	None	None	Attendance registers and exit reports	R166,000.00
To generate queries/complaints on Customer Care reports by June 2023	Customer Care Services	24 reports generated	Number of queries/complaints reports on customer care generated	24 queries/complaints reports on customer care generated	12 queries/complaints reports on customer care generated	Achieved	12 Queries/complaints reports on customer care generated.	None	None	Reports	R0.00
To revamp the Call Centre by June 2023	Call Centre Revamping & Maintenance	24-hour outdaged Call Centre system	Number of Call Centre revamped	1 Call Centre revamped	No activity	No Target	No Activity	None	None	Report	R=53,000.00

To conduct Batho Pele programmes by June 2023	Batho Pele programmes	6 Batho Pele Programmes conducted	Number of Batho Pele Programmes conducted	4 Batho Pele Programmes conducted	3 Batho Pele Programmes conducted	Achieved	4 Batho Pele Programmes conducted	None	None	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	No Target	No Activity	None	None	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	2 Elderly Campaign facilitated	Achieved	2 Elderly Campaign facilitated	None	None	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	Achieved	1 children's campaigns facilitated.	None	None	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	2 Woman Development Initiatives facilitated	Achieved	2 Women development Initiatives facilitated.	None	None	Attendance registers and exit reports	R100,000.00
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	2 Awareness campaigns for people with disability facilitated	Achieved	2 Awareness campaigns for people with disability facilitated	None	None	Attendance registers and exit reports	R100,000.00
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 2 cultural programme facilitated.	Achieved	1 Heritage day and 2 cultural programme facilitated.	None	None	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	1 health calendar day coordinated	Achieved	1 health calendar day coordinated	None	None	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	2 District AIDS Council activity coordinated	Not Achieved	1 District AIDS Council activity coordinated.	District AIDS Council disfunctional	Reactivation programme was scheduled for 28/10/2022 through Mels Parliament	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	1 Youth Council Activity	Achieved	2 Youth Council Activity	None	None	Attendance registers and exit reports	R1 042 000,00
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	2 Mayor's forum facilitated	Not Achieved	1 Mayor's forum facilitated.	Unable to facilitate the first quarter Mayor's Forum due to congested Mayor's Programme	Mayor's Forum Facilitated in second quarter	Attendance registers and exit reports	R458,000,00
To facilitate Mayor's sports activities by June 2023	Mayor's Sports activities	2 Mayor's Sport activities facilitated	Number of Mayor's Sport activities facilitated	2 Mayor's Sport activities facilitated	1 Indigenous Games facilitated	Achieved	1 Indigenous Games facilitated	None	None	Attendance registers and exit reports	R520 000,00

**INSTITUTIONAL
TRANSFORMATION &
ORGANISATIONAL
DEVELOPMENT**

2022/2023 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

INSTITUTIONAL DEVELOPMENT AND ORGANIZATIONAL TRANSFORMATION

ORGANISATIONAL DEVELOPMENT

OBJECTIVES	PROJECT	BASELINE	INDICATORS	ANNUAL TARGET	MIDTERM TARGET	PROGRESS ACHIEVED/ NOT ACHIEVED	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTION	POE	BUDGET 2022-
To review the Organisational Structure by June 2023	Organisational Structure Review	1 Organisational Structure Reviewed	Number of Organisational Structures Reviewed	1 Organisational Structure Reviewed	*1st and 2nd Assessment of Organisational structure reviewed	Achieved	*1st and 2nd Assessment of organisational structure reviewed	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	50 Job Descriptions developed and Evaluated* and Moderated by the PAC	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	10 SOP's and Process Maps Developed	Achieved	10 SOP's and Process Maps Developed	None	None	Approved SOP's and Process Maps	R0

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

To implement security controls by June 2023	Security controls	12 Security Controls Implemented	Number of Security Controls Implemented	12 Security Controls Implemented	6 Security Controls Implemented	Achieved	6 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	20 ICT consumables and Computers replaced	Achieved	20 ICT consumables and Computers replaced	None	None	Laptop/Consumable	R553 767,04
To renew licenses by June 2023	Software Licence renewal	11 licenses renewed	Number of licenses renewed	9 licenses renewed	6 licenses renewed	Achieved	6 licenses renewed	None	None	Licenses	R372 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	8 SLA performance meetings held	Not Achieved	8 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	3 sites connected with ICT Infrastructure monitored	Achieved	3 sites connected with ICT Infrastructure monitored	None	None	Network Connectivity Report	R2 080 000,00

