



SEKHUKHUNE
District Municipality

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2023/2024 QUARTER 3 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

BASIC SERVICE DELIVERY

QUARTER-3 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2023 - 2024

KPA : Basic Services Delivery

Objectives	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
To improve water service provisioning by June 2024	Water incidents	Percentage of registered water incidents resolved within 14 days	4500 registered water incidents resolved within 14 days	80% registered water incidents resolved within 14 days	80% registered water incidents resolved within 14 days	95% registered water incidents resolved within 14 days	Achieved	None	None	Incidents report
To improve water service provisioning by June 2024	Sanitation incidents	Percentage of registered sanitation incidents resolved within 14 days	800 registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	98% registered sanitation incidents resolved within 14 days	Achieved	None	None	Incidents report
To improve water service provisioning by June 2024	Bulk Water Purchases	Number of waters purchased	2515,5 waters purchased	2515,5ML of water purchased	628,75ml of water purchased	9720ml of water purchased	Achieved	None	none	Summary meter readings report
To improve water service provisioning by June 2024	Electricity Usage	Number of KWH electricity used	246 399,312 KWH of electricity used	261 399,312 KWH of electricity used	65,349,828 of electricity used	12137622 of electricity used	Achieved	None	None	Summary meter readings report
To improve water service provisioning	Borehole Development	Number of boreholes developed	20 boreholes developed	20 boreholes developed	5 boreholes developed	0 boreholes developed	Not Achieved	Target achieved in the second quarter.	Target achieved in the second quarter.	Signed report

by June 2024	Provision of water through water tankers	Number of Kilolitres of water provided through water tankers	315 360 kl of water provided through water tankers	243 000 kl of water provided through water tankers	42660 kl of water provided through water tankers	43486 kl of water provided through water tankers	Achieved	None	None		Signed report
To improve water service provisioning by June 2024	Refurbishment of Praktiseer WTW	Number of WTW (Praktiseer) refurbished	Dilapidated WTW	1 WTW (Praktiseer) refurbished	Appointment /Technical report	Service provider appointed and technical report done	Achieved	None	None		Signed report
To improve water service provisioning by June 2024	Feasibility studies - Praktiseer	Number of feasibility studies conducted (Praktiseer)	New project	1 feasibility study conducted (Praktiseer)	Appointment and site Assessments	Service provider appointed and site assessment done.	Achieved	None	None		Feasibility study & Technical report
To improve water service provisioning by June 2024	Feasibility studies - Leeuwfontein	Number of feasibility studies conducted (Leeuwfontein)	New project	1 feasibility study conducted (Leeuwfontein)	Appointment and site Assessments	Service provider appointed and site assessment done.	Achieved	None	None		Feasibility study & Technical report
To improve water service provisioning by June 2024	Feasibility studies - Monsterlus	Number of feasibility studies conducted (Monsterlus)	New project	1 feasibility study conducted (Monsterlus)	Appointment and site Assessments	Service provider appointed and site assessment done.	Achieved	None	None		Feasibility study
To improve water service provisioning by June 2024	Feasibility studies - Mapodile	Number of feasibility studies conducted (Mapodile)	New project	1 feasibility study conducted (Mapodile)	Appointment and site Assessments	Service provider appointed and site assessment done.	Achieved	None	None		Feasibility study

To improve water service provisioning by June 2024	Feasibility studies - Waalkraal RDP	Number of feasibility studies conducted (Waalkraal RDP)	New project	1 feasibility study conducted (Waalkraal RDP)	Appointment and site Assessments	Service provider appointed and site assessment done.	Achieved	None	None	Feasibility study & Technical report
To improve water service provisioning by June 2024	Feasibility studies - Motetema	Number of feasibility studies conducted (Motetema)	New project	1 feasibility study conducted (Motetema)	Appointment and site Assessments	Service provider appointed and site assessment done.	Achieved	None	None	Feasibility study & Technical report
To improve water service provisioning by June 2024	Feasibility studies Jane Furse RDP	Number of feasibility studies conducted (Jane Furse RDP)	New project	1 feasibility study conducted (Jane Furse RDP)	Appointment and site Assessments	Service provider appointed and site assessment done.	Achieved	None	None	Feasibility study
To comply with regulations by June 2024	Registration of servitudes	Number of Servitudes Registered	Water Service Infrastructure	01 Servitude Registered	Appointment and site establishment	Service provider appointed and site assessment done	Achieved	None	None	Proof of registration
To comply with regulations by June 2024	Awareness Campaign	Number of Awareness Campaigns conducted	New Project	08 Awareness Campaigns conducted	02 Awareness Campaigns conducted	02 Awareness Campaigns conducted	Achieved	None	None	Progress reports
To comply with regulations by June 2024	Water use licence	Number of Water Use Licences applied	05 Water Use Licences in place	01 Water Use Licences applied	Appointment and site establishment	Service provider appointed and site assessment done	Achieved	None	none	Proof of applications
To develop Road Asset Management Plan by June 2024	Development of Rural Roads Asset Management System	Number of km of Roads assessed, traffic counting stations completed	Desk top studies and the first rounds of Visual Conditions	3 000km of Roads assessed, 200 traffic counting stations completed	1500 Roads assessed, 50 traffic counting stations completed	1500 Roads assessed, 0 traffic counting stations completed	Not Achieved	late start of activities due to delayed transfer of grant by DoT	Accelerate rate of progress on site	Progress Reports

To reduce water services backlog with 90% by June 2024	Construction of Mooihoek bulk water supply Phase G1.1	Number of km of bulk pipeline and package plant type clarifier constructed	1 X 5 Ml concrete reservoir completed Phase 4BA	Construction of 3 Kilometres of bulk water supply pipeline. Construction of 1 package plant type clarifier constructed	1.5 Kilometres of bulk water supply pipeline. Constructed	1.9Kilometre s of bulk water supply pipeline. Constructed	Achieved	None	None	Progress Reports
To reduce water services backlog with 90% by June 2024	Nebo BWS Commission Malekana to Jane Furse Pipeline	Number of Kilometers of bulk water supply pipeline inspected, Kilometers of bulk water supply pipeline tested and commissioned and Command reservoir tested and commissioned	Nebo Phase1A completed and not commissioned	31 Kilometers of bulk water supply pipeline inspected 31 Kilometers of bulk water supply pipeline tested and commissioned 1 Command reservoir tested and commissioned	15 Kilometers of bulk water supply pipeline commissioned 0 command reservoir tested	0 Kilometers of bulk water supply pipeline commissioned 0 command reservoir tested	Not Achieved	Delays on implementation of project due to scope confirmation between SDM and PSP	SDM to make a decision on the scope to be implemented	Progress Reports
To reduce water services backlog with 90% by June 2024	Nebo BWS Makgeru to Schoonoord BWS	Number of km of bulk pipeline constructed.	18.2 Km of Schoonoord bulk water supply pipeline in Makgeru. 10ML Command Concrete Reservoir in	4km of bulk pipeline constructed.	0.5 of bulk pipeline constructed	0 bulk pipeline constructed	Not Achieved	Project stopped by community of Ward 14 on the 3rd of October 2023 demanding that in their area there	Technical report and business plan have been submitted to DWS for approval for project to be implemented under WSIG funding stream.	Progress Reports

							Schoonoord constructed					should be a reticulation project implemented ASAP.			
To reduce water services backlog with 90% by June 2024	Nebo BWS Carbonites/Spits kop	Number of feasibility study ready for implementation.	25km gravitational bulk pipeline and pump station	1 feasibility study ready for implementation.	No activity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No activity	
To reduce water services backlog with 90% by June 2024	Moutse BWS Project (7 to 12)	Number of Kilometres of bulk water supply pipeline tested and commissioned	30 Kilometres of bulk water supply pipeline constructed and tested	10 km of bulk water supply pipeline tested and commissioned	No activity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No activity	
To reduce water services backlog with 90% by June 2024	Moutse BWS Project 13 & 14	Number of mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station.	1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6	2 Mechanical and Electrical (M & E) components tested and commissioned for the extensions to the Groblersdal Water Treatment Works and pump station. Civil works for 1 clarifier and 1 filter. Rebuilding of walls.	1 and Electrical (M & E) components tested and commissioned for the extensions to the Groblersdal Water Treatment Works and pump station. Civil works for 1 clarifier and 1 filter. Rebuilding of walls.	0 and Electrical (M & E) components tested and commissioned for the extensions to the Groblersdal Water Treatment Works and pump station. Civil works for 1 clarifier and 1 filter. Rebuilding of walls.	Not Achieved	"Installed Pumps and motors requires refurbishment. Acceleration of commissioning is depended on refurb and testing on project 2-4"	"Contractor appointed sub-contractor to refurbish pumps and motors. Contractor presently working on plant evaluation (development processing assessment) Accelerate the commissioning of project 2-4 by submitting business plan for approval to DWS under WSIG."	Progress Reports					
To Implement scope through	Maebe Water Intervention Project "Phase IV	Number of Reverse Osmosis Plant and	4 kilometres of water pipeline and	1 Reverse Osmosis Plant and Wastage Line	1 Reverse Osmosis Plant and Wastage Line	0 Reverse Osmosis Plant and Wastage Line	Not Achieved	Delayed start of the works and delivery of	Contractor submits acceleration plan and submit extension of time.	Progress Reports					

