



SEKHUKHUNE
District Municipality

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2023/2024 MID-TERM SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

BASIC SERVICE DELIVERY

2023/2024 MidTerm SDBIP Report

KPA Basic Services Delivery										
Department 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	18 Awareness Campaigns on Air Quality conducted	36 Awareness Campaigns on Air Quality conducted	18 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	12 enforcement and compliance inspection conducted	24 enforcement and compliance inspection conducted	12 enforcement and 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	750 Food Premises evaluated	1500 Food Premises evaluated	760 Food premises evaluated	None	None	Signed Assessment forms including the agent	Achieved	To conduct food premises evaluation by June 2024
Waste Management	Number of landfill sites inspections conducted	51 Health care risk waste monitored	12 landfill sites inspections conducted	24 landfill sites inspections conducted	12 landfill sites inspections conducted	None	None	Signed Assessment forms including the agent	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	750 health surveillance at public premises evaluated	1500 health surveillance at public premises evaluated	758 health surveillance at public premises evaluated	None	None	Signed Assessment forms including the agent	Achieved	To conduct health surveillance at 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	50 awareness campaigns on Communicable diseases conducted	100 awareness campaigns on Communicable diseases conducted	66 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	750 inspections on Vector Control on premises conducted	1500 inspections on Vector Control on premises conducted	757 inspections on vector control on premises conducted	None	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	50 inspections on Disposal of the Dead facilities conducted	100 inspections on Disposal of the Dead facilities conducted	52 inspections on disposal of the dead facilities conducted	None	None	None	Signed Assessment forms including the agent	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	150 evaluations on safety to chemical handling premises conducted	300 evaluations on safety to chemical handling premises conducted	153 evaluations on safety to chemical handling premises conducted	None	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	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	2 firefighting course facilitated	3 firefighting course facilitated	2 firefighting courses facilitated	None	None	None	Attendance Register and Report	Achieved	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	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 (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	None	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	12 disaster risk reduction awareness campaigns conducted	24 disaster risk reduction awareness campaigns conducted	12 disaster risk reduction awareness campaigns conducted	None	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 (96) 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 on high density days campaigns coordinated	2 special operations on high density days campaigns coordinated	3 special operations on high density days campaigns coordinated	1 special operations on high density days campaigns coordinated	Project has been discontinued by Department of Transport	The project will be adjusted during adjustment budget	Reviewed disaster management plan and framework	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	Number of registered water incidents resolved within 14 days	4500 registered water incidents resolved within 14 days	2300 registered water incidents resolved within 14 days	4600 registered water incidents resolved within 14 days	1 563 registered water incidents resolved within 14 days	Registered incidents over targeted and reported incidents are lesser than the quarterly target. Only 855 water incidents were reported.	Revise the target during adjustment process	Incidents report	Not Achieved	To improve water service provisioning by June 2024
Bulk Water Purchases	Number of M³ water purchased	2515.5M³ of water purchased	1257.5M³ of water purchased	2515.5M³ of water purchased	5083 M³ of water purchased	None	None	Summary meter readings	Achieved	To improve water service provisioning by June 2024
Borehole Development	Number of boreholes developed	20 boreholes developed	10 boreholes developed	20 boreholes developed	14 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	157 680 kl of water provided through water tankers	315 360 kl of water provided through water tankers	87kl of water provided through water tankers	Fleet transition processess from old to new fleet affected the delivery of water through tankers and slow process of maintenance and services of water cuts	More trucks were delivered to address the shortage of fleet	Signed report	Not Achieved	To improve water service provisioning by June 2024
Sanitation incidents	Number of registered sanitation incidents resolved within 14 days	800 registered sanitation incidents resolved within 14 days	450 registered sanitation incidents resolved within 14 days	900 registered sanitation incidents resolved within 14 days	537 registered sanitation incidents resolved within 14 days	None	None	Incidents report	Achieved	To improve water service provisioning by June 2024

Electricity Usage	Number of KWH electricity used	246 399,312 KWH of electricity used	130 699,656 KWH of Electricity used	261 399,312 KWH of electricity used	250 851,53 KWH of Electricity used	None	None	Summary meter readings report	Achieved	To improve water service provisioning by June 2024
Refurbishment of Praktiseer WTW	Number of WTW (Praktiseer) refurbished	Dilapidated WTW	Terms of reference and Advertisement	1 WTW (Praktiseer) refurbished	Terms of reference and Advertisement done	None	None	Signed report	Achieved	To improve water service provisioning by June 2024
Refurbishment of Groblersdal WTW	Number of WTW (Groblersdal) refurbished	Dilapidated WTW	Terms of reference and Advertisement	1 WTW (Groblersdal) refurbished	Terms of reference and Advertisement done	None	None	Signed report	Achieved	To improve water service provisioning by June 2024
Feasibility studies, technical reports - Praktiseer	Number of feasibility studies conducted, technical report developed. (Praktiseer)	New project	Q1 - Development of TOR & BID document Q2 - Advertisement & Appointment of PSP	1 feasibility study conducted; 1 technical report developed & (Praktiseer)	Development of TOR & BID document and - Advertisement & Appointment of PSP not done.(On Advert Closing 17/10/23 and Development of TOR & Bid document)	Delay of appointment of service provider	To fast track the appointment of panel of consultant	Feasibility study & Technical report	Not Achieved	To improve water service provisioning by June 2024
Feasibility studies, technical reports - Leeuwnfontein	Number of feasibility studies conducted, technical report developed. (Leeuwnfontein)	New project	Q1 - Development of TOR & BID document Q2 - Advertisement & Appointment of PSP	1 feasibility study conducted; 1 technical report developed (Leeuwnfontein)	Development of TOR & BID document and Advertisement & Appointment of PSP not done.(One Development of TOR & BID document and Tender on evaluation)	Delay of appointment of panel of consultant	Speed up the process of appointment of panel of consultant.	Feasibility study & Technical report	Not Achieved	To improve water service provisioning by June 2024
Feasibility studies, technical reports - Monsterius	Number of feasibility studies conducted, technical report developed (Monsterius)	New project	Q1 - Development of TOR & BID document Q2 - Advertisement & Appointment of PSP	1 feasibility study conducted; 1 technical report developed. (Monsterius)	Development of TOR & BID document done and Advertisement & Appointment of PSP TOR developed not done -(On Advert Closing 17/10/23Q2 :Tender on evaluation)	Delay on appointment of panel of consultants	Speed up of process of appointment of panel of consultant.	Feasibility study & Technical report	Not Achieved	To improve water service provisioning by June 2024
Feasibility studies and technical reports - Mapodile	Number of feasibility studies conducted, technical report developed. (Mapodile)	New project	Q1 - Development of TOR & BID document Q2 - Advertisement & Appointment of PSP	1 feasibility study conducted; 1 technical report developed. (Mapodile)	TOR developed & BID documentQ2 - Advertisement & Appointment of PSP not done-(On Advert Closing 17/10/23Q2 : Tender on Evaluation)	Delay on appointment of panel of consultant	Speedup the process of appointment of panel of consultant	Feasibility study & Technical report	Not Achieved	To improve water service provisioning by June 2024

Feasibility studies and technical reports - Waalkraal RDP	Number of feasibility studies conducted, technical report developed, (Waalkraal RDP)	New project	Q1 - Development of TOR & BID document Q2 - Advertisement & Appointment of PSP	1 feasibility study conducted, 1 technical report developed, (Waalkraal RDP)	BID document Q2 - Advertisement & Appointment of PSP not done-(On Advert Closing 17/10/23Q2 : Tender on Evaluation)	Delay on appointment of panel of consultant	Speedup process of appointment of consultant	Feasibility study & Technical report	Not Achieved	To improve water service provisioning by June 2024
Feasibility studies and technical reports - Motetema	Number of feasibility studies conducted, technical report developed (Motetema)	New project	Q1 - Development of TOR & BID document Q2 - Advertisement & Appointment of PSP	1 feasibility studies conducted, technical report developed (Motetema)	TOR developed & BID document Q2 - Advertisement & Appointment of PSP -(On Advert Closing 17/10/23Q2 : Tender on the Evaluation)	Delay on appointment of panel of consultant	Speedup the process of appointment of consultant	Feasibility study & Technical report	Not Achieved	To improve water service provisioning by June 2024
Feasibility studies and technical reports – Jane Furse RDP	Number of feasibility studies conducted, technical report developed, and designs compiled (Jane Furse RDP)	New project	Q1 - Development of TOR & BID document Q2 - Advertisement & Appointment of PSP	1 feasibility studies conducted, technical report developed, and designs compiled (Jane Furse RDP)	TOR developed & BID document Q2 - Advertisement & Appointment of PSP -(On Advert Closing 17/10/23Q2 : Tender on the Evaluation)	Delay on appointment of panel of consultant	Speedup the process of appointment of panel of consultant	Feasibility study & Technical report	Not Achieved	To improve water service provisioning by June 2024
Registration of services	Number of Services Registered	Water Service Infrastructure	Q1 - Development of TOR & BID document Q2 - Advertisement & Appointment of PSP	02 Services Registered	TOR developed & BID document - Advertisement & Appointment of PSP not done-(On Advert Closing 17/10/23Q2 : Tender on evaluation of panel of consultant)	Delay on appointment of panel of consultant	Speed the process of appointment of consultant..	Proof of registration	Not Achieved	To comply with regulations by June 2024
Awareness Campaign	Number of Awareness Campaigns conducted	New Project	4 awareness campaigns conducted	08 Awareness Campaigns conducted	2 awareness campaigns conducted.	Non adherence to the developed programme due to lack human capacity...	Request for additional human resources	Progress reports	Not Achieved	To comply with regulations by June 2024
Water use licence	Number of Water Use Licenses applied	05 Water Use Licences in place	Q1 - Development of TOR & BID document Q2 - Advertisement & Appointment of PSP	03 Water Use Licenses applied	1 Development of TOR & BID document and Advertisement & Appointment of PSP not done	developed - On Advert Closing 17/10/23Q2 : Delay on the appointment of panel of consultants	Appoint the service provider per individual project.	Proof of applications	Not 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 developed.	Desk top studies and the first rounds of Visual Conditions Assessments	1 500km of Roads assessed, 50 traffic counting stations completed.	3 000km of Roads assessed, 200 traffic counting stations completed and 1 Road Asset Management Plan developed.	1 500km of Roads assessed and traffic counting stations completed not done	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 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	1km of bulk pipeline water supply constructed	Construction of 3 Kilometres of bulk water supply pipeline. Construction of 1 package plant type clarifier constructed	1km of bulk pipeline water supply constructed	None	None	Progress Reports	Achieved	To reduce water services backlog with 90% by June 2024
Construction of Mooihoek bulk water supply Phase G1.2	Number of km of bulk water supply pipeline constructed	2.4 Kilometres of bulk water supply pipeline constructed	No activity	2,3km of bulk water supply pipeline constructed	No Activity	No Activity	No Activity	Progress Reports		To reduce water services backlog with 90% by June 2024
Construction of Mooihoek bulk water supply Phase G2	Number of km of bulk pipeline and KL of reinforced concrete reservoir constructed	4.9 Kilometres of bulk water supply pipeline. and 500KL Reinforced Concrete Reservoir constructed	No activity	4.9km of bulk pipeline and 500kl reinforced concrete reservoir	No Activity	No Activity	No Activity	Progress Reports		To reduce water services backlog with 90% by June 2024
Nebo BWS Commission Malekana to Jane Furse Pipeline	Number of Kilometres of bulk water supply pipeline 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 1 command reservoir tested	31 Kilometers of bulk water supply pipeline inspected 31 Kilometers of bulk water supply pipeline tested and commissioned 1 Command reservoir tested and commissioned	0 Kilometers of bulk water supply pipeline inspected 0 Kilometers of bulk water supply pipeline tested and commissioned 0 Command reservoir tested and commissioned	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	Not Achieved	To reduce water services backlog with 90% by June 2024

