

SEKHUKHUNE DISTRICT MUNICIPALITY

2024/2025 ANNUAL PERFORMANCE REPORT



Executive Mayor
Cllr Minah Bahula



G20 SOUTH
AFRICA
2025



SEKHUKHUNE
District Municipality

2024/2025

ANNUAL PERFORMANCE REPORT

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1. LEGISLATIVE MANDATE

Annual Performance Report preparation

The Annual Performance Report (APR) of Sekhukhune District Municipality (SDM) for the financial year 2024/2025 has been prepared in compliance with the provisions of the Local Government Municipal Finance Management Act 56 of 2003 which provides as follows:

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

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

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

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

(a) a performance report reflecting-

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

In preparing the APR for 2024/2025, Sekhukhune District Municipality (SDM) has taken into account all the provisions of the relevant local government legislation to ensure that the APR complies with the requirements as set out by the law. The APR will also form part of the Annual Report (AR) which shall be tabled before council in January 2026. The APR will form part of bundle of documents that will be submitted together with the Annual Financial Statements of the SDM for 2024/2025 financial year to the Auditor General South Africa.

2. SUMMARY OF MUNICIPAL PERFORMANCE FOR 2024/2025 AS PER KPA

The municipality had seven directorates

	Name of directorate	Status
1.	Municipal Manager's office	Filled
2.	Budget and Treasury	Filled
3.	Corporate services	Filled
4.	Infrastructure	Filled
5.	Community services	Filled
6.	Development planning	Filled
7.	Chief Operation Officer	Vacant

The Municipality had planned to achieve a total of **192** targets for the 2024/2025 financial year. The Municipality managed to achieve **141** of the **192** set targets which is an equivalence of **73%** and **51** set targets were not achieved. This translates to 27% underachievement of the 2024/2025 financial year.

The municipality has improved performance with 3% compared with the previous financial year which was at 70% achievement against the planned targets. The Department of Infrastructure and Water Services as the key Department of the district with **44** targets and only achieved **16** targets which translate to **36% were achievement against 2024/2025 financial year targets**. This poses a challenge to the municipality to improve in providing basic services to communities. The issue of late appointments of service providers, lack of human capital within some units and the Contractor being behind schedule due to cashflow challenges, continue to affect the performance of the municipality. The municipality is devising plans to address the root causes of underachievement.

The following table outlines the performance as per key performance area for the 2024/2025 financial year.

TABLE 1:

KEY PERFORMANCE AREAS	2023/2024 ANNUAL PERFORMANCE	2024/2025 ANNUAL PERFORMANCE			
	% ACHIEVED	NUMBER OF SET TARGETS	NUMBER OF ACHIEVED TARGETS	NUMBER OF TARGETS NOT ACHIEVED	% ACHIEVED
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
Infrastructure & Water Services	44%	44	17	27	39%
Community Services	100%	16	16	0	100%
TOTAL	58%	60	33	27	55%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
Office of the Speaker	66%	16	16	0	100%
Office of the Executive Mayor	78%	20	16	04	80%
Office of the Municipal Manager	77%	21	12	09	57%
TOTAL	74%	57	44	13	77%
INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL DEVELOPMENT					
Corporate Services	79%	27	25	02	93%
IDP, PMS & Legal Services	93%	15	15	0	100%
TOTAL	83%	42	40	02	95%
FINANCIAL MANAGEMENT AND VIABILITY					
TOTAL	60%	11	07	04	64%
SPATIAL RATIONALE					
TOTAL	40%	10	06	04	60%
LOCAL ECONOMIC DEVELOPMENT					
TOTAL	70%	12	11	01	92%

TOTAL Performance	70%	192	14	51	73%
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SEKHUKHUNE DEVELOPMENT AGENCY	56%	14	03	11	21%
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TABLE 2: 2024/2025 PERFORMANCE PER DEPARTMENTS

DEPARTMENT	NO. OF TARGETS	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED
Infrastructure & Water Services	44	17	27	39%
Community Services	16	16	0	100%
Corporate Services	27	25	02	93%
Planning & Economic Development	34	29	05	85%
Municipal Manager's Office	24	15	09	62%
Budget & Treasury Office	11	h07	04	64%
Office of the Executive Mayor	20	16	04	80%
Office of the Speaker	16	16	0	100%
Total	192	141	51	73%

Excel reports with full explanation of challenges and remedial actions for targets not achieved are attached as **(Annexure APR-1)**

Below is a graphical depiction of the overall performance of the Municipality in the financial year 2024/2025.