tender contracting strategy by June 2024	Wastage Line to specified discharge point constructed	2 boreholes completed	to specified discharge point constructed	to specified discharge point constructed	to specified discharge point constructed	RO Plant components			
To Implement scope through tender contracting strategy by June 2024	Phokwane/Brooklyn Water Supply	Number of boreholes, pipeline and elevated steel tank constructed	Approved Business Plan	1 borehole, 2.4 km pipeline and 80kl elevated steel tank constructed	No activity	N/A	N/A	No activity	
To Implement scope through tender contracting strategy by June 2024	Commissioning of Moutse bulk pipeline	Percentage of Conditions assessment report and Remedial works for damaged and vandalised components done	Moutse bulk pipeline	100% of Conditions assessment report and 30% Remedial works for damaged and vandalised components done	No activity	N/A	N/A	No activity	
To Implement scope through tender contracting strategy by June 2024	Mabulela Water Supply Project	Number of water sources developed and elevated tanks installed	1 borehole drilled, equipped and tested. 2 10kl storage tanks installed	1 Water Source developed, and 2 x 10 kl elevated tanks installed.	No activity	N/A	N/A	No activity	
To Implement scope through tender contracting strategy by June 2024	Legolaneng VIDP Sanitation Project	Number of VIDP sanitation units constructed	0 VIDP Constructed	440 VDIP sanitation units constructed	No activity	N/A	N/A	No activity	
To Implement scope	Enkosini Water Supply Project	Number of reticulation pipeline	Refurbishment of 1	1km reticulation pipeline	1km reticulation pipeline	0km reticulation pipeline	Finalise the approval of VO	fastrack the submission and approval of VO	Progress Reports

through tender contracting strategy by June 2024		constructed, and refurbishment of package plant and steel tank.	Package Plant	constructed, and 1 package plant and steel tank refurbished	constructed, and 1 package plant and steel tank refurbished	constructed, and 1 package plant and steel tank refurbished	Not Achieved	Delay in signing SLA	Fastrack signing of SLA	Progress Reports
To Implement scope through tender contracting strategy by June 2024	Ga-Marishane Village water supply	Number of km of reticulation network constructed	1.1ML Reservoir, Water Treatment Plant and 3.6-kilometre bulk pipeline	3 km of reticulation network constructed.	Tender advert and closing	Draft Tender document submitted	Not Achieved	Delay in signing SLA	Fastrack signing of SLA	Progress Reports
To Implement scope through tender contracting strategy by June 2024	Tukakgomo Water Intervention	Number of km of pipeline constructed and water metres installed, Refurbish the existing boreholes and refurbish the low lift pump station.	3.5 km of pipeline and water abstraction point	2.4 km of pipeline constructed, and 185 water metres installed. Refurbish the existing three boreholes and refurbish the low lift pump station.	1.4 km of pipeline constructed, and Refurbish the existing three boreholes and refurbish the low lift pump station.	0 km of pipeline constructed, and. Refurbish the existing three boreholes and refurbish the low lift pump station not done.	Not Achieved	Delay in procurement processes and social issues	Fastrack procurement and social issues	Progress Reports
To Implement scope through tender contracting strategy by June 2024	Laersdrift Water supply	Number of elevated steel tank erected, borehole refurbished, drilled and equipped, reticulation pipeline constructed, and house connections done.	Feasibility studies and business plan	60kl elevated steel tank erected, 2 boreholes refurbished, drilled and equipped, 5,6km of reticulation pipeline constructed and 810 house connections done.	1 boreholes refurbished, 1 borehole drilled and equipped, 1km of reticulation pipeline constructed and 400 house connections done.	0 boreholes refurbished, 0 borehole drilled and equipped, 0km of reticulation pipeline constructed and 0 house connections done.	Not Achieved	Delay in appointment of service provider.	The appointment will be done in quarter 4.	Progress Reports

To Implement scope through tender contracting strategy by June 2024	Malekana Regional Water Scheme	Number of Km of bulk and reticulation pipeline constructed, and number of steel tanks installed	14 kilometres of water pipeline and 4 reservoirs completed	102 Km of bulk and reticulation pipeline constructed. 1 Steel tank installed	30.814 Km of bulk and reticulation pipeline constructed.	13.247Km of bulk and reticulation pipeline constructed	Not Achieved	Social issues. Subcontractors stopping the project due to nonpayment by the main contractors	Constant continuous engagement by ISD is essential.	Monthly Progress Reports
To Implement scope through tender contracting strategy by June 2024	Lebalelo South Phase 3(Ga - Maroga & Motlolo)	Number of km of bulk and reticulation pipeline constructed. Number of packaged water treatment plant and water meters and house connections constructed. Number of boreholes refurbished.	10 Kilometers of bulk line constructed .	5.6km bulk and 24km reticulation pipeline constructed. 1 packaged water treatment plant and 912 water meters and house connections constructed. 3 boreholes refurbished.	1,2km bulk pipeline constructed.	1,19km bulk pipeline constructed.	Achieved	None	None	Progress Reports
To Implement scope through tender contracting strategy by June 2024	Upgrading of De Hoop WTW	Number of sludge dams and 1chemical dosing building constructed	Ga Malekana 12Ml Water Treatment Works	2 sludge dams and 1 chemical dosing building constructed	Demolishing of Department of Agriculture office. Excavation for sludge dams	Demolishing of Department of Agriculture office not done. Excavation for sludge dams done	Not Achieved	Dispute regarding relocation of offices	Matter was resolved between the parties	Progress Reports
To Implement scope through tender contracting strategy by June 2024	Upgrading of Groblersdal Luckau Bulk Water Scheme Phase 1	Number of Km for bulk pipeline constructed	Groblersdal 12Ml Water Treatment Works	21 Km of bulk pipeline constructed	6 Km of bulk pipeline constructed	0 Km of bulk pipeline constructed	Not Achieved	Delays in the delivery of pipes and Delays in the approval of construction work permit.	Adherence to procurement plan.	Monthly Progress Reports

To Implement scope through tender contracting strategy by June 2024	Upgrading of Groblersdal Luckau Bulk Water Scheme Phase 2	Number of Km for bulk pipeline constructed	Groblersdal 12Ml Treatment Works	3Km of bulk pipeline constructed	1km of bulk pipeline constructed	0km of bulk pipeline constructed	Not Achieved	Capacity in the planning unit to analyse the designs	Expedite filling of vacant posts in the planning unit	Monthly progress report
To Implement scope through tender contracting strategy by June 2024	Upgrading of Groblersdal Luckau Bulk Water Scheme Phase 2	Percentage concrete reservoirs and booster pump station constructed.	Groblersdal 12Ml Water Treatment Works	50% of concrete reservoir and booster pump station constructed	25% of concrete reservoir and booster pump station constructed	0% of concrete reservoir and booster pump station constructed	Not Achieved	Capacity in the planning unit to analyse the designs	Expedite filling of vacant posts in the planning unit	Monthly progress report
To Implement scope through tender contracting strategy by June 2024	Moutse East and West Water Reticulation phase 1	Number of Km of reticulation pipeline constructed	Groblersdal 12Ml Water Treatment Works	21 Km of reticulation pipeline constructed	7 Km of reticulation pipeline constructed	0,14 Km of reticulation pipeline constructed	Not Achieved	None	None	Monthly progress report
To Implement scope through tender contracting strategy by June 2024	Moutse East and West Water Reticulation phase 2	Number of Detailed Designs Water Reticulation	Groblersdal 12Ml Water Treatment Works	1 Detailed Designs Completed for Water reticulation	No activity	N/A	N/A	N/A	N/A	No activity
To Implement scope through tender contracting strategy by June 2024	Mampuru Bulk Water Scheme	Percentage of preliminary Designs completed	Ga-Malekana 12Ml Water Treatment Works	100% Preliminary Designs Completed	75% Preliminary Designs Completed	0 Preliminary Designs Completed	Not Achieved	Scope change/review due to insufficient water supply from the De Hoop WTW.	Appraisal of the new proposal and approval of the technical addendum by DWS	Signed progress report
To Implement scope	Rutseng Water Intervention	Number of reticulation pipeline	Rutseng water network	0,6m reticulation pipeline	0,6m reticulation pipeline	6m reticulation pipeline	Achieved	None	None	Progress Reports