Nebo BWS Mageru to Schoormoord BWS	Number of km of bulk pipeline constructed.	18.2 Km of Schoormoord bulk water supply pipeline in Mageru. 10ML Command Concrete Reservoir in Schoormoord constructed	3km of bulk pipeline constructed	5km of bulk pipeline constructed	2.5km of bulk pipeline constructed Qd	Project stopped by community of Ward 14 on the 3rd of October 2023 demanding that in their area there should be a reticulation project implemented ASAP.	Technical report and business plan have been submitted to DWS for approval for project to be implemented under WSIG funding stream.	Progress Reports	Not Achieved	To reduce water services backlog with 90% by June 2024
Nebo BWS Carbonites/Spisko p	Number of feasibility study ready for implementation.	25km gravitational bulk pipeline and pump station	No activity	1 feasibility study ready for implementation.	No Activity	No activity	N/A	N/A	N/A	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	10 km of bulk water supply pipeline tested and commissioned	10 km of bulk water supply pipeline tested and commissioned	10 km of bulk water supply pipeline tested and not commissioned	Commissioning depended on Mouise Project 2-4 funded under WSIG	Align implementation plan of WSIG Mouise project	CCC	Not Achieved	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	Q1 - 1 Clarifier basin completed. Q2 - 1 Filter basin completed	2 Mechanical and Electrical (M & E) components tested and commissioned for the extensions to the Groblersdal Water Treatment Works and pump station. Civil works for 1 clarifier and 1 filter completed. Rebuilding of walls.	0 Clarifier basin and 0 filter basin completed	Clarifier basin under Construction as program has been revisedn	Implementation of revised program and final wall lift to complete the clarifier to be casted by Nov 2023	Progress Reports	Not Achieved	To reduce water services backlog with 90% by June 2024
Maebe 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	1 Reverse Osmosis Plant constructed	1 Reverse Osmosis Plant and Wastage Line to specified discharge point constructed	0 Reverse Osmosis Plant constructed	Delayed start of the works and delivery of RO Plant components	The contractor submit acceleration plan and submit extension of time.	Progress Reports	Not Achieved	To Implement scope through tender contracting strategy by June 2024
Phokwane/Brooklyn Water Supply	Number of boreholes, pipeline and elevated steel tank constructed	Business Plan	No activity	1 borehole, 2.4 km pipeline and 80kl elevated steel tank constructed	No Activity	No activity	N/A	N/A	N/A	To Implement scope through tender contracting strategy by June 2024

Commissioning of Mouse bulk pipeline	Percentage of Conditions assessment report and commissioning of bulk pipeline done.	Mouse bulk pipeline	Q1 - 100% of Condition assessment report and develop scope for remedial work or refurbishment done. Q2 - 100% of Remedial works for damaged and vandalised components done.	100% of Conditions assessment report and commissioning of bulk pipeline done.	0% Preliminary Condition assessment report submitted.	Awaiting of the approval of the business plan with DWS.	Engaging with DWS to fast track the approval of the business plan.	Progress Reports	Not Achieved	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	2x 10kl elevated steel tank installed and 1 water source development	1 Water Source developed, and 2 x 10 kl elevated tanks installed.	2x 10kl elevated steel tank installed and 1 water source development done	None	None	Progress Reports	Achieved	To Implement scope through tender contracting strategy by June 2024
Legolaneng VIDP Sanitation Project	Number of VIDP sanitation units constructed	0 VIDP Constructed	440 VIDP sanitation units constructed	440 VIDP sanitation units constructed	440 VIDP sanitation units constructed.	None	None	Progress Reports	Achieved	To Implement scope through tender contracting strategy by June 2024
Enkosini Water Supply Project	Number of reticulation pipeline constructed, and refurbishment of package plant and steel tank.	Refurbishment of 1 Package Plant	1km reticulation pipeline constructed, and 1 package plant refurbished	2km reticulation pipeline constructed, and 1 package plant and steel tank refurbished	0 km reticulation pipeline constructed, and 0 package plant refurbished	Finalize the approval of VO	FastTrack the submission and approval of VO	Progress Reports	Not Achieved	To Implement scope through tender contracting strategy by June 2024
Ga-Marishane Village water supply	Number of km of reticulation network constructed and number of boreholes equipped	1.1ML Reservoir, Water Treatment Plant and 3.6-kilometre bulk pipeline	Q1 - Appointment of service provider Q2 - 2 boreholes equipped.	3 km of reticulation network constructed and 2 boreholes equipped.	Appointment of service provider not done and 0 boreholes equipped.	delay in signing of SLA by SDM Legal	Fasttrack the signing of SLA between SDM and PSP	Progress Reports	Not Achieved	To Implement scope through tender contracting strategy by June 2024
Tukakgomo Water Intervention	Number of km of pipeline constructed and water metres installed	3.5 km of pipeline and water abstraction point	No activity	3km of pipeline constructed and 486 water metres installed	No Activity	N/A			No Activity	N/A

