SEKHUKHUNE
District Municipality

Private Bag X8611 Groblersdal 0470, 3 West Street Groblersdal 0470
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RESOLUTION ON THE APPROVAL OF SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2020-2021

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 2020-2021 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

Mofokeng MJ
Acting Municipal Manager

2020/6/11
Date

Cllr Keamotseng Stanley Ramaila
Executive Mayor

06/07/2020
Date

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2020/2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP)

BASIC SERVICE DELIVERY

BASIC SERVICE DELIVERY										
2020-2021 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP)										
MEASURABLE OBJECTIVES	**PROJECT NAME**	**BASELINE 2019/2020**	**INDICATORS DESCRIPTION**	**ANNUAL TARGET 2020/2021**	**Q1**	**Q2**	**Q3**	**Q4**	**PORT FOLIO OF EVIDENCE**	**BUDGET 2020-2021**
REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)										
To construct bulk pipeline from Burgersfort to Dresden pump station by June 2021	Construction of Mooihoek bulk water supply phase 4E	1,5 Kilometers of bulk pipeline constructed, ,0* booster pump station constructed ,0*concrete reservoir constructed	Number of Kilometers of bulk pipeline , booster pump station and concrete reservoirs constructed	1,5 Kilometers of bulk pipeline , 1 booster pump station and 1 concrete reservoirs constructed	1,5 Kilometers of bulk pipeline , 1 booster pump station and 1 concrete reservoirs constructed	No Activity	No Activity	No Activity	Progress Report	R13 500 000,00
To construct bulk pipeline from Praktiseer to Motodi by June 2021	Mooihoek bulk water supply phase 4F1	1 Kilometers of bulk water pipeline constructed,1 concrete reservoir constructed	Number of Kilometers of bulk water pipeline and concrete reservoirs constructed	1 Kilometers of bulk water pipeline and concrete reservoirs constructed	1 Kilometers of bulk water pipeline and concrete reservoirs constructed	No Activity	No Activity	No Activity	Progress Report	R3 000 000,00
To construct bulk pipeline from Praktiseer to Alverton by June 2021	Mooihoek bulk water supply phase 4F2	1 Kilometers of bulk water pipeline constructed	Number of Kilometers of bulk water pipeline constructed	1 Kilometers of bulk water pipeline constructed	1 Kilometers of bulk water pipeline constructed	No Activity	No Activity	No Activity	Progress Report	R2 500 000,00
To construct bulk pipeline and re from Praktiseer to Alverton by June 2021	Construction of Mooihoek bulk water supply phase G1	1 X 5 Ml concrete reservoir completed Phase 4A	Percentage 1x5 Ml concrete reservoir constructed	70%, 1X5 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	R9 000 000,00
To construct bulk water supply pipeline from Praktiseer to Alverton by June 2021	Construction of Mooihoek bulk water supply phase G2	13km of bulk water supply pipeline phase 2 in Mooihoek completed	Number of Kilometers of bulk water supply 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	R10 000 000,00
To test & commission the bulk water supply by June 2021.	Nebo BWS Commission Jane Furse Pipeline	Nebo Phase1A completed and not commissioned	Number of Kilometers of bulk water supply pipeline tested and commissioned	24km of bulk water supply pipeline tested and commissioned	6km bulk water supply pipeline tested and commissioned	No activity	9km bulk water supply pipeline tested and commissioned	9km bulk water supply pipeline tested and commissioned	Project close-out report or completion certificate.	R18 170 732,00

To construct bulk water pipeline and concrete from T-off of Makgeru to the new 10ML reservoir at Schoonoord by June 2021	Nebo BWS Makgeru to Schoonoord BWS	19.2 Km of Schoonoord bulk water supply pipeline in Makgeru	Number of Km of bulk water and reservoir constructed	4 Km of bulk water and 10Ml reservoir constructed	2 Kilometers of bulk water supply pipeline constructed	2 Kilometers of bulk water supply pipeline constructed	No activity	No activity	Progress Report	R31 493 668,00
To construct Bulk water Pipeline including electrical and mechanical components and test main pump stations by June 2021	Moutse BWS Project 13 & 14	1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6	Number of mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	2 mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	No activity	No activity	1 mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	1 mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	Progress Report	R16 600 000,00
To construct Bulk water Pipeline and test main pump stations by June 2021	Moutse BWS Project (7 to 12)	30 Kilometre of bulk water supply pipeline constructed	Number of Kilometers of bulk water supply pipeline tested	20 Kilometre of bulk water supply pipeline tested	5 Kilometre of bulk water supply pipeline tested	5 Kilometre of bulk water supply pipeline tested	5 Kilometre of bulk water supply pipeline tested	5 Kilometre of bulk water supply pipeline tested	Progress Report	R15 000 000,00
To construct and refurbish Bulk water Pipeline and test main pump stations by June 2021	Moutse BWS Construction bulk water Pipeline Project 2 – 4	19 Kilometres of bulk water supply pipeline and constructed	Number of km of bulk water supply pipeline assessed and refurbished	14 Kilometers of bulk water supply pipeline assessed and refurbished	No activity	No activity	10 Kilometers of bulk water supply pipeline assessed and refurbished	4 Kilometers of bulk water supply pipeline assessed and refurbished	Progress Report	R15 735 600,00
OPERATION AND MAINTENANCE (O&M)										
To resolve registered sanitation incidents within 14 days.	Sanitation incidents	800 registered sanitation incidents resolved within 14 days	Number of registered sanitation incidents resolved within 14 days	700 registered sanitation incidents resolved within 14 days	175 registered sanitation incidents resolved within 14 days	175 registered sanitation incidents resolved within 14 days	175 registered sanitation incidents resolved within 14 days	175 registered sanitation incidents resolved within 14 days	Progress Report	R29 833 359,00
To resolve registered water incidents within 14 days.	Water incidents	5500 registered water incidents resolved within 14 days	Number of registered water incidents resolved within 14 days	5000 registered water incidents resolved within 14 days	1250 registered water incidents resolved within 14 days	1250 registered water incidents resolved within 14 days	1250 registered water incidents resolved within 14 days	1250 registered water incidents resolved within 14 days	Progress Report	

To purchase Bulk water by June 2021	Bulk Water Purchases	2515,5Mℓ of water purchased	Number of Mℓ water purchased	16 500Mℓ of water purchased	4125Mℓ of water purchased	4125Mℓ of water purchased	4125Mℓ of water purchased	4125Mℓ of water purchased	Proof of payments and MI readings	R130 000 000,00
To purchase electricity by June 2021	Electricity Usage	950 MW of electricity used	Number of MW electricity purchased	1200 MW of Electricity purchased	350MW of Electricity purchased	250MW of Electricity purchased	250MW of Electricity purchased	350MW of Electricity purchased	Proof of payments	R30 000 000,00
WATER SERVICES INFRASTRUCTURE (WSIG)										
To complete Tukakgomo water reticulation by June 2021	Tukakgomo water intervention and meter installations.	Sand pit, pressed steel tank and reticulation network.	Km of water distribution network constructed	10Km of water distribution network constructed	0,5 Km of water distribution network constructed	3 Km of water distribution network constructed	2 Km of water distribution network constructed	8 Km of water distribution network constructed	Practical Completion	5 000 000,00
To complete package plant by June 2021	Uitspanning Water Supply Intervention	Pressed steel tank, drilled and equipped Borehole	Number of concrete base constructed and package plant installed.	1 concrete base constructed and 1 package plant installed.	1 concrete base constructed	No Activities	1 package plant installed.	No Activities	Practical Completion	9 000 000,00
To complete package plant by June 2021	Maebe drilling and equipping of borehole	Three(3) drilled and equipped boreholes and bulk pipeline.	Number of concrete base constructed and package plant installed.	1 concrete base constructed and 1 package plant installed.	1 concrete base constructed	No Activities	1 package plant installed.	No Activities	Practical Completion	10 000 000,00
To complete refubishment if package plant by June 2021	Nkosini Water Supply with package plant	Dilapitaded package plant and raw water abstraction point	Number of Package plant refurbished.	1 package plant refurbished.	No Activities	1 package plant refurbished.	No Activities	No Activities	Practical Completion	5 000 000,00
To complete borehole equpping and Bulk pipeline by June 2021	Mogoroane Water Supply	Drilled Boreholes	Number of borehole equipped and km of water pipeline constructed.	1 borehole equipped and 6 km of water pipeline constructed.	1,5 km of water pipeline constructed.	2 km of water pipeline constructed.	2 km of water pipeline constructed.	1 borehole equipped and 0,5 km of water pipeline constructed.	Practical Completion	6 000 000,00
To complete bulk water pipeline by June 21	Rutseng Water Intervention	Formal reticulation network and delapitated concrete reservoir	Number of Km for water reticulation network constructed	5 Km for water reticulation network constructed	One (1) Km of bulk water constructed and concrete resevoir sealed.	Two (2) Km of bulk water constructed and zero (0) concrete resevoir sealed.	Three (3) Km fof bulk water constructed and zero (0) concrete resevoir sealed.	Zero (0) Km of bulk water constructed and one (1) concrete resevoir sealed.	Practical Completion	7 000 000,00