through tender contracting strategy by June 2024		constructed, and refurbishment of existing concrete reservoir and steel tank.		constructed, and 1 concrete reservoir refurbished, and steel tank refurbished	constructed, and 1 concrete reservoir refurbished, and steel tank refurbished	constructed, and 1 concrete reservoir refurbished, and steel tank refurbished					
To Implement scope through tender contracting strategy by June 2024	Eenzaam Water Supply (work package 1)	Number of Business Plan developed and ready for implementation.	Eenzaam water network	1 Business Plan developed and ready for implementation.	1 Business Plan developed and ready for implementation.	1 Business Plan developed and ready for implementation.	Achieved	None	None	Progress Reports	
To Implement scope through tender contracting strategy by June 2024	Kgotlopong Water Supply (work package 1)	Number of Business Plan developed and ready for implementation.	Kgotlopong water network	1 Business Plan developed and ready for implementation.	1 Business Plan developed and ready for implementation.	1 Business Plan developed and ready for implementation.	Achieved	None	None	Progress Reports	
To Implement scope through tender contracting strategy by June 2024	Motlailana and Makgemeng Water supply	Number of Km of bulk & reticulation pipeline, yard connections and concrete reservoirs constructed.	5,16 Kilometers bulk line constructed	2,3 Km of bulk & reticulation pipeline, 317-yard connections and 2 concrete reservoirs constructed.	2.3 Km of bulk & reticulation pipeline, 317-yard connections and 2 concrete reservoirs constructed	0 Km of bulk & reticulation pipeline, 317-yard connections and 2 concrete reservoirs constructed	Not Achieved	"Motlailana: Waiting for invoice from ESKOM for electrification of second borehole Makgemeng: Slow progress by the main contractor."	"Motlailana invoice will be paid as soon as when the funds are available. Makgemeng: Contractor is on penalty "	Monthly Progress report	
To Implement scope through tender contracting strategy by June 2024	NSD07 Regional Water Scheme Construction of reservoirs	Number of bulk pipelines constructed, and concrete reservoirs completed	13 Kilometres of bulk pipeline constructed ; 3 reservoirs completed	1km of bulk pipelines constructed and 2 concrete reservoirs completed	No activity	N/A	N/A	N/A	N/A		

To Implement scope through tender contracting strategy by June 2024	De Hoop/Nebo Plateau/Schoonoord Water Scheme Villages: Ga Mogashoa (Senkapudi) and Ga- Mogashoa (Manamane)	Number of water reticulation pipeline constructed	100,1 kilometres of water pipeline constructed	3 kilometres of water pipeline constructed	0.5 kilometres of water pipeline constructed	0 kilometres of water pipeline constructed	Not Achieved	Contractor currently not on site	Several meetings were held with service provider and SDM Senior Management to resolve the challenges and map the way forward to resume and complete the project of which the decisions are still outstanding.	Monthly progress report
To Implement scope through tender contracting strategy by June 2024	Lebalelo South connector pipes and reticulation	Number of steel tanks erected	11 Steel tank erected	3 Steel tank erected	N/A	N/A	N/A	N/A	N/A	No activity
To Implement scope through tender contracting strategy by June 2024	Olifantspoort South Phase- Completion of Contract 16, 19, 22	Number of pipelines hydraulically tested and commissioned. Number of self-supportive borehole solar installation	8 x boreholes developed and 6505m bulk pipeline constructed .	No activity	N/A	N/A	N/A	N/A	N/A	No activity
To conduct awareness campaigns on Environmental Pollution Prevention by June 2024	Environmental Pollution Prevention	Number of awareness Campaigns on Air Quality conducted	13 Awareness Campaigns on Air Quality conducted	36 Awareness Campaigns on Air Quality conducted	9 Awareness Campaigns on Air Quality conducted	9 Awareness Campaigns on Air Quality conducted	Achieved	None	None	Report and Attendance register
To conduct awareness campaigns	Environmental Pollution Prevention	Number of enforcement and	New Project	24 enforcement and	6 enforcement and	6 enforcement and	Achieved	None	None	Signed assessment forms

on Environmental Prevention by June 2024		compliance inspection conducted	755 Food Premises evaluated	1500 Food Premises evaluated	375 Food Premises evaluated	384 Food Premises evaluated	Achieved	None	None	Signed Assessment forms including the agent signature
To conduct food premises evaluation by June 2024	Food Safety control	Number of Food Premises evaluated	755 Food Premises evaluated	1500 Food Premises evaluated	375 Food Premises evaluated	384 Food Premises evaluated	Achieved	None	None	Signed Assessment forms including the agent signature
To assess management of health care risk waste at health care facilities by June 2024	Waste Management	Number of landfill sites inspections conducted	51 Health care risk waste monitored	24 landfill sites inspections conducted	6 landfill sites inspections conducted	6 landfill sites inspections conducted	Achieved	None	None	Signed Assessment forms including the agent signature
To conduct health surveillance at all public premises. By June 2024.	Health Surveillance of premises	Number of health surveillance at public premises evaluated	757 premises evaluated	1500 health surveillance at public premises evaluated	375 health surveillance at public premises evaluated	383 health surveillance at public premises evaluated	Achieved	None	None	Signed Assessment forms including the agent signature
To conduct awareness campaigns to prevent communicable diseases by June 2024	Surveillance and prevention of communicable diseases	Number of awareness campaigns on Communicable diseases conducted	51 awareness campaigns on Communicable diseases held	100 awareness campaigns on Communicable diseases conducted	25 awareness campaigns on Communicable diseases conducted	26 awareness campaigns on Communicable diseases conducted	Achieved	None	None	Report and attendance register
To monitor vector control maintenance on premises by June 2024	Vector Control	Number of inspections on Vector Control on premises conducted	756 inspections on Vector Control on premises conducted	1500 inspections on Vector Control on premises conducted	375 inspections on Vector Control on premises conducted	382 inspections on Vector Control on premises conducted	Achieved	None	None	Reports

To evaluate disposal of the dead facilities by June 2024.	Disposal of the dead	Number of inspections on Disposal of the Dead facilities conducted	50 evaluations on Disposal of the Dead facilities conducted	100 inspections on Disposal of the Dead facilities conducted	25 inspections on Disposal of the Dead facilities conducted	26 inspections on Disposal of the Dead facilities conducted	Achieved	None	None	Signed Assessment forms including the agent signature
To evaluate premises to assess chemical safety by June 2024.	Chemical safety	Number evaluations on safety to chemical handling premises conducted	154 evaluations on safety to chemical handling premises conducted	75 evaluations on safety to chemical handling premises conducted	75 evaluations on safety to chemical handling premises conducted	82 evaluations on safety to chemical handling premises conducted	Achieved	None	None	Signed Assessment forms including the agent signature
To respond to all reported emergency incidents by June 2024.	Fire and Rescue Operations	Percentage of reported emergency incidents attended	100% of (200) reported emergency incidents attended	100% reported emergency incidents attended	100% reported emergency incidents attended	100% reported emergency incidents attended	Achieved	None	None	Call Register and Report
To provide firefighting training by June 2024.	Emergency Management Services Training Academy	Number of firefighting courses facilitated	2 firefighting courses facilitated	3 firefighting course facilitated	1 firefighting course facilitated	1 firefighting course facilitated	Achieved	None	None	Attendance Register and Report
To evaluate plans and conducting inspections on all facilities by June 2024.	Fire Safety and Prevention	Percentage of reported fire prevention and safety services provided	100% of (437) reported fire prevention and safety services provided	100% reported fire prevention and safety services provided	100% reported fire prevention and safety services provided	100% reported fire prevention and safety services provided	Achieved	None	None	Call Register and Report
To conduct disaster risk assessment by June 2024.	Disaster risk assessment	Percentage of reported disaster risk Management incidents conducted	100% of (96) reported disaster risk management incident conducted	100% reported disaster risk Management incidents conducted	100% reported disaster risk Management incidents conducted	100% reported disaster risk Management incidents conducted	Achieved	None	None	Register of disaster risks assessments
To conduct awareness campaigns	Disaster risk reduction	Number of Disaster risk reduction	26 disaster risk reduction	24 disaster risk reduction awareness	6 disaster risk reduction awareness	6 disaster risk reduction awareness	Achieved	None	None	Register of risk reduction

to prevent disasters by June 2024.		awareness campaigns conducted	awareness campaigns conducted	campaigns conducted	campaigns conducted	campaigns conducted				awareness campaign s
To coordinate provision of relief material to affected disaster victims by June 2024.	Disaster response and recovery	Percentage of reported disaster relief materials provided to affected disaster victims	100% of (96) reported disaster relief materials provided to affected disaster victims	100% reported disaster relief materials provided to affected disaster victims	100% disaster risk reduction awareness campaigns conducted	100% disaster risk reduction awareness campaigns conducted	Achieved	None	None	Register of relief materials provided and report
To coordinate campaigns during the special high-density days by June 2024.	Special Operations on High Density Day	Number of special high density days campaigns coordinated	2 special operations high density campaigns coordinated	2 special operations on high density days campaigns coordinated	No activity	N/A	N/A	N/A	N/A	N/A

