

SEKHUKHUNE DISTRICT MUNICIPALITY

2020/2021

Annual Performance Report



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1. Legislative mandate

Annual Performance Report preparation

The Annual Performance Report (APR) for Sekhukhune District Municipality for the financial year 2020/2021 has been prepared in compliance with the provisions of the Local Government Municipal Finance Management Act which provides as follows:

Section 121 (3) (c) of the Local Government Municipal Finance Management Act, 2003 (Act no. 56 of 2003):

“the annual report of the municipality must include the annual performance report of the municipality prepared by the municipality in terms of section 46 of the municipal Systems Act”

Section 46 (1) of the Local Government Municipal Systems Act, 2000

“a municipality must prepare for each financial year an annual report consisting of-

(a) a performance report reflecting-

- (i) the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year*
- (ii) the development of service delivery priorities and performance targets set by the municipality for the following financial year, and*
- (iii) measures that were or are to be taken to improve performance*

In preparing the APR for 2020/2021, Sekhukhune District Municipality (SDM) has taken into account all the provisions of the relevant local government legislation to ensure that the APR complies with the requirements as set out by the law. The APR will also form part of the Annual Report (AR) which shall be tabled before council during January 2021. The APR will form part of bundle of documents that will be submitted together with the Annual Financial Statements of the SDM for 2020/2021 financial year.

2. Summary of Municipal Performance for 2020/2021 as per KPA

The District Municipality had planned to achieve a total of 203 targets for the 2020/2021 financial year. The Municipality managed to achieve 128 of the 203 set targets which is an equivalence of 63% and 75 set targets were not achieved.

Due to the covid 19 pandemic most of the Departments did not achieve their targets which led to the overall achievement of the Municipality to be at 63%. However, the

municipality has shown an improvement of 12% from the previous financial year. The Department of Infrastructure and Water Services as the key Department of the district with 62 targets and only achieved 18 targets at 29%. Due to poor provision of water services to communities, the Municipality faces challenges of community unrest.

The Department is constantly experiencing challenges relating to slow procurement processes, lack of source developments, poor performance by contractors and inability of ESKOM to provide electricity to water sources.

The following table outline the performance as per key performance area for the 2020/2021 financial year.

TABLE 1:

KEY PERFORMANCE AREAS	2019/2020 PERFORMANCE	2020/2021 PERFORMANCE			
	% ACHIEVED	NUMBER OF SET TARGETS	NUMBER OF ACHIEVED TARGETS	NUMBER OF TARGETS NOT ACHIEVED	% ACHIEVED
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
Infrastructure & Water Services	39%	62	18	44	29%
Community Services	90%	18	18	-	100%
TOTAL	51%	80	36	44	45%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
Office of the Speaker	31%	12	10	2	83%
Office of the Executive Mayor	31%	20	15	5	75%
Office of the Municipal Manager	47%	17	12	5	70%
TOTAL	33%	49	37	12	75%
INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL DEVELOPMENT					
Corporate Services	60%	31	25	6	80%
IDP, PMS & Legal Services	79%	14	13	1	93%
TOTAL	66%	45	38	7	84%

FINANCIAL MANAGEMENT AND VIABILITY					
TOTAL	56%	20	11	9	55%
SPATIAL RATIONALE					
TOTAL	33%	4	3	1	75%
LOCAL ECONOMIC DEVELOPMENT					
TOTAL	80%	5	3	2	60%
TOTAL Performance	51%	203	128	75	63%

SEKHUKHUNE DEVELOPMENT AGENCY	36%	15	8	7	53%
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TABLE 2: 2020/2021 ANNUAL PERFORMANCE AS PER DEPARTMENTS

DEPARTMENT	NO. OF TARGETS	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED
Infrastructure & Water Services	62	18	44	29%
Community Services	18	18	-	100%
Corporate Services	31	25	6	80%
Municipal Manager's Office	28	22	6	78%
Office of the Executive Mayor	20	15	5	75%
Office of the Speaker	12	10	2	83%
Budget & Treasury Office	20	11	9	55%
Planning & Economic Development	12	9	3	75%
Total	203	128	75	63%

Attached is the excel reports with full explanation of challenges and remedial actions for targets not achieved. (Annexure APR1)

Below is a graphical depiction of the overall performance of the Municipality in the financial year 2020/2021

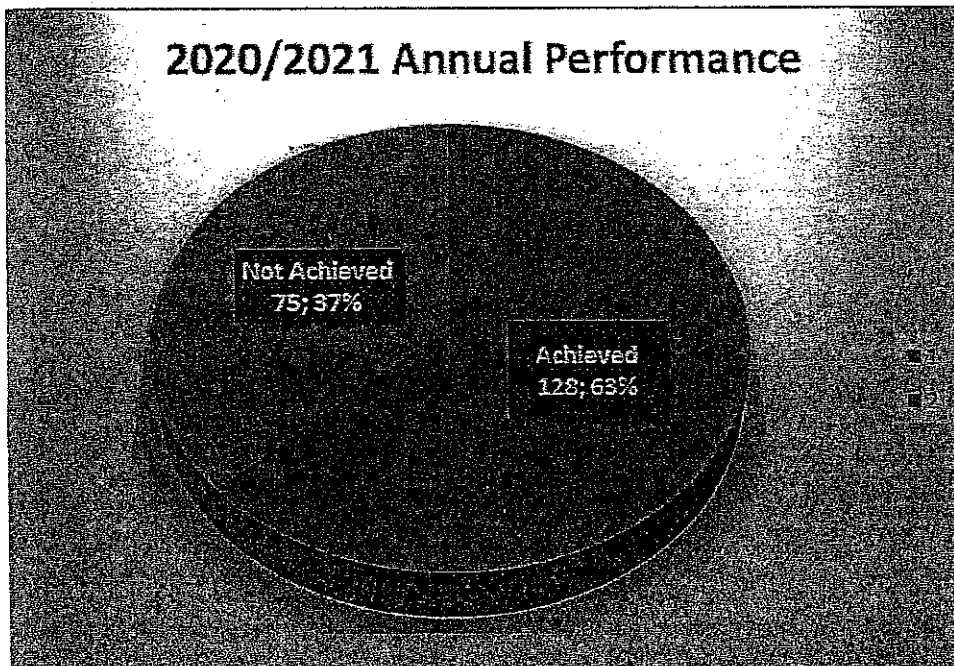


Figure1

3. Municipal Annual Performance Report for 2019/2020 financial year

The District Municipality had planned to achieve a total of 204 targets for the 2019/2020 financial year. The Municipality managed to achieve 103 of the 204 set targets which is an equivalence of 51% and 101 set targets were not achieved.

Due to the covid 19 pandemic most of the Departments did not achieve their targets which led to the overall achievement of the Municipality to be at 51%. The Department of Infrastructure and Water Services as the key Department of the district with 71 targets and only achieved 28 targets at 39%. Due to poor provision of water services to communities, the Municipality faces challenges of community unrest.

The Department is constantly experiencing challenges relating to slow procurement processes, lack of source developments, poor performance by contractors and inability of ESKOM to provide electricity to water sources.

Table 3 below is an executive summary of the performance per the Key Performance Areas for the 2019/2020 financial year:

TABLE 3:

KEY PERFORMANCE AREAS	2018/2019 PERFORMANCE	2019/2020 PERFORMANCE			
		2019/2020 NUMBER OF SET TARGETS	2019/2020 NUMBER OF ACHIEVED TARGETS	2019/2020 NUMBER OF TARGETS NOT ACHIEVED	% ACHIEVED FOR 2019/2020
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
Community Services	100%	21	19	2	90%
Infrastructure & Water Services	51%	71	28	43	39%
TOTAL	62%	92	47	45	51%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
Office of the Speaker	80%	13	4	9	31%
Office of the Executive Mayor	80%	19	4	15	21%
Office of the Municipal Manager	85%	17	8	9	47%
TOTAL	81%	49	16	33	31%
INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL DEVELOPMENT					
Corporate Services	83%	25	15	10	60%
IDP, PMS & Legal Services	100%	14	11	3	79%
TOTAL	88%	39	26	13	66%
FINANCIAL MANAGEMENT AND VIABILITY					
TOTAL	45%	16	9	7	56%
SPATIAL RATIONALE					
TOTAL	100%	3	1	2	33%
LOCAL ECONOMIC DEVELOPMENT					
TOTAL	100%	5	4	1	80%
TOTAL Performance	74%	204	103	101	51%
SEKHUKHUNE DEVELOPMENT AGENCY	65%	22	8	14	36%

TABLE 4: 2019/2020 ANNUAL PERFORMANCE AS PER DEPARTMENTS

Table 4:

DEPARTMENT	NO. OF TARGETS	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED
Infrastructure & Water Services	71	28	43	39%
Community Services	21	19	2	90%
Corporate Services	25	15	10	60%
Municipal Manager's Office	28	16	12	57%
Office of the Executive Mayor	19	4	15	21%
Office of the Speaker	13	4	9	31%
Budget & Treasury Office	16	9	7	56%
Planning & Economic Development	11	8	3	72%
Total	204	103	101	51%

Below is a graphical depiction of the overall performance of the Municipality in the financial year 2019/2020:

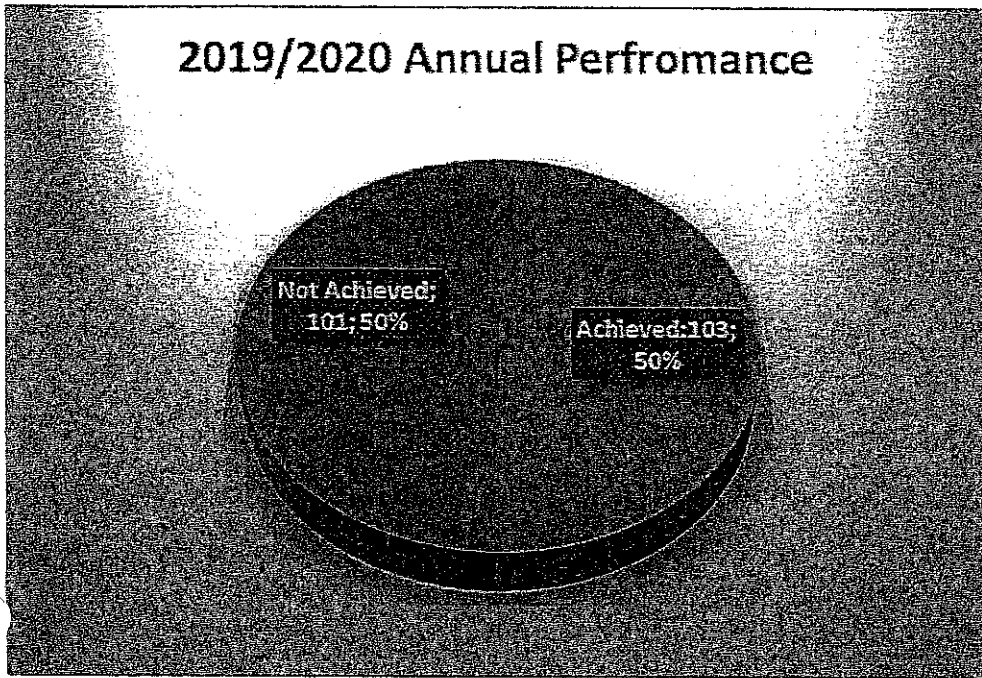


Figure 2

4. Detailed challenges and remedial actions of non-performance for the financial year 2020/2021

BASIC SERVICE DELIVERY AND INFRASTRUCTURE

On the above mentioned KPA, the municipality had planned 80 targets. Only 36 targets were achieved and 44 not achieved. The main contributing non-performance factors with remedial actions are discussed below in Table 5:

Table 5

PROJECT	TARGET	CHALLENGE	REMEDIAL ACTION
Mooihoek bulk water supply phase 4F1	1 Kilometers of bulk water pipeline constructed, 4 Testing and commissioning	Pressure testing still on-going due to shortage of water and illegal connections on the pumping main to the reservoir.	Consultant engaging LNW to release water for testing when possible.
Mooihoek bulk water supply phase 4F1	1 Kilometers of bulk water pipeline constructed, 4 Testing and commissioning	Pressure testing still on-going due to shortage of water and illegal connections on the pumping main to the reservoir.	Consultant engaging LNW to release water for testing when possible.
Construction of Mooihoek bulk water supply phase G1.1	1 procurement of material & 1 site establishment	Contractor having cashflow challenges and asked for assistance so that he can procure the material	Consultant engaging the contractor to see how best they can remedy the situation through the BOQ
Nebo BWS Commission Jane Furse Pipeline	9km bulk water supply pipeline tested and commissioned	The contract of both Engineer & Contractor has lapsed	Appointment of a service provider to test & commission the line in 21/22

Nebo BWS Makgeru to Schoonoord BWS	1,5 Kilometers of bulk water supply pipeline constructed	Additional funding is required due to the fact that both contractor & engineer exceeded variations of 20%	Secure Funding and execute
Moutse BWS Project 13 & 14	2 mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station.	Project stopped by affected stakeholder's interference (business forum) Stakeholders demand that remedial work be performed under turnkey contract	Address demands of the stakeholders
Moutse BWS Construction bulk water Pipeline Project 2 - 4	14 Kilometers of bulk water supply pipeline assessed and refurbished	Project stopped by affected stakeholder's interference (business forum) Stakeholders demand that remedial work be performed under turnkey contract	Address demands of the stakeholders
Tukakgomo water intervention and meter	3.75 Km of water distribution network constructed and 1 raw water abstraction point	Late appointment of the contractor.	Expedite the works on site.

installations.	upgraded.			
Uitspanning Water Supply Intervention	1.6 kilometers of bulk pipeline constructed, 1 Reverse Osmosis Water Treatment Package Plant and 1 Storage tank installed.	Late appointment of the contractor.	Expedite the works on site.	
Maebe drilling and equipping of borehole	1 Pump station constructed, and 1 Reverse Osmosis Water Treatment Package Plant and 1 storage tank installed.	Late appointment of the contractor. The contractor has sent a letter of termination of his appointment to the client.	Expedite the works on site. A meeting was held with the contractor, engineer, PM and director regarding his termination of appointment on the 28 June 2021 and he had agreed to withdraw his termination letter within 14 days.	
Mogoroane Water Supply	7 km of water pipeline constructed, and 1 elevated tank installed.	The contractor is having challenges in getting 35 ton crane for assembling of the steel tank	The has promised to secure 35-ton crane by the 8th of July 2021.	
Rutseng Water Intervention	3.8 Km for bulk water constructed and 1 concrete reservoir sealed.	Late appointment of the contractor.	Expedite the works on site.	

