## BUDGET IMPLEMENTATION 2020/2021 QUARTER 1 SERVICE DELIVERY & PLAN(SDBIP)

## BASI <del>つ</del> S R V C

station by June 2021 MEASURABLE OBJECTIVES Alverton by June 2021 2021 2021 Praktiseer to pipeline from Alverton by June phase G1 Praktiseer to pipeline from Alverton by June Motodi by June To construct bulk To construct bulk Construction of Praktiseer to pipeline from Praktiseer to pipeline from Dresden pump Burgersfort to pipeline from To construct bulk Macihoek bulk To construct bulk Mooihoek bulk To construct water supply phase G2 PROJECT NAME Construction of water supply phase 4F2 Mooihaek bulk Mooihoek bulk water supply phase 4F1 phase 4E water supply water supply Mooihoek bulk Construction of supply pipeline phase 2 in Mocihoek completed Phase 4A 13km of bulk water constructed 1 X 5 MI concrete water pipeline water pipeline reservoir completed 1 Kilometers of bulk reservoir constructed constructed,1 concrete 1 Kilometers of bulk reservoir constructed constructed ,0\*concrete booster pump station pipeline constructed, ,0\* 1,5 Kilometers of bulk **BASELINE 2019/2020** INDICATORS DESCRIPTION constructed water pipeline Kilometers bulk Number of completed package constructed and water pipeline Kilometers of bulk Number of water pipeline Number of constructed water pipeline Kilometers of bulk constructed Number of constructed and Number of constructed booster pump constructed, Kilometers of bulk Number of reservoirs concrete Kilometers of bulk constructed ,and station pipeline reservoirs bulk water supply water pipeline bulk pipeline constructed constructed and 1 water pipeline bulk water supply 4 Kilometers of 4 Kilometers of constructed concrete reservoir reservoir BASIC SERVICE DELIVERY

2020-2021 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP)
ANNUAL TARGET Q1 TARGET PROGRESS ACTUAL PROGRESS pipeline package plant constructed constructed 2020/2021 pipeline constructed, 1 ,1 concrete station constructed booster pump constructed, 1 1 Kilometers of bulk 1,5 Kilometers of Kilometers of bulk 1 Kilometers of pipeline consultant after preconcrete reservoir 1 Kilometers of constructed bulk water supply evaluation and return of constructed constructed constructed,1 station constructed 0,5 Kilometers of tender from bulk water pipeline bulk water pipeline constructed booster pump constructed, ,1 bulk pipeline Tendering stages reservoir ,1 concrete 1,5 Kilometers of Achieved Achieved Achieved Achieved (Achieved/ Achieved Not achieved) constructed supply pipeline 1 Kilometer of bulk water returned to SDM consultant, documents Pre-evaluation complete by None pipeline constructed reservoirs constructed 1 Kilometers of bulk water pipeline and concrete 1 Kilometers of bulk water reservoirs constructed station and 1 concrete pipeline , 1 boaster pump 1,5 Kilometers of bulk None None None None CHALLENGE None None None None None ACTIONS REMEDIAL Progress Report Report Report Report Report OF EVIDENCE Progress Progress Progress PORT FOLIO Progress 2021 **BUDGET 2020-**80 000 000,00

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	Progress Report	None	None	1425 registered water incidents resolved within 14 days	Achieved	1250 registered water incidents resolved within 14 days	5000 registered water incidents resolved within 14 days	Number of registered water incidents resolved within 14 days	5500 registered water incidents resolved within 14 days	Water incidents	To resolve registered water incidents within 14 days.
R29 833 359,00	Progress Report	None	None	216 registered sanitation incidents resolved within 14 days	Achieved	175 registered sanitation incidents resolved within 14 days	700 registered sanifation incidents resolved within 14 days	Number of registered sanitation incidents resolved within 14 days	800 registered sanitation incidents resolved within 14 days	Sanitation incidents	To resolve registered sanitation incidents within 14 days.
				NCE	ID MAINTANA	OPERATTION AND MAINTANANCE					
	NA	N/A	NA	NIA	N/A	No activity	14 Kilometers of bulk water supply pipeline assessed and refurbished	Number of km of bulk water supply pipeline assessed and refurbished	19 Kilometres of bulk water supply pipeline and constructed	Moutse BWS Construction bulk water Pipelline Project 2 - 4	To construct Bulk water Pipeline and test main pump stations by June 2021
	Progress Report	None	None	5 Kilometre of bulk water supply pipeline testing	achievied	5 Kilometre of bulk water supply pipeline testing	20 Kilometre of bulk water supply pipeline testing	Number of Kilometers of bulk water supply pipeline testing	30 Kilometre of bulk water supply pipeline constructed	Moutse BWS Project ( 7 to 12)	To construct Bulk water Pipeline and test main pump stations by June 2021
31 364 000,00	N/A	N/A	N/A	NA	N/A	No activity	Two mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	Number of mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6	Moutse BWS Project 13 & 14	To construct Bulk water Pipeline and test main pump stations by June 2021
	N/A	N/A	N/A	N/A	N/A	No activity	4 Kilometers of bulk water supply pipeline constructed	Number of Km for bulk water constructed and reservoir	18.2 Km of Schoonoord bulk water supply pipeline in Makgeru. 10ML Command concrete reservoir in Schoonoord	Nebo BWS Makgeru to Schoonoord BWS	To construct bulk water pipeline from T-off of Makgeru to the new 10ML reservoir at Schoonoord by June 2021
24 292 000,00	N/A	N/A	N/A	No activity	NA	No activity	18km bulk water supply pipeline tested and commissioned	Number of Kilometers of bulk water supply pipeline tested and commissioned	Nebo Phase1A completed and not commissioned	Nebo BWS Commission Jane Furse Pipeline	To test & commission the bulk water supply by June 2021.

To purchase Bulk water by June 2021	To purchase electricity by June 2021		To complete water reticulation water and upgrade raw water abstraction meter water abstraction installa 2021	To complete package plant by June 2021	To complete Maebe drilling package plant by and equipping of June 2021 borehole	To complete refubishment if package plant by June 2021	To complete borehole equipping and Bulk pipeline by June 2021
Bulk Water Purchases	Electricity Usage		gomo ention and ations.	Uitspanning Water Supply Intervention	Maebe drilling and equipping of borehole	Nkosini Water Supply with package plant	Mogoroane Water Supply
2515,5Mt of water purchased	950 MW of electricity used		14 km of reticulation network and 200k\$ storsge tank.	Pressed steel tank, drilled and equipped Borehole	Three(3) drilled and equipped boreholes and bulk pipeline.	Dilapitaded package plant and raw water abstraction point	Three boreholes drilled and equipped.
Number of Mt water purchased	Number of MW electricity purchased		Km of water distribution network constructed and number of raw water abtraction point upgraded.	Km of bulk pipeline constructed and number of Reverse Osmosis Water Treatment Package Plant and storage tank installed.	Number of pump station constructed and number of Reverse Osmosis Water Treatment Package Plant and storage tank installed.	Number of Package plant refurbished and number of raw water abstraction point upgraded.	Number of km of water pipeline constructed and number of elevated tank installed.
16 500M2 of water purchased	1200 MW of Electricity purchased		3.75 Km of water distribution network constructed and 1 faw water abtraction point upgraded.	1.6 Km of bulk pipeline constructed 1 Reserse Osmosis Water Treatment Package Plant and 1 Storage tank installed.	1 Pump station constructed and 1 Reverse Osmosis Water Treatment Package Plant and 1 storage tank installed.	1 Package plant refurbished and 1 raw water abstraction point upgraded.	7 km of water pipeline constructed and 1 elevated tank installed.
4125Mt of water purchased	350MW of Electricity purchased	W	Appointment of service provider	Appointment of service provider	Appointment of service provider	Appointment of service provider	Appointment of service provider
Achieved	Achieved	WSIG	Not achieved	Not achieved	Not achieved	Not achieved	Not achieved
5 527 M² of water purchased	360MW of electricity purchased		Bid documents submitted and request to procure the contractor is in progress.	Bid documents submitted and request to procure the contractor is in progress.	None	None	The consultants and contractor are appointed. The appointed contractor establishment site offices.
None	None		Delay on the procurement of service provider due to late finalisation of bid document by the consultants.	Delay on the procurement of service provider due to late document by the consultants.	None	None	There was delay on the finalisation of the final revised design drawing.
None	None		Fast-track the procurement process to appoint the service provider by 30 November 2020	Fast-track the procurement process to appoint the service provider by 30 November 2020	None	None	Constant follow up with the service provider to conclude the final revised design drawing.
Proof of payments and Mi readings	Proof of payments and MW consumptions		Practical s Completion	Practical Completion	None	Practical Completion	Practical Completion
R130 000 000,00	R30 000 000,00		5 000 000,00	9 000 000,00	10 000 000,00	5 000 000,00	6 000 000,00

To complete bulk Rutseng Water water pipeline by Intervention	Rutseng Water Intervention	Construction of pump house and palisade	Number of Km of bulk water	3.8 Km for bulk water constructed	Appointment of service provider	Not achieved	Bid documents submitted and request to procure the	Delay on the procurement of	Fast-track the Practical procurement process Completion		7 000 000,00
June 21		fence	constructed and number of concrete resevoir sealed.	and 1 concrete resevoir sealed.			contractor is in progress.	service provider due to late finalisation of bid document by the consultants.	to appoint the service provider by 20 November 2020		
To complete water reticulation and incomplete booster pump station by June 21	Mashamothane Water Supply Intervention	Bulk pipeline completed, two boreholes drilled, tested and equipped and incomlete booste pump station.	km of water reticulation constructed and number of booster pump station completed.	5 Km of water reticulation constructed and 1 number of booster pump station completed.	Appointment of service provider	Not achieved	Consultants is appointed and scope of work is in place.	Delay on the procurement of service provider due to late finalisation of bill of quantity.	Fast-track the procurement process to appoint the service provider by 30 November 2020	Practical Completion	6 500 000,00
To develop business plan and technical report.	Mapodile Oxidation ponds	Dilapitated oxidation ponds.	Number of of oxidation ponds cleaned	4 oxidation ponds cleaned	Appointment of service provider	Not achieved	None	None	None	Approved Business plan	500 000,00
To complete borehole drilling, testing and equipping, water pipeline and storage by June 21	Majaditshukudu Water Intervetion	Unavaible water source and water infrastructure.	Number of boreholes drilled tested and equiped, km of water pipeline constructed and number of storages tanks	2 boreholes drilled,tested and equiped, 4 km of water pipeline constructed and 3 storages installed.	No activity	N/A	N/A	N/A	N/A	Completion certificate	7 200 000,00
To complete barehole drilling, testing and equipping, water pipeline and storage by June 21	Dithabaneng Water Intervention	Unavaible water source and water infrastructure.	Number of boreholes drilled, tested and equiped, km of water pipeline constructed and number of storages tanks installed.	2 boreholes drilled, tested and equiped, 3.5 km of water pipeline constructed and 4 storages installed.	No activity	NA	₹ <sub>≯</sub>	N/A	A/N	Completion certificate	950 000,00
To complete borehole drilling, testing and equipping, water pipeline and storage by June	Ditwaing Water Intervention	Unavaible water source and water infrastructure.	of sted and sted and km of beline ted and	2 boreholes drilled, tested and equiped, 2.9 km of water pipelline constructed and 2 storages installed.	No activity	NA	WA	N/A	N/A	Completion certificate	950 000,00
, -	Seelane Water Intervention	Unavaible water source and infrastructure.		2 boreholes drilled, tested and sequiped, 2.8 km of water pipeline constructed and 2 storages tanks installed.	No activity	NA	NA	N/A	N/A	Completion certificate	1 200 000,00

To complete refubishment if package plant by June 2021	To complete package plant by June 2021	To complete package plant by June 2021	To complete Upgrading water reticulation Mocinosk and upgrade raw Treatmen water abstraction Works by point by June Mocinoek 2021 Works Water Tre		To complete the borehole equipping and the construction of pipeline by June 21	To complete borehole drilling, testing and equipping, water pipeline and storage by June 21	to complete borehole drilling, testing and equipping, water pipeline and storage by June 21
Upgrading of Ga Malekana WTW from 12ML to 24ML	Moutse East and West Reticulation Network	Nebo De Hoop Sub Scheme Jane Furse Water Distribution	Upgrading of Mocinoek Water Treatment Works by 12MI/day Mooihoek Water Treatment Works		Marishane Borehole Equiping	Swenyaneng Water Intervention	wischacha Water Intervention
Ga Malekana 12Ml Water Treatment Works	Groblersdal 12MI Water Treatment Works	25Mi Command Reservoir	Number of WTW assessed for upgrading from 12MI to 24M		Drilled borehole	Unavaible water source and water infrastructure.	Unavaible water source and water infrastructure.
Number of Km for bulk water pipeline assessed	Number of Km for bulk water pipeline assessed	Number of Km for bulk water pipeline assessed	Number of WTW assessed for upgrading from 12MI to 24MI		Number of boreholes equiped, km of water pipeline constructed.	Number of boreholes drilled, tested and equiped, km of water pipeline constructed and number of storages tanks installed.	Number or boreholes drilled, tested and equiped, km of water pipeline constructed and number of storages tanks
Approval of designs Approved technical achieved report	20 km of bulk water pipeline assessed	15 km of bulk water pipeline assessed	One WTW assessed for upgrading from 12Ml to 24Mi		1 boreholes equiped, 0.6 km of water pipeline constructed.	Number of boreholes drilled, tested and equiped, km of water pipeline constructed and number of storages installed.	z borenoies drilled, tested and drilled, tested and equiped, 4 km of water pipeline constructed and 3 storages installed.
Approved technical report	No activity	No activity	No activitity		No activity	No activity	NO activity
achieved	No activity	No activity	No activity	PLANNING	N/A	N/A	N
None	None	None	None		N/A	Z >	N/A
Nane	None	None	None	-	N/A	N/A	, N
None	None	None	None		N/A	Z	
recommended letter to COGSTA	None	None	None e		Completion certificate	Completion certificate	certificate
400 000,00	400 000,00	400 000,00			900 000,00	1 171 000,00	

	To complete borehole drilling, testing and equipping, water pipeline and storage by June 2021	To complete borehole drilling, testing and equipping, water pipeline and storage by June 2021	To complete borehole drilling, testing and equipping, water pipeline and storage by June 2021	To develop business plan and technical report.	To complete water reticulation and incomplete booster pump station by June 21	To complete bulk water pipeline by June 2021	To complete borehole equpping and Bulk pipeline by June 2021
ļ	Mampuru water supply scheme	Upgrading of Groblersdal Lukau water supply scheme	Water Reticulation to Mashamothane extension	Water Reticulation to Dresden, Ga- Manoke Alverton, Ga- Matodi,	Olifantspoort South Regional Water Supply Project: Phase	Nkadimeng Regional Water Supply Scheme Extension – 3	Tisana Water Supply
	Ga Malekana 12Ml Water Treatment Works	Groblersdal Lukau scheme	Mooihoek Tubatse Bulk Water Scheme	Mooihoek Tubatse Bulk Water Scheme	Olifantspoort Water Treatment Works	Nkadimeng Water Treatment Works	Ground Water Supply (Boreholes)
	Number of Km for bulk water constructed and number of boreholes tested	Number of Km for bulk water pipeline planned for construction	Number of Km for bulk water pipeline assessed and number of boreholes tested	Number of Km for bulk water pipeline assessed and number of boreholes tested	Number of Km for bulk water pipeline assessed and number of boreholes tested	Number of Km for bulk water pipeline assessed and number of boreholes tested	Number of Km for bulk water pipeline assessed and number of boreholes tested
	Approval of designs	Approval of designs	5Km of bulk water assessed and 4 boreholes testing	Approval of technical report	5km of bulk water assessed and 4 boreholes testing	5km of bulk water assessed and 4 boreholes testing	Ground Water sousrce development
	Approved technical achieved report	Approved technical achieved report	Approved technical achieved report	No activity	no activity	no activity	No actitvity
	achieved	achieved	achieved	No activity	No activity	No activity	No activity
	none	none	none	None	None	None	None
	none	none	none	none	none	None	None
	none	none	попе	none	none	None	None
	recommended letter to COGSTA	recommended letter to COGSTA	recommended letter to COGSTA	nane	попе	None	None
	400 000,00	400 000,00	400 000,00		,	,	400 000,00

To generate Water Quality Reports by June 2021		To Conduct Feasibility Studies and develop Technical Report by June 2021	To Conduct Feasibility Studies and develop Technical Report by June 2021	To complete the borehole equipping and the construction of pipeline by June 21	To complete borehole drilling, testing and equipping, water pipeline and storage by June 2021	To complete borehole drilling, lesting and equipping, water pipeline and storage by June 2021	To complete borehole drilling, testing and equipping, water pipeline and storage by June 2021
Generation of Water Quality Reports		Conduct Feasibility Studies and develop Technical reports	Registration of servitude for bulk water Infrastructure	Assessment of Groblersdal bulk sewer	Update and review of Water & Sanitation Master Plan(WSMP) and Water Service Development Plan	Water Conservation and Water Demand Management programmes	Praktiseer water supply scheme
12 reports generated		Water Services Master Plan and WSDP developed in 2014/15 and 2015/16 FY respectively	Bulk water infrastructures	Assessment report for Groblersdal sewer network.	2015 (WSDP) Water Services Development plan and Bulk water master plan	WC/WDM strategy	Mooihoek Tubatse Bulk Water Scheme
Number of Water Quality Reports generated		Number of Feasibility Studies conducted and technical Reports developed	Number of bulk water servitude registered	Number of conditional assessment report for Groblersdal sewer network conducted.	Number of Water & Sanitation Master Plan and WSDP updated	Number of WC/WDM programmes implemented	Number of Km for bulk water constructed
12 Water Quality Reports generated		5 Feasibility Studies conducted and technical Reports developed	One servitude registered.	One conditional assessment report for Groblersdal sewer network conducted	Update Water & Sanitation Master Plan and One WSDP updated	One WC/WDM programme implemented	Approval of technical report
3x Water Quality Monitoring reports	WATER	2 approved technical report	no activity	no activity	No activity	No activity	No activity
Achieved	WATER QUALITY	achieved	no activity	no activity	no activity	no activity	No activity
3 X Monthly water quality monitoring reportS generated		none	None	None	None	NONE	NONE
Done		none	попе	none	лопе	none	none
None		none	попе	none	none	none	none
Water quality reports		recommended letter to COGSTA	none	none	none	none	none
,		800 000,00	400 000,00			1	,