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

QUARTER-3 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2023 - 2024

KPA: Good Governance And Public Participation

Objectives	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
To ensure improved internal controls and clean governance in the municipality by June 2024	Three (3) Years rolling Plan	Number of (SDM & SDA) 3 years rolling plans developed and approved	2 (SDM & SDA) 3 years rolling plans developed and approved	2 (1 for SDM & 1 for SDA) 3 years rolling plans developed and approved	No activity	N/A	N/A	N/A	N/A	N/A
To ensure improved internal controls and clean governance in the municipality by June 2024	Regularity audit	Number of regularity audit conducted and issued	20 Regularity audits conducted and issued	18 Regularity Audits conducted and issued (16 SDM & 4 SDA)	4 Regularity Audits conducted and issued (16 SDM & 4 SDA)	5 Regularity Audits conducted and issued (16 SDM & 4 SDA)	Achieved	None	None	Regularity Audit Reports signed and issued
To ensure improved internal controls and clean governance in the municipality by June 2024	Ad hoc Audits	Percentage of Ad Hoc audits executed and issued	100% Ad hoc Audits executed and issued	100% Ad hoc Audit executed, and reports issued	100% Ad hoc Audit executed, and reports issued	100% Ad hoc Audit executed, and reports issued	Achieved	No Ad hoc audit received this quarter.	none	Signed Adhocs reports
To ensure improved internal controls and clean governance in the municipality by June 2024	ICT Audits	Number of ICT Audits conducted and issued	4 ICT Audit conducted issued	3 ICT Audit conducted, and reports issued	1 ICT Audit conducted, and reports issued	1 ICT Audit conducted, and reports issued	Achieved	None	None	4 ICT signed Reports
To ensure improved internal controls and clean governance in the municipality by June 2024	Audits of Performance Information	Number of Audit of Performance	8 Audit of Performance information	8 Audit of Performance Information	2 Audit of Performance Information	2 Audit of Performance Information	Achieved	None	None	8 Audit of Performance Information

the municipality by June 2024		Information conducted and issued	conducted and issued	conducted, and reports Issued (4 SDM & 4 SDA)	conducted, and reports Issued (1 SDM & 1 SDA)	conducted, and reports Issued (1 SDM & 1 SDA)				Signed Reports
To ensure improved internal controls and clean governance in the municipality by June 2024	Financial Misconduct Disciplinary Board	Number of Financial Disciplinary Board meetings coordinated	None	6 Financial Disciplinary Board meetings coordinated	1 Financial Disciplinary Board meetings coordinated	1 Financial Disciplinary Board meetings coordinated	Achieved	None	None	Attendance Register, Minutes of the meeting's and Agenda
To ensure improved internal controls and clean governance in the municipality by June 2024	Auditor general activities	Percentage monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	Achieved	None	None	Proof of payments, COMAF
To ensure improved internal controls and clean governance in the municipality by June 2024	Internal Audit Implementation plan	Percentage monitoring of Internal Audit implementation plan	100% monitoring of Internal Audit implementation plan	100% monitoring of Internal Audit implementation plan	100% monitoring of Internal Audit implementation plan	100% monitoring of Internal Audit implementation plan	Achieved	None	None	Internal Audit Implementation Plan Minutes of the Audit Steering Committee
To ensure improved internal controls and clean governance in the municipality by June 2024	Audit Committee and Performance Audit Committee meetings	Number of meetings of audit and performance committees coordinated	7 (4 ordinary and 3 special) meetings of audit and performance committees coordinated	9 (4 ordinary and 5 special) meetings of audit and performance committees coordinated	1 ordinary Audit committee for SDM, SDA and PAC coordinated	1 ordinary Audit committee for SDM, SDA and PAC coordinated	Achieved	None	None	Signed Minutes of the Ordinary, Minutes of the various AC Meetings and Special Audit Committee
To ensure improved internal controls and clean governance in the municipality by June 2024	External quality assessment	Number of external quality assessment performed	None	1 external quality assessment performed	No activity	N/A	N/A	N/A	N/A	N/A
To assist the Accounting	Strategic Risk assessment	Number of Strategic	Strategic Risk	*1 Strategic Risk	1 Strategic Risk	1 Strategic Risk	Achieved	none	none	Attendance registers of

Officer/Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality performance with regards to risk management by June 2024	and risk register review	Risk Assessment conducted, and Strategic Risk Registers reviewed	Register in /place	Assessment conducted * 4 Strategic Risk Registers reviewed	Register reviewed *	Register reviewed **				Risk assessment conducted
To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality performance with regards to risk management by June 2024	Operational Risk Assessment and risk register review	Number of Operational Risk Assessment Conducted and Operational Risk Registers reviewed	Operational Risk Registers in place	*1 Operational Risk Assessment Conducted *4 Operational Risk Registers reviewed	1 Operational Risk Registers reviewed	1 Operational Risk Registers reviewed	Achieved	none	none	Attendance registers of Risk assessment conducted
To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality performance with regards to risk management by June 2024	Processes Risk Assessments	Number of Processes risk assessments conducted	2 Processes Risk registers in place	7 x Processes risk assessments conducted	2 Processes risk assessments conducted	0 Processes risk assessments conducted	Not Achieved	Conflicting commitments and inadequacy of capacity	To conduct the assessment in the 4th Quarter	Signed Processes Risk Register
To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality performance with regards to risk management by June 2024	Insurance coverage for municipal assets	Percentage insurance coverage for municipal	Assets Insurance Policy	100% insurance coverage for municipal	100% insurance coverage for municipal	100% insurance coverage for municipal	Achieved	None	None	Signed Assets Insurance, Policy

oversight requirements of risk management and evaluating and monitoring the municipality performance with regards to risk management by June 2024	assets facilitated	contract in place	assets facilitated	assets facilitated	assets facilitated	assets facilitated	contract and endorsements
To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality performance with regards to risk management by June 2024	Re-evaluation of Under-insured municipal Assets	No New project	100% under-insured municipal assets reevaluated	No activity	N/A	N/A	N/A
To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality performance with regards to risk management by June 2024	Assets Insurance Claims and Excess payments	Insurance claims report in place	100% of insurance claims processed, and payments of losses and excess facilitated	100% of insurance claims processed, and payments of losses and excess facilitated	Achieved	none	Signed Insurance Claims report and Claim register
To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality performance with regards to risk management by June 2024	Security Management	Security incidents report in place	100% Security incidents managed	100% Security incidents managed	Achieved	none	Signed Security Incidents Management report

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To facilitate meetings for Traditional Leaders by June 2024	Executive Support and Traditional Leadership Affairs	Number of Traditional Leadership meetings facilitated	2 Traditional Leadership meetings facilitated	4 Traditional Leadership meetings facilitated	1 Traditional Leadership meetings facilitated	4 Traditional Leadership meetings facilitated	Achieved	None	None	Attendance registers and exit reports
To facilitate strategic events by June 2024	Special Mayoral Strategic Events	Number of Strategic Events facilitated	7 strategic events facilitated	3 Mayoral strategic events facilitated	1 Mayoral strategic event facilitated	0 Mayoral strategic events facilitated	Not Achieved	Mampuru Day Commemoration date for celebration is November annually.	Mampuru Day will be commemorated annually in November.	Attendance registers and exit reports
To facilitate Moral Regeneration Movement committee programmes by June 2024	Moral Regeneration Movement Committee	Number of MRM committee programme facilitated	MRM committee established	4 MRM committee programme facilitated	1 MRM committee programme facilitated	3 MRM committee programme facilitated	Achieved	None	None	Attendance registers and exit reports
To generate queries/complaints on Customer Care reports by June 2024	Customer Care Services	Number of queries/complaints reports on customer care generated	24 reports generated	12 queries/complaints reports on call centre generated	3 queries/complaints reports on call centre generated	3 queries/complaints reports on call centre generated	Achieved	None	None	Reports
To generate queries/complaints for Premier/Presidential hotline reports by June 2024	Premier/President query report	Number of Premier/President hotline queries reports generated	24 reports generated	4 Premier/President hotline queries reports generated	2 Premier/President hotline queries reports generated	2 Premier/President hotline queries reports generated	Achieved	None	None	Reports
To conduct Batho Pele programmes by June 2024	Batho Pele programmes	Number of Batho Pele Programmes conducted	6 Bathopele Programmes conducted	12 Batho Pele Programmes conducted	3 Batho Pele Programmes conducted	3 Batho Pele Programmes conducted	Achieved	None	None	Attendance register and exit reports
To co-ordinate SODA by June 2024	State of the District Address	Number of State of the District Address coordinated	2022/2023 State of the District Address coordinated	1 State of the District Address coordinated	1 State of the District Address coordinated	0 State of the District Address coordinated	Not Achieved	Tight schedule	It will be held in the next financial year	Attendance register and exit report

To facilitate campaigns for the elderly by June 2024	Aged care	Number of Aged Care campaigns facilitated	2 aged care campaigns facilitated	2 elderly campaign facilitated	No activity	N/A	N/A	N/A	N/A	N/A
To facilitate campaigns for the children by June 2024	Children Care	Number of children campaigns facilitated	2 children campaign facilitated	2 children's campaigns facilitated	No activity	N/A	N/A	N/A	N/A	N/A
To facilitate woman development initiatives by June 2024	Woman Development Initiative	Number of woman development initiatives facilitated	4-woman development initiatives facilitated	3-woman development initiatives facilitated	No activity	N/A	N/A	N/A	N/A	N/A
To facilitate Awareness campaigns for people with disability by June 2024	People with disability	Number of awareness campaigns for people with disability facilitated	3 awareness campaigns for people with disability facilitated	3 awareness campaigns for people with disability facilitated	1 awareness campaigns for people with disability facilitated	1 awareness campaigns for people with disability facilitated	Achieved	None	N/A	Attendance registers and exit reports
To facilitate Heritage day, art and culture programmes by June 2024	Cultural Heritage Celebrations and Language Promotions	Number of Heritage and promotions of indigenous languages and theatre workshop facilitated	3 Programmes facilitated	1 Heritage Day and 2 promotions of indigenous languages and Theatre workshop facilitated	No activity	N/A	N/A	N/A	N/A	N/A
To coordinate health calendar days activities by June 2024	Health calendar days activities	Number of health calendar days activities coordinated	3 health calendar days activities coordinated	3 Health calendar days activities coordinated	1 Health calendar days activities coordinated	1 Health calendar days activities coordinated	Achieved	None	N/A	Exit report with pictures
To coordinate district aids council activities by June 2024	District Aids Council	Number of district aids council activities coordinated	4 district aids council activities coordinated	4 district aids council activities coordinated	1 district aids council activities coordinated	1 district aids council activities coordinated	Achieved	None	N/A	Attendance registers and signed exit reports

