



SEKHUKHUNE
District Municipality

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2023/2024 QUARTER 4 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

BASIC SERVICE DELIVERY

2023 - 2024

4



Basic Services Delivery

Community Services

Project Name	KPI	Baseline	Target Description	Annual Target Description	Actual Performance Description	Variance Reason	Corrective Measurement	POE	Auditor Status	Strategic Objective
Environmental Pollution Prevention	Number of awareness Campaigns on Air Quality conducted	13 Awareness Campaigns on Air Quality conducted	9 Awareness Campaigns on Air Quality conducted	36 Awareness Campaigns on Air Quality conducted	9 Awareness Campaigns on Air Quality Conducted	None	None	Report and Attendance register	Achieved	To conduct awareness campaigns on Environmental Pollution Prevention by June 2024
Environmental Pollution Prevention	Number of enforcement and compliance inspection conducted	New Project	6 enforcement and compliance inspection conducted	24 enforcement and compliance inspection conducted	6 Enforcement & Compliance inspection conducted	None	None	Signed assessment forms including the agent signature	Achieved	To conduct awareness campaigns on Environmental Pollution Prevention by June 2024
Food Safety control	Number of Food Premises evaluated	755 Food Premises evaluated	375 Food Premises evaluated	1500 Food Premises evaluated	381 Food Premises evaluated	None	None	Signed Assessment forms including the agent signature	Achieved	To conduct food premises evaluation by June 2024
Waste Management	Number of landfill sites inspections conducted	51 Health care risk waste monitored	6 landfill sites inspections conducted	24 landfill sites inspections conducted	6 Landfill sites inspection conducted	None	None	Signed Assessment forms including the agent signature	Achieved	To assess management of health care risk waste at health care facilities by June 2024
Health Surveillance of premises	Number of health surveillance at public premises evaluated	757 premises evaluated	375 health surveillance at public premises evaluated	1500 health surveillance at public premises evaluated	381 health surveillance at public premises evaluated	none	none	Signed Assessment forms including the agent signature	Achieved	To conduct health surveillance of all public premises. By June 2024.
Surveillance and prevention of communicable diseases	Number of awareness campaigns on Communicable diseases conducted	51 awareness campaigns on Communicable diseases held	25 awareness campaigns on Communicable diseases conducted	100 awareness campaigns on Communicable diseases conducted	35 Awareness campaigns on communicable diseases conducted	None	None	Report and attendance register	Achieved	To conduct awareness campaigns to prevent communicable diseases by June 2024
Vector Control	Number of inspections on Vector Control on premises conducted	756 inspections on Vector Control on premises conducted	375 inspections on Vector Control on premises conducted	1500 inspections on Vector Control on premises conducted	382 inspections on Vector Control on premises conducted	None	None	Reports	Achieved	To monitor vector control maintenance on premises 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	25 inspections on Disposal of the Dead facilities conducted	100 inspections on Disposal of the Dead facilities conducted	27 Inspections on Disposal of the dead facilities conducted	None	None	Signed Assessment forms including the agent signature	Achieved	To evaluate disposal of the dead facilities 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	76 Evaluations on Chemical Safety to premises conducted	None	None	Signed Assessment forms including the agent signature	Achieved	To evaluate premises to assess chemical safety 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	None	None	Call Register and Report	Achieved	To respond to all reported emergency incidents by June 2024.
Emergency/Management Services Training Academy	Number of firefighting courses facilitated	2 firefighting courses facilitated	No activity	3 firefighting course facilitated	N/A	N/A	N/A	N/A	N/A	To provide firefighting training 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	None	None	Call Register and Report	Achieved	To evaluate plans and conducting inspections on all facilities by June 2024.
Disaster risk assessment	Percentage of reported disaster risk Management incidents conducted	100% of 196 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	None	None	Register of disaster risks assessments	Achieved	To conduct disaster risk assessment by June 2024.
Disaster risk reduction	Number of Disaster risk reduction awareness campaigns conducted	26 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	24 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	None	None	Register of risk reduction awareness campaigns	Achieved	To conduct awareness campaigns to prevent disasters by June 2024.
Disaster response and recovery	Percentage of reported disaster relief materials provided to affected disaster victims	100% of 196 reported disaster relief materials provided to affected disaster victims	100% reported disaster relief materials provided to affected disaster victims	100% reported disaster relief materials provided to affected disaster victims	100% reported disaster relief materials provided to affected disaster victims	None	None	Register of relief materials provided and report	Achieved	To coordinate provision of relief material to affected disaster victims by June 2024.
Special Operations on High Density Day	Number of special high density days campaigns coordinated	2 special operations high density campaigns coordinated	1 special operations high density campaigns coordinated	2 special operations high density days campaigns coordinated	1 special operation on high density days campaigns coordinated	None	None	Operational plan and attendance register	Achieved	To coordinate campaigns during the special high density days by June 2024.

Infrastructure and Water Services										
Project Name	KPI	Baseline	Target Description	Annual Target Description	Actual Performance Description	Variance Reason	Corrective Measurement	POE	Auditor Status	Strategic Objective

Water incidents	Percentage of registered water incidents resolved within 14 days	4500 registered water incidents resolved within 14 days	80% of registered water incidents resolved within 14 days	80% registered water incidents resolved within 14 days	82% of registered water incidents resolved within 14 days	None	None	Incident's report	Achieved	To improve water service provisioning by June 2024
Bulk Water Purchases	Number of ML water purchased	2515.5MT of water purchased	628.75MT of water purchased	2515.5MT of water purchased	4525MT of water purchased	None	None	Summary meter readings report	Achieved	To improve water service provisioning by June 2024
Borehole Development	Number of boreholes developed	20 boreholes developed	5 boreholes developed	20 boreholes developed	10 boreholes developed	None	None	Signed report	Achieved	To improve water service provisioning 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	42 640 kl of water provided through water tankers	243 000 kl of water provided through water tankers	36 136	Broken water tankers and burst bulk pipelines affected the supply of water through tankers.	Repair lineously the broken trucks and bulk pipelines.	Signed report	Not Achieved	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% of registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	98% of registered sanitation incidents resolved within 14 days	None	None	Incident's report	Achieved	To improve water service provisioning by June 2024
Electricity Usage	Number of KWH electricity used	246 399 312 KWH of electricity used	65 349 828 KWH of Electricity used	261 399 312 KWH of electricity used	132891 480 KWH Electricity used in Quarter 4 is more than the target	None	None	Summary meter readings report	Achieved	To improve water service provisioning by June 2024
Refurbishment of Praktiseer WTW	Number of WTW (Praktiseer) refurbished	Disapidated WTW	1 WTW (Praktiseer) refurbished	1 WTW (Praktiseer) refurbished	1 WTW (Praktiseer) refurbished	None	None	Signed report	Not Achieved	To improve water service provisioning by June 2024
Feasibility studies - Praktiseer	Number of feasibility studies conducted (Praktiseer)	New project	1 feasibility study conducted	1 feasibility study conducted (Praktiseer)	Zero feasibility study conducted	Still collecting data	To speed up the process.	Feasibility study & Technical report	Not Achieved	To improve water service provisioning by June 2024
Feasibility studies - Leeuwfontein	Number of feasibility studies conducted (Leeuwfontein)	New project	1 feasibility study conducted	1 feasibility study conducted (Leeuwfontein)	1 feasibility study conducted and technical report	None	None	Feasibility study & Technical report	Achieved	To improve water service provisioning by June 2024
Feasibility studies - Morija us	Number of feasibility studies conducted (Morija us)	New project	1 feasibility study conducted	1 feasibility study conducted (Morija us)	1 Feasibility study conducted	None	None	Feasibility study	Achieved	To improve water service provisioning by June 2024