Laersdrift Water supply	Number of elevated steel tank erected, borehole refurbished, drilled and equiped, reticulation pipeline constructed and house connections done.	Feasibility studies and business plan	Q1 - Tender document developed and advertisement done Q2 - Appointment of contractor	60kl elevated steel tank erected, 2 boreholes refurbished, drilled and equiped, 5,6km of reticulation pipeline constructed and 810 house connections done.	Tender document developed and advertisement not done(Project on evaluation stage)	Delayed Advert and Delay in the appointment of the contractor	Expedite the advertisement and appointment of the contractor no-later than 15/10/23 Expedite the	Progress Reports	Not Achieved	To Implement scope through tender contracting strategy by June 2024
Malekana Regional Water Scheme	Km of bulk and reticulation pipeline constructed, and number of reservoirs	14 kilometres of water pipeline and 4 reservoirs completed	14 Km of bulk and reticulation pipeline constructed, and 2 reservoirs constructed	14 Km of bulk and reticulation pipeline constructed, and 4 reservoirs constructed	71,166Km of bulk and reticulation pipeline constructed, and 0 reservoirs constructed	Social issues. Subcontractors stopping the project due to non-payment by the main contractors	Q1 : Constant continuous engagement by ISD is essential.	Monthly Progress Reports	Not Achieved	To Implement scope through tender contracting strategy by June 2024
Lebalelo South Phase 3(Ga - Maroga & Mollolo)	Km of bulk and reticulation pipeline constructed. Number of WTV constructed and number of boreholes refurbished	10 Kilometers of bulk line constructed.	Construction of 2,4km bulk, 24km reticulation, refurbishment of 3boreholes, 1 packaged water treatment plant and 912 water meters and house connections	5,6km bulk and 24km reticulation pipeline constructed. 1 packaged water treatment plant and 912 water meters and house connections	Construction of 2,98km bulk, 0,736km reticulation, refurbishment of 3boreholes, 0 packaged water treatment plant and 577 water meters and house connections	Currently the Contractor is out of site due to cashflow challenges, the Contractor has submitted cession for Municipal approval and there are no sufficient funds left on the project to cover the entire cession amount. 2. There are illegal mining activities taking place in the area and damaging the pipes already laid	Consider utilizing contingency amount to complete the remaining Works. 2.The matter has been escalated to ISD to address and reported to Mayor's office to intervene.	Progress Reports	Not Achieved	To Implement scope through tender contracting strategy by June 2024
Upgrading of De Hoop WTW	Number of sludge dams and km of chemical building upgraded	Ga Malekana 12Ml Water Treatment Works	No activity	2 sludge dams and 1,3km of chemical building upgraded	No Activity	No activity	N/A	N/A		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	9 Km of bulk pipeline constructed	21 Km of bulk pipeline constructed	0Km of bulk pipeline constructed -(Preliminary designs completed and Contractors busy with site establishment)	Capacity in the planning unit to analyze the designs and Delays in the appointment of contractors.	Expedite filling of vacant posts in the planning unit and Adherence to procurement plan.	Monthly Progress Reports	Not Achieved	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 Water Treatment Works	Q1 - Detailed designs completed. Q2 - Tender advertisement and appointment of contractor.	3Km of bulk pipeline constructed	Detailed designs not completed and Tender advertisement and appointment of contractor not done-(Consultant busy with detailed design)	Capacity in the planning unit to analyze the designs.	Expedite filling of vacant posts in the planning unit.	Monthly progress report	Not Achieved	To implement scope through tender contracting strategy by June 2024
Upgrading of Groblersdal – Luckau Bulk Water Scheme Phase 2	Percentage reservoirs and booster pump station constructed.	Groblersdal 12Ml Water Treatment Works	No activity	50% of concrete reservoir and booster pump station constructed	No Activity	N/A	N/A			To implement scope through tender contracting strategy by June 2024
Mouse East and West Water Reticulation phase 1	Km of reticulation pipeline constructed	Groblersdal 12Ml Water Treatment Works	Q1 - appointment of service provider Q2 - 20 Km of reticulation pipeline constructed	21 Km of reticulation pipeline constructed	Appointment of service provider done and 0 Km of reticulation pipeline constructed -(Project on tender evaluation stage)	Delayed appointment of Contractors and 4 out of 5 contract appointment letter were issued due to this "the Expenditure would be affected "	Expedite Appointments of the last contractor	Monthly progress report	Not Achieved	To implement scope through tender contracting strategy by June 2024
Mouse East and West Water Reticulation phase 2	Number of Detailed Designs Completed for construction of Water treatment Works	Groblersdal 12Ml Water Treatment Works	No Activity	1 Detailed Designs Completed for Construction of Water treatment Works	No Activity	N/A	N/A			To implement scope through tender contracting strategy by June 2024
Mampuru Bulk Water Scheme	Number of Borehole developed, Number of elevated steel tank constructed, number of km Rising mains constructed	Ga-Malekana 12Ml Water Treatment Works	Q1 - Detailed Design report completed Q2 - Procurement of contractors	8 Borehole developed, 1 elevated steel tank constructed, 10km Rising mains constructed	Detailed Design report not Completed and Procurement of contractors not done	The pending decision regarding source from OMM and Scope change/review due to insufficient water supply from the De Hoop WWTW.	Meeting arranged to discuss wayforward and Appraisal of the new proposal and approval of the technical addendum by DWS	Signed progress report	Not Achieved	To implement scope through tender contracting strategy by June 2024

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2023/2024 MidTerm SDBIP Report

KPA Good Governance And Public Participation

Department	Executive Mayor's Office	Baseline	Target Description	Annual Target Description	Total Budget	Actual Performance Description	Variance Reason	Corrective Measuremen	POE	Auditor Status	Strategic Objective
Project Name	KPI	Baseline	Target Description	Annual Target Description	Total Budget	Actual Performance Description	Variance Reason	Corrective Measuremen	POE	Auditor Status	Strategic Objective
Mayoral Outreaches and Sectoral Engagements	Number of stakeholder & sectoral engagements facilitated	12 Programme s facilitated	4 stakeholder & sectoral engagement facilitated	8 stakeholder & sectoral engagement facilitated	62000000	2 Stakeholder & Sectoral Engagement Facilitated. 31/07/2023 Stakeholders Engagement at Kgobokwane (Kweibobhoko Old Aged & Disable Centre) 1. Stakeholders Engagement/ Mayoral Outreach held at Mamphogo Primary School Sport Ground on the 28/08/2023 Ephraim Mogale L. Municipal, 3 Stakeholder engagement /Mayoral Outreach Facilitated 14 /12/2023 Arrive Alive Awareness at Apel Cross 21/12/2023 and on the Traditional Leaders and Veterans given gifts. 22/12/2023 Handing Over of Boreholes at Marishane.	None	None	Attendance Register & Signed Exit report	Achieved	To facilitate stakeholder & sectoral engagement by June 2024
Newsletters and Publications	Number of Newsletters produced	8 newsletters produced	Q1 - 1 external and 1 internal newsletters produced Q2 - 1 external and 1 internal newsletters produced	8 Newsletters produced	62400000	Both external and internal newsletter were prepared but not produced	Appointment of service provider delayed the production of news letters.	The will be produced in quarter 3.	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	6 Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	10000000	6 Mayoral Committee Meetings Held: 17/07/2023 at the Council Chamber. 10/08/2023 Ordinary Mayoral Committee Meeting held at the Council Chamber and 11/08/2023 Special Mayoral Committee Meeting held - Zoom Conferencing. 1 Mayoral Committee Meetings Held 12 Sept 2023, 1 Mayoral Committee meeting supported 31/10/23 at the Council Chamber, 1 Mayoral Committee meeting held in Nov supported at the Council Chamber, 1 Mayoral Committee meeting supported 13/12/23 at the Council Chamber	None	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	6 Website Updates undertaken	12 Websites Updates undertaken	80000000	15 website updates done: Public Notice Ordinary Council meeting to be held 28 July 2023. Vacancy: Environmental Health Practitioner4. Public Notice: Warning: Sekhukhune District Municipality Tender Scams5. Closed bid Register: Internal Water Reticulation Moulise East and West. 1. Performance Agreement. 2. Draft 2024-2025 IDP Framework-Process Plan. 3. SDBIP. 2022 Framework-Process Plan. 4. Draft 2024-2025 IDP Framework-Process Plan - Public Notice. 5. SDBIP Q4 Report. 2022 2023 BASIC SERVICE DELIVERY Advert for IDP Framework - Process Plan. Final 2024-2025 IDP Framework Process Plan. Heritage Day Celebration Fire fighting Vacancies. International Day for Risk Reduction. 5 15 Updates Undertaken. 2023/2024 SDBIP. Advert for IDP Framework - Process Plan. Final 2024-2025 IDP Framework Process Plan. 2025 IDP Framework Process Plan. Heritage Day Celebration Fire fighting Vacancies. International Day for Risk Reduction. Appointment of Service Provider for civil engineering consultancy. Appointment of qualified professional land	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	6 events marketed and branded	12 events marketed and branded	50000000	4 Events Marketed and Branded. 27/07/24 Rahlagane Table Grapes Sort Turning. Water and Sanitation Ministry - 113th Year Celebration 28/07/2023 and Mandela Day Celebration 31/07/2023 Kweibobohoko old Aged & Disable Center. 1 Events marketed and branded. Women Month Celebration held at Mamphogo Primary School Sport Ground on the 28/08/20232 Events marketed and branded. International Day for Risk Reduction and Heritage Day Celebration. Revival of the DDM . Older persons Celebration at Keerom. 16 Days of Activism Against GBVf	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	2 Traditional Leadership meetings facilitated	4 Traditional Leadership meetings facilitated	20000000	4 Traditional Leadership Meetings Facilitated. District Development Model meeting with Magoshi held 13/07/2023 1 Traditional Leadership Meeting held 19 Sept 2023 at Apel - Fetakgomo Tubatse Council Chamber, Traditional Leadership Meeting held at Kgaola Mafri Hall - Jane Furse and 1 Lunch Meeting with Traditional Leaders held 21/12/2023 at Kgaola Mafri at Jane Furse. 1 Meeting for Initiation Schools held 24/12/2023 at Apel Regional Office.	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	2 Mayoral strategic events facilitated	3 Mayoral strategic events facilitated	1300000	2 Strategic Event - Heritage Day Celebration Facilitated 30 Sept 2023 at Apel- Tau Mankotsana Village- Apel Swallows Sport Ground, King Nyabela Strategic Event held 18-19/12/2023 at Rosenekaal	None	None	Attendance registers and exit reports	Achieved	To facilitate strategic events by June 2024
Moral Regeneration Movement Committee	Number of M/RM committee programme facilitated	M/RM committee established	2 M/RM committee programmes facilitated	4 M/RM committee programme facilitated	10000000	2 MRM Committee Programme Facilitated 13 Sept 2023 at Polokwane, and MRM Meeting held at the Roman Catholic Church - Polokwane on the 18/12/2023	None	None	Attendance registers and exit reports	Achieved	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	12 queries/complaints reports on customer care generated	24 queries/complaints reports on customer care generated	0	12 queries/complaints reports on customer care generated.	None	None	Reports	Achieved	To generate queries/complaints on Customer Care reports by June 2024
Call Centre Revamping & Maintenance	Number of Call Centre revamped	24-hour outdated Call Centre system	No activity	1 Call centre revamped	70000000	No activity	N/A	N/A	Appointment letter	Not Achieved	To revamp the Call Centre by June 2024
Batho Pele Programmes	Number of Batho Pele Programmes conducted	6 Batho Pele Programmes conducted	2 Batho Pele Programmes conducted	4 Batho Pele Programmes conducted	15000000	2 Batho Pele Programmes Conducted. Batho Pele Programmes Conducted at Mapodile on the 17/08/2023. Rosenekaal on Friday 29/09/2023 Q2 : 1 Batho Pele forum held on the 26 - 27 October 2023 in Groblersdal SAPS*1 Batho Pele Outreach held on the 15 Nov 2023 at Stocking	None	None	Attendance register and exit reports	Achieved	To conduct Batho Pele programmes by June 2024