	To construct Makhuduthamag a LM VIP Sanitation units by June 2021	To construct Ephraim Mogale LM VIP Sanilation units by June 2021	To construct Fetakgomo Tubatse LM VIP Sanitation units by June 2021		To participate in Blue and Green Drops Certification Programme by June 2021	To purchase Laboratories chemical by June 2021	To conduct Full SANS 241 Analysis by June 2021
	Makhuduthamag a VIP Backlog Programme	Ephraim Mogale VIP Backlog Programme (Phase2,3)	Fetakgomo VIP Backlog Programme (Phase 2,3)	.	Blue and Green Participation	Purchase of LAB Chemicals and equipments	Full SANS 241 Water Quality Analysis
	15181 VIP units constructed	constructed	15180 VIP units constructed		15 Water Treatment Works (WTW) participated in Blue Drop Certification programme and 15 Waste Water Treatment Works (WWTW) participated in Green Drop Certificate	90% of LAB chemical and equipments purchased	4 Full SANS 241 analysis Number of Full report conducted SANS 241 through accredited Analysis laboratory conducted
	Number of VIP sanitation units constructed	Number of VIP sanitation units constructed	Number of VIP sanitation units constructed		Number of Plants participating in Blue and Greed Drops Certification Programme	The quantity of % of LAB chemical and equipments purchased	SANS 241 Analysis conducted
	940 VIP sanitation units completed	550 VIP sanitation units completed	150 VIP sanitation units completed	MU	15 WTW participating in Blue Drop and 15 WWTW Participating in Green Drop Certification Programme	100% of LAB chemicals and Equipments purchased	4 Full SANS 241 analysis conducted through accredited laboratory
	178 VIP sanitation units completed	178 VIP sanitation units completed	units completed	MUNICIPAL INFRASTRUCTURE GRANT (MIG)	No Activity	30% of LAB chemicals and Equipments purchased	1x Full Sans 241 Analysis conducted
	Achieved	Achieved	Achieved	UCTURE GR	N/A	Achieved	Not achieved
	393 VIP sanitation units completed Excavation= 706 Pit lining = 571 Top Structure assembled=393 Delivered Top Structure=900	510 VIP sanitation units completed Excavation:: 550 Pit lining = 550 Top Structure assembled=510 Delivered Top Structure=510	101 VIP sanitation units completed Excavation= 150 Pit lining = 150 Top Structure assembled=101 Delivered Top Structure=150	ANT (MIG)	N/A	30% of LAB chemicals and None Equipments purchased	Not achieved Analysis not conducted
	None	None	None	-	N/A	None	Late subminision of Invoices by service provider
İ	None	None	None		N/A	none	r Hastrack payment due to the service provider
	Progress Report	Progress Report	Progress Report		N/A	Expenditure reports coupled with purchsed orders and Invoices	report 241
	10 000 000,00	10 000 000,00	10 000 000,00		·	7 150 000	

To construct reticulation and water storage in Ga- Marishane by June 2021	To construct water pipeline in Ga - Mogashoa(Senk apudi) and Ga- Mogashoa(Mana mane) by June 2021	To construct concrete reservoirs and bulk water pipeline, NSD07 RWS Schooncord by June 2021	To construct water pipeline in Makgeru, Ga Retau & Matekane by June 2021	To construct Elias Motsoaledi LM VIP Sanitation units by June 2021
Ga-Marishane water reticulation supply	De Hoop/Nebo Plateau/Schoono ord Water Scheme Villages:Ga -Mogashoa (Senkapudi) and Ga-Mogashoa (Manamane)	NSD07 Regional Water Scheme Construction of Concrete Reservoirs	De Hoop/Nebo Plateau/Schoono ord Water Scheme Villages: Makgeru, Ga Ratau & Matekane	Elias Motsoaledi VIP Backlog Programme (Phase 2,3)
Ga-Marishane 1,7km of reticulation water reticulation pipeline constructed , 0 reservoir completed and 0 WTW completed	De Hoop/Nebo 53 kilometres of water Plateau/Schoono pipeline completed scheme Villages:Ga -Mogashoa (Senkapudi) and Ga-Mogashoa (Manamane)	Ga Maiekana 12M! Water Treatment Works	De Hoop/Nebo Ga Malekana 12Ml Plateau/Schoono Water Treatment Works ord Water Scheme Villages: Makgeru, Ga Ratau & Matekane	15180 VIP units constructed
Km of water reticulation pipeline constructed and number of reservoir and WTW completed	Kilometres of water pipeline constructed and number of reservoir completed	Kilometres of water pipeline constructed and number of reservoir completed	Number of Kilometres of pipeline and reservoir constructed	Number of VIP sanifation units constructed
0,4km of bulk pipeline constructed ,1 reservoir completed and 1 WTW completed	41 Kilometres of water pipeline constructed	12 Kilometres of bulk water pipeline constructed and 1 out of 4 reservoirs completed	22 Kilometres of water pipeline completed	1696 VIP sanitation units completed
0,4 km of bulk pipeline constructed and 0 reservoir completed	8 Kilometres of water pipeline constructed	1 Kilometres of bulk water pipeline completed and 0 reservoir completed	No activity	500 VIP sanitation units completed
Achieved	Achieved	Not achieved	N/A	achieved
1.4km of bulk pipeline constructed and 0 reservoir completed	18km of water pipeline constructed	0km pipeline constructed	N/A	completed Excavation= 1683 Pit lining = 1183 Top Structure assembled=996 Delivered Top Structure=782
None	None	1. Delay in the start 1. T of 2 contractors which were only appointed just before COVID-19 gool lockdown in March site 202, 2. Anothe delay lost caused by readvertisement.		N/A
None	None	The contractor Progres has commenced with Report construction and showing reasonably good progress on site to cover for time lost.		N/A
Progress Report	Progress Report	Progress Report	Progress Report	Progress Report
8 364 217.00	79 817 587,00	66 586 597,00	23 836 435,00	10 000 000,00

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To construct connector pipe, reticulations network & reservior in Lebalelo South by June 2021	To construct water pipeline in Malekana Regional Water Scheme by June 2021	To construct water pipeline in Malekana Regional Water Scheme by June 2021	To construct water pipeline in Mottailane and Makgemeng by June 2021	To construct Fetakgomo Tubatse LM VIP Sanitation units by June 2021	To complete Zaaiplaas bulk pipeline, command reservior and pump station by June 2021
Lebalelo South: Phase 3 (Ga- Maroga and Mottolo Bulk and Reticulation Infrastructure	Lebalelo South connector pipes and reticulations	Malekana Regional Water Scheme	Motlailana, Makgemeng Water Supply	Tubatse VIP Backlog Programme (Phase 2,3)	Zaaiplaas Village 1 Kilometres of Reticulation Zaaiplaas bulk Phase 2 supply pipeline Vlakfontein, commissioned, Slovo and remaining village constructed and station installed
10ML Mooihoek Water Treatment Works, Mooihoek Bulk pipeline constructed	10ML Mooihoek Water Treatment Works, Mooihoek Bulk pipeline constructed	Ga Malekana 12Ml Water Treatment Works	Ga Malekana 12Ml Water Treatment Works	15180 VIP units constructed	1 Kilometres of Zaaipiaas bulk water supply pipeline commissioned, 0 command reservoir constructed and 1 pump station installed
Kilometres of water pipeline and number of reservoirs completed	Kilometres of connector and reticulation pipelines and number of reservoirs completed	Km of water pipeline constructed and number of reservior completed	Km bulk water pipeline constructed	Number of VIP sanitation units completed	Kilometres of Zaaiplaas bulk water supply pipeline commissioned, command reservoir constructed and pump station installed
36 kilometres of l bulk and water reticulation pipeline. 5 out of 8 reservoirs completed, 1 package plant completed	100km of connector and reticulation pipelines constructed and 3 reservoirs completed	10 kilometres of water pipeline and 4 reservoirs completed	7 Km of bulk and reticulation water pipeline constructed	1650 VIP sanitation units completed	2 Kilometres of Zaaiplaas bulk water supply pipeline commissioned, 1 command reservoir constructed and 1 pump station installed
20 kilometres of bulk and water reticulation pipeline completed, 0 reservoirs completed and 0 package plant completed	20km of connector Not achieved and reticulation pipelines constructed and 0 reservoirs completed	No activity	No activity	units completed	1 Kilometres of Zaaiplaas bulk water supply pipeline commissioned, 0 command reservoir constructed and 1 pump station installed
Achieved	Not achieved	N/A	N/A	Achieved	Not achieved
22km of Water pipeline constructed 0 reservoirs Completed and 0 Treatment plant completed	10km of connector and reticulation pipelines constructed and 0 reservoirs completed	N/A	NA NA	1367 VIP sanitation units completed Excavation= 1600 Pit lining = 1550 Top Structure assembled=1367 Delivered Top	Overall progress 56% Reservoir Reservoir at 20% Contractor finally terminated and no response has been received from contractor. A proposal to complete the project has been submitted to the design committee and options will be selected based on the available budget and viability.
None	Budget to fund the water meters and yard connections which were not approved by DWS	WA	N/A	None	Insurtrolent budget to complete the project. Source is not enough to fill the concrete reservoir.
None	Contractors were advised to sign a cession for the procurement of water meters and the budget to be sourced from the project savings including contingencies	N/A	N/A	None	ne expected commissioning date will be May 2021 according to the submitted proposal.  The expected commissioning date was end of June 2020. Due to lockdown, the revised completion date will be end of November 2020.
Progress Report	Progress Report d	Progress Report	Progress Report	Progress Report	Report
61 137 283	89 921 681	51 432 991,37	14 011 103,00	10 000 000,00	

										June 2021	reservoir by	To construct
A TO	\							•		Reservoir	Command	Ga-Maphopha
pikecylori wis	1	\	\	/	1						Water Treatment Works   reservoir	Ga Malekana 12MI
										completed	reservoir	Number of
											completed	1 Reservoir
<b>)</b>						constructed	3km pipeline	Constructed.	Reservoir	1 x 5 Mi Command	constructed.	1 Pump station
												Not Achieved
OS 10 acas	connection pipework (inlet,	busy completing the	reservoir roof slab and was	casting of the concrete	contractor completed the	In this month, the	RESERVOIR	5 MI COMMAND	Overall progress = 96%		commissioning)	Not Achieved Pump station 98%(awaiting Non payment of
8										providers. (SMMEs) contractor.	local service	
										contractor.	certificate for	Experdite payment Completion
								•			Certificate	Completion
												R300 000

MEASURABLE OBJECTIVES	To Have an	improved, clean, healthy and sustainable environment through municipal health services	package by June 2021			
NAME	Environmental		Water quality monitoring	Food Safety control	Waste Management	Health Surveillance of premises
2019/2020	12 Awareness	Campaigns on Air Quality conducted	300 Water quality samples collected	1400 Food Premises evaluated	100 Health care risk waste monitored	1200 Premises evaluated
DESCRIPTION	Number of	Awareness Campaigns on Air Air Quality Quality conducted conducted	Number of Water quality samples collected	Number of Food Premises evaluated	Number of Health care risk waste monitored	Number of premises evaluated
ANNUAL TARGET 2020/2021	Mui 24 Awareness	Campaigns on Air Quality conducted	300 Water quality samples collected	1400 Food Premises evaluated	100 Health care risk waste monitored	1500 Premises evaluated
Q1 AKGE	Municipal Health Services 6 Awareness   Not	Campaigns on Air Quality conducted	75 Water quality samples collected	350 Food Premises evaluated	25 Health care risk waste monitored	375 Premises evaluated
(Achieved/ Not achieved)	Services Not	Achieved	Not Achieved	Achieved	Achieved	Not Achieved
PROGRESS	3 Awareness	-	No Water quality samples were collected	357 Food Premises evaluated	25 Health care risk waste monitored	315 Premises evaluated
CHAR	Priority was	given to covid - 19 related projects	CSIR is unable to analyse samples from SDM due to unpaid account from SDM	None	None	Priority was given to covid - 19 related projects
ACTIONS	Catch up on		Fast track payment of CSIR	None	None	Catch up on evaluation of premises will be done in the next quarter.
OF EVIDENCE	Report and	Attendance register	Water Quality samples Reports	Signed Assessment forms including the agent signature	Signed Assessment forms including the agent signature	Signed Assessment forms including the agent signature
2021	231,880.00		R85.98	0	0	0

To protect loss of life, damage to property and environment by June 2021			,			
Fire and Rescue Operations		Chemical safety	Disposal of the dead	Vector Control	Communicable diseases outbreak control	Surveillance and prevention of communicable diseases
762 reported Emergency Services incidents attended		300 chemical handling premises evaluations conducted	100 Disposal of the dead facilities evaluated	1000 premises monitored on vector control	127 communicable diseases investigated and controlled	105 Communicable diseases awareness campaigns held
Number of all reported Emergency Services incidents attended		Number of 300 eval evaluations on safety to chemical chemical handling premises handling conducted conducted conducted	Number of evaluations on Disposal of the Dead facilities conducted	Number of inspections on Vector Control on premises conducted	Number of All reported Communicable disease disease outbreaks outbreaks traced All reported Communicable Communicable disease outbreaks outbreaks traced	Number of awareness campaigns on Communicable diseases held
All reported Emergency Services incidents attended to	Emerger	uations / to / to gd	100 Evaluations on Disposal of the Dead facilities conducted	1500 inspections on Vector Control on premises conducted	All reported Communicable disease outbreaks traced	100 Awareness campaigns on Communicable diseases held
All reported Emergency Services incidents attended to	Emergency Management Services	75 evaluations on safety to chemical handling premises conducted	25 Evaluations on Disposal of the Dead facilities conducted	375 Inspections on Vector Control on premises conducted	All reported Communicabl e disease outbreaks traced	25 Awareness campaigns on Communicabl e diseases held
Achieved	ent Services	Achieved	Achieved	Not Achieved	Achieved	Achieved
All 181 reported Emergency Services incidents attended to		evaluations on safety to chemical handling premises conducted	36 Evaluations on Disposal of the Dead facilities conducted	262 Inspections on Vector Control on premises conducted	All 274 reported Communicabl e disease outbreaks traced	Awareness Awareness campaigns on Communicabl e diseases held
None		None	None	Priority was given to covid - 19 related projects	None	None
None		None	None	Catch up on vector control will be done in the next quarter.	None	None
Signed Reports 0		Signed Assessment forms including the agent signature	Signed Assessment forms including the agent signature	Signed Assessment forms including the agent signature	Reports	Report and attendance register
0		0	0	0	0	0



Special Operations 

 03 special
 Number of special
 03 special
 1 special

 operations on high density
 operations on high density days
 operations on operations on high density
 high density

 days campaigns
 campaigns
 days campaigns coordinated
 coordinated

 Achieved campaigns coordinated operations on high density days 01 special None None plan and attendance register Operational

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MI SEPORO MASEMOLA O

OS/10/20

## **TRANSFORMATION &** ORGANISATIONAL DEVELOPMENT INSTITUTIONAL

MEASUABLE OBJECTIVES	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Q1 ORGA	PROGRESS ACTUAL PR (Achieved/Not achieved)  ORGANISATIONAL DEVELOPMENT	ACTUAL PROGRESS	CHALLENGES	REMEDIA ACTIONS	<b>F</b>	EDIAL PORTFOLIO OF EVIDENCE
To facilitate	Job	50 jobs	Number Job	50 Job	ORGAI 10 job	Not Achieved	/ELOPMENT 10 Job descriptions	≢	the District job	A scheduled has	
development of job descriptions and job			Descriptions Developed and Facilitated for				developed and were not facilitated for job evaluation		evaluation committee resumed its duties on August	been developed by district job on August evaluation	been developed by district job on August evaluation
evaluation by June 2021	evaluation		Job Evaluation	Facilitated for Job Evaluation						2020 as directed by committee and SALGA SDM jobs are scheduled from October 2020	directed by
To monitor and evaluate implementation of organisational	nd Monitoring and and bn Evaluation of organisational readiness	Approved Organisation of al Readiness nal Inventory Survey	Percentage on monitoring and sevaluation of organisational readiness	100% 100% monitoring monitoring and Evaluation of organisational readiness	100% monitoring and Evaluation of organisational readiness	Not achieved	None		Only few officials from IWS regions did participate in the inventory survey	Intensify participation of all officials by conducting roadshows	
readiness inventory survey survey by June 2021	inventory /ey survey	Report	inventory survey	readiness inventory survey	inventory survey						
To implement ICT	T Infrastructure	18 depots	Number of	18 depots	Performance	Achieved	RECOGNICATION ACTION AC		Vone	None None	Vone
infrastructure by connection June 2021	by connection		connections upgraded	upgraded							Reports
To Implement security measures by June 2021	n of security measures	, None	Number of Security Controls implemented	5 of Security Controls implemented	2 of Security Controls implemented	Achieved	3 Security Controls implemented		None	None	
To conduct ICT need analysis consumables and replace ICT and hardwan consumables by replacement June 2021	consumables rand hardware by replacement	32 consumables re replaced	Number of all es 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	Achieved	1 need analysis and replacement of ICT consumables done as per the analysis		None	None	None
To renew licenses by June 2021	Software License renewal		12 Licenses Number of	12 license renewed	4 licences renewed	Not Achieved 3 Licences renewed (Geometic, Munadmin and				Evpodito	Delay in sourcing Expedite Licenses quotation from sourcing of service provider quotation from

To identify and listing of inactive records for disposal by June 2021	To facilitate the development of file plan by June 2021	To conduct 2 records management awareness campaigns by June 2021		To facilitate disciplinary hearings by June 2021	To facilitate 100% of resolutions of misconduct cases by June 2021	To issue 4 labour relations publications by June 2021	To facilitate 12 LLF meetings by June 2021		To maintain ICT ICT Infrastructure by Infrastructure upgrade and maintenance
Records Management	Records Management	Records Management		Disciplinary hearings	Labour Relations Cases	Labour Relations Publications	Local Labour Forum		ICT Infrastructure upgrade and maintenance
5000 inactive files .	One (1) file plans facilitated	4 records management awareness campaigns conducted		10 disciplinary hearings attended to.	5 Labour Relations Cases facilitated	4 Labour Relations publications are published	9 LLF Meetings facilitated		5 sites connected and monitored
Number of inactive files disposed	Number of file plans facilitated and policy reviewed	Number of records management awareness campaigns facilitated		% disciplinary hearings facilitated	Percentage Labour Relations cases facilitated	Number of Labour Relations publications published	Number of LLF Meetings facilitated		Number of sites maintained
2600 inactive files listed	1 file plans facilitated,and 1 policy reviewed	4 records management awareness campaigns facilitated		100% disciplinary hearings facilitated	100% Labour Relations cases facilitated	4 Labour Relations publications published	12 LLF Meetings facilitated		5 sites maintained
500 inactive files listed	One meeting with each stakeholder facilitated	No Activity		100% disciplinary hearings facilitated	100% Labour Relations cases facilitated	Issuing of 1 Labour relations publications	Facilitating 3 LLF meetings		2 sites maintained
Achieved	Achieved	No Activity	AUXILIARY SERVICES	Achieved	Achieved	Achieved	Not Achieved	LABOUR RELATIONS	Achieved
744 inactive files listed	One meeting with each stakeholder facilitated 29 Sept. 2020	No Activity	VICES	Four (4) Labour Relation cases facilitated.	Four (4) Labour Relation cases facilitated.	1 Labour relations publication issued	1 LLF meeting facilitated	TIONS	2 sites maintained
None	None	No Activity		None	None	None	COVID 19		None
None	None	No Activity		None	None	None	None		None
List of inactive files.	Report, Attendance R0 register. Approved File Plan	Report, Attendance R0 register.		Disciplinary hearings attendance registers	Attendance Registers, Reports	Number of Labour Relations publications	Attendance register R0		Reports
RO	RO	R0		R100 000	R50,00	RO	RO		R2,868,292