Feasibility studies - Mapodie	Number of feasibility studies conducted (Mapodie)	New project	1 feasibility study conducted	1 feasibility study conducted (Mapodie)	0 feasibility study conducted	delay due to PSP availability	Speed up to process of engaging PSP	Feasibility study	Not Achieved	To improve water service provisioning by June 2024
Feasibility studies - Woorakal RDP	Number of feasibility studies conducted (Woorakal RDP)	New project	1 feasibility study conducted	1 feasibility study conducted (Woorakal RDP)	0 feasibility study conducted	Incomplete report	To be properly completed by PSP	Feasibility study & technical report	Not Achieved	To improve water service provisioning by June 2024
Feasibility studies - Molema	Number of feasibility studies conducted (Molema)	New project	1 feasibility study conducted	1 feasibility study conducted (Molema)	1 feasibility study conducted and technical report conducted	None	None	Feasibility study & technical report	Achieved	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	1 feasibility study conducted (Jane Furse RDP)	One feasibility study conducted	None	None	Feasibility study	Achieved	To improve water service provisioning by June 2024
Registration of servitudes	Number of Servitudes Registered	Water Service Infrastructure	1 servitude registered	1 Servitude Registered	None	None	None	Proof of registration	Not Achieved RH	To comply with regulations by June 2024
Awareness Campaign	Number of Awareness Campaign conducted	New Project	2 awareness campaigns conducted	08 Awareness Campaigns conducted	2 awareness campaign conducted	none	none	Progress reports	Achieved	To comply with regulations by June 2024
Water use licence	Number of Water Use Licenses applied	05 Water Use Licences in place	1 Water Use Licences Applied	01 Water Use Licences applied	1 water licenses applied	none	none	Proof of applications	Achieved	To comply with regulations by June 2024
Development of Rural Roads Asset Management System	Number of km of Roads assessed, traffic counting stations, completed and Road Asset Management Plan	Desk top studies and the final rounds of Visual Conditions Assessment	100 traffic counting stations completed, 1 Road Asset Management Plan	3 000km of Roads assessed, 200 traffic counting stations completed and 1 Road Asset Management Plan developed	0 traffic counting stations completed, 1 Road Asset Management Plan	late start of activities due to delayed transfer of grant by DoT	Accelerate rate of progress on site	Progress Reports	Not Achieved	To develop Road Asset Management Plan by June 2024
Construction of Moothek 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	0.5 km of bulk pipeline and 1 package plant clarifier constructed	Construction of 3 Kilometres of bulk water supply pipeline. Construction of 1 package plant type clarifier constructed	0,1 km of bulk pipeline and 1 package plant clarifier constructed	Non-achievement of pipeline target	Some scope was implemented in the previous quarters. practical completion to be issued soon as most work has been completed	Progress Reports	Not Achieved	To reduce water services backlog with 90% by June 2024
Nebo BWS Commission Maitshana to Jane Furse Pipeline	Number of kilometres of bulk water supply pipeline tested and commissioned	Nebo Phase 1A completed and not commissioned	16 kilometres of bulk water supply pipeline commissioned. Command reservoir commissioned	31 Kilometres of bulk water supply pipeline inspected 31 kilometres of bulk water supply pipeline tested and commissioned. Command reservoir tested and commissioned	70 Kilometres of bulk water supply pipeline commissioned. Command reservoir commissioned	Delays on implementation of project due to scope confirmation between SDM and PSP and delays in the approval of inception report	Inception report approved by SDM and payment also processed. PSP to proceed with the next steps of project	Progress Reports	Not Achieved	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, OML Command	0.5km of bulk pipeline constructed	4km of bulk pipeline constructed.	0.5km of bulk pipeline constructed.	None	None	Progress Reports	Achieved	To reduce water services backlog with 90% by June 2024
Nebo BWS (Capeville/Spiesburg)	Number of feasibility study ready for implementation.	25km gravitational bulk pipeline and pump station	Appointment of Consultants for development of feasibility study.	1 feasibility study ready for implementation.	Appointment of consultant for development feasibility study	None	None	Feasibility study & technical report	Not Achieved	To reduce water services backlog with 90% by June 2024
Mouise 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	No activity	10 km of bulk water supply pipeline tested and commissioned	N/A	N/A	N/A			To reduce water services backlog with 90% by June 2024
Mouise 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	1 electrical component installed for the extensions to the Groblersdal Water Treatment Works and pump station.	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.	0 Mechanical and Electrical (M & E) components tested and commissioned for the extensions to the Groblersdal Water Treatment Works and pump station.	Installed Pumps and motors requires refurbishment. Acceleration of commissioning is dependent on refurbishment and testing on project 2	Contractor appointed sub contractor to refurbish pumps and motors. Contractor presently working on plant evaluation (levelup processing assessment). Accelerate the commissioning of project 2. 4 by submitting business plan for approval to DWS under WSIG.	Progress Reports	Not Achieved	To reduce water services backlog with 90% by June 2024
Maiba Water Intervention Project – Phase IV	Number of Reverse Osmosis Plant and Wastage Line to specified discharge point constructed	4 kilometres of water pipeline and 2 boreholes completed	No activity	1 Reverse Osmosis Plant and Wastage Line to specified discharge point constructed	N/A	N/A	N/A			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 installed and implemented	1 borehole, 2.4 km pipeline and 80kl elevated steel tank constructed	0 borehole, 0 km pipeline and 0 elevated steel tank installed and implemented	Late appointment of the contractor which led to re-advertisement of the project	Project was re-advertised and currently under final stages of adjudication. Contractor to be appointed soon.	Progress Reports	Not Achieved	To Implement scope through tender contracting strategy by June 2024
Commissioning of Mouise bulk pipeline	Percentage of Conditions assessment report and Remedial works for damaged and vandalised components done	Mouise bulk pipeline	100% of Conditions assessment report and 30% Remedial works for damaged and vandalised components done.	100% of Conditions assessment report and 30% Remedial works for damaged and vandalised components done	80% of Conditions assessment report and 0% Remedial works for damaged and vandalised components done.	Delay in the finalisation of appointing the contractor	SDM to finalise the appointment of contractor ASAP for the remedial works to commence	Progress Reports	Not Achieved	To Implement scope through tender contracting strategy by June 2024

Matshini Water Supply Project	Number of water sources developed and elevated tanks installed	1 borehole drilled, equipped and tested. 2 10kl elevated tanks installed	No activity	1 Water Source developed, and 2 x 10 kl elevated tanks installed.	N/A	N/A	N/A	To Implement scope through tender contracting strategy by June 2024
Legatlang VDP Sanitation Project	Number of VDP sanitation units constructed	0 VDP Constructed	No activity	440 VDP sanitation units constructed	N/A	N/A	N/A	To Implement scope through tender contracting strategy by June 2024
Enkoi Water Supply Project	Number of reticulation pipeline constructed, and refurbishment of package plant and	Refurbishment of 1 Package Plant	No activity	1km reticulation pipeline constructed, and 1 package plant and steel tank refurbished	N/A	N/A	N/A	To Implement scope through tender contracting strategy by June 2024
Ga-Mathshane 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.	3 km of reticulation network constructed.	Project at bid evaluation stage	Delay in the appointment of professional service provider and finalization of tender document	Expedite the works once the contractor is appointed	To Implement scope through tender contracting strategy by June 2024
Tlokoeng 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	1.0 km of pipeline constructed and 185 water metres installed	2.4 km of pipeline constructed and 185 water metres installed. Refurbish the existing three boreholes and refurbish the low lift pump station.	3km of pipeline constructed and 0 water metres installed	Delay in the introduction of the contractor to the community, late appointment of the labourers and Business Forum Jirres	Contractor has tracked the works on site and Project to be completed on the 20th of August 2024.	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	4.6km of pipeline constructed and 60kl elevated steel tank erected, 410 house connections done.	60kl elevated steel tank erected, 2 boreholes refurbished, drilled and equipped, 5.6km of reticulation pipeline constructed and 810 house connections done.	0 elevated steel tank erected, 1 borehole refurbished and 0 borehole drilled and equipped, 4.8km of reticulation pipeline constructed and 0 house connections done.	Late appointment of the contractor which led to late implementation of the project	Contractor currently on site and the project to be completed on the 15th of December 2024.	To Implement scope through tender contracting strategy by June 2024
Rutheley Water Intervention	Number of reticulation pipeline constructed, and refurbishment of existing concrete reservoir and steel tank	Refurbish water reservoir	No activity	0.6m reticulation pipeline constructed, and 1 concrete reservoir refurbished and steel tank refurbished	N/A	N/A	N/A	To Implement scope through tender contracting strategy by June 2024
Enzham Water Supply (work package 1)	Number of Business Plan developed and ready for implementation.	Enzham water network	Appointment of Contractors	1 Business Plan developed and ready for implementation.	1 Business Plan developed and ready for implementation.	None	None	To Implement scope through tender contracting strategy by June 2024