To completed bulk water pipeline and installation of steel tank by June 2021	Brooklyn Water Intervention	Drilled and equipped borehole with reticulation network.	Km of bulk water constructed and number of steel tank installed.	5 Km of bulk water constructed and 1 pressed steel tank installed.	0,5 Km of bulk water constructed	1,5 Km of bulk water constructed	2 Km of bulk water constructed	1 Km of bulk water constructed and 1 pressed steel tank installed.	Practical Completion	4 471 000,00
To complete water supply pipeline and installation of pump house by June 2021	Mashamothane Water Supply Intervention	Bulk pipeline	Km of bulk water pipeline and number of pump house constructed.	5Km of bulk water pipeline and 1 pump house constructed.	0,5Km of bulk water pipeline constructed.	2Km of bulk water pipeline constructed.	2,5Km of bulk water pipeline and 1 pump house constructed.	No Activity	Practical Completion	6 500 000,00
To clean oxidation ponds by June 2021	Mapodile Oxidation ponds	Dilapitated oxidation ponds.	Number of oxidation ponds cleaned	4 oxidation ponds cleaned	2 oxidation ponds cleaned	2 oxidation ponds cleaned	No Activity	No Activity	Practical Completion	500 000,00
MUNICIPAL INFRASTRCTURE GRANT (MIG)										
To construct Fetakgomo Tubatse LM VIP Sanitation units by June 2021	Fetakgomo VIP Backlog Programme (Phase 2,3)	15180 VIP units constructed	Number of VIP sanitation units constructed	750 VIP sanitation units constructed	185 VIP sanitation units constructed	185 VIP sanitation units constructed	185 VIP sanitation units constructed	195 VIP sanitation units constructed	Progress Report	10 000 000,00
To construct Ephraim Mogale LM VIP Sanitation units by June 2021	Ephraim Mogale VIP Backlog Programme (Phase2,3)	15180 VIP units constructed	Number of VIP sanitation units constructed	550 VIP sanitation units constructed	130 VIP sanitation units constructed	130 VIP sanitation units constructed	130 VIP sanitation units constructed	160 VIP sanitation units constructed	Progress Report	12 000 000,00
To construct Makhuduthamaga LM VIP Sanitation units by June 2021	Makhuduthamaga VIP Backlog Programme	15181 VIP units constructed	Number of VIP sanitation units constructed	915 VIP sanitation units constructed	220 VIP sanitation units constructed	220 VIP sanitation units constructed	220 VIP sanitation units constructed	255 VIP sanitation units constructed	Progress Report	12 000 000,00
To construct reticulation and water storage in Ga-Marishane by June 2021	Ga-Marishane water reticulation supply	1,7km of reticulation pipeline constructed , 0 reservoir completed and 0 WTW completed	Km of water reticulation pipeline constructed and number of reservoir and WTW completed	1.7km of water reticulation pipeline constructed. 1 reservoir 1 WTW completed	1.7km of reticulation pipeline constructed and 1 reservoir completed	1 WTW completed	No activity	No activity	Progress Report	1 568 431,37

To construct water pipeline in Ga - Mogashoa(Senkapudi) and Ga-Mogashoa(Manamane) by June 2021	De Hoop/Nebo Plateau/Schoonoord Water Scheme Villages:Ga –Mogashoa (Senkapudi) and Ga- Mogashoa (Manamane)	12 kilometres of water pipeline completed	Kilometres of water pipeline constructed and number of reservoir completed	41 Kilometres of water pipeline constructed and 1 reservoir completed	8 Kilometres of water pipeline constructed	10 Kilometres of water pipeline constructed	12 Kilometres of water pipeline constructed and 1 reservoir completed	11 Kilometres of water pipeline constructed	Progress Report	52 258 853,57
To construct concrete reservoirs and bulk water pipeline, NSD07 RWS Schoonoord by June 2021	NSD07 Regional Water Scheme Construction of Concrete Reservoirs	Ga Malekana 12Ml Water Treatment Works	Kilometres of water pipeline constructed and number of reservoir completed	25 Kilometres of water pipeline constructed and 1 reservoir completed	5 Kilometres of water pipeline constructed	9 Kilometres of water pipeline constructed	5 Kilometres of water pipeline constructed and 1 reservoir completed	6 Kilometres of water pipeline constructed	Progress Report	49 104 682,04
To construct water pipeline in Makgeru, Ga Ratau & Matekane by June 2021	De Hoop/Nebo Plateau/Schoonoord Water Scheme Villages: Makgeru, Ga Ratau & Matekane	Ga Malekana 12Ml Water Treatment Works	Number of Kilometres of pipeline and reservoir constructed	22 Kilometres of water pipeline and 1 reservoir constructed	5 Kilometres of water pipeline constructed	6 Kilometres of water pipeline constructed	5 Kilometres of water pipeline constructed and 1 reservoir constructed	6 Kilometres of water pipeline constructed	Progress Report	46 909 683,54
To construct Elias Motsoaledi LM VIP Sanitation units by June 2021	Elias Motsoaledi VIP Backlog Programme (Phase 2,3)	15180 VIP units constructed	Number of VIP sanitation units constructed	1 682 VIP sanitation units constructed	420 VIP sanitation units constructed	420 VIP sanitation units constructed	420 VIP sanitation units constructed	422 VIP sanitation units constructed	Progress Report	12 000 000,00
To complete Zaaiplaas bulk pipeline, command reservior and pump station by June 2021	Zaaiplaas Village Reticulation Phase 2 (Vlakfontein, Slovo and remaining village)	1 Kilometres of Zaaiplaas bulk water supply pipeline commissioned, 0 command reservoir constructed and 1 pump station installed	Kilometres of Zaaiplaas bulk water supply pipeline commissioned, command reservoir constructed and pump station installed	2 Kilometres of Zaaiplaas bulk water supply pipeline commissioned, 1 command reservoir constructed and 1 pump station installed	1 Kilometres of Zaaiplaas bulk water supply pipeline commissioned, 0 command reservoir constructed and 1 pump station installed	1 Kilometres of Zaaiplaas bulk water supply pipeline commissioned, 1 command reservoir constructed and0 pump station installed	No activity	No activity	Progress Report	8 397 101,75
To construct Fetakgomo Tubatse LM VIP Sanitation units by June 2021	Tubatse VIP Backlog Programme (Phase 2,3)	15180 VIP units constructed	Number of VIP sanitation units completed	1000 VIP sanitation units constructed	250 VIP sanitation units completed	250 VIP sanitation units completed	250 VIP sanitation units completed	250 VIP sanitation units completed	Progress Report	12 000 000,00

To construct water pipeline in Motlailane and Makgemeng by June 2021	Motlailana, Makgemeng Water Supply	Ga Malekana 12Ml Water Treatment Works	Km bulk water pipeline constructed	10Km bulk water pipeline constructed	2,5 Km bulk water pipeline constructed	3 Km bulk water pipeline constructed	2 Km bulk water pipeline constructed	2,5 Km bulk water pipeline constructed	Progress Report	39 392 898,69
To construct water pipeline in Malekana Regional Water Scheme by June 2021	Malekana Regional Water Scheme	Ga Malekana 12Ml Water Treatment Works	Km of water pipeline constructed and number of reservior completed	10 kilometres of water pipeline and 4 reservoirs completed	No activity	2 kilometres of water pipeline and 0 reservoirs completed	4 kilometres of water pipeline and 0 reservoirs completed	4 kilometres of water pipeline and 4 reservoirs completed	Progress Report	51 432 991,37
To construct water pipeline in Malekana Regional Water Scheme by June 2021	Lebalelo South connector pipes and reticulations	10ML Mooihoek Water Treatment Works, Mooihoek Bulk pipeline constructed	Kilometres of connector and reticulation pipelines and number of reservoirs completed	100km of connector and reticulation pipelines constructed and 3 reservoirs completed	20km of connector and reticulation pipelines constructed and 0 reservoirs completed	30km of connector and reticulation pipelines constructed and 0 reservoirs completed	25km of connector and reticulation pipelines constructed and 0 reservoirs completed	25km of connector and reticulation pipelines constructed and 3 reservoirs completed	Progress Report	74 287 181.71
To construct connector pipe, reticulations network & reservior in Lebalelo South by June 2021	Lebalelo South: Phase 3 (Ga-Maroga and Motlolo Bulk and Reticulation Infrastructure	10ML Mooihoek Water Treatment Works, Mooihoek Bulk pipeline constructed	Kilometres of water pipeline and number of reservoirs completed	20 kilometres of water pipeline and 1 reservoirs completed	No activity	5 kilometres of water pipeline and 0 reservoirs completed	10 kilometres of water pipeline and 0 reservoirs completed	5 kilometres of water pipeline and 1 reservoirs completed	Progress Report	70 453 175.96
To construct reservoir by June 2021	Ga-Maphopha Command Reservoir	Ga Malekana 12Ml Water Treatment Works	Number of reservoir completed	1 Reservoir completed	No activity	1 Reservoir completed	No activity	No activity	Completion Certificate	R300 000
Municipal Health Services										
To Have an improved, clean, healthy and sustainable environment through municipal health services package by June 2021	Environmental Pollution Prevention	12 Awareness Campaigns on Air Quality conducted	Number of Awareness Campaigns on Air Quality conducted	24 Awareness Campaigns on Air Quality conducted	6 Awareness Campaigns on Air Quality conducted	6 Awareness Campaigns on Air Quality conducted	6 Awareness Campaigns on Air Quality conducted	6 Awareness Campaigns on Air Quality conducted	Report and Attendance register	R231,88
	Water quality monitoring	300 Water quality samples collected	Number of Water quality samples collected	300 Water quality samples collected	75 Water quality samples collected	75 Water quality samples collected	75 Water quality samples collected	75 Water quality samples collected	Water Quality samples Reports	R85,98