	To ensure 100% management of leased fleet by June 2021	To ensure 100% maintanance and tracking for owned fleet by June 2021	To facilitate building of municipal council chamber by June 2021	To facilitate the purchase of own offices at Ephraim Mogale Regions by June 2021.	To ensure maintanance and repairs for owned facilities by June 2021	To ensure 100% management of leased facilities by June 2021	To facilitate signing of SLA for borrowed facilities by June 2021
	Fleet Monitoring	Fleet Maintenance	Council Chamber Establishment	Office Purchases	Facility Maintenance	Facility management	Contract Management
	3 signed SLA Number of existing SL monitored	33 municipal fleet	None	Two (2) Ephraim Mogale offices	56 owned facilities maintained	5 leased facilities managed	7 SLA in place
	>	Number of municipal fleet maintenance and tracking facilitated	% construction of the municipal chamber	Number of Ephraim Mogale office purchased	Number of SDM facilities maintained.	Number of 5 leased leased facilities facilities managed manage	Number of borrowed facilities' SLA concluded
	3 existing SLA Monitored	37 municipal fleet maintenance and tracking facilitated	100% construction of the municipal chamber	2 Ephraim Mogale office purchased	6 SDM facilities maintained		6 borrowed facilities' SLA concluded
	3 existing SLA Monitored	9 municipat fleet maintenance facilitated and tracking monitored	60% construction of the municipal chamber	Request for offer to purchase	2 SDM owned facilities maintained	5 leased facilities managed	2 borrowed facilities' SLA concluded
	Not Achieved	Achieved	Not Achieved	Not Achieved	Achieved	Not Achieved	Not Achieved
	Monthly contract payment Quartely Meeting with service provider	9 municipal fleet maintenance facilitated and tracking monitored	10% construction of the None municipal chamber	Memo prepared for MM and rejected	2 SDM owned facilities maintained	5 leased facilities managed	No borrowed facilities' SLA concluded
·	Armasondo -     no contract     Pleet Africa -     delayed payment     Netstar -No     contract	None	None	for MM Delays due to unavailability of staff because of lockdown.	None	None	Personnel from Fetakgomo Tubutse not available due to lockdown
	Intervension required	None	None	No Activity	None	None	None
	Quartely Progress report, attendence registers	Maintanace and tracking report	Progress report, attendence registers	Progress report, attendence registers	Report, memo, order and proof of payment	Report, proof of payment for rental	Signed SLA
	R32,220,661	R370,16	R6,000,000	0	R474,87	R7,688,010	0

To conduct employee wellness programmes by June 2021		To Implement Bursary policy and procedure by June 2021.	To implemet Skills Audit Outcomes by June 2021	To develop and review existing policies and SOP's June 2021  To implement recruitment and selection process by June 2021  To Implement Individula PMDS by June 2021	To ensure 100% licensing of owned fleet by June 2021
Wellness counselling programmes		Bursaries	Implementatio n of WSP/ATR	Policy Development and Review Recruitment and Selection Individual PMD System	Vehicle Licencing
13 wellness and counselling programmes conducted.		32 internal and 10 external bursaries.	7 WSP Projects.	4 Policies and SOP's Policies and SOP's developed/re ewed  13 Funded and Vacant vacant positions positions when require Performance Agreements for Managers and 80 Performance Commitment commitment s for Level 4 for Level 4-55 employees developed	36 vehicles
Number of wellness programmes conducted		Number of bursaries maintained	Number of WSP Projects implemented	Number of Policies and SOP's developed/revi ewed  All Funded and Vacant posts filled as and when required  Number of Performance Agreements for Managers and Performance Commitments for Level 4-5 employees developed	Number of vehicles licensed
6 wellness awareness programmes conducted		20 bursaries maintained	6 WSP Projects implemented	24 Policies and SOP's developed/ reviewed  All Funded and Vacant posts filled as and when required  32 Performance Agreements for Managers and 80 Performance Commitments for Level 4-5 employees developed	37 vehicles licensed
2 wellness awareness campaings facilitated,	EMPLOY	Maitanance of 20 bursaries	2 WSP Projects implemented	6 Policies and SOP's developed/ reviewed and Vacant posts filled as and when required 6 Roadshows/ workshops on individual PMS facilitated and 32 Performance Agreements for Managers developed	9 municipal fleet licensed
Achieved	EMPLOYEE ASSISTANCE	Achieved	Achieved	ed/ d  Achieved   Achieved	
2 Wellness awareness campaigns conducted	PROGRAMME	20 Bursaries maintained (04 Requests for payment processed)	03 WSP Projects implemented	24 Policies developed and reviewed  04 Funded and vacant posts filled  3 virtual roadshow and 28 performance agreements	9 municipal fleet licensed
None		None	None	None None Covid 19 affecting numbers.	None
None		None	None	None None Rescheduling of the remaining 3 roadshows in the second quarter	None
Wellness awareness attendance registers,		Expenditure report	Report on the 6 WSP projects implemented	Council Resolution None for adoption of policies.  Appointment letters R600 000  Appointment letters R600 000  Performance Agreements for Managers and Performance Commitments for Level 4-5 employees	Copies of motor vehicle licence disc.
100 000		R2m	R2m	None R600 000	R246,78

ACTING DIRECTOR:CPS

Workplace inspections and project audits reports, safety awareness

05(10/2020

To develop 2021/2022 Policy and Framework by 30 Basics reports by quaterly Back to June 2021 senior managers by performance Institutional SDBIP assessments for To facilitate June 2021 Senior Managers by Performance Report by January Institutional Annual **OBJECTIVE** MEASURABLE To coordinate June 2021 To review PMS Ageements for 2020/2021 To develop To compile 2019/20 Makgotla by June performance To facilitate PERFORMANCE MANAGEMENT SYSTEM (PMS) INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT senior managers Report (B2B) PROJECT Framework Policy and assessments for performance Senior Managers, Performance 2019/20 Annual Institutional SDBIP Makgotla Back to Basics Review of PMS Individual Agreements for 2020/21 2020/21 Performance in place place lassessments for assessments for agreements and Agreements for reports in place 2019/2020 B2B Framework in Policy and 2019/2020 PMS Number of PMS conducted senior managers senior managers performance 2018/19 Performance 2019/20 Report in place 2018/19 Annual SDBIP in place Institutional 2019/20 Sessions held Makgotla 4 Performance 2019/2020 BASELINE Number of 2019/20 developed Annual Reports Number of Frameworks Senior Managers Number of 2020/21 developed Number of 2021/22 facilitated Makgotla Sessions | facilitated Performance Basics (B2B) quarterly Back to reviewed Policies and 2020/21 Mid-term) (2019/20 Annual & conducted. performance Number of developed Performance Institutional SDBIP Number of INDICATORS 2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (2019/20 Annual & 2020/21 Mid-term) Senior Managers ANNUAL report coordinated report 4 quarterly B2B reviewed Framework conducted. senior managers assessments for 2 performance developed agreements for performance 07 2020/21 Report developed 1 2019/20 Annual Data collection SDBIP developed Institutional 1 2021/22 Makgotla 4 Performance TARGET 1 PMS Policy and 2020/2021 No activity Senior Managers 5 coordinated 1 quarterly B2B No activity developed and agreements for performance 1 Performance signed 7 2020/21 No activity facilitated \_ekgotla Ş Achieved X Achieved X Achieved Achieved Not achieved) (Achieved/ PROGRESS N Ν̈́ × PROGRESS ACTUAL coordinated suspended) (4 Positions were on Acting positions as and signed. 5 signed Managers developed agreements for Senior 2 2020/21 Data collected 1 quarterly B2B report vacant, 1 performance Performance Lekgotla facilitated None None Z None WA Š N/A CHALLENGE None None REMEDIAL N Z X × Š ACTION Appraisal Reports, Attendance Registers EVIDENCE and Framework Signed Council Resolution Council Executive Mayor, Signed SDBIP by SDBIP quarterly Quarterly reports Final PMS Policy Coghsta submission to Proof of Agreements, Performance Resolution Annual Report Final 2020/21 resolutions, Registers, Attendance Lekgotia R R 꽁 공 공 2021 꽁 R101.000 BUDGET 2020



June 2021

reports coordinated

DATE

To provide legally sound advice to SDM by June 2021	To draft/vett service level agreements and other forms of agreements by June 2021	To reduce value of contingency liability for SDM by June 2021	To manage litigations instituted against Sekhukhune District Municipality by June 2021		MEASUABLE
Legal opinions 10 legal opinions	Service level agreements di and other forms of agreements	e Litigations	Litigations		PROJECT
10 legal opinions	300 service level agreements and other forms of agreements	8 Litigations attended to	8 Litigations attended to		BASELINE 2019/2020
Number of legal opinions drafted	Number of all service level agreements and other forms of agreements drafted or vetted	Reduced percentage (%) value of contingency liability for SDM	Number of litigations attended to		INDICATORS
All legal opinions drafted	All of service level agreements or other forms of agreements drafted or vetted	10% value of contingency liability reduced	5 litigations attended to		INSTITUTIC 2020-2021 SE ANNUAL TARGET 2020/2021
All legal opinions drafted	All of service level agreements or other forms of agreements drafted or vetted	0,4% cases settled out of court	(2)litigations attedned to		NAL TRANSFO RVICE DELIVE Q1
Achieved	Achieved	Achieved	Achieved	LEGAL SERVICES	PROGRESS (Achieved/Not achieved)
All (13)legal opinions drafted	All (11) of service level agreements or other forms of agreements drafted or vetted	0,4%(11) Matters settled out of court	3 cases attended to	CES	INSTITUTIONAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT 2020-2021 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ANNUAL ANNUAL TARGET (Achieved/Not 2020/2021 CONTROL (Achieved)
None	None	None	Опе		L DEVELOPMENT TION PLAN (SDBIP) GRESS CHALLENGES
None	None	None	None		REMEDIAL ACTIONS
Copies of legal opinions	Copies of agreements	Comoparitive value of contigent liability	judgments		PORTFOLIO OF EVIDENCE
		,	200 000		BUDGET 2020/2021

ER: LEGAL SERVICES

DIRECTOR: PED

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Ď	PROGRESS (Achieved/ Not achieved)	ANNUAL Q1 PROGRESS ACTUAL C TARGET (Achieved/ PROGRESS 2020/2021 Not achieved)	CHALLENGE	REMEDIAL ACTION	EVIDENCE	BUDGET 2020- 2021
DISTRICT DEVELOPMENT PLAN (DDP) / INTEGRATED DEVELOPMENT PLAN (IDP)	OPMENT PLAN	DDP) / INTEGR	WATED DEVELOR	MENT PLAN (III	) P)						
To develop	Develop	2020/2021	Number of	1 DDP/IDP	1 DDP/IDP	Achieved	2021/2022 IDP/DDP	None	N/A	*DDP/IDP	R
2021/2022	2021/2022	DDP/IDP	DDP/IDP	Framework/Proce Framework/	Framework/		Framework/ Process			Framework/	
DDP/IDP	DDP/IDP	Framework/Proc	Framework/Proc  Frameworks/Proce  ss Plan developed  Process Plan	ss Plan developed	Process Plan		Plan was adopted by			Process Plan	
Framework/ Process	Framework/	ess Plan in	ss Plans		developed		council on the			document for	
Plan by June 2021	Process Plan		develaped		,		31/08/2020 (SC			2021/2022	
							001/08/20), it was			*Council	
							advertised in Sekhukhune Times on	_		resolution	
							the 17/09/2020 and				
							was submitted to				
							21/09/2020				
							21/09/2020				
To review the District Review of District	Review of District	2020/21 District	Number of District	1 District	Internal and	Achieved	Memos and letters	None	N/A	*Final DDP/IDP	R50 000
Development Plan	Development	Development	Development	Development Plan sector	sector		together with			2020/2021	
(DDP)/ Integrated	Plan(DDP) /			(DDP) / Integrated departments	departments		templates were			*Council	
Development Plan	Integrated		Integrated	Development Plan consulted on the	consulted on the		distributed to internal	•		Resolution	
/2022	Development Plan	Development	Development	(IDP) reviewed	level of		depts, and local				
by June 2021	(IDP)	Plan (IDP)	Plans (IDP)		development		municipalities				
		reviewed	reviewed		within the district.		requesting Analysis information				
To facilitate the DDP/IDP Rep	Facilitate the DDP/IDP Rep	Facilitated 3 DDP/IDP Rep	Number of DDP/IDP Rep	2 DDP/IDP Rep Forums facilitated	No activity	N/A	N/A	N/A	N/A	*Signed Minutes *attendance	R 100 000
Forums by June 2021	Forums	Forums	Forums facilitated							register	

EORWATION AND ORGANISATIONAL DEVELOPMENT

## GOVERNANCE PARTICIPATION A N U

MEASURABLE OBJECTIVE		To ensure improved internal controls and clean governance in the municipality by June 2021			·	
PROJECT		Development o the Three(3) Years rolling Plan	Conduct Regularity audits	Conduct Ad hoc Audits	Conduct ICT Audits	Conduct Performance Audits
BASELINE 2019/2020		of 2 (SDM &SDA) 3 years rolling plan developed	20 Regularity Audits conducted	100% Management requests/ investigations conducted	4 ICTAudits conducted	8 PMS Audit (4 SDM & 4 SDA) 8 (4 SDM &SDA) AOPI(Audit of Performation) conducted
INDICATORS	-	Number of (SDM & SDA) 3 years rolling plans developed	Number of regularity audits conducted	Percentage of Management request/ investigation conducted as and when required	Number of ICT Audits conducted	Number of Performance Audits conducted
ANNUAL TARGET 2020/2021		2 (SDM & SDA) 3 years rolling plans developed	22 Regularity Audits conducted	100% Management requests/ investigations conducted as and when required	4 ICT Audits conducted	B PMS Audits (4 2 PMS Audits SDM & 4 SDA) and 2 AOPI 8 (4 SDM conducted & SDA) AOPI conducted
ORS ANNUAL Q1 PROGRESS ACTU TARGET (Achieved/no PROG	INTERN	2 (SDM & SDA) 3 years rolling plans developed	5 regularity audits Conducted	100% Management requests/ investigations conducted as and when required	1 ICTAudits conducted	2 PMS Audits and 2 AOPI conducted
PROGRESS ACTUAL (Achieved/no PROGRESS t achieved)	INTERNAL AUDIT	Not Achieved	Not Achieved	Achieved	Not Achieved	Not Achieved
ACTUAL CH		2 (SDM & SDA) 3 years rolling plans developed and awaiting for Audit Committee approval	5 regularity audits not conducted	100% (3) Management requests/ investigations conducted as and when required	1 ICTAudits conducted	2 PMS Audits and 2 AOPI conducted
CHALLENGE		Late finalisation of 2019-2020 F/Y Audit Projects and submission of the Risk Register due to covid-19	3 years rolling plans not approved	None	udits conducted 3 year rolling plans not approved	3 year rolling plans not approved
REMEDIAL ACTIONS	1	2 (SDM & SDA) 3 years rolling plans are developed and will be approved by Audit Committee in October 2020	2 (SDM & SDA) 3 years rolling plans are developed and will be approved by Audit Committee in October 2020	None	2 (SDM & SDA) 3 years rolling plans are developed and will be approved by Audit Committee in October 2020	2 (SDM & SDA) 3 years rolling plans are developed and will be approved by Audit Committee in October 2020
POE		Approved 3 Year rolling Plan for SDM and SDA by Audit Committee.	Signed Regularity Audit Reports	Signed Management //nvestigation reports	Signed ICT Audits 0.00 Reports	Signed PMS Audits and AOPI Audit Report
BUDGET 2020/2021	ļ	0.00	150 000	0.00	0.00	0.00

			To assess, identify, manage risks and uncertainty in order to safeguard assets, enhance productivity and build resilience in to operations by June 2021				¥
3 8 3 71	ا٥⊄≪	# # <b>&gt;</b> O O			> a > 0	 	a a = . ×
Facilitate insurance coverage for municipal assets	Conduct Processes Risk Assessments	Conduct Operational Risk Assessment and review risk register	Conduct Strategic Strategic Risk Risk Assessment Register in place and review risk register		Coordination of Audit Committee and Performance Audit Committee	Monitoring of Internal Audit Implementation plan	Monitoring of implementation of auditor general activities
1 x Assets Insurance Policy contract entered into	2 x Process risk assessment conducted	Operational Risk Registers in place	Strategic Risk Register in place		4 meetings of audit and performance committees coordinated	100% monitoring of Internal Audit Implementation plan	Monitoring of 100% monitoring of implementation of implementation of AG auditor general activities
Number of insurance coverage for municipal assets facilitated	Number of Processes risk assessments conducted	Number of Operational Risk Assessment Conducted and Operational Risk Registers reviewed	Number of Strategic Risk Assessment conducted and Strategic Risk Registers reviewed		Number of meetings of audit and performance committees coordinated	Percentage monitoring of Internal Audit Implementation plan	Percentage monitoring of implementation of AG activities
All insurance coverage for municipal assets facilitated	7 x Processes risk assessments conducted	*1 Operational Risk Assessment Conducted *4 Operational Risk Registers reviewed	*1 Strategic Risk Assessment conducted * 4 Strategic Risk Registers reviewed		4 meetings of audit and performance committees coordinated	100%monitoring of Internal Audit Implementation pian	100% monitoring of implementation of AG activities
All insurance coverage for municipal assets facilitated	1 x Processes risk assessment conducted	1 x Operational Risk Register reviewed	1 x Strategic Risk Register reviewed	RISK MAI	1 meeting of audit and performance committees coordinated	100% monitoring of internal Audit implementation plan	100% monitoring Achieved of implementation of AG activities
Achieved	Not Achieved	Achieved	Achieved	RISK MANAGEMENT	Not Achieved	Achieved	Achieved
All insurance coverage None for municipal assets facilitated	None	Operational Risk Assessment conducted	Strategic Risk Assessment conducted		1 meeting of audit and performance committees not coordinated	100% (34) monitoring of Internal Audit implementation plan	100% (40) monitoring of implementation of AG activities
None	Capacity constraints	None	None		Finalizing the Audit Committee meetings for the financial year ending 2019-2020	None	None
N/A	Capacity to be enhanced. The process is underway	N/A	N/A		Audit and Performance Committee Comettings to be held in November 2020	None	None
Signed Assets Insurance Policy contract Insurance additions endorsements	Signed Projects risk assessments report	Signed Operational Risk Registers Reviewed Operational Risk Registers	Signed Strategic Risk Register		Signed Minutes/Agenda/ Signed AC Reports	Internal Audit Implementation plan	Audit Action plan,Signed Minutes,proof of payments
R4,000,000	R0.00	R0.00	R0.00		500 000	0.00	5 691 150

DA

ACTING CHIEF AUDIT EXECUTIVE
MS MAKGOLANE JUNITOR

	Facilitate Risk Management Committee (RMC) meetings		Corruption hatline	Facilitate Anti- Fraud &	Assessments	Conduct Security Operational sites	Manage Security operations and SLA	,	Facilitate Assets Insurance Claims and payments
	Risk Management training report facilitated		investigated	Fraud and Corruption cases reported and	conducted	Operational Sites Assessment	All incidents occurred Number of reported incidents occurred a occurred a managed		Insurance claims report facilitated
facilitated	Number of Risk Management Committee (RMC)meetings	investigations facilitated	allegation cases reported for referral and	Number of fraud and corruption	Operational sites assessments conducted	Number of Security	nd SLA	insurance claims and payments	Percentage processing and facilitation of
facilitated	4 x Risk  Management Committee (RMC) meetings (RMC) meetings	กร	cases or d	All fraud and corruption	Operational sites assessments conducted		All occurred incidents and SLA managed		100% insurance claims processing and
facilitated		investigations facilitated	allegation cases reported for referral and	All fraud and corruption	Operational sites assessments conducted		All occurred incidents and SLA managed	payments facilitated	100% insurance   100% insurance   Achieved   claims   claims   processing and
	Achieved			Achieved		Not Achieved	Achieved		Achieved
	Risk Management Committee meeting replaced by an Audit Committee meeting	facilitated	cases reported for referral and investigations	All fraud and corruption allegation		Only three sites assessed	All occurred incidents and SLA managed		100% insurance claims processing and payments facilitated
	No Chairperson available to oversee the committee sittings.			None		Capacity constraints	None		None
Advert for the said post send to SCM for placing in the print media	To source replacement of the resigned Chairperson.			N/A	capacity.	Reprioritise the use of available	N/A		N/A
-	Signed Risk Management report	SAPS case numbers	cases register/report	Signed Fraud and R0 Corruption	sites assessment reports		Signed Security Management report	register	Signed Insurance Claims report and Claim
	Ro			RO		R0.00	R30,000,000		R500,000
		1							