Kgallapong Water Supply (work package 1)	Number of Business Plan developed and ready for implementation.	Kgallapong water network	Appointment of Contractor	1 Business Plan developed and ready for implementation	Appointment of contractor	None	None	Progress Reports	Not achieved BEI	To Implement scope through tender contracting strategy by June 2024
Malekane 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	1 Steel tank installed	102 km of bulk and reticulation pipeline constructed. 1 Steel tank installed	0 Steel tank installed	Social issues impacting on project milestones. The rate of progress is too slow due to continuous stoppages by business forums and appointed sub contractors and poor cash flow management by contractors	Political Intervention required urgently.	Monthly Progress Reports	Not Achieved	To Implement scope through tender contracting strategy by June 2024
rehabilitate South Phase 3 (Ga-Matrogas & Molikale)	Number of km of bulk pipeline constructed, number of packaged plant installed, number of boreholes rehabilitated	10 Kilometers of bulk line, 100m reticulation	1km Bulk pipeline constructed	5.6km bulk and 24km reticulation pipeline constructed. 1 packaged water treatment plant and 912 water meters and house connections constructed. 3 boreholes rehabilitated	0.39km bulk pipeline constructed	1. Illegal mining activities taking place in the area has impacted negatively on the project. The contractor is also delayed due to late delivery of materials (valves). The project is behind schedule. Currently the contractor is out of site (due to cashflow problems).	1. The letter to terminate the works in the areas affected by the illegal mining to be sent to the contractor by the municipality and the contractor has requested extension of time to the 16th of October 2024 due to late delivery of material. 2. Consultant to put the contractor on terms.	Progress Reports	Not Achieved	To Implement scope through tender contracting strategy by June 2024
Upgrading of De Hoop WTW	Number of sludge dams and chemical dosing building constructed	Ga-Molekane 12Ml Water Treatment Works	2 sludge dams and 1 chemical dosing building constructed.	2 sludge dams and 1 chemical dosing building constructed	Demolishing of old Department of Agriculture offices, Excavation of 2 sludge dams and construction of Retaining wall A-B and Exposing of services.	The project is behind schedule and was delayed by late delivery of material.	The contractor has received the material on the 27th of June and that will enable him to expedite the works. The consultant is closely monitoring the contractor.	Progress Reports		To Implement scope through tender contracting strategy by June 2024
Upgrading of Gobleksdal - Luvuvu Bulk Water Scheme Phase 1	Number of km for bulk pipeline constructed	Gobleksdal 12Ml Water Treatment Works	6 km of bulk pipeline constructed	21 km of bulk pipeline constructed	13.5 Km of bulk pipeline constructed	None	None	Monthly Progress Reports	Achieved	To Implement scope through tender contracting strategy by June 2024
Upgrading of Gobleksdal - Luvuvu Bulk Water Scheme Phase 2	Number of km for bulk pipeline constructed	Gobleksdal 12Ml Water Treatment Works	2km bulk pipeline constructed	3km of bulk pipeline constructed	0km of bulk pipeline constructed	Delayed approval of designs	Designs were approved and contractors are appointed.	Monthly progress report	Not Achieved	To Implement scope through tender contracting strategy by June 2024
Upgrading of Gobleksdal - Luvuvu Bulk Water Scheme Phase 2	Percentage concrete reservoir, and booster pump station constructed.	Gobleksdal 12Ml Water Treatment Works	25% of concrete reservoir and booster pump station constructed	50% of concrete reservoir and booster pump station constructed	0% of concrete reservoir and booster pump station constructed	Delayed approval of designs	Designs were approved and contractors are appointed.	Monthly progress report	Not Achieved	To Implement scope through tender contracting strategy by June 2024

Moube East and West Water Reticulation phase 1	Number of Km of reticulation pipeline constructed	Goblenckal 12Ml Water Treatment Works	14km of reticulation pipeline constructed	21 Km of reticulation pipeline constructed	109.69km of reticulation pipeline constructed.	None	None	Monthly progress report	Not achieved RFI	To Implement scope through tender contracting strategy by June 2024
Moulou East and West Water Reticulation phase 2	Number of Detailed Designs Water Reticulation	Goblenckal 12Ml Water Treatment Works	1 Detailed Designs Completed for Water Reticulation	Detailed Designs Completed for water reticulation	Signing of service level agreement	Delay in signing of service level agreement	Expedite the detail design	Detailed Designs report	Not Achieved	To Implement scope through tender contracting strategy by June 2024
Mampuru Bulk Water Scheme	Percentage Preliminary Designs completed	Go-Molekane 12Ml Water Treatment Works	100% Preliminary Designs Completed	100% Preliminary Designs Completed	"85% on detailed designs, 0 elevated steel tank constructed and 0km rising main constructed."	Behind schedule on finalization of detailed designs, delays experienced on completion of EIA (Approval of Water Use license), Geotech and Land Survey also behind schedule because of lack of information/archives on existing services.	Authorization for limited power of attorney for the WULA application has been obtained. Geotech and Land Survey currently on site, a recovery plan to be submitted	Signed progress report	Not Achieved	To Implement scope through tender contracting strategy by June 2024
Mothabeng and Makgaming Water supply	Number of Km of Bulk & Reticulation pipeline, yard connections and concrete reservoirs constructed	5.16 Kilometres bulk line constructed	No activity	2.3 Km of bulk & reticulation pipeline, 317 yard connections and 2 concrete reservoirs constructed.	None	None	None			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	1km of bulk pipelines constructed and 2 concrete reservoirs completed	0km of bulk pipelines constructed and 0 concrete reservoirs completed	Contractor abandoned site due to stolen scaffolding materials for the reservoirs	Apply contract conditions to remedy the situation. Several meetings were held with service providers and SDM Senior Management to resolve the challenges and map the way forward to resume and	Monthly progress report	Not Achieved	To Implement scope through tender contracting strategy by June 2024
De-Hoop/Nelso Prinsloo/Schoonheid Water Scheme Villages: Go-Mogamatse (Bakopu) and Go-Mogamatse (Mogamatse)	Number of water reticulation pipeline constructed	100.1 kilometres of water pipeline constructed	2.5 kilometres of water pipeline constructed	3 kilometres of water pipeline constructed	0 kilometres of water pipeline construction	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	Not Achieved	To Implement scope through tender contracting strategy by June 2024

Lebalele South connector pipes and reticulation	Number of steel tanks erected	11 Steel tank erected	3 Steel tank erected	3 Steel tank erected	0 Steel tank erected	"1. Delays in finalising the legal matter between the steel tank supplier and the municipality. 2. The Additional budget is required to complete funding was not approved."	"Decision to be taken with regards to the wayforward on the Legal matter. 2. Additional budget is required to complete all the tanks."	Monthly progress report	Not Achieved	To Implement scope through tender contracting strategy by June 2024
Orkney-sport South 8x5s Phase: Completion of Cables, 11.5, 19, 22	Number of borehole hydraulically tested and commissioned. Number of self supportive borehole solar installation	8 x Boreholes developed and 6505m bulk pipeline connecting left	1 x pipeline hydraulically tested and commissioned. 8 x self supportive borehole solar installations	1 x pipeline hydraulically tested and commissioned. 8 x self supportive borehole solar installations	0 x pipeline hydraulically tested and commissioned. 0 x self supportive borehole solar installation	No Contractor appointment yet for hydraulic testing and commissioning of pipeline. Installation of self supportive borehole solar is financially not feasible	Expedite procurement of a contractor. Change the scope of work to nominal electricity supply from Ekurum.	Monthly progress report	Not Achieved	To Implement scope through tender contracting strategy by June 2024

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Department Infrastructure and Water Services

KPA Basic Services Delivery

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2023 - 2024

4



Good Governance And Public Participation

Executive Mayor's Office

Project Name	KPI	Baseline	Target Description	Annual Target Description	Actual Performance Description	Variance Reason	Corrective Measurement	POE	Auditor Status	Strategic Objective
Mayoral Outreaches and Sectorial Engagements	Number of stakeholder & sectorial engagements facilitated	12 Programmes facilitated	2 stakeholder & sectorial engagement facilitated	8 stakeholder & sectorial engagement facilitated	Contractor Borehole handover at eMosmoleledi local municipality (makaapea ward 25 and 28) on the 10th may 2024. Contractor Borehole handover at Rathoke tribal authority on the 15th may 2024.	none	none	Attendance Register & Signed Exit report	Achieved	To facilitate stakeholder & sectorial engagement by June 2024
Newsletters and Publications	Number of Newsletters produced	8 newsletters produced	1 external and 1 internal newsletters produced	8 Newsletters produced	Newsletters not yet Produced	Newsletters not yet produced	Newsletters to be produced in the next financial year	Newsletters	Not achieved	To produce newsletters by June 2024
Executive Support to Mayoral Committee	Number of Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	3 Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	Three ordinary mayoral committee were at sekhukhune district council chamber and one special mayoral committee was also held at sekhukhune district municipality council chamber.	Special Mayoral Committee	none	Attendance Registers and Minutes	Achieved	To provide support to Mayoral Committee by June 2024
Website Management	Number of Website Updates undertaken	20 Website Updates undertaken	3 Website Updates undertaken	12 Websites Updates undertaken	3 Website Updates undertaken	none	none	Screenshots	Achieved	To undertake website updates by June 2024
Media Relations and Marketing	Number of events Marketed and branded	12 Events marketed and Branded	3 events marketed and branded	12 events marketed and branded	3 events marketed and branded (Take a Girl Child to Work, IDP and Africa Day Celebration)	None	none	pictures\publications	Achieved	To market and brand events by June 2024
Executive Support and Traditional Leadership Affairs	Number of Traditional Leadership meetings facilitated	2 Traditional Leadership meetings facilitated	1 Traditional Leadership meetings facilitated	4 Traditional Leadership meetings facilitated	Sekhukhune local house of traditional and khoisan leaders siting at letakgomo tubatse local municipality chamber held on the 22 may 2024	none	none	Attendance registers and exit reports	Achieved	To facilitate meetings for Traditional Leaders by June 2024