Figure 1.

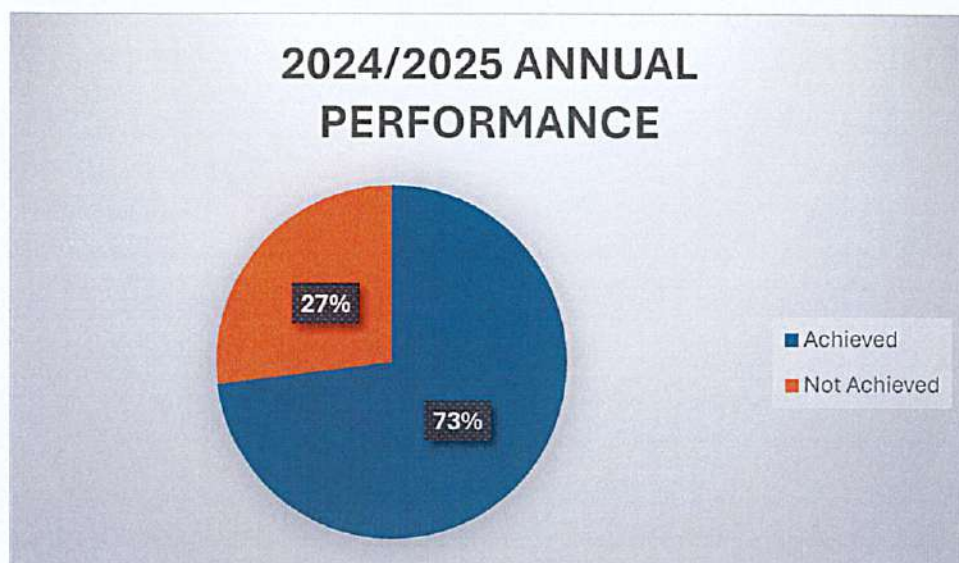


TABLE 3. 2024/2025 BUDGET AND EXPENDITURES PER DEPARTMENTS

DEPARTMENT	BUDGET	EXPENDITURE	BALANCE
Infrastructure & Water Services	R1 324 525 300,00	R705 013 247,77	R619 512 052,23
Community Services	R81 198 397,00	R75 500 418,19	R5 697 978,81
Corporate Services	R181 283 834,00	R178 835 095,51	R2 448 738,49
Municipal Manager's Office	R111 803 504,00	R121 249 333,29	-R9 445 829,29
Office of the Executive Mayor	R61 383 729,00	R56 197 514,21	R5 186 214,79
Office of the Speaker	R50 977 302,00	R44 290 615,85	R6 686 686,15
Budget & Treasury Office	R1 858 970 894,00	R1 766 455 809,28	R92 515 084,72
Planning & Economic Development	R34 564 880,00	R23 151 082,98	R11 413 797,02

3. MUNICIPAL ANNUAL PERFORMANCE REPORT FOR 2023/2024 FINANCIAL YEAR

The Municipality had planned to achieve a total of **197** targets for the 2023/2024 financial year. The Municipality managed to achieve **137** of the **197** set targets which is an equivalence of **70%** and **59** set targets were not achieved.

TABLE 4:

KEY PERFORMANCE AREAS	2022/2023 ANNUAL PERFORMANCE	2023/2024 ANNUAL PERFORMANCE			
	% ACHIEVED	NUMBER OF SET TARGETS	NUMBER OF ACHIEVED TARGETS	NUMBER OF TARGETS NOT ACHIEVED	% ACHIEVED
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
Infrastructure & Water Services	10%	50	22	28	44%
Community Services	100%	16	16	00	100%
TOTAL	35%	66	38	28	58%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
Office of the Speaker	80%	18	12	06	66%
Office of the Executive Mayor	80%	23	18	05	78%
Office of the Municipal Manager	80%	22	17	04	77%
TOTAL	80%	62	42	19	74%
INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL DEVELOPMENT					
Corporate Services	71%	28	22	06	79%
IDP, PMS & Legal Services	87%	14	13	01	93%
TOTAL	80%	42	35	07	83%
FINANCIAL MANAGEMENT AND VIABILITY					
TOTAL	73%	10	06	04	60%
SPATIAL RATIONALE					
TOTAL	100%	06	04	02	40%
LOCAL ECONOMIC DEVELOPMENT					