MEASURABLE OBJECTIVE	COMMUNICATIONS; ADVOCACY; SOCIAL FACILITATION; SPECIAL PROGRAMMES AND ARTS & CULTURE	To facilitate stakeholder & sectoral engagement by June 2021	To provide support to Mayoral Committee by June 2021	To produce newsletters by June 2021	To market and brand  Media Relations events by June 2021   and Marketing
PROJECT	ONS; ADVOCAC	Mayoral Outreaches and It Sectoral Engagements	Executive Support to Mayoral Committee	Newsletter& Publications	ស
BASELINE 2019/2020	Y; SOCIAL FAC	12 programmes facilitated	12 Mayoral Committee meetings supported	16 Newsletter& Publications produced	12 Events Branded
INDICATORS	ILITATION; SPE	Number of stakeholder & sectoral engagements facilitated	Number of Mayoral Committee meetings supported	Number of news letters produced	Number of events marketed and branded
TARGET 2020/2021	CIAL PROGRA	8 stakeholder & sectoral engagements facilitated	12 Mayoral Committee meetings supported	12 newsletters produced	12 Events marketed and branded
ŭ	AMMES AND A	2 stakeholder & sectoral engagements facilitated	3 Mayoral Committee meetings supported	1 external, 1 special, &1 internal news ietter produced	3 events marketed and branded
PROGRESS (Achieved/no t achieved)	RTS & CULTU	Achieved	Achieved	Not Achieved	Achieved
ACTUAL PROGRESS	R	3 Stakeholder sectoral engagement facilitated Mayoral Outreach held 15/09/2020 Mapodile to address issues of water. Makhuduthamaga Communities Outreach 23/09/2020. Stakeholder Engagement, Heritage and Language Promotion held on the 29/09/2020 at Tsimanyane Village	6 Mayoral Committee Meetings supported. 2 mayoral committee meetings held on 07 and 30 July 2020. 2 Mayoral Committee Meetings held on 25 and 31 Aug 2020. 3 Mayoral Committee meetings held on 09 / 21 / Sept 2020	None	3 events marketed and branded Women Month (Celebration 21/08/2020, SATMA Capacity Building 10/09/2020 and Stakeholder Engagement Heritage and Language Promotion 29/09/2020.
CHALLENGE		None	None	Service Level Agreement was only signed at the end of Q?	None
ACTIONS	_	N/A	·	Newsletters will be published in Q2.	N/A
POE	1	Attendace Register & Exit report	Attendace Registers	Newsletters	Exit reports, pictures\publicatio ns
BUDGET 2020/2021		R 200 000	RD.00	R342,973	R35,724

				•			
To co-ordinate SODA by June 2021	To conduct Batho Pele programmes by June 2021	To revamp the Call Centre by June 2021	To generate Customer Care reports by June 2021	To facilitate Moral Reneration Movement committee programmes by June 2021	To facilitate strategic Special Mayoral events by June 2021 strategic Events	To facilitate meetings for Traditional Leaders by june 2021	To undertake website updates by June 2021
SODA	Batho Pele	Call Centre Revamping & Maintenance	Customer Care Services	Strengthening of Moral Regeneration Movement Committee	Special Mayoral strategic Events	Executive Support and Traditional Leadership Affairs	Website Management
2017/2018 SODA held	6 Programmes conducted	24 hour outdated Number of call call centre system centre revamped	24 reports generated	MRM committee established	7 strategic events Number of Facilitated Strategic E facilitated facilitated	2 SPLUMA meetings supported	20 Updates undertaken
2017/2018 SODA Number of SODA 1 SODA held coordinated coordina	Number of Batho Pele Programmes conducted	Number of call centre revamped	Number of queries/ complains reports on customer care generated	Number of programmes for MRM committee facilitated	Number of Strategic Events facilitated	Number of Traditional Leadership meetings facilitated	Number of statutory Website Updates undertaken
1 SODA coordinated	4 Batho Pele Programmes conducted	1 call centre revamped	24 queries/ complains reports on customer care generated	3 programmes for MRM committee facilitated	7 strategic events facilitated	2 Traditional Leadership meetings facilitated	12 statutory Website Updates undertaken
No target	1 Batho Pele Programmes conducted	No target	6 queries/ complains reports on customer care generated	No Target	2 strategic events facilitated	No target	3 statutory website updates undertaken
N/A	Achieved	N/A	Achieved	N/A	Achieved	N/A	Achieved
N/A	1 Batho Pele programme conducted programme conducted on the 29th September 2020. Presidential Hotline (Khawuleza) was launched and tested.	N/A	6 queries/complaints reports on customer care generated.3 Call Centre reports and 3 Query management reports generated	N/A	2 strategic events facilitated. Heritage Dance Celebration 23/09/2020. Heritage and Lanaguage Promotion held 29/09/2020 at Tsirnanyane Village	N/A	3 statutory website updates undertaken Performance Agreements 2020/21, IDP Progress Plan, SDBIP Q4 (2019/20
N/A	None	N/A	None	N/A	None	N/A	None
×	Z S	NA	N/A	NVA	N/A	NA	None
Attendance registers and exit reports	Reports	Report	Exit reports	Attendance registers and exit reports	Attendance registers and exit reports	Attendance registers and exit reports	Screenshots
R200,000	R35,724	R69 019	R00 000	R22,135	R294 616	R20,000	R130,329

To facilitate campaigns for the elderly by June 2021	To facilitate campaigns for the children by June 2021	To facilitate campaigns for women by June 2021	To facilitate Awareness campaigns for people with disability by June 2021	To facilitate art and culture programmes by June 2021	To coordinate health calendar days activities by June 2021	To coordinate district AIDS Council activities by June 2021	To facilitate Youth development programmes by June 2021	To facilitate Mayoral sports activities by June 2021
Aged care	Children's Care	Woman Development Initiative	People with disability	Cultural Heritage 2 Program Celebrations and facilitated Language Promotions	Coordination of health calendar days activities	Coordination of District AIDS Council activities	Youth Opportunities Expo	Facilitation of Mayoral Sports activities
2 aged programmes facilitated	2 children's activities facilitated	4 Women Programmes facilitated	3 Programmes facilitated	2 Programmes facilitated	3 health calendar days activities conducted	4 District Aids Council activities coordinated	3 Programmes facilitated	2 Mayoral Sport activities facilitated
Number of Aged Care campaigns facilitated	Number of children's programmes facilitated	Number of woman development initiatives facilitated	Number of awareness campaigns for people with disability facilitated	Number of promotions of indigenous languages and theatre workshop facilitated	Number of health calendar days activities coordinated	Number of district AIDS Council activities coordinated	Number of Youth development programmes facilitated	Number of Mayoral Sport activities facilitated
2 Aged Care campaigns facilitated	2 children's programmes facilitated	2 woman development initiatives facilitated	2 awareness campaigns for people with disability facilitated	2 promotions of indigenous languages and theatre workshop facilitated	3 Health calendar days activities coordinated	3 district AIDS Council activities coordinated	3 Youth development programmes facilitated	2 Mayoral Sports activities facilitated
1 elderly campaign facilitated	No activity	1 woman development initiatives facilitated	No target	1 promotion of indigenous languages facilitated	No target	No target	No activity	1 Mayoral sport activity facilitated
Not Achieved	No Target	Achieved	N/A	Achieved	N/A	N/A	No Target	Not Achieved
No progress	No Activity	Woman development initiative facilitated on the 21/08/2020 at Tafelkop Village	N/A	1 x Heritage Promotion of indigenous languages facilitated on the 29/09/2020 at Tsimanyane Village.	N/A	N/A	No Activity	No Activity
Covid 19 Regulations on gatherings.	None	None	N/A	None	N/A	N/A	None	Covid 19 Regulations on gatherings
Event reschedulled for the next quarter	NA	N/A	NA	N/A	N/A	N/A	N/A	Event reschedulled for the 2nd quarter
Attendance registers and exit reports	Attendance registers and exit reports	Attendance registers and exit reports	Attendance registers and exit reports	Attendance registers and exit reports	Attendance registers and exit reports	Attendance registers and exit reports	Attendance registers and exit reports	Attendance registers and exit reports
R30,000	R30,000	R30,000	R30,000	R70,526	R30,000	R30.00	R86.02	R130.14

MIT BANK MATHALE

04 10 2020

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2019/2020	INDICATORS	RS ANNUAL Q1 PROGRESS ACTUAL TARGET (Achieved/no PROGR 2020/2021 t achieved)	Q	PROGRESS ACTUAL (Achieved/no PROGRESS t achieved)	ACTUAL CHAI	CHALLENGE	REMEDIAL ACTIONS	POE	BUDGET 2020/2021
PUBLIC PARTICIPATION, MPAC SUPPORT; SECRETARIAT AND SUPPORT	PATION, MPAC	SUPPORT; SE	CRETARIAT AN	D SUPPORT					-		Ì
To facilitate Fora in relation to IGR framework by June 2021	FORA	D8 FORA facilitated	Number of Fora facilitated	16 Fora facilitated	1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public participation Forum Forum facilatated.	Achieved	*District Chief Whips' Forum held on 21/09/20, Speakers' on 10/09/20 and Public participation on 20/08/20	None	None	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	None	None	None	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 SODA and Budget days facilitated	1 SODA 1 Budget days facilitated.	No Activity	No Activity	No Activity	None	None	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 1 Ordin council activities Council facilitated Meeting Portfolic Commit Meeting facilitate	1 Ordinary Council Meetings and 5 Portfolio Committee Meetings facilitated	Achieved	Special councils held on 31/08/20 , 10/09/20 and Ordinary on 29/09/20.	None	None	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	Achieved	1 study groups for Counciliors facilitated on 28/09/20	None	None	Attendance Register and Signed Notices.	60 DOD
To facilitate public hearing by June 2021	Public hearings	2 public hearing facilitated	Number of public hearing facilitated	2 public hearing facilitated	No Activity	No Activity	None	None	None	Attendance Register and Signed Notices:	
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	Achieved	MPAC session to prepare annual work programe was facilitated.	COVID-19 Regulations	None	Signed Exit Report.	300 000

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To review public participation policies by June 2021	To facilitate Council whippery meetings by June 2121	To compile and coordinate Council resolution register by June 2021	To facilitate oversight visits by June 2021	To facilitate resolution of Councillors by June 2021	To facilitate training for councillors by June 2021	to racilitate capacity building workshops for Councillorsby June 2021
Review of public participation policy.	Council whippery meetings	Resolution registers for Council implementation.	Oversights visits	Queries and assistance on travel claims	Training and development of Clirs.	workshops
1 public participation policy reviewed	4 council whippery meetings facilitated	4 Resolution registers developed and implemented	4 oversights visits Number of facilitated oversight v facilitated	5 X queries 12 X assistance on claims attended to	3 X training of councillors facilitated	building workshops heid
Number of public participation policy participation reviewed policy review	Number of Council Whippery meetings facilitated	Number of Council Resolution registers compiled and coordinated	Number of oversight visits facilitated	Percentage resolution of Cilrs queries facilitated.	Number of Councillors trained	number or capacity building capacity building workshops facilitated
/èd.	4 Council Whippery meetings facilitated	4 Council Resolution registers compiled and coordinated	4 oversight visits facilitated	100% resolution of Clirs queries facilitated.	2 Councillors trained	building workshops facilitated
Circulate public participation policy to SDM personnel and Local Municipalities for inputs.	1 Council Whippery meeting Facilitated.	1 council resolution register compiled and cordinated.	1 Oversight visit Achieved facilitated.	100% resolution of cilrs queries facilitated (recording queries 10%, submission and attending to queries 70%, feedback 20%)	2 Councillors trained	building Workshop on Rules of order and Standing Orders of Council Code of Conduct facilitated.
Achieved	Achieved	Achieved	Achieved	Achieved	Achieved	Not Achieved
Public participation Policy circulated to SDM staff and Local Municipalities for inputs	Special Council whippery held on 03/08/20,04/09/20,15/ 09/20,25/09/20	First quarter resolution None register compiled.	Four project sites were visited in Elias Motsoaledi and Dr. JS Moroka LM	Late payments of cilrs travelling claims solved. Cilrs assisted in completing MCPF verification forms and Disclosure of financial inetrest forms.	2 Councillors are currently enrolled with different Institutions.	None
None	None	None	None	None	None	Regulations
None	None	None	None	None	None	Workshops will be held during the third quarter of 2020/2021
Attendance Register and Signed Notices.	Attendance Register and Signed Notices.	Council Resolution Register:	Signed Oversights Report.	Signed Exit Report.	Signed Exit Report	Report.
0	20 000		0	o	200 000	ō

COUNCIL SECRETARIAT

8 working sessions facilitated Number of 8 working working sessions sessions facilitated facilitated.

To facilitate working Working sessions for by sessions for June 2021 Clirs.

DATE 20

2 working sessions facilitated. 7 Working sessions were held 16-17/07/20,29/07/20,03/ 09/20,17/09/20,22-23/09/20.

Achieved

None

Attendance Register and Signed Notices.

400 000

### FINABICIAL MARCIAL

	Personnel budget	Payment of creditors		Budget Credibility	Irregular Expenditure				Audit Outcome	MEASURABLE OBJECTIVE		
Travel claims to be paid by the 15 <sup>th</sup>	2019/2020 salaries paid by 25th and 3rd party payment paid on/before the 7th.	80% of valid, % of cre complete and paid witt received invoices ( days agg 7 days before lapse invoices of 30 days)		100% 2019/2020 approved budget and Funded	Irregular expenditure in the 2018/2019				Qualified Audit Opinion with matters of emphasis for 2018/2019	PROJECT		
Travel claims to be paid by the 15 <sup>th</sup>	100% payment of salaries 25th and 3rd party payment paid on/before the 7th.	% of creditors paid within 30 days against all invoices	R5m CRR	Credible and funded budget adopted.	Section 32 expenditure amount reported.	AG action plan developed and implemented.	Submission of AFS and APR to the AG within the legislated time frame		AG opinion	BASELINE 2019/2020		
%Travel claims to be paid by the 15 <sup>th</sup>	% payment of salaries 25th and 3rd party payment paid on/before the 7th.	% payment of valid and complete received invoices	Budget cash back	Compile a credible budget which is funded as per MFMA Section18	Compliance with management of MFMA section 32	Number of all AG findings resolved	Compile AFS and APR within the legislated time frame		Unqualified AG audit opinion	INDICATORS		
100% travel claims to be paid by the 15 <sup>th</sup>	100% payment of salaries 25th and 3rd party payment paid on/before the 7th.	100% payment of valid and complete received invoices	R10m CRR	Compile a credible budget which is funded as per MFMA Section19	Compliance with management of MFMA section 32	AG action plan developed and implemented.	Compile AFS and APR within the legislated time frame	All supporting scanned	12 monthly reconciliations (Debtors, Creditors, Bank, Investments, Grants)	ANNUAL TARGET 2020/2021	2020-2021 SER	2020-2021 SER
100% travel claims to be paid by the	100% payment of salaries 25th and 3rd party payment paid on/before the 7th.	100% payment of valid and complete received invoices	R2,5m CRR	Special Budget Adjustment	Quartely reporting of UIF through Section 52 reports	No target for the quarter	No target for the quarter	Atleast 3 months payments vouchers scanned	3 months reconciliations (Debtors, Creditors, Bank, Investments, Grants)	<b>Q</b>	2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN	2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN BUDGET AND TREASURY
Achieved	Achieved	Achieved	Achieved	Achieved	Achieved	N/A	N/A	Not achieved	Achieved	PROGRESS (Achieved/ Not achieved)	GET AND IMPLE	GET AND IMPLE
The travel claim were paid by the 15th	The salaries were paid by the 25th and 3rd party were paid before the 7th.	559 valid and complete invoices were paid within 30 days	R4,3 Million of interest received in the first quarter invested for capital replacement reserve fund	Special Budget Adjustment adopted on the 29th September 2020.	UIF reported accordingly None on Section 52 report.	N/A	N/A	Unit currently scanning 2019/20 documents	Monthly Reconciliations Debtors, Bank, Investments, Grants	ACTUAL PROGRESS	MENTATION PLAN	MENTATION PLAN
None	None	None	Nane	N/A		N/A	N/A	Backlog for documents of 2019/2020 financial year	Timely reviews on the Fully capacited Reporting unit	CHALLENGES		
None	None	None	None	N/A	None	N/A	N/A	Additional scanner to be used to bring the scanning up to date				
Payment voucher	Payment voucher	Invoice register	Investment certificate	Council resolution	Sect 52	N/A	NA	Scanned and archived payment vouchers	Signed reconcilations	EVIDENCE		
8	RO	R0	RO	<b>R</b> 0	70	Ro	RO	70		BUDGET 2020/2021		

 $\left(\begin{array}{c} 1 \\ 1 \end{array}\right)$ 

Liquidity and cash balances.	Efficiency and functionality of supply chain management	Manual GRAP Compliant Fixed	To provide sound financial management					
Liquidity and cash MHMA Circular /1 balances. ratios	Implementation of SCM procurement plan	Manual GRAP Compliant Fixed	Identification of potential areas to be billed	Meter reading	Billing of Customers	Improve collection rate		Payment of debts by Government Dept.
MFMA Circular 71 Liquidity ratio of 1.5:1	Proper implementation of Procurement plan	% accounting of Assets	Collections and Capturing of consumer Data from 5 areas identified for potential biling. "Billing of 5 identified areas for potential revenue	74%% Verification and reading of 41133 customers' meters	Billing of 70 % of 41133 customers	Improve the collection rate to 75%	R241m. debt baok	R13 Million owed % Collection of by government government del institutions
above 1.5 and above	% implementation of Procurement plan (MIC, RBIB, WSIG and all other tenders)	% accounting of Assets	Number of Collection of data and billing of 5 areas with revenue potential	% of customer's meters valitated and read	% of customers billed 80% of 56113 customers to b	% improvement of collection rate	% Reduction of debt book	% Collection of government debt
1,5:1 Liquidity ratio	100% implementation of Procurement plan (MIG, RBIB, WSIG and all other tenders)	100% accounting of Assets	Collection of data and billing of 5 areas with revenue potential	80% Validation and reading of customers meters	80% of 56113 customers to be billed	75% of revenue collected against the billing	2% reduction of debt book	50% Collection of Government debt
1,5.1 Liquidiy ratio Not achieved	100% implementation of Procurement plan (MIG, RBIB, WSIG and all other tenders)	100% accounting of Achieved Assets	Collection of data 3 areas with revenue potential to be billed	83,6%% validation and reading of customer's meters	75% of 56113Customers to be billed	improvement of collection rate to 60%	5% reduction of debt book	5% Callection of government debt
Not achieved	Achieved	Achieved	Achieved	Achieved	Achieved	Achieved	Not achieved	Achieved
a tot or payments made in terms of accruals and prior year incoices never recognised before .	There were 2 projects evaluated in September 2020. Therefore the service providers will still be appointed within 90 days	Physical verification conducted	Data have been collected in three(3) areas and preparation for billing is in progress	83,6% of Meters validated and read	100% 56113 Customers were billed	Collection rate is 62%	4,26% increase in debt book	16% Collection rate on Government debt
creditors controlled in proved working capital manageme and adequate bud provision for outstanding credit	None	Engaged with year end closure attributed to constrains of the COVID-19 regulation	There are sections within the billable installed in some areas that are without sections with the water meters billable areas	There are areas where meter reading access is denied	Avaragebilling is used where meters are not read	No diconnection were effected due COVID19	No diconnection were effected due COVID19	No disconnections were effected and no Inter-government debt forum meetings
capital management and adequate budget provision for outstanding creditors.	None	Exploit COVID-19 relaxed rules, expedite year end closure, submission to AFS and close the gap parallel with Q2	Water meters have to installed in some sections with the billable areas	Steakholder engagement and political intervention is required	Steakholder engagement and political intervention is required	Effect the disconnections to non report paying customers	Effect the Debtors age disconnections to non analysis report paying customers	Effect the disconnections to non paying customers
V 000	Minutes of the committees and evaluation reports	GRAP Compliant Fixed Assets Register	Data Collection report and Summary of billing reports	Meter reading report	Billing report	Collection rate report	Debtors age analysis report	payment report
ē	RO	R1,976,208	R5,230 125	R7,312 255	R50,00	R1,976,208	R2,823,154	R200 000

CTING CFO Free basic services | Indigent register | % of indigent for 2019/2020 | customers 10% increase in indigent customers Total Achieved
Total not achieved
Not applicable
Total Obelectived No target for the quarter % Achived 82%

N/A

A/N

N

N/A

Indigent Register R1,5M

# RATIONALE

DIRECTOR:PED

To spatially Spatial referencing reference the District of District with the reviewed SDF by June 2021 projects by June (DDP) capital Development Plan applications in line Development Offices by June 2021 Offices (JDMPT) sittings by Planning Tribunal District Municipal SPATIAL RATIONALE OBJECTIVE MEASURABLE To process Land District Municipal Acquisition for To facilitate Land To facilitate Joint with the reviewed SDF Planning Tribunal (JDMPT) sittings PROJECT projects (DDP) capital Development Plan Development Process Land District Municipal Facilitate Land District Municipal Facilitate Joint Acquisition for applications in line with the None Development sittings BASELINE Land Processed 23 development is available for different entities facilitated 4 JDMP 2019/2020 reviewed SDF Land owned by Number of JDMPT sittings facilitated with reviewed SDF processed in line District Municipal Offices facilitated of land acquired for acquired for Number of hectors | 10 hectors of land applications % of received Land 100% of received development of INDICATORS referenced projects spatially (DDP) capital Development Plan Number of District Development with reviewed SDF projects spatially referenced Development Plan capital projects to 50 District processed in line applications Offices facilitated facilitated 4 JDMPT sittings referenced (DDP) capital Development District Municipal development of ANNUAL TARGET 2020/2021 ם with reviewed SDF District Municipal Offices facilitated be spatially processed in line 100% of received 1 JDMPT sitting Development deveploment of for land 1 engagement facilitated Identify all DDP applications and Achieved Achieved Achieved Achieved Not achieved) (Achieved/ PROGRESS ACTUAL PROGRESS DDP/IDP document projects with spatial Identified capital reviewed SDF processed in line with department circulated to internal application was One (100%) facilitated reference from the received and was DPWRI CoGHSTA, OTP and Offices facilitated with District Municipal deveploment of 1 JDMPT sitting i engagement for land None None None None CHALLENGE None None None None REMEDIAL ACTION Support letters Spatially register \*Signed EVIDENCE referenced Maps \*Signed Reports registers \*Signed Reports Signed MOU egisters 'Attendance 'Attendance Application R 500 000 R 50 000 고 R58 000 **BUDGET 2020** 

PLANNING; AND ECONOMIC DEVELORMENT.

