SEKHUKHUNE
District Municipality

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RESOLUTION ON THE APPROVAL OF SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2019-2020

In terms of Section 53 (1) (ii) of the Local Government Municipal Finance Management Act, 2003 (Act no.53 of 2003) it is the responsibility of the Mayor to approve the municipality's Service Delivery Budget and Implementation Plan within 28 days after the approval of the Budget.

The Executive Mayor hereby approves the 2019-2020 Service Delivery Budget and Implementation Plan for the following KPAs;

- Basic Service Delivery
- Institutional Development and Organisational Transformation
- Financial Viability
- Good Governance and Public Participation
- Local Economic Development
- Spatial Rationale
- Sekhukhune Development Agency

Norah Maseko
Municipal Manager

14/6/2019
Date

Cllr Keamotseng Stanley Ramaila
Executive Mayor

24/6/19
Date

BASIC SERVICE DELIVERY

BASIC SERVICES DELIVERY 2019-2020 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN										
MEASURABLE OBJECTIVE	**PROJECT**	**BASELINE 2018/2019**	**INDICATORS**	**ANNUAL TARGET 2019/2020**	**Q1**	**Q2**	**Q3**	**Q4**	**Portfolio of Evidence**	**BUDGET 2019-2020**
RBIG										
To construct pipeline from Burgersfort to Dresden pump station by June 2020	**Construction of Mooihoek Bulk Water Supply Phase 4E**	5Km of bulk water supply pipeline phase 4D in Mooihoek completed	Number of Kilometers of bulk pipeline, of booster pump station and of reservoirs constructed	3 Kilometers of bulk pipeline, of booster pump station and of reservoirs constructed	1.5 Kilometers of bulk pipeline constructed,0* booster pump station constructed ,0*concrete reservoir constructed	1,5 Kilometers of bulk pipeline constructed, ,0* booster pump station constructed ,0*concrete reservoir constructed	No activity	No activity	Signed Progress Report by Municipal Manager	R23 250 261.00
To construct bulk pipeline from Praktiseer to Alverton by June 2020	**Mooihoek bulk water supply phase 4G2**	13km of bulk water supply pipeline phase 2 in Mooihoek completed	Number of Kilometers bulk water pipeline constructed	4 Kilometers of bulk water supply pipeline constructed	0,5 Kilometers of bulk water supply pipeline constructed	1 Kilometers of bulk water supply pipeline constructed	1,5 Kilometers of bulk water supply pipeline constructed	1 Kilometers of bulk water supply pipeline constructed	Signed Progress Report by Municipal Manager	R35 116 668.50
To construct bulk pipeline from Praktiseer to Alverton by June 2020	**Mooihoek bulk water supply phase 4G1**	1 X 5 Ml concrete reservoir completed Phase 4A	Percentage 1x5 Ml concrete reservoir constructed	70%, 1 X 5 Ml concrete reservoir constructed	15%, 1 X 5 Ml concrete reservoir constructed	15%, 1 X 5 Ml concrete reservoir constructed	20%, 1 X 5 Ml concrete reservoir constructed	20%, 1 X 5 Ml concrete reservoir constructed	Signed Progress Report by Municipal Manager	R35 116 668.50
To construct bulk pipeline from Praktiseer to Motodi by June 2020	**Mooihoek bulk water supply phase 4H1**	13 Kilometre of Mooihoek bulk water supply completed	Number of Kilometers of bulk water pipeline constructed	4 Kilometers of bulk water pipeline constructed	Site establishment and 0.5km pipeline constructed	1 km of bulk pipeline constructed	1,5 kilometer of bulk water pipeline constructed	1 kilometer of bulk water pipeline constructed	Signed Progress Report by Municipal Manager	R12 000 000.00
To construct bulk pipeline from Praktiseer to Alverton by June 2020	**Mooihoek bulk water supply phase 4H2**	13 Kilometre of Mooihoek bulk water supply completed	Number of Kilometers of bulk pipeline constructed	4 Kilometers of bulk water pipeline constructed	Site establishment and 0.5km pipeline constructed	1 km of bulk pipeline constructed	1,5 kilometer of bulk water pipeline constructed	1 kilometer of bulk water pipeline constructed	Signed Progress Report by Municipal Manager	R12 000 000.00

To construct bulk water pipeline from T-off of Makgeru to the new 10ML reservoir at Schoonoord by June 2020	**Nebo BWS (RL19) Makgeru to Schoonoord**	18.2 Km of Schoonoord bulk water supply pipeline in Makgeru	Number of Kilometers of bulk water pipeline constructed	5 Kilometers of bulk water supply pipeline constructed	0,5 Kilometers of bulk water supply pipeline constructed	1,5 Kilometers of bulk water supply pipeline constructed	2 Kilometers of bulk water supply pipeline constructed	1 Kilometers of bulk water supply pipeline constructed	Signed Progress Report by Municipal Manager	R15 000 000.00
To test and commissioned bulk water pipeline and main pump stations by June 2020	**Jane Furse to Lobethal bulk water supply pipeline**	18Km of bulk water supply pipeline Phase 2 from Jane to Lobethal completed	Number of Kilometers of bulk water supply pipeline assessed	18 Kilometers of bulk water supply pipeline assessed	2 Kilometers of bulk water supply pipeline assessed	4 Kilometers of bulk water supply pipeline assessed	6 Kilometers of bulk water supply pipeline assessed	6 Kilometers of bulk water supply pipeline assessed	Signed Progress Report by Municipal Manager	R5 000 000.00
To construct Bulk water Pipeline and test main pump stations by June 2020	**Moutse BWS Construction of Pipeline Project 7-12**	30 Kilometre of bulk water supply pipeline constructed	Number of Kilometers of bulk water supply pipeline commissioned	30 Kilometre of bulk water supply pipeline commissioned	5 Kilometre of bulk water supply pipeline commissioned	10 Kilometre of bulk water supply pipeline commissioned	10 Kilometre of bulk water supply pipeline commissioned	5 Kilometre of bulk water supply pipeline commissioned	Signed Progress Report by Municipal Manager	R10 515 156.78
To install mechanical and Electrical (M & E) for the extensions to the Groblersdal Water Treatment Works by June 2020	**Moutse BWS Extension of Groblersdal WTW Project 1**	1 WTW in Groblersdal extended	Number of extended WTW tested and commissioned	One extended WTW tested and commissioned	No activity	No activity	One extended WTW tested and commissioned	No activity	Signed Progress Report by Municipal Manager	R3 608 238.00
To construct Bulk water Pipeline and test main pump stations by June 2020	**Moutse BWS Installation of Mechanical and Electrical Project 13&14**	1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6	Number of mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	Two mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	No activity	No activity	One mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	One mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	Signed Progress Report by Municipal Manager	R39 135 545.22

To construct Bulk water Pipeline and test main pump stations by June 2020	**Moutse BWS Construction bulk water Pipeline Project 2 – 4**	19 Kilometres of bulk water supply pipeline and constructed	Number of km of bulk water supply pipeline assessed and refurbished	19 Kilometers of bulk water supply pipeline assessed and refurbished	No activity	5 Kilometers of bulk water supply pipeline assessed and refurbished	10 Kilometers of bulk water supply pipeline assessed and refurbished	4 Kilometers of bulk water supply pipeline assessed and refurbished	Signed Progress Report by Municipal Manager	R15 257 462.00
To construct Bulk water Pipeline and test main pump stations by June 2020		5 Kilometres of bulk water supply pipeline and constructed	Number of km of bulk water supply pipeline assessed and refurbished	5 Kilometers of bulk water supply pipeline assessed and refurbished	No activity	No activity	2,5 Kilometers of bulk water supply pipeline assessed and refurbished	2,5 Kilometers of bulk water supply pipeline assessed and refurbished	Signed Progress Report by Municipal Manager	R9 000 000.00
WATER QUALITY										
To generate Water Quality Reports by June 2020	**Generation of Water Quality Reports**	12 reports generated	Number of Water Quality Reports generated	12 Water Quality Reports generated	3 Water Quality Reports generated	3 Water Quality Reports generated	3 Water Quality Reports generated	3 Water Quality Reports generated	Signed Progress Report by Municipal Manager	
To conduct Full SANS 241 Analysis by June 2020	**Full SANS 241 Water Quality Analysis**	4 Full SANS 241 analysis report conducted through accredited laboratory	Number of Full SANS 241 Analysis conducted through accredited laboratory	4 Full SANS 241 analysis conducted through accredited laboratory	1 Full SANS 241 analysis conducted through accredited laboratory	1 Full SANS 241 analysis conducted through accredited laboratory	1 Full SANS 241 analysis conducted through accredited laboratory	1 Full SANS 241 analysis conducted through accredited laboratory	Signed Progress Report by Municipal Manager	
To purchase Laboratories chemical by June 2020	**Purchase of LAB Chemicals**	90% of LAB chemical purchased	Percentage of LAB chemical purchased	100% of LAB chemical purchased	25% of LAB chemical purchased	25% of LAB chemical purchased	25% of LAB chemical purchased	25% of LAB chemical purchased	Signed Progress Report by Municipal Manager	R7 150 000.00

To participate in Blue and Green Drops Certification Programme by June 2020	**Plants participation in Blue and Green Drops Certification Programme**	15 Water Treatment Works (WTW) participated in Blue Drop Certification programme and 15 Waste Water Treatment Works (WWTW) participated in Green Drop Certificate	Number of Plants participating in Blue and Greed Drops Certification Programme	15 WTW participating in Blue Drop and 15 WWTW Participating in Green Drop Certification Programme	15 WTW participating in Blue Drop and 15 WWTW Participating in Green Drop Certification Programme	15 WTW participating in Blue Drop and 15 WWTW Participating in Green Drop Certification Programme	15 WTW participating in Blue Drop and 15 WWTW Participating in Green Drop Certification Programme	15 WTW participating in Blue Drop and 15 WWTW Participating in Green Drop Certification Programme	Signed Progress Report by Municipal Manager	
O & M EXPENDITURE										
To resolve registered sanitation incidents within 14 days.	**Sanitation incidents**	700 registered sanitation incidents resolved within 14 days	Number of registered sanitation incidents resolved within 14 days	All registered sanitation incidents resolved within 14 days	All registered sanitation incidents resolved within 14 days	All registered sanitation incidents resolved within 14 days	All registered sanitation incidents resolved within 14 days	All registered sanitation incidents resolved within 14 days	Signed Progress Report by Municipal Manager	
To resolve registered water incidents within 14 days.	**Water incidents**	5000 registered water incidents resolved within 14 days	Number registered water incidents resolved within 14 days	All registered water incidents resolved within 14 days	All registered water incidents resolved within 14 days	All registered water incidents resolved within 14 days	All registered water incidents resolved within 14 days	All registered water incidents resolved within 14 days	Signed Progress Report by Municipal Manager	R39 487 845.00
To render tankering services by June 2020	**Delivery of portable water through tankering**	9.6 Ml of Potable Water delivered in Jane Furse Hospital and Buffelshoek	Number of Ml of potable Water delivered in Jane Furse Hospital and Buffelshoek	9.6 Ml of Potable Water delivered in Jane Furse Hospital and Buffelshoek	2,4 Ml of Potable Water delivered in Jane Furse Hospital and Buffelshoek	2,4 Ml of Potable Water delivered in Jane Furse Hospital and Buffelshoek	2,4 Ml of Potable Water delivered in Jane Furse Hospital and Buffelshoek	2,4 Ml of Potable Water delivered in Jane Furse Hospital and Buffelshoek	Signed Progress Report by Municipal Manager	R17 950 108.30
To provide diesel consistently to diesel driven machines by June 2020	**Supply of diesel**	40 000ℓ of diesel supplied annually.	Number of required litres of diesel supplied	All required litres of diesel supplied	All required litres of diesel supplied	All required litres of diesel supplied	All required litres of diesel supplied	All required litres of diesel supplied	Signed Progress Report by Municipal Manager	