TOTAL	36%	10	07	03	70%
TOTAL Performance	62%	197	137	59	70%

SEKHUKHUNE DEVELOPMENT AGENCY	55%	09	05	04	56%
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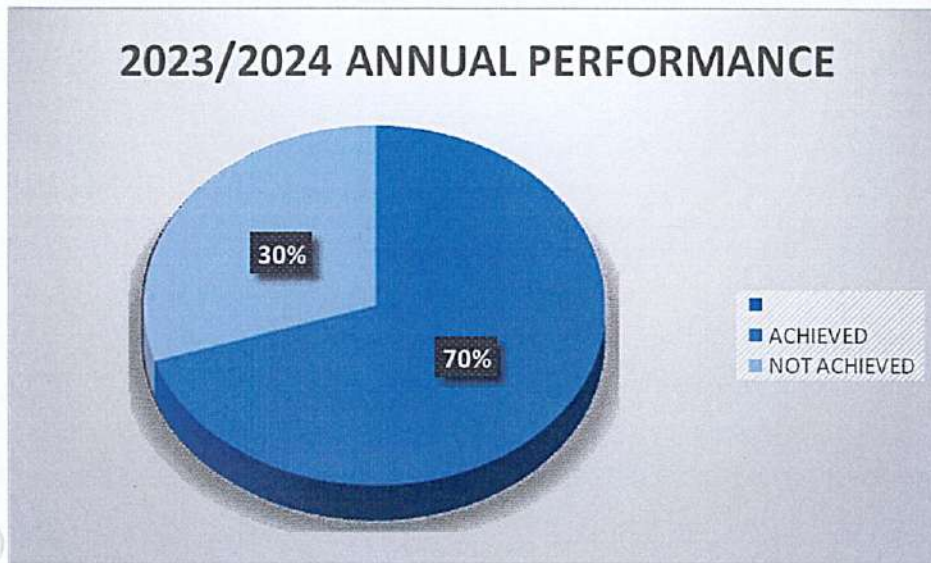
TABLE 5: 2023/2024 ANNUAL PERFORMANCE AS PER DEPARTMENTS

DEPARTMENT	NO. OF TARGETS	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED
Infrastructure & Water Services	50	22	28	44%
Community Services	16	16	00	100%
Corporate Services	28	22	06	79%
Municipal Manager's Office	25	20	04	80%
Office of the Executive Mayor	23	18	05	78%
Office of the Speaker	18	12	06	66%
Budget & Treasury Office	10	06	04	60%
Planning & Economic Development	27	21	06	78%
Total	197	137	59	70%

Excel reports with full explanation of challenges and remedial actions for targets not achieved are attached as **(Annexure APR-1)**

Below is a graphical depiction of the overall performance of the Municipality in the financial year 2023/2024.

Figure1:



4. DETAILED CHALLENGES AND REMEDIAL ACTIONS OF NON-PERFORMANCE FOR THE FINANCIAL YEAR 2024/2025

The table below outlines the challenges and remedial actions per Key Performance

Area

PROJECT NAME	KPI	ANNUAL TARGET	ACTUAL PROGRESS	CHALLENGES	REMEDIAL ACTION
Water Use License	Number of Water Use Licenses applied	03 Water Use Licenses applied	03 Water Use Licenses applied not done (Appointment of PSP, 3 water use licenses application forms completed)	Late submission of application of water use licences	3 water use licenses application forms submitted
Refurbishment of WWTW's (Burgersfort, Penge WWTW's, Phooko Booster Pump Station)	Number of WWTW's refurbished (Burgersfort, Penge WWTW's, Phooko Booster Pump Station)	3 WWTW's refurbished (Burgersfort, Penge WWTW's, Phooko Booster Pump Station)	2 assessment of WWTW (Burgersfort, Penge WWTW's, Phooko Booster Pump Station)	Insufficient budget.	3 WWTW will be refurbished under 10% of MIG in 2025/26 FY
Developing and reviewing water related policies	Number of policies to be reviewed and developed	01 policy reviewed and 02 developed	0 policy reviewed and 0 developed	Management recommended that the review of Water and Sanitation bylaws must be	Management recommended to strengthen internal capacity, and appointment of

