



SEKHUKHUNE
District Municipality

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

2023/2024 QUARTER 1 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

BASIC SERVICE DELIVERY

2023/2024 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN											
BASIC SERVICES DELIVERY											
OBJECTIVES	PROJECT	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	Q1	PROGRESS (Achieved/ Not achieved)	ACTUAL PROGRESS	CHALLENGE	REMEDIAL ACTION	POE	BUDGET 2023-2024
OPERATIONS AND MAINTANANCE (O&M)											
To improve water service provisioning by June 2024	Sanitation incidents	800 registered sanitation incidents resolved within 14 days	Number of registered sanitation incidents resolved within 14 days	900 registered sanitation incidents resolved within 14 days	225 registered sanitation incidents resolved within 14 days	Achieved	272 registered sanitation incidents resolved within 14 days	None	None	Incidents report	R9 770 690.00
	Water incidents	4500 registered water incidents resolved within 14 days	Number of registered water incidents resolved within 14 days	4600 registered water incidents resolved within 14 days	1150 registered water incidents resolved within 14 days	Not Achieved	834 registered water incidents resolved within 14 days	Registered incidents over targeted	Revise the target	Incidents report	R41 839 230.00
	Bulk Water Purchases	2515.5Mt of water purchased	Number of Mt water purchased	2515.5Mt of water purchased	628, 75Mt of water purchased	Achieved	1287 Mt of water purchased	None	None	Summary meter readings report	R153 879 115. 91
	Electricity Usage	246 399,312 KWH of electricity used	Number of KWH of electricity used	261 399,312 KWH of electricity used	65 349,828 KWH of Electricity used	Achieved	129 475,32 KWH of Electricity used	None	None	Summary meter readings report	R44 387 200, 00
	Borehole Development	20 boreholes developed	Number of boreholes developed	20 boreholes developed	5 boreholes developed	Achieved	9 boreholes developed	None	None	Signed report	R10,870,112.65
	Provision of water through water tankers	315 360 kl of water provided through water tankers	Number of Kilolitres of water provided through water tankers	315 360 kl of water provided through water tankers	78 840 kl of water provided through water tankers	Not Achieved	26 232.5 kl of water provided through water tankers,	Maintenance and service process of delay in delivery ater carts -	Expedite the maintenance and service process	Signed report	R6,000 000
BULK OPERATIONS											
To improve water service provisioning by June 2024	Refurbishment of Groblersdal WTW	Dilapidated WTW	Number of WTW (Groblersdal) refurbished	1 WTW (Groblersdal) refurbished	No activity	N/A	N/A	N/A	N/A	Signed report	R10,000 000
	Refurbishment of Praktiseer WTW	Dilapidated WTW	Number of WTW (Praktiseer) refurbished	1 WTW (Praktiseer) refurbished	No activity	N/A	N/A	N/A	N/A	Signed report	R10,000 000
PLANNING WATER SERVICE DEVELOPMENT PLAN											
To improve water service provisioning by June 2024	Feasibility studies, technical reports - Praktiseer	New project	Number of feasibility studies conducted, technical report developed. (Praktiseer)	1 feasibility study conducted; 1 technical report developed & (Praktiseer)	Development of TOR & BID document	Achieved	TOR developed - On Advert Closing 17/10/23	None	None	Feasibility study & Technical report	R1,067,000.00

Feasibility studies, technical reports - Leeuwfontein	New project	Number of feasibility studies conducted, technical report developed, (Leeuwfontein)	1 feasibility study conducted, 1 technical report developed (Leeuwfontein)	Development of TOR & BID document	Achieved	TOR developed - On Advert Closing 17/10/23	None	None	Feasibility study & Technical report	R1,067,000.00
Feasibility studies, technical reports - Monsterlus	New project	Number of feasibility studies conducted, technical report developed, (Monsterlus)	1 feasibility study conducted, 1 technical report developed, (Monsterlus)	Development of TOR & BID document	Achieved	TOR developed - On Advert Closing 17/10/23	None	None	Feasibility study & Technical report	R1,067,000.00
Feasibility studies and technical reports - Mapodile	New project	Number of feasibility studies conducted, technical report developed, (Mapodile)	1 feasibility study conducted, 1 technical report developed, (Mapodile)	Development of TOR & BID document	Achieved	TOR developed - On Advert Closing 17/10/23	None	None	Feasibility study & Technical report	R1,067,000.00
Feasibility studies and technical reports - Waalkraal RDP	New project	Number of feasibility studies conducted, technical report developed, (Waalkraal RDP)	1 feasibility study conducted, 1 technical report developed, (Waalkraal RDP)	Development of TOR & BID document	Achieved	TOR developed - On Advert Closing 17/10/23	None	None	Feasibility study & Technical report	R1,067,000.00
Feasibility studies and technical reports - Motetema	New project	Number of feasibility studies conducted, technical report developed, (Motetema)	1 feasibility studies conducted, technical report developed, (Motetema)	Development of TOR & BID document	Achieved	TOR developed - On Advert Closing 17/10/23	None	None	Feasibility study & Technical report	R1,067,000.00
Feasibility studies and technical reports - Jane Furse RDP	New project	Number of feasibility studies conducted, technical report developed, and designs compiled (Jane Furse RDP)	1 feasibility studies conducted, technical report developed, and designs compiled (Jane Furse RDP)	Development of TOR & BID document	Achieved	TOR developed - On Advert Closing 17/10/23	None	None	Feasibility study & Technical report	R1,067,000.00
REGULATIONS & COMPLIANCE										
To comply with regulations by June 2024	Registration of servitudes	Number of Servitudes Registered	02 Servitudes Registered	Development of TOR & BID document	Achieved	TOR developed - On Advert Closing 17/10/23	None	None	Proof of registration	R2,134,000.00
	Awareness Campaign	Number of Awareness Campaigns conducted	08 Awareness Campaigns conducted	2 awareness campaigns conducted	Achieved	Five(5) Awareness campaign conducted	None	None	Progress reports	R1,600,500.00

	Water use licence	05 Water Use Licences in place	Number of Water Use Licences applied	03 Water Use Licences applied	Development of TOR & BID document	Achieved	TOR developed - On Advert Closing 17/10/23	None	Proof of applications	R2,134,000.00
RURAL ROADS ASSET MANAGEMENT SYSTEM (RRAMS)										
To develop Road Asset Management Plan by June 2024	Development of Rural Roads Asset Management System	Desk top studies and the first rounds of Visual Conditions Assessments	Number of km of Roads assessed, traffic counting stations completed and Road Asset Management Plan developed.	3 000km of Roads assessed, 200 traffic counting stations completed and 1 Road Asset Management Plan developed.	No Activity	N/A	N/A	N/A	Progress Reports	R2 460 000.00
REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)										
To reduce water services backlog with 90% by June 2024	Construction of Mooihoek bulk water supply Phase G1.1	1 X 5 Ml concrete reservoir completed Phase 4BA	Number of km of bulk pipeline and package plant type clarifier constructed	Construction of 3 Kilometres of bulk water supply pipeline. Construction of 1 package plant type clarifier constructed	0.5 km of bulk water supply pipeline constructed	Achieved	1 km of bulk water supply pipeline constructed	None	Progress Reports	R40,000,000.00
	Construction of Mooihoek bulk water supply Phase G1.2	2.4 Kilometres of bulk water supply pipeline constructed	Number of km of bulk water supply pipeline constructed	2.3km of bulk water supply pipeline constructed	No Activity	N/A	N/A	N/A	Progress Reports	R2,000,000.00
	Construction of Mooihoek bulk water supply Phase G2	4.9 Kilometres of bulk water supply pipeline and 500KL Reinforced Concrete Reservoir constructed	Number of km of bulk pipeline and KL of reinforced concrete reservoir constructed	4.9km of bulk pipeline and 500KL reinforced concrete reservoir constructed	No Activity	N/A	N/A	N/A	Progress Reports	R2,500,000.00
	Nebo BWS Commission Malekana to Jane Furse Pipeline	Nebo Phase1A completed and not commissioned	Number of Kilometres of bulk water supply pipeline tested and commissioned	31 Kilometres of bulk water supply pipeline tested and commissioned 1 Command reservoir tested and commissioned	15 Kilometers of bulk water supply pipeline inspected 15 Kilometers of bulk water supply pipeline tested 0 command reservoir tested	Not Achieved	0 Kilometers of bulk water supply pipeline inspected 0 Kilometers of bulk water supply pipeline tested	SDM to make a decision on the scope to be implemented	Progress Reports	R16,000,000.00