To provide petrol consistently to petrol driven machines by June 2020	**Supply of petrol**	400ℓ of petrol supplied annually.	Number of required Litres petrol supplied	All required litres of petrol supplied	All required litres of petrol supplied	All required litres of petrol supplied	All required litres of petrol supplied	All required litres of petrol supplied	Signed Progress Report by Municipal Manager	R1 787 808.00
To provide oil consistently to diesel and petrol driven machines by June 2020	**Supply of oil**	300ℓ of oil supplied annually.	Number of Litres of oil supplied	All required litres of oil supplied	All required litres of oil supplied	All required litres of oil supplied	All required litres of oil supplied	All required litres of oil supplied	Signed Progress Report by Municipal Manager	
To resolve registered M & E incidents within 14 days.	**Mechanical & Electrical Services**	450 of registered M & E incidents within 14 days	Number of registered M & E incidents resolved within 14 days	All registered M & E incidents resolved within 14 days	All registered M & E incidents resolved within 14 days	All registered M & E incidents resolved within 14 days	All registered M & E incidents resolved within 14 days	All registered M & E incidents resolved within 14 days	Signed Progress Report by Municipal Manager	R9 620 000.00
To install Bulk Water Meters by June 2020	**Installation of Bulk Water Meters**	New project	Number of Bulk Meters installed	8 Bulk Water Meters installed	2 Bulk Water Meters installed	2 Bulk Water Meters installed	2 Bulk Water Meters installed	2 Bulk Water Meters installed	Signed Progress Report by Municipal Manager	R5 000 000.00
To purchase Mℓ Bulk portable water by June 2020	**Ml of Bulk portable Water Purchases**	10 062Mℓ of bulk portable water purchased	Number of Mℓ of bulk portable water purchased	2515,5Mℓ of bulk portable water purchased	2515,5Mℓ of bulk portable water purchased	2515,5Mℓ of bulk portable water purchased	2515,5Mℓ of bulk portable water purchased	2515,5Mℓ of bulk portable water purchased	Signed Progress Report by Municipal Manager	R93 664 588.51
PLANNING										
To develop Water Conservation /Water Demand Management Strategy for SDM by June 2020	**Water Conservation and Water Demand Management Plan**	No WC/WDM plan in place	Number of WC/WDM plan developed	One WC/WDM plan developed	No activity	No activity	No activity	One WC/WDM Strategy developed	Draft WC/WDM strategy	R0.00
To develop and review Water & Sanitation Master Plan by June 2020	**Development of Water & Sanitation Master Plan (WSMP)**	1 Draft Water Master Plan and no sanitation Master Plan	Number of Water & Sanitation Master Plan developed	One Water & Sanitation Master Plan developed	No activity	No activity	No activity	One Water & Sanitation Master Plan developed	Draft WSMP/WSDP	R500 000.00

To upgrade Groblersdal sewer pump- station by June 2020	**Conditional assessment of Groblersdal sewer network**	50% Conditional assessment for Groblersdal sewer network.	Number of conditional assessment report for Groblersdal sewer network conducted.	One conditional assessment report for Groblersdal sewer network conducted	No activity	No activity	No activity	One conditional assessment report for Groblersdal sewer network conducted	Signed Progress Report by Municipal Manager	R2 500 000.00
To improve the provision of operations & maintenance efficiently by June 2020	**Development of Operation and Maintenance Plan (O&M)**	Draft O&M plan completed	Number of O & M Plan completed and approved	One O & M Plan completed and approved	No activity	No activity	One O & M Plan completed and approved	No activity	Approved O & M plan	R375 000.00
To Conduct Feasibility Studies and develop Technical Report by June 2020	**Conduct Feasibility Studies and develop Technical reports**	Water Services Master Plan and WSDP developed in 2014/15 and 2015/16 FY respectively	Number of Feasibility Studies conducted and technical Reports developed	9 Feasibility Studies conducted and technical Reports developed.	2 Feasibility Studies conducted and technical Reports developed	2 Feasibility Studies conducted and technical Reports developed	3 Feasibility Studies conducted and technical Reports development	2 Feasibility Studies conducted and technical Reports development	Signed Progress Report by Municipal Manager	R2 500 000.00
To ensure effective infrastructure planning & development by June 2020	**Update Water Service Development Plan.**	Water Services Master Plan and WSDP developed in 2014/15 and 2015/16 FY respectively	Number of updated Water Service Development Pan.	1 Water Service Development Pan updated.	No activity	No activity	No activity	One Water Service Development Pan updated.	Updated Water Service Development Pan .	R500 000.00
To ensure compliance with water services policies by June 2020	**Registration of servitude for bulk water infrastructure.**	Report for bulk water service in place	Number of bulk water infrastructure servitude registered	1 bulk water infrastructure servitude registered	No activity	No activity	No activity	1 bulk water infrastructure servitude registered	water infrastructure servitude register certificate	R1 000 000.00
To ensure compliance with water services policies by June 2020	**Formulation of Bulk contribution policy**	Draft bulk contribution policy in place	Number of bulk water contribution policy promulgated	1 bulk water contribution policy promulgated	No activity	No activity	No activity	1 bulk water contribution policy promulgated	Approved policy	R500 000.00

To review water services policies by June 2020	**Review of water and sanitation by-law**	Water & Sanitation by-laws in place	Number of Water & Sanitation By-Laws reviewed	1 Water & Sanitation By-Laws reviewed	No activity	No activity	No activity	1 Water & Sanitation By-Laws reviewed	Approved water and sanitation by-laws	R250 000.00
WSIG PROJECTS										
To complete Tukakgomo water reticulation by June 2020	**Tukakgomo water intervention and refurbishment.**	14,5 km of reticulation network	Number of Kilometers of water reticulation network completed	4 Kilometers of water reticulation network completed	0,5 Kilometers of water reticulation network completed	1 Kilometers of water reticulation network completed	1,5 Kilometers of water reticulation network completed	1 Kilometers of water reticulation network completed	Signed close-out report by Municipal Manager and Completion certificate	R4 000 000.00
To develop water source by June 2020	**Phokwane Brooklyn water supply**	There is existing bulk water supply line from Flag Boshielo without formal reticulation.	*Number of water source developed *Number of km of rising main and storage tank completed	*1 water source developed *0,8 km of rising main and 1 storage tank completed	1 water source developed	0,8 km of rising main	1 storage tank completed	No activity	Signed close-out report by Municipal Manager and Completion certificate	R1 000 000.00
To construct water supply pipeline by June 2020	**Manganeng and Madirane water supply**	There is existing distribution reservoir without gravity line.	Number of Kilometers of water supply pipeline constructed	1.5 Kilometers of water supply pipeline constructed	No activity	0.3 Kilometers of water supply pipeline constructed	0.5 Kilometers of water supply pipeline constructed	0,7 Kilometers of water supply pipeline constructed	Signed close-out report by Municipal Manager and Completion certificate	R2 000 000.00
To complete water supply pipeline and water storage by June 2020	**Uitspanning Water Supply Intervention**	Groblersdal WTW and Moutse bulk pipeline in progress	*Number of km of water supply pipeline, water storage and package plant completed	*4 km of water supply pipeline, 1 water storage and 1 package plant completed	*0,5 km of water supply pipeline and 1 water storage completed	*1 km of water supply pipeline completed	*1,5 km of water supply pipeline completed	*1 km of water supply pipeline and 1 package plant completed	Signed close-out report by Municipal Manager and Completion certificate	R10 802 000.00

To develop water source, complete reticulation and install storage tank by June 2020	**Mapulaneng drilling and equipping of borehole**	Informal water infrastructure .	Number of water source developed, km of reticulation completed and storage tank installed.	1 water source developed, 2.6 km of reticulation completed and 1 storage tank installed.	1 water source developed.	1.5 km of reticulation completed.	1.1 km of reticulation completed.	1 storage tank installed.	Signed close-out report by Municipal Manager and Completion certificate	R3 000 000.00
To complete reticulation and installation of water meters by June 2020	**Flag Boshielo Water Conservation Water Demand Management**	Partially reticulated village without water meters.	Number of km of reticulation completed and water meters installed.	6 km of reticulation completed and 810 water meters installed.	1 km of reticulation completed.	2 km of reticulation completed and 250 water meters installed.	2 km of reticulation completed and 250 water meters installed.	1 km of reticulation completed and 310 water meters installed.	Signed close-out report by Municipal Manager and Completion certificate	R10 000 000.00
To develop water source, complete reticulation and installation of storage tank by June 2020	**Mabulela drilling and equipping of borehole**	Informal water infrastructure .	Number of water source developed, km of reticulation completed and storage tank installed.	1 water source developed, 1.2 km of reticulation completed and 1 storage tank installed.	1 water source developed.	1.2 km of reticulation completed.	1 storage tank installed.	No activity	Signed close-out report by Municipal Manager and Completion certificate	R1 413 600.00
To complete reticulation network & storage by June 2020	**Seokodibeng construction reticulation network**	Informal water infrastructure .	Number of km of reticulation completed and storage tank installed.	1.3km of reticulation completed and 1 storage tank installed.	0.5km of reticulation completed.	0.8km of reticulation completed.	1 storage tank installed.	No activity	Signed close-out report by Municipal Manager and Completion certificate	R2 000 000.00
To develop water source, complete reticulation and install package plant by June 2020	**Maebe/Mohlaletsi interventions**	Informal water infrastructure .	Number of water source developed, reticulation completed and package plant installed.	1 water source developed, 2km of reticulation completed and 1 package plant installed.	1 water source developed.	1km of reticulation completed.	1km of reticulation completed.	1 package plant installed.	Signed close-out report by Municipal Manager and Completion certificate	R8 000 000.00

To develop water source, complete rising main and seal concrete reservoir by June 2020	**Mashikwe drilling and equipping of borehole**	Informal water infrastructure .	Number of water source develop, rising main completed and concrete reservoir sealed	1 water source developed, 0.8 km rising main completed and 1 concrete reservoir sealed.	1 water source developed.	0.8 km rising main completed.	1 concrete reservoir sealed.	No activity	Signed close-out report by Municipal Manager and Completion certificate	R2 000 000.00
To construct VIDP Sanitation units by June 2020.	**Construction of Legolaneng VDIP**	New Infrastructure	Number of VDIP sanitation units constructed	334 VDIP Sanitation units constructed	34 VDIP Sanitation units constructed	100 VDIP Sanitation units constructed	100 VDIP Sanitation units constructed	100 VDIP Sanitation units constructed	Signed close-out report by Municipal Manager and Completion certificate	R7 500 000.00
To construct reticulation network by June 2020	**Rutseng Water Intervention**	Informal water infrastructure in place	Number of Kilometers of water supply pipeline constructed	7km of water supply pipeline constructed	1km of water supply pipeline constructed	2km of water supply pipeline constructed	2km of water supply pipeline constructed	2km of water supply pipeline constructed	Signed close-out report by Municipal Manager and Completion certificate	R3 000 000.00
To complete testing and commissioning of pipeline by June 2020.	**Nebo Phase 1A testing and commissioning(Jane Furse WC/WD Management)**	Nebo Phase1A completed but not commissioned	Number of Kilometers of bulk water supply pipeline tested and commissioned	33km bulk water supply pipeline tested and commissioned	6km bulk water supply pipeline tested and commissioned	9km bulk water supply pipeline tested and commissioned	9km bulk water supply pipeline tested and commissioned	9km bulk water supply pipeline tested and commissioned	Signed close-out report by Municipal Manager and Completion certificate	R15 284 400.00
MUNICIPAL INFRASTRUCTURE GRANT (MIG)										
To construct Ephraem Mogale VIP Sanitation units by June 2020	**Ephram Mogale VIP Sanitation Programme Phase 2.3**	15 180 VIP units constructed	Number of VIP sanitation units constructed	3000 VIP sanitation units constructed	750 VIP Sanitation toilets constructed	750 VIP Sanitation toilets constructed	750 VIP Sanitation toilets constructed	750 VIP Sanitation toilets constructed	Signed Progress Report by Municipal Manager	R12 000 000.00
To construct Elias Motsoaledi VIP Sanitation units by June 2020	**Elias Motsoaledi VIP Sanitation Programme Phase 2.3**	15 180 VIP units constructed	Number of VIP sanitation units constructed	3000 VIP sanitation units constructed	750 VIP Sanitation toilets constructed	750 VIP Sanitation toilets constructed	750 VIP Sanitation toilets constructed	750 VIP Sanitation toilets constructed	Signed Progress Report by Municipal Manager	R12 000 000.00