LABOUR RELATIONS

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	6 LLF meetings facilitated	Not Achieved	5 LLF meetings facilitated	None	None	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	100% (4) Disciplinary cases facilitated	None	None	Disciplinary hearing rulings/reports and/or settlements and attendance registers	R205 514.40
AUXILIARY SERVICES											
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% File Plan Implemented	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	Electronic Filing Systems (Mun admin) implemented by 1 Departments	None	None	Monthly report	R0
To facilitate purchase of filing cabinets by June 2023	Filing cabinets	6 filing cabinets purchased	Number of filing 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	4 meeting facilitated for Records Management IGR structure	Not achieved	0 meeting facilitated for Records Management	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 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	Achieved	76 Vehicles maintained and repaired	None	None	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 tractor x1 and TLB x1	Not Achieved	0 vehicles purchased, Cherry picker tractor x0 and TLB x0	Budget not approved for the projects	To be budgeted in the next financial year	Reports delivery notes	R 3 750 000.00

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	03 Facilities maintained and repaired	Not Achieved	0 Facilities maintained and repaired	Tubaise Fire deviation work. Roof leakage at AB Skhosana Fire Station	Tubaise Fire Station electrical work on process. AB Skhosana Fire ceiling and tiling work on process	Maintenance and repairs invoices	R 330 000.00
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	*100 high back chairs and 03 executive chairs purchased *05 workstations (table) purchased	Not Achieved	*0 high back chairs and 0 executive chairs purchased *0 workstations (table) purchased	Budget not approved for the projects	To be budgeted in the next financial year	Reports delivery in notes	R 1 000 000.00
HUMAN RESOURCE MANAGEMENT											
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	*Internal advertisement *25% of funded and vacant positions filled	Not Achieved	*Internal advertisement done. *1.5% of funded and vacant positions filled	Slow pace in the appointment of Panels	Excellerate appointment of 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	29 Internal Bursaries Maintained	None	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	None	None	Bursary Report	R 458 301.44
	WSP Training Interventions	06 WSP Projects implemented	Number of WSP projects implemented	05 WSP projects implemented	03 WSP projects implemented	Achieved	05 WSP implemented	None	None	Training and Development Report	R 825 757.04
EMPLOYEE ASSISTANCE PROGRAMME											
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	7 Wellness awareness campaigns conducted	None	None	attendance registers and report	R 366 518.08
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	5 substance abuse conducted	None	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).	20 Occupational Health and Safety elements conducted	Achieved	32 Occupational Health and Safety elements conducted	None	None	None	None	Increased during Budget Adjustment in January 2023	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% (220 PPE Items) Personal Protective Equipment provided to employees	Insufficient budget	Budget will be increased during Budget Adjustment in January 2023	reports				
PERFORMANCE MANAGEMENT SYSTEM (PMS)														
To facilitate Performance Makgola sessions by June 2023	Performance Makgola	3 Performance Makgola Sessions held	Number of Performance Makgola Sessions facilitated	04 Performance Makgola sessions facilitated	02 Performance Lekgola session facilitated	Achieved	02 Performance Lekgola session facilitated	None	None	None	None		Attendance Registers, Makgola Sessions Report	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	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	None	None		Final 2021/2022 Annual Report and O&M 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	04 2022/23 performance agreements for Senior Managers developed	Achieved	04 2022/23 performance agreements for Senior Managers developed and submitted to Cogesta	None	None	None	None		Signed Performance Agreements for 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 2022/2023 PMS 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	02 quarterly B2B report coordinated	Achieved	02 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	*Development of specification and submission to SCM **Appointment of Service Provider for PMS System	Achieved	* Specification developed and submitted to SCM * Appointment of Service Provider for PMS System appointed	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	100% litigations attended to	Achieved	100% (80) matters attended to	None	None	1 litigations attended to	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	100% service level agreements and other forms of agreements drafted and or vetted	Achieved	100% (37) contract attended to (33) contracts drafted and (4) contracts 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	100% legal opinions drafted	Achieved	100% (4) legal opinions drafted	None	None	All 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	01 2023/2024 IDP Framework/ Process Plan developed	Achieved	01 2023/2024 IDP Framework/ Process Plan developed	None	None	*IDP Framework/ Process Plan document for 2023/2024 *Council resolution	R6.00