State of the District Address	Number of State of the District Address	2022/2023 State of the District Address	No activity	1 State of the District Address coordinated	103000000	N/A	N/A	N/A	Attendance Registers and the speech	N/A	To co-ordinate SODA by June 2024
Aged care	Number of Aged Care campaigns facilitated	2 aged care campaigns facilitated	2 elderly campaign facilitated	2 elderly campaign facilitated	300000000	2 elderly campaign facilitated(Mandela Day Event held on the 31 July 2023 at Kweibobhoko Old Aged & Disable Center and International Older Persons Day facilitated 10/11/2023 at Relotegile Aged Centre - Keerom Village)	None	None	Attendance registers and signed exit reports	Achieved	To facilitate campaigns for the elderly by June 2024
Children's Care	Number of children's campaigns facilitated	2 children's campaign facilitated	1 children's campaigns facilitated	2 children's campaigns facilitated	100000000	1 children's campaigns facilitated (International Children's Day held in partnership with Premier's Office 04/11/2023 at Seokodibeng Community Hall)	None	None	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	2 woman development initiatives facilitated	3 woman development initiatives facilitated	500000000	2 woman development initiatives facilitated. 1 Women Development Initiative Facilitated at Mamphogo Primary School Sport Ground on the 28/08/2023Q2 : Launching of 16 Days of Activism against abuse of women and children held in partnership with Premier's Office and District event held on the 08/12/2023 at Jane Furse Comprehensive School.	None	None	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	2 awareness campaigns for people with disability facilitated	3 awareness campaigns for people with disability facilitated	320000000	2 Awareness Campaign facilitated. Sign language awareness workshop conducted 26/09/2023 at Glen Cowie St.Ritas Hospital and 28/09/2023 workshop at Jane Furse Memorial Hospital and Disability Rights Awareness Day held 11 Dec 2023 at Uhle Disability Centre Ga-Nkoane Village.	None	None	Attendance registers and exit reports	Achieved	To facilitate Awareness campaigns for people with disability by June 2024

Cultural Heritage Celebrations and Language Promotions	Number of Heritage and promotions of indigenous languages and theatre workshop facilitated	3 Programme is facilitated	Q1 - 1 Heritage day and 1 art and culture programme facilitated Q2 - 1 art and culture programme facilitated	1 Heritage Day and 2 promotions of indigenous languages and Theatre workshop facilitated	130000000	0	1 Heritage Day and 2 promotions of indigenous languages and Theatre workshop facilitated (3 Cultural Heritage Celebration and Language Promotion and Arts and Culture Workshop Facilitated. Heritage Celebration and Language Promotion facilitated 23 and 30/09/2023 Arts and Culture workshop conducted 26-28/09/2023. Q2 : Arts and Culture Workshop Facilitated for Cultural Team on Tour to South Korea on the 26-28 Sept 2023)	None	None	Attendance registers and exit reports	Achieved	To facilitate Heritage day art and culture 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	200000000		1 health calendar day coordinated (1 World AIDS Day Facilitated 19/12/2023 at Eensam Village)	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	2 district aids council activities coordinated	4 district aids council activities coordinated	200000000		2 district aids council activities coordinated (District Council was appointed on the 13/09/2023 at Elias Motsaedi Council Chamber and AIDS Council Workshop held 22-25 Nov 2023 at Loskop Dam)	None	None	Attendance registers and signed exit reports	Achieved	To coordinate district aids council activities by June 2024
Mayoral IMBIZOS Activities	Number of Mayoral Imbizos coordinated	4 Mayoral Imbizos coordinated	2 Mayoral Imbizos coordinated	4 Mayoral Imbizos coordinated	120000000	0	2 Mayoral Imbizos Coordinated at Luckau on the 04/09/2023 Q2 and Tshelkop Bolkano Disability Centre. 1 Ramogwene Aged Centre	None	None	Exit reports and attendance registers	Achieved	To coordinate and facilitate Mayoral IMBIZOS
Youth development programmes	Number of Youth development programmes	3 Youth development Programme	1 Youth development programme facilitated	3 Youth development programme facilitated	100000000	0	1 Youth Council Activity facilitated in partnership with the Premier's Office 29/11/2023 at Glen Cowie Roma Church.	Q2 : N/A	Q2 : 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	2 Mayor's forum facilitated	4 Mayor's forum facilitated	150000000		Not facilitated	Q1 : MM's Forum agenda was not available to convene Mayor's Forum. Q2 : Due to clashes of programmes	Mayor's Forum scheduled for Third Quarter	Attendance registers and exit reports	Not Achieved	To facilitate Mayor's forum by June 2024
Mayoral Sports activities	Number of Mayoral Sport activities facilitated	2 Mayoral Sport activities facilitated	1 Indigenous Games facilitated	1 Mayoral Sport activities and 1 indigenous games facilitated	900000000		Indigenous Games held at Mapodile 16/07/2023	None	None	Attendance registers and exit reports	Achieved	To facilitate Mayoral sports activities by June 2024

Department Office Of The Municipal Manager											
Project Name	KPI	Baseline	Target Description	Annual Target Description	Total Budget	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	2 (1 for SDM & 1 for SDA) 3 years rolling plans developed and approved	2 (1 for SDM & 1 for SDA) 3 years rolling plans developed and approved	0	2 (1 x SDM and 1x SDA 3 years rolling plans were developed and approved	None	None	2 (1 SDM & 1 SDA) three year rolling plans developed and signed off.Audit committee minutes for approving the Plans.	Achieved	To ensure improved internal controls and clean governance in the municipality by June 2024
Regularly audit	Number of regularly audit conducted and issued	20 Regularly audits conducted and issued	10 Regularly Audits conducted and issued	20 Regularly Audits conducted and issued (16 SDM & 4 SDA)	600000000	10 Regularly Audits conducted and issued.	None	None	20 Regularly 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	0	100% Ad hoc Audit executed and reports issued.	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 and issued	2 ICT Audit conducted and reports issued	4 ICT Audit conducted and reports issued	0	2 ICT Audit conducted and reports issued	None	None	4 ICT signed Reports	Achieved	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	4 Audit of Performance Information conducted and reports issued	8 Audit of Performance Information conducted and reports issued (4 SDM & 4 SDA)	0	2 Audit of Performance Information conducted and reports issued.	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	3 Financial Disciplinary Board meetings coordinated	6 Financial Disciplinary Board meetings coordinated	400000000	2 Financial Disciplinary Board meetings coordinated.	None	None	Attendance Register, Minutes of the meetings and Agenda	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 AG activities		100000000	100% monitoring of implementation of AG activities	None	None	None	Proof of payments,RFI, 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	0	100% monitoring of Internal Audit implementation plan (SDM,SDA & PAC)	None	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	2 ordinary Audit Committee for SDM,SDA and PAC- 4 Special Audit Committee Meeting coordinated (3)	9 (4 ordinary and 5 special) meetings of audit and performance committees coordinated	12000000	2 ordinary Audit Committee for SDM,SDA and PAC, 2 Special Audit Committee Meetings coordinated.	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	Number of external quality assessment performed	None	Not applicable	1 external quality assessment performed	40000000	N/A	N/A	N/A	1 external quality assessment performed.	N/A	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 Strategic Risk Assessment conducted *2 x Strategic Risk Register reviewed	*1 Strategic Risk Assessment conducted *4 Strategic Risk Registers reviewed	0	2 Strategic Risk Assessment conducted *1 x Strategic Risk Register reviewed	None	None	Attendance register of Risk assessment conducted	Not 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	
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 *2 x Operational Risk Register reviewed	*1 Operational Risk Assessment Conducted *4 Operational Risk Registers reviewed	0	Q1 : *1 Operational Risk Assessment Conducted *1 x Operational Risk Register reviewedQ2 : Not Achieved	Q1 : None Q2 : No report inputs from user departments	Q1 : None Q2 : Make follow ups for report compilation inputs	Attendance register of Risk assessment conducted	Not 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	
Processes Risk Assessments	Number of Processes risk assessments conducted	2 Processes Risk registers in place	4 x Processes risk assessments conducted	7 x Processes risk assessments conducted	0	No progress registered.	None	None	Signed Processes Risk Register	Not 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	

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	600000000 0	Draft insurance policy cover is in place	None	None	Signed Assets Insurance. Policy contract and endorsements	Not 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
Reevaluation of Under-insured municipal Assets	Percentage under-insured municipal assets reevaluated	None – New project	Development of TOR. 100% under-insured municipal assets reevaluated	100% under-insured municipal assets reevaluated	600000000	100% under-insured municipal assets reevaluated	None	None	Under-insured re-evaluation report	Not 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
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	100000000 0	100% (Twelve/12) of insurance claims processed, and payments of losses and excess facilitated.	None	None	Signed Insurance Claims report and Claim register	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
Security Management	Percentage Security incidents managed	Security incidents report in place	100% Security incidents managed	100% Security incidents managed	44915632 87	100% Security incidents managed	None	None	Signed Security Incidents Management report	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
Security Safeguards Improvement	Number of Operational sites Safeguards improved	Security Policy in place	Two (02) Operational site Safeguards improved		0	Not facilitated	No budget raised not funded.	To raise funds during budget adjustment.	Work Completion report	Not 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

Security Operational Sites Assessments	Number of Security Operational sites assessments conducted	Security operational Sites report in place	Twenty (20) Security Operational sites assessments conducted	Forty (40) Security Operational sites assessments conducted	0	Not assessed	Capacity limitation	To assess additional five (05) sites in the 2nd and 3rd quarters to compensate for the outstanding of the 1st quarter.	Signed Security Operational sites assessment reports	Not 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.
Compliance management	Number of compliance management report compiled	Compliance Management report in place	2 compliance management report compiled	4 compliance management report compiled	0	2 compliance management report complied	None	None	Signed Compliance Management report	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.
Risk Management Committee (RMC)	Number of RMC meetings coordinated	Number of RMC meetings coordinated	2 x Risk Management Committee meeting coordinated	Four (04) RMC meetings coordinated	60000	1 x Risk Management Committee meeting coordinated.	None	None	Signed Risk Management reports	Not 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.