To complete Zaaiplaas bulk pipeline, command reservior and pump station by June 2020	**Zaaiplaas Village Reticulation Phase 2 (Vlakfontein, Slovo and remaining village) - CO**	80% construction of Dindela Reservoir. Commissioning of bulk pipeline and pump station completed	Number of Kilometres of Zaaiplaas bulk water supply pipeline commissioned, command reservoir constructed and pump station installed	3 Kilometres of Zaaiplaas bulk water supply pipeline commissioned, 1 command reservoir constructed and 1 pump station installed	1 Kilometres of Zaaiplaas bulk water supply pipeline commissioned and 1 pump station installed	1 Kilometres of Zaaiplaas bulk water supply pipeline commissioned	1 Kilometres of Zaaiplaas bulk water supply pipeline commissioned	1 command reservoir constructed	Signed Progress Report by Municipal Manager	R5 472 297.00
To construct Makhuduthamaga VIP Sanitation units by June 2020	**Makhuduthamaga VIP Sanitation programme phase 2.3**	15 180 VIP units constructed	Number of VIP sanitation units constructed	3000 VIP sanitation units constructed	750 VIP sanitation units constructed	750 VIP sanitation units constructed	750 VIP sanitation units constructed	750 VIP sanitation units constructed	Signed Progress Report by Municipal Manager	R12 000 000.00
To construct reticulation network in Ga- Mashabela by June 2020	**Ga- Mashabela water reticulation supply**	60% of water reticulation constructed	Kilometres of pipeline constructed, number of reservoir constructed, number of boreholes drilled and equiped	30km of pipeline constructed , 4* Reservoir constructed 7*boreholes drilled and equiped	15km of pipeline constructed ,	15km of pipeline constructed , 4* Reservoir constructed and 7*boreholes drilled and equiped	No activity	No activity	Signed Progress Report by Municipal Manager	R1 000 000.00
To construct Bulk water supply network in Ga-Marishane by June 2020	**Ga- Marishane water reticulation supply**	30% Bulk water supply constructed	Kilometres of pipeline constructed, number of reservoir constructed and WTW refurbished	3.4km of bulk pipeline constructed , 1 reservoir constructed and 1 WTW refurbished	1,7km of bulk pipeline constructed	1,7km of bulk pipeline constructed , 1 reservoir constructed and 1 WTW refurbished	No activity	No activity	Signed Progress Report by Municipal Manager	R1 000 000.00

To construct reticulation network in Ga - Mogashoa(Senkapudi) and Ga-Mogashoa(Manamane) by June 2020	**Ga - Mogashoa(Senkapudi) and Ga-Mogashoa(Manamane)**	200kl reservoir constructed	kilometres of pipeline constructed	53 kilometres of pipeline constructed	No activity	17.6kilometres of pipeline constructed	17.6kilometres of pipeline constructed	17.6kilometres of pipeline constructed	Signed Progress Report by Municipal Manager	R60 000 000.00
To construct concrete reservoirs and bulk water pipeline, NSD07 RWS Schoonoord by June 2020	**NSD07 Regional Water Scheme Construction of Concrete Reservoirs**	10ML reservoir and the bulk water pipeline constructed	Kilometre of pipeline constructed and number of reservoir constructed	1 Kilometre of pipeline constructed and 1 reservoir constructed	No activity	0.5 kilometre of pipeline constructed	0.5 Kilometre of pipeline constructed	1 reservoir constructed	Signed Progress Report by Municipal Manager	R40 000 000.00
To construct Fetakgomo Tubatse VIP Sanitation units by June 2020	**Fetakgomo Tubatse VIP Sanitation programme phase 2.3**	15 180 VIP Units constructed	No of VIP sanitation units constructed	1500 VIP sanitation units constructed	375 VIP sanitation units constructed	375 VIP sanitation units constructed	375 VIP sanitation units constructed	375 VIP sanitation units constructed	Signed Progress Report by Municipal Manager	R10 000 000.00
To complete Concrete reservoirs; Bulk Water Supply;and Reticulation at Nkadimeng: Phase 9 to 11 by June 2020	**Nkadimeng RWS Extension 2(Phase 9 to 11) (Fetakgomo) Ga-Mmela to Mashilavele , Ga-Pahla, Molapong, Ga- Magolego, Mankontu and Masehleng**	2 x 500kl reservoir constructed and 67km pipeline installed	km of pipeline constructed, number of reservoir and street taps constructed	38km of pipeline constructed, 1* 500kl reservoir and 98 street taps constructed	2km of pipeline constructed	12km of pipeline constructed and 30 street taps constructed	12km of pipeline constructed and 34 street taps constructed	12km of pipeline constructed and 34 street taps	Signed Progress Report by Municipal Manager	R1 000 000.00
To construct Fetakgomo Tubatse VIP Sanitation units by June 2020	**Fetakgomo Tubatse VIP Sanitation programme phase 2.3**	15 180 VIP Units constructed	No of VIP sanitation units constructed	3000 VIP sanitation units constructed	750 VIP sanitation units constructed	750 VIP sanitation units constructed	750 VIP sanitation units constructed	Signed Progress Report	Signed Progress Report by Municipal Manager	R12 000 000.00
To construct reticulation network in Malekana by June 2020	**Malekana Regional Water Scheme**	10ML Water Treatment Plant constructed	Kilometres of pipeline and number of reservoirs constructed	10 kilometres of pipeline and 4 reservoirs constructed	No activity	2 kilometres of pipeline constructed	4 kilometres of pipeline constructed	4 kilometres of pipeline and 4 reservoirs constructed	Signed Progress Report by Municipal Manager	R81 021 375.64

To construct connector pipe network in Lebalelo South by June 2020	**Lebalelo South connector pipes**	10ML Mooihoek Water Treatment Works, Mooihoek Bulk pipeline constructed	km pipeline and number of reservoirs constructed	190km pipeline and 3 reservoirs constructed	40km pipeline constructed	50km pipeline constructed	50km pipeline constructed	50km pipeline and 3 reservoirs constructed	Signed Progress Report by Municipal Manager	R107 957 451.00
	Lebalelo South phase 3 (Ga-Maroga and Motlolo Bulk and Reticulation infrastructure)	10ML Mooihoek Water Treatment Works, Mooihoek Bulk pipeline constructed	Kilometres of pipeline and number of reservoirs coonstructed	55 kilometres of pipeline and 3 reservoirs constructed	No activity	5 kilometres of pipeline constructed	25 kilometres of pipeline constructed	25 kilometres of pipeline and 3 reservoirs constructed	Signed Progress Report by Municipal Manager	R100 765 251.93
MUNICIPAL HEALTH SERVICES										
To Have an improved, clean, healthy and sustainable environment through municipal health services package by June 2020	Environmental Pollution Prevention	12 Awareness Campaigns on Air Quality conducted	Number of Awareness Campaigns on Air Quality conducted	24 Awareness Campaigns on Air Quality conducted	6 air quality awareness campaigns conducted	6 air quality awareness campaigns conducted	6 air quality awareness campaigns conducted	6 air quality awareness campaigns conducted	Attendance register	R 231 440.00
	Water quality monitoring	300 Water quality samples collected	Number of Water quality samples collected	300 Water quality samples collected	75 water quality samples collected	75 water quality samples collected	75 water quality samples collected	75 water quality samples collected	Signed Water Quality samples Reports	R44 078.28
	Food Safety control	1400 Food Premises evaluated	Number of Food Premises evaluated	1400 Food Premises evaluated	350 food Premises evaluated	350 food Premises evaluated	350 food Premises evaluated	350 food Premises evaluated	Signed Assessment forms incuding the owner signature	R21 501.60
	Waste Management	100 Health care risk waste monitored	Number of Health care risk waste monitored	100 Health care risk waste monitored	25 Health care risk waste monitored	25 Health care risk waste monitored	25 Health care risk waste monitored	25 Health care risk waste monitored	Signed Assessment forms incuding the owner signature	R0 00

	Health Surveillance of premises	1200 premises evaluated	Number of premises evaluated	750 premises evaluated	200 premises evaluated	150 premises evaluated	200 premises evaluated	200 premises evaluated	Signed Assessment forms incuding the owner signature	R0 00
	Surveillance and prevention of communicable diseases	100 Communicable diseases awareness campaigns held	Number of Communicable diseases awareness campaigns held	100 Communicable diseases awareness campaigns held	25 Communicable diseases awareness campaigns held	25 Communicable diseases awareness campaigns held	25 Communicable diseases awareness campaigns held	25 Communicable diseases awareness campaigns held	Signed Assessment forms incuding the owner signature	R0 00
	Communicable diseases outbreak control	142 communicable diseases investigated and controlled	Number of communicable diseases investigated and controlled	All communicable diseases investigated and controlled	All communicable diseases investigated and controlled	All communicable diseases investigated and controlled	All communicable diseases investigated and controlled	All communicable diseases investigated and controlled	Signed Reports and Attendance register	43 003.20
	Vector Control	1000 premises monitored on vector control	Number of premises monitored on vector control	1400 premises monitored	350 premises monitored	350 premises monitored	350 premises monitored	350 premises monitored	Signed Reports	R0 00
	Disposal of the dead	100 Disposal of the dead facilities evaluated	Number of Disposal of the dead facilities evaluated	100 Disposal of the dead facilities evaluated	25 Disposal of the dead facilities evaluated	25 Disposal of the dead facilities evaluated	25 Disposal of the dead facilities evaluated	25 Disposal of the dead facilities evaluated	*Signed Reports * Forms signed by Mortuaries	R0 00
	Chemical safety	300 chemical handling premises evaluations conducted	Number of chemical handling premises evaluations conducted	300 chemical handling premises evaluations conducted	75 chemical handling premises evaluations conducted	75 chemical handling premises evaluations conducted	75 chemical handling premises evaluations conducted	75 chemical handling premises evaluations conducted	*Signed Reports * Signed evaluation forms	R0 00
EMERGENCY MANAGEMENT SERVICES										
To protect loss of life, damage to property and environment by June 2020	Fire and Rescue Operations	587 reported Emergency Services incidents attended	Number of reported Emergency Services incidents attended	All reported Emergency Services incidents attended	All reported Emergency Services incidents attended	All reported Emergency Services incidents attended	All reported Emergency Services incidents attended	All reported Emergency Services incidents attended	Signed Reports	R0 00