Review Water and Sanitation By-Law	Number of Water and Sanitation By-law reviewed	01 Water and Sanitation By-law reviewed	0 Water and Sanitation By-law reviewed (Appointment of service provider)	done internally while we do not have internal capacity,	more staff within the unit
Registrations of Servitudes	Number of Servitudes Registered	02 Servitudes Registered	0 Servitudes Registered (Appointment of PSP, Transfer and Registration of Servitude, Transfer and Registration of servitude)	*Awaiting Authorization of donation agreement from the accounting officer.	Accounting officer recommended to authorize the donation agreement and appointment of more staff within the unit
				Management recommended that the review of Water and Sanitation bylaws must be done internally while we do not have internal capacity and Lack of human capital within the Unit	Management recommended to strengthen internal capacity and appointment of more staff within the unit

Lebalelo South connector pipes and reticulation	Number of steel tanks erected	3 Steel tanks erected	0 Steel tanks erected	Late submission of quotations and recommendation letter by the consultant	Quotations were submitted and recommendation letter signed. Cession signed on the 23 June 2025 for the erection of the tanks.
Upgrading of De Hoop WTW	Number of Settling dams, km of External pipeline, construction of Retaining wall, and Dep of Agriculture Offices.	2 Settling Dams, 1.5km of External pipeline constructed, construction of 1 retaining wall and Dep of Agriculture offices.	0 Settling Dams, 0,248km of External pipeline constructed, construction of 0 retaining wall and Dep. of Agriculture offices.	The delivered specials and fittings for the sludge pipe were rejected by the Consultant. The Contractor is having cashflow challenges and has submitted the issue to the municipality for assistance.	The contractor has submitted a Cession agreement between him and the supplier for the specials and fittings, once it is approved the Material will be delivered and Contractor will be able the expedite the Works. 1. The Municipality had an intervention meeting on the 12 November 2024 with the contractor and consultant to

Upgrading of Groblersdal – Luckau Bulk Water Scheme Phase 1	Number of Km for bulk pipeline constructed	11 km of bulk pipeline constructed	3.178 km of bulk pipeline constructed	*The issue of servitude not yet finalized, Underground water and hard rock excavations, Servitude along the pipeline	resolve the issues at hand. Termination is imminent 1. The Contractor to expedite the works. And the consultant is closely monitoring the contractor. 1. The subcontractor has been appointed to assist the contractor with other activities. And the consultant is closely monitoring the contractor. Blasting of hard rock and Underground water – pumping out water from the trenches and the Installation of a bidim geotextile and a layer of
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Upgrading of Groblersdal – Luckau Bulk Water Scheme Phase 2	Number of concrete reservoirs and booster pump stations constructed.	50% Concrete reservoirs and 1 booster pump station constructed.	15% of concrete reservoir and booster pump station constructed	route not yet finalized, *Acquisition of Servitude along the pipeline route was delayed and Slow progress due to Hard rock and Underground water.	crusher stones before laying the pipes., This process delays progress on site.
				delay on construction of concrete reservoir due to Hard rock experience during excavation	Blasting of hard rock required for proper excavation