Department Speakers Office

Project Name	KPI	Baseline	Target Description	Annual Target Description	Total Budget	Actual Performance Description	Variance Reason	Corrective Measurement	POE	Auditor Status	Strategic Objective
FORA	Number of fora facilitated	16 Fora facilitated	2 Speakers' Forum, 2 Public participation Forum facilitated.	8 Fora facilitated	3501784	2 Speakers' Forum and 2 Public Participation Forum facilitated.	None	None	Attendance Registers and Signed Notices.	Achieved	To facilitate booking of venue, prepare agenda, issues invites and record proceedings by June 2024.
FORA	Number of fora facilitated	16 Fora facilitated	2 Chief Whip's Forum facilitated	4 Fora facilitated	3501784	2 Chief Whip's Forum facilitated.	None	None	Attendance Registers and Signed Notices.	Achieved	To facilitate booking of venue, prepare agenda, issues invites and record proceedings by June 2024.
FORA	Number of fora facilitated	16 Fora facilitated	1 Secretariat Forum facilitated	2 Fora facilitated	3501784	1 Secretariat Forum not facilitated	No issues for discussions	Remove the project during budget adjustment	Attendance Registers and Signed Notices.	Not Achieved	To facilitate booking of venue, prepare agenda, issues invites and record proceedings by June 2024.

FORA	Number of fora facilitated	16 Fora facilitated	1 MPAC Forum	2 Fora facilitated	3501784	1 MPAC Forum facilitated	None	None	Attendance Registers and Signed Notices.	Achieved	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	1 ward committees supported	2 ward committees support facilitated	85000000	1 Support to Ward Committees facilitated	None	None	Attendance registers and signed registers	Achieved	To facilitate booking of venue, prepare agenda, issues invites and record proceedings by June 2024.
MPAC Public hearings	Number of MPAC public hearings facilitated	2 MPAC public hearings facilitated	1 MPAC Public Hearing facilitated.	2 MPAC public hearings facilitated	70000000				Attendance Registers and Signed Notices.	Not Achieved	To facilitate booking of venue, prepare agenda, issues invites and record proceedings by June 2024.
MPAC Working sessions	Number of MPAC working sessions facilitated	8 MPAC working sessions facilitated	4 MPAC working sessions facilitated.	8 MPAC working sessions facilitated.	70000000	Q1 : 4 MPAC working sessions facilitated Q2 : 2 MPAC Working Sessions facilitated	Q1 : N/AQ2 : N/A	Q1 : N/AQ2 : N/A	Attendance Registers and Signed Notices	Achieved	To facilitate booking of venue, prepare agenda, issues invites and record proceedings by June 2024.
Strategic planning sessions for MPAC	Number of Strategic planning session (MPAC) facilitated	1 Strategic planning session (MPAC) facilitated	2 MPAC Strategic planning session facilitated.	1 Strategic planning session (MPAC) facilitated	31590000	Q1 : 1 MPAC Strategic Planning Session not facilitated.	Q1 : The date for MPAC Strategic Planning should be at the end of financial year, i.e. June, as the MPAC workplan must be submitted at the beginning of the financial year.	Q1 : MPAC Strategic Planning workshop will be facilitated during Q4, i.e. June 2023.	Attendance register, Signed ext report	Not Achieved	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.	2 Council Whippy meeting facilitated.	4 Council Whippy meeting facilitated.	95000000	Q1 : 1 Council Whippy meeting facilitated. Q2 : 1 Council Whippy meeting facilitated.	Q1 : N/AQ2 : N/A	Q1 : N/AQ2 : N/A	Attendance Registers and Signed Notices.	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	2 Study Group Facilitated.	4 Study Group Facilitated.	3000000	Q1 : 1 Study Group facilitated. Q2 : 1 Study Group facilitated.	Q1 : N/AQ2 : N/A	Q1 : N/AQ2 : N/A	Attendance Registers and Signed Notices.	Achieved	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	N/A	N/A	N/A	N/A	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	2 Ordinary Council Meeting facilitated.	4 Ordinary Council Meeting facilitated.	95000000	2 Ordinary Council meeting facilitated.	None	None	Attendance Registers and Signed Notices.	Achieved	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	10 Portfolio Committee Meetings facilitated.	20 Portfolio Committee Meetings facilitated	95000000	10 Portfolio Committee Meetings facilitated.	None	None	Attendance Registers and Signed Notices	Achieved	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	2 Oversight visit facilitated.	2 oversight facilitated	0	2 Oversight visit facilitated.	None	None	Exit report	Achieved	To facilitate booking of venue, prepare agenda, issues invites and record proceedings by June 2024.
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)	No activity	1 Strategic planning sessions (Section 79 Portfolio Committees) facilitated	0	N/A	N/A	N/A	Attendance registers and signed exit reports		To facilitate booking of venue, prepare agenda, issues invites and record proceedings by June 2024
Capacity building workshops	Number of capacity building workshops facilitated	2 capacity building workshops facilitated	1 capacity building Workshop on Rules of Order and Standing Orders of Council/ Code of Conduct facilitated.	2 capacity building workshops facilitated	0	1 capacity building workshop on Rules of Order and Standing Orders of Council/Code of Conduct facilitated.	None	None	Signed Exit Report.	Achieved	To facilitate booking of venue, prepare agenda, issues invites and record proceedings by June 2024.
Training and development of Councilors	Number of councilors enrolled for training and development	2 councilors trained	7 Councilors enrolled for training and development.	7 Councilors enrolled for training and development.	1560000	7 Councilors enrolled for training and development.	None	None	Proof on enrolment for training and development.	Not Achieved	To facilitate booking of venue, prepare agenda, issues invites and record proceedings by June 2024.
Queries and assistance of Councilors	Percentage resolution of Councilors' queries facilitated	100% resolution of Councilors' queries facilitated	100% cllrs queries facilitated (recording queries 10%, submission and attending to queries 70%, feedback 20%)	100% resolution of Councilors' queries facilitated	0	100% cllrs queries facilitated (recording queries 10%, submission and attending to queries 70%, feedback 20%)	None	None	Signed Exit Report.	Achieved	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	2 council resolution register compiled and coordinated.	4 council resolution register compiled and coordinated	0	2 council resolution register compiled and coordinated	None	None	Council Resolution Register.	Achieved	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	Not applicable	14 public participation sessions facilitated	13055000	N/A	N/A	N/A	Newletters	N/A	To facilitate booking of venue, prepare agenda, issues invites and record proceedings by June 2024.

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Performance Report By KPA

Financial Year 2023 - 2024
Quarter MidTerm



KPA Institutional Development And Organizational Transformation

Department Corporate Services

Project Name	KPI	Baseline	Target Description	Annual Target Description	Actual Performance Description	Variance Reason	Corrective Measurement	POE	Auditor Status	Strategic Objective
Structural Alignment of the Organisational Structure with the Regulation	Number of Organisational Structure Reviewed	2023-2027 Approved Organisational Structure	Q1 - Facilitation of placement/Transfer of staff affected by the review Q2 - Assessment of organisational structure	1 Organisational Structure Reviewed	Transfer of officials affected by the review has been facilitated and assessment of organisational structure conducted	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	30 Job descriptions developed and evaluated	50 Job descriptions developed and evaluated	40 job descriptions developed and evaluated	None	None	Job Evaluation Report	Achieved	To ensure effective job grading and proper job descriptions by June 2024
SOP's and Process Maps	Number of SOP's and process maps developed	Approved SOP's and Process Maps	10 SOP's and Process Maps Developed	20 SOP's and Process Maps Developed	0 SOP's and Process Maps Developed	Insufficient budget	Consider removal in the Adjustment SDBIP	Approved SOP's and Process Maps	Not Achieved	To ensure development of SOP's and Process Maps by June 2024
ICT Steering Committee Meetings	Number of ICT steering committee meetings convened	4 Quarterly meetings held	2 ICT steering committee meetings convened	4 ICT steering committee meetings convened	2 ICT Steering Committee Meeting was convened for the 1st Quarter and no ICT steering committee meetings was convened	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	2 ICT Service Providers Performance Monitoring and Evaluation meetings held	4 ICT Service Providers Performance Monitoring and Evaluation meetings held	2 ICT Service Providers Performance and Evaluation Meeting held for the 1st Quarter and Q2 no ICT Service Providers Performance Monitoring and Evaluation meetings held	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% of all user logged calls/ incidents resolved.	None	None	ICT Job Card	Achieved	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% Hardware devices procured	none	none	Delivery Note and Purchase Order	Achieved	To improve efficiency and effectiveness of municipal administration by
ICT Network Infrastructure	Number of sites connected with ICT network infrastructure	5 sites connected with ICT infrastructure	12 sites connected with ICT network infrastructure	23 sites connected with ICT network infrastructure	6 Sites connected to the SDM ICT Network Infrastructure and 6 sites connected with ICT Network Infrastructure	None	None	Network Diagram Reports	Achieved	To connect ICT network Infrastructure by June 2024
ICT Security and Clocking Systems	Number of sites installed with ICT security and clocking systems	New	2 site installed with ICT security and clocking systems	5 sites installed with ICT security and clocking systems	0 site installed with ICT security and clocking systems	Insufficient budget for installation of ICT security and clocking systems	Consider removal in the Adjustment SDBIP	Security and Clocking System Reports	Not Achieved	To install ICT Security and Clocking Systems by 2024
Labour relations publications	Number of Labour relations publications issued	4 Labour relations publications issued	1 Labour relations publications issued	4 Labour relations publications issued	2 Labour relations publications issued.	None	None	Number of Labour relation publications issued	Achieved	To facilitate 4 Labour relations publications by June 2024
Local labour Forums (LLF)	Number of LLF meetings facilitated	7 Local Labour Forums Facilitated.	6 LLF meetings facilitated.	12 LLF meetings facilitated	4 meetings facilitated	Lack of quorum due to unavailability of members	Encourage mebers to honour the schedule as planned.	Minutes and attendance registers	Not Achieved	To Facilitate Local Labour Forums by June 2024.
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(0 grievances received)	None	None	100% Labour related grievances facilitated	Achieved	To facilitate labour related grievances by June 2024
Labour related disciplinary cases.	% of Disciplinary cases facilitated.	6 Disciplinary cases facilitated.	100% disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated (6 disciplinary cases facilitated)	None	None	Disciplinary hearing rulings/reports and/or settlements and attendance registers	Achieved	To facilitate disciplinary cases by June 2024