To coordinate and facilitate Mayoral IMBIZOS	Mayoral IMBIZOS Activities	Number of Mayoral Imbizos coordinated	4 Mayoral Imbizos coordinated	4 Mayoral Imbizos coordinated	4 Mayoral Imbizos coordinated	1 Mayoral Imbizos coordinated	Achieved	None	N/A	Exit reports and attendance registers
To facilitate Youth development programmes by June 2024	Youth development programmes	Number of Youth development programmes facilitated	3 Youth development programmes facilitated	3 Youth development programme facilitated	3 Youth development programme facilitated	1 Youth development programme facilitated	Achieved	None	None	Attendance registers and exit reports
To facilitate Mayor's forum by June 2024	Mayor's forum	Number of Mayor's forum facilitated	4 Mayor's forum facilitated	4 Mayors forum facilitated	4 Mayors forum facilitated	1 Mayors forum facilitated	Achieved	None	None	Attendance registers and exit reports
To facilitate Mayoral sports activities by June 2024	Mayoral Sports activities	Number of Mayoral Sport activities facilitated	2 Mayoral Sport activities facilitated	1 Mayoral Sport activities and 1 indigenous game facilitated	No activity	N/A	N/A	N/A	N/A	N/A
To facilitate booking of venue, prepare agenda, issues invites and record proceedings by June 2024.	FORA	Number of fora facilitated	16 For a facilitated	8 (2 Speaker and Public participation) Fora facilitated	2 Fora facilitated	2 Fora facilitated	Achieved	None	None	Attendance Registers and Signed Notices.
To facilitate booking of venue, prepare agenda, issues invites and record proceedings by June 2024.	FORA	Number of fora facilitated	16 Fora facilitated	4 (Chief whips) Fora facilitated	1 Fora facilitated	1 Fora facilitated	Achieved	None	None	Attendance Registers and Signed Notices.
To facilitate booking of venue, prepare agenda, issues invites and record proceedings by June 2024.	FORA	Number of fora facilitated	16 Fora facilitated	2 (MPAC) Fora facilitated	No activity	N/A	N/A	N/A	N/A	N/A

To facilitate booking of venue, prepare agenda, issues invites and record proceedings by June 2024.	Support to Ward committees	Number of ward committees support facilitated	1 Ward Committee Conference facilitated	2 ward committees support facilitated	No activity	N/A	N/A	N/A	N/A	N/A
To facilitate booking of venue, prepare agenda, issues invites and record proceedings by June 2024.	Public participation sessions.	Number of public participation sessions facilitated	15 public participation sessions facilitated	14 public participation sessions facilitated	7 public participation sessions facilitated	Achieved	None	None	Attendance Registers and Signed Notices.	
To facilitate booking of venue, prepare agenda, issues invites and record proceedings by June 2024.	State of the District Address & Budget Day	Number of State of the District Address and Budget days facilitated	1 State of the District Address, 1 Budget Day facilitated	1 State of the District Address, 1 Budget Day facilitated	1 State of the District Address.	Not Achieved	Conflicting government programmes	To be facilitated once the determination of the date has been made	Attendance Registers and Signed Notices.	
To facilitate booking of venue, prepare agenda, issues invites and record proceedings by June 2024.	Council meetings	Number of Ordinary council meetings facilitated	4 council meetings facilitated	4 Ordinary Council Meeting facilitated.	1 Ordinary Council Meeting facilitated	Achieved	None	None	Attendance Registers and Signed Notices.	
To facilitate booking of venue, prepare agenda, issues invites and record proceedings by June 2024.	Portfolio committee meetings	Number of portfolio committee meetings facilitated	20 portfolio committee meetings facilitated	20 Portfolio Committee Meetings facilitated.	5 Portfolio Committee Meetings facilitated	Achieved	None	None	Attendance Registers and Signed Notices.	
To facilitate booking of venue, prepare agenda, issues invites and record proceedings by June 2024.	Oversight visits	Number of oversight visits facilitated	4 Oversight visits facilitated	1Oversight visits facilitated	Oversight visits facilitated	Achieved	None	None	Exit report	
To facilitate booking of venue, prepare agenda, issues invites and record proceedings by June 2024.	Council whippy meetings	Number of Council Whippy meeting facilitated.	4 Council Whippy meeting facilitated.	4 Council Whippy meeting facilitated.	1 Council Whippy meeting facilitated	Achieved	None	None	Attendance Registers and Signed Notices.	

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To facilitate booking of venue, prepare agenda, issues invites and record proceedings by June 2024.	Training and development of Councillors	Number of councillors enrolled for training and development	2 councillors trained	7 Councillors enrolled for training and development	No activity	N/A	N/A	N/A	N/A	N/A
To facilitate booking of venue, prepare agenda, issues invites and record proceedings by June 2024.	Council Resolution registers	Number of Council Resolution registers compiled and coordinated	4 Council Resolution registers compiled and coordinated	4 council resolution register compiled and coordinated.	1 council resolution register compiled and coordinated	1 council resolution register compiled and coordinated	Achieved	None	None	Council Resolution Register.
To generate queries/complaints on Customer Care reports by June 2024	Customer Care Services	Number of queries/complaints on customer care generated	24 reports generated	24 queries/complaints on customer care generated	6 queries/complaints on customer care generated	6 queries/complaints on customer care generated	Achieved	None	None	Reports
To generate queries/complaints on Customer Care reports by June 2024	Premier/President query report	Number of Premier/President hotline queries report generated	24 reports generated	4 Premier/President hotline queries report generated	2 Premier/President hotline queries report generated	2 Premier/President hotline queries report generated	Achieved	None	None	Reports

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

QUARTER-3 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2023 - 2024

KPA: Institutional Development and Organizational Transformation

Objectives	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
To align and implement the staff establishment regulation by June 2024	Structural Alignment of the Organisational Structure with the Regulation	Number of Organisational Structure Reviewed	Approved Organisational Structure	1 Organisational Structure Reviewed	Analysis and assessment of the organisational structure in line with staff establishment regulation	Analysis and assessment of the organisational structure in line with staff establishment regulation done	Achieved	none	none	Council Resolution (approved Organisational Structure)
To ensure effective job grading and proper job descriptions by June 2024.	Job Evaluation and Job Descriptions	Number of jobs descriptions developed and evaluated	185 jobs Moderated by the PAC	50 Job descriptions developed and evaluated	20 Job descriptions developed and evaluated	20 Job descriptions developed and evaluated	Achieved	none	none	Job Evaluation Report
Convening ICT steering committee meetings by June 2024	ICT Steering Committee Meetings	Number of ICT steering committee meetings convened	4 ICT Quarterly meetings held	4 ICT quarterly steering committee meetings convened	1 ICT quarterly steering committee meetings convened	1 ICT quarterly steering committee meetings convened	Achieved	None	None	Attendant register/minutes
To monitor Service Level Agreements by June 2024	Contract Monitoring	Number of ICT Service Providers Performance Monitoring and Evaluation meetings held	New	4 ICT Service Providers Performance Monitoring and Evaluation meetings held	1 ICT Service Providers Performance Monitoring and Evaluation meetings held	1 ICT Service Providers Performance Monitoring and Evaluation meetings held	Achieved	None	None	Attendant register/minutes

To report ICT incidents resolved by June 2024	ICT Incidents	Percentage (%) of reported ICT incidents resolved	New	100% of reported ICT incidents resolved	100% of reported ICT incidents resolved	100% of reported ICT incidents resolved	Achieved	100% (391) incidents resolved for the quarter	None	ICT Job Card
To improve efficiency and effectiveness of municipal administration by June 2024	Procurement of Hardware devices	% Hardware devices purchased	New	100 % Hardware devices purchased	100 % Hardware devices purchased	100 % Hardware devices purchased	Achieved	Hardware Devices No requisitions were processed for the quarter No request was received from user department s to procure hardware devices for the quarter	None	Delivery Note and Purchase Order
To connect ICT network Infrastructure by June 2024	ICT Network Infrastructure	Number of sites connected with ICT network infrastructure	5 sites connected with ICT infrastructure	18 sites connected with ICT network infrastructure	3 sites connected with ICT network infrastructure	3 sites connected with ICT network infrastructure	Achieved	None	None	Network Diagram Reports
To facilitate 4 Labour relations publications by June 2024	Labour relations publications	Number of Labour relations publications issued	4 Labour relations publications issued	4 Labour relations publications issued	1Labour relations publications issued	1 Labour relations publications issued	Achieved	none	none	Number of Labour relation publications issued.
To Facilitate Local Labour Forums by June 2024.	Local labour Forums (LLF)	Number of LLF meetings facilitated	7 Local Labour Forums Facilitated.	12 LLF meetings facilitated	3 LLF meetings facilitated	1 LLF meetings facilitated	Not Achieved	failure to meet quorum.	SALGA facilitated workshop organised on LLF processes.	Minutes and attendance registers
To facilitate labour related grievances	Labour related grievances	% of labour related grievances facilitated	Labour related grievances facilitated	100% Labour related grievances facilitated	100% Labour related grievances facilitated	100% Labour related grievances facilitated	Achieved	none	none	100% Labour related grievances facilitated