To review Integrated Development Plan (IDP) by June 2023	Integrated Development Plan (IDP)	2022/23 Integrated Development Plan (IDP) developed	Number of Integrated Development Plan (IDP) reviewed	01 2023/2024 Integrated Development Plan (IDP) reviewed	*Internal and sector departments consulted on the level of development within the district. *Status Quo Analysis completed	Achieved	*Internal and sector departments consulted on the level of development within the district. *Status Quo Analysis completed	None	None	None	*Final IDP 2023/2024 *Council Resolution	R100 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	1 IDP Rep Forum facilitated	Achieved	1 IDP Rep Forum facilitated	None	None	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	Review of DDP inline with Cogfhsia DDP analysis report	Achieved	DDP reviewed inline with Cogfhsia DDP analysis report	None	None	None	*Final DDP 2023/2024 *Council Resolution	R100 000.00

LOCAL ECONOMIC DEVELOPMENT

OBJECTIVES	PROJECTS	BASELINE	INDICATOR	ANNUAL TARGETS	PERFORMANCE	PROGRESS	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTION	POE	BUDGET 2022/2023
		2021/2022		00/2/2023	Achieved/Not Achieved	Progress	Progress				
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 2584, Environment and Culture 36 and Social Sector 188)	1262 jobs opportunities created through EPWP	Achieved	1262 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	*Develop Terms of Reference *Appoint Service Provider *Inception report	Not Achieved	*Terms of Reference developed *Service Provider not appointed *Inception report not in place	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	*Appoint Service Provider *Inception report *2 trainings facilitated through the ESD programme	Not achieved	*Service Provider not appointed *Inception report not in place *2 trainings not facilitated through the ESD programme	Submitted bids were not responsive	To be readvertised	*Signed ESD reports *Attendance Registers	R300 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	*Advertisement of call for applications from SMMEs and Cooperatives *Selection of qualifying SMME and Co-operatives	Achieved	*Advertisement of call for applications from SMMEs and Cooperatives done *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	*Develop Terms of Reference *Appoint Service Provider *Inception report	Not achieved	*Develop Terms of Reference developed *Service Provider not appointed *Inception report not in place	Tender closes on the 19 January	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 (DALRRD, LDARD)	R8 000 000
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	*Develop Terms of Reference *Appoint Service Provider *Inception report	Not Achieved	*Terms of Reference developed *Service Provider not appointed *Inception report not in place	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	1 Regional Industrial Development Master Plan facilitated	*Appoint Service provider *Inception report *Status quo report	Not Achieved	*Service provider not appointed *Inception report not in place *Status quo report not in place	Delayed procurement process	Processes finalised. Pending awarding of tender	Report on Industrial Development Master Plan	
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	2 Economic Development Forum facilitated	Achieved	2 Economic Development Forum facilitated	None	None	Signed reports and attendance register	R93 500.00
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	2 Quarterly Report on Malekana Steel Bridge replacement facilitated	Achieved	2 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 renewal facilitated	1 SDM Tourism Strategy renewal facilitated	*Appoint Service provider *Inception report *Status quo report	Not Achieved	*Service provider not appointed *Inception report not in place *Status quo report not in place	Submitted bids were not responsive	To be readvertised	Signed report	R400,000.00
To facilitate fencing off of Tate Heritage Site by 30 June 2023	Fencing of of Tate Heritage Site	Tate Heritage Site in place	Number of Tate Heritage Site developed	1 fencing off of Tate Heritage Site facilitated	*Develop Action plan *Erect fence	Not achieved	*Action plan developed *Erect 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	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 and 1 facilitated	No activity	N/A	N/A	N/A	N/A	N/A	Signed report	R150 000.00
To facilitated 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	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	N/A	Signed report	R100 000.00
To facilitate Installation of District Tourism Signage for Tourism Establishments and Products (Manche Masemola, King Nyabela and Tlate) by 30 June 2023	District Tourism Signage for Tourism Establishments and Products (Manche Masemola, King Nyabela and Tlate)	3 existing District Tourism Establishments and Products (Manche Masemola, King Nyabela and Tlate)	Number of District Tourism Signage for Tourism Establishments and Products (Manche Masemola, King Nyabela and Tlate) installation facilitated	19 District Tourism Signage for Tourism Establishments (Manche Masemola, King Nyabela and Tlate) 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	