2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

1010

### OCAL DEVELOPMENT CONOMIC

DIRECTOR: PED	To facilitate District Economic Development Forums (Mining, Tourism, LED & Agric.) by June 2021	To monitor the implementation of Mining Social and Labour Plans (for water & sanitation) by June 2021	To facilitate Support Facilitate to frammers through of Farmers Farmer Support Farmer Production Unit (Agri-Production Park) by June 2021 Support Ur Park)	To facilitate Enterprise and Supplier Development (ESD) Programme by June 2021	To create 38 job Opportunities through EPWP byJune 2021	MEASURABLE PROJECT BASELII OBJECTIVE 2019/20	
0	Facilitate District Economic Development Forums (Mining, Tourism, LED & Agric.)	Monitoring of the implementation of Mining Social and Labour Plans (for water & sanitation)	Facilitate Support of Farmers through Farmer - Production - Support Unit (Agri-Park)	Facilitate Enterprise and Supplier Development Programme	Implementation of EPWP	PROJECT	
·	District Economic Development Forums (Mining. Tourism, LED & Agric.) established	None	Farmer Production Support Unit in place	114 SMMEs appointed for ESD programme	ies rough	BASELINE 2019/2020	
	Number of District Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	Number of reports on the monitoring of Mining Social and Labour Plans provided	Number of farmers supported through Farmer Prodoution Support Unit	114 SMMEs Number of trainings provided ESD programme programme	Number of jobs created through EPWP	INDICATORS	2020
	4 Economic District Development Forums (Mining, Tourism, LED & Agric.) facilitated	4 reports on the monitoring of Mining Social and Labour Plans provided	500 farmers supported through Farmer Prodcution Support Unit	3 trainings provided through ESD programme	38 jobs created through EPWP	ANNUAL TARGET 2020/2021	PLANNING:AND ECONOMIC DEVELOPMEN 2020-2021 SERVICE DELIVERY BUDGET AND IMPLEME
	1 District Economic Development Forum (Tourism) facilitated	1 report on the monitoring of Mining Social and Labour Plans provided	125 farmers supported through Farmer Prodcution Support Unit	No activity	26 beneficiaries appointed	£	RIANNING AND ECONOMIC DEVELORME
	Achieved	Achieved	Not achieved	N/A	Achieved	PROGRESS (Achieved/ Not achieved)	<u>OMIC DEVELO</u> GET AND IMPL
	1 District Economic Development Forum (Tourism) facilitated	1 report on the monitoring of Mining Social and Labour Plans provided	Identification and selection of farmers for support by DRDLR and LDARD in progress	N/A	26 EPWP beneficiaries appointed	ACTUAL PROGRESS	PMENT: EMENTATION PLAN
	None	Nane	Delayed identification and selection of farmers by DRDLR and LDARD	N/A	None	CHALLENGE	N
05(10)	None	Nane	To be finalised in the second quarter	N/A	None	REMEDIAL ACTION	
3020	*Signed Reports	*Signed Reports	*Signed Reports	*Signed ESD reports *Attedance Registers	Appointment letters	EVIDENCE	
	7. 50 000	Σ1 Ο	R12 336 000 (DRDLR)	R 200 000	R1 110 360 (Incentive Grant)	BUDGET 2020- 2021	

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#### DEVELO S **EXTUXI PMEZ**

#### SEKHUKHUNE DEVELOPMENT AGENCY

## 2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

л 0	Tourism guide map* Attendence registers	Nane	None	Achieved	Tourism Guide Map in Achieved place	Package a Tourism Guide Map	3 District Tourism Routes promoted	Number of District Tourism Routes promoted	District Tourism Route in place	District Tourism Route	To promote tourism Distri in the district by June Route 2021
ਹ 0	Funding approval	Board term to be extended. Acting CEO secondment to Mogale Ephraim lapse and he will SDA,	The projects could not be undertaken due to lapse of term of office for the board.  *Absence of the CEO as he was seconded to Ephraim Mogale Local Munucipality.  *The impact of covid 19 made it impossible to engage with stakeholders as we were observing lockdown restrictions	Not Achieved	Funding proposal could not Be could not Be developed due to absence of CEO as he was seconded to Ephraim Mogale LM	Develop funding proposal	1 Funder Secured	Number of Funders Secured	Signed MOU with Ekim Wild life	Wild-Life Empowerment programmes	To facilitate wild life Wild-Life Empowerment Empowermes by June programmes 2021
ੈ ਹ 0	Funding approval	Board term to be extended. Acting CEO secondment to Mogale Ephraim lapse and he will assume his duties at SDA,	The projects could not be undertaken due to lapse of term of office for the board.  *Absence of the CEO as he was seconded to Ephraim Mogale Local Munucipality.  *The impact of covid 19 made it impossible to engage with stakeholders as we were observing lockdown restrictions	Not Achieved	Funding proposal could not Be developed due to absence of CEO as he was seconded to Ephraim Mogale LM	Develop funding proposal	1 Funder Secured	Number of Funders Secured	MOU with Limpopa Cannexion (LCX)	Digital Economy	To facilitate provisioning of broadband connectivity as a business enabler by June 2021
70 O	* Attendence register*Signed MOU	Board term to be extended. Acting CEO secondment to Mogale Ephraim lapse and he will sassume his duties at SDA,	The projects could not be Board ten undertaken due to lapse of extended term of office for the board.  *Absence of the CEO as he was seconded to Ephraim Mogale Local Munucipality.  *The impact of covid 19 made it impossible to engage with stakeholders as we were observing lockdown restrictions	Not Achieved	The Draft MOU Could not Be developed due to absence of CEO as he was seconded to Ephraim Mogale LM	Develop Draft MOU	1 MOU signed between LEDET, LEDA and CLENCOR	Number of MOU signed between LEDET, LEDA and CLENCOR	None	Mining Input Supplier Park MISP)	To facilitate collaboration in collaboration in Mring Input Supplier Park(MISP) by June 2021
BUDGET 2020/2021	EVIDENCE	REMEDIAL ACTIONS	CHALLENGES	ACTUAL PROGRESS	PROGRESS (Achieved/Not achieved)	Q1	ANNUAL TARGET 2019/2020	INDICATORS	BASELINE 2019/2020	PROJECT	MEASURABLE OBJECTIVE

To facilitate supply of VIP toilets to emerging contractors by June 2021	To facilitate Establishment of electric electrical vehicle manufacturing factory factory by June 2021	To facilitate Youth Entrepreneurship development and support by June 2021	To facilitate the development for Mining Beneficiation study by June 2021	Strategic objective	To facilitate partnership for cotton partnership for cotton Farming Programme by June2021
Supply of VIP toilets materials to emerging contarctors	shment of al vehicle acturing	Youth Entrepreneurship Development and Support	Wining Beneficiation study	/e 2: To secure a s	Cotton Farming Programme
Signed MOU Betrum Ply (Ltd)	Signed MOU with EISOWAVE (PTY) LTD in place	Signed MOU with Youth Youth Entrepreneurship Project (YEP) in place	Signed MOU with MINTEK	table and susta	Outlook Report on cotton textile Industry in place
Number of VIP sanitation Top structure supplied to emerging contractors	Number of electrical vehicle manufacturing factory facilitated	Number of Funding proposals developed	Number of Mining Beneficiation Studies Facilitated	inable financial b	Number of partnerships for cotton Farming Programme facilitated
600 VIP sanitation Top structure supplied to emerging contractors	1 electrical vehicle manufacturing factory facilitated	3 Funding proposals developed	1 Mining Beneficiation Study Facilitated	Strategic objective 2: To secure a stable and sustainable financial base for the future of the agency & Support Business Plan fu	2 partnerships for cotton Farming Programme facilitated
Supply of 150 VIP The sanitation top structure to emerging hold contratctors	Facilitate development of business plan	Develop 1 Funding proposel	Facilitate development of process plan	f the agency & Sup	Develop draft MOU's
supply of VIP tation is put on	Business plan in place	Funding proposal could not Be developed due to absence of CEO as he was seconded to Ephraim Mogale LM	Development of process plan could not be facilitated due to absence of CEO as he was seconded to Ephraim Mogale LM	port Business Pla	Develop draft MOU's The Draft MOU Could Not not Be developed due to absence of CEO as he was seconded to Ephraim Mogale LM
Not Achieved	Achieved	Not Adrieved	Nat Achieved	n funding by June 2020	Not Achieved
Supply of VIP sanitation is put on hold due to negotiations with Service provider	None	The projects could not be undertaken due to lapse of term of office for the board.  *Absence of the CEO as he was seconded to Ephraim Mogale Local Munucipality.  *The impact of covid 19 made it impossible to engage with stakeholders as we were observing lockdown restrictions.	The projects could not be undertaken due to lapse of lem or office for the board.  *Absence of the CEO as he was seconded to Ephraim Mogale Local Munucipality.  *The impact of covid 19 made it impossible to engage with stakeholders as we were observing lockdown restrictions	2020	The projects could not be undertaken due to lapse of term of office for the board.  *Absence of the CEO as he was seconded to Ephraim Mogale Local Munucipality.  *The impact of covid 19 made it impossible to engage with stakeholders as we were observing lockdown restrictions
Board term to be extended. Acting CEO secondment to Mogale Ephraim lapse and he will assume his duties at SDA,	None	Board term to be extended. Acting CEO secondment to Mogale Ephraim lapse and he will assume his duties at SDA,	Board term to be extended. Acting CEO secondment to Mogale Ebhraim lapse and he will assume his duties at SDA,		Board term to be Facting CEO secondment to Mogale Ephraim lapse and he will assume his duties at SDA,
'Proof of payment 'signed report	Business plan *Electrical vehicle manufacturing Factory	3 Funding proposals	Process Plan*Draft  R 0 mining beneficiation study		Signed MOU's* Business plan
ZI O	20	R0	72) O		R 0

To hold Annual General Meeting by June 2021	To maintain SDA website by June 2021	To facilitate funding proposals for Agricultural Sills Development by June 2021	To facilitate funding proposals for replacement of Malekana Steel Bridge by June 2021	To provide support to SMMEs and co- operatives by June 2021
Stakeholder management	SDA website maintenance	Agricultural Skilts Development funding proposal	Funding proposals for replacement of Malekana Steel Bridge	and Co-operatives
2018/19 AGM Report	Previous website	Agri-SETA accreditation certificate in place	3 Funding commitment letters	Draft Funding Policy in place
Number of AGM's and stakeholder engagements held	Number of functional website maintained	Number of funding proposals submitted to Agn-SETA	Number of funding proposals facilitated	Number of SMME's/ Cooperatives finacially supported
1 AGM and stakeholder engagement held	Number of functional 1 functional website website maintained maintained	2 funding proposals submitted to Agri-SETA	4 funding proposals facilitated	4 SMME's/Cooperatives financially supported
No activity	Develop Terms of reference	Develop funding proposals to Agri- SETA	1 funding proposal facilitated	*Finalise funding Policy on SMME/Cocopetive
AGM To be held in the 4th quarter	Terms of reference could not Be ceveloped due to absence of CEO as he was seconded to Ephraim Mogale LM	Funding proposal to Agri-SETA could not Be developed due to absence of CEO as he was seconded to Ephraim Mogale LM	Funding proposal could not Be developed due to absence of CEO as he was seconded to Ephraim Mogale LM	Funding policy on SMME/cooperatives could not be finalised due to absence of CEO as he was seconded to Ephraim Mogale LM
No activity	Not Achieved	Not Achieved	Not Achieved	Not Achieved
No activity	The projects could not be undertaken due to lapse of term of office for the toard.  *Absence of the CEO as he was seconded to Ephraim Mogale Local Munucipality.  The impact of covid 19 made it impossible to engage with stakeholders as we were observing lockdown restrictions	The projects could not be undertaken due to lapse of extended. term of office for the board.  *Absence of the CEO as he was seconded to Ephraim Mogale Local Munucipality.  *The impact of covid 19 made it impossible to engage with stakeholders as we were observing lockdown restrictions	The projects could not be undertaken due to lapse of term of office for the board.  *Absence of the CEO as he was seconded to Ephraim Mogale Local Munucipality.  *The impact of covid 19 made it impossible to engage with stakeholders as we were observing lockdown restrictions	The projects could not be undertaken due to lapse of term of office for the board.  *Absence of the CEO as he was seconded to Ephraim Mogale Local Munucipality.  *The impact of covid 19 made it impossible to engage with stakeholders as we were observing lockdown restrictions
No activity	Board term to be extended. secondment to Mogate Ephraim lapse and he will assume his duties at SDA,	Board term to be f extended. Acting CEO secondment to Mogate Ephraim lapse and he will assume his duties at SDA.	Board term to be f extended. Acting CEO secondment to Mogale Ephraim lapse and he will assume his duties at SDA,	Board term to be f extended. Acting CEO secondment to Mogate Ephreim lapse and he will assume his duties at SDA,
*AGM report *attedance registers	Appointment letter* Functional website	Funding proposals	"Funding reports * Commitment letters	'Funding report ' Funding Approval Letters
R0	л С	л C	л о	7J O

ACTING CEO

<u>05/10/2020</u>

#### TRANSFORMATION & ORGANISATIONAL DEVELOPMENT INSTITUTIONAL

<del></del>	register	None	None	3 LLF meetings facilitated	Achieved	Facilitating 3 LLF meetings	12 LLF Meetings facilitated	Number of LLF Meetings facilitated	9 LLF Meetings facilitated	Forum	To facilitate 12 LLF meetings by June 2021
5	Attondon				Š	LABOUR F	Ι.				
R2,868,292	Reports	None	None	2 sites maintained	Achieved	5 sites maintained 2 sites maintained	5 sites maintained	Number of sites maintained	5 sites connected and monitored	ICT Infrastructure upgrade and maintenance	To maintain ICT Infrastructure by June 2021
R2 859 000	Licenses	To be completed next Quarter	Delayed due to recomendations from provincial archives.	2 licences renewed(Microsoft, Payroll)	Not Achieved	5 licences renewed	12 license renewed	Number of license renewed	12 Licenses renewed	Software License renewal	To renew licenses by June 2021
R500 000	Consumable register	None	None	Audit and Replaced ICT consumables and Hardware	Achieved	1 need analysis and replacement of ICT consumables done as per the analysis	All of ICT consumables and hardware replaced	Number of all ICT consumables and hardware replaced	32 consumables replaced	ICT consumables and hardware replacement	To conduct need analysis and replace ICT consumables by June 2021
, v	Security measures R250 000	None	None	1 of Security Control implemented	Achieved	1 of Security Control implemented	5 of Security Controls implemented	Number of Security Controls implemented	None	Implementation of security measures	To Implement security measures by June 2021
0	Signed Performance Reports	None	None	SLA Performance monitored	Achieved	Performance monitoring	18 depots connections upgraded	Number of depots connections upgraded	18 depots connected	ICT Infrastructure connection	To implement and monitor ICT infrastructure by June 2021
1					VICATION TECHN	INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)	INFORMATIO				
R	Approved Job Evaluation Report	None	None	20 Job Descriptions None Developed And Facilitated For Job Evaluation	Achieved	20 job descriptions developed and facilitated for job evaluation	50 Job Descriptions Developed and Facilitated for Job Evaluation	Number Job Descriptions Developed and Facilitated for Job Evaluation	50 jobs evaluation facilitated	Job description development and evaluation	To facilitate development of job development descriptions and and evaluatio job evaluation by June 2021
	Change Management Report	None	None	Change Management Plan Evaluated	Ächieved	1 Change Management awareness campaign conducted	2 change management awareness campaigns conducted	Number of change management awareness campaigns conducted	4 change management sessions conducted	Change management	To conduct change Change management manage awareness campaigns by June 2021
. <sub>2</sub>	Reviewed Organisational Structure	None	None	anisational icture Reviewed	Achieved	Assessment of the Organisational Structure conducted	1 Organisational Structure reviewed	Number of Organisational Structures reviewed	2019/20 Approved Organisational Structure	Organisational Structure review	To review the Organisational Structure by June 2021
1					L DEVELOPMEN	ORGANISATIONAL DEVELOPMENT	0				
BUDGET 2020/2021	PORTFOLIO OF EVIDENCE	REMEDIAL ACTIONS	CHALLENGES	ACTUAL PROGRESS	PROGRESS(Ac hieved/not achieved)	Q3	ANNUAL TARGET 2020/2021	INDICATORS	BASELINE 2019/2020	PROJECT	MEASUABLE OBJECTIVES