Food Safety control	1400 Food Premises evaluated	Number of Food Premises evaluated	1400 Food Premises evaluated	375 Food Premises evaluated	375 Food Premises evaluated	375 Food Premises evaluated	375 Food Premises evaluated	Signed Assessment forms including the agent signature	0
Waste Management	100 Health care risk waste monitored	Number of Health care risk waste monitored	100 Health care risk waste monitored	25 Health care risk waste monitored	25 Health care risk waste monitored	25 Health care risk waste monitored	25 Health care risk waste monitored	Signed Assessment forms including the agent signature	0
Health Surveillance of premises	1200 premises evaluated	Number of premises evaluated	750 premises evaluated	375 premises evaluated	375 premises evaluated	375 premises evaluated	375 premises evaluated	Signed Assessment forms including the agent signature	0
Surveillance and prevention of communicable diseases	100 Communicable diseases awareness campaigns held	Number of awareness campaigns on Communicable diseases held	100 awareness campaigns on Communicable diseases held	25 awareness campaigns on Communicable diseases held	25 awareness campaigns on Communicable diseases held	25 awareness campaigns on Communicable diseases held	25 awareness campaigns on Communicable diseases held	Report and attendance register	0
Communicable diseases outbreak control	127 communicable diseases investigated and controlled	All reported Communicable disease outbreaks traced	All reported Communicable disease outbreaks traced	All reported Communicable disease outbreaks traced	All reported Communicable disease outbreaks traced	All reported Communicable disease outbreaks traced	All reported Communicable disease outbreaks traced	Reports	0
Vector Control	1000 premises monitored on vector control	Number of inspections on Vector Control on premises conducted	1400 inspections on Vector Control on premises conducted	375 inspections on Vector Control on premises conducted	375 inspections on Vector Control on premises conducted	375 inspections on Vector Control on premises conducted	375 inspections on Vector Control on premises conducted	Signed Assessment forms including the agent signature	0
Disposal of the dead	100 Disposal of the dead facilities evaluated	Number of evaluations on Disposal of the Dead facilities conducted	100 evaluations on Disposal of the Dead facilities conducted	25 evaluations on Disposal of the Dead facilities conducted	25 evaluations on Disposal of the Dead facilities conducted	25 evaluations on Disposal of the Dead facilities conducted	25 evaluations on Disposal of the Dead facilities conducted	Signed Assessment forms including the agent signature	0
Chemical safety	300 chemical handling premises evaluations conducted	Number of evaluations on safety to chemical handling premises conducted	300 evaluations on safety to chemical handling premises conducted	75 evaluations on safety to chemical handling premises conducted	75 evaluations on safety to chemical handling premises conducted	75 evaluations on safety to chemical handling premises conducted	75 evaluations on safety to chemical handling premises conducted	Signed Assessment forms including the agent signature	0
Emergency Management Services									

To protect loss of life, damage to property and environment by June 2021	Fire and Rescue Operations	762 reported Emergency Services incidents attended	Number of all reported Emergency Services incidents attended	Number of all reported Emergency Services incidents attended to	Number of all reported Emergency Services incidents attended to	Number of all reported Emergency Services incidents attended to	Number of all reported Emergency Services incidents attended to	Number of all reported Emergency Services incidents attended	Signed Reports	R800 000.00
	Emergency Management Services Training Academy	5 fire fighting courses facilitated	Number of firefighting courses facilitated	3 firefighting courses facilitated	1 firefighting course facilitated	No activity	1 firefighting course facilitated	1 firefighting course facilitated	Signed Reports and attendance register	
	Fire Safety and Prevention	All reported fire safety and prevention services provided	Number of all fire safety and prevention services provided	All of fire safety and prevention services provided	All of fire safety and prevention services provided	All of fire safety and prevention services provided	All of fire safety and prevention services provided	All of fire safety and prevention services provided	Signed Reports and register	
Disaster Management Services										
To protect loss of life, damage to property and environment by June 2021	Disaster risk assessment	580 reported disaster risk management incidents attended	Number of all reported disaster risk management incidents attended to	All of reported disaster risk management incidents attended to	All of reported disaster risk management incidents attended to	All of reported disaster risk management incidents attended to	All of reported disaster risk management incidents attended to	All of reported disaster risk management incidents attended to	Register of disaster incidents	R400 000.00
	Disaster risk reduction	24 disaster risk reduction awareness campaigns conducted	Number of disaster risk reduction awareness campaigns conducted	24 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	Report and Attendance registers	
	Disaster response and recovery	(1210 Blankets, 622 sponches, 55 temporary shelters, 141 food parcels) relief material to all affected disaster victims coordinated and provided	Number of all reported disaster response and recovery operations attented to	All of reported disaster response and recovery operations attented to	All of reported disaster response and recovery operations attented to	All of reported disaster response and recovery operations attented to	All of reported disaster response and recovery operations attented to	All of reported disaster response and recovery operations attented to	Report	
	Disaster management plan and framework review	1 Disaster management plan and framework reviewed	Number of disaster management plan and framework reviewed	01 Disaster management plan and framework reviewed	Stakeholder consultation	Stakeholder consultation	Consolidation of Stakeholder inputs	Submission to Council structures for approval	Reviewed disaster management plan and framework	

	Special Operations	03 special operations on high density days campaigns coordinated	Number of special operations on high density days campaigns coordinated	03 special operations on high density days campaigns coordinated	1 special operations on high density campaigns coordinated	1 special operations on high density campaigns coordinated	1 special operations on high density campaigns coordinated	No activity	Operational plan and attendance register	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Q1	Q2	Q3	Q4	POE	BUDGET 2020/2021
INTERNAL AUDIT										
To ensure improved internal controls and clean governance in the municipality by June 2021	Development of the Three(3) Years rolling Plan	2 (SDM &SDA) 3 years rolling plan developed	Number of (SDM & SDA) 3 years rolling plans developed	2 (SDM & SDA) 3 years rolling plans developed	2 (SDM & SDA) 3 years rolling plans developed	No activity	No activity	No activity	Approved 3 Year rolling Plan for SDM and SDA by Audit Committee.	0.00
	Conduct Regularity audits	20 Regularity Audits conducted	Number of regularity audits conducted	22 Regularity Audits conducted	5 regularity audits Conducted	6 regularity audits conducted	6 regularity audits conducted	5 regularity audits conducted	Signed Regularity Audit Reports	150 000
	Conduct Ad hoc Audits	100% Management requests/ investigations conducted	Percentage of Management request/ investigation 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	100% Management requests/ investigations conducted as and when required	Signed Management /Investigation reports	0.00
	Conduct ICT Audits	4 ICTAudits conducted	Number of ICT Audits conducted	4 ICT Audits conducted	1 ICTAudits conducted	1 ICT Audits conducted	1 ICT Auditsconducted	1 ICT Auditsconducted	Signed ICT Audits Reports	0.00
	Conduct Performance Audits	8 PMS Audit (4 SDM & 4 SDA) 8 (4 SDM &SDA) AOPI(Audit of Performance Information)	Number of Performance Audits conducted	8 PMS Audits (4 SDM & 4 SDA) 8 (4 SDM &SDA) AOPI conducted	2 PMS Audits and 2 AOPI conducted	2 PMS Audits and 2 AOPI conducted	2 PMs Audits and 2 AOPI conducted	2 PMS Audits 2 AOPI conducted	Signed PMS Audits and AOPI Audit Report	0.00
	Monitoring of implementation of auditor general activities	100% monitoring of implementation of AG activities	Percentage monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	Audit Action plan,Signed Minutes,proof of payments	5 691 150
	Monitoring of Internal Audit Implementation plan	100% monitoring of Internal Audit Implementation plan	Percentage monitoring of Internal Audit implementation plan	100%monitoring of Internal Audit Implementation plan	100% monitoring of Internal Audit implementation plan	100%monitoring of Internal Audit Implementation plan	100%monitoring of Internal Audit Implementation plan	100%monitoring of Internal Audit Implementation plan	Internal Audit Implementation plan	0.00

	Coordination of Audit Committee and Performance Audit Committee	4 meetings of audit and performance committees coordinated	Number of meetings of audit and performance committees coordinated	4 meetings of audit and performance committees coordinated	1 meeting of audit and performance committees coordinated	1 meeting of audit and performance committees coordinated	1 meeting of audit and performance committees coordinated	1 meeting of audit and performance committees coordinated	Signed Minutes/Agenda/ Signed AC Reports	500 000
RISK MANAGEMENT										
To assess, identify, manage risks and uncertainty in order to safeguard assets, enhance productivity and build resilience in to operations by June 2021	Conduct Strategic Risk Assessment and review risk register	Strategic Risk Register in place	Number of Strategic Risk Assessment conducted and Strategic Risk Registers reviewed	*1 Strategic Risk Assessment conducted * 4 Strategic Risk Registers reviewed	1 x Strategic Risk Register reviewed	1 x Strategic Risk Register reviewed	1 x Strategic Risk Register reviewed	1 x Strategic Risk Assessment reviewed 1 x Strategic Risk Register reviewed	Signed Strategic Risk Register	R0,00
	Conduct Operational Risk Assessment and review risk register	Operational Risk Registers in place	Number of Operational Risk Assessment Conducted and Operational Risk Registers reviewed	*1 Operational Risk Assessment Conducted *4 Operational Risk Registers reviewed	1 x Operational Risk Register reviewed	1 x Operational Risk Register reviewed	1 x Operational Risk Register reviewed	1 x Operational Risk Assessment conducted 1 x Operational Risk Register reviewed	Signed Operational Risk Registers Reviewed Operational Risk Registers	R0,00
	Conduct Processes Risk Assessments	2 x Process risk assessment conducted	Number of Processes risk assessments conducted	7 x Processes risk assessments conducted	1 x Processes risk assessment conducted	2 x Processes risk assessments conducted	2 x Processes risk assessments conducted	2 x Processes risk assessments conducted	Signed Projects risk assessments report	R0,00
	Facilitate insurance coverage for municipal assets	1 x Assets Insurance Policy contract entered into	Number of insurance coverage for municipal assets facilitated	All insurance coverage for municipal assets facilitated	All insurance coverage for municipal assets facilitated	All insurance coverage for municipal assets facilitated	All insurance coverage for municipal assets facilitated	All insurance coverage for municipal assets facilitated	Signed Assets Insurance Policy contract Insurance additions endorsements	R4 000 000
	Facilitate Assets Insurance Claims and payments	Insurance claims report facilitated	Percentage processing and facilitation of insurance claims and payments	100% insurance claims processing and payments facilitated	100% insurance claims processing and payments facilitated	100% insurance claims processing and payments facilitated	100% insurance claims processing and payments facilitated	100% insurance claims processing and payments facilitated	Signed Insurance Claims report and Claim register	R500 000
	Manage Security operations and SLA	All incidents occurred reported	Number of incidents occurred and SLA managed	All occurred incidents and SLA managed	All occurred incidents and SLA managed	All occurred incidents and SLA managed	All occurred incidents and SLA managed	All occurred incidents and SLA managed	Signed Security Management report	500 000