Flag Boshielo WC & WDM (Letebejane Water Meters Installation)	450 household meters installed, and 300 metres refurbished	Contractor has revised the rates on the water meters and submitted it to the Engineer for evaluation.	Engineer to evaluate the revised rates on the meters the 7th of July.
Phiring Water Supply Intervention	0.7 Kilometer of water reticulation constructed, 1 storage tanks constructed and 1 borehole refurbished.	Slow progress by the contractor on site.	To fast track activities on site.
Generation of Water Quality Reports	12 Water Quality Reports generated	System not updated due lack resources	Resources will be provided in July 2021
Blue Drop Participation	15 Water Treatment Works (WTTW) participated in Blue Drop Certification programme	System not updated due lack resources	Resources will be provided in July 2021
NSD07 Regional Water	12 Kilometres of bulk water pipeline	Delay in the construction of bulk pipeline	Contractors were currently focusing on reservoir construction before they

Malekana Regional Water Scheme	10 kilometres of water pipeline and 4 reservoirs completed	Behind program schedule due to delays caused by social unrests in the project area	Revise program and look into accelerating works.
Lebalelo South connector pipes & reticulation network	100km of connector and reticulation pipelines constructed and 3 reservoirs completed	Continuous stoppage by the subcontractors due to non payment	Cessions signed between main contractors and sub contractors for the municipality to pay directly.
Lebalelo South Phase 3 (Ga Maroga & Motlolo) Bulk & reticulation infrastructure	36 kilometres of bulk and water reticulation pipeline, 5 out of 8 reservoirs completed, 1 package plant completed	1. The Community forum has stopped the project since March due to non-payment of laborer's, subcontractor and other service providers appointed by the contractor.(No Progress)	1. The Detailed report with Recommendation for Termination has been sent to the Director of Infrastructure to take decision on this matter.
Ga-Maphoha Command Reservoir	1 Reservoir completed	1. Payment disputes for the subcontractor who constructed the concrete reservoir, 2. Lack of cooperation from the main contractor, 3. funds to complete the	1. Payment Claim submitted to finance 2. Recommendation for termination of the contractor submitted to consultants, proposal to recommend turn-key contract 3. Utilise the retention to complete

		project	the project
Roosenekal WWTW	Test and Commission the WWTW	The clarifier failed to function because the motor was dead	A new motor was ordered and replaced.
De Hoop/Nebo plateau/Schoon oord water scheme villages Makgeru. Ga- Ratau & Matekane	One design report and two bid documents completed	Prioritisation of the project to be finalised in consultation with management	Bid document to be finalised in the A new motor was ordered and replaced. fourth quarter
Tshikanoshi Water Supply	3 boreholes equipped 2,5km pipeline installation	Current allocation not spent	Extend contract duration to overlap into July 2021
Sephaku Water Supply	One borehole installed, 4,1km pipeline installed	Current allocation not spent	Extend contract duration to overlap into July 2021
Legolaneng Water Supply	two boreholes installed, 2,5km	Current allocation not spent	Extend contract duration to overlap into July 2021

	pipeline installed		
Eenzaam water supply	One borehole installed, 4km pipeline installed	Current allocation not spent	Extend contract duration to overlap into July 2021
Brooklyn water supply	One borehole installed, 1.3km pipeline installed	Current allocation not spent	Extend contract duration to overlap into July 2021
Polaseng Water Intervention	One borehole installed, 290m pipeline installed	Current allocation not spent	Extend contract duration to overlap into July 2021
Mahlokwena (Malaeneng) Water Supply	One borehole installed, 600m pipeline installed	Current allocation not spent	Extend contract duration to overlap into July 2021
Kgotlopong Water Supply	One borehole installed, 350m pipeline installed	Current allocation not spent	Extend contract duration to overlap into July 2021
Mogodi Covid-19 water intervention project.	1 boreholes drilled, tested and equipped, 1200 km of water pipeline constructed and 2	Late appointment of a contractor	Will be implemented through O&M in 2021/22 fin year.

	storages installed.			
Moomane Covid-19 water intervention project.	1 boreholes drilled, tested and equipped, 1200 km of water pipeline constructed and 2 storages installed.	Late appointment of a contractor	Will be implemented through O&M in 2021/22 fin year.	
Stoffberg/Laersdrift Covid-19 water intervention project.	1 boreholes drilled, tested and equipped, 800 km of water pipeline constructed.	Late appointment of a contractor	Will be implemented through O&M in 2021/22 fin year.	
Buffelshoek Covid-19 water intervention project.	1 boreholes drilled, tested and equipped, 800 km of water pipeline constructed and two (2) installed.	Late appointment of a contractor	Will be implemented through O&M in 2021/22 fin year.	
Glen Cowie Cluster and St Ritas Hospital Covid-19 water intervention project.	3 boreholes drilled, tested equipped and connected to existing concrete reservoir.	Late appointment of a contractor	Will be implemented through O&M in 2021/22 fin year.	

Kgapamadi Covid-19 water intervention project.	4 Km of rising main pipeline constructed.	Late appointment of a contractor	Will be implemented through O&M in 2021/22 fin year.
Ngwaritsi Covid-19 water intervention project.	2 boreholes drilled, tested and equipped, 4 km of water pipeline constructed and 3 storages installed.	Late appointment of a contractor	Will be implemented through O&M in 2021/22 fin year.
Phahlamanoge / Masehlang	Two (2) existing boreholes tested, equipped and connected existing concrete reservoirs	Late appointment of a contractor	Will be implemented through O&M in 2021/22 fin year.
Mpita village Covid-19 water intervention project.	2 boreholes drilled, tested and equipped, 4 km of water pipeline constructed and 3 storages installed.	Late appointment of a contractor	Will be implemented through O&M in 2021/22 fin year.
Jane Furse Hospital Covid-19 water intervention	3 boreholes drilled, tested equipped and connected to	Only two bidders responded off which they were not appointable	Recommended for readvert

project.	existing concrete reservoir.		
Leeuwfontein Covid-19 water intervention project.	3 boreholes drilled, tested equipped and connected to existing concrete reservoir.	Late appointment of a contractor	Will be implemented through O&M in 2021/22 fin year.

- **GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

The KPA has planned 45 targets. Only 38 targets were achieved and 7 not achieved with the following challenges and remedial actions for the non-achieved targets.

PROJECT	TARGET	CHALLENGE	REMEDIAL ACTION
Conduct Regularity audits	22 Regularity Audit conducted	Late appointment of the audit panel. Performed more SCM due diligence to fastrack the appointment of the contractor	Fastrack the performance of the regularity audits. Roll over other audit projects.
Conduct ICT Audits	4 ICT Audit conducted	Lack of ICT skills internally.Late appointment of the audit panel	Fastrack the performance of the ICT audits.Roll over other audits projects
Coordination of Audit Committee and	4 meetings of audit and performance	Backlog of 2019-2020 financial year meetings	Fourth Quarter Audit Committee

Performance Audit Committee	committees coordinated	meeting to be held in August 2021
Facilitate Management Committee (RMC) meetings	4 x Risk Management Committee(RMC) meetings facilitated	Risk Management Committee (RMC) not functional due to the non-existence of a chairperson
Newsletter & Publications produced	12 newsletters produced.	Training of staff on short courses will be prioritised.
Special Mayoral strategic Events	7 Strategic Events facilitated	Events to be held once covid 19 regulations are relaxed
Moral Regeneration Movement Committee	2 Moral Regeneration Movement Committee facilitated	Events to be held once covid 19 regulations are relaxed
Call Centre Revamping & Maintenance	1 call centre revamped	To be done once budgeted
Children's Care	2 children's campaigns facilitated	Events to be held once covid 19 regulations are relaxed

2 Mayoral Sport activities facilitated	2 Mayoral Sport activities facilitated	COVID-19 Regulations	Events to be held once covid 19 regulations are relaxed
Public participation sessions.	15 public consultation meetings facilitated	Due to Covid-19 restrictions	District ward committee conference will be facilitated once the Covid-19 restrictions are reviewed
Review of public participation policy.	1 public participation policy reviewed	Draft review policy not submitted to Council for approval	HR department did not process the submission of the draft policy

- **INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL DEVELOPMENT**

The KPA has planned 49 targets. Only 37 targets were achieved with the following challenges and remedial actions for the non-achieved targets.

PROJECT	TARGET	CHALLENGE	REMEDIAL ACTION
Change management	2 change management awareness campaigns conducted	Unavailability of budget to facilitate sessions for identified areas of change	Budget availability

Software License renewal	12 license renewal	Service provider delayed to generate an order	Expedite the renewal of licence
Local Labour Forum (LLF) meetings	12 LLF meetings facilitated	Management representatives were not yet confirmed and failure to meet quorum.	Adherence to annual scheduled meetings.
Records management	1 file plans facilitated, and 1 policy reviewed	Project delayed due constant consultations	To be completed in August. 2021/2022
Contract Management	6 borrowed facilities' SLA concluded	Fetakomo-Tubatse unable to sign the agreement	Escalate the matter.
Individual Performance assessment for senior managers	2 performance assessment (2020/2021 Annual & 2019/20 Mid-term) for senior managers conducted	Delay in finalisation of audit by AGSA	To be held in the first quarter of 2021/2022

- **FINANCIAL MANAGEMENT AND VIABILITY**

The KPA has planned 20 targets. Only 11 targets were achieved and 9 not achieved with the following challenges and remedial actions for the non-achieved targets.

PROJECT	TARGET	CHALLENGES	REMEDIAL ACTION
Liquidity and cash balances.	1,5:1 Liquidity ratio	The poor cash flow planning in terms of creditors payments. Which leads to early withdrawal of the investment which leads to penalties by financial institutions.	There must be weekly cashflow projections for all creditors.
Efficiency and functionality of supply chain management	100% implementation of Procurement plan (MIG, RBIB, WSIG and all other tenders)	70% projects were awarded	Committees sittings is a challenge
Identification of potential areas to be billed	Collection of data and billing of 5 areas with revenue potential	3 of the 5 Areas have been captured but not billed	The capturing was delayed by Covid 19 challenges
Meter reading	80% of customer's meters valitated and read	75,19% of meters were read	Some areas refused meter reading access
Improve collection rate	75% of revenue collected against the billing	Lack of internal capacity to effect disconnection	Extend scope of Meter reader to do disconnection
Improve collection	2% reduction of debt	Lack of internal capacity	Extend scope of Meter reader to do

rate	book	to effect disconnection	disconnection
Payment of debts by Government Dept.	50% Collection of Government debt	Lack of internal capacity to effect disconnection	Letters to government institutions and Coghsta

- **SEKHUKHUNE DEVELOPMENT AGENCY**

The agency has planned 15 targets. Out of 15 targets only 8 were achieved with the following challenges and remedial actions outlined

PROJECT	TARGET	CHALLENGES	REMEDIAL ACTION
Mining Beneficiation study	1 Mining Beneficiation Study Facilitated	MINTEK has not yet responded to SDA's request for intervention	N/A
Establishment of electrical vehicle manufacturing factory	1 electrical vehicle manufacturing factory facilitated	Delays by the investor to built factory	disowave to finalise funding with the banks and agreement with GLENCOR
Supply of VIP toilets materials to emerging contractors	600 VIP sanitation Top structure supplied to emerging contractors	pending legal matter between private party and parent municipality	facilitate council resolution to rescind previous council resolution to facilitate appointment of new partner
Mining Beneficiation	1 business plan	Lockdown due to Covid 19	Business plan to be developed

	developed	pandemic	after lock down
Cotton Industry Revitalisation Program	x1 Partnership established by MOU	Lockdown due to Covid 19 pandemic	To be Signed after lockdown
ERF 488 Development	1 feasibility study conducted	Delays in adverts due to specification gaps	Advertise in the 1st Q of 2021/2022
Stakeholder management	1 AGM and stakeholder engagement	Due to re-constitution of the new board and need to engage in strategic review	Strategic review and AGM, postpone to 1st Q of 2021/2022 due to Covid19

5. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/2021

Section 53 (1) (ii) of the Local Government Municipal Systems Act, 2003 provides that the Mayor of the Municipality is charged with the responsibility to consider and approve the Service Delivery and Budget Implementation Plan for 2020/2021 financial year.

The preparation of the 2021/2022 SDBIP is against the backdrop of the findings of the Auditor General on Performance information. Measures were taken to ensure that issues raised by Auditor General are being addressed in preparation for 2021/2022 financial year.

It must however be noted that as with all audit processes, the results can only be measured in 2019/2020 audit opinion.

The following is a summary of targets and budgets for implementation of programmes by Municipal Departments as per Departmental allocations:

The Executive Mayor approved the SDBIP for the six key performance areas (KPA's) as per the Local Government priorities with its entity with 207 targets. The table below outlines the target as per key performance area and the entity:

KEY PERFORMANCE AREA	NUMBER OF TARGETS
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	
Infrastructure & Water Services	38
Community Services	18
TOTAL	56
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
Office of the Speaker	14
Office of the Executive Mayor	22
Office of the Municipal Manager	20
TOTAL	56

INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL DEVELOPMENT	
Corporate Services	27
IDP,PMS & Legal Services	4+8+5=17
TOTAL	44
FINANCIAL VIABILITY	
TOTAL	21
SPATIAL RATIONALE	
TOTAL	05
LOCAL ECONOMIC DEVELOPMENT	
TOTAL	09
TOTAL FOR THE SIX KEY PERFORMANCE AREAS	
TOTAL	191

Sekhukhune Development Agency	14
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SDBIP TARGETS AS PER DEPARTMENTS

INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL DEVELOPMENT	
Corporate Services	27
IDP,PMS & Legal Services	4+8+5=17
TOTAL	44
FINANCIAL VIABILITY	
TOTAL	21
SPATIAL RATIONALE	

TOTAL	05
LOCAL ECONOMIC DEVELOPMENT	
TOTAL	09
TOTAL FOR THE SIX KEY PERFORMANCE AREAS	
TOTAL	191

Sekhukhune Development Agency	16
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The operational budget for the 2021/2022 financial year is R1 103 532 298 and capital budget R415 901 000. In total budget for the 2021/2022 financial year is R1 519 433 298

6. PERFORMANCE OF SERVICE PROVIDERS FOR 2020/2021 FINANCIAL YEAR PER KPA

• **BASIC SERVICE DELIVERY AND INFRASTRUCTURE**

NAME OF SERVICE PROVIDER	SERVICE RENDERED	LEVEL OF PERFORMANC E	REMARKS
Aphane Consulting Engineers (Pty) Ltd.	Consultant	4	<ul style="list-style-type: none"> • Good supervision • Prompt responses • Timeously responses
DWS Construction West	Contractor	4	<ul style="list-style-type: none"> • Good workmanship on site
Ntshiana & Maunyatlala JV	Contractor	4	<ul style="list-style-type: none"> • Good workmanship on site • Good progress on site
Babina Tlou Trading & Projects	Contractor	3	<ul style="list-style-type: none"> • Average performance
Ba-Phalaborwa 72 Construction	Contractor	4	<ul style="list-style-type: none"> • Good workmanship on site • Good progress on site
Masututsa Consulting Engineers	Consultant	2	<ul style="list-style-type: none"> • Poor communication • Lack of experience
Pula Consulting Engineers	Consultant	3	<ul style="list-style-type: none"> • Average performance • Lack in supervision