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		<del></del>					,		
To facilitate the purchase of own offices at Ephraim Mogale Regions by June 2021.	To ensure maintanance and repairs for owned facilities by June 2021	To ensure 100% management of leased facilities by June 2021	To facilitate signing of SLA for borrowed facilities by June 2021	To identify and listing of inactive records for disposal by June 2021	To facilitate the Records development of file Management plan by June 2021	To conduct 2 records management awareness campaigns by June 2021	disciplinary hearings by June 2021	To facilitate 100% of resolutions of misconduct cases by June 2021  To facilitate	relations publications by June 2021
Office Purchases	Facility Maintenance	Facility management	Contract Management	Records Management	Records Management	Records Management	hearings	Cases Relations 5 Labour Relations Gases Relations facilitated	Publications Relations publicatic publisher
Two (2) Ephraim Mogale offices	56 owned facilities maintained	5 leased facilities managed	7 SLA in place	5000 inactive files	One (1) file plans facilitated	4 records management awareness campaigns conducted	hearings attended to	5 Labour Relations Cases facilitated	Relations publications are published
Number of Ephraim Mogale office purchased	Number of SDM facilities maintained.	Number of leased facilities managed	Number of borrowed facilities' SLA concluded	5000 inactive files Number of inactive files disposed	Number of file plans facilitated and policy reviewed	Number of records management awareness campaigns facilitated	hearings attended hearings facilitated to	Percentage Labour Relations cases facilitated	Relations publications Relations publication publication publication published
2 Ephraim Mogale Submission to office purchased Council for approval	6 SDM facilities maintained	5 leased facilities managed	6 borrowed facilities' SLA concluded	2600 inactive files listed	1 file plans facilitated, and 1 policy reviewed	4 records management awareness campaigns facilitated	hearings facilitated	100% Labour Relations cases facilitated	Relations publications published
Submission to Council for approval	1 SDM owned facilities maintained	5 leased facilities managed	1 borrowed facilities' SLA concluded	500 inactive files listed	One file plan One (1) policy reviewed presented to Provincial Archivist for approval	2 records management awareness campaigns facilitated	hearings facilitated  AUXILIARY	100% Labour Relations cases facilitated	relations publications
Target Removed	Achieved	Achieved	Not Achieved	Achieved	Not Achieved	N/A	gs facilitated  AUXILIARY SERVICES	Achieved	
Target Removed	2 SDM owned facilities maintained	5 leased facilities managed	3 borrowed facilities'draft SLA developed.	1369 inactive files listed	One draft file plan One (1) policy reviewed.	N/A	hearings facilitated	100% Labour Relations cases facilitated	publication issued
Target Removed	None	None	Waiting for Legal department from Tubatse Municipality to conclude the draft SLA	None	Delayed due to recomendations from provincial archives.	N/A		Non-e	
Target Removed	None	None	To be completed next / Quarter	None	To be completed next Quarter	N/A		None None	
Progress report, attendence registers	Report, memo, order and proof of payment	Report, proof of payment for rental	Signed SLA	List of inactive files.	Report, Attendance register. Approved File Plan	Report, Attendance register:	hearings attendance registers	Attendance Registers, Reports	Relations publications
0	R474,87	R7,688,010		RO	RO	Ro		R50,00	

To conduct employee wellness programmes by June 2021		To Implement Bursary policy and procedure by June 2021.	To implemet Skills Audit Outcomes by June 2021	To Implement Individula PMDS by June 2021	To implement recruitment and selection process by June 2021	To develop and review existing policies and SOP's June 2021		To ensure 100% licensing of owned fleet by June 2021	To ensure 100% management of leased fleet by June 2021	To ensure 100% maintanance and tracking for owned fleet by June 2021	To facilitate building of municipal council chamber by June 2021
Wellness counselling programmes		Bursaries	Implementation of WSP/ATR	Individual PMD System	Recruitment and Selection	Policy Development and Review		Vehicle Licencing	Fleet Monitoring	Fleet Maintenance	Council Chamber Establishment
13 wellness and counselling programmes conducted.		32 internal and 10 external bursaries.	7 WSP Projects.	32 Performance Agreements for Managers and 80 Performance Commitments for Level 4-5 employees	13 Funded and Vacant positions	4 Policies and SOP's		36 vehicles	3 signed SLA	33 municipal fleet	None
Number of wellness programmes conducted		10 Number of bursaries maintained	Number of WSP Projects implemented implemented	Number of Performance Agreements for Managers and Performance Commitments for Level 4-5 employees developed	All Funded and Vacant posts filled as and when required	Number of Policies and SOP's developed/reviewed		Number of vehicles licensed	Number of existing SLA monitored	33 municipal fleet Number of municipal fleet maintenance and tracking facilitated	% construction of the municipal chamber
6 wellness awareness programmes conducted	:	20 bursaries maintained	6 WSP Projects implemented	32 Performance Agreements for Managers and 80 Performance Commitments for Level 4-5 employees developed	됩	24 Policies and 6 Policies and SOP's developed/SOP's developed/reviewed	H	37 vehicles licensed	3 existing SLA Monitored	37 municipal fleet 9 municipal flee maintenance and maintenance tracking facilitated facilitated and backing monito	100% construction of the municipal chamber
No activity	EMPLOYEE ASSISTANCE PROGRAMME	Maitanance of 20 bursaries	1 WSP Project implemented	No activity		6 Policies and SOP's developed/ reviewed	HUMAN RESOURCE MANAGEMENT	9 municipal fleet licensed	2 existing SLA Monitored	9 municipal fleet maintenance facilitated and tracking monitored	100% construction of the municipal chamber
 N/A	ANCE PROGRA	Achieved	Achieved	Z	Achieved	Achieved	CE MANAGEME	Achieved	Achieved	Achieved	Achieved
N/A	SME	Maintanance of 20 bursaries	1 WSP Project implemented	Z	All funded and vacant positions filled	06 Policies developed		17 municipal fleet licensed	2 existing SLA Monitored	9 municipal fleet maintenance facilitated and tracking monitored	100% construction of the municipal chamber.
N/A		20 Bursaries maintained	3 WSP Projects implemented	NA	None	None		None	None	None	None
None		None	None	N/A	None	None		None	None	None	None
Wellness awareness attendance registers,		Expenditure report	Report on the 6 WSP projects implemented	Signed copies of Performance Agreements for Managers and Performance Commitments for Level 4-5 employees	Appointment letters	Council Resolution None for adoption of policies.		Copies of motor vehicle licence disc.	Quartely Progress report, attendence registers	Maintanace and tracking report	Progress report, attendence registers
100 000		R2m	R2m	70	R600 000	None		R246,78	R32,220,661	R370,16	R6,000,000

**ACTING DIRECTOR: CPS** 

Equipment by June 2021

Protective Personal To provide

employees with

elements by June 2021

Occupational

programmes by substance abuse To conduct

June 2021

Health and Safety To conduct

100c HO [50

Health and Safety elements Protective programme abuse Equipment Personal Occupational Substance elements conducted Health and Safety Occupational Health elements and Safety elements Protective 69 Occupational 12 substance procured employees Services Emergency Equipment for 44 Personal facilitated programmes abuse Equipment and COVID 19 PPE Number of Personal Protective conducted facilitated Number of substance | 4 substance procured. Number of all abuse programmes Equipment and COVID 19 PPE elements Protective conducted Health and Safety inspections, 1 abuse procured. 42 Occupational facilitated programmes All of Personal Equipment and COVID 19 PPE 11 workplace project audits, 1 safety awareness No activity procured. Protective All of Personal campaigns, Ķ Achieved Achieved employees (CPS-150, BTO-Z and OEM Equipment provided to CPS, IWS, BTO, Provision of 3246 inspections, 2 120,OEM-30, IWS-Personal Protective committee meeting) campaign, 2 safety safety awareness projects audits, 1 (8 workplace elements conducted Health and Safety 13 Occupational None None ΝÃ None None None payment, provision of PPE register Memos, proof of registers. attendance attendance project audits inspections and registsers. programme Substance abuse committee meeting registers, safety campaigns safety awareness reports, Workplace R3,416,893 R949,14

RO	Quarterly reports	None	None	1 quarterly B2B report coordinated	Achieved	1 quarterly B2B report coordinated	4 quarterly B2B report coordinated	Number of quarterly Back to Basics (B2B) reports coordinated	2019/2020 B2B reports in place	Back to Basics (B2B)	To coordinate quaterly Back to Basics reports by June 2021
Ro	Final PMS Policy In and Framework	None	None	PMS Policy and Framework circulated for inputs.	Achieved	Circulation of old PMS Policy and Framework for inputs	1 PMS Policy and Framework reviewed	Number of PMS Policies and Frameworks reviewed	2019/2020 PMS Policy and Framework in place	Review of PMS Policy and Framework	To review PMS Policy and Framework by 30 June 2021
RO	, ,,,,	N/A	NA	N/A	N/A	No activity	2 performance assessments for senior managers conducted. (2019/20 Annual & 2020/21 Mid-term)	Number of performance assessments for senior managers conducted. (2019/20 Annual & 2020/21 Mid-term)	Individual 2018/19 performance performance assessments for assessments for senior managers senior managers conducted	Individual performance assessments for senior managers	To facilitate performance assessments for senior managers by June 2021
ਨ	Signed Performance Agreements, Proof of submission to Coghsta	N/A	N/A	N/A	N/A	No activity	07 2020/21 performance agreements for Senior Managers developed	Number of 2020/21 Performance Agreements for Senior Managers developed	2019/20 Performance agreements and in place	2020/21 Performance Agreements for Senior Managers,	To develop 2020/2021 Performance Ageements for Senior Managers by June 2021
<b>R</b> 0	Final 2020/21 Annual Report, Council Resolution	None	None	Data collected	Achieved	Data collection	1 2019/20 Annual Data collection Report developed	Number of 2019/20 Annual Reports developed	2018/19 Annual Report in place	2019/20 Annual Report	To compile 2019/20 Institutional Annual Report by January 2021
RO	Signed SDBIP by I Executive Mayor, Council Resolution	None	None	Draft 2021/22 Institutional SDBIP developed	Achieved	Draft 2021/22 Institutional SDBIP developed	1 2021/22 Institutional SDBIP developed	Number of 2021/22 Institutional SDBIP developed	2019/20 Institutional SDBIP in place	2020/21 Institutional SDBIP	To develop 2021/2022 Institutional SDBIP
R101.000	Attendance Registers, Lekgotla resolutions, SDBIP	None	None	1 Performance Lekgotta facilitated	Achieved	1 Performance Lekgotla facilitated	4 Performance Makgotta facilitated	Number of Performance Makgotla Sessions facilitated	3 Performance Makgotla Sessions held	Performance Makgotla	To facilitate performance Makgotta by June 2021
				M (PMS)	PERFORMANCE MANAGEMENT SYSTEM (P	RMANCE MANA	PERFO				
2020/2021	m	ACTIONS		PROGRESS	hieved/not achieved)		<u> </u>		2019/2020		OBJECTIVES
BUDGET	PORTFOLIO	REMEDIAL	CHALLENGES	ACTUAL DEVELO	RS ANNUAL Q3 PROGRESS(AC ACTUAL CEVELOR MENT	Q3	ANNUAL	INDICATORS	BASELINE	PROJECT	MEASUABLE
				דוסאואו ספועקן ס	2020-2021 SDBIP	2020-20	OTITIONAL T	<b>57</b>			

22 04 2021

To reduce value of Litigations Legal opinions other forms of agreements agreements and Service level Litigations 10 legal opinions 300 service level agreements and agreements other forms of attended to 8 Litigations 8 Litigations attended to Number of legal opinions drafted agreements drafted contingency liability Reduced percentage (%) value of other forms of level agreements and level agreements Number of all service All of service for SDM attended to Number of litigations | 5 litigations All legal opinions drafted agreements drafted or vetted or other forms of liability reduced contingency 10% value of attended to agreements or other forms of agreements drited or vetted contigency liabity reduced drafted All legal opinions All of service level 0,4 % value of attended to 1 litigations LEGAL SERVICES Achieved Achieved Achieved Achieved Opinion provided) drafted (1 Legal Vetted) agreements drafted contigency liabity 0,4 % value of attended to All legal opinions Drafted and 02 or vetted (15 forms of agreements or other All of service level reduced 5 litigations None None None None None None None None opinions agreements value of contigent liability judgments Copies of legal Copies of Copies of Court Comoparitive R10 000 000

agreements by June 2021 agreements and other forms of

service level

To draft/vett June 2021 liability for SDM by

SDM by June 2021

SER: LEGAL SERVICES

To provide legally sound advice to

District Municipality by June 2021

contingency

against

Sekhukhune litigations instituted To manage **OBJECTIVES** 

MEASUABLE

PROJECT

BASELINE 2019/2020

INDICATORS

ANNUAL

ຄ

2020/2021 TARGET

achieved) hieved/not KPA: INSTITUTIONAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

PROGRESS(Ac ACTUAL

CHALLENGES

REMEDIAL ACTIONS

OF EVIDENCE

2020/2021 BUDGET

PORTFOLIO

**PROGRESS** 

2020-2021 SDBIP

80c/ho/88

DIRECTOR: PED

23/04/2021

			20	INSTITUTIONAL T	RANSFORMATION	INSTITUTIONAL TRANSFORMATION & ORGANISATIONAL 2020-2021 SERVICE DELIVERY AND BUDGET IMPLEMENTAT	AL DEVELOPMENT	ש.			
					2020-20	2020-2021 SDBIP					
			KPA: IN	ISTITUTIONAL T	RANSFORMATI	KPA: INSTITUTIONAL TRANSFORMATION & ORGANISATIO	TIONAL DEVELOPMENT	PMENT			
MEASUABLE	PROJECT	BASELINE	INDICATORS	ANNUAL	ධු	PROGRESS(Ac ACTUAL	ACTUAL	CHALLENGES	REMEDIAL	PORTFOLIO	BUDGET
OBJECTIVES		2019/2020		TARGET		hieved/not	PROGRESS		ACTIONS	OF EVIDENCE 2020/2021	2020/2021
-					NTEGRATED DE	NTEGRATED DEVELOPMENT PLAN	AN				
To develop	Develop		Number of DDP/IDP	1 DDP/IDP	No activity	N/A	N/A	N/A	N/A		RO
2021/2022  DDP/IDP	2021/2022 DDP/IDP	DDP/IDP Frameworks/Prod Framework/Proce Plans developed	Frameworks/Process Plans developed	Framework/Proce ss Plan						Framework/ Process Plan	
Framework/	Framework/	ss Plan in place		developed		• • •	•			document for	
June 2021										*Council resolution	
To review the District	Review of District	2020/21 District Development	Number of District Development Plans	1 District Development	Draft reviewed DDP/IDP in place	Achieved	Draft IDP document for 2021/2026 noted	None	None	*Final DDP/IDP 2020/2021	R50 000
Development Plan (DDP)/ Integrated	Development Plan(DDP) /		(DDP) / Integrated Development Plans	Plan (DDP) / Integrated			by Council for Public Participation on the 30			*Council Resolution	
Development Plan Integrated (IDP) for Developm	Integrated Development	Development Plan (IDP)	(IDP) reviewed	Development Plan (IDP)			Council Resolution				
2021/2022 by June Plan (IDP) 2021	Plan (IDP)	reviewed		reviewed			10. 000 E				
To facilitate the DDP/IDP Rep	Facilitate the DDP/IDP Rep	Facilitated 3 DDP/IDP Rep	Number of DDP/IDP Rep Forums	2 DDP/IDP Rep Forums facilitated	No activity	N/A	N/A	A/N	N/A	*Signed Minutes *attendance	R 100 000
Forums by June 2021	Forums	Forums	facilitated							register	
	)							<del></del> ,			

#### OVERNANCE PARTICIPATION PUBLIC A N U

			2	)20-2021 SER\	ICE DELIVERY	SERVICE DELIVERY BUDGET AND IMPLEMENTATI	2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN	_			
MEASURABLE OBJECTIVE	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Q3 TARGET	PROGRESS (Achieved/ not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	POE	BUDGET 2020/2021
					IN	INTERNAL AUDIT					
improved ntrols and rnance in pality by	Development of the Three(3) Years rolling Plan	2 (SDM &SDA) 3 years rolling plan developed	Number of development of 3 years rolling plan	2 (SDM &SDA) 3 years rolling plan developed	No activity	NIA	N/A	N/A	NIA	Approved 3 Year rolling Plan for SDM and SDA	0.00
June 2021	Conduct Regularity audits	20 Regularity Audit conducted	Number of regularity audits conducted	22 Regularity 6 regularity Audit conducted conducted	audit	Not achieved	6 regularity audits not conducted	1.Conducted more adhoc assignments ( Due Dilligence) 2. Vacant position of the CAE 3.Facilitation of AG Activities	Outsource the regularity audits in the fourth quarter	Signed Regularity Audit Reports	150 000
	Conduct Ad hoc Audits	100% Management requests/ investigations conducted as and when required	Percentage of Management request/ investigation conducted	100% Management requests/ investigations conducted as and when required	100% Management requests/ investigations conducted as and when required	Achieved	100% Management requests/ investigations conducted as and when required	None	None	Signed Management /Investigation reports	0.00
	Conduct ICT Audits	4 ICT Audit conducted	Number of ICT Audit conducted	4 ICT Audit conducted	1 ICT Audit conducted	Not achieved	ICT Audit not conducted	Lack of skill internally	Outsource the ICT Audits in Fourth quarter.	Signed ICT Audit Reports	0.00
	Conduct Performance Audits	8 PMS Audit (4 SDM & 4 SDA) 8 (4 SDM &SDA) AOPI conducted	Number of Performance Audit conducted	8 PMS Audit (4 SDM & 4 SDA) 8 (4 SDM &SDA) AOPI conducted	2 PMs and 2 AOPI conducted	Achieved	2 PMS and 2 AOPI conducted	2 PMS and 2 AOPI conducted	2 PMS and 2 AOPI conducted	Signed PMS and AOPI Audit Report	0,00
	Monitoring of implementation of auditor general activities	Monitoring of 100% monitoring of implementation of implementation of auditor general AG activities activities	Percentage monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of of implementation of AG activities	Achieved	100% monitoring of implementation of AG activities	Late finanlisation of the Audit by the Auditor General	FEngaging with Auditor General for presenting of the Audit Report to Management, Audit Committee and Municipal Coucil	Audit Action plan,Agenda,Signe d 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	Not achieved	0%monitoring of Internal Audit Implementation plan	1.Conducted more adhoc assignments ( Due Diligence) 2. Vacant position of the CAE. 3.Facilitation of AG Activities	Internal Audit implementation plan will be monitored in the fourth quarter	Internal Audit Implementation plan	0.00