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By facilitating the purchase of IWS machinery (yellow vehicles) by June 2024	Procurement of IWS machinery (yellow vehicles)	Number of Vehicles and machinery acquired through RT57	16 Vehicles Acquired through RT 57	3 Vehicles and machinery acquired through RT57	2 Vehicles and machinery acquired through RT57	2 Vehicles and machinery acquired through RT57	Achieved	None	None	Delivery Note
To facilitate maintenance and repairs of facilities by June 2024	Maintenance and Repairs of Facilities	Number of Facilities maintained	06 Facilities maintained	03 Facilities maintained 1. AB Skosana 2. Thokozile Nchabeleng 3. Hlogotlou Depot	1 Facilities maintained	1 Facilities maintained	Achieved	None	None	Quarterly repairs reports
To cascade the Individual PMS up to level 8 by June 2024	Cascade IPMDS from level 2 to 3	Number of performance Appraisals up to level 3.	Performance agreement/ commitments were developed and signed up to level 3.	35 employees appraised up to level 3	35 employees appraised up to level 3	Assessment of 35 employees up to level 3 for performance	Not Achieved	Department s not responding despite repeated reminders.	To escalate the matter to Management for corrective action	Performance assessments and remedial action reports
To fill the funded vacant positions	Recruitment and Selection	Number of funded and vacant positions filled	Vacant and funded positions filled	49 funded and vacant positions filled	22 funded and vacant positions filled	0 funded and vacant positions filled	Not Achieved	Target not achieved and other posts are in the process.	Fastrack the appointments	Appointment Letters
To facilitate training, development and learning through WSP by June 2024	Development of WSP/ ATR	Submission of WSP (Work skill plan) to LG Seta by 30 April 2024	Work Skills Plane/ATR in place/ developed.	Submission of 1 WSP (Work skill plan) to LG Seta by 30 April 2024	Stakeholder engagement	Stakeholder engagement done	Achieved	None	None	Attendance register & minutes WSP & ATR LG Seta Acknowledgement letter
To develop policies by June 2024	Development of Policies	Number of policies developed	30 Policies approved by Council	2 policies developed	No activity	N/A	N/A	N/A	N/A	N/A
To review policies by June 2024	Policy review	Number of policies reviewed	30 Policies approved by Council	14 policies reviewed	7 policies reviewed	17 Policies reviewed	Achieved	None	None	Council resolutions

To implement Employment Equity by June 2024	Submission of Employment Equity Plans	Number of Employment Equity Plan report submitted to Dep. of Labour by January 2024.	Employment Equity Plan Submitted	1 Employment Equity Plan report submitted to Dep. of Labour by January 2024.	1 Employment Equity Plan report submitted to Dep. of Labour by January 2024.	1 Employment Equity Plan report submitted to Dep. of Labour by January 2024.	Achieved	None	None	Acknowledgement letter/email indicating reporting date
To ensure effective functionality of IGR structures between the district and the local municipalities by June 2024	Establishment of Institutional IGR Clusters	Number of Functional Institutional IGR Structures coordinated	9 IGR clusters functional	24 Functional Institutional IGR Structures coordinated (4 CFO, 4 technical, 4 economic, 4 social, 4 MM, 4, Mayor's Forum)	6 Functional Institutional IGR Structures coordinated	5 Functional Institutional IGR Structures coordinated	Not Achieved	-Municipal Managers Forum was unsuccessful because of unavailability of Local MM's - Mayor Forum couldn't seat before Municipal Managers Forum	To alert Local Municipalities about IGR Quarterly forums at the beginning of each quarter, so that they can secure the date	Minutes of meetings and attendance registers.
To Manage and Implement Internal Bursaries by June 2024	Management of Employees Bursaries	Number of Bursary maintained	25 Internal Bursaries awarded and Bursary Policy in place	22 Bursaries maintained	22	22 Bursaries maintained	Achieved	None	None	Bursary Report and bursary holder list
To implement employee wellness programmes by June 2024	Employee wellness and counselling programme	Number of wellness awareness programmes conducted, Number of SAIMSA National Employee Wellness Programmes facilitated and 1 Employee	3 wellness and counselling programmes conducted.	4 wellness awareness programmes conducted, 1 SAIMSA National Employee Wellness Programme facilitated, and 1 Employee	1 wellness awareness programmes conducted	3 wellness awareness programmes conducted	Achieved	2 more Wellness awareness campaigns were conducted.	None.	Attendance registers and report

		Wellness Day conducted.	Wellness Day conducted.	Wellness Day conducted								
To implement substance abuse counselling programmes by June 2024	Substance Abuse Programme	Number of substance abuse programmes conducted	3 substance abuse programmes conducted	4 Substance Abuse Programme conducted	1 Substance Abuse Programme conducted	2 Substance Abuse Programme conducted	Achieved	1 more Substance Abuse programme was conducted	None		Attendance registers and report	
To implement Occupational Health and Safety elements by June 2024	Occupational Health and Safety elements	Number of Occupational Health and Safety elements conducted	53 Occupational Health and Safety elements conducted	53 Occupational Health and Safety elements conducted *36 workplace inspections, *4 project audits, *6 safety awareness campaigns, *4 safety committee meetings, *1 servicing of fire extinguishers, *1 servicing of fire hose reels, *1 medical surveillance programme).	14 Occupational Health and Safety elements conducted	23 Occupational Health and Safety elements conducted	Achieved	9 more Occupational Health and Safety elements conducted (extra - 6 workplace inspections, 1 project audit, 1 safety awareness campaign, 2 safety committee meeting,	None		Attendance registers and report	
To provide Personal Protective Equipment	Personal Protective Equipment	Percentage of Personal Protective Equipment provided to employees	7692 Personal Protective Equipment (fire protection PPE) provided to	100% Personal Protective Equipment provided to employees	100% Personal Protective Equipment provided to employees	100% Personal Protective Equipment provided to employees	Achieved	None	None		Reports and PPE collection register.	

							Emergency Services employees, IWS, and CPS											
To facilitate Performance Makgotla sessions by 30 June 2024	Performance Makgotla	Number of Performance Makgotla Sessions facilitated	4 Performance Makgotla Sessions held	04 Performance Makgotla sessions facilitated	1 Performance Makgotla sessions facilitated	1 Performance Makgotla sessions facilitated	Achieved	None	None	None	Attendance Registers, Makgotla Resolutions							
To develop 2024/2025 Institutional SDBIP by June 2024	2024/2025 Institutional SDBIP developed	1 2023/2024 Institutional SDBIP reviewed and 1 2024/2025 Institutional SDBIP developed	2023/2024 Institutional SDBIP developed	1 2023/2024 Institutional SDBIP reviewed and 1 2024/2025 Institutional SDBIP developed	1 2023/2024 Institutional SDBIP reviewed and 1 24/2025 Institutional draft SDBIP developed	1 2023/2024 Institutional SDBIP reviewed and 1 24/2025 Institutional draft SDBIP developed	Achieved	None	None	None	Signed 2024/2025 Institutional SDBIP							
To compile 2022/2023 Institutional Annual Report and oversight report by January 2024	2022/2023 Institutional Annual Report oversight report compiled	Number of 2022/2023 Institutional Annual Reports and oversight report compiled.	1 2021/2022 Institutional Annual Report in place and 01 oversight report compiled	1 2022/2023 Institutional Annual Reports and oversight report compiled.	1 2022/2023 Institutional Annual Reports and oversight report compiled.	1 2022/2023 Institutional Annual Reports and oversight report compiled.	Achieved	None	None	None	Final 2022/2023 Annual Report and Oversight Report.							
To facilitate performance assessments for senior managers by June 2024	Individual performance assessments for senior managers	Number of performance assessments for senior managers conducted. (2022/2023 Annual & 2023/2024 Mid-term)	Signed Performance agreement for senior managers in place	2 performance assessments for senior managers conducted. (2022/2023 Annual & 2023/2024 Mid-term)	2 performance assessments for senior managers conducted. (2022/2023 Annual & 2023/2024 Mid-term)	1 performance assessments for senior managers conducted. (2022/2023 Annual only)	Not Achieved	Midterm performance assessment s not conducted due to tight schedule	Reschedule the date	2022/23 Mid-term and 2021/2022 Annual Assessment Reports								
To review PMS Policy and Framework	Review of 2023/2024 PMS Policy and Framework	Number of 2023/2024 PMS Policies and Frameworks	2022/2023 PMS Policy and Framework in place	1 2023/2024 PMS Policies and Frameworks reviewed and	PMS Policy presented to Management and council structures	PMS Policy presented to Management and council structures	Achieved	None	None	1 2023/2024 PMS Policies and Frameworks reviewed and								