Mont Consulting	Consultant	4	<ul style="list-style-type: none"> Reactive not pro proactive
Nape Multi Professionals	Consultant	4	<ul style="list-style-type: none"> Good supervision. Prompts responses. Timely responses Good supervision. Prompt responses. Timely responses
HWA Consultants	Consultant	4	<ul style="list-style-type: none"> Good performance Improved communication and submissions
H&E	Construction	2	Poor communication Lack of experience
Readira (Nkadimeng 11A)	Construction	2	<ul style="list-style-type: none"> Poor performance
Eternity Star	Construction	3	<ul style="list-style-type: none"> Average performance
Irhalane construction	Construction	3	<ul style="list-style-type: none"> Good performance
Castro Steyn	Consultant	4	<ul style="list-style-type: none"> Good performance
MTK3 Trading	Contractor	5	<ul style="list-style-type: none"> Excellent project management and supervision. Projects completed on time and timely reporting
Mulalo Business Enterprise	Contractor	3	<ul style="list-style-type: none"> Average performance
Shwings Construction &	Construction	3	<ul style="list-style-type: none"> Average performance

projects				
Bathopele Service Providers	Construction	2		<ul style="list-style-type: none"> • Project on hold due to lack of funds
Soma Construction	Construction	2		<ul style="list-style-type: none"> • Poor performance
Toba 11 Trading (VIP Ephraim Mogale)	Consultants	4		<ul style="list-style-type: none"> • Good performance
Zebacraft JV Lance Management	Contractor	3		<ul style="list-style-type: none"> • Average performance
Nape Multi Professionals	Contractor	3		<ul style="list-style-type: none"> • Average performance
HLTC Construction	Contractor	3		<ul style="list-style-type: none"> • Average Performance
Hlayeleni Consultants (VIP Makhuduthamaga)	Consultant	4		<ul style="list-style-type: none"> • Average performance
Masekwameng Traders	Contractor	3		<ul style="list-style-type: none"> • Average performance
Infra projects Africa (VIP Fetakgomo Tubatse)	Consultant	2		<ul style="list-style-type: none"> • Lack of supervision on site
Maunyatlala Shakwana	Contractor	3		<ul style="list-style-type: none"> • Average performance
Civstruct Consulting Engineers (VIP	Consultant	4		<ul style="list-style-type: none"> • Good performance

Fetakgomo Tubatse)				
Katlego ya Sentsho	Contractor	3		• Average performance
Makplan Construction and Project	Contractor	3		• Average performance
Tango's consultant	Consultant	4		• Good performance
7 World Group	Contractor	1		• Very poor performance(Terminated)
MGM Bluhray Engineers	Consultant	4		• Good performance
Lebaka Construction	Contractor	3		• Average performance
Eternity Star and Zacks Business Enterprise	Contractor	2		• Poor performance
Zacks Business Enterprise	Contractor	4		• Good performance
Mulalo Business Enterprise	Contractor	3		• Average performance
20 Elevation Construction and Landscaping	Contractor	3		• Average performance
Sabs	Annual Subscription Renewal of SANS codes ultranet tool kit	3		• Good
Inteltronics	Calibration of	3		• Good

	meteorological data measuring equipment			
Skills training distributor	Procurement of Training Academy Instructional Material	3		• Good
Bamphile Bohlale	Supply and delivery of disaster relief material	3		• Good
NASWE MATJEDI PTY LTD	Supply and Delivery of tool box for Air Quality Station Monitoring	3		• Good
OPEN KINGDOM TECHNOLOGY CONSULTING	3x Tablets for fire safety Division	3		• Good
HAMILTON HYDRAULICS	Supply and delivery of 5x Hydraulic rescue tools Set	3		• Good
MASH CONSTRUCTION & PROJECTS	Supply and delivery of Blow torches & cartridge for MHS	3		• Good
BOPHELONG OCCUPATIONAL HEALTH CARE INC	Supply and Delivery of Sanitizers and Spray bottles	3		• Good
LEO POINT INVESTMENTS	Supply and delivery of Rolling tapes, and Infrared tape measures	3		• Good
SMDJ INFO TECH	Supply and delivery of Covid-19 PPE	3		• Good
GILMARK TRADING	Supply and delivery of Hand Pump Spray and	3		• Good

	electronic decontamination equipment		
FITO AND SONS CONSTRUCTION	Supply and delivery of MHS uniform for Executive Mayor and MMC	3	• Good
SESHEGO SA BAKONE	Supply and delivery of Alcohol meter	3	• Good
MADIJO TRADNG ENTERPRISE	Supply and delivery of Municipal Health Services personnel uniform	3	• Good

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• GOOD GOVERNANCE AND PUBLIC PARTICIPATION

NAME OF PROVIDER	SERVICE	SERVICE RENDERED	LEVEL OF PERFORMANCE	REMARKS
Tladi and Associates		Review of control accounts	5	• Very Good
KT Mogano		Review of AFS	4	• Good
Reliable Accountants TM Consortiumium JV		Forensic Investigation-	3	• Performs as expected
Loskop alarms		Armed response	4	• Exceed expectations
Tubatse security services		Physical security	3	• Performed as expected
Sesane security services		Physical security	2	• Requires improvement

Mogola security services	Physical security	2	<ul style="list-style-type: none"> • Requires improvement • Performed as expected
Guardrisk insurance	Assets insurance	3	

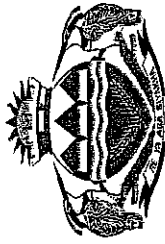
• INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL DEVELOPMENT

NAME OF SERVICE PROVIDER	SERVICE RENDERED	LEVEL OF PERFORMANCE	REMARKS
ML Mateme Attorneys	Professional legal services	5	• Highly competent
Ratale Mashifane Attorneys	Professional legal services	3	• Average performance
Ramontja Attorneys	Professional legal services	3	• Average performance
Dikgati Mphahlele	Professional legal services	5	• Highly competent
Verveen Attorneys	Professional legal services	5	• Highly competent
Mphoke PK Magane Attorneys	Professional legal services	4	• Competent
Machaba Attorneys	Professional legal services	3	• Average performance
Dimension Data	Disaster Recovery Plan	3	• None
Mashcorp	Wireless upgrade and Internet Service Provider	3	• None
FHIMA Consultancy and Projects	CCVTV and Biometrics	3	• None
Telkom	Telephones and Internet	3	• None
New Deal Engineering	Audio and Recording Devices	3	• None
BCX	Financial System	3	• None
Sage VIP	Payroll System	3	• None
Amasondo Fleet Management	Fleet Management	3	• None
	EMS Fleet	3	• None

Fleet Africa	Fleet Management IWS Fleet	3	• None
Ephraim Mogale Local Municipality	Office Rental Fire station	3	• None
Bumazi Properties	Office Rental District offices	3	• None
Jane Furse Memorial	Office Rental IWS and EMS offices	3	• None
SF Ndala	Office Rental IWS Maklereng offices	3	• None
Madjo Business Enterprise	Provision of PPE	3	• None
SIVAVILLE Trading and Projects	Training of 39 Employees on Water and Wastewater Reticulation NQF Level 3	3	• Excellent performance

• FINANCIAL MANAGEMENT AND VIABILITY

NAME OF SERVICE PROVIDER	SERVICE RENDERED	LEVEL OF PERFORMANCE	REMARKS
MaxProf	VAT Recovery	4	• Excellent Performance
Ntiyiso	Meter reading	3	• Good
Morar	Assets management support	4	• Excellent Performance
Inquest	Debt Collection	3	• Good
Revcon	Debt Collection	3	• Good
Tsogo Tech	3rd party payment	2	• Poor Performance



SEKHUKHUNE
District Municipality

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2020/2021 ANNUAL PERFORMANCE REPORT (EXCEL REPORTS)

BASIC SERVICE DELIVERY

BASIC SERVICE DELIVERY										
2020/2021 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN										
MEASURABLE OBJECTIVES	PROJECT NAME	BASILINE 2019/2020	INDICATORS DESCRIPTION	ANNUAL TARGET 2020/2021	PROGRESS (Achieved/Not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	PORTFOLIO OF EVIDENCE	BUDGET 2020-2021
REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)										
To construct pipeline from Burgersfort to Dresden pump station by June 2021	Construction of Mooihoek bulk water supply phase 4E	5,4 Kilometers of bulk pipeline constructed, 1 booster pump station constructed, 1 concrete reservoir constructed	Number of Kilometers of bulk pipeline constructed, testing & commissioning	1,5 Kilometers of bulk pipeline constructed, testing and commissioning	Achieved	1,5 Kilometers of bulk pipeline constructed, testing and commissioning	None	None	practical completion certificate	R80 000 000,00
To construct bulk pipeline from Praktiseer to Motodi by June 2021	Mooihoek bulk water supply phase 4F1	5,08 Kilometers of bulk water pipeline constructed, 1 concrete reservoir constructed	Number of Kilometers of bulk pipeline constructed, testing & commissioning	1 Kilometers of bulk water pipeline constructed, 4 Testing and commissioning	Not achieved	1 Kilometers of bulk water pipeline constructed Testing and commissioning ongoing	Pressure testing still on-going due to shortage of water and illegal connections on the pumping main to the reservoir.	Consultant engaging LNW to release water for testing when possible.	Progress Report & practical completion certificate	
To construct bulk pipeline from Praktiseer to Alverton by June 2021	Construction of Mooihoek bulk water supply phase G1.1	1 X 5 Ml concrete reservoir completed Phase 4A	Number of procurement of material & number of site establishment	1 procurement of material & 1 site establishment	Not achieved	Contractor appointed. Done with contractual obligations and site establishments. 0% physical progress.	Contractor having cashflow challenges and assistance so that he can procure the material	Consultant engaging the contractor to see how best they can remedy the situation through the BOQ	Progress Report	
To construct bulk pipeline from Praktiseer to Alverton by June 2021	Construction of Mooihoek bulk water supply phase G1.2	1 X 5 Ml concrete reservoir completed Phase 4A	Number of procurement of material & number of site establishment	1 procurement of material & 1 site establishment	Achieved	1 procurement of material & 1 site establishment	None	None		
To construct bulk pipeline from Praktiseer to Alverton by June 2021	Construction of Mooihoek bulk water supply phase G2	13km of bulk water supply pipeline phase 2 in Mooihoek completed	Number of Kilometers bulk water supply pipeline & number of concrete reservoir constructed.	4 Kilometers bulk water supply pipeline & 1 concrete reservoir constructed.	Achieved	4 Kilometers bulk water supply pipeline & 1 concrete reservoir constructed.	None	None	Progress Report	
To test & commission the bulk water supply by June 2021.	Nebo BWS Commission Jane Furse Pipeline	Nebo Phase 1A completed and not commissioned	Number of Kilometers of bulk water supply pipeline tested and commissioned	8km bulk water supply pipeline tested and commissioned	Not achieved	Project has been stalled, due to business rescue	The contract of both Engineer & Contractor has lapsed	Appointment of a service provider to test & commission the line in 21/22	Project close-out report or completion certificate.	R24 292 000,00

To construct bulk water pipeline from T-off of Makgeru to the new 10ML reservoir at Schoonoord by June 2021	Nebo BWS Makgeru to Schoonoord BWS	18.2 Km of Schoonoord bulk water supply pipeline in Makgeru, 10ML Command concrete reservoir in Schoonoord	Number of Km for bulk water constructed	1.5 Kilometers of bulk water supply pipeline constructed	Not achieved	0 Kilometers of bulk water supply pipeline constructed	Additional funding is required due to the fact that both contractor & engineer exceeded variations of 20%	Secure Funding and execute	Progress Report	R31 364 000,00
To construct Bulk water Pipeline and test main pump stations by June 2021	Moutse BWS Project 13 & 14	1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6	Number of mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	2 mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	Not achieved	No progress as project was stopped by affected stakeholder's (business forum), interference Stakeholders demand that remedial work be performed under bi weekly to resolve the impasse.	Project stopped by affected stakeholder's (business forum) interference Stakeholders demand that remedial work be performed under turnkey contract	Address demands of the stakeholders	Progress Report	
To construct Bulk water Pipeline and test main pump stations by June 2021	Moutse BWS Project (7 to 12)	30 Kilometre of bulk water supply pipeline constructed	Number of Kilometers of bulk water supply pipeline testing	20 Kilometre of bulk water supply pipeline testing	Not achieved	No progress as project was stopped by affected stakeholder's (business forum), interference Stakeholders meeting are held bi weekly to resolve the impasse.	Project stopped by affected stakeholder's (business forum) interference Stakeholders demand that remedial work be performed under turnkey contract	Address demands of the stakeholders	Progress Report	
To construct Bulk water Pipeline and test main pump stations by June 2021	Moutse BWS Construction bulk water Pipeline Project 2 - 4	19 Kilometres of bulk water supply pipeline and constructed	Number of km of bulk water supply pipeline assessed and refurbished	14 Kilometers of bulk water supply pipeline assessed and refurbished	Not achieved	No progress as project was stopped by affected stakeholder's (business forum), interference Stakeholders meeting are held bi weekly to resolve the impasse.	Project stopped by affected stakeholder's (business forum) interference Stakeholders demand that remedial work be performed under turnkey contract	Address demands of the stakeholders	Progress Report	

OPERATION AND MAINTENANCE (O&M)

To resolve registered sanitation incidents within 14 days.	Sanitation incidents	800 registered sanitation incidents resolved within 14 days	Number of registered sanitation incidents resolved within 14 days	700 registered sanitation incidents resolved within 14 days	Achieved	919 registered sanitation incidents resolved within 14 days	None	None	Progress Report	R29 833 359,00
To resolve registered water incidents within 14 days.	Water incidents	5500 registered water incidents resolved within 14 days	Number of registered water incidents resolved within 14 days	5000 registered water incidents resolved within 14 days	Achieved	5569 registered water incidents resolved within 14 days	None	None	Progress Report	
To purchase Bulk water by June 2021	Bulk Water Purchases	2515,5M ³ of water purchased	Number of M ³ water purchased	16 500M ³ of water purchased	Achieved	22 335,85M ³ of water purchased	None	None	Summary Meter readings report.	R130 000 000,00
To purchase electricity by 2021	Electricity Usage	950 MW of electricity used	Number of KWH electricity used	1200 KWH of Electricity used	Achieved	1924KWH of Electricity used	None	None	Summary Electrical Meter readings report.	R30 000 000,00
WATER SERVICES/INFRASTRUCTURE (WSIG)										
To complete water reticulation and upgrade raw water abstraction point by June 2021	Tukaigomo water intervention and meter installations.	4,8 km of reticulation network completed.	Km of water distribution network constructed and number of raw water abstraction point upgraded.	3,75 Km of water distribution network constructed and 1 raw water abstraction point upgraded.	Not Achieved	1,1km of reticulation network is completed. 0,5 raw water abstraction point upgrade complete.	Late appointment of the contractor.	Expedite the works on site.	Progress Report	7 000 369,69
To complete package plant by June 2021	Uitspanning Water Supply Intervention	Pressed steel tank, drilled and equipped Borehole	Km of bulk pipeline constructed and number of Reverse Osmosis Water Treatment Plant and storage tank installed.	1,6 kilometers of bulk pipeline constructed, 1 Reverse Osmosis Water Treatment Package Plant and 1 Storage tank installed.	Not Achieved	0 RO Package plant completed.	Late appointment of the contractor.	Expedite the works on site.	Progress Report	8 004 034,76