	Emergency Management Services Training Academy	4 fire fighting courses facilitated	Number of fire fighting courses facilitated	3 firefighting courses facilitated	1 firefighting course facilitated	No activity	1 firefighting course facilitated	1 firefighting course facilitated	Signed Reports and Attendance register	R32 884.80
	Fire Safety and Prevention	654 reported fire safety and prevention services conducted	Number of all fire safety and prevention services provided	All reported fire safety and prevention services conducted	All reported fire safety and prevention services conducted	All reported fire safety and prevention services conducted	All reported fire safety and prevention services conducted	All reported fire safety and prevention services conducted	Signed Reports	R0 00
	EMS Equipment	31 required supplies to stations delivered	Number of all provision of EMS Equipment delivered	All required supplies to stations delivered	All required supplies to stations delivered	All required supplies to stations delivered	All required supplies to stations delivered	All required supplies to stations delivered	Delivery note	R 221 776.43
DISASTER MANAGEMENT										
To protect loss of life, damage to property and environment by June 2020	Disaster risk assessment	580 reported disaster risk management incidents attended	Number of reported disaster risk management incidents attended	All reported disaster risk management incidents attended	All reported disaster risk management incidents attended	All reported disaster risk management incidents attended	All reported disaster risk management incidents attended	All reported disaster risk management incidents attended	Register of disaster incidents	368 200
	Disaster risk reduction	24 disaster risk reduction awareness campaigns conducted	Number of disaster risk reduction awareness campaigns conducted	24 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	Signed Reports * Register of disaster incidents	R0 00
	Disaster response and recovery	(1210 Blankets, 622 sponches, 55 temporary shelters, 141 food parcels) relief material to all affected disaster victims coordinated and provided	Number of all reported disaster response and recovery operations attented to	All reported disaster response and recovery operations attented to	All reported disaster response and recovery operations attented to	All reported disaster response and recovery operations attented to	All reported disaster response and recovery operations attented to	All reported disaster response and recovery operations attented to	Register of incidents attented to	R0 00

	Disaster management plan and framework review	1 Disaster management plan and framework reviewed	Number of disaster management plan and framework reviewed	01 Disaster management plan and framework reviewed	Stakeholder consultation	Stakeholder consultation	Consolidation of Stakeholder inputs	Submission to Council structures for approval	Reviewed disaster management plan and Council resolution	R0 00
	Special Operations	03 special operations on high density days campaigns coordinated	Number of special high density days campaigns coordinated	03 special operations on high density days campaigns coordinated	1 special operations high density campaigns coordinated	1 special operations high density campaigns coordinated	1 special operations high density campaigns coordinated	No activity	Operational plan, attendance register and minutes	31 620, 00
INTERGOVERNMENTA RELATIONS										
To coordinate Municipal Health services and environmental management Fora by June 2020	Municipal Health services Forum and Environmental Management Fora	4 Municipal Health services and 2 Environmental Management Fora coordinated	Number of Municipal Health services and Environmental Management Fora coordinated	4 Municipal Health services and 2 Environmental Management Fora coordinated	1 Municipal Health services and 1 Environmental Management Fora coordinated	1 Municipal Health services Forum coordinated	1 Municipal Health services and 1 Environmental Management Fora coordinated	1 Municipal Health services Forum coordinated	Attendance Register and Minutes	10 540.00
To coordinate Community safety Fora by June 2020	Community safety Fora	10 Community safety Fora coordinated	Number of Community safety Fora coordinated	10 Community safety Fora coordinated	2 Community safety Fora coordinated	3 Community safety Fora coordinated	2 Community safety Fora coordinated	2 Community safety Fora coordinated	Attendance Register and Minutes	
To coordinate Disater management Fora by June 2020	Disater management Fora	4 Disater management Advisory Fora coordinated	Number of Disater management Advisory Fora coordinated	4 Disater management Advisory Fora coordinated	1 Disater management Advisory Forum coordinated	1 Disater management Advisory Forum coordinated	1 Disater management Advisory Forum coordinated	1 Disater management Advisory Forum coordinated	Attendance Register and Minutes	

LOCAL ECONOMIC DEVELOPMENT

PLANNING AND ECONOMIC DEVELOPMENT

2019-2020 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2018/2019	INDICATORS	ANNUAL TARGET 2019/2020	Q1	Q2	Q3	Q4	EVIDENCE	BUDGET 2019-2020
LOCAL ECONOMIC DEVELOPMENT										
To promote Job Creation Opportunities through EPWP by June 2020	Job creation through EPWP	47 job opportunities created	Number of jobs created through EPWP	47 jobs created through EPWP	Appointment of beneficiaries	Create 47 job opportunities	No activity	No activity	*Signed Employment contracts	R2 665 000 (Institutional Budget)
To facilitate empowerment of SMMEs by June 2020	Facilitate Enterprise and Supplier Development Programme	3 Service Providers appointed	Number of SMMEs empowered	60 SMMEs empowered	Empower 15 SMMEs	Empower 15 SMMEs	Empower 15 SMMEs	Empower 15 SMMEs	*Signed Capacity building reports *Attedance Registers	R 100 000
To facilitate trainings for SMMEs and Cooperatives by June 2020	Facilitate Trainings for SMMEs and cooperatives	20 SMMEs and cooperatives trained	Number of SMMEs and Cooperatives trained	30 SMMEs and Cooperatives trained	Conduct training needs assessment	Facilitate Training for 10 SMME's and Cooperatives	Facilitate Training for 10 SMME's and Cooperatives	Facilitate Training for 10 SMME's and Cooperatives	*Signed Training needs assessment report *Signed Training Reports *Attedance Registers	R 50 000
To facilitate development of farmers support production Unit (Agri -Park) by June 2020	Facilitate development of Farmer Support Production Unit (Agri-Park)	Agri Park Business Plan in place	Number of reports on the development of Farmer Support Production Units (Agri-Park) facilitated	4 reports on the development of Farmer Support Production Units (Agri-Park) facilitated	Facilitate 1 report on the development of Farmer Support Production Units (Agri-Park)	Facilitate 1 report on the development of Farmer Support Production Units (Agri-Park)	Facilitate 1 report on the development of Farmer Support Production Units (Agri-Park)	Facilitate 1 report on the development of Farmer Support Production Units (Agri-Park)	Signed Reports	R0

To develop Regional Industrial Development Master Plan for the Special Economic Zone (SEZ) by June 2020	Develop Regional Industrial Development Master Plan for the Special Economic Zone (SEZ)	SEZ Business Plan in place	Number of Regional Industrial Development Master Plans developed	1 Regional Industrial Development Master Plan developed	Develop Terms of Reference	*Appoint Service Provider *Inception report	Status quo report	Draft Regional Industrial Development Master Plan	*Draft Regional Industrial Development Master Plan	R 500 000
To facilitate District Economic Development Fora (Mining, Tourism & Agric) by June 2020	Facilitate District Economic Development Fora (Mining, Tourism & Agric)	2 District Economic Development Fora (Mining, Tourism & Agric) facilitated	Number of District Economic Development Fora (Mining, Tourism & Agric) facilitated	3 District Economic Development Fora (Mining, Tourism & Agric) facilitated	Facilitate 1 District Economic Development Forum (Tourism)	Facilitate 1 District Economic Development Forum (Agric)	No activity	Facilitate 1 District Economic Development Forum (Mining)	*Signed Minutes *Attendance registers	R 100 000

SPATIAL RATIONALE

PLANNING AND ECONOMIC DEVELOPMENT

2019-2020 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2018/2019	INDICATORS	ANNUAL TARGET 2019/2020	Q1	Q2	Q3	Q4	EVIDENCE	BUDGET 2019-2020
SPATIAL RATIONALE										
To facilitate Joint District Municipal Planning Tribunal (JDMPT) sittings by June 2020	Facilitate Joint District Municipal Planning Tribunal (JDMPT) sittings	4 JDMPT sittings facilitated	Number of JDMPTsittings facilitated	4 JDMPT sittings facilitated	Facilitate 1 JDMPT sitting	Facilitate 1 JDMPT sitting	Facilitate 1 JDMPT sitting	Facilitate 1 JDMPT sitting	*Signed Reports *Attendance registers	R 400 000
To facilitate Land Acquisition for District Municipal Offices by June 2020	Facilitate Land Acquisition for District Municipal Offices	Land owned by different entities is available for development	Number of hectors of land acquired for development of District Municipal Offices facilitated	10 hectors of land acquired for development of District Municipal Offices facilitated	Facilitate 1 engagement for land develoment of District Municipal Offices	Facilitate 1 engagement for land develoment of District Municipal Offices	*Facilitate Signing of the MOU with land owner *Facilitate community resolution with the land owner	* Submit Land release appplication to DRDLR Minister *Submit development application to Local Municipality	*Signed Reports *Attendance registers *Signed MOU	R50 000
To process Land Development applications in line with the reviewed SDF by June 2020	Process Land Development applications in line with the reviewed SDF	100% Land Development applications in line with the reviewed SDF Processed	Percentage Land Development applications processed in line with reviewed SDF	100% of received Land Development applications processed in line with reviewed SDF	100% of received Land Development applications processed in line with reviewed SDF	100% of received Land Development applications processed in line with reviewed SDF	100% of received Land Development applications processed in line with reviewed SDF	100% of received Land Development applications processed in line with reviewed SDF	*Application register *Signed Support letters	R 0
To develop Precinct Plans in Nodal *points/Growth points* with required economic resources by June 2020	Develop Precinct Plan in Nodal *point/Growth point* with required economic resources	Reviewed Spatial Development Framework	Number of Precinct Plans in Nodal *point/Growth point* with required economic resources developed	1 Precinct Plan in Nodal *point/Growth point* with required economic resources developed	Develop Terms of Reference	*Appoint Service Provider *Inception report	Status quo report	Draft Precinct Plan in Nodal *point/Growth point* with required economic resources	Draft Precint plan	R 200 000

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2019-2020 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2018/2019	INDICATORS	ANNUAL TARGET 2019/2020	Q1	Q2	Q3	Q4	POE	BUDGET 2019/2020
INTERNAL AUDIT										
To ensure improved internal controls and clean governance in the municipality by June 2020	Development of the Three(3) Years rolling Plan	2 approved 3 years rolling plan.	Number of development of 3 years rolling plan	2 (SDM &SDA) 3 years rolling plan developed	2 (SDM & SDA) 3 years rolling plan developed	No activity	No activity	No activity	Approved 3 Year rolling Plan for SDM and SDA	R 900 000
	Conduct Regularity audits	38 Regularity audits conducetd	Number of regularity audits conducted	20 Regularity Audit conducted	4 regularity audit Conducted	5 regularity audit conducted	6 regularity audit conducted	5 regularity audit conducted	Signed Regularity Audit Reports	
	Conduct Ad hoc Audits	10 Ad hoc reports conducted	Percentage of Management / investigation conducted	100% Management requests/ investigations conducted as and when required	100% Management requests/ investigations conducted as and when required	100% Management requests/ investigations conducted as and when required	100% Management requests/ investigations conducted as and when required	100% Management requests/ investigations conducted as and when required	Signed Management /Investigation reports	
	Conduct ICT Audits	4 ICT Audit conducted	Number of ICT Audit conducted	4 ICT Audit conducted	1 ICT Audit conducted	1 ICT Audit conducted	1 ICT Audit conducted	1 ICT Audit conducted	Signed ICT Audit Reports	
	Conduct Perfomance Audits	8 (4 SDM &4 SDA)PMS Audit and 8(4 SDM & SDA) Audit of Perfomance of Information conducted	Number of Performance Audit conducted	8 PMS Audit (4 SDM & 4 SDA) 8 (4 SDM &SDA) AOPI conducted	2 PMS conducted and 2 AOPI conducted	2 PMS and 2 AOPI conducted	2 PMs and 2 AOPI conducted	2 PMS Conducted 2 AOPI Audit conducted	Signed PMS and AOPI Audit Report	
	Monitoring of implementation of auditor general activities	100% monitoring of implementation of AG activities for 2018/2019 financial year	Percentage monitoring of implementation of AG activities for 2019/20 financial year	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	Audit Action plan,Agenda,Signed Minutes,proof of payments	R5 691 150.00