Special Mayoral Strategic Events	Number of Strategic Events facilitated	7 strategic events facilitated	No activity	3 Mayoral strategic events facilitated	N/A	N/A	N/A	N/A	To facilitate strategic events by June 2024
Moral Regeneration Movement Committee	Number of MRM Committee programme facilitated	MRM committee established	1 MRM committee programme facilitated	4 MRM committee programme facilitated	N/A	none	none	Attendance registers and exit reports	To facilitate Moral Regeneration Movement committee programmes by June 2024
Customer Care Services	Number of queries/complaints reports on customer care generated	24 reports generated	3 queries/complaints reports on call centre generated	18 queries/complaints reports on call centre generated	None	None	None	Reports	To generate queries/complaints on Customer Care reports by June 2024
Premier/President query list	Number of Premier/President hotline queries reported generated	24 reports generated	1 Premier/President hotline queries report generated	4 Premier/President hotline queries report generated	None	None	None	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	6 queries/complaints reports on customer care generated	24 queries/complaints reports on customer care generated	None	None	None	Reports	To generate queries/complaints on Customer Care reports by June 2024
Batho Pele programmes	Number of Batho Pele Programmes conducted	6 Batho Pele Programmes conducted	3 Batho Pele Programmes conducted	8 Batho Pele Programmes conducted	None	None	None	Attendance register and exit reports	To conduct Batho Pele programmes by June 2024
State of the District Address	Number of State of the District Address coordinated	2022/2023 State of the District Address coordinated	No activity	1 State of the District Address coordinated	N/A	N/A	N/A	N/A	To co-ordinate SODA by June 2024
Elderly care	Number of Aged Care campaigns facilitated	2 aged care campaigns facilitated	No activity	2 elderly campaign facilitated	N/A	N/A	N/A	N/A	To facilitate campaigns for the elderly by June 2024

Children's Core	Number of children's campaigns facilitated	2 children's campaign facilitated	1 children's campaigns facilitated	2 children's campaigns facilitated	Date : 13 June 2024 Time : 08H00venue : Kgotloutlou Secondary School & Sebelelelele Secondary School Malebisa Village, Maitse West Epitiam Magale Local Municipality	None	N/A	Attendance registers and signed exit reports	Achieved	To facilitate campaigns for the children by June 2024
Woman Development Initiative	Number of woman development initiatives facilitated	4 woman development initiatives facilitated	1 woman development initiatives facilitated	3 woman development initiatives facilitated	Subject : International Women's Day Date: 27 March 2024 Time: 09H00venue: Sekhutlune District Municipality offices, Berekh Mall	None	N/A	Attendance registers and exit reports	Achieved	To facilitate woman development initiatives by June 2024
People with disability	Number of awareness campaigns for people with disability facilitated	3 awareness campaigns for people with disability facilitated	No activity	3 awareness campaigns for people with disability facilitated	N/A	N/A	N/A		N/A	To facilitate Awareness campaigns for people with disability by June 2024
Cultural Heritage Celebrations and Language Promotion	Number of Heritage and promotions of indigenous languages and theatre workshop facilitated	3 Programmes facilitated	No activity	1 Heritage Day and 2 promotions of indigenous languages and Theatre workshop facilitated	N/A	N/A	N/A		N/A	To facilitate Heritage day and language programmes by June 2024
Health calendar days activities	Number of health calendar days activities coordinated	3 health calendar days activities coordinated	1 health calendar day coordinated	3 Health calendar days activities coordinated	1 Candle Light held at Makhudumaga Council Chamber on the 27/05/2024.	None	None	Exit report with pictures	Achieved	To coordinate health calendar days activities by June 2024
District Aids Council	Number of district aids council activities coordinated	4 district aids council activities coordinated	1 district aids council activities coordinated	4 district aids council activities coordinated	1 district aids council activities coordinate DAC CIVIL SOCIETY SECTORS AND CIVIL SOCIETY FORUM INDUCTION WORKSHOP ON THE 20 MAY 2024 AT MAKHUDUMAGA CHAMBER	None	None	Attendance registers and signed exit reports	Achieved	To coordinate district aids council activities by June 2024
Mayoral IMBITOS Activities	Number of Mayoral Imbitos coordinated	4 Mayoral Imbitos coordinated	1 Mayoral Imbitos coordinated	4 Mayoral Imbitos coordinated	1 Mayoral Imbitos coordinated at diphogane, mpoel creche, diphi sports ground and kala shopping centre on the 19th april 2024.	none	none	Exit reports and attendance registers	Achieved	To coordinate and facilitate Mayoral IMBITOS

Youth development programmes	Number of Youth development programmes facilitated	3 Youth development Programmes facilitated	1 Youth development programme facilitated	3 Youth development programme facilitated	1 Youth development programme facilitated (Date : 16 June 2024 time : 07H00 Venue : Maphoto Sports ground (Ga-Molai)	None	N/A	Attendance registers and exit reports	Achieved	To facilitate Youth development programmes by June 2024
Mayor's forum	Number of Mayor's forum facilitated	4 Mayor's forum facilitated	1 Mayor's forum facilitated	4 Mayor's forum facilitated	1 Mayor's forum held virtual on conference call on the 23rd April 2024.	none	none	Attendance registers and exit reports	Achieved	To facilitate Mayor's forum by June 2024
Mayoral Sports activities	Number of Mayoral Sport activities facilitated	2 Mayoral Sport activities facilitated	1 Mayoral sport activity facilitated	1 Mayoral Sport activities and 1 indigenous games facilitated	1 Executive Mayor's Cup Not Coordinated.	Executive Mayor's Cup Not Coordinated Due to Conflicting Programmes.	Executive Mayor's Cup will be Coordinated in the new financial year.	Attendance registers and exit reports	Not Achieved	To facilitate Mayoral sports activities by June 2024
Office Of The Municipal Manager										
Project Name	KPI	Baseline	Target Description	Annual Target Description	Actual Performance Description	Variance Reason	Corrective Measurement	POE	Auditor Status	Strategic Objective
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	No activity	2 (1 for SDM & 1 for SDA) 3 years rolling plans developed and approved	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	4 Regularity Audits conducted and issued	18 Regularity Audits conducted and issued (16 SDM & 4 SDA)	6 Regularity audits conducted and issued. Budget Management audit, Audit of Project Management, Inventory Audit, UFW audit, Moral Regeneration Movement and Traditional Leaders audit, Legal Management, Asset Management	None	None	18 Regularity Audit Reports signed and issued	Achieved	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. Bursary Due Diligence	None	None	Signed Adhoc reports	Achieved	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	No activity	3 ICT Audit conducted and reports issued	N/A	N/A	N/A			To ensure improved internal controls and clean governance in the municipality by June 2024

Audits of Performance Information	Number of Audit of Performance Information conducted and issued	8 Audit of Performance Information conducted and issued	2 Audit of Performance Information conducted and reports issued	8 Audit of Performance Information conducted and reports issued (4 SDM & 4 SDA)	2 Audit of Performance Information (Third Quarter AOP for SDM and SDA) conducted and reports issued	None	None	None	8 Audit of Performance Information Signed Reports	Achieved	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	2 Financial Disciplinary Board meetings coordinated	4 Financial Disciplinary Board meetings coordinated	1 Financial Disciplinary Board meetings coordinated	Change in Financial Management Disciplinary Board members affected the committee's effectiveness	RMDB is properly constituted to ensure effectiveness.	Attendance Register, Minutes of the meetings and Agenda	Not Achieved	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	None	None	Proof of payments,RR, COMAF	Achieved	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 (SDM,SDA & PAC)	100% monitoring of internal audit implementation plan (SDM, SDA & PAC)	100% monitoring of internal audit implementation plan (SDM, SDA & PAC)	None	None	Internal Audit Implementation Plan Minutes of the Audit Steering Committee	Achieved	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	1 ordinary Audit Committee for SDM,SDA and PAC-1 special Audit Committee meeting coordinated (2)	9 (4 ordinary and 5 special) meetings of audit and performance committees coordinated	1 Ordinary Audit Committee for SDM, SDA and PAC, 2 Special Audit Committee meetings coordinated on the 17,18 and 19 April and 20 May and 28 June 2024	None	None	Signed Minutes of the Ordinary, Minutes of the various AC Meetings and Special Audit Committee	Achieved	To ensure improved internal controls and clean governance in the municipality by June 2024	
External quality assessment performed	Number of external quality assessment performed	None	1 external quality assessment performed	1 external quality assessment performed	External Assessment was not conducted due to lack of resources	The municipality requested Treasury to assist with the QAR and Treasury did not respond to the request.	The municipality will develop specification to advertise in the 2024 financial year.	Signed External Assessment Report	Not Achieved	To ensure improved internal controls and clean governance in the municipality By June 2024	
Strategic Risk assessment and risk register review	Number of Strategic Risk Assessment conducted, and Strategic Risk Registers reviewed	Strategic Risk Register in place	1 x Strategic Risk Register reviewed	* 1 Strategic Risk Assessment conducted Strategic Risk Registers reviewed	Strategic Risk Register reviewed	None	None	Attendance register of Risk assessment conducted	Achieved	To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance with regards to risk management by June 2024	