Moutse East and West Water Reticulation phase 1	Number of reticulations, bulk pipeline and elevated steel tank constructed	348.44 km reticulation, 13.7 bulk pipeline and 6 elevated steel tanks constructed	*21,74 km reticulation, *13.7 bulk pipeline *1 elevated steel tank constructed,	Contract B is behind schedule due to hard rock experienced and Cashflow challenges - Contract C was out of site and behind schedule due to social issues. All 3 remaining contractors lack technical and financial capacity.	Contract B - Increased plant on site to expedite the Works. Contractor has started with M&E. - Contract C: The Contractor has returned to site on the 21st August 2024 and busy with saddles and house connection. Ward 9 issues are still being resolved by the engineer and SDM, SDM and the consultant have conducted an intervention meeting and the contractors are going to expedite the progress on site. Evaluation criteria and CIDB grading system reviewal.
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Moutse East and West Water Reticulation phase 2	Number of km of reticulation pipeline constructed and bulk pipeline constructed	50km of reticulation pipeline and 5km bulk pipeline constructed	1,96km of reticulation pipeline and 0km bulk pipeline constructed (detailed design completed, Procurement processes. Tender closed on the 10th December 2024, Appointment of contractors)	Delay in handing over the site to contractors due to bid amounts that are higher than the available approved funding.	*Municipality to assist with internal funding and the sites have been handed over. *4 Contractor have been appointed and intend to expedite the works
Mampuru Bulk Water Scheme	Number of Detailed Designs completed, number of steel tanks installed, km of bulk pipelines constructed.	1 Detailed Designs completed, 3 steel tanks installed, 5km of bulk pipeline constructed.	*1 Detailed designs completed *0 steel tanks installed, *0km of bulk pipe line constructed	Delayed appointment of three Contractors. One service provider has underpriced and later withdrew from the project	2 Contractors appointed. The tender was advertised for appointment of the remaining contractor. Tender closing on the 4th July 2025.
Olifantspoort South Regional Water Supply Phase 6	Number of boreholes refurbished, number of bulk water meters installed.	2 boreholes refurbished, 12 bulk water meters installed.	*0 boreholes refurbished, *0 bulk water meters installed (Eskom is busy with surveying for installation of a three phase line. Advertised the project and it will	Progress delayed by changing of scope from self-supportive borehole system to a three-phase power line.	Continuous engagement with Eskom to expedite installation of 3-phase line. According to Eskom their turn

			close on the 16 April 2025 and currently at appointment stage)			around time is 90 days.
Ga-Maphopha Command Reservoir	Number of manholes, cathodic protection, connections completed and reservoir tested	1 manholes, cathodic protection, connections completed and reservoir tested and commissioned	*0 manholes cathodic connections completed *0 reservoir tested and commissioned. (Site visits were conducted to verify the remaining scope against the consultants' submission.	Construction could not commence due to disputes on measurements and payment for the contractor on the work previously done.	Remeasurement and rescoping was done and the project will start on the 15 September 2025.	
Refurbishment of Leeufontein WWTW	Number of Detailed Designs completed, and contractor appointed. Number of term contractor appointed. Number of bulk meters installed. Number of mechanical grinder installed. Km of fence installed.	1 detailed design completed. 1 term contractor and 1 main contractor appointed. 1 bulk meter installed. 1 mechanical grinder installed. 1,1 km of fence installed.	*0 detailed design completed. *0 term contractor and 0 main contractor appointed. *0 bulk meter installed. *0 mechanical grinder installed. *0 km of fence installed.(Detailed designs submitted to SDM for approval. Meeting for presentation of designs to be held on the 01st of July 2025.	Delay in finalizing detailed designs.	Detailed designs to be presented in the next financial year.	

			Consultant also finalising the draft tender document)		
Refurbishment of Dennilton WWTW	Number of Detailed Designs completed and contractor appointed. Number of term contractor appointed. Number of bulk meters installed. Number of mechanical grinder installed. Km of fence installed. Number of generator refurbished.	1 detailed design completed. 1 term contractor and 1 main contractor appointed. 1 bulk meter installed. 1 mechanical grinder installed. 1,1 km fence installed. 1 generator refurbished.	*0 detailed design completed. *0 term contractor and 0 main contractor appointed. *0 bulk meter installed. *0 mechanical grinder installed. *0 km of fence installed. *0 generator refurbished(Detailed designs and draft tender document submitted to SDM for approval)	Delay in appointing contractors	Detailed designs to be presented in the next financial year.
Lebalelo Central RWS sub-scheme 1A	Km of bulk pipeline constructed and number of reservoirs constructed	Project registration for MIG funding, 100% completion of detailed design, procurement processes	*Project registration for MIG funding not done, *100% completion of detailed design, procurement processes	Delay in design approval	Project was advertised on the 23 May 2025 and closing on the 04 July 2025) Tender evaluation processes to be accelerated.