					June 2021	To assess, identify, manage risks and uncertainty in order to safeguard assets, enhance productivity and build resilience in to operations by		
Conduct Security Operational sites Assessments	Manage Security operations and SLA	Facilitate Assets Insurance Claims and payments	Facilitate insurance coverage for municipal assets	Conduct Processes Risk Assessments	Conduct Operational Risk Assessment and review risk register	httify, Conduct  Assessment and Strategic Risk  der Assessment and Sets, review risk  ctivity register  nce  by		Coordination of Audit Committee and Performance Audit Committee
Operational Sites Assessment conducted	All incidents occurred reported	Facilitate Assets Insurance claims Insurance Claims report facilitated and payments	1 x Assets Insurance Policy contract entered into	2 x Process risk assessment conducted	Operational Risk Registers in place	Strategic Risk Register in place		4 meetings of audit and performance committees coordinated
Number of Security Operational sites assessments conducted	Number of All occurred incidents incidents and occurred and SLA SLA managed	Percentage processing and facilitation of insurance claims and payments	Number of insurance coverage for municipal assets facilitated	Number of Processes risk assessments conducted	Number of Operational Risk Assessment Conducted and Operational Risk Registers reviewed	Number of Strategic Risk Assessment conducted and Strategic Risk Registers reviewed		Number of meetings of audit and performance committees coordinated
Forty (40) Security Operational sites assessments conducted	All occurred incidents and SLA managed	100% insurance claims processing and payments facilitated	All insurance coverage for municipal assets facilitated	7 x Processes risk assessments conducted	*1 Operational Risk Assessment Conducted *4 Operational Risk Registers reviewed	*1 Strategic Risk Assessment conducted * 4 Strategic Risk Registers reviewed		4 meetings of audit and performance committees coordinated
Ten(10) Security Operational sites assessments conducted	All occurred incidents and SLA managed	100% insurance claims claims processing and processing and payments payments facilitated facilitated	All insurance coverage for municipal assets facilitated	2 x Processes risk assessments conducted	1 x Operational Risk Register reviewed	1 x Strategic Risk Register reviewed	RISK	1 meetings of audit and performance committees coordinated
Not Achieved	Achieved	Achieved	Achieved	2 x Processes Target removed risk assessments during adjustment conducted	Achieved	Achieved	RISK MANAGEMENT	Not Achieved
Seven (07)Security Operational sites assessments conducted	All occurred incidents and SLA managed	100% insurance claims processing and payments facilitated	All insurance coverage for municipal assets facilitated	N/A	1 x Operational Risk Register reviewed	1 x Strategic Risk Register reviewed		1 Ordinary AC meeting was held on the 04th February 2021 however for the 1st quarter and Special AC was held on the 12th February 2021
Conflicting work commitments	None	None	None	NA A	None	None		Audit Committee sittings from the previous financial year were held late due to Covid-19 and late appointment of the Audit Committee members.
Repnotise additional sites in the 4th Quarter of 2020/2021FY to augment the balance.	N/A	Z/A	NA A	X	Z Z	NA		
Arepnotise Signed security additional sites in Operational the 4th Quarter of sites assessment 2020/2021FY to reports augment the balance.	Signed Security Management report	Signed Insurance Claims report and Claim register	Signed Assets Insurance Policy contract Insurance additions endorsements	assessments report	Signed Signed Registers Registers Reviewed Operational Risk Registers	Signed Strategic Risk Register		znd Quarter AC signed and 3rd quarter Minutes/Agenda/Si AC will be held in gned AC Reports the fourth quarter.
7.30,000,000,000	500 000	R500,000	7,4,000,000	200	,	R0.00		. 500 000

MS MAKGOLANE JUNITOR ACTING CHIEF AUDIT EXECUTIVE

Klan

(RMC) meetings

Committee Management Facilitate Risk

facilitated Risk Management training report

Committee (RMC)meetings

Management Management
Committee
(RMC) meetings (RMC) meeting
facilitated facilitated

facilitated

Number of Risk

4 x Risk

1 x Risk

Not Achieved

None

The RMC is not functional due to non-existance of a position of a independent Chairperson in the 4th Quarter

report

Management Signed Risk

낑

facilitated

Management

Corruption hotline Fraud &

invested

Number of fraud All fraud and and corruption allegation cases reported for referral and investigations investigations

corruption corruption allegation cases

All fraud and

Achieved

All fraud and corruption allegation cases reported for referral and investigations

None

N N

Signed Fraud and R200,000 Corruption

register/report cases

SAPS case numbers

facilitated

reported for referral and investigations facilitated

referral and reported for

facilitated investigations Facilitate Anti-

Fraud and Corruption cases reported and

PROJECT   BASELINE   INDICATORS   AUGUSTANCE AND PUBLIC PA					against COVID-19 , Notice of Auction and appointment of Service Provider for COVID-19 Personal Protective Equipment's.		undertaken		undertaken			L .
SSURABLE PROJECT BASELINE: DANIOLATORS ANNOTATIONS ANNOTATIONS ANNOTATIONS ANNOTATIONS ANNOTATIONS ANNOTATIONS ANNOTATIONS ANNOTATIONS AND ATTRIBUTE COMMUNICATIONS AND ATTRIBUTE COMMUNICATIO	130,329		N/A				3 statutory website updates	12 Updates undertaken	Number of Website Updates	20 Updates undertaken	Website Management	ies by
PROJECT   BASELINE   INDICATORS   ANNUAL   Cas TARGET   PROGRESS   ACTUAL PROGRESS   CHALLENGES   ACTUAL PROGRESS   ACTUAL PROGRESS   CHALLENGES   ACTUAL PROGRESS   CHALLENGES   ACTUAL PROGRESS   ACTUAL PROGRESS   ACTUAL PROGRESS   CHALLENGES   ACTUAL PROGRESS	35,724	reports, ures\publicati	NA		3 events marketed and branded. 26 Jan Joint Dept and Sekhukhune District - Disinfect Taxie - Burgersfort COVID-19 Programme.02 Feb Post District Command Council Media Briefing. 05 Feb Dikgalaopeng Sort Turning School.		3 events marketed and branded		Number of events Marketed and branded	12 Events Branded	Media Relations and Marketing	
PROJECT   BASELINE   INDICATORS   AMNUAL   C3 TARGET   APROGRESS   CHALLENGES   C	342,973		Final Printing to be done by end of April 2021	ing	10		1 external, &1 internal news letter produced	12 newsletters produced.	Number of news letter produced	16 Programmes produced	Newsletter& Publications	oduce letters by June
PROJECT   BASELINE   INDICATORS   ANNUAL   2019/2020	00.00		NA		5 Mayoral committee meetings supported 19 Jan Ordinary Mayoral Committee, 25 Jan Special Mayoral Committee, 25 Jan Special Committee, 19 Feb Lekgotta Ordinary Mayoral Committee, 23 Feb Lekgotta Special Mayoral Committee, 23 Feb Lekgotta Special Mayoral Committee, 23/03/2021 Ordinary and 26/03/2021 Special Meetings Supported.		3 Mayoral Committee meetings supported	12 Mayoral Committee meetings supported		12 Mayoral Committee meetings supported	Executive Support to Mayoral Committee	ovide support gyoral mittee by June
LE PROJECT BASELINE INDICATORS AND GOVERNANCE AND PUBLIC PARTICIPATION  1020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN  103 TARGET PROGRESS ACTUAL PROGRESS CHALLENGES ACTIONS  1019/2020 TARGET (Achieved) not 2020/2021 Achieved)  1020/2021 Achieved)  103 TARGET PROGRAMMES AND ARTS & CULTURE	200 000		NVA		3 stakeholder & sectoral engagement facilitated SODA held at Leboweng 25/03/2021 and SANAC roadshow held on the 11th March 2021. 21 Feb Polokwane Meeting Meetig with Dr. Abraham Chairperson TTM Football Club.			8 stakeholder & sectoral engagements I facilitated	Number of community & sectoral engagements held	12 Programmes facilitated	Mayoral Outreaches and Sectoral Engagements	To facilitate stakeholder & sectoral engagement by June 2021
LE PROJECT BASELINE INDICATORS ANNUAL Q3 TARGET PROGRESS ACTUAL PROGRESS CHALLENGES REMEDIAL POE  TARGET (Achieved) not 2020/2021 2020/2021 achieved)	-		m	ARTS & CULTURI	L PROGRAMMES AND A	TATION; SPECIA	SOCIAL FACILI	ADVOCACY;	IMUNICATIONS;	CON		
	BUDGET 020/2021		ACTIONS			PROGRESS (Achieved/ not achieved)	Q3 TARGET	ANNUAL TARGET 2020/2021	INDICATORS	BASELINE 2019/2020	PROJECT	MEASURABLE OBJECTIVE
GOOD GOVERNANCE AND PUBLIC PARTICIPATION					PLEMENTATION PLAN	BUDGET AND IM	ICE DELIVERY	120-2021 SERV	20			
					RTICIPATION	AND PUBLIC PA	GOVERNANCE	GOOD				

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To facilitate meetings for Traditional Leaders by june 2021	To facilitate strategic Special Mayoral events by June 2021 strategic Events	To facilitate Moral Reneration Movement committee programmes by June 2021	To generate Customer Care reports by June 2021	To revamp the Call Call Centre Centre by June 2021 Revamping & Maintenance	To conduct Batho Pele programmes by June 2021	To co-ordinate SODA by June 2021	To facilitate campaigns for the elderly by June 2021	To facilitate campaigns for the children by June 2021	To facilitate campaigns for women by June 2021	
Executive Support and Traditional Leadership Affairs	strategic Events	Strengthening of Moral Regeneration Movement Committee	Customer Care Services	Call Centre Revamping & Maintenance	Batho Pele	SODA	Aged care	Children's Care	Woman Development Initiative	
2 SPLUMA meetings Number of supported Traditional Leadership meetings facilitated	7 strategic events Facilitated	MRM committee established	24 reports generated	24 hour outdated call centre system	6 Programmes conducted	2017/2018 SODA held	2 aged programmes facilitated	2 children's activities facilitated	4 Women Programmes facilitated	·
Number of Traditional Leadership meetings facilitated	Number of Strategic Events facilitated	Number of programmes for MRM committee facilitated	Number of reports generated	Number of call centre revamped	Number of Batho Pele Programmes conducted	Number of SODA 1 SODA coordinated coordinated	Number of Aged Care campaigns facilitated	Number of children's campaigns facilitated	Number of woman development initiatives facilitated	
2 meetings facilitated	7 strategic events facilitated	3 MRM committee programme facilitated	24 queries/ complains reports on customer care generated	1 call centre revamped	4 Batho Pele Programmes conducted	1 SODA coordinated	2 Aged Care campaigns facilitated	2 children's campaigns facilitated	2 woman development initiatives facilitated	
1 meetings facilitated	2 strategic events facilitated	1 MRM activity facilitated	6 customer care reports generated	No activity	1 Batho Pele Programmes conducted	1 SODA co- ordinated	No activity	No activity	No activity	
Not Achieved	Nat Achieved	Not Achieved	Achieved	No Activity	Achieved	Achieved	No Activity	No Activity	No Activity	
None	None	Activity not done	6 customer care reports generated	N/A	1 Batho Pele Programme conducted. Bato Pele Forum held on 23 Feb 2021	1 SODA coordinated. SODA held at Leboweng 25/03/2021	N/A	N/A	NA	
None	None	Meeting convened but failed due to poor attendance	None	N/A	None	None	N/A	N/A	N/A	
None	Nane	Meeting to be convened before end of the 4th quarter	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Attendance registers and exit reports	Attendance registers and exit reports	Attendance registers and exit reports	Exit reports	Report	Reports	Attendance registers and exit reports	Attendance registers and exit reports	Attendance registers and exit reports	Attendance registers and exit reports	
R20,000	R294 616	R22,135	R00 000	R69 019	R35,724	R200,000	R30,000	R30,000	R30,000	

To facilitate Mayoral sports activities by June 2021	To facilitate Youth development programmes by June 2021	To coordinate district AIDS Council District AIDS activities by June 2021 Council activ	To coordinate health Coordination of calendar days activities by June days activities 2021	To facilitate art and culture programmes by June 2021	To facilitate Awareness campaigns for people with disability by June 2021
Facilitation of Mayoral Sports activities	Youth Opportunities Expo	of ities	- "	Cultural Heritage Celebrations and Language Promotions	People with disability
2 Mayoral Sport activities facilitated	3 Programmes facilitated	4 District Aids Council activities coordinated	3 health calendar days activities conducted	2 Programmes facilitated	3 Programmes facilitated
Number of Mayoral Sport activities	Number of Youth development programmes facilitated	Number of district AIDS Council activities coordinated	Number of health calendar days activities coordinated	Number of promotions of indigenous languages and theatre workshop facilitated	Number of awareness campaigns for people with disability facilitated
2 Mayoral Sport No activity activities facilitated	3 Youth development programmes facilitated	3 district AIDS Council activities coordinated	3 Health calendar days activities coordinated	2 promotions of indigenous languages and workshop facilitated	2 awareness campaigns for people with disability facilitated
No activity	1 Youth development programme facilitated	1 district AIDS Council activities coordinated	1 health calendar days co- ordinated	No activity	1 campaign for people with disability facilitated
No Activity	No Activity	Achieved	Achieved	No Activity	Achieved
N/A	N/A	District AIDS Council activity coordinated. SANAC rocatshow held on the 11 March 2021 at Makhuduthamaga municipal chambers.	1 health calendar day coordinated.	WA	1 campaign for people with disability facilitated. Facilitate Human rights day for people with disability Event held on the 18/03/2021 at Komane disability centre Fetakgomo Tubatse Local Municipality
N/A	N/A	Nane	None	N/A	None
N/A	N/A	None	None	N/A	N/A
Attendance registers and exit reports	Attendance registers and exit reports	Attendance registers and exit reports	Attendance registers and exit reports	Attendance registers and exit reports	Attendance registers and exit reports
R130.14	R86.02	R30.00	R30,000	R70,526	R30,000

DIRECTOR: OEM

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To facilitate strategic planning sessions for MPAC and Section 79 Portfolio Committees by June 2021	To facilitate public hearing by June 2021	To facilitate study groups for councillors by June 2021	To facilitate schedule of council activities by June 2021	To facilitate extra special council meetings - SODA and to outline budget by May 2021	To facilitate *7 Public consultation meetings by June 2021	To facilitate Fora in relation to JGR framework by June 2021		MEASURABLE OBJECTIVE		
Strategic planning sessions for Section 79 Portfolio Committees & MPAC	Public hearings	Study group.	Council and portfolio committee meetings.	SODA & Budget day.	Public participation sessions.	FORA		PROJECT		
Strategic 2 strategic planning Number of planning sessions sessions facilitated strategic plor Section 79 session facilitated session fac Portfolio Committees & MPAC	2 public hearing facilitated	New	22 Council and portfolio committee meetings facilitated.	1 SODA 1 Budget day facilitated.	16 public participation meetings facilitated	08 FORA facilitated		BASELINE 2019/2020		
anning silitated	Number of public hearing facilitated	Number of study groups for councillors facilitated	Number schedule of council activities facilitated	Number of SODA 1 SODA and and Budget days facilitated facilitated	Number of public consultation meetings facilitated	Number of fora facilitated	PUB	INDICATORS	20	
2 Strategic planning sessions for Section 79 Portfolio Committees & MPAC MPAC facilitated	<ol> <li>public hearing facilitated</li> </ol>	4 study groups for councillors facilitated	24 schedule of council activities facilitated		15 public consultation meetings facilitated	16 Fora facilitated	LIC PARTICIP	ANNUAL TARGET 2020/2021	20-2021 SERV	
Target removed during adjustment	No Activity	1 study groups for councillors facilitated	1 Ordinary Council Meetings and 5 Portfolio Committee Committee Meetings facilitated	1 Extra Special Council Meeting (SODA) Facilitated.	7 public consultation meetings on 2019/20 draft annual report facilitated	1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public participation Forum Forum Forum	ATION, MPAC	Q3 TARGET	GOVERNANCI	
N/A	No activity	Achieved	Achieved	Achieved	Not achieved	Achieved	PUBLIC PARTICIPATION, MPAC SUPPORT; SECRETARIAT	PROGRESS (Achieved/ not achieved)	GOOD GOVERNANCE AND PUBLIC PARTICIPA 2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMEN	
N/A	No activity	1 study group for councillors None facilitated on 27/01/21	1 Ordinary Council meeting facilated on 28/01/21, 4 Special Council meetings facilitated on 18/02/21, 24/02/21, 25/03/21 30/03/21, and 24 Portfolio Committee Meetings facilitated	1 Extra Special Council Meeting (SODA) Facilitated on 25/03/2021.	7 public consultation meetings on 2018/2019 draft annual report rescheduled.	1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public participation Forum facilitated on 11/03/21 and 20/01/2021 respectively.	RETARIAT AND SUPPORT	ACTUAL PROGRESS	ARTICIPATION MPLEMENTATION PLAN	
N/A	None	None	None	Nane	Circular from National Treasury extended submission dates for annual report	None	ä	CHALLENGES		
WA	None	None	None	None	Consultation meetings on 2019/20 draft annual report will be facilitated on 23 & 28/04/2021.	None		ACTIONS		
Signed Exit Report	Attendance Register and Signed Notices.	Attendance Register and Signed Notices.	Attendance Register and Signed Notices.	Attendance Register and Signed Notices.	Attendance Register and Signed Notices.	Attendance Register and Signed Notices.		POE		
300 000	0	60 000	447 950.00	250 000	700 000	15 500.00		BUDGET 2020/2021		

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by June 2121 sessions for by by June 2021 whippery meetings Council Resolution Register June 2021 oversight visits by June 2021 Councillors by June 2021 June 2021 participation policies participation June 2021 for councillors by To facilitate working To review public implementation of acilitate To compile and To facilitate resolution of Councillorsby June To facilitate To facilitate Council |Council whippery |4 council whippery |Number of workshops for To facilitate To facilitate training assistance on travel claims for Cllrs. Working sessions 8 working sessions Number of meetings Review of public implementation. Council Oversights visits Queries and development of Training and warkshops registers for Resolution Capacity building 3x capacity building Number of 5 X queries
12 X assistance on claims attended to 4 oversights visits 1 public facilitated reviewed participation policy meetings facilitated and implemented councillors registers developed facilitated workshops held 4 Resolution facilitated 3 X training of meetings facilitated oversight visits facilitated resolution of Cllrs queries facilitated. participation policy participation registers compiled registers and coordinated compiled Resolution Number of facilitated working sessions reviewed Number of public Number of Council 4 Council councillors trained | trained facilitated capacity building Percentage Number of workshops 8 working sessions facilitated. 1 public facilitated of Cllrs queries building policy reviewed facilitated meetings Whippery coordinated compiled and Resolution visits facilitated 4 oversight 2x councillors facilitated workshops 2x capacity 100% resolution Counci Whippery meeting Facilitated. queriesv10%, submission and participation Oversight visit facilitated. facilitated of cllrs queries sessions inputs for public Consolidate and cordinated. queries 70%, attending to 100% resolution trained 2x councillors feedback 20%) (recording facilitated adjustment register compiled resolution during Target removed Council working council Achieved Z Achieved Achieved Achieved Achieved Achieved queriesv10%, submission and attending to queries 70%, feedback 20%) facilitated by HR. 1 Council Whippery meeting None facilitated on 16/03/2021. facilitated compiled and cordinated. N/A 5 working sessions participation policy Consolidate inputs for public 1 Oversight visit facilitated. queries facilitated (recording councillar will complete in July 2021 course and the other \*1 councillor completed the 2 Councillors trained. \*1 1 council resolution register 100% resolution of cllrs None None None None None None N None None None None None None None Z Attendance Register and Signed Notices. Register and Signed Notices. Register and Signed Notices. Signed Oversights Report. Signed Exit Report. Signed Exit Report. Signed Exit Report. Register. Attendance Attendance Resolution Council 0 400 000 20 000 200 000