Records Management	Number of records management project implemented	Approved File Plan	Q1 - 2 Record Management projects implemented (1 File Plan Awareness campaigns conducted, 1 Records Disposal reports compiled and submitted to Provincial Archive.) Q2 - 3 Record Management projects implemented (1 File Plan Awareness campaigns conducted, 1 Records Disposal reports compiled and submitted to Provincial Archive, 1 Review of policy and procedure manual done)	9 Record Management projects implemented (4 File Plan Awareness campaigns conducted, 4 Records Disposal reports compiled and submitted to Provincial Archive, 1 Review of policy and procedure manual)	File Plan Awareness campaigns conducted and records Disposal reports compiled and submitted to Provincial Archive.	None	None	1. Listed Documents 2. Request letter for disposal, 3. Disposal Certificates 4. Registers	Achieved	To provide sound records management by June 2024
Fleet management	Number of Vehicles Maintained and repaired and licenced	88 vehicles Maintained and repaired. Licenced.	44 vehicles Maintained and repaired 49 Vehicles Licenced	88 Vehicles Maintained and repaired 88 Vehicles Licenced	47 vehicles Maintained and repaired, 49 Vehicles Licenced	None	None	Maintenance Register Job	Achieved	To facilitate the maintenance and licensing of municipal vehicles by June 2024
Procurement of IWS machinery (yellow vehicles)	Number of Vehicles and machinery acquired and delivered through RT57	16 Vehicles	02 Vehicles and machinery acquired and delivered through RT57	5 Vehicles and machinery acquired and delivered through RT57	0 Vehicles and machinery acquired and delivered through RT57	Delayed appointment of RT57 service providers from BTO	Follow ups will be made with BTO	Delivery Note RT57 Approval	Not Achieved	By facilitating the purchase of IWS machinery (yellow vehicles) by June 2024
Fuel Management	Percentage of monitoring of logbooks and Trip Authorisations	Monitoring of Logbooks, Trip Authorisation and Fuel Registers	100 % Monitoring of Logbooks, Trip Authorisation and Fuel Registers	100 % Monitoring of Logbooks, Trip Authorisation and Fuel Registers	100% Monitoring of Logbooks, Trip Authorisation and Fuel Registers done	None	None	1. Logbook Register 2. Trip Authorisation Register 3. Fuel Register	Achieved	To provide efficient and effective fleet management by June 2024
Office and Garden maintenance	Number of Facilities established and maintained	03 gardening services maintained 15 Offices Cleaned	Q1 - 18 Facilities maintained (03 Gardens maintained, 15 Offices cleaned) Q2 - 21 Facilities established and maintained (03 Gardens established and 3 gardens maintained, 15 Offices cleaned)	23 Facilities established and maintained (08 Gardens established and maintained, 15 Offices cleaned)	03 Gardens maintained, 15 Offices cleaned and 21 facilities established and maintained	None	None	Garden material delivery notes Quarterly maintenance reports	Achieved	To facilitate maintenance of facilities by June 2024

Maintenance and Repairs of Facilities	Number of Facilities maintained	06 Facilities maintained and repaired.	Q1 - 02 Facilities Repaired 1. Renovation of Hlogotlou Depot2. Renovation of Utspanning DepotQ2 - 03 Facilities Repaired 1. Mashlabela re-Roofing at 50%2. AB Skosana bay door repairs3. Thokozile Nchabeleng bay door repairs	15 Facilities maintained(1. AB Skosana bay door repairs2. Thokozile Nchabeleng bay door repairs3. Renovation of Hlogotlou Depot4. Renovation of Utspanning Depots5. Mashlabela re-Roofing)	Provide progress	Non-responsive tender	Consider tender re-advertisement	Quarterly repairs reports	Not Achieved	To facilitate maintenance and repairs of facilities by June 2024
Cascade IPMDS from level 2 to 5	Number of performance Appraisals up to level 5 conducted.	Performance agreement/ commitments were developed and signed up to level 5.	Q1 - Awareness campaigns and signing of IPMS agreements. Q2 - performance assessment of 115.	To evaluate performance of 115 employees from level 2 to 5.	Awareness campaigns and signing of IPMS agreements and performance assessment of 115.	Insufficient Human Resource capacity (i.e., vacant funded post of Snr Individual PMS Officer)	Snr Individual PMS Officer to be re-advised in Q3	Performance assessments and remedial action reports	Not Achieved	To cascade the Individual PMS up to level 8 by June 2024
Recruitment and Selection	Percentage of funded and vacant positions filled	1125 Vacant and funded positions filled	Q1 - Advertisement of 50% funded and vacant positions Q2 - Shortlisting, interviewing and appointment of incumbents	100% of funded and vacant positions filled	50% of funded and vacant positions filled and shortlisting and interviews done (Shortlisting/Fire-Fighters, Environmental Health Practitioners, interviewing and appointment of incumbents done(Accountant reporting)	none	none	Appointment Letters	Achieved	To fill the funded vacant positions
Development of WSP/ ATR	% spending on funded WSP Projects	Work Skills Plane/ATR in place/ developed.	Completion of 1 x WSP and 75% spending in implementation of 2 WSP Projects	100% spending in funded WSP Projects	100% spending in funded WSP Projects (73% (R561, 812.00 / R764 254.00) spending in implementation of WSP 9 projects. 93 % (711542 00/764254.00) spending in implementation of WSP 9 projects. Balance on the total budget is 52711.	None	None	Training and Development Report	Achieved	To facilitate training, development and learning through WSP by June 2024

Development and Review of Policies	Number of policies reviewed and number of policies developed	30 Policies approved by Council	Q1 - Reviewal of 10 Policies and development of 2 new policies Q2 - Reviewal of 10 Policies and consultations with staff members about 2 newly developed policies.	30 policies reviewed and 2 new developed	0 reviewal of policies and consultation with staff members about developed policies done	Lack of LLF quorum delayed consultation on policies	To be submitted to next quarter LLF meeting	Council Resolution	Not Achieved	To develop, design and review policies by June 2024
Submission of Employment Equity Plans	Number of Employment Equity Plans submitted	2022/2023 Employment Equity Plan Submitted	Q1 - Establishment of the Employment Equity committee Q2 - Development of the draft and consultation with LLF.	1 Employment Equity plan submitted	Establishment of the Employment Equity committee and development of draft is done (EEA2 and EEA4) submitted to Dept. and no consultation was done	the LLF could not corade	to be presented in the next LLF meeting	Employment equity plan and consuative report.	Not Achieved	To implement Employment Equity by June 2024
Establishment of Institutional IGR Clusters	Number of Functional Institutional IGR Structures coordinated	9 IGR clusters functional	12 Functional Institutional IGR Structures coordinated (1 CFO, 1 technical, 1 economic, 1 social, 1 MM, 1 Mayor's Forum)	24 Functional Institutional IGR Structures coordinated (4 CFO, 4 technical, 4 economic, 4 social, 4 MM, 4, Mayor's Forum)	12 Functional Institutional IGR Structures coordinated (1 CFO, 1 technical, 1 economic, 1 social, 1 MM, 1 Mayor's Forum)	none	none	Minutes of meetings and attendance registers.	Achieved	To ensure effective functionality of IGR structures between the district and the local municipalities by June 2024
Management of Employees Bursaries	Number of Bursary Awards	25 Internal Bursaries awarded and Bursary Policy in place	Q1 - Maintenance of 25 Internal Bursaries Q2 - Issuing of advertisement for internal bursaries	15 New Bursaries awarded and 25 internal bursaries maintained	25 Internal Bursaries maintained and Memo for advertisement of Internal Bursaries issued on 30 November 2023	None	Achieved	Bursary Report and bursary holder list	Achieved	To Manage and Implement Internal Bursaries 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.	2 Wellness awareness programmes conducted, 1 SAIMSA National Wellness Programme conducted.	4 wellness awareness programmes conducted, 1 SAIMSA National Employee Wellness Programme facilitated and 1 Employee Wellness Day conducted	1 Wellness awareness programmes conducted, 1 SAIMSA National Wellness Programme conducted, 3 wellness awareness programmes conducted on the 25/10/2023 in Ephraim Mogale Regional Office, on the 23/11/2023 in Paklisseer Depot, Tubaise Regional Office and 20/12/2023, Apel Depot, Fetakgomo 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	2 Substance Abuse Programme conducted	4 Substance Abuse Programme conducted	2 Substance Abuse Programme conducted, Two (2) Substance abuse programme were conducted in Bareki Mall office on the 24/07/2023 and 23/08/2023. A total number of thirteen (13) employees suffering from substance abuse (alcoholism and drug) problem attended the stated sessions Q2. 3 Substance Abuse Programmes conducted on the 13/10/2023, 22/11/2023 and 20/12 2023 in Bareki Mall. Fifteen (15) employees suffering from substance abuse including their supervisors attended the programme	None	None	Attendance registers and report	Achieved	To implement substance abuse counselling programmes by June 2024