Nebo BWS Makgeru to Schoonoord BWS	18.2 Km of Schoonoord bulk water supply pipeline in Makgeru, 10ML Command Concrete Reservoir in Schoonoord constructed	Number of km of bulk pipeline constructed.	5km of bulk pipeline constructed.	1.5km of bulk pipeline constructed	Achieved	2.5km of bulk pipeline constructed	None	None	Progress Reports	R20,000,000.00
Nebo BWS Caronites/Spitako p	25km gravitational bulk pipeline and pump station	Number of feasibility study ready for implementation.	1 feasibility study ready for implementation	No Activity	N/A	N/A	N/A	N/A	None	R2,000,000.00
Moutse BWS Project (7 to 12)	30 Kilometres of bulk water supply pipeline constructed and tested	Number of Kilometres of bulk water supply pipeline tested and commissioned	10 km of bulk water supply pipeline tested and commissioned	10 km of bulk water supply pipeline tested	Achieved	10 km of bulk water supply pipeline tested	None	None	Progress Reports	R39,500,000.00
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 tested and commissioned for the extensions to the Groblersdal Water Treatment Works and pump station. Civil works for clarifier and filter completed	2 Mechanical and Electrical (M & E) components tested and commissioned for the extensions to the Groblersdal Water Treatment Works and pump station. Civil works for 1 clarifier and 1 filter completed	1 Clarifier basin completed.	Not Achieved	1 Clarifier basin underconstruction	1 Clarifier basin underconstruction as program has been revised - stoppages	Implementation of revised program	Progress Reports	R20,000,000.00
WATER SERVICES INFRASTRUCTURE GRANT (WSIG)										
To Implement scope through tender contracting strategy by June 2024	Maebe Water Intervention Project – Phase IV	4 kilometres of water pipeline and 2 boreholes completed	Number of Reverse Osmosis Plant and Wastage Line to specified discharge point constructed	1 Reverse Osmosis Plant and Wastage Line to specified discharge point constructed	No activity	N/A	N/A	N/A	Progress Reports	R13,166,030.00
	Phokwane/Brooklyn Water Supply	Business Plan	Number of boreholes, pipeline and elevated steel tank constructed	1 borehole, 2.4 km pipeline and 80kl elevated steel tank constructed	No Activity	N/A	N/A	N/A	Progress Reports	R4,471,000.00

Commissioning of Moutse bulk pipeline	Moutse bulk pipeline	Percentage of Conditions assessment report and commissioning of bulk pipeline done.	100% of Conditions assessment report and commissioning of bulk pipeline done.	100% of Conditions assessment report and commissioning of bulk pipeline not done.	Not Achieved	preliminary Condition assessment report submitted	Awaiting of the approval of the business plan with DWS.	Engaging with DWS to fast track the approval of the business plan.	Progress Reports	R6,000,000.00
Mabulela Water Supply Project	1 borehole drilled, equipped and tested. 2 10kl storage tanks installed	Number of water sources developed and elevated tanks installed	1 Water Source developed, and 2 x 10 kl elevated tanks installed.	2x 10kl elevated steel tank installed and 1 water source developed	Achieved	2x 10kl elevated steel tank installed and 1 water source developed	None	None	Progress Reports	R1,625,870.00
Legolaneng VIDP Sanitation Project	10 VDIP Constructed	Number of VDIP sanitation units constructed	440 VDIP sanitation units constructed	310 VDIP sanitation units constructed	Achieved	440 VDIP sanitation units constructed	None	None	Progress Reports	R4,000,000.00
Enkosini Water Supply Project	Refurbishment of 1 Package Plant	Number of reticulation pipeline constructed, and refurbishment of package plant and steel tank.	2km reticulation pipeline constructed, and 1 package plant and 1 steel tank refurbished	No Activity	N/A	N/A	N/A	N/A	Progress Reports	R5,379,932.00
Ga-Matshane Village water supply	1.1ML Reservoir, Water Treatment Plant and 3.6-kilometre bulk pipeline	Number of km of reticulation network constructed and number of boreholes equipped.	3 km of reticulation network constructed and 2 boreholes equipped.	Appointment of service provider	Achieved	Service provider appointed	None	None	Progress Reports	R4,328,405.00
Tukakgomo Water Intervention	3.5 km of pipeline and water abstraction point	Number of km of pipeline constructed and water metres installed	3km of pipeline constructed and 486 water metres installed	No Activity	N/A	N/A	N/A	N/A	Progress Reports	R3,000,000.00
Laersdrift Water supply	Feasibility studies and business plan	number of elevated steel tank erected, borehole refurbished, drilled and equipped, reticulation pipeline constructed and house connections done.	60kl elevated steel tank erected, 2 boreholes refurbished, drilled and equipped, 5.8km of reticulation pipeline constructed and 810 house connections done.	tender document developed and advertisement done	Not Achieved	tender document developed and advertisement not done	Delayed Advert	Expedite the advertisement no-later than 15/10/23	Progress Reports	R835,727.82
MUNICIPAL INFRASTRUCTURE GRANT(MIG)										
To Implement	Malekane Regional	14 kilometres of	14 Km of bulk and	7 Km of bulk and	Not Achieved	52.106Km of bulk	Social issues.	Constant continuos	Monthly	R107 215 697. 53

Water Scheme	water pipeline and 4 reservoirs completed	reticulation pipeline constructed, and reservoirs constructed	reticulation pipeline constructed, and 4 reservoirs constructed	reticulation pipeline constructed, and 2 reservoirs constructed	Not Achieved	and reticulation pipeline constructed, and 0 reservoirs constructed	Subcontractors stopping the project due to non payment by the main contractors	engagement by ISD	Progress Reports	
Lebalelo South Phase 3(Ga - Maroga & Mottolo)	10 Kilometers of bulk line constructed	Km of bulk and reticulation pipeline constructed. Number of WTW constructed and number of boreholes refurbished	5.6km bulk and 24km reticulation pipeline constructed. 1 packaged water treatment plant and 912 water meters and house connections constructed. 3 boreholes refurbished.	Construction of 1.4km bulk, 12km reticulation. refurbishment of 2 boreholes, 0 packaged water treatment plant and 0 water meters and house connections	Not Achieved	Construction of 0.880km bulk, 0.736km reticulation. refurbishment of 2 boreholes, 0 packaged water treatment plant and 459 water meters and house connections	1. Currently the Contractor is out of site due to cashflow challenges. The Contractor has submitted cession for Municipal approval and there is no sufficient funds left on the project to cover the entire cession amount. 2. There are illegal mining activities taking place in the area and damaging the pipes already laid	1. Consider utilizing contingency amount to complete the remaining Works. 2. The matter has been escalated to ISD to address.	Progress Reports	R10,148,263.78
Upgrading of De Hoop WTW	Ga Malekana 12Ml Water Treatment Works	Number of sludge dams and pumps to be upgraded	2 sludge dams and pumps to be upgraded	No Activity	N/A	N/A	N/A	N/A	Progress Reports	R38,375,844.25
Upgrading of Groblersdal – Luckau Bulk Water Scheme Phase 1	Groblersdal 12Ml Water Treatment Works	Number of Km for bulk pipeline constructed	21 Km of bulk pipeline constructed	3 Km of bulk pipeline constructed	Not Achieved	Bid Evaluation and adjudication stage	Delays in the appointment of contractors.	Expedite the appointment of contractors.	Monthly Progress Reports	R170,312,831.89
Upgrading of Groblersdal – Luckau Bulk Water Scheme Phase 2	Groblersdal 12Ml Water Treatment Works	Number of Km for bulk pipeline constructed	3Km of bulk pipeline constructed	Detailed designs completed.	Not Achieved	Preliminary designs completed.	Capacity in the planning unit to analyze the designs.	Expedite filling of vacant posts in the planning unit	Monthly progress report	R46,755,305.80
Upgrading of Groblersdal – Luckau Bulk Water Scheme Phase 2	Groblersdal 12Ml Water Treatment Works	Percentage reservoirs and booster pump station constructed.	50% of concrete reservoir and booster pump station constructed	No activity	N/A	N/A	N/A	N/A	Monthly progress report	
Moutse East and West Water Reticulation phase 1	Groblersdal 12Ml Water Treatment Works	Km of reticulation pipeline constructed	21 Km of reticulation pipeline constructed	Appointment of service provider	Not Achieved	Bid Evaluation and adjudication stage.	Delayed appointment of Contractors.	Expedite Appointments.	Monthly progress report	R99,304,309.08
Moutse East and West Water Reticulation phase 2	Groblersdal 12Ml Water Treatment Works	Number of Detailed Designs Completed for construction of Water treatment Works	1 Detailed Designs Completed for Construction of Water treatment Works	No Activity	N/A	N/A	N/A	N/A	Monthly progress report	R0.00

Mampuru Bulk Water Scheme	Ga-Malekana 12Ml Water Treatment Works	Number of Borehole developed, Number of elevated steel tank constructed, number of km Rising mains constructed	8 Borehole developed, 1 elevated steel tank constructed, 10km Rising mains constructed	Detailed Design report completed	Not Achieved	Preliminary Design Completed	The pending decision regarding source from OMM.	Meeting arranged to discuss wayforward.	Signed progress report	R77,035,757.67
---------------------------	--	--	--	----------------------------------	--------------	------------------------------	---	---	------------------------	----------------