	Conduct Security Operational sites Assessments	Operational Sites Assessment conducted	Number of Security Operational sites assessments conducted	Forty (40) Security Operational sites assessments conducted	Ten (10) Security Operational sites assessments conducted	Ten(10) Security Operational sites assessments conducted	Ten(10) Security Operational sites assessments conducted	Ten(10) Security Operational sites assessments conducted	Signed Security Operational sites assessment reports	R30 000 000,00
	Facilitate Anti-Fraud & Corruption hotline	Fraud and Corruption cases reported and investigated	Number of fraud and corruption allegation cases reported for referral and investigations facilitated	All fraud and corruption allegation cases reported for referral and investigations facilitated	All fraud and corruption allegation cases reported for referral and investigations facilitated	All fraud and corruption allegation cases reported for referral and investigations facilitated	All fraud and corruption allegation cases reported for referral and investigations facilitated	All fraud and corruption allegation cases reported for referral and investigations facilitated	Signed Fraud and Corruption cases register/report SAPS case numbers	R200 000
	Facilitate Risk Management Committee (RMC) meetings	Risk Management training report facilitated	Number of Risk Management Committee (RMC)meetings facilitated	4 x Risk Management Committee (RMC) meetings facilitated	1 x Risk Management Committee (RMC) meetings facilitated	1 x Risk Management Committee (RMC) meeting facilitated	1 x Risk Management Committee (RMC) meeting facilitated	1 x Risk Management Committee (RMC) meeting facilitated	Signed Risk Management report	R0
COMMUNICATIONS; ADVOCACY; SOCIAL FACILITATION; SPECIAL PROGRAMMES AND ARTS & CULTURE										
To facilitate stakeholder & sectoral engagement by June 2021	Mayoral Outreaches and Sectoral Engagements	12 programmes facilitated	Number of stakeholder & sectoral engagements facilitated	8 stakeholder & sectoral engagements facilitated	2 stakeholder & sectoral engagements facilitated	2 stakeholder & sectoral engagements facilitated	2 stakeholder & sectoral engagements facilitated	2 stakeholder & sectoral engagements facilitated	Attendace Register & Exit report	R 200 000
To provide support to Mayoral Committee by June 2021	Executive Support to Mayoral Committee	12 Mayoral Committee meetings supported	Number of Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	3 Mayoral Committee meetings supported	3 Mayoral Committee meetings supported	3 Mayoral Committee meetings supported	3 Mayoral Committee meetings supported	Attendace Registers	R0.00
To produce newsletters by June 2021	Newsletter& Publications	16 Newsletter& Publications produced	Number of news letters produced	12 newsletters produced.	1 external, 1 special, &1 internal news letter produced	1 external, 1 special, &1 internal news letter produced	1 external, 1 special, &1 internal news letter produced	1 external, 1 special, &1 internal news letter produced	Newsletters	R342 973
To market and brand events by June 2021	Media Relations and Marketing	12 Events Branded	Number of events marketed and branded	12 Events marketed and branded	3 events marketed and branded	3 events marketed and branded	3 events marketed and branded	3 events marketed and branded	Exit reports, pictures\publications	R35 724

To undertake website updates by June 2021	Website Management	20 Updates undertaken	Number of statutory Website Updates undertaken	12 statutory Website Updates undertaken	3 statutory website updates undertaken	3 statutory website updates undertaken	3 statutory website updates undertaken	3 statutory website updates undertaken	Screenshots	R130 329
To facilitate meetings for Traditional Leaders by june 2021	Executive Support and Traditional Leadership Affairs	2 SPLUMA meetings supported	Number of Traditional Leadership meetings facilitated	2 Traditional Leadership meetings facilitated	1 Traditional Leadership meeting facilitated	No activity	1 Traditional Leadership meeting facilitated	No activity	Attendance registers and exit reports	R20 000
To facilitate strategic events by June 2021	Special Mayoral strategic Events	7 strategic events Facilitated	Number of Strategic Events facilitated	7 strategic events facilitated	2 strategic events facilitated	1 strategic event facilitated	2 strategic events facilitated	2 strategic events facilitated	Attendance registers and exit reports	R294 616
To facilitate Moral Reneration Movement committee programmes by June 2021	Strengthening of Moral Regeneration Movement Committee	MRM committee established	Number of programmes for MRM committee facilitated	4 programmes for MRM committee facilitated	1 programme for MRM committee facilitated	1 programme for MRM committee facilitated	1 programme for MRM committee facilitated	1 programme for MRM committee facilitated	Attendance registers and exit reports	R22 135
To generate Customer Care reports by June 2021	Customer Care Services	24 reports generated	Number of queries/ complains reports on customer care generated	24 queries/ complains reports on customer care generated	6 queries/ complains reports on customer care generated	6 queries/ complains reports on customer care generated	6 queries/ complains reports on customer care generated	6 queries/ complains reports on customer care generated	Exit reports	R00 000
To revamp the Call Centre by June 2021	Call Centre Revamping & Maintenance	24 hour outdated call centre system	Number of call centre revamped	1 call centre revamped	No activity	1 Call centre revamped	No activity	No activity	Report	R69 019
To conduct Batho Pele programmes by June 2021	Batho Pele	6 Programmes conducted	Number of Batho Pele Programmes conducted	5 Batho Pele Programmes conducted	2 Batho Pele Programmes conducted	1 Batho Pele Programme conducted	1 Batho Pele Programme conducted	1 Batho Pele Programme conducted	Reports	R35 724
To co-ordinate SODA by June 2021	SODA	2017/2018 SODA held	Number of SODA coordinated	1 SODA coordinated	No activity	No activity	1 SODA co-ordinated	No activity	Attendance registers and exit reports	R200 000
To facilitate campaigns for the elderly by June 2021	Aged care	2 aged programmes facilitated	Number of Aged Care campaigns facilitated	2 Aged Care campaigns facilitated	1 elderly campaign facilitated	1 elderly campaign facilitated	No activity	No activity	Attendance registers and exit reports	R30 000

To facilitate campaigns for the children by June 2021	Children's Care	2 children's activities facilitated	Number of children's programmes facilitated	2 children's programmes facilitated	No activity	1 children programme facilitated	No activity	1 children programme facilitated	Attendance registers and exit reports	R30 000
To facilitate campaigns for women by June 2021	Woman Development Initiative	4 Women Programmes facilitated	Number of woman development initiatives facilitated	3 woman development initiatives facilitated	1 woman development initiatives facilitated	1 woman development initiatives facilitated	1 woman development initiatives facilitated	No activity	Attendance registers and exit reports	R30 000
To facilitate Awareness campaigns for people with disability by June 2021	People with disability	3 Programmes facilitated	Number of awareness campaigns for people with disability facilitated	3 awareness campaigns for people with disability facilitated	1 awareness campaign for people with disability facilitated	1 awareness campaign for people with disability facilitated	1 awareness campaign for people with disability facilitated	No activity	Attendance registers and exit reports	R30 000
To facilitate art and culture programmes by June 2021	Cultural Heritage Celebrations and Language Promotions	2 Programmes facilitated	Number of promotions of indigenous languages and theatre workshop facilitated	2 promotions of indigenous languages and theatre workshop facilitated	1 promotion of indigenous languages facilitated	1 theatre workshop facilitated	No activity	No activity	Attendance registers and exit reports	R70 526
To coordinate health calendar days activities by June 2021	Coordination of health calendar days activities	3 health calendar days activities conducted	Number of health calendar days activities coordinated	4 Health calendar days activities coordinated	No activity	I health calendar day co-ordinated	2 health calendar days co-ordinated	1 heath calendar day co-ordinated	Attendance registers and exit reports	R30 000
To coordinate district AIDS Council activities by June 2021	Coordination of District AIDS Council activities	4 District Aids Council activities coordinated	Number of district AIDS Council activities coordinated	4 district AIDS Council activities coordinated	1 district AIDS Council activities coordinated	1 district AIDS Council activities coordinated	1 district AIDS Council activities coordinated	1 district AIDS Council activities coordinated	Attendance registers and exit reports	R30,00
To facilitate Youth development programmes by June 2021	Youth Opportunities Expo	3 Programmes facilitated	Number of Youth development programmes facilitated	3 Youth development programmes facilitated	No activity	1 Youth development programme facilitated	1 Youth development programme facilitated	1 Youth development programme facilitated	Attendance registers and exit reports	R86,02
To facilitate Mayoral sports activities by June 2021	Facilitation of Mayoral Sports activities	2 Mayoral Sport activities facilitated	Number of Mayoral Sport activities facilitated	2 Mayoral Sports activities facilitated	1 Mayoral sport activity facilitated	No activity	No activity	1 Mayoral sport activity facilitated	Attendance registers and exit reports	R130,14
PUBLIC PARTICIPATION, MPAC SUPPORT; SECRETARIAT AND SUPPORT										