Operational Risk Assessment and its mitigation review	Number of Operational Risk Assessment Conducted and Operational Risk Registers reviewed	Operational Risk Registers in place	1x Operational Risk Register reviewed	*1 Operational Risk Assessment Conducted *4 Operational Risk Registers reviewed	1x Operational Risk Register reviewed	None	None	Attendance register of Risk assessment conducted	Achieved
Processes Risk Assessments	Number of Processes risk assessments conducted	2 Processes Risk registers in place	1 x Processes risk assessment conducted	7 x Processes risk assessments conducted	None	Capacity constraints	To discontinue the project.	Signed Processes Risk Register	Not achieved
Insurance coverage for municipal assets	Percentage insurance coverage for municipal assets facilitated	Assets Insurance Policy contract in place	100% insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	None	None	Signed Assets Insurance Policy contract and endorsements	Achieved
Reevaluation of Under-Insured municipal Assets	Percentage under-insurance municipal assets reevaluated	None - New project	No activity	100% under-insured municipal assets reevaluated	N/A	N/A	N/A		
Assets Insurance Claims and Excess payments	Percentage of Insurance claims processed and payments of losses and excess facilitated	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	100% of insurance claims processed, and payments of losses and excess facilitated	None	None	Signed Insurance Claims report and Claim register	Achieved
Security Management	Percentage Security incidents managed	Security incidents report in place	100% Security incidents managed	100% Security incidents managed	100% Security incidents managed	None	None	Signed Security Incidents Management report	Achieved
Security Safeguards Improvement	Number of Operational site Safeguards improved	Security Policy in place	One (01) Operational site Safeguards improved	Four(04) Operational site Safeguards improved	None	Budget constraints	Raise budget for security improvement for 2025/2026*	Work Completion report	Not achieved

Security Operational Sites Assessments	Number of Security Operational sites assessments conducted	Security operational Sites report in place	Ten (10) Security Operational sites assessments conducted	Forty (40) Security Operational sites assessments conducted	Nineteen (19) Security Operational sites assessments conducted	None	None	Signed Security Operational sites assessment reports	Achieved	
Compliance management	Number of compliance management report compiled	Compliance Management report in place	1 compliance management report compiled	4 compliance management report compiled	1 compliance management report compiled	None	None	Signed Compliance Management report	Achieved	
Risk Management Committee (RMC)	Number of RMC meetings coordinated	Number of RMC meetings coordinated	1 x Risk Management Committee meeting coordinated	Four (04) RMC meetings coordinated	1 x Risk Management Committee meeting coordinated	None	None	Signed Risk Management reports	Achieved	
Speakers Office										
Project Name	KPI	Baseline	Target Description	Annual Target Description	Actual Performance Description	Variance Reason	Corrective Measurement	POE	Auditor Status	Strategic Objective
Council whippy meetings	Number of Council Whippy meeting facilitated.	4 Council Whippy meeting facilitated.	1 Council Whippy meeting facilitated.	4 Council Whippy meeting facilitated.	Council Whippy meeting not facilitated.	Council Whippy meetings were not convened after the Chief Whip resigned from Council.	Council Whippy meeting will be facilitated once a new Chief Whip is appointed.	Attendance Registers and Signed Notices.	Not Achieved	To facilitate booking of venue, prepare agenda, issues invites and record proceedings by June 2024.
Study group	Number of study groups facilitated	4 study groups facilitated	1 Study Group Facilitated.	4 Study Group Facilitated.	1 Study Group facilitated.	None	None	Attendance Registers and Signed Notices.	Achieved	
Strategic planning sessions for Section 79 Portfolio Committees	Number of Strategic planning sessions (Section 79 Portfolio Committees)	1 Strategic planning sessions (Section 79 Portfolio Committees) facilitated	1 Section 79 Portfolio Committees Strategic planning session facilitated.	1 Strategic planning sessions (Section 79 Portfolio Committees) facilitated	None	None.	None.	Attendance register, Signed exit report	Not Achieved	
Capacity building workshops	Number of capacity building workshops facilitated	2 capacity building workshops facilitated	1 capacity building workshop on Income tax facilitated.	2 capacity building workshops facilitated	1 capacity building workshop on Income tax facilitated.	None.	None.	Signed Exit Report.	Achieved RFI	
Training and development of Councilors	Number of councilors enrolled for training and development	2 councilors trained	No activity	7 Councilors enrolled for training and development.	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	1 council resolution register compiled and coordinated.	4 council resolution register compiled and coordinated.	1 council resolution register compiled and coordinated.	None	None	Council Resolution Register.	Achieved
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 Extra Special Council Meeting (Budget Speech) facilitated	1 State of the District Address, 1 Budget Day facilitated	Extra Special Council Meeting (Budget Speech) not facilitated.	Conflicting schedule.	Extra Special Council Meeting (Budget Speech) to be facilitated in the next financial year 2024/2025.	Attendance Registers and Signed Notices.	Not Achieved
Council meetings	Number of Ordinary council meetings facilitated	4 council meetings facilitated	1 Ordinary Council Meeting facilitated.	4 Ordinary Council Meeting facilitated.	1 Ordinary Council Meeting facilitated.	None	None	Attendance Registers and Signed Notices.	Achieved
Portfolio Committee meetings	Number of portfolio committee meetings facilitated	20 portfolio committee meetings facilitated	5 Portfolio Committee Meetings facilitated.	20 Portfolio Committee Meetings facilitated.	5 Portfolio Committee Meetings facilitated.	None	None	Attendance Registers and Signed Notices.	Achieved
Oversight visits	Number of Oversight visits facilitated	4 Oversight visits facilitated	1 Oversight visit facilitated.	4 Oversight visit facilitated.	1 Oversight visit facilitated.	None	None	Exit report	Achieved
Public participation sessions.	Number of public participation sessions facilitated	15 public participation sessions facilitated	7 public participation meetings on the IDP/Budget facilitated.	14 public participation sessions facilitated	13 public participation meetings on the IDP/Budget facilitated.	13 public participation meetings on the IDP/Budget facilitated.	None	Attendance Registers and Signed Notices.	Achieved
FORA	Number of fora facilitated	16 Fora facilitated	1 Speakers' Forum, 1 Public participation Forum facilitated.	8 Fora facilitated	2 Speakers' Forum, 1 Public participation Forum facilitated.	1 Special Speakers' Forum and 1 Ordinary Speakers' Forum facilitated.	None	Attendance Registers and Signed Notices.	Achieved
FORA	Number of fora facilitated	16 Fora facilitated	1 Chief Whip's Forum facilitated	4 Fora facilitated	1 Chief Whip's Forum facilitated.	None	None	Attendance Registers and Signed Notices.	Achieved
FORA	Number of fora facilitated	16 Fora facilitated	1 MPAC Forum	2 Fora facilitated	1 MPAC Forum not facilitated.	Conflicting schedules.	1 MPAC Forum to be implemented in the new financial year 2024/2025 Q2	Attendance Registers and Signed Notices.	Not Achieved
Support to Ward committees.	Number of ward committees supported facilitated	1 ward Committee Conference facilitated	1 ward committees supported	2 ward committees supported facilitated	1 ward committees support programme facilitated	None	None	Attendance registers and signed registers	Achieved

MPAC Public hearings	Number of MPAC public hearings facilitated	2 MPAC public hearings facilitated	1 MPAC Public Hearing facilitated.	2 MPAC public hearings facilitated	None	None	None	Attendance Registers and Signed Notices.	Not Achieved
MPAC Working sessions	Number of MPAC working sessions facilitated	8 MPAC working sessions facilitated	2 MPAC working sessions facilitated.	8 MPAC working sessions facilitated.	5 MPAC working sessions facilitated	5 MPAC working sessions facilitated.	None	Attendance Registers and Signed Notices.	Achieved
Strategic planning sessions for MPAC	Number of Strategic planning session MPAC facilitated	1 Strategic planning session MPAC facilitated	No activity	1 Strategic planning session MPAC facilitated	N/A	N/A	N/A	Attendance register, Signed ext report	N/A