by June 2024		reviewed and adopted by Council		adopted by Council		(Policy circulated to stakeholders)				adopted by Council
To Coordinate quarterly Back to Basics Reports by June 2024	Back to Basics (B2B) Reports	Number of quarterly Back to Basics (B2B) reports coordinated	2022/2023 B2B reports in place	04 quarterly Back to Basics (B2B) reports coordinated	1 quarterly Back to Basics (B2B) reports coordinated	Achieved	None	None	4 Quarterly B2B signed Reports	
To implement Performance Management System(PMS) by June 2024	Implementati on Performance Management System	Percentage implementati on of the Performance Management System	Performance Management System in place	100% implementati on of the Performance Management System	100% implementati on of the Performance Management System	Achieved	None	None	PMS system in place and operational.	
To Manage litigations instituted against SDM	Litigations	% of litigations attended to	15 Litigations attended to	100% litigations attended to	100% (17) litigations attended to	Achieved	None	None	1 litigations attended to, Litigation register and Report.	
To vet and/or draft service level agreements and other forms of agreements	Service level agreements and other forms of agreements	% of all service level agreements and other forms of agreements drafted and/or vetted	310 service level agreements and other forms of agreements drafted and/or vetted	100% service level agreements and other forms of agreements drafted and/or vetted	100% (9) service level agreements and other forms of agreements drafted and/or vetted	Achieved	None	None	All of service level agreements or other forms of agreements drafted or vetted. List of service providers without SLA's.	
To provide sound legal opinions to SDM	Legal opinions	% of legal opinions drafted	10 legal opinions	100% legal opinions drafted	100% (0) legal opinions drafted	Achieved	No request made to assist in drafting legal opinion, and also this key performance area should not	The provision of Legal Advisory services should not be in percentages , because we cannot predict the	All legal opinions drafted	

To develop IDP Framework/ Process Plan by August 2023	2024/2025 IDP Framework/ Process Plan	Number of 2024/2025 IDP Framework/ Process Plan developed	2023/2024 IDP Framework/ Process Plan in place	01 2024/2025 IDP Framework/ Process Plan developed	No activity	N/A			be in percentage s, because we cannot predict the number of requests, which we will receive from end user department to assist in drafting legal opinion.	N/A				number of requests, which we will receive from end user department to assist in drafting legal opinion.	N/A	N/A
To review the Integrated Development Plan (IDP) by June 2024	The review of Integrated Development Plan (IDP)	Number of 2024/2025 Integrated Development Plan (IDP) reviewed	2023/24 Integrated Development Plan (IDP) developed	01 2024/2025 Integrated Development Plan (IDP) reviewed	01 Draft Integrated Development Plan (IDP) reviewed	01 Draft reviewed Integrated Development Plan (IDP) in place	Achieved		None	None				None	*Final IDP 2024/2025 *Council Resolution	
To facilitate the IDP Rep Forums by June 2024	IDP Rep Forums	Number of IDP Rep Forums facilitated	2 IDP Rep Forums Facilitated	02 IDP Rep Forums facilitated	No activity	N/A			N/A	N/A				N/A	N/A	
To facilitate review of District Development Plan by June 2024	District Development Plan Review	Number of 2024/2025 One Plan / District Development Plan reviewed	2023/2024 District Development Plan in place	01 2024/2025 District Development Plan reviewed	01 2024/2025 District Development Plan reviewed	0 2024/2025 District Development Plan reviewed	Not Achieved		Await for a session, where catalytic projects in DDM, current catalytic projects are now subject to public	The review DDM catalytic projects will be done by April 2024					*Final DDP 2024/2025 *Council Resolution	

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LOCAL ECONOMIC DEVELOPMENT

QUARTER-3 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2023 - 2024

KPA: Local Economic Development

Objectives	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
To create 2 788 job Opportunities through EPWP by June 2024	Implementation of EPWP	Number of jobs opportunities created through EPWP	2977 job opportunities created through EPWP	2788 jobs created through EPWP (Infrastructure 2564, Environment and Culture 36 and Social Sector 188)	829 jobs created through EPWP	829 jobs created through EPWP	Achieved	None	None	EPWP Reporting System generated report
To provide support to SMMEs and co-operatives by June 2024	Support to SMMEs and Co-operatives	Number of SMMEs / Co-operative support provided	None	20 SMMEs / Co-operatives supported	10 SMMEs / Co-operatives supported	10 SMMEs / Co-operatives supported	Achieved	None	None	Close out report
To facilitate farmers support through Farmers Production Support Unit (Agri Park) at Vleeschboom by June 2024	Facilitate farmers support through Farmers Production Support Unit (Agri Park) at Vleeschboom (PED)	Number of farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	920 farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	900 farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	300 farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	300 farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	Achieved	None	None	Signed Reports
To facilitate support to farmers	Farmers support	Number of farmers supported with production infrastructure (Fencing).	2 Farmers supported	2 farmers supported with production infrastructure (Fencing)	Advertise tender	Tender advertised	Achieved	None	None	Close out report
To facilitate support to Organised	Support to Organised Business	Number of Organised Business	Sekhukhune District Tourism Association	2 Organised Business activities supported	1 Organised Business activities supported	1 Organised Business activities supported	Achieved	None	None	Signed Reports

Business by June 2024	SMMEs and Cooperatives participation at Africa Travel Indaba exhibition	activities supported	establishment facilitated	10 SMMEs and Cooperative participating at Africa Travel Indaba	*Source quotation *identify SMMEs and Cooperatives for participation at Africa Travel Indaba	*Quotation sourced *SMMEs and Cooperatives identified for participation At Africa Travel Indaba	Achieved	None	None	
To facilitate participation of SMMEs and Cooperatives to Africa Travel Indaba by June 2024		Number of SMMEs and Cooperative participating at Africa Travel Indaba	None	10 SMMEs and Cooperative participating at Africa Travel Indaba	*Source quotation *identify SMMEs and Cooperatives for participation at Africa Travel Indaba	*Quotation sourced *SMMEs and Cooperatives identified for participation At Africa Travel Indaba	Achieved	None	None	*Signed Reports
To Facilitate integration of SLP projects in the IDP by June 2024	Monitoring of SLPs consultation processes and SLPs implementation	Number of SLP projects integrated in the IDP and their implementation monitored	None	10 SLP projects integrated in the IDP and their implementation monitored.	Integration of SLP projects into the IDP session	SLP projects integrated into the IDP session	Achieved	None	None	*Signed Reports *Attendance Register
Facilitate Economic Development Forums (Mining, LED Tourism, LED & Agric.) by June 2024	Facilitate Economic Development Forums (Mining, LED & Agric.)	Number of Economic Development Forums (Mining, LED Tourism, LED & Agric.) facilitated	4 Economic Development Forums (Mining, LED Tourism, LED & Agric.) facilitated	4 Economic Development Forums (Mining, LED Tourism, LED & Agric.) facilitated	1 Economic Development Forums (Mining, LED Tourism, LED & Agric.) facilitated	1 Economic Development Forums (Mining, LED Tourism, LED & Agric.) facilitated	Achieved	None	None	Signed reports and attendance register
To develop Tjate Heritage Site by June 2024e	Fencing off Tjate Heritage Site	Number of Tjate Heritage Sites fenced off	Tjate Heritage Site in place	1 Tjate Heritage Site fenced off	Advertise Tender	Tender advertised	Achieved	None	None	Close out report
To facilitate Installation of District Tourism Signage for Tourism Establishments and Products by June 2024	Facilitate Installation of District Tourism Signage for Tourism Establishments and Products	Number of District Tourism Signage for Tourism Establishments and Products installation facilitated	9 tourism signage installed	9 District Tourism Signage for Tourism Establishments installation facilitated	3 District Tourism Signage for Tourism Establishments installation facilitated	3 District Tourism Signage for Tourism Establishments installation facilitated	Achieved	None	None	Signed report