Development of Rural Roads Asset Management System	Number of km of Roads assessed.	3 800 km of Roads assessed	3420km of roads assessed	Awaiting ISD to submit a list of enumerators to be trained to conduct traffic count in all LM and Mobilizing local municipalities to be part and parcel of the RRAMS programme	ISD to expedite submission of list of enumerators to be trained and going forward dedicated one-on-one engagements with the municipalities shall be upheld over and above the Technical IGR Forum
Nebo BWS Commission Malekana to Jane Furse Pipeline	Number of km of bulk water supply inspected , tested and commissioned. command reservoir tested and commissioned	31 km of bulk water supply inspected , tested and commissioned. 1 command reservoir tested and commissioned	*0 km of bulk water supply inspected, tested and commissioned. *0 command reservoir tested and commissioned(Only Preliminary Conditional Assessment was done. *Inspection is ongoing **CCTV inspection for internal pipe liningCorrosion inspection of the external pipe, Conditional	*Support required from Councillors of affected wards *No access to private/ community household over the entire pipework and to submit an extension of time and variation fees increase.	*Appointed the PSP to perform CCTV inspection for internal pipe liningCorrosion inspection of the external pipe" and "Project extension duration to lapses Variation fees of 15% required"

			Assessment Inspection to survey the existing pipeline (internal lining and corrosion) Inception and concept report are 95% complete)			
Development of IRS on the De Hoop, Nebo Plateau scheme up to Zaaiplaas	Number of consultant appointed, scoping and needs assessment, feasibility study, preliminary design report and implementation readiness study	1 consultant appointed for scoping and needs assessments. F preliminary design report and implementation readiness study	*0 consultant appointed for scoping and needs assessments. *Draft Feasibility study, preliminary design report and implementation readiness study	Late appointment of consultant to develop IRS	DWS are currently reviewing the draft feasibility study for approval and Preliminary design report and implementation readiness study to be done upon approval of feasibility study	
Moutse BWS Project (7 to 12)	Number of km of ductile pipeline commissioned	77km of ductile pipeline commissioned	77km of ductile pipeline commissioned (Pipe installation and testing is complete, Engineer to issue completion certificate for project 12 Overall progress 98%)	Commissioning Project 7 & 12 is depended on refurbishment work under WSIG for project 2-4	Accelerate completion of both WSIG project 234 and pump refurbishment 13&14	
Moutse BWS Project 13 & 14	Number of mechanical and Electrical (M & E)	Refurbishment maintenance of 3 x pumps & motors	* Refurbishment maintenance of 3 x pumps & motors at	*Commissioning is depended on the WSIG project	*Accelerate the program to implement project	