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2023-2024 GOOD GOVERNANCE AND PUBLIC PARTICIPATION QUARTER 1 REPORT											
OBJECTIVES	PROJECT	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	QUARTER 1 TARGET	PROGRESS (ACHIEVED/NOT ACHIEVED)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	POE	BUDGET
COMMUNICATIONS; ADVOCACY; SOCIAL FACILITATION; SPECIAL PROGRAMMES AND ARTS & CULTURE											
To facilitate stakeholder & sectoral engagement by June 2024	Mayoral Outreaches and Sectoral Engagements	12 Programmes facilitated	Number of stakeholder & sectoral engagements facilitated	8 stakeholder & sectoral engagements facilitated	2 stakeholder & sectoral engagement facilitated	Achieved	2 Stakeholder & Sectoral Engagement Facilitated. 31/07/2023 Stakeholders Engagement at Kgobokwane (Kwelobohloko Old Aged & Disable Centre) 1. Stakeholders Engagement/ Mayoral Outreach held at Mamphogo Primary School Sport Ground on the 28/08/2023 Ephraim Mogale L. Municipality.	None	None	Attendance Register & Signed Exit report	R620,000.00
To produce newsletters by June 2024	Newsletters and Publications	8 newsletters produced	Number of Newsletters produced	8 Newsletters produced	1 external and 1 internal newsletters produced	Achieved	2 Newsletters Produced. (1 Internal - Modified News) 1 External - Sekhukhune News - Newsletters produced and 1 SDM - Botswana Produced	None	None	Newsletters	R624,000.00
To provide support to Mayoral Committee by June 2024	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	Achieved	4 Mayoral Committee Meetings Held 17/07/2023 at the Council Chamber. 2 Mayoral Committee Meetings Held 10/08/2023 Ordinary Mayoral Committee Meeting held at the Council Chamber and 11/08/2023 Special Mayoral Committee Meeting held - Zoom Conferencing. 1 Mayoral Committee Meetings Held 12 Sept 2023	None	None	Attendance Registers and Minutes	R100 000.00
To undertake website updates by June 2024	Website Management	20 Website Updates undertaken	Number of Website Updates undertaken	12 Websites Updates undertaken	3 Website Updates undertaken	Achieved	15 Public Notice Ordinary Council meeting to be held 28 July 2023 3. Vacancy. Environmental Health Practitioner 4. Public Notice: Warning: Sekhukhune District Municipality Tender Scam 5. Closed bid Register: Internal Water Reticulation Moutse East and West. 1. Performance Agreement. 2. Draft 2024-2025 IDP Framework-Process Plan. 3. SDBIP: 2022 2023 Adjusted SDBIP. 4. Draft 2024-2025 IDP Framework-Process Plan - Public Notice, 5. SDBIP Q4 Report: 2022 2023 BASIC SERVICE DELIVERY Advert for IDP Framework - Process Plan, Final 2024-2025 IDP Framework Process Plan, Heritage Day Celebration. Fire fighting Vacancies. International Day for Risk Reduction. 5 15 Updates Undertaken. 2023/2024 SDBIP. Advert for IDP Framework - Process Plan, Final 2024-2025 IDP Framework Process Plan, Heritage Day Celebration. Fire fighting Vacancies. International Day for Risk Reduction	None	None	Screenshots	R800,000.00

To market and brand events by June 2024	Media Relations and Marketing	12 Events marketed and Branded	Number of events Marketed and branded	12 Events marketed and branded	3 events marketed and branded	Achieved	4 Events Marketed and Branded. 27/07/2023 Rahlagane Table Grapes Sort Turning, Water and Sanitation Ministry - 113th Year Celebration 28/07/2023 and Mandela Day Celebration 31/07/2023 Kweibobhoko old Aged & Disable Center. 1 Event marketed and branded. Women Month Celebration held at Mamphogo Primary School Sport Ground on the 28/08/2023 Events marketed and branded. International Day for Risk Reduction and Heritage Day Celebration.	None	None	pictures/publications	R500,000.00	
To facilitate meetings for Traditional Leaders by June 2024	Executive Support and Traditional Leadership Affairs	2 Traditional Leadership meetings facilitated	Number of Traditional Leadership meetings facilitated	4 Traditional Leadership meetings facilitated	1 Traditional Leadership meetings facilitated	Achieved	2 Traditional Leadership Meetings Facilitated. District Development Model meeting with Magoshi held 13/07/2023 1 Traditional Leadership Meeting held 19 Sept 2023 at Apel - Fekagomo Tubatse Council Chamber.	None	None	Attendance registers and exit reports	R200,000.00	
To facilitate strategic events by June 2024	Special Mayoral Strategic Events	7 strategic events facilitated	Number of Strategic Events facilitated	3 Mayoral strategic events facilitated	1 Mayoral strategic events facilitated	Achieved	1 Strategic Event - Heritage Day Celebration Facilitated 30 Sept 2023 at Apel- Tau Mankotsana Village- Apel Swalbwes Sport Ground.	None	None	Attendance registers and exit reports	1300000	
To facilitate Moral Regeneration Movement committee programmes by June 2024	Moral Regeneration Movement Committee	MRM committee established	Number of MRM committee programme facilitated	4 MRM committee programme facilitated	1 MRM committee programme facilitated	Achieved	1 MRM Committee Programme Facilitated 13 Sept 2023 at Polokwane.	None	None	Attendance registers and exit reports	R100,000.00	
To generate queries/complaints on Customer Care reports by June 2024	Customer Care Services	24 reports generated	Number of queries/complaints on reports on customer care generated	24 queries/complaints reports on customer care generated	6 queries/complaints reports on customer care generated	Achieved		None	None	Reports	R0.00	
To revamp the Call Centre by June 2024	Call Centre Revamping & Maintenance	24-hour outdated Call Centre system	Number of Call Centre revamped	1 Call Centre revamped	No activity	N/A		N/A	N/A	Report	R700,000.00	
To conduct Batho Pele programmes by June 2024	Batho Pele programmes	6 Batho Pele Programmes conducted	Number of Batho Pele Programmes conducted	4 Batho Pele Programmes conducted	1 Batho Pele Programmes conducted	Achieved	2 Batho Pele Programmes Conducted. Batho Pele Programmes Conducted at Mapodile on the 17/08/2023 Roosenekaal on Friday 29/09/2023 as per the monthly activities.	None	None	Attendance register and exit reports	R150,000.00	
To co-ordinate SODA by June 2024	State of the District Address	2022/2023 State of the District Address coordinated	Number of State of the District Address coordinated	1 State of the District Address coordinated	No activity	N/A		N/A	N/A	Attendance register and exit report	R1,030,000.00	
To facilitate campaigns for the elderly by June 2024	Aged care	2 aged care campaigns facilitated	Number of Aged Care campaigns facilitated	2 Aged Care campaigns facilitated	1 elderly campaign facilitated	Achieved	Mandela Day Event held on the 31 July 2023 at Kweibobhoko Old Aged & Disable Center	None	None	Attendance registers and signed exit reports	R300,000.00	
To facilitate campaigns for the children by June 2024	Children's Care	2 children's campaign facilitated	Number of children's campaigns facilitated	2 children's campaigns facilitated	No activity	N/A		N/A	N/A	Attendance registers and signed exit reports	R100,000.00	

To facilitate woman development initiatives by June 2024	Woman Development Initiative	4-woman development initiatives facilitated	Number of woman development initiatives facilitated	3-woman development initiatives facilitated	1 woman development initiatives facilitated	Achieved	1 Women Development Initiative Facilitated at Mamphogo Primary School Sport Ground on the 28/08/2023	None	None	Attendance registers and exit reports	R500 000.00
To facilitate Awareness campaigns for people with disability by June 2024	People with disability	3 awareness campaigns for people with disability facilitated	Number of awareness campaigns for people with disability facilitated	3 awareness campaigns for people with disability facilitated	1 awareness campaigns for people with disability facilitated	Achieved	2 Awareness Campaign facilitated. Sign language awareness workshop conducted 26/09/2023 at Glen Cowie SI Ritas Hospital and 28/09/2023 workshop at Jane Furse Memorial Hospital.	None	None	Attendance registers and exit reports	R320 000.00
To facilitate Heritage day, art and culture programmes by June 2024	Cultural Heritage Celebrations and Language Promotions	3 Programmes facilitated	Number of Heritage and promotions of indigenous languages and theatre workshop facilitated	1 Heritage Day and 2 promotions of indigenous languages and Theatre workshop facilitated	1 Heritage day and 1 art and culture programme facilitated	Achieved	3 Cultural Heritage Celebration and Language Promotion and Arts and Culture Workshop Facilitated. Heritage Celebration and Language Promotion facilitated 23 and 30/09/2023. Arts and Culture workshop conducted 28-28/09/2023.	None	None	Attendance registers and exit reports	R1 300 000.00
To coordinate health calendar days activities by June 2024	Health calendar days activities	3 health calendar days activities coordinated	Number of health calendar days activities coordinated	3 Health calendar days activities coordinated	No activity	N/A	N/A	N/A	N/A	Exit report with pictures	R200 000.00
To coordinate district council activities by June 2024	District Aids Council	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	Achieved	District Council was appointed on the 13/09/2023 at Elias Mokoaleli Council Chamber	None	None	Attendance registers and signed exit reports	
To coordinate and facilitate Mayoral IMBIZOS	Mayoral IMBIZOS Activities	4 Mayoral Imbizos coordinated	Number of Mayoral Imbizos coordinated	4 Mayoral Imbizos coordinated	1 Mayoral Imbizos coordinated	Achieved	1 Mayoral Imbizos Coordinated at Luckau on the 04/09/2023	None	None	Exit reports and attendance registers	R1 200 000.00
To facilitate Youth development programmes by June 2024	Youth development programmes	3 Youth development programmes facilitated	Number of Youth development programmes facilitated	3 Youth development programmes facilitated	No activity	N/A	N/A	N/A	N/A	Attendance registers and exit reports	R1 000 000.00
To facilitate Mayor's forum by June 2024	Mayor's forum	4 Mayor's forum facilitated	Number of Mayor's forum facilitated	4 Mayor's forum facilitated	1 Mayor's forum facilitated	Not achieved	0 Mayor's forum facilitated	Tight schedule	Mayor's Forum will be facilitated in the second quarter.	Attendance registers and exit reports	R150 000.00
To facilitate Mayoral sports activities by June 2024	Mayoral Sports activities	2 Mayoral Sport activities facilitated	Number of Mayoral Sport activities facilitated	1 Mayoral Sport activities and 1 indigenous games facilitated	1 Indigenous Games facilitated	Achieved	1 Indigenous Games held at Mapodile 16/07/2023	None	None	Attendance registers and exit reports	R900 000.00
INTERNAL AUDIT											
By ensuring improved internal controls and clean governance in the municipality by June 2024	Three (3) Years rolling Plan	2 (SDM & SDA) 3 years rolling plans developed and approved	Number of (SDM & SDA) 3 years rolling plans developed and approved	2 (1 for SDM & 1 for SDA) 3 years rolling plans developed and approved	2 (1 for SDM & 1 for SDA) 3 years rolling plans developed and approved	Achieved	2 (1 x SDM and 1x SDA 3 years rolling plans were developed and approved	none	none	2 (1 SDM & 1 SDA) three year rolling plans developed and signed off Audit committee minutes for approving the Plans.	0
	Regularly audit	20 Regularity audits conducted and issued	Number of regularity audit conducted and issued	20 Regularity Audits conducted and issued (16 SDM & 4 SDA)	4 Regularity Audits conducted and issued	Not Achieved	3 Regularity Audits conducted and issued.	Performed more due diligents.	To Fastrack regularly audits.	20 Regularity Audit Reports signed and issued	R6 000 000.00
	Ad hoc Audits	100% Ad hoc Audits executed and issued	Percentage of Ad hoc audits executed and issued	100% Ad hoc Audit executed and reported	100% Ad hoc Audit executed and reported	Achieved	100% Ad hoc Audit executed and reports issued	none	none	Signed Adhoc reports	0