To facilitate Fora in relation to IGR framework by June 2021	FORA	08 FORA facilitated	Number of Fora facilitated	16 Fora facilitated	1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public participation Forum facilatated.	1 Speakers' Forum, 1 Chief Whips' Forum,1 Public participation Forum. 1 MPAC forum 1 Secretariat Forum facilatated.	1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public participation Forum facilatated.	1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public participation Forum, 1 MPAC forum 1 Secretariat Forum facilatated.	Attendance Register and Signed Notices.	15 500.00
To facilitate *7 Public consultation meetings by June 2021	Public participation sessions.	16 public participation meetings facilitated	Number of public consultation meetings facilitated	15 public consultation meetings facilitated	No Activity	No Activity	7 public consultation meetings on 2018/2019 draft annual report facilitated. .	7 public consultation meetings on the IDP/Budget, 1 District Ward Committee Conference facilitated.	Attendance Register and Signed Notices.	700 000
To facilitate extra special council meetings - SODA and to outline budget by May 2021	SODA & Budget day.	1 SODA 1 Budget day facilitated.	Number of extra Council Meeting (SODA and Budget days) facilitated	2 extra Council Meeting (SODA and Budget days) facilitated	No Activity	No Activity	1 Extra Special Council Meeting (SODA) facilitated.	1 Extra Special Council Meeting (Budget Speech) facilitated.	Attendance Register and Signed Notices.	250 000
To facilitate schedule of council activities by June 2021	Council and portfolio committee meetings.	22 Council and portfolio committee meetings facilitated.	Number schedule of council activities facilitated	24 schedule of council activities facilitated	1 Ordinary Council Meetings and 5 Portfolio Committee Meetings facilitated	1 Ordinary Council Meetings and 5 Portfolio Committee Meetings facilitated	1 Ordinary Council Meetings and 5 Portfolio Committee Meetings facilitated	1 Ordinary Council Meetings and 5 Portfolio Committee Meetings facilitated	Attendance Register and Signed Notices.	447 950.00
To facilitate study groups for councillors by June 2021	Study group.	New	Number of study groups for Councillors facilitated	4 study groups for Councillors facilitated	1 study groups for Councillors facilitated	1 study groups for Councillors facilitated	1 study groups for Councillors facilitated	1 study groups for Councillors facilitated	Attendance Register and Signed Notices.	60 000
To facilitate public hearing by June 2021	Public hearings	2 public hearing facilitated	Number of public hearing facilitated	2 public hearing facilitated	No Activity	1 Public Hearing Facilitated.	No Activity	1 Public Hearing Facilitated.	Attendance Register and Signed Notices.	0

To facilitate strategic planning sessions for MPAC and Section 79 Portfolio Committees by June 2021	Strategic planning sessions for Section 79 Portfolio Committees & MPAC	2 strategic planning sessions facilitated	Number of Strategic planning sessions for Section 79 Portfolio Committees & MPAC facilitated	2 Strategic planning sessions for Section 79 Portfolio Committees & MPAC facilitated	1 MPAC Strategic Planning facilitated	No Activity	No Activity	1 Section 79 Portfolio Committees Strategic planning Session facilitated.	Signed Exit Report.	300 000
To facilitate capacity building workshops for Councillorsby June 2021	Capacity building workshops	3x capacity building workshops held	Number of capacity building workshops facilitated	2x capacity building workshops facilitated	1 capacity building Workshop on Rules of order and Standing Orders of Council/ Code of Conduct facilitated.	No Activity	No Activity	1 capacity building Workshop on Income tax facilitated.	Signed Exit Report.	0
To facilitate training for councillors by June 2021	Training and development of Cllrs.	3 X training of councillors facilitated	Number of Councillors identified for training programmes facilitated	2 Councillors identified for training programmes facilitated	2 Councillors identified for training programmes facilitated	No Activity	2x councillors trained	No Activity	Signed Exit Report.	200 000
To facilitate resolution of Councillors by June 2021	Queries and assistance on travel claims	5 X queries 12 X assistance on claims attended to	Percentage resolution of Cllrs queries facilitated.	100% resolution of Cllrs queries facilitated.	100% resolution of cllrs queries facilitated (recording queries 10%, submission and attending to queries 70%, feedback 20%)	100% resolution of cllrs queries facilitated (recording queries 10%, submission and attending to queries 70%, feedback 20%)	100% resolution of cllrs queries facilitated (recording queries 10%, submission and attending to queries 70%, feedback 20%)	100% resolution of cllrs queries facilitated (recording queries 10%, submission and attending to queries 70%, feedback 20%)	Signed Exit Report.	0
To facilitate oversight visits by June 2021	Oversights visits	4 oversights visits facilitated	Number of oversight visits facilitated	4 oversight visits facilitated	1 Oversight visit facilitated.	1 Oversight visit facilitated.	1 Oversight visit facilitated.	1 Oversight visit facilitated.	Signed Oversights Report.	0
To compile and coordinate Council resolution register by June 2021	Resolution registers for Council implementation.	4 Resolution registers developed and implemented	Number of Council Resolution registers compiled and coordinated	4 Council Resolution registers compiled and coordinated	1 council resolution register compiled and cordinated.	1 council resolution register compiled and cordinated.	1 council resolution register compiled and cordinated.	1 council resolution register compiled and cordinated.	Council Resolution Register.	0

To facilitate Council whippery meetings by June 2121	Council whippery meetings	4 council whippery meetings facilitated	Number of Council Whippery meetings held	4 Council Whippery meetings held	1 Council Whippery meeting Facilitated.	1 Council Whippery meeting Facilitated.	1 Council Whippery meeting Facilitated.	1 Council Whippery meeting Facilitated.	Attendance Register and Signed Notices.	20 000
To review public participation policies by June 2021	Review of public participation policy.	1 public participation policy reviewed	Number of public participation policy reviewed	1 public participation policy reviewed	Circulate public participation policy to SDM personnel and Local Municipalities for inputs.	No Activity	Consolidate inputs for public participation policy.	submit draft review policy to council for approval.	Attendance Register and Signed Notices.	0
To facilitate working sessions for by June 2021	Working sessions for Cllrs.	8 working sessions facilitated	Number of working sessions facilitated	8 working sessions facilitated.	2 working sessions facilitated.	2 working sessions facilitated.	2 working sessions facilitated.	2 working sessions facilitated.	Attendance Register and Signed Notices.	400 000

INSTITUTIONAL TRANSFROMATION AND ORGANISATIONAL DEVELOPMENT

MEASUABLE OBJECTIVES	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Q1	Q2	Q3	Q4	PORTFOLIO OF EVIDENCE	BUDGET 2020/2021
ORGANISATIONAL DEVELOPMENT										
To review the Organisational Structure by June 2021	Organisational Structure review	2019/20 Approved Organisational Structure	Number of Organisational Structures reviewed	1 Organisational Structure reviewed	Placement processes facilitated	Assessment of the Organisational Structure conducted	Organisational Structure reviewed	2020/2021 Organizational Structure reviewed	Reviewed Organisational Structure	R0
To conduct change management awareness campaigns by June 2021	Change management	4 change management sessions conducted	Number of change management awareness campaigns conducted	2 change management awareness campaigns conducted	Change management plan developed	1 Change Management awareness campaign conducted	Change management plan evaluated	1 Change Management awareness campaign conducted	Change Management Report	R0
To facilitate development of job descriptions and job evaluation by June 2021	Job description development and evaluation	50 jobs evaluation facilitated	Number Job Descriptions Developed and Facilitated for Job Evaluation	50 Job Descriptions Developed and Facilitated for Job Evaluation	10 job descriptions developed and facilitated for job evaluation	20 job descriptions developed and facilitated for job evaluation	20 job descriptions developed and facilitated for job evaluation	Publish the Results	Approved Job Evaluation Report	R0
To monitor and evaluate implementation of organisational readiness inventory survey by June 2021	Monitoring and Evaluation of organisational readiness inventory survey	Approved Organisational Readiness Inventory Survey Report	Percentage monitoring and evaluation of organisational readiness inventory survey	100% monitoring and Evaluation of organisational readiness inventory survey	100% monitoring and Evaluation of organisational readiness inventory survey	100% monitoring and Evaluation of organisational readiness inventory survey	100% monitoring and Evaluation of organisational readiness inventory survey	100% monitoring and Evaluation of organisational readiness inventory survey	Approved Report	R0
INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)										
To implement and monitor ICT infrastructure by June 2021	ICT Infrastructure connection	18 depots connected	Number of depots connections upgraded	18 depots connections upgraded	Performance monitoring	Performance monitoring	Performance monitoring	Performance monitoring	Signed Performance Reports	0
To Implement security measures by June 2021	Implementation of security measures	None	Number of Security Controls implemented	5 of Security Controls implemented	2 of Security Controls implemented	1 of Security Control implemented	1 of Security Control implemented	1 of Security Control implemented	Security measures	R250 000