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COUNCIL SECRETARIAT

Mr ALPH TSOANE

23/04/21

## FINANCIA!

	Budget Credibility	Irregular Expenditure				Audit Outcome	MEASURABL E OBJECTIVE			
	100% 2019/2020 approved budget and Funded	Irregular expenditure in the 2018/2019				Qualified Audit Opinion with matters of emphasis for 2018/2019	PROJECT			
R5m CRR	Credible and funded budget adopted.	Section 32 expenditure amount reported.	Number of AG findings resolved	Submission of AFS and APR to the AG within the legislated time frame		AG opinion	BASELINE 2019/2020			
Budget cash back R10m CRR	Compile a Compile a credible budget which is funded as funded as per per MFMA Section18	Compliance with management of MFMA section 32	AG action plan developed and implemented.	Compile AFS and APR within the legislated time frame		Unqualified AG audit opinion	INDICATORS	7020	2020	2020-
R10m CRR	Compile a credible budget which is funded as per MFMA Section 19	Compliance with management of MFMA section 32	AG action plan developed and implemented.	Compile AFS and APR within the legislated time frame	All supporting scanned	12 monthly reconciliations (Debtors, Creditors, Bank, Investments, Grants)	ANNUAL TARGET 2020/2021	2020/2021 QU	2021 SEBVICE	2021 SERVICE I
R2,5m CRR	No activity	Quarlely reporting of UIF through Section 52 reports	No activity	No activity	Atleast 3 months payments vouchers scanned	3 months reconciliations (Debtors, Creditors, Bank, Investments, Grants)	QUARTER 3	2020/2021 QUARTER 3 SDBIP PERFORMANCE REPORT	FINANCIAL VIABILITY	2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION
Achieved	Achieved	Achieved	No activity	No activity	Achieved	Achieved	PROGRESS( ACTUAL ACHIEVEDIN PROGRESS OT- ACHIEVED)	FINANCIAL VIABILITY PERFORMANCE REPORT	/IABILITY	ET AND IMPLE
R3 163 314,60	Approved budget submitted to tresury within the time frames and uploaded on the website	Section 52 report submitted	None	No activity	documents scanned	3 Months Reconciliations done	ACTUAL PROGRESS		MENTATION DI AN	EMENTATION PLAN
314,60 None	None	None	None	None	none	None	CHALLENGE		2	N
None	None	none	None	None	none	None	REMEDIAL			
Investment certificate	Council	Sect 52	N/A	NIA	- NA	Signed reconcilations	EVIDENCE			
RO	Ro	Ro	8	Ro	Ro	25	BUDGET 2020/2021			

Efficiency and functionality of supply chain management	Liquidity and cash balances.		Personnel budget	Payment of creditors
Implementation of SCM procurement plan	MFMA Circular 71 ratios	Travel claims to be paid by the 15 <sup>th</sup>	2019/2020 salaries paid by 25th and 3rd party payment paid on/before the 7th.	80% of valid, creditors paid creditors paid received invoices ( within 30 days pefore lapse of 30 days)
Proper implementation of Procurement plan	MFMA Circular 71 Liquidity ratio of 1.5:1	Travel claims to be paid by the 15 <sup>th</sup>	100% payment of selaries 25th and 3rd party payment paid on/before the 7th.	Number of creditors paid within 30 days against all invoices
% implementation of Procurement plan (MIG, RBIB, WS/G and all other tenders)	Liquidity ratio of above 1.5 and above	%Travel claims to be paid by the 15 <sup>th</sup>	% payment of salaries 25th and 3rd party payment paid on/before the 7th.	% payment of 100% payment of valid and complet received received invoices invoices
implementation of Procurement plan (MIG, RBIB, WSIG and all other tenders)	1,5:1 Liquidity ratio	100% travel claims to be paid by the	100% payment of salaries 25th and 3rd party payment paid on/before the 7th.	100% payment of valid and complete received invoices
implementation of Procurement plan (MIG, RBIB, WSIG and all other tenders)	1,5:1 Liquidity ratio Not Achieved	100% travel claims to be paid by the 15 <sup>th</sup>	100% payment of salaries 25th and 3rd party payment paid on/before the 7th.	100% payment of valid and complete received invoices
Achieved	Not Achieved	Achieved	Achieved	Achieved
Nineteen (19) bids were advertised, six (6) were adjudicated, three (3) were awarded and ten (10) are still at the evaluation stage in the 3rd quarter	1.3:1 Liquidity ratio	100% travel claims to None be paid by the 15 <sup>th</sup>	100% of salaries were paid on the 25th and 3rd party payments were paid before the 7th.	There were 494 invoices received in the 3rd Quarter and 78 had queries as such were invalid, incomplete and not paid. Therefore, 416 valid and complete invoices were paid within 30 days which translate to 100%.
None	Poor collection rate and impact of COVID 19 on collection due restrictions on disconnections. Impact of high creditors exposure historically	None	None	None
None	Creating awareness to consumers i.e encourage payments for services rendered. Implementation of Budget Funding Plan. Development of Liquidity improvement plan	None	None	None
Minutes of the committees and evaluation reports	Sect 52	Payment voucher	Payment voucher	Invoice register
RO	ਲ	Ro	R0	₽

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					To provide sound financial management	Manual GRAP Compliant Fixed
Payment of debts by Government Dept.		improve collection rate	Billing of Customers	Meter reading	Identification of potential areas to be billed	Manual GRAP Compliant Fixed
R13 Million owed by government institutions	R241m. debt book % Reduction of debt book	improve the collection rate to 75%	Billing of 70 % of 41133 customers	74%% Verification and reading of 41133 customers' meters	*Collections and Capturing of Capturing of consumer Data from 5 areas identified for potential biling of 5 identified areas for potential revenue	% accounting of Assets
% Callection of government debt	% Reduction of debt book	% improvement of collection rate	% of customers billed	% of customer's meters valitated and read	Number of Collection of data and billing of 5 areas with revenue potential	% accounting of Assets
50% Collection of Government debt	2% reduction of debt book	75% of revenue collected against the billing	80% of 56113 customers to be billed	80% Validation and reading of customers meters	Collection of data and billing of 5 areas with revenue potential	of Assets
40%Collection of government debt	1,5%reduction debt Not Achieved book	improvement of collection rate to 70%	78% of 56113Customers to be billed	75% Validation and reading of customers meters	Collection of data 5areas with revenue polential to be billed	100% accounting of Assets
Not Achieved	t Not Achieved	Not Achieved	Achieved	Achieved	Achieved	Achieved
10% collection of government debts	Debt book has increased by 5%	52% of revenue was collected	102 % of 56451 customers were billed	68% Validation and Some areas reading of customers refuses access to meters Readings	were billed	1. FAR was reconciled 2. Depreciation runned 3. Physical verification conducted
Morethan 50% of government debt government a farm of Epraim mogale and are not	Culture of non- payment and lack of capacity to disconnect services	Culture of non- payment and lack of capacity to disconnect services	Billing of avarage in areas were accessed is denied remains	Some areas refuses access to meters Readings	Billing of avarage in areas were accessed is denied remains	None
A tarrif for waste water will be included in 2021/2022	Out reach on payment of services, and extension of scope of meter readers scop to effect disconnections	Out reach on payment of services, and extension of scope of meter readers scop to effect disconnections	Political intervention is needed in the areas refusing meter reading	Political intervention is needed in the areas refusing meter reading	Political intervention is needed in the areas refusing meter reading	None
payment report	Debtors age analysis report	Collection rate report	Billing report	Meter reading report	Dafa Collection report and Summary of billing reports	GRAP Compliant Fixed Assets Register
R200 000	R2,823,154	R1,976,208	R50,00	R7,312 255	R5,230 125	R1,976,208

ACTING CFO

	Free basic services
	Indigent register % of indigent for 2019/2020 customers
	% of indigent customers
	10% increase in 7%Collection of indigent customers customers'indigent registration data
	7%Collection of customers'indigent registration data
	Achieved
	15% Indigent data Delay in Indigent bas been collected verification
	Delay in Indigent Fast track the verification data verification
33  04  303	Fast track the Indigent regist data verification for 2020/2021
- 203	Indigent register for 2020/2021
	R1,5M

## RATIONALE

SINABLE PROJECT  BASELINE  INDICATORS  ARRUIAL  TARGET					NT.	LANNING UNI					7	
SPATIAL RATIONALE  SPATIAL RATIONALE  SPATIAL RATIONALE  SPATIAL RATIONALE  Land chunicipal facilitated loint of facilitated in Editings and in Editions in the reviewed line with the processed in line and referenced in the polications of partial projects in Spatially and projects  Spatially capital projects  Spatial	<u>-</u> -			INDICATORS	ANNUAL TARGET 2020/2021	Q3 TARGET	PROGRESS (Achieved/ Not achieved)		CHALLENGES	ACTIONS	EVIDENCE	BUDGET 2020/2021
Gilitate Joint   Facilitate Joint   4 JÖMPT sittings   Number of chunicipal   District Municipal   Internating   Internations in   Internations in   Internations   Internation						SPATIAL RA	TIONALE					
Ing Tribunal Paining Tribunal Principal Individual Processes India Processed		<u>.</u>	sittings		4 JDMPT	sitting	Achieved	1 sitting was		None	*Signed Reports  *Affendance	R 500 000
ne 2021 (JDMPT) sittings  In a control of the municipality of the municipal the municipal of the		ribunal		ill go	facilitated	idollitatod		february 2021			registers	
cilitate Land Facilitate Land Land owned by Aumber of Sengagements 2 Engagements Not Acquisition for different entities engagements for for land channels in Interviewed SDF I		JDMPT) sittings										
Se by June Offices development of Offices of District Municipal Offices of Coess Land Opment Development Developme	<u>a</u> g	<u> </u>	٠, ×	Number of engagements for land acquisition	ements ion for		Not Achieved		There are delays in signing the MOU	MEC for Public Works has intervened and	*Signed Reports *Attendance registers	R58 000
Municipal Municipal Offices Of	s by June	Offices		pment		development of District Municipal		•		the process will proceed	*Signed MOU	
ocess Land         Process Land lopment         Process Land Development         Processed 23         % of received Land Processed 100% of actions of perceived Land Development         4 applications of received Land Processed In Inval Processed I				Municipal Offices facilitated	Municipal Offices facilitated	facilitated						
lopment   Development   Develo				% of received	100% of	100% of	Achieved			None	*Signed	<b>π</b> ο
Autoris in fine deplications in applications in applications in applications in applications in applications in applications applicatio			Land	Land Development	received Land	received Land		received and Circulated			Support letters	
by June 2021 reviewed SDF line with the reviewed SDF reviewed SDF with reviewed soft reviewed SDF sometially spatial lopment Plan (DDP) capital projects by June centered referenced capital projects spatially capital projects spatially referenced capital projects capital projects referenced capital projects referenced capital projects capital projects referenced capital projects capital projects referenced capital projects capital projects capital projects referenced capital projects capit				applications	applications	applications						
reviewed SDF with reviewed SDF with reviewed SDF with reviewed SDF spatially  Spatially Spatial None Number of 50 District 25 DDP capital Achieved GPS None  None District Development Plan (DDP) Capital Projects Spatially  Ct District Development Plan (DDP) Capital projects  Plan (DDP) Capitally Capitally  Capital projects Spatially  Capital projects Spatial proj				processed in line	processed in	processed in line						
Natially         Spatial         None         Number of District         50 District         25 DDP capital         Achieved         GPS         None           ct projects         District projects         Development projects         Plan (DDP)         referenced         projects         21 DDP/IDP         21 DDP/IDP         projects         projects         projects         projects         projects         projects         projects         spatially         Spatially         Spatially         Referenced         Re				with reviewed SDF	SDF	With reviewed						
ence the referencing of Pistrict Development projects Spatially ct District Development Plan (DDP) referenced (DDP) capital Plan (DDP) capital projects spatially referenced (PDP) capital projects spatially capital projects (PDP) capital projects spatially referenced (PDP) capital projects (PDP) capital				Number of	50 District	25 DDP capital	Achieved		None	None	Spatially	R 50 000
ct District Development Plan (DDP) referenced lopment Plan Development Plan (DDP) capital projects patially referenced lopment Plan (DDP) capital projects spatially referenced referenced		eferencing of		District	Development	projects Spatially		Coordinates for			reterenced Maps	
lopment Plan Development Plan (DDP) capital projects   ) capital Plan (DDP) capital projects   cts by June   capital projects   capital project		District		Development	Plan (DDP)	referenced		21 DDP/IDP				
cts by June capital projects spatially referenced referenced		evelopment		Plan (DDP)	capital projects			projects			,	
cts by June   capital projects   spatially referenced   F		lan (DDP)		capital projects	spatially	·		collected and				
referenced		apital projects		spatially	referenced			Spatially				
	2021			referenced				Kererenced				

DIRECTOR: PED

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### OCAL EVELOPMENT CONOMIC

DIRECTOR: PED

			2020-2021	E DE	LIVERY BUDG	SE I AND IMPL	EMENIAION	PLAN			RINGET 2020
MEASURABLE OBJECTIVE	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET	Q3 TARGET	(Achieved/ Not P	ROGRESS	ACTIONS			2021
				2020/2021		achieved)					
LOCAL ECONON	LOCAL ECONOMIC DEVELOPMENT	VT				:	Ē	1,411			
To create 38 job Implem Opportunities through EPWP EPWP byJune 2021	nentation of	47 job opportunities created through EPWP	Number of jobs created through EPWP	38 Jobs created through EPWP	No activity	Not applicable	Not applicable	Not applicable	Not applicable	Appointment	(Incentive Grant)
To facilitate Enterprise and Supplier Development (ESD) Programme by June 2021	Facilitate Enterprise and Supplier Development Programme	114 SMMEs Number appointed for provided ESD programme the ESD programme program	of trainings through me	1 training provided through ESD programme	1 training provided through the ESD programme	Not achieved	Heid ESD resucitation meeting on the 31March 2021	The training were Lined up ESD not achieved due Workshops for to complaince to Fetakgomo and Covid 19 protocols Makhuduthamaga participants to be held on 17 and 18 May 2021 respectively		*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 Producution Support Unit	500 farmers supported through Farmer Producution Support Unit	125 farmers supported through Farmer Prodcution Support Unit	Achieved	822 farmers supported through Farmer Prodoution Support Unit	None	None	*Signed Reports	R12 336 000 (DRDLR)
To monitor the implementation of Mining Social and Labour Plans (for water & sanitation) burne 2021	To monitor the implementation of implementation of Mining Social and Labour Plans (for water & sanitation) une 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	Achieved	1 report on the monitoring of Mining Social and Labour Plans provided	None	None		72 G
To facilitate District Economic Development Forums (Mining, Tourism, LED & Agric.) by June 2021	Facilitate District Economic Is 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 (LED) facilitated	Achieved	1 District Economic Development Forum (LED) facilitated	None	None	*Signed Reports	X 50 000

LOCAL ECONOMIC DEVELOPMENT

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#### DEVELOPMEN S **一大エリスエリス用** GEZCY

#### SEKHUKHUNE DEVELOPMENT AGENCY

MEASURABLE OBJECTIVE  To facilitate provisioning of broadband connectivity as a	PROJECT  Mirring Input Supplier Park MISP)  Digital Economy	BASELINE 2019/2020 None Limpopo Connexion (LCX)	Number of Funders Secured	ANNUAL TARGET Q3 TARGET 2020/2021  1 MOU signed between LEDET,LEDA and CLENCOR  1 Funder Secured Engament with Limpopo Conn	Q3 TARGET  Q3 TARGET  Finalise Draft MOU  Finalise Draft MOU  Finalise Draft MOU  Finalise Draft MOU  Connexion	PROGRESS (Achieved/ Not achieved/ Not Achieved  Not Achieved	o implem ESS ESS Di Not b)	ACTUAL ACTUAL PROGRESS  Meeting held with Glencore , LEDA and DTIC on 19/03/2021 to discuss drat cooperation agreement  Meeting request	CHALLENGES  Delays in signing the MOU due to ongoing consulations on the new approach to SEZ  Could not secure appointment with the partner due to Covid 9 related work load	
To facilitate wild life empowerment programmes by June 2021		Signed MOU with Ekim Wild life District Tourism	Number of Funders Secured	1 Funder Secured 3 District Tourism	Apply for Funding  Conduct x 1 Tourism  Boute marketing	Not Achieved  Achived	sent sent x tourisn	Letters of support sent  x tourism route event held in Tubatse on the	of support  Delays on the part of the private partner to secure funding a route event  None  None	
in the district by June 2021  To facilitate partnership for cotton Farming Programme by June2021	Cotton Farming	Outlook Report on cotton textile Industry in place	promoted  Number of partnerships for cotton Farming Programme facilitated	2 partnerships for cotton Farming Programme facilitated	Event  Develop draft concept Achieve paper for cotton development program	Achieve .	30/03/2021  Draft concept developed with partners in place	21 icept ed with in place	21 None to with in place	None
To facilitate the development for Mining Beneficiation study by June 2021	Mining Beneficiation study	Signed MOU with MINTEK	Number of Mining Beneficiation Studies Facilitated	Mining Beneficiation Study Facilitated	Re-engage MINTEK through a letter/email	Achieved	Letter sent to MIN on the 26/03/202 a reminder to the commitment	Letter sent to MINTEX on the 26/03/2021 as a reminder to the commitment	letter sent to MINTEK None on the 26/03/2021 as a reminder to the commitment	1 as
To facilitate Youth Entrepreneurship development and support by June 2021	Youth Entrepreneurship Development and Support	Signed MOU with Youth Entrepreneurship Project (YEP) in place	Number of Funding proposals developed	3 Funding proposals developed	Develop 1 Funding proposal	Achieved	Funding for youth through Embass 2021	Funding application for youth project done through Japanes Embassy in February 2021	application None h project done Japanes y in February	
To facilitate Establic establishment of electrical vehicle manufacturing factory factory by June 2021	Establishment of electrical vehicle manufacturing factory	Signed MOU with EISOWAVE (PTY) LTD in place	Number of electrical vehicle manufacturing facilitated	1 electrical vehicle manufacturing factory facilitated	Facilitate establishment of electrical vehicle manufacturing factory	Achieved	Facilita held or Janau March	Facilitation session held on the 26th Janaury and 26th March with Eisowave	ation session None In the 26th ry and 26th with Eisowave	None
To facilitate supply of VIP toilets to emerging contractors by June 2021	of Supply of VIP toilets materials to semerging contarctors	Signed MOU Betrum Ply (Ltd)	Number of VIP saritation Top structure supplied to emerging contractors	600 VIP sanitation Top structure supplied to emerging contractors	Re-engage parent municipality to resolve oustaning issues	Achieved	the 29 reques to outs with B	Letter sent to SDM on the 29th March requesting resolution to outstanding matter with Betrum PTY LTD	sent to SDM on None Wh March Sting resolution standing matter setrum PTY LTD	sent to SDM on th March sting resolution standing matter etrum PTY LTD

ACTING CEO

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, z	'Attedance registers	×	None	Stakeholder engament held with FTML, LEDET, and Dithipe Development Institute PTY LTD	Achieved	1 stakeholder engagement held	1 AGM and stakeholder engagement held	Number of AGM's and stakeholder engagements held	2018/19 AGM Report	Stakeholder management	To hold Annual General Meeting by June 2021
		N/A	Nane	TOR's developed and None in place	Achieved	TOR's for appoitnment of SP	1 feasibility study conducted	Number of feasibility 1 feasibility study studies developed conducted	Council resolution	ERF 488 Development	
2	Functional website K.O.	NA	None	Website manatined and updated in the 3rd Quarter until 28/02/2021	Achieved	Maintain and update website	1 functional website maintained	Number of functional 1 functional website website maintained maintained	Previous website	SDA website maintenance	To maintain SDA website by June 2021
5 6	Reference	N.	None	•	Achieved	TOR's for appointment of Service Provider	2 funding proposals submitted to Agri- SETA	nding omitted	Agri-SETA Number of fur accreditation proposals sut certificate in place to Agri-SETA	Agricultural Skills Agri-SETA Development funding accreditation proposal certificate in	To facilitate funding proposals for Agricultural Sills Development by June 2021
, , , , , , , , , , , , , , , , , , ,	reports * nent letters	NA	None	and	Achieved	1 funding proposal facilitated	4 funding proposals facilitated	Number of funding 4 funding proposals facilitated facilitated	3 Funding commitment letters	Funding proposals for replacement of Malekana Steel Bridge	To facilitate funding proposals for replacement of Malekana Steel Bridge by June 2021
R <sub>O</sub>	Terms of Reference	N/A	Nane	TOR's developed in the form of application quidelines for funding	Achieved	Develop TOR's	4 SMME's/Cooperatives financially supported	Number of SMME's/ Cooperatives finacially supported	Draft Funding Policy in place	Support to SMMEs and Co-operatives	To provide support to Support to SMMEs SMMEs and co- operatives by June 2021