ICT Audits	4 ICT Audit conducted and issued	Number of ICT Audits conducted and issued	4 ICT Audit conducted and reports issued	Achieved	1 ICT Audit conducted and reports issued.	none	none	4 ICT signed Reports	0
Audits of Performance Information	8 Audit of Performance information conducted and issued	Number of Audit of Performance Information conducted and issued	8 Audit of Performance Information conducted and reports issued (4 SDM & 4 SDA)	Achieved	2 Audit of Performance Information conducted and reports issued	none	none	8 Audit of Performance Information Signed Reports	
Financial Misconduct Disciplinary Board	None	Number of Financial Disciplinary Board meetings coordinated	6 Financial Disciplinary Board meetings coordinated	Not Achieved	2 Financial Disciplinary Board meetings coordinated		The disciplinary board meeting is scheduled for 11th October 2023	Attendance Register, Minutes of the meetings and Agenda	R400 000.00
Auditor general activities	100% monitoring of implementation of AG activities	Percentage monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	Achieved	100% monitoring of implementation of AG activities	None	None	Proof of payments, RFI, COMAF	R10 000 000.00
Internal Audit Implementation plan	100% monitoring of Internal Audit Implementation plan	Percentage monitoring of Internal Audit implementation plan	100% monitoring of Internal Audit Implementation plan (SDM, SDA & PAC)	Not Achieved	100% monitoring of Internal Audit Implementation plan (SDM, SDA & PAC)	The internal is currently developing internal audit action plan for implementation 2023/24.	Internal audit to finalise the plan and monitor progress on monthly basis.	Internal Audit Implementation Plan Minutes of the Audit Steering Committee	0
Audit Committee and Performance Audit Committee meetings	7 (4 ordinary and 3 special) meetings of audit and performance committees coordinated	Number of meetings of audit and performance committees coordinated	9 (4 ordinary and 5 special) meetings of audit and performance committees coordinated	Achieved	1 ordinary Audit Committee for SDM, SDA and PAC, 2 Special Audit Committee Meetings coordinated (3)	None	None	Signed Minutes of the Ordinary, Minutes of the various AC Meetings and Special Audit Committee	R1 200 000.00
External quality assessment	None	Number of external quality assessment performed	1 external quality assessment performed	N/A	No activity	N/A	N/A	Signed External Assessment Report	R400 000.00
PUBLIC PARTICIPATION, MPAC SUPPORT, SECRETARIAT AND SUPPORT									
To facilitate booking of venue, prepare agenda, issues invites and record proceedings by June 2024.	FORA	16 Fora facilitated	8 Fora facilitated	Achieved	1 Speakers' Forum, 1 Public participation Forum facilitated.	None	None	Attendance Registers and Signed Notices.	R35 017.84
			4 Fora facilitated	Achieved	1 Chief Whip's Forum facilitated	None	None	Attendance Registers and Signed Notices.	
			2 Fora facilitated	N/A	No activity	N/A	N/A	Attendance Registers and Signed Notices.	
			2 Fora facilitated	N/A	No activity	N/A	N/A	Attendance Registers and Signed Notices.	
	Support to Ward committees	1 Ward Committee Conference facilitated	2 ward committees support facilitated	N/A	No activity	N/A	N/A	Attendance registers and signed registers	R850 000.00
To facilitate booking of venue, prepare agenda, issues invites and record proceedings by June 2024.	Public participation sessions.	15 public participation sessions facilitated	14 public participation sessions facilitated	N/A	No Activity	N/A	N/A	Attendance Registers and Signed Notices.	R1 305 500.00
	State of the District Address & Budget Day	1 State of the District Address, 1 Budget Day facilitated	1 State of the District Address, 1 Budget Day facilitated	N/A	No Activity	N/A	N/A	Attendance Registers and Signed Notices.	R642 000.00

Capacity building workshops	2 capacity building workshops facilitated	Number of capacity building workshops facilitated	2 capacity building workshops facilitated	1 capacity building Workshop on Rules of Order and Standing Orders of Council/Code of Conduct facilitated.	Achieved	1 capacity building Workshop on Rules of Order and Standing Orders of Council/Code of Conduct facilitated.	None	Signed Exit Report.	R0.00	
Council meetings	4 council meetings facilitated	Number of Ordinary council meetings facilitated	4 Ordinary council meetings facilitated	1 Ordinary Council Meeting facilitated.	Achieved	1 Ordinary Council meeting facilitated.	None	Attendance Registers and Signed Notices	R850 000.00	
Training and development of Councillors	2 councillors trained	Number of councillors enrolled for training and development	7 councillors enrolled for training and development	No Activity	N/A	N/A	N/A	Proof on enrolment for training and development.	R1, 560,000	
Queries and assistance of Councillors	100% resolution of Councillors' queries facilitated	Percentage resolution of Councillors' queries facilitated	100% resolution of Councillors' queries facilitated	100% cllrs queries facilitated (recording queries v10%, submission and attending to queries v70%, feedback 20%)	Achieved	100% cllrs queries facilitated (recording queries v10%, submission and attending to queries v70%, feedback 20%)	None	Signed Exit Report.	R0.00	
Portfolio committee meetings	20 portfolio committee meetings facilitated	Number of portfolio committee meetings facilitated	20 portfolio committee meetings facilitated	5 Portfolio Committee Meetings facilitated.	Achieved	5 Portfolio Committee Meetings facilitated.	None	Attendance Registers and Signed Notices.		
Council Resolution registers	4 Council Resolution registers compiled and coordinated	Number of Council Resolution registers compiled and coordinated	4 Council Resolution registers compiled and coordinated	1 council resolution register compiled and coordinated.	Achieved	1 council resolution register compiled and coordinated.	None	Council Resolution Register.	R0.00	
Oversight visits	4 Oversight visits facilitated	Number of oversight visits facilitated	4 Oversight visits facilitated	1 Oversight visit facilitated.	Achieved	1 Oversight visit facilitated.	None	Exit report		
Council whippy meetings	4 Council Whippy meeting facilitated.	Number of Council Whippy meeting facilitated.	4 Council Whippy meeting facilitated.	1 Council Whippy meeting facilitated.	Achieved	1 Council Whippy meeting facilitated.	None	Attendance Registers and Signed Notices.		
Study group	4 study groups facilitated	Number of study groups facilitated	4 study groups facilitated	1 Study Group Facilitated.	Achieved	1 Study Group facilitated.	None	Attendance Registers and Signed Notices.	R30 000.00	
MPAC Public hearings	2 MPAC public hearings facilitated	Number of MPAC public hearings facilitated	2 MPAC public hearings facilitated	No Activity	N/A	N/A	N/A	Attendance Registers and Signed Notices.	R700 000.00	
MPAC Working sessions	8 MPAC working sessions facilitated	Number of MPAC working sessions facilitated	8 MPAC working sessions facilitated	2 MPAC working sessions facilitated.	Achieved	4 MPAC working sessions facilitated.	None	Attendance Registers and Signed Notices.		
Strategic planning sessions for MPAC	1 Strategic planning session (MPAC) facilitated	Number of Strategic planning session (MPAC) facilitated	2 Strategic planning session (MPAC) facilitated	1 MPAC Strategic planning session facilitated.	Achieved	1 MPAC Strategic Planning Session not facilitated.	None	Attendance register. Signed exit report	R315 900.00	