	Coordination of Audit Committee and Perfomance Audit Committee	4 meetings of audit and performance committees coordinated	Number of meetings of audit and performance committees coordinated	4 meetings of audit and performance committees coordinated	1 meetings of audit and performance committees coordinated	1 meetings of audit and performance committees coordinated	1 meetings of audit and performance committees coordinated	1 meetings of audit and performance committees coordinated	Signed Minutes/Agenda/ Signed AC Reports	R550 000.00
RISK MANAGEMENT										
To assess, identify, manage risks and uncertainty in order to safeguard assets, enhance performance and ensure sustainability of operations by June 2020.	Conduct and review Strategic Risk Assessment	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 *1 x Strategic Risk Register reviewed	1 x Strategic Risk Register reviewed	1 x Strategic Risk Register reviewed	1 x Strategic Risk Register reviewed	Signed Strategic Risk Register	R0,00
	Conduct Operational Risk Assessment	Operational Risk Registers in place	Number of Operational Risk Assessment Conducted and Operational Risk Registers reviewed	*1 Operational Risk Assessment Conducted *4 Operational Risk Registers reviewed	*1 Operational Risk Assessment Conducted *1 x Operational Risk Register reviewed	1 x Operational Risk Register reviewed	1x Operational Risk Register reviewed	1 x Operational Risk Register reviewed	Signed Operational Risk Register	R0,00
	Conduct Infrastructure and Water Services Projects Risk Assessment	8 Projects Risk assessment conducted	Number of IWS Projects risk assessments conducted	10 IWS Projects risk assessments conducted	2 Projects risk assessments conducted	3 Projects risk assessments conducted	3 Projects risk assessments conducted	2 Projects risk assessments conducted	Signed Projects risk assessments report	R0,00
	Conduct Processes Risk Assessments	2 Process risk assessment conducted	Number of Processes risk assessments conducted	7 x Processes risk assessments conducted	2 x Processes risk assessments conducted	2 x Processes risk assessments conducted	2 x Processes risk assessments conducted	1 x Processes risk assessments conducted	Signed Processes Risk Register	R0,00
	Facilitate insurance coverage for municipal assets	Assets Insurance Policy contract facilitaed	Number of insurance coverage for municipal assets facilitated	All insurance coverage for municipal assets facilitated	All insurance coverage for municipal assets facilitated	All insurance coverage for municipal assets facilitated	All insurance coverage for municipal assets facilitated	All insurance coverage for municipal assets facilitated	Signed Assets Insurance Policy contract and endorsements	R4 603 344.00

	Facilitate Assets Insurance Claims and payments	Insurance claims report facilitated	Percentage processing and facilitation of insurance claims and payments	100% insurance claims processing and payments facilitated	100% insurance claims processing and payments facilitated	100% insurance claims processing and payments facilitated	100% insurance claims processing and payments facilitated	100% insurance claims processing and payments facilitated	Signed Insurance Claims report and Claim register	R 222 183
	Manage Security operations and SLA	8 Security operations and SLAs managed	Number of incidents occurred reported	All incidents occurred reported	All incidents occurred reported	All incidents occurred reported	All incidents occurred reported	All incidents occurred reported	Signed Security Management report	R 36 000 000
	Conduct Security Operational sites Assessments	Operational Sites Assessment report conducted	Number of Security Operational sites assessments conducted	Forty (40) Security Operational sites assessments conducted	10 x Security Operational sites assessments conducted	10 x Security Operational sites assessments conducted	10 x Security Operational sites assessments conducted	10 x Security Operational sites assessments conducted	Signed Security Operational sites assessment reports	R0,00
	Facilitate Anti-Fraud & Corruption hotline	1 Fraud cases investigation	Number of fraud and corruption allegation cases reported for referral and investigations facilitated	All fraud and corruption allegation cases reported for referral and investigations facilitated	All fraud and corruption allegation cases reported for referral and investigations facilitated	All fraud and corruption allegation cases reported for referral and investigations facilitated	All fraud and corruption allegation cases reported for referral and investigations facilitated	All fraud and corruption allegation cases reported for referral and investigations facilitated	Signed Fraud and Corruption report Signed Disclosure Hotline report	R0,00
	Facilitate Risk Management Committee activities	Risk Management training report facilitated	Number of Risk Management Committee(RMC) meetings facilitated	4 x Risk Management Committee(RMC) meetings facilitated	1 x Risk Management Committee(RMC) meeting facilitated	1 x Risk Management Committee(RMC) meeting facilitated	1 x Risk Management Committee(RMC) meeting facilitated	1 x Risk Management Committee(RMC) meeting facilitated	Signed Risk Management report	Fees paid from Line item - 33052270320 EQMRCZZH O - C&PS:
PUBLIC PARTICIPATION, MPAC SUPPORT SECRETARIAT AND SUPPORT										

To provide secretarial support to 10 Council structures to ensure accountability by June 2020	FORA	08 FORA facilitated	Number of fora facilitated	16 Fora facilitated	1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public participation Forum facilatated.	1 Speakers' Forum, 1 Chief Whips' Forum,1 Public participation Forum. 1 MPAC forum 1 Secretariat Forum facilatated.	1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public participation Forum facilatated.	1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public participation Forum, 1 MPAC forum 1 Secretariat Forum facilatated.	Attendance Register and Signed Notices.	15 000.00
	Public participation sessions.	16 public participation sessions facilitated	Number of public consultation meetings facilitated	15 public consultation meetings facilitated	No Activity	No Activity	7 public consultation meetings on 2018/2019 draft annual report facilitated. .	7 public consultation meetings on the IDP/Budget, 1 District Ward Committee Conference facilitated.	Attendance Register and Signed Notices.	350 000.00
	SODA & Budget day.	1 SODA 1 Budget day facilitated.	Number of SODA and Budget days facilitated	1 SODA and 1 Budget day facilitated	No Activity	No Activity	1 Extra Special Council Meeting (SODA) Facilitated.	1 Extra Special Council Meeting (Budget Speech) Facilitated.	Attendance Register and Signed Notices.	200 000.00
	Council and portfolio committee meetings.	22 Council and portfolio committee meetings facilitated.	Number of schedule of council activities facilitated	4 Ordinary Council Meetings and 20 Portfolio Committee Meetings facilitated	1 Ordinary Council Meetings and 5 Portfolio Committee Meetings facilitated	1 Ordinary Council Meetings and 5 Portfolio Committee Meetings facilitated	1 Ordinary Council Meetings and 5 Portfolio Committee Meetings facilitated	1 Ordinary Council Meetings and 5 Portfolio Committee Meetings facilitated	Attendance Register and Signed Notices.	425 000. 00
	Study group.	New	Number of study groups facilitated	4 study groups facilitated	1 Study Group Facilitated.	1 Study Group Facilitated.	1 Study Group Facilitated.	1 Study Group Facilitated.	Attendance Register and Signed Notices.	
	Council whippery meetings	4 council whippery meetings facilitated	Number of council whippery meetings facilitated	4 council whippery meetings facilitated	1 Council Whippery meeting Facilitated.	1 Council Whippery meeting Facilitated.	1 Council Whippery meeting Facilitated.	1 Council Whippery meeting Facilitated.	Attendance Register and Signed Notices.	

Strategic planning sessions for Section 79 Portfolio Committees & MPAC	2 strategic planning sessions facilitated	Number of strategic planning session facilitated	2 strategic planning sessions facilitated	1 MPAC Startegic Planning Session facilitated.	No Activity	No Activity	1 Section 79 Portfolio Committees Strategic planning Session facilitated.	Signed Exit Report.	0.00
Capacity building workshops	3 capacity building workshops held	Number of capacity building workshops facilitated	2 workshops facilitated	1 capacity building Workshop on Rules of order and Standing Orders of Council/ Code of Conduct facilitated.	No Activity	No Activity	1 capacity building Workshop on Income tax facilitated.	Signed Exit Report.	0.00
Training and development programmes for Cllrs.	2 X training and development programmes facilitated	Number of Cllrs identified for training programmes facilitated	2 Cllrs identified for training programmes facilitated	2 Councillors identified for training programmes facilitated	No Activity	No Activity	No Activity	Signed Exit Report.	90 000.00
Oversight visits	4 oversight visits facilitated	Number of oversight visits facilitated	4 oversight visits facilitated	1 Oversight visit facilitated.	1 Oversight visit facilitated.	1 Oversight visit facilitated.	1 Oversight visit facilitated.	Signed Oversights Report.	0.00
Council Resolution registers	4 Resolution registers developed and implemented	Number of Council Resolution registers compiled and coordinated	4 Council Resolution registers compiled and coordinated	1 council resolution register compiled and cordinated.	1 council resolution register compiled and cordinated.	1 council resolution register compiled and cordinated.	1 council resolution register compiled and cordinated.	Council Resolution Register.	0.00
Public participation policy.	1 public participation policy reviewed	Number of review of public participation policy facilitated	1 review of public participation policy facilitated	Circulate public participation policy to SDM personnel and Local Municipalities for inputs.	No Activity	Consolidate inputs for public participation policy.	submit draft review policy to council for approval.	Council Resolution Certificate.	0.00
MPAC Working sessions for Cllrs.	8 MPAC working sessions facilitated	Number of MPAC working sessions for Cllrs held	8 MPAC working sessions for Cllrs held	2 MPAC working sessions facilitated.	2 MPAC working sessions facilitated.	2 MPAC working sessions facilitated.	2 MPAC working sessions facilitated.	Attendance Register and Signed Notices.	180 000.00

	MPAC Public hearings	2 MPAC public hearing facilitated	Number of MPAC public hearing facilitated	2 MPAC public hearing facilitated	No Activity	1 MPAC Public Hearing Facilitated.	No Activity	1 MPAC Public Hearing Facilitated.	Attendance Register and Signed Notices.	
COMMUNICATIONS; ADVOCACY; SOCIAL FACILITATION; SPECIAL PROGRAMMES AND ARTS & CULTURE										
To provide communications, stakeholders relations and strategic partnerships by June 2020	Mayoral Outreaches and Sectoral Engagements	12 Programmes facilitated	Number of community & sectoral engagements facilitated	8 stakeholder & sectoral engagements facilitated	2 stakeholder engagement/mayoral outreach facilitated	2 stakeholder engagement/mayoral outreach facilitated	2 stakeholder engagement/mayoral outreach facilitated	2 stakeholder engagement/mayoral outreach facilitated	Signed Exit Report and Attendance Register	R 1 400 000
	Executive Support to Mayoral Committee	12 Mayoral Committee meetings supported	Number of Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	3 Mayoral Committee meetings supported.	3 Mayoral Committee meetings supported.	3 Mayoral Committee meetings supported.	3 Mayoral Committee meetings supported.	Signed Minutes and attendance registers	R 0
	Newsletter& Publications produced	16 Programmes produced	Number of news letters and Publications produced	15 newsletters and publications produced.	2 internal , 1 special and 1 extenal newsletter produced	1 internal , 1 special and 1 extenal newsletter produced	2 internal , 1 special, 1 extenal, diaries and calenders produced	1 internal , 1 special and 1 ertenal newsletter produced	copies of newsletters and puplications	R 650 000
	Media Relations and Marketing	20 Media Relations & marketing done.	Number of sinage and building paranating facilitated	4 sinage and building paranating facilitated	1 sinage and building paranating facilitated	1 sinage and building paranating facilitated	1 sinage and building paranating facilitated	1 sinage and building paranating facilitated	pictures and signed reports	R 385 000
	Website Management	20 Website Updates undertaken	Number of Website Updates undertaken	16 Websites Updates undertaken	5 Websites Updates undertaken (Performance Agreements, IDP process plan, SDBIP Quarter 4, Annual performance review, Finance reports)	2 Websites Updates undertaken(SDBIP Quarter 1 report, Finance report)	6 Websites Updates undertaken (Mid-year reports,Budget and SDBIP adjustment,Quarter 2 SDBIP report, Annual report,Draft IDP and Budget, Finance reports)	3 Websites Updates undertaken (Qarter 3 SDBIP report, Finance report, approved IDP and Budget,	Screen short reports	R 85 212