Occupational Health and Safety elements	Number of Occupational Health and Safety elements conducted	40 Occupational Health and Safety elements conducted	24 Occupational Health and Safety elements conducted (9 workplace inspections, 1 project audits, 1 safety awareness campaign, 1 safety committee meeting)	12 occupational health and safety elements conducted. Workplace inspections were conducted in nine workplaces, namely: (a) Fetakgomo Regional Office, (b) Rosenekei Water Treatment Plant, (c) Eliandskraal Wastewater Treatment Works, (d) Makerekeg Depot, (e) Makhuduthamaga Regional Office, (f) Makhuduthamaga Fire Station, (g) Fetakgomo - Apel Depot and (h) Mashilabele Fire Station. Two (2) Safety awareness campaigns were conducted in (1) Tubatse Regional Office on the 25/07/2023, and (2) Makhuduthamaga Regional Office on the 24/08/2023. 1 Health and safety committee meeting was held on the 26/08/2023 in Fetakgomo Regional Office. 15 Occupational Health and Safety elements conducted (10 workplace inspections done in (a) Makhuduthamaga Regional Office, (b) Makhuduthamaga Fire Station, (c) Mapodile Depot, (d) Fetakgomo Regional Office, (e) Rosenekei Water Treatment Works, (f)	None	None	Attendance registers and report	Achieved	To implement Occupational Health and Safety elements by June 2024
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Project Name	KPI	Baseline	Target Description	Annual Target Description	Actual Performance Description	Variance Reason	Corrective Measurement	POE	Auditor Status	Strategic Objective
Performance Makgolla	Number of Performance Makgolla Sessions	4 Performance Makgolla Sessions held	02 Performance Lekgolla sessions facilitated	04 Performance Makgolla sessions facilitated	02 Performance Lekgolla sessions facilitated	None	None	Attendance Registers, Makgolla Resolutions	Achieved	To facilitate Performance Makgolla sessions by 30 June 2024
	Facilitated									
2024/2025 Institutional SDBIP developed	Number of Institutional SDBIP reviewed and developed	2023/2024 Institutional SDBIP developed	No Activity	2 Institutional SDBIP reviewed and developed	No Activity	No Activity	No Activity	Signed 2024/2025 Institutional SDBIP	N/A	To develop 2024/2025 Institutional SDBIP by June 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	Data collection	1 2022/2023 Institutional Annual Reports and oversight report compiled.	Data collection done	None	None	Final 2022/2023 Annual Report and Oversight Report.	Achieved	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 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		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	Circulation of the policy for inputs	1 2023/2024 PMS Policies and Frameworks reviewed and adopted by Council	The policy was circulated for inputs and also presented to LLF.	none	none	1 2023/2024 PMS Policies and Frameworks reviewed and adopted by Council	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	02 quarterly B2B report coordinated	04 quarterly Back to Basics (B2B) reports coordinated	02 quarterly B2B report coordinated	None	None	4 Quarterly B2B signed Reports	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	100% implementation of the Performance Management System is done as reporting is done on the system.	None	None	PMS system in place and operational. Screenshots	Achieved	To implement Performance Management System(PMS) by June 2024
Litigations	Number of litigations attended to	15 Litigations attended to	7 litigations attended to	15 litigations attended to	44 litigations attended to	None	None	1 litigations attended to. Litigation register and Report.	Achieved	To Manage litigations instituted against SDM

Service level agreements and other forms of agreements	Number 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	70 service level agreements and other forms of agreements drafted and/or vetted	150 service level agreements and other forms of agreements drafted and/or vetted	55 service level agreements and other forms of agreements drafted and /vetted	Target not well crafted	Target will be adjusted during SDBI adjustment in February 2024.	All of service level agreements or other forms of agreements drafted or vetted. List of service providers without SLAs	Not Achieved	To vet and/or draft service level agreements and other forms of agreements
Legal opinions	Number of legal opinions drafted	10 legal opinions	4 legal opinions drafted	10 legal opinions drafted	No legal opinion requested to be drafted.	Target not well defined	Target will be adjusted during SDBIP adjustment in February 2024.	All legal opinions drafted	Not Achieved	To provide sound legal opinions to SDM
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	01 2024/2025 IDP Framework/ Process Plan developed	IDP Framework/ Process Plan document for 2024/2025 served at council with council resolution number: OC 22/07/23	None	None	*IDP Framework/ Process Plan document for 2024/2025 *Council resolution	Achieved	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	Q1 - Internal and sector departments consulted on the level of development within the district.Q2 - Status Quo Analysis completed	01 2024/2025 Integrated Development Plan (IDP) reviewed	Status quo of analysis phase completed and awaiting the phase two release of the Census 2022 data	None	None	*Final IDP 2024/2025 *Council Resolution	Achieved	To review the Integrated Development Plan (IDP) by June 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	One IDP Representative forum attended	None	None	*Signed Minutes *attendance register	Achieved	To facilitate the IDP Rep Forums by June 2024
District Development Plan Review	Number of 2024/2025 One Plan / District Development Plan reviewed	2023/2024 District Development Plan in place	Review of DDP inline with Cogesta DDP analysis report	01 2024/2025 District Development Plan reviewed	Analysis phase review of DDM catalytic projects presented to various stakeholders.	None	None	*Final IDP 2024/2025 *Council Resolution	Not Achieved RFI	To facilitate review of District Development Plan by June 2024

LOCAL ECONOMIC DEVELOPMENT

Quarter MidTerm 2023/2024

KPA										
Local Economic Development										
Department 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	1130 jobs opportunities created through EPWP	2788 jobs created through EPWP (Infrastructure 2564, Environment and Culture 36 and Social Sector 188)	4675 Work Opportunities created through EPWP	None	None	Signed contracts	Achieved	To create 2 788 job Opportunities through EPWP
Support to SMMEs and Co-operatives	Number of SMMEs / Co-operative support provided	None	Q1 - Advertise call for applications Q2 - Selection of qualifying SMME and Co-operatives	20 SMMEs / Co-operatives supported	Advertise call for applications done(1 service provider appointed) and Selection of qualifying SMME and Co-operatives-(the Service Provider was appointed on the 25 August 2023. They are now delivering good required to SMMEs and Cooperative)	None	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	532 farmers supported through Farmer Production Support Unit	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	2 Economic Development Forum facilitated	4 Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	1 Economic Development Forum facilitated and 1 District Agricultural Forum facilitated-(coupled with Agric Information Day was held on the 6 December 2023)	None	None	Signed reports and attendance register	Achieved	Facilitate Economic Development Forums (Mining, Tourism, LED & Agric.)
Facilitate Installation of District Tourism Installation of 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	Q1 - *Develop Terms of Reference *Advertise Tender Q2 - Appoint Service Provider	2 farmers supported with production infrastructure (Fencing)	Development of Terms of Reference, Advertise Tender and Appointment of Service Provider done	None	None	Close out report	Achieved	To facilitate support to farmers

Support to Organised Business activities	Number of Organised Business activities supported	Sekhukhune District Tourism Association establishment facilitated	Support 1 organised business activity	2 Organised Business activities supported	1 organized business activities supported- (to attend Limpopo Holiday Fair on the 24-26 August 2023)	None	None	*Reports	Achieved	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	No activity	10 SMMES and Cooperative participating at Africa Travel Indaba	No Activity	N/A	N/A			To facilitate participation of SMMES and Cooperatives to Africa Travel Indaba
Facilitate development of Industrial Development Master Plan for the Special Economic Zone (SEZ) (PED)	Number of Regional Industrial Development Master Plan developed	SEZ Business Plan in place	Q1 - Develop Terms of Reference Q2 - Appoint Service Provider	1 Regional Industrial Development Master Plan developed	Terms of Reference Developed and Appointment of Service Provider not done	Target not achieved due to delayed procurement process, however the tender was advertised on the 8 December 2023 and will close on the 24 January 2024	To expedite the procurement process. Attached is the advert.	Report on Industrial Development Master Plan	Not Achieved	To Facilitate development of Industrial Development Master Plan for the Special Economic Zone (SEZ)
Monitoring of SLPs consultation processes and SLPs implementation	Number of SLP projects integrated in the IDP and their implementation monitored	None	IDP Representative Forum (Mining Sector Consultation)	10 SLP projects integrated in the IDP and their implementation monitored.	IDP Rep Forum held on the 12th December 2023. Mining Houses were represented during the session.	None	None	*Reports Attendance Register	Achieved	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	Develop Terms of Reference	1 Tjate Heritage Site fenced off	Development of Terms of Reference done(The Service Provider was appointed on the 25 August 2023 and delivered the material required on the 29th September 2023	None	None	Close out report	Achieved	To develop Tjate Heritage Site