SEKHUKHUNE DEVELOPMENT AGENCY

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	Mid-term 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	*Engagement of stakeholders *Develop and adopt terms of reference	Not Achieved	*Engagement of stakeholders not done *reference not developed	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	*Engagement of stakeholders *Develop and adopt terms of reference	Achieved	Engagement of stakeholders* Terms of reference Developed	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	2 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	*Engagement of stakeholders *Develop and adopt terms of reference	Achieved	* stakeholders engaged terms of reference developed and adopted	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	*Signing of SLA and implementation plan *Draft report stud	Achieved	* SLA signed and implementation in place *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	2 Marketing activities on District Heritage sites campaigns conducted	Achieved	2 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	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	2 skills development learning intervention programmes facilitated	Not Achieved	skills development learning intervention programmes not facilitated	SDA Responds according to the SETA's window period for Skills development learning intervention and SETA's are not open for unsolicited 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	*Advertisement *Supply chain management processes	Not Achieved	*Advertisement not done *Supply chain management processes not done	Financial constrains	Website development and maintenance to be implemented internally during third quarter	Appointment letter and website screenshot	R.00

SPATIAL RATIONAL

2022-2023 SERVICE DELIVERY, BUDGET AND IMPLEMENTATION PLAN

OBJECTIVES	PROJECTS	BASELINE	INDICATOR	ANNUAL TARGETS	PROGRESS	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTION	POE	BUDGET 2022/2023
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	2 JDMPT sitting facilitated	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 development of District Municipal Offices facilitated	1 Township establishment process for development of district municipal offices facilitated	2 engagement for land development of District Municipal Offices facilitated	3 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	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	100% of support to Local Municipalities on Land Development planning provided. (3) meetings held.	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 Tribunal members	None	Number of Workshops for traditional Leaders and Tribunal members on land use and land allocation in terms of SPLUMA facilitated	1 Workshops for traditional Leaders and Tribunal members on land use and land allocation in terms of SPLUMA facilitated	No activity	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	0 Workshop to local municipal officials on application processing in terms of SPLUMA facilitated	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	* All (144) IDP capital projects to be spatially referenced identified 50% (74) IDP capital projects spatially referenced	Achieved	* All (144) IDP capital projects to be spatially referenced identified 50% (74) IDP capital projects were spatially referenced	None	None	Reports	R0.00

FINANCIAL VIABILITY

FINANCIAL VIABILITY

OBJECTIVES	PROJECT	BASELINE	INDICATORS	ANNUAL TARGET	MID YEAR	PROGRESS ACHIEVED/ NOT ACHIEVED	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTION	POE	BUDGET 2022-
		2021/2022		2022/2023							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 complete 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 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 sleep	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 within legislated timeframe	Number of Submissions of AFS and APR by 31th August and consolidated AFS by 30 September	03 Submissions of AFS and APR by 31th August and consolidated AFS by 30 September	03 Submissions of AFS and APR by 31th August and consolidated AFS by 30 September	Achieved	03 Submissions of AFS and APR by 31th August and consolidated AFS by 30 September			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)	6 National Treasury statutory reports submitted (2 sec 52, 6 sec 71 and 1 sec 72)	Achieved	6 National Treasury statutory reports submitted (2 sec 52, 6 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	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	65% of revenue collected against the billing	Not achieved	Billed R65 254 473 and collected R36 453 094. Collection rate is at 56%	Incapacity to fully implement credit control measures	Dedicated team for cut offs/restrictions	Collection rate report	R223 572,76			
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	15% customer data cleansed	Not achieved	0% customer data cleansed	Service provider for conducting the audit not yet appointed.	Appointment of the service provider. Tender for re-advert	report	R3 000 000.00			
To Improve accountability of Asset Management by 2023	Assets management support	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 mSCCA compliant FAR	R3 134,00			
												Verification of indigent register	Indigent register for 2021/2022	Percentage increase in indigent customers
	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	74% average meters validated and read in the first 6 months	None	None		R8 500 000.00			
	pre-paid meter installations	267 prepaid meters installed in Tubaise	Number of prepaid meters to be installed	1200 prepaid meters to be installed	600 prepaid meters to be installed	Not achieved	0 meters installed	Awaiting appointment of tender for prepaid meters	Fast track the appointment of the service provider. Tender readvertised	meter reading report	R3 500 000.00			

To implement effective, efficient and economical supply chain management process and SCM regulations by June 2023	Procurement Plan	80%	Percentage development and implementation of procurement plan (MIG, RBIG, WSIG and all other tenders)	100%	100% development and implementation of procurement plan (MIG, RBIG, WSIG and all other tenders)	100%	Procurement plan developed and implemented	Achieved	100%	Procurement plan developed and implemented	None	None	Procurement plan	R0,00
	Unauthorized, irregular, fruitless and wasteful expenditure (UFW)	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	100% Compliance with management of MFMA section 32	Achieved	100% Compliance with management of MFMA section 32	None	None	UFW Report	R0,00		
	Effective and Efficient inventory management system	90% Adherence to compliance	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 Reports	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			