	Traditional Leadership Affairs	2 SPLUMA meeting supported	Number of Traditional Leaders hip meetings coordinated	4 Traditional Leadership meeting coordinated	1 Traditional Leadership meeting coordinated	1 Traditional Leadership meeting coordinated	1 Traditional Leadership meeting coordinated	1 Traditional Leadership meeting coordinated	Signed minutes and Attendance Register	R 0
	Special Mayoral strategic Events	5 strategic events Facilitated	Number of Strategic Events facilitated	7 Strategic Events facilitated	1 x2 strategic event held (King Sekhukhune and Heritage day facilitated)	1 x2 strategic event held (Kgoshi Nyabela and Bantwane)	1 x Strategic Events (Kgoshi Mampuru)	1x2 Strategic Events (Bapedi Kings and Bakgaga Bakopa) facilitated	Attendance register and pictures	R 550 000
	Moral Regeneration Movement Committee	MRM committee established	Number of programmes for MRM committee facilitated	2 Moral Regeneration Movement Committee facilitated	1 Moral Regeneration Movement Committee facilitated	No activity	1 Moral Regeneration Movement Committee facilitated	No activity	Signed Exit Report and Attendance Register	R 33 156
To generate customer care reports by June 2020	Customer Care Services	24 reports generated	Number of reports generated	24 queries/ complains reports on customer care generated	6 Reports generates (3 SDM, 3 Premier and Presidential) generated	6 Reports generates (3 SDM, 3 Premier and Presidential) generated	6 Reports generates (3 SDM, 3 Premier and Presidential) generated	6 Reports generates (3 SDM, 3 Premier and Presidential) generated	Signed reports	R 0
To generate automated customer care system by June 2020	Automated customer care system	Maunual System in place	Number of automated customer care system	1 automated customer care system	No activity	No activity	1 automated customer care system	No activity	Signed reports	R 0
To revamp and Maintain call centre by June 2020	Call Centre Revamping &Maintenance	24 hour outdated call centre system	Number of call centre revamped and Maintained	1 call centre revamped and Maintained	1 call centre revamp activity	No activity	No activity	No activity	Signed Exit Report	R30 000
To inculcate the culture of people first by June 2020	Batho Pele	6 Programmes conducted	Number of Batho Pele Programmes conducted	5 Batho Pele Programmes conducted	1 Bathopele Programme conducted	1 Bathopele Programme conducted	1 Bathopele Programme conducted	2 Bathopele Programme conducted	Signed Exit Report and Attendance Register	R 60 000

To encalcate culture of good performance by June 2020	Executive Mayors Performance Excellent Awards	Performance Management Framework/Policy	Number of Performance Awards ceremony coordinated	1 Performance Awards ceremony coordinated	No activity	1 Performance Award ceremony coordinated	No activity	No activity	Signed Exit Report and picture	R 0
To coordinate State of the District Address by June 2020	SODA	2018/2019 SODA held	Number of SODA coordinated	1 SODA coordinated	No activity	No activity	1 SODA coordinated	No activity	Signed exit report and attendance reister	R 240 000
To facilitate elderly programmess by June 2020	Aged care	2 aged programmes facilitated	Number of Aged Care programmes facilitated	2 Aged Care programmes facilitated	1 Mandela day programme facilitated	1 International older persons day programme facilitated	No activity	No activity	Signed exit reports and attendance registers	R 90 000
To facilitate children's campaigns by June 2020	Children's Care	2 children's activities facilitated	Number of children's activities facilitated	2 children's activities facilitated	No activity	1 International children's day facilitated	No activity	1 Take a girl child to work facilitated	Signed exit reports and attendance registers	R20 520
To facilitate woman development initiatives by June 2020	Woman Development Initiative	4 Women Programme initiatives facilitated	Number of woman development initiatives facilitated	3 woman development initiatives facilitated	1 launching of woman's month facilitated	1 launching of 16 days of activism facilitated	1 international woman month celebration facilitated	No activity	Signed exit reports and attendance registers	R 20 000
To facilitate awareness campaigns for people with disability by June 2020	People with disability	3 awareness campaigns facilitated	Number of awareness campaigns for people with disability facilitated	3 awareness campaigns for people with disability facilitated	1 Albinism awareness campaign facilitated	1 International disability day facilitated	1 Human rights day for people with disability facilitated	No activity	Signed exit reports and attendance registers	R 20 000
To facilitate promotions of indigenous languages and workshop by June 2020	Cultural Heritage Celebrations and Language Promotions	3 Programmes facilitated	Number of promotions of art and culture programmes facilitated	3 promotions of art and culture programmes facilitated	1 art & culture programmes facilitated	1 art & culture programmes facilitated	No activity	1 art & culture programmes facilitated	Signed exit reports and attendance registers	R 220 000
To coordinate health calendar days activities by June 2020	Health calendar days activities	3 health calendar days activities conducted	Number of health calendar days activities coordinated	4 Health calendar days activities coordinated	No activity	1 World Aids day facilitated	1 STI condom week, 1 TB day coordinated	1 Canlde light coordinated	Signed exit reports and attendance registers	R 20 000

To coordinate District Health Council Programmes by June 2020	District Health Council Programmes	Number of Support visits to health care facilities coordinated	3 Support Visits to health care facilities coordinated	4 Support Visits to health care facilities coordinated	1 Support Visits to health care facilities coordinated	1 Support Visits to health care facilities coordinated	1 Support Visits to health care facilities coordinated	1 Support Visits to health care facilities coordinated	Signed Exit Report and Attendance Register	R 20 000
To facilitate Youth development programmes by June 2020	Youth Opportunities Expo	3 Programmes facilitated	Number of Youth development programmes facilitated	4 Youth development programmes facilitated	1 career exhibition programme facilitated	1 launching of the Interim Youth Council facilitated	1 support to interim Youth Council	1 launching of Youth Council	Signed exit reports and attendance registers	R 100 000
To facilitate Mayoral sport activities by June 2020	Mayoral Sports activities	3 Programmes facilitated	Number of Mayoral Sport activities facilitated	3 Mayoral Sport activities facilitated	1 Indiginous games facilitated	No Activity	1 Capacity building programme facilitated	1 Executive Mayor's Cup Facilitated	Signed exit reports and attendance registers	R 180 000

INSTITUTIONAL TRANSFROMATION AND ORGANISATIONAL DEVELOPMENT

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

2019-2020 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2018/2019	INDICATORS	ANNUAL TARGET 2019/2020	Q1	Q2	Q3	Q4	EVIDENCE	BUDGET 2019-2020
ORGANISATIONAL DEVELOPMENT										
To review current organisational structure by June 2020	Organisational structure review	2019/2020 Approved organisational structure	Number of organisational structure reviewed	1 Organisational structure reviewed	Facilitation of Placement processes	Conduct first assessment of the Organisational Structure	reviewal of the organisational structure	Approval of the 2020/2021 Organizational structure	Council Resoution	R 0
To facilitate job evaluation by June 2020	Job evaluation	63 jobs evaluated	Number of job evaluation facilitated	100 job evaluation facilitated	20 job evaluation facilitated	30 job evaluation facilitated	30 job evaluation facilitated	20 job evaluation facilitated	Signed Job evaluation report	R 0
To conduct change management sessions by June 2020	Change management	4 change management sessions conducted	Number of change management sessions conducted	4 change management sessions conducted	1 change management sessions conducted	1 change management sessions conducted	1 change management sessions conducted	1 change management sessions conducted	Signed Change Management Report	R 100 000
To facilitate reviewal of procedure manuals by June 2020	Procedure Manuals	46 departmental procedure manuals reviewed	Number of reviewed procedure manuals facilitated	48 reviewed procedure manuals facilitated	12 reviewed procedure manuals facilitated	12 reviewed procedure manuals facilitated	12 reviewed procedure manuals facilitated	12 reviewed procedure manuals facilitated	Signed reviewed procedure manuals	R 0
To conduct culture survey by June 2020	Culture survey	1 Employee satisfaction survey conducted	Number of culture survey conducted	1 culture survey conducted	Submit the culture survey plan and questionaire to Management for approval	Send the culture survey questionnaire to employees systematically and conduct survey manually to the regions	Analyse, interprete the questionnaire	Present result to various structure	Signed culture survey report	R 0
INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)										

To conduct need analysis and replace ICT consumables by June 2020	ICT consumables replacement	32 consumebles replaced	Number of need analysis and replacement of ICT consumables done	4 need analysis and replacement of ICT consumables done	1 need analysis and replacement of ICT consumables done as per the analysis	1 need analysis and replacement of ICT consumables done as per the analysis	1 need analysis and replacement of ICT consumables done as per the analysis	1 need analysis and replacement of ICT consumables done as per the analysis	Signed Need analysis report and Consumable register	R 100 000
To monitor implementation of Service Level Agreements by June 2020	Contract management	12 SLA performance service standards monitored and implemennted	Number of SLA performance service standards monitored and implemented	12 SLA performance service standards monitored and implemented	12 SLA performance service standards monitored and implemented	12 SLA performance service standards monitored and implemented	12 SLA performance service standards monitored and implemented	12 SLA performance service standards monitored and implemented	Signed Reports	R 0
To renew licenses by June 2020	Software Licence renewal	9 Approved licences renewed	Number of licences renewed	9 licences renewed	3 licences renewed	4 licences renewed	2 licences renewed	No activity	Licenses	R3 764 640
To implement and monitor ICT infrastructure by June 2020	ICT Infrastructure upgrade and maintainance	None	1.Number of sites connected and monitored	5 sites connected and monitored	*5 sites (Bareki,West, Stores , Fire station and Water purification) connected. *1 CCTV and Biomatrics systems installed.* 1 DRP implemented.	*5 sites (Bareki,West, Stores , Fire station and Water purification) monitored. *1 Council Audio recording installed. *1 CCTV and Biomatrics systems monitored.* 1 DRP implemented.	Performance monitoring	Performance monitoring	Signed Performance Reports	R 9 285 000
LABOUR RELATIONS										
To facilitate meetings by June 2020.	Local Labour Forum (LLF) meetings	9 LLF meetings facilitated	Number of meetings facilitated.	12 LLF meetings facilitated	3 LLF meetings facilitated	3 LLF meetings facilitated	3 LLF meetings facilitated	3 LLF meetings facilitated	Signed minutes and attendance register	R 0