SPATIAL RATIONALE

QUARTER-3 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2023 - 2024

KPA: Spatial Rationale

Objectives	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
To facilitate Joint District Municipal Planning Tribunal (JDMPT) sittings by June 2024	Joint District Municipal Planning Tribunal (JDMPT) sittings	Number of JDMPT sittings facilitated	6 JDMPT sittings facilitated	4 JDMPT sittings facilitated	1 JDMPT sittings facilitated	1 JDMPT sittings facilitated	Achieved	None	None	*Signed Reports *Attendance registers
To facilitate Township establishment process for District Municipal Offices by June 2024	Township establishment process for District Municipal Offices	Number of engagements for land development of District Municipal Offices facilitated	Signed Community resolution in place	4 engagements for land development of District Municipal Offices facilitated	1 engagement for land development of District Municipal Offices facilitated	0 engagements for land development of District Municipal Offices facilitated	Not Achieved	Land surveyor tender is SCM procurement processes	Await for the finalisation of the process	*Signed Reports
To participate in the local municipalities spatial planning programmes and monitor implementation by June 2024	Participation in local municipalities spatial planning programmes and monitor implementation	Number of sessions with local municipalities facilitated	LUMS, SPLUMA By-laws and SDF's in place	4 sessions with local municipalities facilitated	1 session with local municipalities facilitated	1 session with local municipalities facilitated	Achieved	None	None	Attendance Registers and reports
To spatially reference the IDP and District Development Plan (DDP) capital projects by June 2024	Spatial referencing of IDP capital projects	Number of IDP capital projects spatially referenced	144 IDP capital projects spatially referenced	144 IDP capital projects spatially referenced	72 IDP capital projects spatially referenced	0 IDP capital projects spatially referenced	Not Achieved	Q3 72 projects were supposed to have been captured but the target was not achieved	The service provider was appointed in April 2024 and software licenses are now	Reports

									renewed and the capturing of projects have commenced	
									due to the expired ArcGIS licenses in August 2023 and also the delay in Supply Chain Processes to appoint the service provider also contributed to the failure to achieve the set target.	
									N/A	N/A
									N/A	N/A
									Lack of suitable service providers from the tenders	Fastrack the re-advert to finalise appointment
									Not Achieved	Reviewed District Spatial Development Framework.
									PSP not appointed	
									Appointment of PSP to review SDF	
									30% review of the District SDF	
									2018 District Spatial Development Framework in place	
									Percentage review of the District SDF	
									Review of the District Spatial Development Framework	
									To review the District Spatial Development Framework (SDF) by June 2024	
									Workshop for traditional Leaders	
									Number of Workshops for Traditional Leaders on land use and land allocation in terms of SPLUMA facilitated	
									None	
									1 Workshop for Councillors on SPLUMA Appeal Authority	
									No activity	
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FINANCIAL VIABILITY

QUARTER-3 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2023 - 2024

KPA: Financial Viability

Objectives	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
To improve audit opinion by June 2024	Unqualified Audit Opinion with no matters of emphasis	Percentage of finance related audit findings resolved	Qualified Audit opinion	100% of Finance related Audit findings resolved	70% of finance related audit findings resolved	80% of finance related audit findings resolved	Achieved	None	None	AG report
To ensure compliance with MFMA on annual financial and performance reporting	Submission of AFS and AR to the AG within the legislated time frame	Number of Submission of AFS and AR by 31st August and consolidated AFS by 30 September	Submitted AFS and AR to AG within legislated timeframe	02 Submissions of AFS's and AR by 31st August and consolidated AFS by 30 September	N/A	N/A	N/A	N/A	N/A	N/A
To ensure compliance with MFMA on annual budgets.	Fully funded annual and adjusted budget for the 2023/24	Number of Approved (Annual and adjusted) Budget prepared and implemented	1 Annual Budget and 1 Adjusted Budget	2 Approved (Annual and Adjusted Budget) prepared, approved and implemented	1 adjusted budget prepared, approved and implemented	1 adjusted budget prepared, approved and implemented	Achieved	None	None	Council Resolution
Enhanced revenue base and collection	Revenue Enhancement Strategy	Percentage of revenue collected against the billing	55% of collected own revenue	75% revenue collected against the billing	25% revenue collected against the billing	58% revenue collected against the billing	Achieved	None	None	collection rate report
To Maintain Credible Billing Data.	Billing Data Cleansing	Percentage of Cleansed Client Accounts	% of Cleansed Client Accounts	100% of Client Accounts Cleansed	50% of Client Accounts Cleansed	50% of Client Accounts Cleansed	Achieved	None	None	Data cleansing report
To Improve Collection	Pre-paid meter installations	Appointment of a service provider for	0 pre-paid meters installed	Appointed service provider for	Specification design and advertisement	Specification design and advertisement	Achieved	None	None	Prepaid meter report

on Own Revenue	with vending and customer query management	pre-paid water installations, maintenance and vending system.		pre-paid water meter installations, maintenance, and vending system.								
Maintenance of the meter book	Conventional Meter Reading	Percentage of water meters read	7500 meters read on average	80% meters read	80% meters read	61% meters read on average	Not Achieved	Community unrest and not allowing the meter readers to read the meters.	none, the appointment of a service provider was done and have started reading in January 2024. Political intervention is needed in areas where access is denied.	Meter reading report		
Continuous maintenance of the indigent register	Indigent Register	Percentage verification of registered indigents	Outdated Indigent Register	70% verification of registered indigents	30% verification of registered indigents	30% verification of registered indigents	Achieved	None	None	Indigent register		
Continuous maintenance of the Fixed Asset Registers	Movable and Immovable Fixed Asset Registers	% of Movable Asset Register and Immovable Fixed Register Asset updated	Updated 2022/23 Fixed Asset Registers	100% of Movable Asset Register and Immovable Fixed Register updated	100% of Movable Asset Register and Immovable Fixed Register updated	100% of Movable Asset Register and Immovable Fixed Register updated	Achieved	none	none	GRAP and mSCOA compliant FAR		
Adherence to procurement schedule	Procurement Plan	Percentage of procurement plan implemented	% of the 2022/23 completed SCM processes as per the plan	100% of procurement plan implemented	60% of procurement plan	70% of procurement plan	Achieved	None	None	Procurement plan		

SEKHUKHUNE DEVELOPMENT AGENCY

QUARTER-3 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2023 - 2024

KPA: Sekhukhune Development Agency

Objectives	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
To facilitate Enterprise and Supplier Development (ESD) Programme	Facilitation of ESD Programme	Number of trainings facilitated through ESD Programme	None	4 Trainings facilitated through ESD programme	1 Trainings facilitated through ESD programme	1 Trainings facilitated through ESD programme	Achieved	None	None	Attendance Register* Report
To facilitate Tourism Awareness campaigns	Facilitation of Tourism Awareness Campaign	Number of Tourism Awareness campaigns	Tourism routes available	4 Tourism Awareness campaigns facilitated	1 Tourism Awareness campaigns facilitated	1 Tourism Awareness campaigns facilitated	Achieved	None	None	Attendance Register* Report
To conduct feasibility study on land development of ERF 488	Conduct feasibility study on land development of ERF 488	Number of Feasibility studies on land development of ERF 488 studies conducted.	Council resolution, deed of donation and valuation report	1 feasibility Study on land development of the land ERF 488 conducted	Draft feasibility Study report	Draft feasibility Study report in place	Achieved	None	None	Attendance registers and or Feasibility study report
To facilitate implementation of Dehoop RMP identified Projects	Facilitation of implementation of Dehoop RMP identified Project	Number of awareness campaigns on De Hoop RMP identified projects facilitated.	MOA between DWS and SDM on the control and management of access and use of the de hoop dam for recreational and tourism including eco-tourism purposes.	2 awareness campaigns on De Hoop RMP identified projects facilitated.	1 awareness campaigns on De Hoop RMP identified projects facilitated.	1 awareness campaigns on De Hoop RMP identified projects facilitated.	Achieved	None	None	1x Attendance registers and Reports for Quarter 3, Appointment letter of SP and Project Implementation Report for Quarter 4

To facilitate district-wide skills Development intervention	District-wide skills development intervention	Number of skills development intervention programme facilitated	None	4 skills development intervention programme facilitated	1 skills development learning intervention programmes facilitated	1 skills development learning intervention programmes facilitated	Achieved	None	None	Reports
To facilitate appointment of professional fundraisers	To facilitate the appointment of panel of professional fundraisers	Number of panels for professional fundraisers appointed	None	1 panel for professional fundraisers appointed	Advert for panel of fundraisers	Advert not done	Not Achieved	Memo for the advert on the panel of fundraisers still on bid specification	Advert for the panel of fundraisers to be advertised on Q4	TOR* Advert* Appointment letter
To develop and maintain SDA website.	Website development and maintenance	Number of websites and Online Entrepreneurial Hub developed and maintained	Website slot on the SDM page	1 website developed and maintained	Appointment of service provider to develop and maintain SDA website and online entrepreneurial hub	Appointment of service provider to develop and maintain SDA website and online entrepreneurial hub not done	Not Achieved	SDM advised on using SITA for the development and maintenance of the SDA website and online entrepreneurial hub	development and maintenance of the SDA website and online entrepreneurial hub to be facilitated by SITA in Q4	1x Appointment letter for Quarter 3,
To develop and maintain SDA financial system	Financial system development and maintenance	Number of financial systems developed and maintained	SDA Financial system developed and maintained	1 financial system developed and maintained	Appointment of service provider to maintain financial system	Appointment of service provider to maintain financial system not done	Not Achieved	SDM SCM process to appoint a Service provider to develop and maintain the financial system is not finalized	SDM SCM process to appoint a Service provider to develop and maintain the financial system to be finalized in Q4	TOR*signed memo *Advert* Appointment letter
To ensure branding and marketing of SDA	Branding and Marketing of SDA	Number of branding and marketing events	District Tourism Route in place	4 branding and marketing events	1 branding and marketing events	1 branding and marketing events	Achieved	None	None	*Attendance register and *Reports