To complete package plant by June 2021	Maebe drilling and equipping of borehole	Three(3) drilled and equipped boreholes and bulk pipeline.	Number of pump station constructed and number of Reverse Osmosis Water Treatment Package Plant and storage tank installed.	1 Pump station constructed and 1 Reverse Osmosis Water Treatment Package Plant and storage tank installed.	Not Achieved	0 Pump station constructed and 0 Reverse Osmosis Water Treatment Package Plant and 0 storage tank installed.	Late appointment of the contractor. The contractor has sent a letter of termination of his appointment to the client.	Expedite the works on site. A meeting was held with the contractor, engineer, PM and director regarding his termination of appointment on the 28 June 2021 and he had agree to withdraw his termination letter within 14 days.	Progress Report	16 000 600,33
To complete borehole equipping and Bulk pipeline by June 2021	Mogoroane Water Supply	Three boreholes drilled and equipped.	Number of km of water pipeline constructed and number of elevated tank installed.	7 km of water pipeline constructed and 1 elevated tank installed.	Not Achieved	6.6km of water pipeline completed. 12 communal stand pipes and 0 elevated tank installed but material delivered on site.	The contractor is having challenges in getting 35 ton crane for assembling of the steel tank.	The has promised to secure 35 ton crane by the 8th of July 2021.	Practical Completion/ Progress Report	6 400 240,20
To complete bulk water pipeline by June 2021	Ruitseng Water Intervention	Construction of pump house and palisade fence	Number of Km of bulk water constructed and number of concrete reservoir sealed.	3.8 Km for bulk water constructed and 1 concrete reservoir sealed.	Not Achieved	2.2km of bulk water pipeline completed and 0 sealing of the concrete reservoir	Late appointment of the contractor.	Expedite the works on site.	Progress Report	7 202 092,84
To complete Package Plant in by June 2021.	Jane Furse RDP Package plant	70% completion of Package Plant , risng main and storage in Jane Furse RDP	Number of Package Plant installed	1 Package Plant installed. VO: Installation of 156kl storage steet tank.	Achieved	1 Package Plant installed. VO: Installation of 156kl storage sleet tank.	None	None	Practical Completion/ Progress Report	2 811 905,20
To complete reticulation and installations of water meters by June 2021	Flag Boshielo WC & WDM (Letebjane Water Meters Installation)	The village is fully reticulated supplied water for 24hrs without payment	Number of household meters installed and refurbished	450 household meters installed and 300 metres refurbished	Not Achieved	0.5km water reticulation network completid and 0 water meters installed.	Contractor has revised the rates on the water meters and submitted it to the Engineer for evaluation.	Engineer to evaluate the revised rates on the meters the 7th of July.	Progress Report	4 411 097,68
To complete water reticulation, storage and source development by June 2021	Phining Water Supply Intervention	Borehole refurbished and connected to the existing steel pipeline. Elevated steel tank constructed.	Number of Kilometer of water reticulation constructed, storage tanks constructed and borehole and refurbished.	0.7 Kilometer of water reticulation constructed, 1 storage tanks constructed and 1 borehole and 1 borehole refurbished.	Not Achieved	0.7km of water reticulation constructed, 0 storage tank constructed and 0 refurbishment of the borehole.	Slow progress by the contractor on site.	To fast track activities on site.	Progress Report	1 640 459,30

WATER QUALITY

To generate Water Quality Reports by June 2021	Generation of Water Quality Reports	12 reports generated	Number of Water Quality Reports generated	12 Water Quality Reports generated	Not achieved	8 Water Quality Reports generated	System not updated due lack resources	Resources will be provided in July 2021	Water quality reports	
To participate in Blue Drop Certification Programme by June 2021	Blue Drop Participation	15 Water Treatment Works (WTW) participated in Blue Drop Certification programme	Number of Plants participating in Blue Drops Certification Programme	15 WTW participating in Blue Drop Certification Programme	Not achieved	7 WTW participating in Blue Drop Certification Programme	System not updated due lack resources	Resources will be provided in July 2021	Blue Drop Annual Report	7 150 000
MUNICIPAL INFRASTRUCTURE GRANT (MIG)										
To construct Fetakgomo Tubatse LM VIP Sanitation units by June 2021	Fetakgomo VIP Backlog Programme (Phase 2,3)	15180 VIP units constructed	Number of VIP sanitation units completed	150 VIP sanitation units completed	Achieved	150 VIP sanitation units completed	None	none	Completion certificate	2 364 433,71
To construct Ephraim Mogale LM VIP Sanitation units by June 2021	Ephraim Mogale VIP Backlog Programme (Phase 2,3)	15180 VIP units constructed	Number of VIP sanitation units completed	550 VIP sanitation units completed	Achieved	550 VIP sanitation units completed	None	none	Completion certificate	10 524 030,87
To construct Makhuthamag a LM VIP Sanitation units by June 2021	Makhuthamag a VIP Backlog Programme	15181 VIP units constructed	Number of VIP sanitation units completed	915 VIP sanitation units completed	Achieved	915 VIP sanitation units completed	Non payment of workers and SMMFs by one contractor delays the completion and submission of a close out report	Utilise the retention withheld to cover all claims due by contractor_Moribo wa Afrika	Completion certificate	18 093 003,94
To construct bulk pipeline and water storage in Ga- Marishane by June 2021	Ga-Marishane Village water supply	1km of bulk pipeline constructed	Kilometers of water pipeline constructed, number of reservoir completed, number of WTW completed	0.4km of bulk pipeline constructed, 1 reservoir completed and 1 WTW completed	Achieved	0.4km of bulk pipeline constructed, 1 reservoir completed, 1 WTW completed	None	None	Progress report	5 816 974,42
To construct water reticulation pipeline in Ga- Mogashoa(Senkapudi) and Ga- Mogashoa(Manmane) by June 2021	De Hoop/Nebo Plateau/Schoonoord Water Scheme Villages:Ga -Mogashoa (Senkapudi) and Ga- Mogashoa (Manamane)	53,6 kilometres of water pipeline completed	Kilometres of water reticulation pipeline constructed	41 Kilometres of water pipeline constructed	Achieved	41 Kilometres of water pipeline constructed	None	None	Progress Report	66 008 720,06

To construct concrete reservoirs and bulk water pipeline, NSD07 RWS Schoonoord by June 2021	NSD07 Regional Water Scheme Construction of Concrete Reservoirs	0,9km of bulk pipeline completed	Kilometres of bulk water pipeline constructed and number of reservoir completed	12 Kilometres of bulk water pipeline constructed and 1 out of 4 reservoirs completed	Not achieved	1,1 Kilometres of bulk water pipeline constructed and 1 out of 4 reservoirs completed (only water tightness test remains on the reservoir)	Delay in the construction of bulk pipeline	Contractors were currently focusing on reservoir construction before they can proceed with pipeline construction. Pipeline targeted to be completed in the 2021/22 FY	Progress Report	54 344 802,20
To construct water pipeline in Makgeru, Ga Ratau & Matekane by June 2021	De Hoop/Nebo Plateau/Schoonoord Water Works Scheme Villages: Makgeru, Ga Ratau & Matekane	Ga Matekane 12MI Water Treatment Works	Kilometres of water reticulation pipeline completed	8 Kilometres of water pipeline completed	Not achieved	6km of pipeline installed but not pressure tested yet	The project was stopped by Department of labour for not acquiring the work permit	Construction work permit received on June 18, the project resumed on 01 July 2021	Progress Report	10 262 211,44
To construct Elias Motsoaledi LM VIP Sanitation units by June 2021	Elias Motsoaledi VIP Backlog Programme (Phase 2,3)	15180 VIP units constructed	Number of VIP sanitation units completed	1682 VIP sanitation units completed	Achieved	1682 VIP sanitation units completed	The contractor working in ward 27 (Tafelkop) was by 3 months behind schedule.	Imposed penalties beginning of April 2021. Practical completion achieved by 28 June 2021	Completion certificate	26 089 942,25
To complete Zaaiplaas bulk pipeline, pump station by June 2021	Zaaiplaas Village Reticulation Phase 2 (Vlakfontein, Slovo and remaining village) - CO	1 Kilometre of Zaaiplaas bulk water supply pipeline commissioned, 0 command reservoir constructed and 1 pump station installed	Kilometres Zaaiplaas bulk water supply pipeline commissioned and pump station installed	2 Kilometres of Zaaiplaas bulk water supply pipeline commissioned and 1 pump station installed	Not achieved	0 km	No activities on site. Contractors were terminated	Approval of proposal to complete the project and implementation of the recommended option.	Progress report	1 091 957,96
To construct Fetakgomo Tubatse LM VIP Sanitation units by June 2021	Tubatse VIP Backlog Programme (Phase 2,3)	15180 VIP units constructed	Number of VIP sanitation units completed	1650 VIP sanitation units completed	Achieved	1650 VIP sanitation units completed	None	None	Completion certificate	27 531 557,51
To construct Motalilana, Makgemeng Water Supply	Motalilana, Makgemeng Water Supply	Ga Matekane 12MI Water Treatment Works	Kilometres bulk water pipeline and reticulation constructed	12 Kilometres of bulk and reticulation water pipeline constructed, 1x 100kl elevated tank complete	Not achieved	8,222 Km of bulk and reticulation water pipeline constructed, 0x 100kl elevated tank complete	Procurement of steel tank delayed.	Matter resolved and contractor is in the process of procuring a steel tank.	Progress Report	4 340 045,89

To construct water pipeline in Malekana Regional Water Scheme by June 2021	Malekana Regional Water Scheme	Ga Malekana 12M Water Treatment Works	Kilometres of water pipeline constructed and number of reservoir completed	10 kilometres of water pipeline and 4 reservoirs completed	Not achieved	12km kilometres of water pipeline and 0 reservoirs completed.	Continuous stoppage by the subcontractors due to non payment.	SDM to develop sub-contractor/SMME policy to assist in managing sub-contracting issues.	Progress Report	94 270 013,72
To construct water pipeline in Malekana Regional Water Scheme by June 2021	Lebalele South connector pipes and reticulations	10ML Moolhoek Water Treatment Works, Moolhoek Bulk pipeline constructed	Kilometres of connector and reticulation pipelines and number of reservoirs completed	100Kilometres of connector and reticulation pipelines constructed and 3 reservoirs completed	Not achieved	68km of connector and reticulation pipelines constructed and 0 reservoirs completed	Continuous stoppage by the subcontractors due to non payment	Cessions signed between main contractors and sub contractors for the municipality to pay directly.	Progress Report	48 570 121,92
To construct connector pipe, reticulations network & reservoir in Lebalele South by June 2021	Lebalele South: Phase 3 (Ga-Maroga and Mollolo Bulk and Reticulation Infrastructure	10ML Moolhoek Water Treatment Works, Moolhoek Bulk pipeline constructed	Kilometres of water pipeline and number of reservoirs completed	36 kilometres of bulk and water reticulation pipeline, 5 out of 8 reservoirs completed, 1 package plant completed	Not achieved	26 kilometres of bulk and water reticulation pipeline, 0 out of 8 reservoirs completed, 1 package plant completed	1. The Community forum has stopped the project since March due to non-payment of laborer's, subcontractor and other service providers appointed by the contractor. (No Progress)	1. The Detailed report with Recommendation for Termination has been sent to the Director of Infrastructure to take decision on this matter.	Progress Report	71 186 164,47
To construct reservoir by June 2021	Ga-Maphopha Command Reservoir	Ga Malekana 12M Water Treatment Works	Number of reservoir completed	1 Reservoir completed	Not achieved	0 reservoir completed	1. Payment disputes for the subcontractor who constructed the concrete reservoir; 2. Lack of cooperation from the main contractor, 3. funds to complete the project	1. Payment Claim submitted to finance 2. Recommendation for termination of the contractor submitted to consultants, proposal to recommend turn-key contract 3. Utilise the retention to complete the project	Progress Report	1 152 036,48
To upgrade & extend the WWTW in Roosenekaal by June 2021	Roosenekaal WWTW	Existing Roosenekaal WWWTW	Number of WWWTW upgraded and extended	Test and Commission the WWWTW	Not achieved	Testing and commissioning of the WWWTW failed	The clarifier failed to function because the motor was dead	A new motor was ordered and replaced.	Progress report	500 000,00

To construct water pipeline in Tshikanoshi Water Supply by June 2021	Tshikanoshi Water Supply	Equip three (3) drilled boreholes, instal 2,5km pipe	Number of boreholes to be equipped and pipeline installation	3 boreholes equipped 2,5km pipeline installation	Not achieved	Contractor appointment	Current allocation not spent	Extend contract duration to overlap into July 2021	Progress Report
To construct water pipeline in Sephaku Water Supply by June 2021	Sephaku Water Supply	Equip one (1) drilled borehole, instal 4,1km pipe	Number of boreholes to be equipped and pipeline installation	One borehole installed, 4,1km pipeline installed	Not achieved	Contractor appointment	Current allocation not spent	Extend contract duration to overlap into July 2021	Progress Report
To construct Legolaneng Water Supply by June 2021	Legolaneng Water Supply	Equipping of two (2) drilled boreholes, construction of pump house and connect to existing reticulation network.	Number of boreholes to be equipped and pipeline installation	two boreholes installed, 2,5km pipeline installed	Not achieved	Contractor appointment	Current allocation not spent	Extend contract duration to overlap into July 2021	Progress Report
To construct Eenzaam water supply by June 2021	Eenzaam water supply	Equipping of one (1) drilled borehole, construct pipeline	Number of boreholes to be equipped and pipeline installation	One borehole installed, 4km pipeline installed	Not achieved	Contractor appointment	Current allocation not spent	Extend contract duration to overlap into July 2021	Progress Report
To construct Brooklyn water supply by June 2021	Brooklyn water supply	Equipping of one (1) drilled borehole, construct pipeline	Number of boreholes to be equipped and pipeline installation	One borehole installed, 1,3km pipeline installed	Not achieved	Contractor appointment	Current allocation not spent	Extend contract duration to overlap into July 2021	Progress Report
To construct water pipeline in Polaseng Water Intervention by June 2021	Polaseng Water Intervention	Equipping of one (1) drilled borehole, construction of pipeline	Number of boreholes to be equipped and pipeline installation	One borehole installed, 290m pipeline installed	Not achieved	Contractor appointment	Current allocation not spent	Extend contract duration to overlap into July 2021	Progress Report
To construct Mahlokwenwa (Malaeneng) Water supply by June 2021	Mahlkwena (Malaeneng) Water Supply	Equipping of one (1) drilled borehole, construction 600m	Number of boreholes to be equipped and pipeline installation	One borehole installed, 600m pipeline installed	Not achieved	Contractor appointment	Current allocation not spent	Extend contract duration to overlap into July 2021	Progress Report
To construct Kgotlopong water supply by June 2021	Kgotlopong Water Supply	Equipping of one (1) drilled borehole, construct pipeline	Number of boreholes to be equipped and pipeline installation	One borehole installed, 350m pipeline installed	Not achieved	Contractor appointment	Current allocation not spent	Extend contract duration to overlap into July 2021	Progress Report