Strategic planning sessions for Section 79 Portfolio Committees	1 Strategic planning sessions (Section 79 Portfolio Committees facilitated)	Number of Strategic planning sessions (Section 79 Portfolio Committees facilitated)	1 Strategic planning sessions (Section 79 Portfolio Committees facilitated)	No Activity	N/A	N/A	N/A	N/A	Attendance register, Signed extl report
Strategic planning sessions for Section 79 Portfolio Committees	1 Strategic planning sessions (Section 79 Portfolio Committees facilitated)	Number of Strategic planning sessions (Section 79 Portfolio Committees facilitated)	1 Strategic planning sessions (Section 79 Portfolio Committees facilitated)	No Activity	N/A	N/A	N/A	N/A	Attendance register, Signed extl report
Strategic Risk assessment and risk register review	Strategic Risk Register in place	Number of Strategic Risk Assessment conducted, and Strategic Risk Registers reviewed	*1 Strategic Risk Assessment conducted *1 x Strategic Risk Registers reviewed	*1 Strategic Risk Assessment conducted *1 x Strategic Risk Registers reviewed	Achieved	*1 Strategic Risk Assessment conducted *1 x Strategic Risk Registers reviewed	None	None	Attendance register of Risk assessment conducted
Operational Risk Assessment and risk register review	Operational Risk Registers in place	Number of Operational Risk Assessment Conducted and Operational Risk Registers reviewed	*1 Operational Risk Assessment Conducted *4 Operational Risk Registers reviewed	*1 Operational Risk Assessment Conducted *1 x Operational Risk Registers reviewed	Achieved	*1 Operational Risk Assessment Conducted *1 x Operational Risk Registers reviewed	None	None	Attendance register of Risk assessment conducted
Processes Risk Assessments	2 Processes Risk registers in place	Number of Processes risk assessments conducted	7 x Processes risk assessments conducted	2 x Processes risk assessments conducted	Not Achieved	No progress registered..	Capacity constraints	Reschedule 2 assessments in the 2nd quarter.	Signed Processes Risk Register
Insurance coverage for municipal assets	Assets Insurance Policy contract in place	Percentage insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	Not Achieved	Draft insurance policy cover is in place.	Policy covers still ongoing comparison through verification of the Sums insured versus some of the assets' values.	Liaison with insurance brokers to undertake a comparative study/analysis of the draft policy sums insured and the corresponding premiums charged.	Signed Assets Insurance Policy contract and endorsements
Reevaluation of Under-insured municipal Assets	None – New project	Percentage under-insured municipal assets reevaluated	100% under-insured municipal assets reevaluated	Development of terms of reference	Achieved	Development of terms of reference/Assets re-evaluation done and report in place)	none	none	Under-insured re-evaluation report
Assets Insurance Claims and Excess payments	Insurance claims report in place	Percentage of insurance claims processed, and payments of losses and excess facilitated	100% of insurance claims processed, and payments of losses and excess facilitated	100% of insurance claims processed, and payments of losses and excess facilitated	Achieved	100% (Twelve/12) of insurance claims processed, and payments of losses and excess facilitated.	None	none	Signed Insurance Claims report and Claim register
Security Management	Security incidents report in place	Percentage Security incidents managed	100% Security incidents managed	100% Security incidents managed	Achieved	100% Security incidents managed	None	none	Signed Security Incidents Management report
Security Safeguards Improvement	Security Policy in place	Number of Operational sites improved	Four (04) Operational sites Safeguard improved	One (01) Operational site Safeguards improved	Not Achieved	0 Operational site Safeguards improved	No budget raised not funded.	To raise funds during budget adjustment	Work Completion report

Security operational site assessments	Security operational site assessments report in place	Number of security operational site assessments	40 security operational site assessments	10 security operational site assessments	Not Achieved	0 security operational site assessments	Capacity limitation	To assess additional five (05) sites in the 2nd and 3rd quarters to compensate for the outstanding of the 1st quarter	Signed Security operational site assessments report		
Compliance management	Compliance Management report in place	Number of compliance management report compiled	4 compliance management report compiled	1 compliance management report compiled	Achieved	1 compliance management report compiled	None	None	Signed Compliance Management report	0	
Risk Management Committee (RMC)	None	Number of RMC meetings coordinated	Four (04) RMC meetings coordinated	1 x Risk Management Committee meeting coordinated	Achieved	1 x Risk Management Committee meeting coordinated	None	None	Signed Risk Management reports	60000	

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

2023-2024 INSTITUTIONAL TRANSFORMATION QUARTER 1 REPORT											
OBJECTIVES	PROJECT	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	QUARTER 1 TARGET	PROGRESS (ACHIEVED/ NOT ACHIEVED)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	POE	BUDGET
ORGANISATIONAL DEVELOPMENT											
To align and implement the staff establishment regulation by June 2024	Structural Alignment of the Organisational Structure with the Regulation	2023-2027 Approved Organisational Structure	Number of Organisational Structure Reviewed	1 Organisational Structure Reviewed	Facilitation of placement/Transfer of staff affected by the review	Achieved	Transfer of officials affected by the review has been facilitated	None	None	Council Resolution(approved Organisational Structure)	R0.00
To ensure effective job grading and proper job descriptions by June 2024	Job Evaluation and Job Descriptions	185 jobs Moderated by the PAC	Number of jobs descriptions developed and evaluated	50 Job descriptions developed and evaluated	10 Job descriptions developed and evaluated	Achieved	10 job descriptions developed and evaluated	None	None	Job Evaluation Report	R0.00
To ensure development of SOP's and Process Maps by June 2024	SOP's and Process Maps	Approved SOP's and Process Maps	Number of SOP's and process maps developed	20 SOP's and Process Maps Developed	5 SOP's and Process Maps Developed	Not Achieved	0 SOP's and Process Maps not Developed	System to develop SOP's and Process Maps not in place	To Fasttrack procurement and installation of the system	Approved SOP's and Process Maps	R0.00
INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)											
Convening ICT steering committee meetings by June 2024	ICT Steering Committee Meetings	4 Quarterly meetings held	Number of ICT steering committee meetings convened	4 ICT steering committee meetings convened	1 ICT steering committee meetings convened	Achieved	1 ICT steering committee meetings convened	None	None	Attendant register/minutes	R0.00
To monitoring Service Level Agreements by June 2024	Contract Monitoring	New	Number of ICT Service Providers Performance Monitoring and Evaluation meetings held	4 ICT Service Providers Performance Monitoring and Evaluation meetings held	1 ICT Service Providers Performance Monitoring and Evaluation meeting held	Achieved	1 ICT Service Providers Performance Monitoring and Evaluation meeting held	None	None	Attendant register/minutes	R0.00
To report ICT incidents resolved by June 2024	ICT Incident	New	Percentage (%) of reported ICT incidents resolved	100% of reported ICT incidents resolved	100% users incidents resolved	Achieved	100% of all user logged calls/incidents resolved	None	None	ICT Job Card	R0.00
To improve efficiency and effectiveness of municipal administration by June 2024	Procurement of Hardware devices	New	% Hardware devices purchased	100 % Hardware devices purchased	100% Hardware devices procured	Achieved	100% Hardware devices procured	None	None	Delivery Note and Purchase Order	R590 000.00
By connecting ICT network Infrastructure by June 2024	ICT Network Infrastructure	5 sites connected with ICT infrastructure	Number of sites connected with ICT network infrastructure	23 sites connected with ICT network infrastructure	6 sites connected with ICT network infrastructure	Achieved	6 sites connected to the SDM ICT Network Infrastructure	None	None	Network Diagram Reports	R3 100 000.00
By installing ICT Security and Clocking Systems by 2024	ICT Security and Clocking Systems	New	Number of sites installed with ICT security and clocking systems	5 sites installed with ICT security and clocking systems	1 site installed with ICT security and clocking systems	Not Achieved	0 site installed with ICT security and clocking systems	No budget allocated to install the ICT security and clocking systems	Consider allocation of budget / do away with indicator during SDIP/Budget adjustment	Security and Clocking System Reports	R .00
LABOUR RELATIONS											
To facilitate 4 Labour relations publications by June 2024	Labour relations publications	4 Labour relations publications issued	Number of Labour relations publications issued	4 Labour relations publications issued	1 Labour relations publication issued.	Achieved	1 Labour relations publication issued.	None	None	Number of Labour relations publications issued.	R0.00

To Facilitate Local Labour Forums by June 2024.	Local labour Forums (LLF)	7 Local Labour Forums Facilitated.	Number of LLF meetings facilitated	12 LLF meetings facilitated	3 LLF meetings facilitated.	Not Achieved	2 LLF meetings facilitated.	Meeting could not quorate.	Members to stick to the annual scheduled calendar / explore combination physical & virtual attendance	Minutes and attendance registers	R150 000.00
To facilitate labour related grievances by June 2024	Labour related grievances	Labour related grievances facilitated	% of labour related grievances facilitated	100% Labour related grievances facilitated	100% Labour related grievances facilitated	Achieved	0% Labour related grievances facilitated.	No Labour related grievances received.	Manage grievances as received	Grievances reports/registers	R0.00
To facilitate disciplinary cases by June 2024	Labour related disciplinary cases.	6 Disciplinary cases facilitated.	% of Disciplinary cases facilitated.	100% disciplinary cases facilitated	100% disciplinary cases facilitated	Achieved	100% (6/6) Disciplinary cases facilitated.	None.	None.	Disciplinary hearing rulings/reports and/or settlements and attendance registers	R216 406.00
AUXILIARY SERVICES											
To provide sound records management by June 2024	Records Management	Approved File Plan	Number of records management project Implemented	9 Record Management projects implemented. (4 File Plan Awareness campaigns conducted. 4 Records Disposal reports compiled and submitted to Provincial Archive. 1 Review of policy and procedure manual)	2 Record Management projects implemented. (1 File Plan Awareness campaigns conducted. 1 Records Disposal reports compiled and submitted to Provincial Archive.)	Achieved	2 Record Management projects implemented. (1. File Plan Awareness campaigns conducted in Ephraim Mogale. 2 Records Disposal reports compiled and submitted to Provincial Archive).	None	None	1. Listed Documents 2. Request letter for disposal 3. Disposal Certificates 4. Registers	R0.00
To facilitate the maintenance and licensing of municipal vehicles by June 2024	Fleet management	88 vehicles Maintained repaired and licenced.	Number of vehicles Maintained repaired and licenced	88 Vehicles Maintained and repaired 88 Vehicles Licenced	22 vehicles Maintained and repaired 46 Vehicles Licenced	Achieved	43 vehicles Maintained and repaired. 46 Vehicles Licenced	None	None	Maintenance Register Job	R9 500,000.00
By facilitating the purchase of IWS machinery (yellow vehicles) by June 2024	Procurement of IWS machinery (yellow vehicles)	16 Vehicles	Number of Vehicles and machinery acquired and delivered through RT57	5 Vehicles and machinery acquired and delivered through RT57	No Activity	N/A				Delivery Note RT57 Approval	R5,750,000.00
To provide efficient and effective fleet management by June 2024	Fuel Management	Monitoring of Logbooks, Trip Authorisation and Fuel Registers	Percentage of monitoring of logbooks and Trip Authorisations	100 % Monitoring of Logbooks, Trip Authorisation and Fuel Registers	100 % Monitoring of Logbooks, Trip Authorisation and Fuel Registers	Achieved	100% Monitoring of Logbooks, Trip Authorisation and Fuel Registers	None	None	1. Logbook Register 2. Trip Authorisation Register 3. Fuel Register	R22 006 000. 00
To facilitate maintenance of facilities by June 2024	Office and Garden maintenance	03 gardening services maintained 15 Offices Cleaned	Number of Facilities established and maintained	23 Facilities established (08 Gardens established and maintained 15 Offices cleaned)	18 Facilities maintained (03 Gardens maintained 15 Offices cleaned)	Achieved	18 Facilities maintained (03 Gardens maintained 15 Offices cleaned)	None	None	Garden material delivery notes Quarterly maintenance reports	R2 295 540.00