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT



2023 - 2024

4

Institutional Development and Organizational Transformation
Corporate Services

Project Name	KPI	Baseline	Target Description	Annual Target Description	Actual Performance Description	Variance Reason	Corrective Measurement	IOE	Auditor Status	Strategic Objective
Structural Alignment of the Organisational Structure with the Regulation	Number of Organisational Structure Reviewed	2023-2027 Approved Organisational Structure	1 Organisational Structure Reviewed	1 Organisational Structure Reviewed	1 Organisational Structure was reviewed. A council resolution has been attached	None	None	Council Resolution (approved Organisational Structure)	Achieved	To align and implement the staff establishment regulation by June 2024
Job Evaluation and Job Descriptions	Number of jobs descriptions developed and evaluated	185 jobs Moderated by the PAC	Submission of 50 evaluated jobs for moderation and prepare report	50 Job descriptions developed and evaluated	178 Jobs evaluated. Job evaluation report submitted.	None	None	Job Evaluation Report	Achieved	To ensure effective job-grading and proper job descriptions by June 2024.
ICT Steering Committee Meetings	Number of ICT steering committee meetings convened	4 Quarterly meetings held	1 ICT steering committee meetings convened	4 ICT steering committee meetings convened	The meeting were convened successfully and attended	None	None	Attendant register/minutes	Achieved	Convening ICT steering committee meetings by June 2024
Contract Monitoring	Number of ICT Service Providers Performance Monitoring and Evaluation meetings held	New	1 ICT Service Providers Performance Monitoring and Evaluation meetings held	4 ICT Service Providers Performance Monitoring and Evaluation meetings held	The meeting was scheduled, convened and attended successfully	None	None	Attendant register/minutes	Achieved	To monitor Service Level Agreements by June 2024
ICT Incident	Percentage (%) of reported ICT incidents resolved	New	100% users incidents resolved	100% of reported ICT incidents resolved	100% user queries registered and addressed by ICT Officers	None	None	ICT Job Card	Achieved RFI	To report ICT incidents resolved by June 2024
Procurement of Hardware devices	% Hardware devices purchased	New	100% Hardware devices procured	100 % Hardware devices purchased	100% procured, delivered and configured	None	None	Delivery Note and Purchase Order	Achieved	To improve efficiency and effectiveness of municipal administration by June 2024
ICT Network Infrastructure	Number of sites connected with ICT network infrastructure	5 sites connected with ICT infrastructure	3 sites connected with ICT network infrastructure	18 sites connected with ICT network infrastructure	3 sites connected to the ICT Network Infrastructure	None	None	Network Diagram Reports	Achieved	To connect ICT network Infrastructure by June 2024
Labour relations publications	Number of labour relations publications issued	4 Labour relations publications issued	1 Labour relations publication issued.	4 Labour relations publications issued	1 Labour relations publication issued.	None.	None.	Number of Labour relation publications issued.	Achieved	To facilitate 4 Labour relations publications by June 2024

Development of WSP/ ATR	Number of WSP Submitted (work skill plan) to LG Seta by 30 April 2024	Work Skills Plan/ATR in place/ developed.	Submission of WSP (work skill plan) to LG Seta by 30 April 2024	Submission of WSP (work skill plan) to LG Seta by 30 April 2024	Submission of WSP to LG Seta done	None	None	Attendance register & minutes WSP & ATR LG Seta Acknowledgement letter	Achieved	To facilitate training, development and learning through WSP by June 2024
Development of Policies	Number of policies developed	30 Policies approved by Council	2 policies developed	2 policies developed	8 New HR Policies were developed and 17 HR Policies were Reviewed and also referred to Council Resolution SC 01/04/2024	None	None	Council Resolution	Achieved	To develop a dedicated structure 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	No activity	1 Employment Equity Plan report submitted to Dep. of Labour by January 2024.	Acknowledgement letter dated 17 January 2024. Ref no: 667890 attached	N/A	N/A	N/A	Not Achieved	To Implement Employment Equity by June 2024
Revision of Policies	Number of policies reviewed	30 Policies approved by Council	7 Policies reviewed	7 policies reviewed	8 New HR Policies were developed and 17 HR Policies were Reviewed and also referred to Council Resolution SC 01/04/2024	None	None	Council Resolution	Achieved	To Implement Employment Equity by June 2024
Establishment of Institutional IGR Clusters	Number of Functional Institutional IGR Structures coordinated	9 IGR clusters functional	6 Functional Institutional IGR Structures coordinated (1 CPO, 1 technical, 1 economic, 1 social, 1 MW, 1 Mayor's Forum)	24 Functional Institutional IGR Structures coordinated (4 CPO, 4 technical, 4 economic, 4 social, 4 MW, 4 Mayor's Forum)	4 Functional Institutional IGR Structures coordinated (1 CPO, 1 technical & Economic Development, 1 Community Services, 1 Corporate services)	Mayor's Forum and MW's Forum failed to seat due to changes of dates and members not available on the set date.	Sekukhune District Municipality together with Cogfesta had a meeting to resolve the issue of Mayors forum not being functional. It was resolved that Mayoral Lekgopa and Mayor's forum should take place on the same date due to the busy schedules of the members.	Minutes of meetings and attendance registers.	Not Achieved	To ensure effective linkages between IGR structures between the district and the local municipalities by June 2024
Attendance of Employees/Bureaucracy	Number of Bureaucracy maintained	25 internal Bureaucracy awarded and Bureaucracy in place	22 Bureaucracy maintained and 13 new Bureaucracy awarded	22 Bureaucracy maintained and 13 new Bureaucracy awarded	35 internal Bureaucracy maintained and 13 new Bureaucracy awarded	None	None	Bureaucracy Report and Bureaucracy Register	Achieved	To Maintain and Improve Bureaucracy 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 Wellness Day conducted.	3 wellness and counselling programmes conducted.	1 Wellness day awareness programme and 1 wellness day conducted	4 wellness awareness programmes conducted, 1 SAIMSA National Employee Wellness Programme facilitated and 1 Employee Wellness Day conducted	Three (3) wellness awareness campaigns were conducted in the Quarter 4 on the 18/04/2024 in Fetafagomo Regional office and fifteen (15) employees attended the campaign. Mapodile Depot - Tubatse on the 16/05/2024 where ten (10) employees were in attendance and lastly, Apal Depot - Fetafagomo Regional office on the 28/06/2024. One (01) Wellness Day conducted on the 27/06/2024 in Apal Depot - Fetafagomo Regional Office	None	None	Attendance registers and report	Achieved	To implement employee wellness programmes by June 2024
Substance Abuse Programme	Number of substance abuse programmes conducted	3 substance abuse programmes conducted	1 Substance Abuse Programme conducted	4 Substance Abuse Programme conducted	Two (2) substance abuse programmes were conducted in Bunkela Office on the 23/05/2024 and 28/06/2024. Six (06) employees suffered from substance abuse problem (alcoholism and drug abuse) are using their Supervisors extended the course in sessions.	None	None	Attendance registers and report	Achieved	To implement substance abuse programmes by June 2024

Occupational Health and Safety elements	Number of Occupational Health and Safety elements conducted	53 Occupational Health and Safety elements conducted (9 workplace inspections, 1 project audit, 1 safety awareness campaign, 2 safety committee meetings, 1 servicing of fire extinguishers & fire hose reels, 1 medical surveillance programme)	15 Occupational Health and Safety elements conducted (9 workplace inspections, 1 project audit, 1 safety awareness campaign, 2 safety committee meetings, 1 servicing of fire extinguishers & fire hose reels, 1 medical surveillance programme)	53 Occupational Health and Safety elements conducted (9 workplace inspections, 1 project audit, 1 safety awareness campaign, 2 safety committee meetings, 1 servicing of fire extinguishers & fire hose reels, 1 medical surveillance programme)	17 Occupational Health and Safety elements conducted (10 workplace inspections, 2 project audits, 4 safety awareness campaign, 1 safety committee meeting, 0 servicing of fire extinguishers & fire hose reels, 0 medical surveillance programme)	1. Medical surveillance programme not conducted during Q4 due to delay in Supply chain management Bld Committee processes. 2. Servicing of fire extinguishers not done due to Supply chain management processes and hose reels not done due to budgetary constraints.	None	Attendance registers and report	Achieved	To implement Occupational Health and Safety elements by June 2024
Personal Protective Equipment	Percentage of Personal Protective Equipment provided to employees	76/92 Personal Protective Equipment (fire protection PPE) provided to Emergency Services employees, IWS, and GPS	100% Personal Protective Equipment provided to employees	100% Personal Protective Equipment provided to employees	100% PPE equipment provided (the total number of one thousand eight hundred and seventy-seven - 1877 out of 1877 PPE items were distributed to employees from April to June 2024. Personal Protective Equipment (PPE) items were provided to employees in the following Departments: IWS, Community Services, Planning and Economic Development, Municipal Managers Office, Office of the Executive Mayor, Speakers Office, Corporate Services and Budget and Treasury.	None	None	Reports and PPE collection register.	Achieved	To provide Personal Protective Equipment

28

28

Department Corporate Services

KPA Institutional Development And Organizational Transformation

Office Of The Municipal Manager

Project Name	KPI	Baseline	Target Description	Annual Target Description	Actual Performance Description	Variance Reason	Corrective Measurement	POE	Auditor Status	Strategic Objective
Performance Makgoba	Number of Performance Makgoba Sessions facilitated	4 Performance Makgoba Sessions held	01 Performance Lekgotla session facilitated	04 Performance Makgoba sessions facilitated	01 Performance Lekgotla session facilitated	None	None	Attendance Registers, Makgoba Resolutions	Achieved	To facilitate Performance Makgoba sessions by 30 June 2024
2024/2025 Institutional SDBIP developed	Number of Institutional SDBIP reviewed and developed	2023/2024 Institutional SDBIP developed	1 2024/2025 Institutional SDBIP developed	1 Institutional SDBIP reviewed and 1 Institutional SDBIP developed	2024/2025 Institutional SDBIP developed	None	None	Signed 2024/2025 Institutional SDBIP	Achieved	To develop 2024/2025 Institutional SDBIP by June 2024