7 785 951 02

EQUITABLE SHARES - COVID-19 WATER INTERVENTION

To complete borehole drilling, testing and equipping, water pipeline and storage by June 2021	Mogodi Covid-19 water intervention project.	Unavailable water source and water infrastructure.	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storages installed.	1 boreholes drilled, tested and equipped, 1200 km of water pipeline constructed and 2 storages installed.	Not achieved	Contractor appointment	Late appointment of a contractor	Will be implemented through O&M in 2021/22 fin year.	Completion certificate	1 200 000,00
To complete borehole drilling, testing and equipping, water pipeline and storage by June 21	Moomane Covid-19 water intervention project.	Unavailable water source and water infrastructure.	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storages installed.	1 boreholes drilled, tested and equipped, 1200 km of water pipeline constructed and 2 storages installed.	Not achieved	Contractor appointment	Late appointment of a contractor	Will be implemented through O&M in 2021/22 fin year.	Completion certificate	1 200 000,00
To complete borehole drilling, testing and equipping, water pipeline and storage by June 21	Stoffberg/Laersdrift Covid-19 water intervention project.	Unavailable water source and water infrastructure.	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storages installed.	1 boreholes drilled, tested and equipped, 800 km of water pipeline constructed.	Not achieved	Contractor appointment	Late appointment of a contractor	Will be implemented through O&M in 2021/22 fin year.	Completion certificate	1 200 000,00
To complete borehole drilling, testing and equipping, water pipeline and storage by June 21	Buffalshoek Covid-19 water intervention project.	Unavailable water source and water infrastructure.	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storages installed.	1 boreholes drilled, tested and equipped, 800 km of water pipeline constructed and two (2) installed.	Not achieved	Contractor appointment	Late appointment of a contractor	Will be implemented through O&M in 2021/22 fin year.	Completion certificate	1 200 000,00
To drill, test, equip and connected boreholes to existing concrete reservoir.	Glen Cluster and Ritass Hospital Covid-19 water intervention project.	To drill, test, equip and connected boreholes to existing concrete reservoir.	Number of boreholes drilled, tested and equipped and connected to existing concrete reservoir.	3 boreholes drilled, tested and equipped and connected to existing concrete reservoir.	Not achieved	Contractor appointment	Late appointment of a contractor	Will be implemented through O&M in 2021/22 fin year.	Completion certificate	2 000 000,00
To construct a rising main pipeline from the existing borehole to existing concrete reservoir by June 2021.	Kgapamadi Covid-19 water intervention project.	Existing borehole and concrete reservoir.	Km of rising main pipeline constructed.	4 Km of rising main pipeline constructed.	Not achieved	Contractor appointment	Late appointment of a contractor	Will be implemented through O&M in 2021/22 fin year.	Completion certificate	1 000 000,00

To complete borehole drilling, testing and equipping, water pipeline and storage by June 21	Ngwarisi Covid-19 water intervention project.	Unavailable water source and water infrastructure.	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storages installed.	2 boreholes drilled, tested and equipped, 4 km of water pipeline constructed and 3 storages installed.	Not achieved	Contractor appointment	Late appointment of a contractor	Will be implemented through O&M in 2021/22 fin year.	Completion certificate	1 200 000,00
To test, equip and connect existing boreholes to existing concrete reservoirs by June 2021.	Phahlananog / Masehlang	Two exiting boreholes not equipped and two existing reservoirs not connected to the water sources.	Number of existing boreholes tested, equipped and connected existing concrete reservoirs	Two (2) existing boreholes tested, equipped and connected existing concrete reservoirs	Not achieved	Contractor appointment	Late appointment of a contractor	Will be implemented through O&M in 2021/22 fin year.	Completion certificate	1 000 000,00
To supply 12 780 kl of water through water cart trucks by June 2021.	Lebatele Water User Association	Limited water cart trucks.	Kilolitres (kl) of water supplied through water carts trucks	12 780 kl of water supplied through water carts trucks.	Achieved	12 780 kl of water supplied through water carts trucks.	None	None	Completion certificate	1 400 000,00
To complete borehole drilling, testing and equipping, water pipeline and storage by June 21	Mpta village Covid-19 water intervention project.	Unavailable water source and water infrastructure.	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storages installed.	12 boreholes drilled, tested and equipped, 4 km of water pipeline constructed and 3 storages installed.	Not achieved	Contractor appointment	Late appointment of a contractor	Will be implemented through O&M in 2021/22 fin year.	Completion certificate	2 000 000,00
To drill, test, equip and connect boreholes to existing concrete reservoir.	Jane Hospital Covid-19 water intervention project.	Vergelegen WTW which is supplying water inadequately and unsustainable.	Number of boreholes drilled, tested and connected to existing concrete reservoir.	3 boreholes drilled, tested and connected to existing concrete reservoir.	Not achieved	Contractor appointment	Only two bidders responded off which they were not appointable	Recommended for readvert	Completion certificate	5 000 000,00
To drill, test, equip and connect boreholes to existing concrete reservoir.	Leeuwfontein Covid-19 water intervention project.	Flag boshieo WTW and Leeuwfontein package plant that is inadequate water supply the entire area.	Number of boreholes drilled, tested and connected to existing concrete reservoir.	3 boreholes drilled, tested and connected to existing concrete reservoir.	Not achieved	Contractor appointment	Late appointment of a contractor	Will be implemented through O&M in 2021/22 fin year.	Completion certificate	2 050 000,00
To refurbish Motetema Booster Station by June 2021	Refurbishment Motetema Booster Pumpstation	Dilapidated booster pump station.	Number of booster station refurbished.	One (1) booster pump station refurbished.	Achieved	One (1) booster pump station refurbished.	None	None	Completion certificate	4 000 000,00

To procure two (2) of 18 kℓ water cart trucks by June 2021	Procurement of two (2) of eighteen (18) kℓ water cart trucks.	Limited water cart trucks.	Number of water cart trucks procured	Two (2) water cart trucks procured	Achieved	Two (2) water cart trucks procured	None	None	Completion certificate	3 800 000,00
Municipal Health Services										
To Have an improved, clean, healthy and sustainable environment through municipal health services package by June 2021	Environmental Pollution Prevention	12 Awareness Campaigns on Air Quality conducted	Number of Awareness Campaigns on Air Quality conducted	24 Awareness Campaigns on Air Quality conducted	Achieved	25 Awareness Campaigns on Air Quality conducted	None	None	Report and Attendance register	231,880,00
	Water quality monitoring	300 Water quality samples collected	Number of Water quality samples collected	300 Water quality samples collected	Achieved	324 Water quality samples collected	None	None	Water Quality samples Reports	R85,98
	Food Safety control	1400 Food Premises evaluated	Number of Food Premises evaluated	1400 Food Premises evaluated	Achieved	1567 Food Premises evaluated	None	None	Signed Assessment forms including the agent signature	0
	Waste Management	100 Health care risk waste monitored	Number of Health care risk waste monitored	100 Health care risk waste monitored	Achieved	112 Health care risk waste monitored	None	None	Signed Assessment forms including the agent signature	0
	Health Surveillance of premises	1200 premises evaluated	Number of premises evaluated	1500 premises evaluated	Achieved	1523 premises evaluated	None	None	Signed Assessment forms including the agent signature	0
	Surveillance and prevention of communicable diseases	105 Communicable diseases awareness campaigns held	Number of awareness campaigns on Communicable diseases held	100 awareness campaigns on Communicable diseases held	Achieved	116 awareness campaigns on Communicable diseases held	None	None	Report and attendance register	0
	Communicable diseases outbreak control	127 communicable diseases investigated and controlled	Number of reported Communicable disease outbreaks traced	All reported Communicable disease outbreaks traced	Achieved	279 Communicable disease outbreaks traced	None	None	Reports	0
	Vector Control	1000 premises monitored on vector control	Number of inspections on Vector Control premises conducted	1500 inspections on Vector Control premises conducted	Achieved	1791 inspections on Vector Control premises conducted	None	None	Signed Assessment forms including the agent signature	0
	Disposal of the dead	100 Disposal of the dead facilities evaluated	Number of evaluations on Disposal of the Dead facilities conducted	100 evaluations on Disposal of the Dead facilities conducted	Achieved	107 evaluations on Disposal of the Dead facilities conducted	None	None	Signed Assessment forms including the agent signature	0

	Chemical safety	300 chemical handling premises evaluations conducted	Number of evaluations on safety to chemical handling premises conducted	300 evaluations on safety to chemical handling premises conducted	Achieved	354 evaluations on safety to chemical handling premises conducted	None	None	Signed Assessment forms including the agent signature	0
To protect loss of life, damage to property and environment by June 2021	Fire and Rescue Operations	1762 reported Emergency Services incidents attended	Number of all reported Emergency Services incidents attended	All reported Emergency Services incidents attended to	Achieved	639 reported Emergency Services incidents attended	None	None	Signed Reports	0
	Emergency Management Services Training Academy	5 fire fighting courses facilitated	Number of firefighting courses facilitated	3 firefighting courses facilitated	Achieved	3 firefighting courses facilitated	None	None	Signed Reports and attendance register	64 147
	Fire Safety and Prevention	All reported fire safety and prevention services provided	Number of fire safety and prevention services provided	All fire safety and prevention services provided	Achieved	532 fire safety and prevention services provided	None	None	Signed Reports and register	0
	Disaster Management Services									
To protect loss of life, damage to property and environment by June 2021	Disaster risk assessment	580 reported disaster risk management incidents attended	Number of all reported disaster risk management incidents attended to	All reported disaster risk management incidents attended to	Achieved	All 188 reported disaster risk management incidents attended to	None	None	Register of disaster incidents	R450 000.00
	Disaster risk reduction	24 disaster risk reduction awareness campaigns conducted	Number of disaster risk reduction awareness campaigns conducted	24 disaster risk reduction campaigns conducted	Achieved	61 disaster risk reduction awareness campaigns conducted	None	None	Report and Attendance registers	
	Disaster response and recovery	(1210 Blankets, 622 sponches, 55 temporary shelters, 141 food parcels) relief material to all affected disaster victims coordinated and provided	Number of all reported disaster response and recovery operations attended to	All reported disaster response and recovery operations attended to	Achieved	All 188 reported disaster response and recovery operations attended to	None	None	Report	
	Disaster management plan and framework review	1 Disaster management plan and framework reviewed	Number of disaster management plan and framework reviewed	01 Disaster management plan and framework reviewed	Achieved	01 Disaster management plan and framework reviewed	None	None	Reviewed disaster management plan and framework	

Special Operations	03 special operations on high density days campaigns coordinated	Number of special operations on high density days campaigns coordinated	03 special operations on high density days campaigns coordinated	Achieved	03 special operations on high density days campaigns coordinated	None	None	Operational plan and attendance register
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**INSTITUTIONAL
TRANSFORMATION AND
ORGANISATIONAL DEVELOPMENT**

MEASURABLE OBJECTIVES	PROJECT	BASELINE 2019/2020	2020-2021 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)			ACTUAL PROGRESS (Achieved/Not achieved)	CHALLENGES	REMEDIAL ACTIONS	PORTFOLIO OF EVIDENCE	BUDGET 2020/2021
			INDICATORS	ANNUAL TARGET 2020/2021	PROGRESS (Achieved/Not achieved)					
ORGANISATIONAL DEVELOPMENT										
To review the Organisational Structure by June 2021	Organisational Structure review	2019/20 Approved Organisational Structure	Number of Organisational Structures reviewed	1 Organisational Structure reviewed	Achieved	1 Organisational structure reviewed	none	Reviewed Organisational Structure	R0	
To conduct change management awareness campaigns by June 2021	Change management	4 change management sessions conducted	Number of change management awareness campaigns conducted	2 change management awareness campaigns conducted	Not Achieved	Change management plan for 2020-2021 approved and change change champions appointed	Budget availability	Change Management Report	R0	
To facilitate development of job descriptions and job evaluation by June 2021	Job description development and evaluation	50 jobs evaluation facilitated	Number Job Descriptions Developed and Facilitated for Job Evaluation	50 Job Descriptions Developed and Facilitated for Job Evaluation	Achieved	50 job descriptions developed and facilitated for evaluation	none	Approved Job Evaluation Report	R0	
INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)										
To implement and monitor ICT infrastructure by June 2021	ICT Infrastructure connection	18 depots connected	Number of depots connections upgraded	18 depots connections upgraded	Achieved	SLA Performance monitored	None	Signed Performance Reports	0	
To implement security measures by June 2021	Implementation of security measures	None	Number of Security Controls implemented	5 of Security Controls implemented	Achieved	5 of Security Control implemented	None	Security measures	R250 000	
To conduct need analysis and replace ICT consumables by June 2021	ICT consumables and hardware replacement	32 consumables replaced	Number of all ICT consumables and hardware replaced	All of ICT consumables and hardware replaced	Achieved	Audit and Replaced ICT consumables and Hardware	None	Consumable register	R500 000	
To renew licenses by June 2021	Software License renewal	12 Licenses renewed	Number of license renewed	12 license renewed	Not Achieved	11 licences renewed	Service provider delayed to generate an order	Licenses	R2 859 000	
To maintain ICT infrastructure by June 2021	ICT infrastructure upgrade and maintenance	5 sites connected and monitored	Number of sites maintained	5 sites maintained	Achieved	5 sites maintained	None	Reports	R2,868,292	

LABOUR RELATIONS										
To facilitate 12 LLF meetings by June 2021	Local Labour Forum	9 LLF Meetings facilitated	Number of LLF Meetings facilitated	12 LLF Meetings facilitated	Not achieved.	6 LLF Meetings facilitated.	Management representatives were not yet confirmed and failure to meet quorum.	Adherence to annual scheduled meetings.	Attendance register	R0
To issue 4 labour relations publications by June 2021	Labour Relations Publications	4 Labour Relations publications are published	Number of Labour Relations publications published	4 Labour Relations publications published	Achieved.	4 Labour relations publications issued.	None.	None.	Number of Labour Relations publications	R0
To facilitate 100% of resolutions of misconduct cases by June 2021	Labour Relations Cases	5 Labour Relations Cases facilitated	Percentage Labour Relations cases facilitated	100% Labour Relations cases facilitated	Achieved.	100% Labour Relations cases facilitated(5 Labour related cases received and facilitated).	None.	None.	Attendance Registers, Reports	R50,00
To facilitate disciplinary hearings by June 2021	Disciplinary hearings	10 disciplinary hearings attended to.	% disciplinary hearings facilitated	100% disciplinary hearings facilitated	Achieved.	100% disciplinary hearings facilitated(5 Disciplinary hearings received and attended to.)	None.	None.	Disciplinary hearings attendance registers	R100 000
AUXILIARY SERVICES										
To conduct 2 records management awareness campaigns by June 2021	Records Management	4 records management awareness campaigns conducted	Number of records management awareness campaigns facilitated	4 records management awareness campaigns facilitated	Achieved	4 records management awareness campaigns facilitated	None	None	Report, Attendance register.	R0
To facilitate the development of file plan by June 2021	Records Management	One (1) file plans facilitated	Number of file plans facilitated and policy reviewed	1 file plans facilitated, and 1 policy reviewed	Not Achieved	1draft file plans facilitated, and 1 policy reviewed	Project delayed due constant consultations	To be completed in August. 2021/2022	Report, Attendance register. Approved File Plan	R0
To identify and listing of inactive records for disposal by June 2021	Records Management	5000 inactive files.	Number of inactive files disposed	2600 inactive files listed	Achieved	2980 inactive files listed	None	N/A	List of inactive files.	R0
To facilitate signing of SLA for borrowed facilities by June 2021	Contract Management	7 SLA in place	Number of borrowed facilities' SLA concluded	6 borrowed facilities' SLA concluded	Not Achieved	Draft 1 borrowed facilities' SLA concluded	Fetakgomo-Tubatse unable to sign the agreement	Escalate the matter.	Signed SLA	0