To facilitate maintenance and repairs of facilities by June 2024	Maintenance and Repairs of Facilities	06 Facilities maintained and repaired.	Number of Facilities maintained	15 Facilities maintained repairs (1. AB Skosana bay door repairs 2. Thokozile Nchabeleng bay door repairs 3. Renovation of Hlogotlou Depot 4. Renovation of Uitspanning Depot 5. Mashilabela re-Roofing)	02 Facilities Repaired 1. Renovation of Hlogotlou Depot 2. Renovation of Uitspanning Depot	Not Achieved	0 Facilities Repaired	Target was set too early	To be implemented in quarter 2	Quarterly repairs reports
HUMAN RESOURCE MANAGEMENT										
To cascade the Individual PMS up to level 8 by June 2024	Cascade IPMDS from level 2 to 5	Performance agreement/ commitments were developed and signed up to level 5.	Number of performance Appraisals up to level 5 conducted	To conduct performance appraisals of 115 employees from level 2 to 5.	Awareness campaigns and signing of IPMS agreements.	Not Achieved	No Awareness campaigns and signing of IPMS agreements.	Awareness campaigns and signing of IPMS not done due to Capacity constraints i.e., vacant snr PMS Officer	Fasttrack the filling of vacant funded position i.e., Snr PMS Officer	Performance assessments and remedial action reports
To fill the funded vacant positions	Recruitment and Selection	1125 Vacant and funded positions filled	Percentage of funded and vacant positions filled	100% of funded and vacant positions filled	Advertisement of 50% funded and vacant positions	Not Achieved	Advertisement of 18.9% (21/111) funded and vacant positions.	Slow submission of advert requests from user departments to HR to begin the process of advertisement.	User departments to fast track the submission of advert requests to HR.	Appointment Letters
To facilitate training, development and learning through WSP by June 2024	Development of WSP/ ATR	Work Skills Plan/ATR in place/ developed.	% spending on funded WSP Projects	100% spending in funded WSP Projects	50% spending in Implementation of 2 Projects	Achieved	73% (R561.812.00 / R764 254.00) spending in implementation of WSP 9 projects.	None	None	Training and Development Report
To develop, design and review policies by June 2024	Development and Review of Policies	30 Policies approved by Council	Number of policies reviewed and number of policies developed	30 policies reviewed and 2 new developed	Review of 10 Policies and development of 2 new policies	Not Achieved	0 Review of 10 Policies and development of 2 new policies	Lack of LLF quorum delayed consultation on policies	To be submitted to LLF meetings scheduled for next quarter.	Council Resolution
To implement Employment Equity by June 2024	Submission of Employment Equity Plans	2022/2023 Employment Equity Plan Submitted	Number of Employment Equity Plans submitted	1 Employment Equity plan submitted	Establishment of the Employment Equity committee.	Not Achieved	Establishment of the Employment Equity committee not done.	Tight schedule of activities.	Employment Equity Plan and Consultative report to be done in second quarter	Employment equity plan and consultative report.
To ensure effective functionality of IGR structures between the district and the local municipalities by June 2024	Establishment of Institutional IGR Clusters	9 IGR clusters functional	Number of Functional Institutional IGR Structures coordinated	24 Functional Institutional IGR Structures coordinated (4 CFO, 4 technical, 4 economic, 4 social, 4 MM, 4, Mayor's Forum)	6 Functional Institutional IGR Structures coordinated (1 CFO, 1 technical, 1 economic, 1 social, 1 MM, 1 Mayor's Forum)	Not Achieved	5 Functional Institutional IGR Structures coordinated (1 CFO, 1 technical, 1 economic, 1 social, 1 MM,	Mayor's forum could not convene because of tight schedule.	Rescheduled for the second quarter.	Minutes of meetings and attendance registers
To Manage and Implement Internal Bursaries by June 2024	Management of Employees Bursaries	25 Internal Bursaries awarded and Bursary Policy in place	Number of Bursary Awards	15 New Bursaries awarded and 25 internal bursaries maintained	Maintenance of 25 Internal Bursaries	Achieved	Maintenance of 25 Internal Bursaries done	None	None	Bursary Report and bursary holder list
EMPLOYEE ASSISTANCE PROGRAMME										

To implement employee wellness programmes by June 2024	Employee wellness and counselling programme	3 wellness and counselling programmes conducted.	Number of wellness awareness programmes conducted, Number of SAIMSA National Employee Wellness Programmes facilitated and 1 Employee Wellness Day conducted.	4 wellness awareness programmes conducted, 1 SAIMSA National Employee Wellness Programme facilitated and 1 Employee Wellness Day conducted	1 Wellness awareness programmes conducted, 1 SAIMSA National Wellness Programme conducted.	Achieved	1 Wellness awareness programmes conducted, 1 SAIMSA National Wellness Programme conducted.	None	None	Attendance registers and report	R1 200 000.00
To implement substance abuse counselling programmes by June 2024	Substance Abuse Programme	3 substance abuse programmes conducted	Number of substance abuse programmes conducted	4 Substance abuse programmes conducted	1 Substance Abuse Programme conducted	Achieved	2 Substance abuse programme were conducted in Bareki Mall office on the 24/07/2023 and 23/08/2023. A total number of thirteen (13) employees suffering from substance abuse (alcoholism and drug) problem attended the stated sessions	None	None	Attendance registers and report	
To implement Occupational Health and Safety elements by June 2024	Occupational Health and Safety elements	40 Occupational Health and Safety elements conducted	Number of Occupational Health and Safety elements conducted	51 Occupational Health and Safety elements conducted (36 workplace inspections, 4 project audits, 4 safety awareness campaigns, 4 safety committee meetings, 1 servicing of fire extinguishers, 1 servicing of fire hose reels, 1 medical surveillance programme).	12 Occupational Health and Safety elements conducted (9 workplace inspections, 1 project audits, 1 safety awareness campaign, 1 safety committee meeting)	Achieved	12 Occupational Health and Safety elements conducted (9 workplace inspections, 1 project audits, 1 safety awareness campaign, 1 safety committee meeting) Workplace inspections were conducted in nine workplaces, namely: (a) Petakgomo	None	None	Attendance registers and report	R6 900 000.00

To provide Personal Protective Equipment	Personal Protective Equipment	7692 Personal Protective Equipment (fire protection PPE) provided to Emergency Services employees, IWS, and CPS	Percentage of Personal Protective Equipment provided to employees	100% Personal Protective Equipment provided to employees	100% Personal Protective Equipment provided to employees	Achieved	100% Personal Protective Equipment provided to employees	None	None	Reports and PPE collection register.
PERFORMANCE MANAGEMENT SYSTEM (PMS)										
To facilitate Performance Makgotla sessions by 30 June 2024	Performance Makgotla	4 Performance Makgotla Sessions held	Number of Performance Makgotla Sessions facilitated	04 Performance Makgotla sessions facilitated	01 Performance Makgotla session facilitated	Achieved	01 Performance Makgotla session facilitated	None	None	Attendance Registers, Makgotla Resolutions
To develop Institutional SDBIP by June 2024	2024/2025 Institutional SDBIP developed	2023/2024 Institutional SDBIP developed	Number of Institutional SDBIP reviewed and developed	2 Institutional SDBIP reviewed and developed	No Activity	N/A	No Activity			Signed 2024/2025 Institutional SDBIP
To compile 2022/2023 Institutional Annual Report and oversight report by January 2024	2022/2023 Institutional Annual Report oversight report compiled	1 2021/2022 Institutional Annual Report in place and 01 oversight report compiled	Number of 2022/2023 Institutional Annual Reports and oversight report compiled.	1 2022/2023 Institutional Annual Reports and oversight report compiled.	Data collection	Achieved	Data collection done	None	None	Final 2022/2023 Annual Report and Oversight Report.
To facilitate performance assessments for senior managers by June 2024	Individual performance assessments for senior managers	Signed Performance agreement for senior managers in place	Number of performance assessments for senior managers conducted. (2022/2023 Annual & 2023/2024 Mid-term)	2 performance assessments for senior managers conducted. (2022/2023 Annual & 2023/2024 Mid-term)	No Activity	N/A	No Activity	N/A	N/A	2022/23 Mid-term and 2021/2022 Annual Assessment Reports
To review PMS Policy and Framework by June 2024	Review of 2023/2024 PMS Policy and Framework	2022/2023 PMS Policy and Framework in place	Number of 2023/2024 PMS Policies and Frameworks reviewed and adopted by Council	1 2023/2024 PMS Policies and Frameworks reviewed and adopted by Council	No Activity	N/A	No Activity	N/A	N/A	1 2023/2024 PMS Policies and Frameworks reviewed and adopted by Council
To Coordinate quarterly Back to Basics Reports by June 2024	Back to Basics (B2B) Reports	2022/2023 B2B reports in place	Number of quarterly Back to Basics (B2B) reports coordinated	04 quarterly Back to Basics (B2B) reports coordinated	01 quarterly B2B report coordinated	Achieved	01 quarterly B2B report coordinated	None	None	4 Quarterly B2B signed Reports