To conduct need analysis and replace ICT consumables by June 2021	ICT consumables and hardware replacement	32 consumables replaced	Number of all ICT consumables and hardware replaced	All of ICT consumables and hardware replaced	1 need analysis and replacement of ICT consumables done as per the analysis	1 need analysis and replacement of ICT consumables done as per the analysis	1 need analysis and replacement of ICT consumables done as per the analysis	1 need analysis and replacement of ICT consumables done as per the analysis	Consumable register	R500 000
To renew licenses by June 2021	Software License renewal	12 Licenses renewed	Number of license renewed	12 license renewed	4 licences renewed	5 licences renewed	3 licences renewed	No activity	Licenses	R2 859 000
To maintain ICT Infrastructure by June 2021	ICT Infrastructure upgrade and maintenance	5 sites connected and monitored	Number of sites maintained	5 sites maintained	2 sites maintained	2 sites maintained	2 sites maintained	2 sites maintained	Reports	R2,868,292
LABOUR RELATIONS										
To facilitate 12 LLF meetings by June 2021	Local Labour Forum	9 LLF Meetings facilitated	Number of LLF Meetings facilitated	12 LLF Meetings facilitated	Facilitating 3 LLF meetings	Facilitating 3 LLF meetings	Facilitating 3 LLF meetings	Facilitating 3 LLF meetings	Attendance register	R0
To issue 4 labour relations publications by June 2021	Labour Relations Publications	4 Labour Relations publications are published	Number of Labour Relations publications published	4 Labour Relations publications published	Issuing of 1 Labour relations publications	Issuing of 1 Labour relations publications	Issuing of 1 Labour relations publications	Issuing of 1 Labour relations publications	Number of Labour Relations publications	R0
To facilitate 100% of resolutions of misconduct cases by June 2021	Labour Relations Cases	5 Labour Relations Cases facilitated	Percentage Labour Relations cases facilitated	100% Labour Relations cases facilitated	100% Labour Relations cases facilitated	100% Labour Relations cases facilitated	100% Labour Relations cases facilitated	100% Labour Relations cases facilitated	Attendance Registers, Reports	R50,00
To facilitate disciplinary hearings by June 2021	Disciplinary hearings	10 disciplinary hearings attended to.	% disciplinary hearings facilitated	100% disciplinary hearings facilitated	100% disciplinary hearings facilitated	100% disciplinary hearings facilitated	100% disciplinary hearings facilitated	100% disciplinary hearings facilitated	Disciplinary hearings attendance registers	R100 000
AUXILIARY SERVICES										
To conduct 2 records management awareness campaigns by June 2021	Records Management	4 records management awareness campaigns conducted	Number of records management awareness campaigns facilitated	4 records management awareness campaigns facilitated	No Activity	2 records management awareness campaigns facilitated	No Activity	2 rrecords management awareness campaigns facilitated	Report, Attendance register.	R0

To facilitate the development of file plan by June 2021	Records Management	One (1) file plans facilitated	Number of file plans facilitated and policy reviewed	1 file plans facilitated,and 1 policy reviewed	One meeting with each stakeholder facilitated	One file plan One (1) policy reviewed presented to Provincial Archivist for approval	One file plan One (1) policy reviewed presented to council for approval	Approved file plan	Report, Attendance register. Approved File Plan	R0
To identify and listing of inactive records for disposal by June 2021	Records Management	5000 inactive files .	Number of inactive files disposed	2600 inactive files listed	500 inactive files listed	500 inactive files listed	500 inactive files listed	500 inactive files listed	List of inactive files.	R0
To facilitate signing of SLA for borrowed facilities by June 2021	Contract Management	7 SLA in place	Number of borrowed facilities' SLA concluded	6 borrowed facilities' SLA concluded	2 borrowed facilities' SLA concluded	1 borrowed facilities' SLA concluded	2 borrowed facilities' SLA concluded	1 borrowed facilities' SLA concluded	Signed SLA	0
To ensure 100% management of leased facilities by June 2021	Facility management	5 leased facilities managed	Number of leased facilities managed	5 leased facilities managed	5 leased facilities managed	5 leased facilities managed	5 leased facilities managed	5 leased facilities managed	Report, proof of payment for rental	R7,688,010
To ensure maintanance and repairs for owned facilities by June 2021	Facility Maintenance	56 owned facilities maintained	Number of SDM facilities maintained.	6 SDM facilities maintained	2 SDM owned facilities maintained	1 SDM owned facilities maintained	2 SDM owned facilities maintained	1 SDM owned facilities maintained	Report, memo, order and proof of payment	R474,87
To facilitate the purchase of own offices at Ephraim Mogale Regions by June 2021.	Office Purchases	Two (2) Ephraim Mogale offices	Number of Ephraim Mogale office purchased	2 Ephraim Mogale office purchased	Request for offer to purchase	Submission to Council for approval	2 Ephraim Mogale office purchased	No activity	Progress report, attendence registers	0
To facilitate building of municipal council chamber by June 2021	Council Chamber Establishment	None	% construction of the municipal chamber	100% construction of the municipal chamber	60% construction of the municipal chamber	90% construction of the municipal chamber	100% construction of the municipal chamber	No Activity	Progress report, attendence registers	R6,000,000
To ensure 100% maintanance and tracking for owned fleet by June 2021	Fleet Maintenance	33 municipal fleet	Number of municipal fleet maintenance and tracking facilitated	37 municipal fleet maintenance and tracking facilitated	9 municipal fleet maintenance facilitated and tracking monitored	10 municipal fleet maintenance facilitated and tracking monitored	9 municipal fleet maintenance facilitated and tracking monitored	9 municipal fleet maintenance facilitated and tracking monitored	Maintanace and tracking report	R370,16

To ensure 100% management of leased fleet by June 2021	Fleet Monitoring	3 signed SLA	Number of existing SLA monitored	3 existing SLA Monitored	3 existing SLA Monitored	3 existing SLA Monitored	2 existing SLA Monitored	2 existing SLA Monitored	Quartely Progress report, attendence registers	R32,220,661
To ensure 100% licensing of owned fleet by June 2021	Vehicle Licencing	36 vehicles	Number of vehicles licensed	37 vehicles licensed	9 municipal fleet licensed	10 municipal fleet licensed	9 municipal fleet licensed	9 municipal fleet licensed	Copies of motor vehicle licence disc.	R246,78
HUMAN RESOURCE MANAGEMENT										
To develop and review existing policies and SOP's June 2021	Policy Development and Review	4 Policies and SOP's	Number of Policies and SOP's developed/reviewed	24 Policies and SOP's developed/ reviewed	6 Policies and SOP's developed/ reviewed	6 Policies and SOP's developed/ reviewed	6 Policies and SOP's developed/ reviewed	6 Policies and SOP's developed/ reviewed	Council Resolution for adoption of policies.	None
To implement recruitment and selection process by June 2021	Recruitment and Selection	13 Funded and Vacant positions	All Funded and Vacant posts filled as and when required	All Funded and Vacant posts filled as and when required	All Funded and Vacant posts filled as and when required	All Funded and Vacant posts filled as and when required	All Funded and Vacant posts filled as and when required	All Funded and Vacant posts filled as and when required	Appointment letters	R600 000
To Implement Individula PMDS by June 2021	Individual PMD System	32 Performance Agreements for Managers and 80 Performance Commitments for Level 4-5 employees	Number of Performance Agreements for Managers and Performance Commitments for Level 4-5 employees developed	32 Performance Agreements for Managers and 80 Performance Commitments for Level 4-5 employees developed	6 Roadshows/ workshops on individual PMS facilitated and 32 Performance Agreements for Managers developed	80 Performance Commitments for Level 4-5 employees developed	No activity	No activity	Signed copies of Performance Agreements for Managers and Performance Commitments for Level 4-5 employees	R0
To implemet Skills Audit Outcomes by June 2021	Implementation of WSP/ATR	7 WSP Projects.	Number of WSP Projects implemented	6 WSP Projects implemented	2 WSP Projects implemented	1 WSP Project implemented	1 WSP Project implemented	2 WSP Projects implemented	Report on the 6 WSP projects implemented	R2m
To Implement Bursary policy and procedure by June 2021.	Bursaries	32 internal and 10 external bursaries.	Number of bursaries maintained	20 bursaries maintained	Maitanance of 20 bursaries	Maitanance of 20 bursaries	Maintanance of 20 bursaries	Maintanance of 20 bursaries	Expenditure report	R2m
EMPLOYEE ASSISTANCE PROGRAMME										