To ensure 100% management of leased facilities by June 2021	Facility management	5 leased facilities managed	Number of leased facilities managed	5 leased facilities managed	Achieved	5 leased facilities managed	5 leased facilities managed	None	None	Report, proof of payment for rental	R7,688,010
To ensure maintenance and repairs for owned facilities by June 2021	Facility Maintenance	56 owned facilities maintained	Number of SDM facilities maintained.	6 SDM facilities maintained	Achieved	6 SDM facilities maintained	6 SDM owned facilities maintained	None	None	Report, memo, order and proof of payment	R474,87
To facilitate building of municipal council chamber by June 2021	Council Chamber Establishment	None	% construction of the municipal chamber	100% construction of the municipal chamber	Achieved	100% construction of the municipal chamber	100% construction of the municipal chamber	None	None	Progress report, attendance registers	R6,000,000
To ensure 100% maintenance and tracking for owned fleet by June 2021	Fleet Maintenance	33 municipal fleet	Number of municipal fleet maintenance and tracking facilitated	37 municipal fleet maintenance and tracking facilitated	Achieved	37 municipal fleet maintenance and tracking facilitated	70 municipal fleet maintenance facilitated and tracking monitored	None	None	Maintenance and tracking report	R370,16
To ensure 100% management of leased fleet by June 2021	Fleet Monitoring	3 signed SLA	Number of existing SLA monitored	3 existing SLA Monitored	Achieved	3 existing SLA Monitored	3 existing SLA Monitored	None	None	Quarterly Progress report, attendance registers	R32,220,661
To ensure 100% licensing of owned fleet by June 2021	Vehicle Licencing	36 vehicles	Number of vehicles licensed	37 vehicles licensed	Not Achieved	37 vehicles licensed	57 municipal fleet licensed	None	None	Copies of motor vehicle licence disc.	R246,78
HUMAN RESOURCE MANAGEMENT											
To develop and review existing policies and SOP's June 2021	Policy Development and Review	4 Policies and SOP's	Number of Policies and SOP's developed/reviewed	24 Policies and SOP's developed/reviewed	Achieved	24 Policies and SOP's developed/reviewed	31 Policies developed/reviewed	None	None	Council Resolution for adoption of policies.	None
To implement recruitment and selection process by June 2021	Recruitment and Selection	13 Funded and Vacant positions	All Funded and Vacant posts filled as and when required	All Funded and Vacant posts filled as and when required	Achieved	All Funded and Vacant posts filled as and when required	5 Funded and vacant positions filled	None	None	Appointment letters	R600,000

To implement Individual PMDS by June 2021	Individual PMD System	32 Performance Agreements for Managers and 80 Performance Commitments for Level 4-5 employees	Number of Performance Agreements for Managers and 80 Performance Commitments for Level 4-5 employees developed	32 Performance Agreements for Managers and 80 Performance Commitments for Level 4-5 employees developed	Achieved	32 Performance Agreements for Managers and 80 Performance Commitments for Level 4-5 employees signed	None	None	Signed copies of Performance Agreements for Managers and Performance Commitments for Level 4-5 employees	R0
To implement Skills Audit Outcomes by June 2021	Implementation of WSP/ATR	7 WSP Projects.	Number of WSP Projects implemented	6 WSP Projects implemented	Achieved	08 WSP Projects implemented	None	None	Report on the 6 WSP projects implemented	R2m
To implement Bursary policy and procedure by June 2021.	Bursaries	32 internal and 10 external bursaries.	Number of bursaries maintained	20 bursaries maintained	Achieved	20 Bursaries maintained	None	None	Expenditure report	R2m
EMPLOYEE ASSISTANCE PROGRAMME										
To conduct employee wellness programmes by June 2021	Wellness counselling programmes	13 wellness and counselling programmes conducted.	Number of wellness programmes conducted	4 wellness awareness programmes conducted	Achieved	4 Wellness Awareness programmes conducted	None	None	Wellness awareness attendance registers,	R949.14
To conduct substance abuse programmes by June 2021	Substance abuse programme	12 substance abuse programmes facilitated	Number of substance abuse programmes facilitated	3 substance abuse programmes conducted	Achieved	3 substance abuse programmes conducted	None	None	Substance abuse programme registers.	
To conduct Occupational Health and Safety elements by June 2021	Occupational Health and Safety elements	69 Occupational Health and Safety elements conducted	Number of Occupational Health and Safety elements conducted	42 Occupational Health and Safety elements conducted	Achieved	44 Occupational Health and Safety elements conducted (25 workplace inspections, 8 project audits, 4 safety awareness campaigns, 5 safety committee meetings, 2 servicing of fire extinguishers and hose reels)	None	None	Workplace inspections and project audits reports, safety awareness campaigns attendance registers, safety committee meeting attendance registers.	R3,416,893

To provide employees with Personal Protective Equipment by June 2021	Personal Protective Equipment	44 Personal Protective Equipment for Emergency Services employees procured	Number of Personal Protective Equipment provided to IWS, Emergency Services, Municipal Health Services, CPS, Budget and Treasury, and PED employees.	Provision of Personal Protective Equipment to IWS, Community Services, CPS, Budget and Treasury, SDA PED, Speakers Office and Mayors' Office employees.	Achieved	Provision of Personal Protective Equipment to IWS, Emergency Services, Municipal Health Services, CPS, Budget and Treasury, SDA and PED employees.	Achieved	Provision of 7692 Personal Protective Equipment to IWS, Community Services, CPS, Budget and Treasury, SDA PED, Speakers Office and Mayors' Office employees.	None	None	None	Memos, proof of payment, provision of PPE register
PERFORMANCE MANAGEMENT SYSTEM (PMS)												
To facilitate performance Makgotla by June 2021	Performance Makgotla	3 Performance Makgotla Sessions held	Number of Performance Makgotla Sessions facilitated	4 Performance Makgotla facilitated	Achieved	4 Performance Makgotla facilitated	Achieved	4 Performance Makgotla facilitated	None	None	None	Attendance Registers, Lekgotla resolutions, SDBIP quarterly reports
To develop 2021/2022 Institutional SDBIP	2020/21 Institutional SDBIP	2019/20 Institutional SDBIP in place	Number of 2021/22 Institutional SDBIP developed	1 2021/22 Institutional SDBIP developed	Achieved	1 2021/22 Institutional SDBIP developed	Achieved	1 2021/22 Institutional SDBIP developed	None	None	None	Signed SDBIP by Executive Mayor, Council Resolution
To develop 2021/2022 Institutional SDBIP	2020/21 Institutional SDBIP	2019/20 Institutional SDBIP in place	Number of 2021/22 Institutional SDBIP developed	2 2021/22 Institutional SDBIP developed	Achieved	2 2021/22 Institutional SDBIP developed	Achieved	2 2021/22 Institutional SDBIP developed	None	None	None	Signed SDBIP by Executive Mayor, Council Resolution
To develop 2020/2021 Performance Agreements for Senior Managers by June 2021	2020/21 Performance Agreements for Senior Managers,	2019/20 Performance agreements and in place	Number of 2020/21 Performance Agreements for Senior Managers developed	07 2020/21 performance agreements for Senior Managers developed	Achieved	07 2020/21 performance agreements for Senior Managers developed	Achieved	07 2020/21 performance agreements for Senior Managers developed	None	None	None	Signed Performance Agreements, Proof of submission to Coghsta
To facilitate performance for senior managers by June 2021	Individual performance assessments for senior managers	2018/19 performance assessments for senior managers conducted	Number of performance assessments for senior managers conducted. (2019/20 Annual & 2020/21 Mid-term)	2 performance assessments for senior managers conducted. (2019/20 Annual & 2020/21 Mid-term)	Not Achieved	2 performance assessments for senior managers conducted. (2019/20 Annual & 2020/21 Mid-term)	Not Achieved	1 performance assessments for senior managers conducted. (2020/21 Mid-term)	Delay in finalisation of audit by AGSA	To be held in the first quarter of 2021/2022	None	Appraisal Reports, Attendance Registers

To review PMS Policy and Framework by 30 June 2021	Review of PMS Policy and Framework	2019/2020 PMS Policy and Framework in place	Number of PMS Policies and Frameworks reviewed	1 PMS Policy and Framework reviewed	Achieved	1 PMS Policy and Framework reviewed	None	1 PMS Policy and Framework reviewed	None	Final PMS Policy and Framework	R0
To coordinate quarterly Back to Basics reports by June 2021	Back to Basics (B2B)	2019/2020 B2B reports in place	Number of quarterly Back to Basics (B2B) reports coordinated	4 quarterly B2B report coordinated	Achieved	4 quarterly B2B report coordinated	None	4 quarterly B2B report coordinated	None	Quarterly reports	R0
LEGAL SERVICES											
To manage litigations instituted against Sekhukhune District Municipality by June 2021	Litigations	8 Litigations attended to	Number of litigations attended to	20 litigations attended to	Achieved	20 litigations attended to	None	20 litigations attended to	None	Copies of Court judgments	R10 000 000
To reduce value of contingency liability for SDM by June 2021	Litigations	8 Litigations attended to	Reduced percentage (%) value of contingency liability for SDM	10% value of contingency liability reduced	Achieved	No case settled out of court	None	No case settled out of court	None	Comparative value of contingent liability	
To draft/vett service level agreements and other forms of agreements by June 2021	Service level agreements and other forms of agreements	300 service level agreements and other forms of agreements	Number of all service level agreements and other forms of agreements drafted or velted	47 contracts drafted and 14 contracts velted	Achieved	47 contracts drafted and 14 contracts velted	None	47 contracts drafted and 14 contracts velted	None	Copies of agreements	
To provide legally sound advice to SDM by June 2021	Legal opinions	10 legal opinions	Number of legal opinions drafted	4 legal opinions drafted	Achieved	4 opinion provided	None	4 opinion provided	None	Copies of legal opinions	
INTEGRATED DEVELOPMENT PLAN											
To develop 2021/2022 DDP/IDP Framework/ Process Plan by June 2021	Develop 2021/2022 DDP/IDP Framework/ Process Plan	2020/2021 DDP/IDP Framework/Process Plan in place	Number of DDP/IDP Frameworks/Process Plans developed	1 DDP/IDP Framework/Process Plan developed	Achieved	2021/2022 IDP/DDP Framework/ Process Plan adopted by Council on the 31 August 2020 with Resolution No. SC 001/08/20	None	2021/2022 IDP/DDP Framework/ Process Plan adopted by Council on the 31 August 2020 with Resolution No. SC 001/08/20	None	*DDP/IDP Framework/ Process Plan document for 2021/2022 *Council resolution	R0

To review the District Development Plan (DDP) / Integrated Development Plan (IDP) for 2021/2022 by June 2021	Review of District Development Plan (DDP) / Integrated Development Plan (IDP)	2020/21 District Development Plan (DDP) / Integrated Development Plan (IDP) reviewed	Number of District Development Plans (DDP) / Integrated Development Plans (IDP) reviewed	1 District Development Plan (DDP) / Integrated Development Plan (IDP) reviewed	Achieved	2021/2022 IDP was adopted by Council on the 27 May 2021 with Resolution No. SC 03/05/21	None	None	*Final DDP/IDP 2020/2021 *Council Resolution	R50 000
To facilitate the DDP/IDP Rep Forums by June 2021	Facilitate the DDP/IDP Rep Forums	Facilitated 3 DDP/IDP Rep Forums	Number of DDP/IDP Rep Forums facilitated	2 DDP/IDP Rep Forums facilitated	Achieved	IDP Rep Forum Meetings were held on the 09 December 2020 and the 30 April 2021	None	None	*Signed Minutes *attendance register	R 100 000

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

MEASURABLE OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
	2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN					INTERNAL AUDIT				
	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	PROGRESS (Achieved/ Not achieved)	ACTUAL PROGRESS/ CHALLENGES	REMEDIAL ACTIONS	POE	BUDGET 2020/2021	
To ensure improved internal controls and clean governance in the municipality by June 2021	Development of the Three(3) Years rolling Plan	2 (SDM &SDA) 3 years rolling plan developed	Number of development of 3 years rolling plan	2 (SDM &SDA) 3 years rolling plan developed	Achieved	2 (SDM &SDA) 3 years rolling plan developed and approved	None	Approved 3 Year rolling Plan for SDM and SDA	10.00	
	Conduct Regularity audits	20 Regularity Audit conducted	Number of regularity audits conducted	22 Regularity Audit conducted	Not Achieved	15 Regularity Audit conducted but reports not issued.	Late appointment of the audit panel. Performed more SCM due diligence to fastrack the appointment of the contractor	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	Achieved	100% Management requests/ investigations conducted as and when required.(24 due diligence review were conducted)	None	Signed Management /Investigation reports	10.00	
	Conduct ICT Audits	4 ICT Audit conducted	Number of ICT Audit conducted	4 ICT Audit conducted	Not Achieved	1 ICT Audit conducted.	Lack of ICT skills internally.Late appointment of the audit panel	Signed ICT Audit Reports	0.00	
Conduct Performance Audits	8 PMS Audit (4 SDM & 4 SDA) 8 (4 SDM &SDA) AOP1 conducted	Number of Performance Audit conducted	8 PMS Audit (4 SDM & 4 SDA) 8 (4 SDM &SDA) AOP1 conducted	Achieved	8 PMS Audit (4 SDM & 4 SDA) 8 (4 SDM &SDA) AOP1 conducted	None	Signed PMS and AOP1 Audit Report	0.00		
	Monitoring of implementation of auditor general activities	100% monitoring of implementation of AG activities	Percentage monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	Achieved	100% monitoring of implementation of AG activities	None	Audit Action plan, Agenda, Signed Minutes, proof of payments	5 691 150	