To issue labour publications by June 2020.	Labour publications	4 Labour publications issued	Number of labour publications issued.	4 labour publications issued	1 labour publications issued	1 labour publications issued	1 labour publications issued	1 labour publications issued	Labour publications	R 0
AUXILIARY SERVICES										
To conduct records management awareness campaign by June 2020	Records management Awareness campaign	4 records management awareness campaigns conducted	Number of records management awareness campaigns conducted	4 records management awareness campaigns conducted	1 records management awareness campaigns conducted	1 records management awareness campaigns conducted	1 records management awareness campaigns conducted	1 records management awareness campaigns conducted	Signed Report, attendance register and minutes	R 0
To facilitate disposal of inactive records by June 2020	Disposal of inactive files	2500 inactive files disposed	Number of inactive records facilitated for disposal	2000 inactive records facilitated for disposal	500 inactive records facilitated for disposal	500 inactive records facilitated for disposal	500 inactive records facilitated for disposal	500 inactive records facilitated for disposal	Signed list of Inactive files	R 0
To monitor Service Level Agreements by June 2020	Contract management	7 SLA performance service standards monitored	Number of Service Level Agreements monitored	8 SLA performance service standards monitored	8 SLA performance service standards monitored	8 SLA performance service standards monitored	8 SLA performance service standards monitored	8 SLA performance service standards monitored	Signed Monthly report	R73 002 752
To facilitate maintenance of fleet and facilities by June 2020	Maintenance of facilities and fleet	18 facilities and fleet maintained	Number of fleet and facilities facilitated for maintainance	12 fleet and facilities facilitated for maintainance	3 fleet and facilities facilitated for maintainance	3 fleet and facilities facilitated for maintainance	3 fleet and facilities facilitated for maintainance	3 fleet and facilities facilitated for maintainance	Signed reports and maintenance plan/ schedule	R1 656 000
To facilitate establishment of Council chamber by June 2020	Council Chamber establishment	N/A	Percentage facilitation of establishment of Council Chamber	100% Council Chamber established	10% approval of designs	20% appointment of contractor	50% construction	100% project hand over	Signed report	R7 000 000
HUMAN RESOURCE MANAGEMENT										
To facilitate the filling of vacant and funded posts by June 2020	Recruitment and selection	24 vacant and funded post filled	Percentage of all vacant and funded posts filled.	100% Filling of vacant and funded posts.	25% filling of vacant and funded posts	25% filling of vacant and funded posts	25% filling of vacant and funded posts	25% filling of vacant and funded posts	Appointment letters	R 250 000
To facilitate the review Policies by June 2020	Policy review	6 Policies in place	Number of Policies reviewed	6 Policies reviewed	Research and Benchmarking	2 Policies reviewed	2 Policies reviewed	2 Policies reviewed	Council Resolutions	R0. 00

To induct all newly recruited employees	Induction	1 induction conducted	Number of induction conducted for new employees	4 inductions conducted for new employees	1 inductions conducted for new employees	1 inductions conducted for new employees	1 inductions conducted for new employees	1 inductions conducted for new employees	Signed report and attendance register	R0. 00
To improve Municipal capacity by June 2020	Training and Development	140 employees trained	Number of employees to be trained and developed	140 employees to be trained and developed	35 employees to be trained and developed	35 employees to be trained and developed	35 employees to be trained and developed	35 employees to be trained and developed	Signed training report	R1 214 400
To monitor and maintain External bursars by June 2020	External Bursaries	10 bursaries monitored and maintained	Number of Bursaries monitored and maintained	10 external bursaries monitored and maintained	10 external bursaries monitored and maintained	10 external bursaries monitored and maintained	10 external bursaries monitored and maintained	10 external bursaries monitored and maintained	Academic Performance Results	R1 600 000
To monitor and award Internal Bursaries by June 2020	Internal Bursaries	32 bursaries awarded	Number of internal Bursaries monitored and awarded	32 internal Bursaries monitored and awarded	32 internal Bursaries monitored and awarded	32 internal Bursaries monitored and awarded	32 internal Bursaries monitored and awarded	32 internal Bursaries monitored and awarded	Academic Performance Results	R1 000 000
To conduct skills audit by June 2020	Skills Audit	New Project	Number of skills audit conducted	885 skills audit conducted	221 skills audit conducted	221 skills audit conducted	221 skills audit conducted	222 skills audit conducted	Skills audit report	R0
EMPLOYEE WELLNESS										
To facilitate employees sports programmes by June 2020	Employee sports programmes	37 sports programmes facilitated	Number of employees sports programmes facilitated	37 employees sports programmes facilitated	9 employees sports programmes facilitated	9 employees sports programmes facilitated	9 employees sports programmes facilitated	10 employees sports programmes facilitated	Attendance registers	R 700 000
To conduct wellness and counselling programmes by June 2020	Wellness and counselling programmes	13 wellness and counselling programmes conducted	Number of wellness and counselling programmes conducted	13 wellness and counselling programmes conducted	3 wellness and counselling programmes conducted	4 wellness and counselling programmes conducted	3 wellness and counselling programmes conducted	3 wellness and counselling programmes conducted	Attendance registers and signed wellness and counselling reports	
To facilitate substance abuse programmes by June 2020	Substance abuse programmes	12 substance abuse programmes facilitated	Number of substance abuse programmes facilitated	12 substance abuse programmes facilitated	3 substance abuse programmes facilitated	3 substance abuse programmes facilitated	3 substance abuse programmes facilitated	3 substance abuse programmes facilitated	Attendance registers and signed sustance abuse reports	

To conduct occupational health and safety elements by June 2020	Occupational Health and Safety elements	69 Occupational Health and Safety elements conducted	Number of occupational health and safety elements conducted	69 occupational health and safety elements conducted	17 occupational health and safety elements conducted	17 occupational health and safety elements conducted	18 occupational health and safety elements conducted	17 occupational health and safety elements conducted	attendance registers and signed OHS element reports	R3 256 800
To facilitate medical surviallance programme by June 2020	Medical surveillance programme	431 emplyees subjected to medical surviallance programme by 2015/2016	Number of emplyees subjected to medical surviallance programme	120 employees subjected to medical surveillance	No Activity	No Activity	Conduct medical surveillance programme assessment	120 employees subjected to medical surveillance programme	Signed Medical surveillance programme reports	
LEGAL SERVICES										
To manage litigations instituted against Sekhukhune District Municipality by June 2020	Litigations	8 Litigations attended to	Number of litigations attended to	5 litigations attended to	2 litigations attedned to	1 litigation attended to	1 litigation attended to	1 litigation attended to	Copies of Court orders/judgements	R5 000 000.00
To reduce value of contingency liability for SDM by June 2020	Litigations	8 Litigations attended to	Reduced percentage (%) value of contingency liability for SDM	2% value of contigency liability reduced	0,4% value of contigency liability reduced	0,4% value of contigency liabity reduced	0,4% value of contigency liabity reduced	0, 4% value of contigency liability reduced	Copies of Court orders/judgements	
To draft/vett service level agreements and other forms of agreements by June 2020	Service level agreements and other forms of agreements	300 service level agreements and other forms of agreements	Number of service level agreements and other forms of agreements drafted or vetted	All of service level agreements or other forms of agreements drfted or vetted	All of service level agreements or other forms of agreements drfted or vetted	All of service level agreements or other forms of agreements drfted or vetted	All of service level agreements or other forms of agreements drfted or vetted	All of service level agreements or other forms of agreements drfted or vetted	copies of agreements	
To provide legally sound advice to SDM by June 2020	Legal opinions	10 legal opinions	Number of legal opinions drafted	All legal opinions drafted	All legal opinions drafted	All legal opinions drafted	All legal opinions drafted	All legal opinions drafted	Copies of legal opinions	
PERFORMANCE MANAGEMENT SYSTEM										

To Facilitate performance Makgotla by June 2020	Performance Lekgotla	4 Performance Makgotla Sessions held	Number of Performance Lekgotla Sessions facilitated	4 Performance Makgotla facilitated	1 Performance Makgotla facilitated	1 Performance Makgotla facilitated	1 Performance Makgotla facilitated	1 Performance Makgotla facilitated	Attendance Registers, Lekgotla resolutions, SDBIP quarterly reports	R 105 200
To Develop 2020/2021 Institutional SDBIP	2020/21 Institutional SDBIP	2018/19 Institutional SDBIP in place	Number of 2020/2021 Institutional SDBIP developed	1 2020/2021 Institutional SDBIP developed	No activity	No activity	No activity	1 2020/2021 Institutional SDBIP developed	Signed SDBIP by Executive Mayor, Council Resolution	
To Compile 2018/2019 Institutional Annual Report by January 2020	2018/19 Annual Report	2017/18 Annual Report in place	Number of 2018/19 Annual Report developed	1 2018/19 Annual Report developed	Data collection	Data collection	1 2018/19 Annual Report developed	No activity	Final 2018/19 Annual Report, Council Resolution	
To Develop 2019/2020 Performance Ageements for Senior Managers and managers and Performance Commitments for level 4 & 5 officials	2020/21 Performance Agreements for Senior Managers, managers and Performance Commitments for level 4 & 5's	2018/19 Performance agreements and Performance commitments in place	Number of 2020/21 Performance Agreements for Senior Managers, managers and Performance Commitments for level 4 & 5's developed	7 2019/20 performance agreements for Senior Managers, 32 managers and 80 performance commitments for level 4 & 5's developed	7 2019/20 performance agreements for Senior Managers, 32 managers and 80 performance commitments for level 4 & 5's developed	No activity	No activity	No activity	Signed Performance Agreements, Proof of submission to Coghsta	
To Facilitate performance assessments for senior managers by June 2020	Performance assessment for senior managers	2 X 2018/19 performance assessment for senior managers conducted	Number of performance assessment (2018/19 Annual & 2019/20 Mid –term) for senior managers conducted.	2 performance assessment (2018/19 Annual & 2019/20 Mid –term) for senior managers conducted	No activity	No activity	2 performance assessment (2018/19 Annual & 2019/20 Mid –term) for senior managers conducted	No activity	Appraisal Reports, Attendance Registers	

To review PMS Policy by 30 June 2020	Review of PMS Policy and Framework	2018/2019 PMS Policy and Framework in place	Percentage Review of PMS Policy and Framework	100% of 2019/20 PMS Policy reviewed	No activity	Circulation of policy for inputs	Submission of the policy to Council structures	Submission of the policy to Council for adoption.	Council Resolution	
To coordinate quaterly Back to Basics reports by June 2020	Back to Basics (B2B)	2018/2019 B2B reports in place	Number of quarterly Back to Basics (B2B) reports coordinated	4 quarterly B2B report coordinated	1 quarterly B2B report coordinated	1 quarterly B2B report coordinated	1 quarterly B2B report coordinated	1 quarterly B2B report coordinated	Quarterly reports	
INTEGRATED DEVELOPMENT PLAN										
To develop IDP Framework/Process plan by June 2020	Develop 2020/2021 IDP Framework/Process Plan	2019/2020 IDP Framework/Process Plan in place	Number of IDP Frameworks/Process Plans developed	1 IDP Framework/Process Plan developed	Develop 1 IDP Framework/Process Plan	No activity	No activity	No activity	*IDP Framework/Process Plan document for 2020/2021 *Council resolution	0
To review Integrated Development Plan (IDP) by June 2020	Review of Integrated Development Plan (IDP)	1 Integrated Development Plan (IDP) reviewed	Number of Integrated Development Plans (IDP) reviewed	1 Integrated Development Plan (IDP) reviewed	Consult Sector Departments on the level of sectoral developments within the district	Review Analysis Phase	Draft IDP document for 2020/21	Final IDP document for 2020/21	*IDP document for 2020/2021 *Council resolution	R 320 000
To facilitate the IDP Rep Fora by June 2020	Facilitate the IDP Rep Fora	2 IDP Rep Fora facilitated	Number of IDP Rep Fora facilitated	2 IDP Rep Fora facilitated	No activity	Facilitate 1 IDP Rep Forum	No activity	Facilitate 1 IDP Rep Forum	*Signed Minutes *attendance register	R 50 000