To conduct employee wellness programmes by June 2021	Wellness counselling programmes	13 wellness and counselling programmes conducted.	Number of wellness programmes conducted	6 wellness awareness programmes conducted	2 wellness awareness campaings facilitated,	2 wellness awareness campaings facilitated	2 wellness awareness campaings facilitated,	2 wellness awareness campaings facilitated	Wellness awareness attendance registers,	100 000
To conduct substance abuse programmes by June 2021	Substance abuse programme	12 substance abuse programmes facilitated	Number of substance abuse programmes facilitated	4 substance abuse programmes facilitated	1 Substance abuse programme conducted.	1 Substance abuse programme conducted.	1Substance abuse programme conducted.	1 Substance abuse programme conducted.	Substance abuse programme registsers.	0
To conduct Occupational Health and Safety elements by June 2021	Occupational Health and Safety elements	69 Occupational Health and Safety elements conducted	Number of Occupational Health and Safety elements conducted	42 Occupational Health and Safety elements conducted	8 workplace inspections, 1 project audits, 1 safety awareness campaigns, 1 Safety committee meeting.	8 workplace inspections, 1 project audits, 1 safety awareness campaigns,	8 workplace inspections, 1 project audits, 1 safety awareness campaigns, 1 Safety committee meeting	8 workplace inspections, 1 project audits, 1 safety awareness campaigns	Workplace inspections and project audits reports, safety awareness campaigns attendance registers, safety committee meeting attendance registers.	R949,14
To provide employees with Personal Protective Equipment by June 2021	Personal Protective Equipment	44 Personal Protective Equipment for Emergency Services employees procured	Number of all Personal Protective Equipment and COVID 19 PPE procured.	All of Personal Protective Equipment and COVID 19 PPE procured.	All of Personal Protective Equipment and COVID 19 PPE procured.	All of Personal Protective Equipment and COVID 19 PPE procured.	All of Personal Protective Equipment and COVID 19 PPE procured.	All of Personal Protective Equipment and COVID 19 PPE procured.	Memos, proof of payment, provision of PPE register	R3,416,893
PERFORMANCE MANAGEMENT SYSTEM (PMS)										
To facilitate performance Makgotla by June 2021	Performance Makgotla	3 Performance Makgotla Sessions held	Number of Performance Makgotla Sessions facilitated	4 Performance Makgotla facilitated	1 Performance Lekgotla facilitated	1 Performance Lekgotla facilitated	1 Performance Lekgotla facilitated	1 Performance Lekgotla facilitated	Attendance Registers, Lekgotla resolutions, SDBIP quarterly reports	R101.000
To develop 2021/2022 Institutional SDBIP	2020/21 Institutional SDBIP	2019/20 Institutional SDBIP in place	Number of 2021/22 Institutional SDBIP developed	1 2021/22 Institutional SDBIP developed	No activity	No activity	No activity	1 2021/22 Institutional SDBIP developed	Signed SDBIP by Executive Mayor, Council Resolution	R0

To compile 2019/20 Institutional Annual Report by January 2021	2019/20 Annual Report	2018/19 Annual Report in place	Number of 2019/20 Annual Reports developed	1 2019/20 Annual Report developed	Data collection	Data collection	1 2019/20 Annual Report developed	No activity	Final 2020/21 Annual Report, Council Resolution	R0
To develop 2020/2021 Performance Ageements for Senior Managers by June 2021	2020/21 Performance Agreements for Senior Managers,	2019/20 Performance agreements and in place	Number of 2020/21 Performance Agreements for Senior Managers developed	07 2020/21 performance agreements for Senior Managers developed	7 2020/21 performance agreements for Senior Managers developed and signed	No activity	No activity	No activity	Signed Performance Agreements, Proof of submission to Coghsta	R0
To facilitate performance assessments for senior managers by June 2021	Individual performance assessments for senior managers	2018/19 performance assessments for senior managers conducted	Number of performance assessments for senior managers conducted. (2019/20 Annual & 2020/21 Mid-term)	2 performance assessments for senior managers conducted. (2019/20 Annual & 2020/21 Mid-term)	No activity	No activity	2 performance assessments for senior managers conducted. (2019/20 Annual & 2020/21 Mid-term)	No activity	Appraisal Reports, Attendance Registers	R0
To review PMS Policy and Framework by 30 June 2021	Review of PMS Policy and Framework	2019/2020 PMS Policy and Framework in place	Number of PMS Policies and Frameworks reviewed	1 PMS Policy and Framework reviewed	No activity	Circulation of old PMS Policy and Framework for inputs	Draft reviewed PMS Policy and Framework in place	Final Draft reviewed PMS Policy and Framework in place.	Final PMS Policy and Framework	R0
To coordinate quaterly Back to Basics reports by June 2021	Back to Basics (B2B)	2019/2020 B2B reports in place	Number of quarterly Back to Basics (B2B) reports coordinated	4 quarterly B2B report coordinated	1 quarterly B2B report coordinated	1 quarterly B2B report coordinated	1 quarterly B2B report coordinated	1 quarterly B2B report coordinated	Quarterly reports	R0
LEGAL SERVICES										
To manage litigations instituted against Sekhukhune District Municipality by June 2021	Litigations	8 Litigations attended to	Number of litigations attended to	5 litigations attended to	2 litigations attedned to	1 litigation attended to	1 litigation attended to	1 litigation attended to	Copies of Court judgments	R10 000 000

To reduce value of contingency liability for SDM by June 2021	Litigations	8 Litigations attended to	Reduced percentage (%) value of contingency liability for SDM	10% value of contingency liability reduced	0,4% value of contigency liability reduced	0,4% value of contigency liabity reduced	0,4% value of contigency liabity reduced	0, 4% value of contigency liability reduced	Comoparitive value of contigent liability	
To draft/vett service level agreements and other forms of agreements by June 2021	Service level agreements and other forms of agreements	300 service level agreements and other forms of agreements	Number of all service level agreements and other forms of agreements drafted or vetted	All of service level agreements or other forms of agreements drafted or vetted	All of service level agreements or other forms of agreements drfted or vetted	All of service level agreements or other forms of agreements drfted or vetted	All of service level agreements or other forms of agreements drfted or vetted	All of service level agreements or other forms of agreements drfted or vetted	Copies of agreements	
To provide legally sound advice to SDM by June 2021	Legal opinions	10 legal opinions	Number of legal opinions drafted	All legal opinions drafted	All legal opinions drafted	All legal opinions drafted	All legal opinions drafted	All legal opinions drafted	Copies of legal opinions	
INTEGRATED DEVELOPMENT PLAN										
To develop 2021/2022 DDP/IDP Framework/ Process Plan by June 2021	Develop 2021/2022 DDP/IDP Framework/ Process Plan	2020/2021 DDP/IDP Framework/Process Plan in place	Number of DDP/IDP Frameworks/Process Plans developed	1 DDP/IDP Framework/Process Plan developed	1 DDP/IDP Framework/ Process Plan developed	No activity	No activity	No activity	*DDP/IDP Framework/ Process Plan document for 2021/2022 *Council resolution	R0
To review the District Development Plan (DDP)/ Integrated Development Plan (IDP) for 2021/2022 by June 2021	Review of District Development Plan(DDP) / Integrated Development Plan (IDP)	2020/21 District Development Plan(DDP)/ Integrated Development Plan (IDP) reviewed	Number of District Development Plans (DDP) / Integrated Development Plans (IDP) reviewed	1 District Development Plan (DDP) / Integrated Development Plan (IDP) reviewed	Internal and sector departments consulted on the level of development within the district.	Status Quo Analysis completed	Draft reviewed DDP/IDP in place	Final reviewed DDP/IDP in place	*Final DDP/IDP 2020/2021 *Council Resolution	R50 000
To facilitate the DDP/IDP Rep Forums by June 2021	Facilitate the DDP/IDP Rep Forums	Facilitated 3 DDP/IDP Rep Forums	Number of DDP/IDP Rep Forums facilitated	2 DDP/IDP Rep Forums facilitated	No activity	1 DDP/IDP Rep Forum facilitated	No activity	1 DDP/IDP Rep Forum facilitated	*Signed Minutes *attendance register	R 100 000

LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT

2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Q1	Q2	Q3	Q4	EVIDENCE	BUDGET 2020-2021
LOCAL ECONOMIC DEVELOPMENT										
To create 38 job Opportunities through EPWP byJune 2021	Implementation of EPWP	47 job opportunities created through EPWP	Number of jobs created through EPWP	38 jobs created through EPWP	26 beneficiaries appointed	12 beneficiaries appointed	No activity	No activity	Appointment letters	R1 110 360 (Incentive Grant)
To facilitate Enterprise and Supplier Development (ESD) Programme by June 2021	Facilitate Enterprise and Supplier Development Programme	114 SMMEs appointed for ESD programme	Number of trainings provided through the ESD programme	3 trainings provided through ESD programme	No activity	No activity	1 training provided through the ESD programme	2 training provided through the ESD programme	*Signed ESD reports *Attedance Registers	R 200 000
To facilitate Support of Farmers through Farmer Support Production Unit (Agri-Park) by June 2021	Facilitate Support of Farmers through Farmer Production Support Unit (Agri-Park)	Farmer Production Support Unit in place	Number of farmers supported through Farmer Prodcution Support Unit	500 farmers supported through Farmer Prodcution Support Unit	125 farmers supported through Farmer Prodcution Support Unit	125 farmers supported through Farmer Prodcution Support Unit	125 farmers supported through Farmer Prodcution Support Unit	125 farmers supported through Farmer Prodcution Support Unit	*Signed Reports	R12 336 000 (DRDLR)
To monitor the implementation of Mining Social and Labour Plans (for water & sanitation) by June 2021	Monitoring of the implementation of Mining Social and Labour Plans (for water & sanitation)	None	Number of reports on the monitoring of Mining Social and Labour Plans provided	4 reports on the monitoring of Mining Social and Labour Plans provided	1 report on the monitoring of Mining Social and Labour Plans provided	1 report on the monitoring of Mining Social and Labour Plans provided	1 report on the monitoring of Mining Social and Labour Plans provided	1 report on the monitoring of Mining Social and Labour Plans provided	*Signed Reports	R 0
To facilitate District Economic Development Forums (Mining, Tourism, LED & Agric.) by June 2021	Facilitate District Economic Development Forums (Mining, Tourism, LED & Agric.)	District Economic Development Forums (Mining, Tourism, LED & Agric.) established	Number of District Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	4 Economic District Development Forums (Mining, Tourism, LED & Agric.) facilitated	1 District Economic Development Forum (Tourism) facilitated	1 District Economic Development Forum (Agric) facilitated	1 District Economic Development Forum (LED) facilitated	1 District Economic Development Forum (Mining) facilitated	*Signed Reports	R 50 000