Monitoring of Internal Audit Implementation plan	100% monitoring of Internal Audit Implementation plan	Percentage monitoring of Internal Audit Implementation plan	100% monitoring of Internal Audit Implementation plan	Achieved	100% monitoring of Internal Audit Implementation plan	100% monitoring of Internal Audit Implementation plan	None	None	Internal Audit Implementation plan	0.00
Coordination of Audit Committee and Performance Audit Committee	4 meetings of audit and performance committees coordinated	Number of meetings of audit and performance committees coordinated	4 meetings of audit and performance committees coordinated	Not Achieved	3 meetings of audit and performance committee meeting coordinated	Backlog of 2019-2020 financial year meetings	Fourth Quarter Audit Committee meeting to be held in August 2021	Signed Minutes/Agenda/ Signed AC Reports	500 000	
RISK MANAGEMENT										
To assess, identify, manage risks and uncertainty in order to safeguard assets, enhance productivity and build resilience in to operations by June 2021	Conduct Strategic Risk Assessment and review risk register	Strategic Risk Register in place	Number of Strategic Risk Assessment conducted and Strategic Risk Registers reviewed	Achieved	*1 Strategic Risk Assessment conducted * 4 Strategic Risk Registers reviewed	None	N/A	Signed Strategic Risk Register	R0,00	
	Conduct Operational Risk Assessment and review risk register	Operational Risk Registers in place	Number of Operational Risk Assessment Conducted and Operational Risk Registers reviewed	Achieved	*1 Operational Risk Assessment Conducted *4 Operational Risk Registers reviewed	None	N/A	Signed Operational Risk Registers Reviewed Operational Risk Registers	R0,00	
	Facilitate insurance coverage for municipal assets	1 x Assets Insurance Policy contract entered into	Number of insurance coverage for municipal assets facilitated	Achieved	All insurance coverage for municipal assets facilitated	None	N/A	Signed Assets Insurance Policy contract Insurance additions endorsements	R4 000 000	
	Facilitate Assets Insurance Claims and payments	Insurance claims report facilitated	Percentage processing and facilitation of insurance claims and payments	Achieved	100% insurance claims processing and payments facilitated	None	N/A	Signed Insurance Claims report and Claim register	R500 000	

Manage Security operations and SLA	All incidents reported	All incidents occurred	Number of incidents occurred and managed	All occurred incidents and SLA managed	Achieved	All (18) occurred incidents and SLA managed Formal engagements held with SAPS and CI to resuscitate Sekhukhune based security cluster forum	None	N/A	Signed Security Management report	500 000
Conduct Security Operational sites Assessments	Operational Sites Assessment conducted	Operational Sites Assessment conducted	Number of Security Operational sites assessments conducted	Forty (40) Security Operational sites assessments conducted	Achieved	Fifty Eight (58) Operational sites assessment conducted	None	N/A	Signed Security Operational sites assessment reports	R30 000 000,00
Facilitate Anti-Fraud & Corruption hotline	Fraud and Corruption cases reported and investigated	Fraud and Corruption cases reported and investigated	Number of fraud and corruption cases reported for referral and investigations facilitated	All fraud and corruption allegation cases reported for referral and investigations facilitated	Achieved	Three (03) fraud and corruption case reported to the SAPS for investigation	None	N/A	Signed Fraud and Corruption cases register/report SAPS case numbers	R200 000
Facilitate Risk Management Committee (RMC) meetings	Risk Management training report facilitated	Risk Management training report facilitated	Number of Risk Management Committee (RMC) meetings facilitated	4 x Risk Management Committee (RMC) meetings facilitated	Not Achieved	An advertisement for the vacant position of the Chairperson has been issued and responses received. All Risk Management reports get tabled at the Audit Committee meetings.	Risk Management Committee (RMC) not functional due to the non-existence of a chairperson	Appointment of the Chairperson is underway.	Signed Risk Management report	R0
COMMUNICATIONS, ADVOCACY, SOCIAL FACILITATION, SPECIAL PROGRAMMES AND ARTS & CULTURE										
To facilitate stakeholder & sectoral engagement by June 2021	12 Programmes facilitated	Number of community & sectoral engagements held	8 stakeholder & sectoral engagements facilitated	10 stakeholder & sectoral engagements facilitated	Achieved	None	None	N/A	Attendance Register & Exit report	R 200 000
To provide support to Mayoral Committee by June 2021	12 Mayoral Committee meetings supported	Number of Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	16 Mayoral committee meetings supported	Achieved	None	None	N/A	Attendance Registers	R0.00

To produce newsletters by June 2021	Newsletter & Publications	16 Programmes produced	Number of news letter produced	12 newsletters produced.	Not Achieved	Only 2 External newsletters Produced	Inadequate capacity to complete all the newsletters	Training of staff on short courses will be prioritised.	Newsletters	R342 973
To market and brand events by June 2021	Media Relations and Marketing	12 Events Branded	Number of events Marketed and branded	12 Events marketed and branded	Achieved	14 events marketed and branded.	None	N/A	Exit reports, pictures/publications	R35 724
To undertake website updates by June 2021	Website Management	20 Updates undertaken	Number of Website Updates undertaken	12 Updates undertaken	Achieved	12 website updates undertaken.	None	N/A	Screenshots	R130 329
To facilitate meetings for Traditional Leaders by June 2021	Executive Support and Traditional Leadership Affairs	2 SPLUMA meetings supported	Number of Traditional Leadership meetings facilitated	2 meetings facilitated	Achieved	3 meetings with traditional leadership facilitated.	None	N/A	Attendance registers and exit reports	R20 000
To facilitate strategic events by June 2021	Special Mayoral strategic Events	7 strategic events Facilitated	Number of Strategic Events facilitated	7 strategic events facilitated	Not Achieved	2 Strategic events facilitated	COVID-19 Regulations	Events to be held once covid 19 regulations are relaxed	Attendance registers and exit reports	R294 616
To facilitate Moral Renovation Movement committee programmes by June 2021	Strengthening of Moral Renovation Movement Committee	MIRM committee established	Number of programmes for MIRM committee facilitated	3 MIRM committee programme facilitated	Not Achieved	Two MIRM Meetings held.	COVID-19 Regulations	Event to be held once covid 19 regulations are relaxed	Attendance registers and exit reports	R22 135
To generate Customer Care reports by June 2021	Customer Care Services	24 reports generated	Number of reports generated	24 queries/complains reports on customer care generated	Achieved	24 queries/complains reports on customer care generated	None	N/A	Exit reports	R00 000
To revamp the Call Centre by June 2021	Call Centre Revamping & Maintenance	24 hour outdated call centre system	Number of call centre revamped	1 call centre revamped	Not Achieved	Not done	Inadequate budget	To be done once budgeted	Report	R69 019
To conduct Batho Pele programmes by June 2021	Batho Pele	6 Programmes conducted	Number of Batho Pele Programmes conducted	4 Batho Pele Programmes conducted	Achieved	4 Batho Pele Programmes conducted.	None	N/A	Reports	R35 724
To co-ordinate SODA by June 2021	SODA	2017/2018 SODA held	Number of SODA coordinated	1 SODA coordinated	Achieved	1 SODA coordinated.	None	N/A	Attendance registers and exit reports	R200 000
To facilitate campaigns for the elderly by June 2021	Aged care	2 aged programmes facilitated	Number of Aged Care campaigns facilitated	2 Aged Care campaigns facilitated	Achieved	2 Aged Care campaigns facilitated	None	N/A	Attendance registers and exit reports	R30 000

To facilitate campaigns for the children by June 2021	Children's Care	2 children's activities facilitated	Number of children's campaigns facilitated	2 children's campaigns facilitated	Not Achieved	1 children's campaigns facilitated.	COVID-19 Regulations	Events to be held once covid 19 regulations are relaxed	Attendance registers and exit reports	R30 000
To facilitate campaigns for women by June 2021	Woman Development Initiative	4 Women Programmes facilitated	Number of woman development initiatives facilitated	2 woman development initiatives facilitated	Achieved	2 woman development initiatives facilitated.	None	N/A	Attendance registers and exit reports	R30 000
To facilitate Awareness campaigns for people with disability by June 2021	People with disability	3 Programmes facilitated	Number of awareness campaigns for people with disability facilitated	2 awareness campaigns for people with disability facilitated	Achieved	3 awareness campaigns for people with disability facilitated.	None	N/A	Attendance registers and exit reports	R30 000
To facilitate art and culture programmes by June 2021	Cultural Heritage Celebrations and Language Promotions	2 Programmes facilitated	Number of promotions of indigenous languages and theatre workshop facilitated	2 promotions of indigenous languages and workshop facilitated	Achieved	2 promotions of indigenous languages and workshop facilitated.	None	N/A	Attendance registers and exit reports	R70 526
To coordinate health calendar days activities by June 2021	Coordination of health calendar days activities	3 health calendar days activities conducted	Number of health calendar days activities coordinated	3 Health calendar days activities coordinated	Achieved	3 health calendar days activities coordinated	None	N/A	Attendance registers and exit reports	R30 000
To coordinate district AIDS Council activities by June 2021	Coordination of District AIDS Council activities	4 District Aids Council activities coordinated	Number of district AIDS Council activities coordinated	3 district AIDS Council activities coordinated	Achieved	3 district Aids Council activities coordinated	None	N/A	Attendance registers and exit reports	R30 000,00
To facilitate Youth development programmes by June 2021	Youth Opportunities Expo	3 Programmes facilitated	Number of Youth development programmes facilitated	3 Youth development programmes facilitated	Achieved	3 Youth Development Programmes facilitated	None	N/A	Attendance registers and exit reports	R86 000,00
To facilitate Mayoral sports activities by June 2021	Facilitation of Mayoral Sports activities	2 Mayoral Sport activities facilitated	Number of Mayoral Sport activities facilitated	2 Mayoral Sport activities facilitated	Not Achieved	2 Mayoral Sport activities not held	COVID-19 Regulations	Events to be held once covid 19 regulations are relaxed	Attendance registers and exit reports	R130 000,00

PUBLIC PARTICIPATION, MPAC SUPPORT, SECRETARIAT AND SUPPORT

To facilitate Fora in relation to IGR framework by June 2021	FORA		08 FORA facilitated	Number of fora facilitated	16 Fora facilitated	Achieved		*4 Speakers' Forum on 10/09/20, 07/12/20, 11/03/21, 10/06/21 *4 Chief Whips' Forum held on 21/09/20, 03/12/20, 11/03/21, 10/06/21 and *5 Public participation Forum on 20/08/20, 20/11/20, 20/01/21, 11/03/21, 07/05/21 *2 MPAC Forum on 20/11/20 25/06/21, *2 Secretariat Forum on 17/12/20, 07/06/21.	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	Not achieved		Engagement with stakeholders on 2019/20 Draft AR & 2021/22 Draft IDP/Budget facilitated *District ward committee conference not facilitated	Due to Covid-19 restrictions	District ward committee conference will be facilitated once the Covid-19 restrictions are reviewed	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 and 1 Budget day facilitated	Achieved		1 SODA and 1 Budget day facilitated on 25/03/21 & 20/05/21 respectively	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 council activities facilitated	Achieved		24 schedule of council activities facilitated. *4 Ordinary Council meetings on 29/09/20, 29/10/20, 28/01/21, 29/04/21, *11 Special councils held on 31/08/20, 10/09/20, 25/11/20, 08/12/20, 15/12/20, 18/02/21, 24/02/21, 25/03/21, 30/03/21, 20/03/21, 29/06/21, *20 portfolio committee meetings facilitated	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	Achieved		4 study groups for councillors facilitated	None	None	Attendance Register and Signed Notices.	60 000	

To facilitate public hearing by June 2021	Public hearings	2 public hearing facilitated	Number of public hearing facilitated	2 public hearing facilitated	Achieved	2 public hearings facilitated 17/12/20 & 28/03/21	None	None	Attendance Register and Signed Notices.	0
To facilitate training for councillors by June 2021	Training and development of Cllrs.	3 X training of councillors facilitated	Number of councillors trained	2x councillors trained	Achieved	2x councillors trained on Advanced Diploma in Public Administration and Business Management respectively	None	None	Signed Exit Report.	200 000
To facilitate resolution of Councillors by June 2021	Queries and assistance on travel claims	5 X queries X assistance on claims attended to	Percentage resolution of Cllrs queries facilitated.	100% resolution of Cllrs queries facilitated.	Achieved	100% resolution of Cllrs queries facilitated.	None	None	Signed Exit Report.	0
To facilitate oversight visits by June 2021	Oversights visits	4 oversights visits facilitated	Number of oversight visits facilitated	4 oversight visits facilitated	Achieved	4 oversight visits facilitated	None	None	Signed Oversight Report.	0
To compile and facilitate implementation of Council Resolution Register June 2021	Resolution registers for Council implementation.	4 Resolution registers developed and implemented	Number of Council Resolution registers compiled and coordinated	4 Council Resolution registers compiled and coordinated	Achieved	4 Council Resolution registers compiled and coordinated	None	None	Council Resolution Register.	0
To facilitate Council whippy meetings by June 2121	Council whippy meetings	4 council whippy meetings facilitated	Number of meetings facilitated	4 Council Whippy meetings facilitated	Achieved	4 Council Whippy meetings facilitated	None	None	Attendance Register and Signed Notices.	20 000
To review public participation policies by June 2021	Review of public participation policy.	1 public participation policy reviewed	Number of public participation policy reviewed	1 public participation policy reviewed	Not achieved	Draft review policy not submitted to Council for approval	HR department did not process the submission of the draft policy	HR Unit to submit the draft policy in the next ordinary council meeting	Attendance Register and Signed Notices.	0
To facilitate working sessions for by June 2021	Working sessions for Cllrs.	8 working sessions facilitated	Number of working sessions facilitated	8 working sessions facilitated.	Achieved	21 Working sessions facilitated	None	None	Attendance Register and Signed Notices.	400 000

LOCAL ECONOMIC DEVELOPMENT

PLANNING AND ECONOMIC DEVELOPMENT										
2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN										
MEASURABLE OBJECTIVE	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	PROGRESS (Achieved/ not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	EVIDENCE	BUDGET 2019-2020
LOCAL ECONOMIC DEVELOPMENT (LED)										
To create 38 job Opportunities through EPWP by June 2021	Implementations of EPWP	47 job opportunities created through EPWP	Number of jobs created through EPWP	38 jobs created through EPWP	Achieved	38 jobs created through EPWP	None	None	Appointment letters	R 110 360 (Incentive Grant)
To facilitate Enterprise and Supplier Development (ESD) Programme by June 2021	Facilitate Enterprise and Supplier Development Programme	114 SMMEs appointed for ESD programme	Number of trainings provided through the ESD programme	3 trainings provided through ESD programme	Not Achieved	1 training provided through the ESD programme (09 June 2021)	Trainings were not achieved due to compliance to Covid 19 protocols	To request extension of Memorandums of Agreements with Professional Service Providers for 1 year	*Signed ESD reports *Attendance 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 Production Support Unit	500 farmers supported through Farmer Production Support Unit	Achieved	822 farmers supported through Farmer Production Support Unit	None	None	*Signed Reports	R 12 336 000 (DRDLR)
To monitor the implementation of Mining Social and Labour Plans (for water & sanitation) by June 2021	Monitoring of the implementation of Mining Social and Labour Plans (for water & sanitation)	None	Number of reports on the monitoring of Mining Social and Labour Plans provided	4 reports on the monitoring of Mining Social and Labour Plans provided	Achieved	4 report on the monitoring of Mining Social and Labour Plans provided	None	None	*Signed Reports	R 0
To facilitate District Economic Development Forums (Mining, Tourism, LED & Agric.) by June 2021	Facilitate District Economic Development Forums (Mining, Tourism, LED & Agric.)	District Economic Development Forums (Mining, Tourism, LED & Agric.) established	Number of District Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	4 Economic District Development Forums (Mining, Tourism, LED & Agric.) facilitated	Not Achieved	District Economic Development Forum (Tourism, LED and Agric) facilitated	Facilitation of Mining Forum delayed due to endorsement of Terms of Reference by stakeholders	To be held in the 1st quarter of 2021/2022	*Signed Reports	R 50 000