To implement Performance Management System(PMS) by June 2024	Implementation Performance Management System	Performance Management System in place	Percentage implementation of the Performance Management System	100% implementation of the Performance Management System	100% implementation of the Performance Management System	Achieved	100% implementation of the Performance Management System	None	None	PMS system in place and operational.	R2 081 222.20
LEGAL SERVICES											
To Manage litigations instituted against SDM by June 2024	Litigations	15 Litigations attended to	Number of litigations attended to	15 litigations attended to	3 litigations attended to	Achieved	3 litigations attended to.	none	none	1 litigations attended to, Litigation register and Report.	R6 883 629.48
To vet and/or draft service level agreements and other forms of agreements by June 2024	Service level agreements and other forms of agreements	310 service level agreements and other forms of agreements drafted and/or vetted	Number of all service level agreements and other forms of agreements drafted and/or vetted	150 service level agreements and other forms of agreements drafted and/or vetted	30 service level agreements and other forms of agreements drafted and/or vetted	Not Achieved	17 service level agreements and other forms of agreements drafted and/or vetted	Only 17 requests from end users to draft SLA were received	To draft SLA as and when requested	All of service level agreements or other forms of agreements drafted or vetted. List of service providers without SLA's	
To provide sound legal opinions to SDM by June 2024	Legal opinions	10 legal opinions	number of legal opinions drafted	10 legal opinions drafted	2 legal opinions drafted	Achieved	13 legal opinions drafted	More request were received from end users	To be done as and when requested.	All legal opinions drafted	
DISTRICT DEVELOPMENT PLAN / INTEGRATED DEVELOPMENT PLAN											
To develop IDP Framework/ Process Plan by August 2023	2024/2025 IDP Framework/ Process Plan	2023/2024 IDP Framework/ Process Plan in place	Number of 2024/2025 IDP Framework/ Process Plan developed	01 2024/2025 IDP Framework/ Process Plan developed	01 2024/2025 IDP Framework/ Process Plan developed	Achieved	IDP Framework/ Process Plan document for 2024/2025 served at council with council resolution number: OC 22/07/23	None	None	*IDP Framework/ Process Plan document for 2024/2025 *Council resolution	R10 000.00
To review the Integrated Development Plan (IDP) by June 2024	The review of Integrated Development Plan (IDP)	2023/24 Integrated Development Plan (IDP) developed	Number of 2024/2025 Integrated Development Plan (IDP) reviewed	01 2024/2025 Integrated Development Plan (IDP) reviewed	Internal and sector departments consulted on the level of development within the district.	Achieved	Internal and sector departments consulted on the level of development within the district.	None	None	*Final IDP 2024/2025 *Council Resolution	R80 000.00
To facilitate the IDP Rep Forums by June 2024	IDP Rep Forums	2 IDP Rep Forums Facilitated	Number of IDP Rep Forums facilitated	02 IDP Rep Forums facilitated	No activity	N/A	N/A	N/A	N/A	*Signed Minutes *attendance register	R100 000.00
To facilitate review of District Development Plan by June 2024	District Development Plan Review	2023/2024 District Development Plan in place	Number of 2024/2025 One Plan / District Development Plan reviewed	01 2024/2025 District Development Plan reviewed	No activity	N/A	N/A	N/A	N/A	*Final DDP 2024/2025 *Council Resolution	R0.00

LOCAL ECONOMIC DEVELOPMENT

2023/2024 LOCAL ECONOMIC DEVELOPMENT REPORT											
OBJECTIVE	PROJECT	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	QUARTER 1 TARGET	PROGRESS (ACHIEVED/ NOT ACHIEVED)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	POE	2023/24 BUDGET
LOCAL ECONOMIC DEVELOPMENT											
By creating 2 788 job opportunities through EPWP by 30 June 2024	Implementation of EPWP	2977 job opportunities created through EPWP	Number of jobs opportunities created through EPWP	2788 jobs created through EPWP (Infrastructure 2564, Environment and Culture 36 and Social Sector 188)	301 jobs opportunities created through EPWP	Achieved	2166 Work Opportunities created	None	None	Signed contracts	R13 010 000. 00
Provide support to SMMEs and co-operatives by 30 June 2024	Support to SMMEs and Co-operatives	None	Number of SMMEs / Co-operative support provided	20 SMMEs / Co-operatives supported	Advertise call for applications	Achieved	Advertise call for applications (service provider appointed)	None	None	Close out report	R1 500 000.00
Facilitate farmers support through Farmers Production Support Unit (Agri Park) at Vleeschboom by 30 June 2024	Facilitate farmers support through Farmers Production Support Unit (Agri Park) at Vleeschboom (PED)	920 farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	Number of farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	900 farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	No activity	N/A	N/A	N/A	N/A	Signed Reports	R8 000 000.00
Facilitate support to farmers by 30 June 2024	Farmers support	2 Farmers supported	Number of farmers supported with production infrastructure (Fencing).	2 farmers supported with production infrastructure (Fencing)	*Develop Terms of Reference *Advertise Tender	Achieved	*Develop Terms of Reference *Advised Tender (Service Provider appointed)	None	None	Close out report	R500 000.00
Facilitate support to Organised Business activities	Support to Organised Business	Sekhukhune District Tourism Association established	Number of Organised Business activities supported	2 Organised Business activities supported	No activity	N/A	N/A	N/A	N/A	*Reports	R400 000.00
Facilitate participation of SMMEs and Cooperatives to Africa Travel Indaba	SMMEs and Cooperatives participation at Africa Travel Indaba exhibition	None	Number of SMMEs and Cooperative participating at Africa Travel Indaba	10 SMMEs and Cooperative participating at Africa Travel Indaba	No activity	N/A	N/A	N/A	N/A	*Signed Reports	R0.00
Facilitate development of Industrial Development Master Plan for the Special Economic Zone (SEZ) by 30 June 2024	Facilitate development of Industrial Development Master Plan for the Special Economic Zone (SEZ) (PED)	SEZ Business Plan in place	Number of Regional Industrial Development Master Plan developed	1 Regional Industrial Development Master Plan developed	Develop Terms of Reference	Achieved	Terms of Reference Developed	None	None	Report on Industrial Development Master Plan	R2 000 000.00
Facilitate integration of SLP projects in the IDP by 30 June 2024	Monitoring of SLPs consultation processes and implementation	None	Number of SLP projects integrated in the IDP and their implementation monitored	10 SLP projects integrated in the IDP and their implementation monitored.	No activity	N/A	N/A	N/A	N/A	*Reports *Attendance Register	R100 000.00
Facilitate Economic Development Forums (Mining, Tourism, LED & Agric.) by 30 June 2024	Facilitate Economic Development Forums (Mining, Tourism, LED & Agric.)	4 Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	Number of Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	4 Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	1 Economic Development Forum facilitated	Achieved	1 Economic Development Forum facilitated	None	None	Signed reports and attendance register	R100 000.00
Develop Tjate Heritage Site by 30 June 2024	Fencing off Tjate Heritage Site	Tjate Heritage Site in place	Number of Tjate Heritage Sites fenced off	1 Tjate Heritage Site fenced off	No activity	N/A	N/A	N/A	N/A	Close out report	R500 000.00

Facilitate Installation of District Tourism Signage for Tourism Establishments and Products by 30 June 2024	Facilitate Installation of District Tourism Signage for Tourism Establishments and Products	9 tourism signage installed	Number of District Tourism Signage for Tourism Establishments and Products installation facilitated	9 District Tourism Signage for Tourism Establishments installation facilitated	No activity	N/A	N/A	N/A	N/A	Signed report	R100 000.00	
---	---	-----------------------------	---	--	-------------	-----	-----	-----	-----	---------------	-------------	--