SPATIAL RATIONALE

SPATIAL RATIONALE										
2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN										
MEASURABLE OBJECTIVE	**PROJECT**	**BASELINE 2019/2020**	**INDICATORS**	**ANNUAL TARGET 2020/2021**	**Q1**	**Q2**	**Q3**	**Q4**	**EVIDENCE**	**BUDGET 2020-2021**
SPATIAL RATIONALE										
To facilitate Joint District Municipal Planning Tribunal (JDMPT) sittings by June 2021	Facilitate Joint District Municipal Planning Tribunal (JDMPT) sittings	4 JDMPT sittings facilitated	Number of JDMPT sittings facilitated	4 JDMPT sittings facilitated	1 JDMPT sitting facilitated	1 JDMPT sitting facilitated	1 JDMPT sitting facilitated	1 JDMPT sitting facilitated	*Signed Reports *Attendance registers	R 500 000
To facilitate Land Acquisition for District Municipal Offices by June 2021	Facilitate Land Acquisition for District Municipal Offices	Land owned by different entities is available for development	Number of hectors of land acquired for development of District Municipal Offices facilitated	10 hectors of land acquired for development of District Municipal Offices facilitated	1 engagement for land deveplopment of District Municipal Offices facilitated	1 engagement for land deveplopment of District Municipal Offices facilitated	*Signing of the MOU with land owner facilitated *Community resolution with the land owner facilitated	* Land release appplication submitted to DRDLR Minister *Development application submitted to Local Municipality	*Signed Reports *Attendance registers *Signed MOU	R58 000
To process Land Development applications in line with the reviewed SDF by June 2021	Process Land Development applications in line with the reviewed SDF	Processed 23 Land Development applications in line with the reviewed SDF	% of received Land Development applications processed in line with reviewed SDF	100% of received Land Development applications processed in line with reviewed SDF	100% of received Land Development applications processed in line with reviewed SDF	100% of received Land Development applications processed in line with reviewed SDF	100% of received Land Development applications processed in line with reviewed SDF	100% of received Land Development applications processed in line with reviewed SDF	*Application register *Signed Support letters	R 0
To spatially reference the District Development Plan (DDP) capital projects by June 2021	Spatial referencing of District Development Plan (DDP) capital projects	None	Number of District Development Plan (DDP) capital projects spatially referenced	50 District Development Plan (DDP) capital projects spatially referenced	Identify all DDP capital projects to be spatially referenced	25 DDP capital projects Spatially referenced	25 DDP capital projects Spatially referenced	No Activity	Spatially referenced Maps	R 50 000

FINANCIAL VIABILITY

BUDGET AND TREASURY										
2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN										
MEASURABLE OBJECTIVE)	**PROJECT**	**BASELINE 2019/2020**	**INDICATORS**	**ANNUAL TARGET 2020/2021**	**Q1**	**Q2**	**Q3**	**Q4**	**EVIDENCE**	**BUDGET 2019/2020**
To provide sound financial management by June 2021	Identification of potential areas to be billed	*Collections and Capturing of consumer Data from 5 areas identified for potential biling. *Billing of 5 identified areas for potential revenue	Number of areas with revenue potential to be billed	5 areas with revenue potential to be billed	1 areas with revenue potential to be billed	1 area with revenue potential to be billed	1 area with revenue potential to be billed	2 areas with revenue potential to be billed	Summary of billing reports	R9 254 408
	PPP Smart Metering	95% Finalisation of PPP	% finalisation of PPP	100% Finalisation of PPP	Advertisement of the tender	Bid committees sittings	Bid committees sittings	Apointment of the services provider	Copy of advertisment ; Appointment letter for a services	R0
	Improve collection rate	Improve the collection rate by 2% to 75%	% improvement of collection rate	20% improvement of collection rate	5% improvement of collection rate	5% improvement of collection rate	5% improvement of collection rate	5% improvement of collection rate	Collection rate report	R0
		R182m debt book	% Reduction of debt book	20% reduction of debt book	5% reduction of debt book	5% reduction of debt book	5% reduction of debt book	5% reduction of debt book	Debtors age analysis report	R2,823,154
	Reserve funds	R5m	Rand Value invested to CRR	R10m invested towards CRR	R2.5m invested towards CRR	R2.5m invested towards CRR	R2.5m invested towards CRR	R2.5m invested towards CRR	Investment statement/ certificate	R0
	Compliance reporting	2019/20 AFS 2019/20 Section 52; 71,72 and SCM reports	Number of finance compliance reports generated and submitted (12x Section 71, 4x Section 52, 1x Section 72, 1xAFS)	18 finance compliance reports generated and submitted (12x Section 71, 4x Section 52, 1x Section 72, 1xAFS)	5 finance compliance reports generated and submitted (3x Section 71, 1x Section 52; 1xAFS)	5 finance compliance reports generated and submitted (3x Section 71, 1x Section 52; 1x section 72)	4 finance compliance reports generated and submitted (3x Section 71, 1x Section 52;)	4 finance compliance reports generated and submitted (3x Section 71, 1x Section 52;)	Acknowledgement of receipt of Section 71, 52 and 72 Report by Office of Executive Mayor, Auditor General acknowledgement receipt of AFS	R0
	Credible budget	Credible budget preapared	Number of Credible budget prepared and monitored	2 Credible budget prepared and monitored	No activity	1 Credible Budget Adjustment prepared	No activity	1 Credible budget prepared	Fully funded final budget.	R0
	mSCOA implementation plan	70% achievement of mSCOA implementation plan	% of activities on mSCOA implementation plan achieved	100% of activities on mSCOA implementation plan achieved	100% achievement of mSCOA implementation plan	100% achievement of mSCOA implementation plan	100% achievement of mSCOA implementation plan	100% achievement of mSCOA implementation plan	Signed mSCOA Compliant Report	R0
	Fully implementing the audit action plan.	Qualified audit opinion with matters of emphasis	% elimination of all audit report matters	100% elimination of all audit report matters	100% elimination of all audit report matters	No activity	20% elimination of all audit report matters	80% elimination of all audit report matters	Progress report on Audit Action Plan	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, Salaries effected timeously	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, Salaries effected timeously	100% creditors paid within 30 days of correct invoice receipt date, Salaries effected timeously	Creditors age analysis report	R0

	By Sound financial management.	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	R1,976,208

SEKHUKHUNE DEVELOPMENT AGENCY

SEKHUKHUNE DEVELOPMENT AGENCY

2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

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

To facilitate Youth Entrepreneurship development and support by June 2021	Youth Entrepreneurship Development and Support	Signed MOU with Youth Entrepreneushiip Project (YEP) in place	Number of Funding proposals developed	3 Funding proposals developed	Develop 1 Funding proposal	Develop 1 Funding proposal	Develop 1 Funding proposal	No Activity	3 Funding proposals	R 0
To facilitate establishment of electrical vehicle manufacturing factory by June 2021	Establishment of electrical vehicle manufacturing factory	Signed MOU with EISOWAVE (PTY) LTD in place	Number of electrical vehicle manufacturing factory facilitated	1 electrical vehicle manufacturing factory facilitated	Facilitate development of business plan	Facilitate development of business plan	Facilitate establishment of electrical vehicle manufacturing factory	Facilitate establishment of electrical vehicle manufacturing factory	Business plan *Electrical vehicle manufacturing Factory	R 0
To facilitate supply of VIP toilets to emerging contractors by June 2021	Supply of VIP toilets to emerging contarctors	Signed MOU Betrum Pty (Ltd)	Number of VIP sanitation Top structure supplied to emerging contractors	600 VIP sanitation Top structure supplied to emerging contractors	Supply of 150 VIP sanitation top structure to emerging contratctors	Supply of 150 VIP sanitation top structure to emerging contratctors	Supply of 150 VIP sanitation top structure to emerging contratctors	Supply of 150 VIP sanitation top structure to emerging contratctors	*Proof of payment *signed report	R 0
To provide support to SMMEs and co-operatives by June 2021	Support to SMMEs and Co-operatives	Draft Funding Policy in place	Number of SMME's/ Cooperatives finacially supported	4 SMME's/Cooperatives financially supported	*Finalise funding Policy on SMME/Cooopetive	*Adopted funding policy on SMME/cooperatibe	Advertise call for proposals	Adjuducate proposals and disburse funding	*Funding report * Funding Approval Letters	R 0
To facilitate funding proposals for replacement of Malekana Steel Bridge by June 2021	Funding proposals for replacement of Malekana Steel Bridge	3 Funding commitment letters	Number of funding proposals facilitated	4 funding proposals facilitated	1 funding proposal facilitated	1 funding proposal facilitated	1 funding proposal facilitated	1 funding proposal facilitated	*Funding reports * Commitment letters	R 0
To facilitate funding proposals for Agricultural Sills Development by June 2021	Agricultural Skills Development funding proposal	Agri-SETA accreditation certificate in place	Number of funding proposals submitted to Agri-SETA	2 funding proposals submitted to Agri-SETA	Develop funding proposals to Agri-SETA	Submit funding proposals to Agri-SETA	Develop funding proposals to Agri-SETA	Submit funding proposals to Agri-SETA	Funding proposals	R 0
To maintain SDA website by June 2021	SDA website maintenance	Previous website	Number of functional website maintained	1 functional website maintained	Develop Terms of reference	Appoinht Service provider	Maintain and update website	Maintain and update website	Appointment letter * Functional website	R 0