SPATIAL RATIONALE

SPATIAL RATIONALE										
-2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN										
MEASURABLE OBJECTIVE	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	PROGRESS (Achieved/Not Achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	EVIDENCE	BUDGET 2021
SPATIAL RATIONALE										
To facilitate Joint District Municipal Planning Tribunal (JDMPT) sittings by June 2021	Facilitate Joint District Municipal Planning Tribunal (JDMPT) sittings	4 JDMPT sittings facilitated	Number of JDMPT sittings facilitated	4 JDMPT sittings facilitated	Not Achieved	3 JDMPT sittings were facilitated	Modalities with local municipalities lapsed on 31st March 2021	The processes to re-establish the committee commenced	*Signed Reports *Attendance registers	R 500 000
To facilitate Land Acquisition for District Municipal Offices by June 2021	Facilitate Land Acquisition for District Municipal Offices	Land owned by different entities is available for development	Number of engagements for land acquisition for development of District Municipal Offices facilitated	6 engagements for land acquisition for development of District Municipal Offices facilitated	Achieved	Seven (7) engagements were facilitated for acquisition of land for development of District Municipal Offices	None	None	*Signed Reports *Attendance registers *Signed MOU	R568 000
To process Land Development applications in line with the reviewed SDF by June 2021	Process Land Development applications in line with the reviewed SDF	Processed 23 Land Development applications in line with the reviewed SDF	% of received Land Development applications processed in line with reviewed SDF	100% of received Land Development applications processed in line with reviewed SDF	Achieved	100% of 2 received applications were processed	None	None	*Application register *Signed Support letters	R 0
To spatially reference the District Development Plan (DDP) capital projects by June 2021	Spatial referencing of District Development Plan (DDP) capital projects	None	Number of District Development Plan (DDP) capital projects spatially referenced	50 District Development Plan (DDP) capital projects spatially referenced	Achieved	50 District Development Plan (DDP) capital projects spatially referenced	None	None	Spatially referenced Maps	R 50 000

FINANCIAL VIABILITY

BUDGET AND TREASURY										
2020/2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN										
MEASURABLE OBJECTIVE	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	PROGRESS (Achieved/Not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTION	EVIDENCE	BUDGET 2020/2021
Audit Outcome	Qualified Audit Opinion with emphasis for matters of 2018/2019	AG opinion	Unqualified AG audit opinion	12 monthly reconciliations (Debtors, Bank, Investments, Grants)	Achieved	12 month reconciliations prepared and reviewed	Timely reviews on the reconciliation	Fully capacitated Reporting unit	Signed reconciliations	R0
				All supporting documents scanned	Achieved	All the payment vouchers scanned excluding the accruals which will be scanned after the payment effected.	NONE	NONE	Invoice register	R0
				Compile AFS and APR within the legislated time frame	Achieved	AFS compiled and submitted by 30 October 2020. The Draft Annual Performance Report was also submitted together with AFS	NONE	NONE	Proof of receipt	R0
				AG action plan developed and implemented.	Achieved	AG action plan developed and implemented. The action plan was in May 2021 Budget & Treasury Portfolio and Council for approval.	The audit was completed by 31st March 2021, therefore there is limited time to complete activities.	The adherence to the timelines and close monitoring of the activities to be completed.	Supporting documents/ Proof of completed activities/Confirmation from Internal audit	R0
Irregular Expenditure	Irregular expenditure in the 2018/2019	Section 32 expenditure amount reported.	Compliance with management of MFMA section 32	Compliance with management of MFMA section 32	Achieved	Compliance with management of MFMA section 71 or 52 financial reports.	None	None	Sect 52	R0
Budget Credibility	100% 2019/2020 approved budget and Funded	Credible and funded budget adopted.	Compliance with management of MFMA section 18	Compliance with management of MFMA section 18	Achieved	100% credible and funded budget adopted. The 2021/2022 budget was approved on the 27 May 2021.	None	None	Council resolution	R0
		R5m CRR	Budget cash back	R10m CRR	Not achieved	R8 794 729.86 interest received for the year	None	None	Investment certificate	R0

Payment of creditors	80% of valid, complete and received invoices (7 days before lapse of 30 days)	Number of creditors paid (within 30 days against all invoices)	% payment of valid and complete received invoices	100% payment of valid and complete received invoices	Achieved	100% payment of valid and complete received invoices. There were 2514 invoices received for the year of 2020/2021. The 2133 invoices represents 100% valid and complete invoices and were paid. 381 invoices were invalid and therefore were not paid.	None	None	Invoice register	R0
Personnel budget	2019/2020 salaries paid by 25th and 3rd party payment paid on/before the 7th.	100% payment of salaries 25th and 3rd party payment paid on/before the 7th.	% payment of salaries 25th and 3rd party payment paid on/before the 7th.	100% payment of salaries 25th and 3rd party payment paid on/before the 7th.	Achieved	100% payment of salaries 25th and 3rd party payment paid on/before the 7th.	None	None	Payment voucher	R0
	Travel claims to be paid by the 15 th	Travel claims to be paid by the 15 th	% Travel claims to be paid by the 15 th	100% travel claims to be paid by the 15 th	Achieved	The travel claim were paid by the 15 th	None	None	Payment voucher	R0
Liquidity and cash balances.	MFMA Circular 71 ratios	MFMA Circular 71 Liquidity ratio of 1.5:1	Liquidity ratio of above 1.5 and above	1.5:1 Liquidity ratio	Not Achieved	1.33:1 liquidity ratio was reported in June 2021	The poor cash flow planning in terms of creditors payments. Which leads to early withdrawal of the investment which leads to penalties by financial institutions.	There must be weekly cashflow projections for all creditors.	Sect 82	R0
Efficiency and functionality of supply chain management	Implementation of SCM procurement plan	Proper implementation of Procurement plan	% implementation of Procurement plan (MIG, RBIB, WSIG and all other tenders)	100% implementation of Procurement plan (MIG, RBIB, WSIG and all other tenders)	Not achieved	70% projects were awarded	Committees sittings is a challenge	Fixed calendar dates for committee meetings	Minutes of the committees and evaluation reports	R0
Manual GRAP Compliant Fixed	Manual GRAP Compliant Fixed	% accounting of Assets	% accounting of Assets	100% accounting of Assets	Not Achieved	1. Physical verification and conditions assessment of WJP projects 2. Updated Regs (Water and Sanitation Additions ,WJP, Retention and Commitment register, Unbundling and capitalisation of Assets, Update new additions 3. Depreciation run	None	None	GRAP Compliant Fixed Assets Register	R0

To provide sound financial management	Identification of potential areas to be billed	*Collections and capturing of consumer Data from 5 areas identified for potential billing. *Billing of 5 identified areas for potential revenue	Number of areas with revenue potential to be billed	Collection of data and billing of 5 areas with revenue potential	Not achieved	3 of the 5 Areas have been captured but not billed	Finalise the capturing of the remaining 2 areas and bill	Data Collection report and Summary of billing reports	R5,230 125
	Meter reading	74% Verification and reading of 41133 customers' meters	% of customer's meters validated and read	80% of customer's meters validated and read	Not achieved	75,19% of meters were read	Political intervention is canvassed and to be scheduled after lockdown	Meter reading report	R7,312 255
	Billing of Customers	Billing of 70 % of 41133 customers	% of customers billed	80% of 56113 customers to be billed	Achieved	80% of 56113 customers have been billed	Political intervention is canvassed and to be scheduled after lockdown	Billing report	R0
	Improve collection rate	Improve the collection rate to 75%	% improvement of collection rate	75% of revenue collected against the billing	Not Achieved	Lack of internal capacity to effect disconnection	Extend scope of Meter reader to do disconnection	Collection rate report	R1,976,208
	Payment of debts by Government Dept.	R241m. debt book	% Reduction of debt book	2% reduction of debt book	Not achieved	Debt book increase by 1,23%	Extend scope of Meter reader to do disconnection	Debtors age analysis report	R2,823,154
	Free basic services	R13 Million owed by government institutions	% Collection of government debt	50% Collection of Government debt	Not Achieved	2,65% Collection of government debt	Letters to government institutions and Coghsta	Indigent payment report	R200 000
		Indigent register for 2019/2020	% of indigent customers	10% increase in indigent customers	Achieved	15 % Indigent customers registration data have been collected	Conduct indigent awareness	Indigent register for 2020/2021	R1,5M

**SEKHUKHUNE DEVELOPMENT
AGENCY**

DRAFT 2019-2020 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

SEKHUKHUNE DEVELOPMENT AGENCY										
2020-2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN										
MEASURABLE OBJECTIVE	PROJECT	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	PROGRESS (Achieved/Not achieved)	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTIONS	EVIDENCE	BUDGET 2020/2021
To facilitate collaboration in Mining Input Supplier Park(MISP) by June 2021	Mining Input Supplier Park (MISP)	None	Number of MOU signed between LEDET, LEDA and CLENCOR	1 MOU signed between LEDET, LEDA and CLENCOR	Not Achieved	Participated in the meeting to draft quatrapratic agreement as new approach to SEZ	The agreement does not make provision for SDA as signatory. Ony DTIC, LEDET, SDM and	SDA to sign agency to agency agreement with LEDA on areas of co-operation	* Attendance register*Signed MOU	R 0
To facilitate provisioning of broadband connectivity as a business enabler by June 2021	Digital Economy	Linpopo Connexion (LCX)	Number of Funders Secured	1 Funder Secured	Achieved	signed MOU in place	None	None	Funding approval letter	R 0
To facilitate wild life empowerment programmes by June 2021	Wild-Life Empowerment programmes	Signed MOU with Ekim Wild life	Number of Funders Secured	1 Funder Secured	Not Achieved	Correspondance sent to the private partner	Delays on the part of the private partner to secure funding	Sent a formal correspondence to seek update and progress	Funding approval letter	R 0
To promote tourism in the district by June 2021	District Tourism Route	District Tourism Route in place	Number of District Tourism Routes promoted	3 District Tourism Routes promoted	Achieved	tourism route event held in Tubatse on the 30/03/2021	None	N/A	Tourism guide map* Attendance registers	R 0
To facilitate partnership for cotton Farming Programme by June 2021	Cotton Farming Programme	Outlook Report on cotton textile Industry in place	Number of partnerships for cotton Farming Programme facilitated	2 partnerships for cotton Farming Programme facilitated	Achieved	Partners secured and expresion of interest advertised	None	N/A	Signed MOU's* Business plan	R 0
To facilitate the development for Mining Beneficiation study by June 2021	Mining Beneficiation study	Signed MOU with MINTEK	Number of Mining Beneficiation Studies Facilitated	1 Mining Beneficiation Study Facilitated	Not Achieved	Letter sent to MINTEK on the 26/03/2021 as a reminder to the commitment and request for meeting	MINTEK has not yet responded to SDA's request for intervention	N/A	Process Plan*Draft mining beneficiation study	R 0

To facilitate Youth Entrepreneurship development and support by June 2021	Youth Entrepreneurship Development and Support	Signed MOU with Youth Entrepreneurship Project (YEP) in place	Number of Funding proposals developed	3 Funding proposals developed	Achieved	Funding application for youth project done through Japanes Embassy	None	N/A	3 Funding proposals	R 0
To facilitate establishment of electrical vehicle manufacturing factory by June 2021	Establishment of electrical vehicle manufacturing factory	Signed MOU with EISOWAVE (PTY) LTD in place	Number of electrical vehicle manufacturing factory facilitated	1 electrical vehicle manufacturing factory facilitated	Not Achieved	Facilitation session held with the private Eisowave towards establishment of the factory	Delays by the investor to built factory	eisowave to finalise funding with the banks and agreement with GLENCOR	Business plan *Electrical vehicle manufacturing Factory	R 0
To facilitate supply of VIP toilets to emerging contractors by June 2021	Supply of VIP toilets materials to emerging contractors	Signed MOU Betnum Pty (Ltd)	Number of VIP sanitation Top structure supplied to emerging contractors	1600 VIP sanitation Top structure supplied to emerging contractors	Not achieved	Letter sent to Parent municipality	pending legal matter between private party and municipality	faciliate council resolution to rescint previous council resolution and faciliate appitnemt of	*Proof of payment *signed report	R 0
To provide support to SMMEs and co-operatives by June 2021	Support to SMMEs and Co-operatives	Draft Funding Policy in place	Number of SMME's/ Cooperatives financially supported	4 SMME's/Cooperatives financially supported	Achieved	Call for proposals issued in April 2021	None	N/A	*Funding report * Funding Approval Letters	R 0
To facilitate funding proposals for replacement of Malekana Steel Bridge by June 2021	Funding proposals for replacement of Malekana Steel Bridge	3 Funding commitment letters	Number of funding proposals facilitated	4 funding proposals facilitated	Achieved	Funding confirmation commitments contained in the signed agreement between funders and implimenting	None	N/A	*Funding reports * Commitment letters	R 0
To facilitate funding proposals for Agricultural Sills Development by June 2021	Agricultural Skills Development funding proposal	Agri-SETA accreditation certificate in place	Number of funding proposals submitted to Agri-SETA	2 funding proposals submitted to Agri-SETA	Achieved	Funding application submitted to AgriSETA and NSF	None	N/A	Funding proposals	R 0

To maintain SDA website by June 2021	SDA website maintenance	Previous website	Number of functional website maintained	Achieved	Website maintained and updated in the 4TH Quarter until 28/02/2021	Expiry of contract	Transfer Website to SDM IT Unit	Appointment letter * Functional website	R 0
	ERF 488 Development	Council resolution	Number of feasibility studies developed	Not Achieved	TOR's developed and in place and submitted for SCM Bid processes	Delays in adverts due to specification gaps	Advertise in the 1st Q of 2021/2022		
To hold Annual General Meeting by June 2021	Stakeholder management	2018/19 AGM Report	Number of AGM's and stakeholder engagements held	Not Achieved	None	Due to re-constitution of the new board and need to engage in strategic	Strategic review and AGM, postpone to 1st Q of 2021/2022 due to Covid19	*AGM report *attendance registers	R 0