SPATIAL RATIONALE

2023 - 2024 MidTerm SDBIP Report



KPA Spatial Rationale										
Department 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 (JDMP) sittings	Number of JDMP sittings facilitated	6 JDMP sittings facilitated	2 JDMP sitting facilitated	4 JDMP sitting facilitated	2 JDMP sitting facilitated	None	None	*Signed Reports *Attendance registers	Achieved	To facilitate Joint District Municipal Planning Tribunal (JDMP) 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	2 engagement for land development of District Municipal Offices facilitated	4 engagement for land development of District Municipal Offices facilitated	03 engagements for land development of municipal offices facilitated and 03 meetings facilitated for the relocation of district Municipal offices to Jane furse	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 SDF's in place	2 sessions with local municipalities facilitated	4 sessions with local municipalities facilitated	02 sessions with local municipalities facilitated and 13 meetings attended to offer support to Local Municipalities	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	Percentage of IDP capital projects spatially referenced	144 IDP capital projects spatially referenced	Identify 50% IDP capital projects spatially referenced	100% IDP capital projects spatially referenced	0% IDP capital Projects to be spatially referenced	Delay in SCM processes to appoint the service provider(inability to generate maps as license for the system	Speed up the appointment processes	Reports	Not Achieved	To spatially reference the IDP and District Development Plan (DDP) capital projects 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	No activity	1 Workshop for Traditional Leaders on land use and land allocation in terms of SPLUMA facilitated	N/A	N/A	N/A	N/A	N/A	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	Development of terms of reference	100% review of the District SDF	Development of Terms of Reference done	None	None	Reviewed District Spatial Development Framework.	Achieved	To review the District Spatial Development Framework (SDF) by June 2024

FINANCIAL VIABILITY

KPA Financial Viability										
Department 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	Upload Audit Action plan on the Web	100% of Finance related Audit findings resolved	Upload Audit Action plan on the Web is not done	The audit action plan is still under construction	The audit action plan will be uploaded in Q3 as the audit was finalized on the 11th of December 2023	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	1 Annual Financial Statement & 1 Annual Performance Report (APR) submitted	02 Submissions of AFS's and AR by 31st August and consolidated AFS by 30 September	1 Annual Financial Statement & 1 Annual Performance Report (APR) submitite	None	None	Signed AFS and AR/ Acknowledgement of receipt by AGSA	Achieved	To ensure compliance with MFMA on annual financial 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	No Activity	2 Approved (Annual and Adjusted Budget) prepared approved and implemented	No Activity	No Activity	No Activity	Approve budget and Council Resolution		To ensure compliance with MFMA on annual budgets.
Revenue Enhancement Strategy	Percentage of revenue collected against the billing	55% of collected own revenue	Q1 - 40% revenue collected against the billing Q2 - 50% revenue collected against the billing	75% revenue collected against the billing	44% revenue collected against the billing.	No enough personnel for monthly credit control	Employment of permanent meters. intensive credit control measures	collection rate report	Not Achieved	Enhanced revenue base and collection

Billing Data Cleansing	Percentage of Cleansed Client Accounts	% of Cleansed Client Accounts	Q1 - 15% of Client Accounts Cleansed Q2 - 20% of Client Accounts Cleansed	100% of Client Accounts Cleansed	0% of clients Accounts Cleansed Q2 : the service provider was appointed for data cleansing	The activity is dependent on the SP appointment of the SP which is still underway and there appointment process of the provider for data cleansing delayed	Urgent Appointment of the SP	Data cleansing report	Not Achieved	To Maintain Credible Billing Data.
Pre-paid meter installations with vending and customer query management	Number of pre-paid meters installed	0 pre-paid meters installed	100 Pre-paid Meters Installed	300 Pre-paid Meters Installed	0 Pre-paid Meters Installed	service provider not appointed.	appoint a service provider for the project	Prepaid meter report	Not Achieved	To Improve Collection on Own Revenue
Conventional Meter Reading	Percentage of water meters read	7500 meters read on average	100% water meters read	100% water meters read	77% of water meters read	The meter reading has been done by EPWPs and their contract has expired with renewal processes taking longer than expected and who are not familiar with the places	Employment of permanent meter readers and the appointment of a service provider was done and they start in January 2024	Meter reading report	Not Achieved	Maintenance of the meter book
Indigent Register	Percentage verification of Indigent registered	Outdated Indigent Register	30% verification of registered indigents	100% verification of registered indigents	0% verification of registered indigents	there was no service provider for vetting the register	an appointment has been made recently	Indigent register	Not Achieved	Continuous maintenance of the indigent register
Movable and Immovable Fixed Asset Registers	Number of updated Asset Registers	Updated 2022/23 Fixed Asset Registers	100% Updated Movable Asset Register	100% Updated Movable Asset Register and 100% Immovable Fixed Register	100% Updated Movable Asset Register and 100% Immovable Fixed Register	The activity is dependent on the Service Provider. So the progress was slow during AFS Preparations.	The project plan has to be adjusted to ensure that deadlines are adhered to.	GRAP and Mscoa compliant FAR	Not Achieved	Continuous maintenance of the Fixed Asset Registers
Procurement Plan	Percentage of procurement plan implemented	% of the 2022/23 completed SCM processes as per the plan	100% of procurement plan implemented	100% of procurement plan implemented	85% Procurement plan implemented-(Tenders were appointed).	Validity period for Tenders lapse Mid Term	Plan for SCM committee sitting being in place and adhered to	Procurement plan	Not Achieved	Adherence to procurement schedule

SEKHUKHUNE DEVELOPMENT AGENCY

Quarter 2023/2024 Midterm SDBIP Report

KPA Sekhukhune Development Agency



Department Sekhukhune Development Agency

Project Name	KPI	Baseline	Target Description	Annual Target Description	Actual Performance Description	Variance Reason	Corrective Measurement	POE	Auditor Status	Strategic Objective
Resuscitation of Executive Mayor-General Managers Forum	Number of Executive Mayor-General Managers Forum resuscitated.	FTLM Mining Forum in place	2 Executive Mayor-General Managers Forum resuscitated.	4 Executive Mayor-General Managers Forum resuscitated.	1 Executive Mayor-General Managers Mining Forum resuscitated	A meeting was arranged and the Stakeholders were not available	Meeting to be facilitated in the 3rd quarter	Attendance Register	Not Achieved	To resuscitate the Executive mayor, General Managers Forum
Facilitation of ESD Programme	Number of trainings facilitated through ESD Programme	None	2 Trainings facilitated through ESD programme	4 Trainings facilitated through ESD programme	1 Training facilitated through the ESD program	Training facilitator not procured due to line item/ Vote Number not specified in line with MSCOA	Training Facilitator to be procured in the 3rd quarter	Attendance Register* Report	Not Achieved	To facilitate Enterprise and Supplier Development (ESD) Programme
Facilitation of Tourism Awareness Campaign	Number of Tourism Awareness campaigns	Tourism routes available	2 Tourism Awareness campaigns	4 Tourism Awareness campaigns	2 Tourism Awareness campaigns- (Engagement session of the parties involved in the signing of the MOU facilitated)	None	None	Attendance Register* Report	Achieved	To facilitate Tourism Awareness campaigns
Facilitation of implementation of Dehoop RMP identified Project	Number of De Hoop RMP identified projects facilitated through Request for proposals	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.	Preparatory meeting for RMP identified projects held. 1 De Hoop RMP identified projects facilitated	3 De Hoop RMP identified projects facilitated	Preparatory meeting for RMP identified project held on the 14 September 2023Q2 and 1 De Hoop RMP identified projects facilitated	None	None	Attendance registers and or Reports	Achieved	To facilitate implementation of Dehoop RMP identified Projects

District-wide skills development intervention programme facilitated	None	2 skills development learning intervention programmes facilitated	4 skills development learning intervention programmes facilitated	2 skills development learning intervention programmes facilitated (through Ndlovu Vocational Training)	None	None	Reports	Achieved	To facilitate district-wide skills Development intervention
To facilitate the appointment of panel of professional fundraisers	None	Develop TOR	1 panel for professional fundraisers appointed	Terms Of Reference Developed	None	None	TOR* Advert* Appointment letter	Achieved	To facilitate appointment of professional fundraisers
Website development and maintenance maintained	Website slot on the SDM page	Q1 - Develop TOR Q2 - Memo and Advert for website development and maintenance	1 website developed and maintained	TOR developed and Memo and Advert for website development and maintenance is in place	None	None	TOR* signed memo *Advert* Appointment letter	Achieved	To develop and maintain SDA website.
Financial system development and maintenance	SDM Financial system	Q1 - Develop TOR Q2 - Memo and Advert to develop and maintain the financial system	1 financial system developed and maintained	TOR developed and Memo and Advert to develop and maintain the financial system in place	None	None	TOR*signed memo *Advert* Appointment letter	Achieved	To develop and maintain SDA financial system
Branding and Marketing of SDA	Number of branding and marketing events	District Tourism Route in place	2 branding and marketing events	4 branding and marketing events	2 branding and marketing event facilitated	None	None	*Attendance register and *Reports	To ensure branding and marketing of SDA

Conduct feasibility study on land development of ERF 488	Number of Feasibility studies on land development of ERF 488 conducted.	Council resolution, deed of donation and valuation report	Q1 - Engagement session of the parties involved Q2 - Develop TOR	1 feasibility Study on the land ERF 488 conducted	Engagement session of the parties involved facilitated and Terms of Reference developed	None	None	Attendance register and or Feasibility study report	Achieved	To conduct feasibility study on land development of ERF 488
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