2022/2023 Institutional Annual Report oversight report compiled	Number of 2022/2023 Institutional Annual Reports in place and oversight report compiled.	1 2021/2022 Institutional Annual Report in place and oversight report compiled	No activity	1 2022/2023 Institutional Annual Reports and oversight report compiled.	N/A	N/A	N/A	N/A	N/A	To compile 2022/2023 Institutional Annual Report and oversight report by January 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	No activity	2 performance assessments for senior managers conducted. (2022/2023 Annual & 2023/2024 Mid-term)	N/A	N/A	N/A	N/A	N/A	To facilitate performance assessments for senior managers by June 2024
Review of 2023/2024 PMS Policy and Framework	Number of 2023/2024 PMS Policies and Frameworks reviewed and adopted by Council	2022/2023 PMS Policy and Framework in place	01 PMS Policy and Framework reviewed and adopted by Council	1 2023/2024 PMS Policies and Frameworks reviewed and adopted by Council	None	None	None	Achieved	Achieved	To review PMS Policy and Framework by June 2024
Back to Basics (B2B) Reports	Number of quarterly Back to Basics (B2B) reports coordinated	2022/2023 B2B reports in place	01 quarterly B2B report coordinated	04 quarterly Back to Basics (B2B) reports coordinated	None	None	None	Achieved	Achieved	To Coordinate quarterly Back to Basics Reports by June 2024
Implementation Performance Management System	Percentage Implementation of the Performance Management System	Performance Management System in place	100% implementation of the Performance Management System	100% implementation of the Performance Management System	None	None	None	Achieved	Achieved	To implement Performance Management System (PMS) by June 2024
Litigations	% of litigations attended to	15 Litigations attended to	100% litigations attended to	100% litigations attended to (10)	None	None	None	Achieved	Achieved	To Manage litigations in-house against SDM
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% service level agreements and other forms of contracts attended to (10 drafted and 01 vetted).	None	None	None	Achieved	Achieved	To vet and/or draft service level agreements and other forms of agreements
Legal opinions	% of legal opinions drafted	10 legal opinions	100% legal opinions drafted	100% legal opinion provided to (01 legal opinion provided).	None	None	None	Achieved	Achieved	To provide sound legal opinions to SDM

10

10

Department Office Of The Municipal Manager

KPA Institutional Development And Organizational Transformation

Planning and Economic Development

Project Name	KPI	Baseline	Target Description	Annual Target Description	Actual Performance Description	Variance Reason	Corrective Measurement	POE	Auditor Status	Strategic Objective
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2024/2025 IDP Framework/ Process Plan	Number of 2024/2025 IDP Framework/ Process Plan developed	2023/2024 IDP Framework/ Process Plan in place	No activity	01 2024/2025 IDP Framework/ Process Plan developed	N/A	N/A	N/A				To develop IDP Framework/ Process Plan by August 2023
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 final reviewed IDP in place	01 2024/2025 Integrated Development Plan (IDP) reviewed	2024/2025 final reviewed IDP and approved by council	None	None		Achieved		To review the Integrated Development Plan by 11th, Sep 2024
IDP Rep Forums	Number of IDP Rep Forums facilitated	2 IDP Rep Forums Facilitated	1 IDP Rep Forum facilitated	02 IDP Rep Forums facilitated	IDP Rep Forum facilitated in the fourth quarter	None	None		Achieved		To facilitate the IDP Rep Forum by June 2024
Joint Development Plan Review	Number of 2024/2025 Joint 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	2024/2025 District Development Plan reviewed and approved	None	None		Achieved RH		To review the Joint Development Plan by 11th, Sep 2024

4

4

42

Department Planning and Economic Development
KPA Institutional Development And Organizational Transformation

LOCAL ECONOMIC DEVELOPMENT

2023 - 2024

4



Local Economic Development

Planning and Economic Development

Project Name	KPI	Baseline	Target Description	Annual Target Description	Actual Performance Description	Variance Reason	Corrective Measurement	POE	Auditor Status	Strategic Objective
Implementation of EPWP	Number of jobs opportunities created through EPWP	2977 job opportunities created through EPWP	829 jobs opportunities created through EPWP	2788 jobs created through EPWP (Infrastructure 2364, Environment and Culture 36 and Social Sector 188)	731 jobs opportunities created through EPWP	Work opportunities created through Infrastructure projects could not merged to assist in the achievement of the target set.	Early appointment of Service Providers	EPWP Reporting System generated report	Not Achieved	To create 2 788 job Opportunities through EPWP
Support to SMMEs and Co-operatives	Number of SMMEs / Co-operative support provided	None	Provide support to 10 SMMEs/ Cooperatives	20 SMMEs / Co-operatives supported	41 SMMEs and Cooperatives supported	Budget allowed support for additional 21 SMMEs and Cooperatives	None	Close out report	Achieved	To provide support to SMMEs and co-operatives
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	300 farmers supported through Farmer Production Support Unit	900 farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	389 farmers supported through Vleeschboom PFPU by LDARD	None	None	Signed Reports	Achieved	To facilitate farmers support through Farmers Production Support Unit (Agri Park) at Vleeschboom
Facilitate Economic Development Forums (Mining, Tourism, LED & Agric.)	Number of Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	4 Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	1 Economic Development Forum facilitated	4 Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	1 economic development forum facilitated	None	None	Signed reports and attendance register	Achieved	Facilitate Economic Development Forums (Mining, Tourism, LED & Agric.)
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	Install 3 District Tourism signage for tourism establishments	9 District Tourism Signage for Tourism Establishments installation facilitated	3 District Tourism signage for tourism establishment installed	None	None	Signed report	Achieved	To facilitate installation of District Tourism Signage for Tourism Establishments and Products
Farmers support	Number of farmers supported with production infrastructure (Fencing).	2 Farmers supported	2 farmer supported with production infrastructure (Fencing)	2 farmer supported with production infrastructure (Fencing)	Service Provider Appointed on the 21 June 2024	Fencing not yet delivered due to delayed procurement project.	Expedite procurement process	Close out report	Not Achieved	To facilitate support to farmers

Support to Organised Business activities	Number of Organised Business activities supported	Sekukhune District Tourism Association established	No activity	2 Organised Business activities supported	N/A	N/A	N/A	To facilitate support to Organised Business
SMMEs and Cooperatives participation at Africa Travel Indaba exhibition	Number of SMMEs and Cooperative participating at Africa Travel Indaba	None	10 SMMEs and Cooperative participating at Africa Travel Indaba	10 SMMEs and Cooperative participating at Africa Travel Indaba	10 SMMEs and Cooperatives participated at Africa Travel Indaba	None	None	Achieved To facilitate participation of SMMEs and Cooperatives to Africa Travel Indaba
Monitoring of SLPs consultation processes and SLPs implementation	Number of SLP projects integrated in the IDP and their implementation monitored	None	Monitoring of existing 10 SLP projects	10 SLP projects integrated in the IDP and their implementation monitored.	Monitoring of existing 10 SLP projects done	None	None	Achieved RFI To Facilitate integration of SLP projects in the IDP
Fencing off Tjate Heritage Site	Number of Tjate Heritage Sites fenced off	Tjate Heritage Site in place	Appoint Service Provider, 1 Tjate Heritage Site fenced off	1 Tjate Heritage Site fenced off	Service Provider Appointed on the 21 June 2024	Fencing not yet delivered due to delayed procurement project	Expedite procurement process	Not Achieved To develop Tjate Heritage Site

Department Planning and Economic Development

KPA Local Economic Development

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SPATIAL RATIONALE



Spatial Rationale

Planning and Economic Development

Project Name	KPI	Baseline	Target Description	Annual Target Description	Actual Performance Description	Variance Reason	Corrective Measurement	POE	Auditor Status	Strategic Objective
Joint District Municipal Planning Tribunal (JDMPPT) sittings	Number of JDMPPT sittings facilitated	6 JDMPPT sittings facilitated	1 JDMPPT sitting facilitated	4 JDMPPT sittings facilitated	One Joint District Municipal Planning Tribunal sitting facilitated in the fourth quarter	None	None	*Signed Reports *Attendance registers	Achieved	To facilitate Joint District Municipal Planning Tribunal (JDMPPT) sittings 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	1 engagement for land development of District Municipal Offices facilitated	4 engagements for land development of District Municipal Offices facilitated	1 engagement for land development of District Municipal Offices facilitated	None	None	*Signed Reports	Achieved	To facilitate Township establishment process for District Municipal Offices 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 SDFs in place	1 sessions with local municipalities facilitated	4 sessions with local municipalities facilitated	1 session with local municipalities facilitated	None	None	Attendance Registers and reports	Achieved	To participate in the local municipalities spatial planning programmes and monitor implementation by June 2024
Spatial referencing of IDP capital projects	Number of IDP capital projects spatially referenced	144 IDP capital projects spatially referenced	72 IDP capital projects spatially referenced	144 IDP capital projects spatially referenced	72 IDP capital projects spatially referenced in the fourth quarter	None	None	Reports	Achieved	To spatially reference the IDP and District Development Plan (DDP) capital projects by June 2024
Workshop for Councilors	Number of Workshops for Councilors on land use and land allocation in terms of SPLUMA facilitated	None	1 Workshop for Councilors on SPLUMA Appeal Authority facilitated	1 Workshop for Councilors on SPLUMA Appeal Authority	0 Workshop for Cllr facilitated	Conflicting schedule	To be facilitated in the new financial year	*Signed Report *Attendance register	Not Achieved	To facilitate workshops on land use and land allocations in terms of SPLUMA by June 2024
Review of the District Spatial Development Framework	Percentage review of the District SDF	2018 District Spatial Development Framework in place	30% review of the District SDF Inception Meeting with appointed service provider facilitated	30% review of the District SDF	30% review of the District SDF: where Inception Meeting with appointed service provider facilitated	None	None	Reviewed District Spatial Development Framework	Achieved	To review the District Spatial Development Framework (SDF) by June 2024