FINANCIAL VIABILITY

BUDGET AND TREASURY										
2019-2020 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN										
MEASURABLE OBJECTIVE)	**PROJECT**	**BASELINE 2018/2019**	**INDICATORS**	**ANNUAL TARGET 2019/2020**	**Q1**	**Q2**	**Q3**	**Q4**	**EVIDENCE**	**BUDGET 2019/2020**
To provide sound financial management by June 2020	Identification of potential areas to be billed	5 Areas billed	Number of areas with revenue potential to be billed	12 areas with revenue potential to be billed	Collections and Capturing of consumer Data from 12 areas indentified for potential billing	Billing of 12 indentified areas for potential revenue	Billing of 12 indendified areas for potential revenue	Billing of 12 indendified areas for potential revenue	Summary of billing reports	R1 000 000
	PPP Smart Metering	TVR II approval	% finalisation of PPP	100 % Finalisation of PPP	90 % Finanlisation of PPP	95% Finalisation of PPP	99% Finalisation of PPP	100% Finalisation of PPP	Appointment letter for an appointed provider	R1 000 000
	Improve collection rate	57% collection rate	% improvement of collection rate	Improve the collection rate by 4% to 75%	Improve the collection rate by 1% to 75%	Improve the collection rate by 2% to 75%	Improve the collection rate by 3% to 75%	Improve the collection rate by 4% to 75%	collection rate report	R1 000 000
		R182m debt book	% Reduction of debt book	5% reduction of debt book	1% reduction of debt book	2% reduction of debt book	3% reduction of debt book	5% reduction of debt book	Debtors age analysis report	R3 000 000
		3 methods of disseminations	Number of methods to diversify dissemination of consumer accounts to consumers	4 methods of diversifying dissemination of consumer accounts to consumers –SMS, email, Hand delivery & post	Implementation of 4 methods of dissemination of consumer accounts to consumers –SMS, email, Hand delivery & post	mplementation of 4 methods of dissemination of consumer accounts to consumers –SMS, email, Hand delivery & post	mplementation of 4 methods of dissemination of consumer accounts to consumers –SMS, email, Hand delivery & post	mplementation of 4 methods of dissemination of consumer accounts to consumers –SMS, email, Hand delivery & post	Reports on number of consumer accounts to consumers –SMS, email, Hand delivery & post	R0
		5% of mail returned	% reduction of returned consumer accounts	10% Reduction of returned consumer accounts	3% Reduction of returned consumer accounts	5% Reduction of returned consumer accounts	8% Reduction of returned consumer accounts	10% Reduction of returned consumer accounts	Reports on number of returned consumer accounts	R0
	Reserve funds	5m	Rand Value invested to CRR	R10m invested towards CRR	R1,5m invested in CRR	R2m invested in CRR	R3m invested in CRR	R3,5m invested in CRR	Investment statement/ certificate	R9 834 114

		Number of workshops for bid committees	Conduct 2 workshops for bid committees	1 workshop conducted for bid committees	No activity	No activity	1 workshop conducted for bid committees	Attendance register and signed Minutes	R0
User departments SCM forum	One (1) user departments forum on SCM related bottlenecks and clarity seeking	Number of user departments forum on SCM related bottlenecks and clarity seeking	Two (2) user departments forum on SCM related bottlenecks and clarity seeking	One (1) user departments forum on SCM related bottlenecks and clarity seeking forum will be held.	No activity	One (1) user departments forum on SCM related bottlenecks and clarity seeking forum will be held.	No activity	Attendance register and signed Minutes	R0
Compliance reporting	2017/18 AFS 2018/19 Section 52; 71,72 and SCM reports	Number of finance compliance reports generated and submitted (12x Section 71, 4x Section 52, 12x Supply Chain, 1x Section 72, 1xAFS)	30 finance compliance reports generated and submitted (12x Section 71, 4x Section 52, 12x Supply Chain, 1x Section 72, 1xAFS)	submission of 8 (3 Sec 71, 3 SCM , 1 Sec 52 and 1 AFS) reports	submission of 8 (3 Sec 71, 3 SCM , 1 Sec 72 and 1 Sec 52) reports	submission of 7 (3 Sec 71, 3 SCM , and 1 Sec 52) reports	submission of 7 (3 Sec 71, 3 SCM , and 1 Sec 52) reports	Acknowledgement of receipt of Section 71, 52 and 72 Report by Office of Executive Mayor, Auditor General acknowledgement receipt of AFS	R0
Functional budget steering committee	100% 2018/2019 approved budget	% credible budget prepared and monitored	100% credible budget prepared and monitored	1.10% Approved budget timetable 2. 10% Roll over application 2018/2019 .	No activity	* 30% Mid-year Adjustment of budget * 10% Review of budget related policies (draft policies) 20% Tabling of Draft Budget.	20% approval of the 2020/21 budget and its related policies	Fully funded final budget.	R0
mSCOA implementation plan	Phase 1 (Transacting of financial system) completed	% of activities on mSCOA implementation plan achieved	100% achievement of mSCOA implementation plan	50% achievement of	70%achievement of	80% achievement o	100%achievement of mSCOA implementation plan	Signed mSCOA Compliant Report	R0

	Fully implementing the audit action plan.	Unqualified audit opinion with matters of emphasis	% elimination of all audit report matters	100% elimination of all audit report matters	*30% reduction of 16/17 matters of emphasis	70% reduction in matters of emphasis and 100% monitoring of the 17/18 audit process	100% development and monitoring of 2017/2018 action plan	100% development and monitoring of 2017/2018 action plan	Progress report on Audit Action Plan	R0
	Facilitation of payment to staff and third parties	2018/19 salaries paid by the 25th and third parties paid on/before the 7th	% payment of salaries by the 25th and third parties on/before the 7th	100 payment of salaries by the 25th and third parties on/before the 7th	100% payment of salaries and third parties paid by 25th & 3rd Parties on or before 7th	100%payment of salaries and third parties paid by 25th & 3rd Parties on or before 7th	100%payment of salaries and third parties paid by 25th & 3rd Parties on or before 7th	100%payment of salaries and third parties paid by 25th & 3rd Parties on or before 7th	Pay roll variance report and salary recon	R0
	Centralisation of invoice receipting and monitoring of the payment process	Payment rate at 28 days	%payment of creditors within 30 days of correct invoice receipt date	100% creditors paid within 30 days of correct invoice receipt date, Salaries effected timeously	100% creditors paid within 30 days of correct invoice receipt- date	100% creditors paid within 30 days of correct invoice receipt- date	100% creditors paid within 30 days of correct invoice receipt- date	100% creditors paid within 30 days of correct invoice receipt-date	Creditors age analysis report	R0
	By Sound financial management.	1. Manual GRAP Compliant Fixed	% accounting of Assets	100% accounting of Assets	100% accounting of Assets	100% accounting of Assets	100% accounting of Assets	100% accounting of Assets	GRAP Compliant Fixed Assets Register	2 108 000

SEKHUKHUNE DEVELOPMENT AGENCY

SEKHUKHUNE DEVELOPMENT AGENCY

2019-2020 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2018/2019	INDICATORS	ANNUAL TARGET 2019/2020	Q1	Q2	Q3	Q4	EVIDENCE	BUDGET 2019/2020
To act as an engine for economic growth by diversifying and expanding local economic base by June 2020	Mining Input Supplier Park MISP)	MISP report	Number of sessions conducted	2 sessions conducted with stake holders (LEDET, Glencor and LEDA)	1 sessions conducted with stake holders (LEDET, Glencor and LEDA)	1 sessions conducted with stake holders (LEDET, Glencor and LEDA)	No activity	No activity	Signed Minutes and attedance register	R 0
	Wild-Life Empowerment programmes	Signed MOU	Number of Wild Life partnerships made with Ekim & Tompi-Seleka	1 Wild Life partnership with Ekim & Tompi-Seleka	MOU implementation Action Plan	Preparation of Business Plan	Funding application	Funding application	Copy of Action Plan	R 0
	Tourism Route	Report	Number of facilities promoted	5 facilities promoted	Packaging of tourism Guide Map	*Distribution of the Map *Activities for Promotion of tourism	*Promotion of facilities	*Promotion of facilities	*Report *Tourism guide map	R 0
	Fresh Produce Market	Signed MOU	Number of engagements held	2 engagements with strategic parter and funders	1 Engagaments with strategic partner	No activity	1x Engagaments with strategic partner	No activity	Signed progress report	R 0
	Agri-Park	Business Plan	Number of farmers/cooperatives assisted	1 cooperatives assisted	1 enagagement with co-operatives	Asses capacity & Requirements	1 cooperatives assisted	1 cooperatives assisted	Attendance register and minutes	R 0
	Mining Research/Study	Signed MOU with MINTEK	Number of reports generated	1 report on Mining study	Engagement with MINTEK	Draft report	Final report	No activity	Signed report on Mining study	R 0

To secure a stable and sustainable financial base for the future of the agency and support business plan funding by June 2020	Contract management	3 appointed companies	Number of SLA signed	3 SLA's signed	Evaluation of existing Business Plans	Facilitate funding	Facilitate Funding	Facilitate Funding	Progress Report from SP	R 0
	Amaloloo - MOU implimentation	Signed MOU	Number of engagements held with SDM & Amaloloo to supply VIP sanitation Top structure and finalise payment agreement	2 engagements held with SDM & Amaloloo to supply VIP sanitation Top structure and finalise payment agreement	1 report generated on supply of VIP sanitation top structure and proof of payment provided	1 report generated on supply of VIP sanitation top structure and proof of payment provided	1 report generated on supply of VIP sanitation top structure and proof of payment provided	1 report generated on supply of VIP sanitation top structure and proof of payment provided	Signed payment agreement and close out report	R 0
	Small Business Support	Draft MOU	Number of business supported	10 SMME's supported	Draft MOU*Signed MOU	Submission of the ten idendified SMMEs	Application for funding and support to SMME projects	Application for funding and support to SMME projects	Signed MOU. List of identified SMM s and report	R 100 00
	RAL-MOU	Signed MOU	Number of engagements held with RAL & other partners	2 roads partneship proposals	1 proposal submitted to funding agencies	1 proposal submitted to funding agencies	No activity	No activity	2 signed proposal reports	R 0
To develop/ ficilitate businesses that create sustainable jobs by June 2020	BEE Keeping	1 Informal project	Number of cooperatives supported	1 cooperative supported	Finalisation of registration for the cooperative	1 engagement with cooperative	sourcing of materials for the cooperative	Technical support to the cooperative	Registration certificate, attendance registers and minutes	R 0
	Skills Development	Application lodged	Number of accreditation certificates	1 accreditation certificate obtained	Identify startegic partner and sign MOU	Application for funding	Follow-ups on funding from SETAS	Follow-ups on funding from SETAS	Signed MOUand Funding proposals	R 50 000
	LED lights manufacturing	Benchmarking exercise	Number of partnership created	1 LED Lights partnership created	Concept proposal	Draft MOU	Application for funding	Application for funding	signed MOU	R 0

	Aquaculture farming (Da-Hoop& Flag Boshielo Dams	2 Feasibility study reports	Number of Aquaculture project implemented	1 Aquaculture project implemented	1 engagement with stakeholders (SDM, DWS and dehoop/Flag Boshielo community	1 engagement with stakeholders (SDM, DWS and dehoop/Flag Boshielo community	1 engagement with stakeholders (SDM, DWS and dehoop/Flag Boshielo community	1 engagement with stakeholders (SDM, DWS and dehoop/Flag Boshielo community	Minutes and attendance registers	R 100 00
	Solar Energy	Appointment letter for investigation	Number of studies conducted	1 Investigation/research report on solar energy	Proposal for solar project	1 report on feasibility of the project	No activity	No activity	Concept proposal and signed report	R 0
To enhance SDA Internal Capacity by June 2020	Marketing brochure & Promotional materials	Investment booklet	Number of brochures developed	1 SDA Marketing brochure	Collect information for the brochure	Marketing brochure in place	Distribution of brochure	Distribution of brochure	SDA Marketing brochure	R 180 000
	SDA website development & maintenance	Previous website	Number of website developed and number of website updates	*1 functional website developed *3 website updates	Appointment service provider	Website development process	5 website updates per quarter	5 website updates per quarter	Appointment letter * photos of Functional website	R 130 000
	Stakeholder management	2017/18 AGM Report	Number of public meetings & engagement held	1 AGM and stakeholder engagement	Stakeholder enegament	Stakeholder enegament	Stakeholder enegament	1 AGM held	AGM Minutes/attedance registers	