SPATIAL RATIONALE

2023 2024 SPATIAL RATIONALE QUARTER 1 REPORT											
OBJECTIVES	PROJECT	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	QUARTER 1 TARGET	PROGRESS (ACHIEVED/ NOT ACHIEVED)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	POE	BUDGET
SPATIAL RATIONAL											
To facilitate Joint District Municipal Planning Tribunal (JDMPPT) sittings by June 2024	Joint District Municipal Planning Tribunal (JDMPPT) sittings	6 JDMPPT sittings facilitated	Number of JDMPPT sittings facilitated	4 JDMPPT sittings facilitated	1 JDMPPT sitting facilitated	Achieved	1 JDMPPT sitting facilitated	None	None	*Signed Reports *Attendance registers	800000
To facilitate Township establishment process for District Municipal Offices by June 2024	Township establishment process for District Municipal Offices	Signed Community resolution in place	Number of engagements for land development of District Municipal Offices facilitated	4 engagements for land development of District Municipal Offices facilitated	1 engagement for land development of District Municipal Offices facilitated	Achieved	3 engagement for land development of District Municipal Offices facilitated (for the relocation of district Municipal offices to Jane furse)	None	None	*Signed Reports	R562 400.00
To participate in the local municipalities spatial planning programmes and monitor implementation by June 2024	Participation in local municipalities spatial planning programmes and monitor implementation	LUMS, SPLUMA By-laws and SDF's in place	Number of sessions with local municipalities facilitated	4 sessions with local municipalities facilitated	1 sessions with local municipalities facilitated	Achieved	Two meeting facilitated and 13 meetings attended to offer support to Local Municipalities	None	None	Attendance Registers and reports	R0.00
To spatially reference the IDP and District Development Plan (DDP) capital projects by June 2024	Spatial referencing of IDP capital projects	144 IDP capital projects spatially referenced	Percentage of IDP capital projects spatially referenced	100% IDP capital projects spatially referenced	Identify all IDP capital projects spatially referenced	Achieved	All IDP capital projects spatially referenced identified	None	None	Reports	R0.00
To facilitate workshops on land use and land allocations in terms of SPLUMA by June 2024	Workshop for traditional Leaders	None	Number of Workshops for Traditional Leaders on land use and land allocation in terms of SPLUMA facilitated	1 Workshop for Traditional Leaders on land use and land allocation in terms of SPLUMA facilitated	No activity	N/A	N/A	N/A	N/A	*Signed Report *Attendance register	R62 400.00
To review the District Spatial Development Framework (SDF) by June 2024	Review of the District Spatial Development Framework	2018 District Spatial Development Framework in place	Percentage review of the District SDF	100% review of the District SDF	Development of terms of reference	Achieved	Terms of reference developed	None	None	Reviewed District Spatial Development Framework.	300000

FINANCIAL VIABILITY

2023/2024 QUARTER 1 FINANCIAL VIABILITY REPORT

OBJECTIVES	PROJECT	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	QUARTER 1 TARGET	PROGRESS (ACHIEVED/ NOT ACHIEVED)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	POE	BUDGET 2023-2024
To improve audit opinion by June 2024	Unqualified Audit Opinion with no matters of emphasis	Qualified Audit opinion	Percentage of finance related audit findings resolved	100% of Finance related Audit findings resolved	No activity	N/A	N/A	N/A	N/A	AG report	R0.00
To ensure compliance with MFMA on annual financial and performance reporting 30 September 2024	Submission of AFS and AR to the AG within the legislated time frame	Submitted AFS and AR to AG within legislated timeframe	Number of Submission of AFS and AR by 31st August and August and consolidated AFS by 30 September	02 Submissions of AFS's and AR by 31st August and consolidated AFS by 30 September	1 Annual Financial Statement & 1 Annual Performance Report (APR) submitted	Achieved	1 Annual Financial Statement & 1 Annual Performance Report (APR) submitted	None	None	Signed AFS and AR/ Acknowledgement of receipt by AGSA	R0.00
To ensure compliance with MFMA on annual budgets by June 2024	Fully funded annual and adjusted budget for the 2023/24	1 Annual Budget and 1 Adjusted Budget	Number of Approved (Annual and adjusted) Budget prepared and implemented	2 Approved (Annual and Adjusted Budget) prepared and implemented	No activity	N/A	N/A	N/A	N/A	Council Resolution	R0.00
Enhanced revenue base and collection by June 2024	Revenue Enhancement Strategy	55% of collected own revenue	Percentage of revenue collected against the billing	75% revenue collected against the billing	40% revenue collected against the billing	Not Achieved	31% revenue collected against the billing.	BTO has meter readers who are doing meter reading on a fulltime basis. The meter reading is been done by EPWPs.	Employment of permanent meters.	collection rate report	R3 218 452.35
Maintain Credible Billing Data by June 2024	Billing Data Cleansing	% of Cleansed Client Accounts	Percentage of Cleansed Client Accounts	100% of Client Accounts Cleansed	15% of Client Accounts Cleansed	Not Achieved	0% of clients Accounts Cleansed	The activity is dependent on the appointment of the SP which is still underway..	Urgent Appointment of the SP	Data cleansing report	R4 100 000.00
Improve Collection on Own Revenue by June 2024	Pre-paid meter installations with vending and customer query management	0 pre-paid meters installed	Number of pre-paid meters installed	300 Pre-paid Meters Installed	No activity	N/A	N/A	N/A	N/A	prepaid meter report	R5 077 190.32
Maintenance of the meter book by June 2024	Conventional Meter Reading	7500 meters read on average	Percentage of water meters read	100% water meters read	100% water meters read	Not Achieved	56% of water meters read	BTO has meter readers who are doing meter reading on a fulltime basis. The meter reading has been done by EPWPs and their contract has expired with renewal processes taking longer than expected.	Employment of permanent meter readers.	meter reading report	R4 900 000.00
Continuous maintenance of the indigent register by June 2024	Indigent Register	Outdated Indigent Register	Percentage verification of registered indigents	100% verification of registered indigents	No activity	N/A	N/A	N/A	N/A	Indigent register	R3 500 000.00

Continuous maintenance of the Fixed Asset Registers by June 2024	Movable and Immovable Fixed Asset Registers	Updated 2022/23 Fixed Asset Registers	Percentage of updated Asset Registers	100% Movable Asset Register and Immovable Fixed Register updated	Achieved	100% Movable Asset Register and Immovable Fixed Register updated	100% of procurement plan implemented	None	None	GRAP and Mscoa compliant FAR	R8 104 531 49
Adherence to procurement schedule by June 2024	Procurement Plan	% of the 2022/23 completed SCM processes as per the plan	Percentage of procurement plan implemented	100% of procurement plan implemented	Not chieved	100% of procurement plan implemented	100% of procurement plan implemented	None	None	Procurement plan	R0 00

SEKHUKHUNE DEVELOPMENT AGENCY

2023-2024 SDA QUARTER 1 REPORT

OBJECTIVES	PROJECT	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	QUARTER 1 TARGET	PROGRESS (ACHIEVED/ NOT ACHIEVED)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	POE	BUDGET
SEKHUKHUNE DEVELOPMENT AGENCY (SDA) 2023-2024 PROJECTS											
By resuscitating the Executive Mayor, General Managers Forum by June 2024	Resuscitation of Executive Mayor-General Managers Forum	FTLM Mining Forum in place	Number of Executive Mayor-General Managers Forum resuscitated.	4 Executive Mayor-General Managers Forum resuscitated.	1 Executive Mayor-General Managers Forum resuscitated.	Achieved	1 Executive Mayor-General Managers Mining Forum resuscitated.	None	None	Attendance Register	R200 000.00
By facilitating of Enterprise and Supplier Development (ESD) Programme by June 2024	Facilitation of ESD Programme	None	Number of trainings facilitated through ESD Programme	4 Trainings facilitated through ESD programme	1 Training facilitated through ESD programme	Achieved	1 Training facilitated through the ESD program	None	None	Attendance Register* Report	R400 000.00
By facilitating Tourism Awareness campaigns by June 2024	Facilitation of Tourism Awareness Campaign	Tourism routes available	Number of Tourism Awareness campaigns facilitated	4 Tourism Awareness campaigns facilitated	1 Tourism Awareness campaigns facilitated	Achieved	1 Tourism Awareness campaigns (Engagement session of the parties involved in the signing of the MOU) facilitated	None	None	Attendance Register* Report	100000
By conducting feasibility study on land development of ERF 488 by June 2024	Conduct feasibility study on land development of ERF 488	Council resolution, deed of donation and valuation report	Number of Feasibility studies on land development of ERF 488 studies conducted.	1 feasibility Study on land development of the land ERF 488 conducted	Engagement session of the parties involved	Achieved	Engagement session facilitated with service provider conducting the feasibility study	None	None	Attendance register and or Feasibility study report	R200 000.00
By facilitating implementation of Dehoop RMP identified Projects by June 2024	Facilitation of implementation of Dehoop RMP identified Project	MOA between DWS and SDM on the control and management of access and use of the de hoop dam for recreational and tourism including eco-tourism purposes.	Number of De Hoop RMP identified projects facilitated through Request for proposals	3 De Hoop RMP identified projects facilitated	Preparatory meeting for RMP identified project held	Achieved	Preparatory meeting for RMP identified project held on the 14 September 2023	None	None	Attendance registers and or Reports	R750 000.00

By facilitating district-wide skills Development intervention by June 2024	District-wide skills development intervention	None	Number of skills development intervention programme facilitated	4 skills development learning intervention programmes facilitated	1 skills development learning intervention programmes facilitated	Achieved	1 skills development learning intervention programmes facilitated through Ndlovu Vocational Training	None	None	Reports	R100 000.00
By facilitating appointment of professional fundraisers by June 2024	To facilitate the appointment of panel of professional fundraisers	None	Number of panel for professional fundraisers appointed	1 panel for professional fundraisers appointed	No Activity	N/A	N/A	N/A	N/A	TOR* Advert* Appointment letter	50000
By developing and maintaining SDA website by June 2024	Website development and maintenance	Website slot on the SDM page	Number of websites developed and maintained	1 website developed and maintained	Develop TOR	Achieved	TOR for the development and maintenance of the SDA website in place	None	None	TOR* signed memo *Advert* Appointment letter	R200 000.00
By developing and maintaining SDA financial system by June 2024	Financial system development and maintenance	SDM Financial system	Number of financial systems developed and maintained	1 financial system developed and maintained	Develop TOR	Achieved	TOR to procure SDA financial system in place	None	None	TOR* signed memo *Advert* Appointment letter	R1 500 000.00
By ensuring branding and marketing of SDA by June 2024	Branding and Marketing of SDA	District Tourism Route in place	Number of branding and marketing events	4 branding and marketing events	1 branding and marketing events	Achieved	1 branding and marketing event facilitated	None	None	*Attendance register and *Reports	R300 350.00