FINANCIAL VIABILITY



Financial Viability Budget and Treasury

Project Name	KPI	Baseline	Target Description	Annual Target Description	Actual Performance Description	Variance Reason	Corrective Measurement	POE	Auditor Status	Strategic Objective
Unqualified Audit Opinion with no matters of emphasis	Percentage of finance related audit findings resolved	Qualified Audit Opinion	100% Implementation of Audit Action Plan	100% of Finance related Audit findings resolved	85% of the Audit Action Plan was Implemented.	UFRWe investigation still pending. Some COMAF's will be addressed by the AFS which will be submitted on the 31 August 2024	To ensure that the submitted AFS address the outstanding matters. MPAC must fast track the investigation to address the UFRWe.	AG report	Not Achieved	To improve audit opinion by June 2024
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	No activity	02 Submissions of AFS's and AR by 31st August and consolidated AFS by 30 September	N/A	N/A	N/A		N/A	To ensure compliance with MFMA on annual financials and performance reporting
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	1 Annual budget 24/25 FY prepared and approved.	2 Approved (Annual and Adjusted Budget) prepared, approved and implemented	1 Annual Budget 24/25 FY prepared and Approved by Council for implementation	None	None	Council Resolution	Achieved	To ensure compliance with MFMA on annual budgets.
Revenue Enhancement Strategy	Percentage of revenue collected against the billing	55% of collected own revenue	50% collection on own revenue	75% revenue collected against the billing	32% Revenue collected on own Revenue.	Not enough personnel for monthly credit control.	Intensive credit control measures need to be put in place to collect more revenue.	collection rate report	Not Achieved	Enhanced revenue base and collection
Billing Data Cleansing	Percentage of Cleansed Client Accounts	% of Cleansed Client Accounts	50% of Client Accounts Cleansed	100% of Client Accounts Cleansed	50% Of Clients accounts cleansed.	none	none	Data cleansing report	Achieved	To Maintain Credible Billing Data.
Pre-paid meter installations with vending and customer query management	Number of service providers appointed for pre-paid water installations, maintenance and vending system.	0 pre-paid meters installed	Appointment of the service provider	1 service providers appointed for pre-paid water installations, maintenance and vending system.	There was no appointment of the service provider in the 4th Quarter.	Service Provider not yet appointed. The Revenue unit is in the process of benchmarking with relevant stakeholders. SDMA is still engaging with different service providers.	Fast tracking the appointment of service providers and the benchmarking process.	Prepaid meter report	Not Achieved	To Improve Collection on Own Revenue

Conventional Meter Reading	Percentage of water meters read	7500 meters read on average	80% water meters read	80% water meters read	35% of water meters read.	Community unrest and not allowing the meter readers to read the meters.	none, the appointment of a service provider was done in January 2024. Political intervention is needed in areas where access is denied	Meter reading report	Not Achieved	Maintenance of the meter book
Indigent Register	Percentage verification of indigent Register	Outdated Indigent Register	40% verification of registered indigents	70% verification of registered indigents	40% verification of registered indigents	none	none	Indigent register	Not Achieved	Continuous maintenance of the indigent register
Movable and immovable Fixed Asset Registers	% of Movable Asset Register and immovable Fixed Register/Asset updated	Updated 2022/23 Fixed Asset Register	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.	none	none	GRAP and Nacod compliant FAR	Not Achieved	Continuous maintenance of the Fixed Asset Registers
Procurement Plan	Percentage of procurement plan implemented	% of the 2022/23 procurement SCM processes in the plan	100% of procurement plan implemented	100% of procurement plan implemented	99% of procurement plan implemented.	There was one appointment of service provider.	has track the process of appointing the service provider.	Procurement plan	Not Achieved	Adherence to procurement plan

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Department Budget and Treasury

KPA Financial Viability

SEKHUKHUNE DEVELOPMENT AGENCY

2023 - 2024

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Sekhukhune Development Agency
Sekhukhune Development Agency

Project Name	KPI	Baseline	Target Description	Annual Target Description	Actual Performance Description	Variance Reason	Corrective Measurement	POE	Auditor Status	Strategic Objective
Facilitation of ESD Programme	Number of Trainings facilitated through ESD Programme	None	1 Trainings facilitated through ESD programme	4 Trainings facilitated through ESD programme	1 Training facilitated through the ESD program	None	None	Attendance Register* Report	Achieved	To facilitate Enterprise and Supplier Development (ESD) Programme
Facilitation of Tourism Awareness Campaign	Number of Tourism Awareness campaigns facilitated	Tourism routes available	1 Tourism Route Awareness, Destination Marketing and Promotion facilitated	4 Tourism Awareness campaigns facilitated	1 Tourism Route Awareness, Destination Marketing and Promotion facilitated	None	None	Attendance Register* Report	Achieved	To facilitate Tourism Awareness campaigns
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.	1 awareness campaigns on De Hoop RMP identified projects facilitated.	2 awareness campaigns on De Hoop RMP identified projects facilitated.	0	campaigns on De Hoop RMP identified projects could not be facilitated due to service providers not being responsive on the request for proposal on relocating access	Extending the deadline for proposal submissions allows potential service providers more time to prepare comprehensive responses.	1x Attendance registers and Reports for Quarter 3. Appointment letter of SP and Project Implementation Report for Quarter 4	Not Achieved	To facilitate implementation of Dehoop RMP identified Projects
District-wide skills development intervention	Number of skills development intervention programme facilitated	None	1 skills development learning intervention programmes facilitated	4 skills development learning intervention programmes facilitated	skills development learning intervention programs facilitated by signing a Memorandum of understanding with better best academy	None	None	Reports	Achieved	To facilitate district-wide skills Development intervention

To facilitate the appointment of panel of professional fundraisers	Number of panel for professional fundraisers appointed	None	1 panel for professional fundraisers appointed	1 panel for professional fundraisers appointed	0 panel for professional fundraisers appointed	panel for professional fundraisers could not be appointed due to the non responsive of fundraisers	advertised for calls for expression of interest and includes a wider pool of potential fundraisers leveraging local and international networks to attract more responsive and qualified candidates.	TOR* Advert* Appointment letter	Not Achieved	To facilitate the appointment of professional fundraisers
Website development and maintenance	Number of websites and Online Entrepreneurial Hub developed and maintained	Website not on the SDM page	1 website and Online Entrepreneurial Hub developed and maintained	1 website developed and maintained	1 website and Online Entrepreneurial Hub developed and maintained with the domain name www.sekhukhunedevlopmentagency.org.za	None	None	Implementation Report for Quarter 4	Achieved	To develop and maintain SDA website.
Financial system development and maintenance	Number of financial systems developed and maintained	SDM Financial system	1 financial system and maintenance	1 financial system developed and maintained	0 Financial system developed and maintained	Financial system not developed and maintained due to delays in appointing the Service provider	SDM supply chain management to speed up the process of appointing the service provider	TOR* signed memo* Advert* Appointment letter	Not Achieved	To develop and maintain SDA financial system
Branding and Marketing of SDA	Number of branding and marketing events facilitated	District Tourism Route in place	1 branding and marketing events facilitated	4 branding and marketing events facilitated	Branding and marketing events facilitated through Africa travel Indaba	None	None	*Attendance register and *Reports	Achieved	To ensure branding and marketing of SDA
Conduct feasibility study on land development of ERF 488	Number of Feasibility studies on and development of ERF 488 studies conducted.	Council resolution, deed of donation and valuation report	1 feasibility study report on land development of the land ERF 488 conducted. Reports submitted	1 feasibility study on land development of the land ERF 488 conducted	1 feasibility study report and business plan on land development of the land ERF 488 conducted. Reports submitted	None	None	Attendance register and or Feasibility study report	Achieved	To conduct feasibility study on land development of ERF 488

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