components tested and commissioned for the extensions of the Groblersdal Water Treatment Works and pump station.	at Project 14Installation of 2 x raw water pump & motor at project 13Complete installation of P&ID network and systemsProcure and instal Gauntry overhead craneClear view fencing & paving	Project 14Installation of 2 x raw water pump & motor at project 13 Complete installation of P&ID network and systems Procure and instal Gauntry overhead craneClear view fencing & paving not done (Refurbish the pumps and motor at project 14Install Raw water Pump with electric connectivity at Project 13 Clarifier completed.(Raw water pumps are in for repairs) *Clear water tank has been aligned and "Clarifier completed.Raw water pumps are in for repairsClear water tank has been alignedLining of filter literals, grouting of filter literal, levelling	234 and "2 x clear water Pumps and motors will undergo refurbishment. 1 x raw water pump and motors will undergo refurbishment Commissioning Project 13&14 as well as 7-12 is depended on refurbishment work under WSIG for project 2-4"	234 and "Contractor appointed sub-contractor to refurbish pumps and motors. Contractor presently working on plant evaluation (processing audits),
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Maebe Water Intervention Project – Phase V	Number of boreholes electrical transformers installed.	3 boreholes electrical transformers installed.	of nozzlesOverall progress at 92%"	*0 boreholes electrical transformers installed. *"Install submissible pumps 100% *Galvanised steel pipe 100% Palisade fence 100% Pump houses 100% Installation of RO Plant 100%"	*Delays due to Contractor's lack of cashflow to pay Eskom invoice for installation of electrical transformers. *Total Invoices amounts to R1 270 724-58, *Delay from Eskom to energise the project	*SDM to assist by paying the Eskom invoices and then recover (Claim) the amounts from DWS as the project is implemented under (Schedule 6b). Engage with CFO. *SDM to make continues follow up with Eskom for the installation of the Electrical transformers. *Further engagement with Eskom for urgent energising of the project are on-going. *The contractor is currently testing the project with generator.
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Commissioning of Moutse bulk pipeline	20km bulk pipeline commissioned	40km bulk pipeline commissioned	*0 km bulk pipeline commissioned(Relay and test of 0km pipework from Groblersdal WTW to Groblersdal Pump Station - inception report completed, Application for construction permit is still in progress and the Contractor busy with Site Establishment and the progress is 11,1%, Pressure testing of 1km and failed)	*Delays in getting approval for Consultants SLA, DWS addendum Approval and delays in receiving construction permit and the Contractor (DWS) is experiencing delay with their SAP procurement systems	*SDM Is attending to the revision of the Engineers and Contractors SLA *Both SLA for Consultant have been approved and we are waiting for Construction permit. *DWS having team trying to resolve the SAP System or to Migrate to another system.
Ga-Marishane Village water supply	*Number of boreholes equipped, *Number of pump houses constructed, *Number of transformers installed and km of pipeline constructed	2 Boreholes equipped, 2 pump houses constructed, 1 transformer installed and 1,24km pipeline constructed	*2 Boreholes equipped, *2 pump houses constructed, *0 transformer installed, *0,78km pipeline constructed and 1* air valve and 1* scour valve constructed,	*Project is behind schedule due to cash flow challenges and delay by ESKOM to issue a quotation for electrification of the project	*Contractor to expedite the works and Solar panels have been installed as a temporary measure to enable testing of the project
Eenzaam water supply (works package 1)	Number of boreholes equipped	2 Boreholes equipped, 6km bulk pipeline	*0 Boreholes equipped, *200 km bulk pipeline constructed	*Contractor unable to perform	*A request for extension of time to finish the

	and bulk pipeline constructed	constructed		construction duties as per the approved program of works.	project *To motivate an entering into cession agreement between the contactor and material suppliers to accelerate the program
Kgotlopong water intervention (work package 1)	Number of boreholes equipped and pipelines constructed	1 borehole equipped and 12km pipelines constructed	*0 Boreholes equipped, *1,2km bulk pipeline constructed (pipelines constructed)	*Slow progress on site due to delayed site handover	Constructor to expedite works on site
GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
INTERNAL AUDIT					
Three (3) Years rolling Plan	Number of (SDM & SDA) 3 years rolling plans developed and approved	4 (1 for SDM & 1 for SDA) 3 years rolling plans developed and approved	(SDM & SDA) 3 years rolling plans developed and approved	IA plans are developed but not approved due to late submission of risk registers for 25-26 FY	The Special AC meeting will be held in July 2025 to approve the plans.

Regularity Audit	Number of regularity audit conducted and issued	24 Regularity Audits conducted and issued (20 SDM & 4 SDA)	3 Regularity Audit conducted, reports signed and issued	Lack of capacity, CAE position vacant, 1 x Manager and 1 x Internal Auditor posts vacant	Fastrack the Audit of Human Resource in the third quarter to finalise the appointment of the CAE in the third quarter and the audits will be finalised Mid July 2025.
ICT Audits	Number of ICT Audits conducted and issued	4 ICT Audit conducted and reports issued	1 ICT Audit conducted and reports issued	Lack of skill internally	Panel of audit firms was appointed. The ICT audit to be conducted in the 2025-2026 financial year.
Financial Misconduct Disciplinary Board	Number of Financial Disciplinary Board meetings coordinated	8 Financial Disciplinary Board meetings coordinated	2 Financial Disciplinary Board meetings coordinated	2 Financial Disciplinary Board meetings coordinated	Tight schedule of FMDB members due to other urgent work commitments e.g AG(SA) meetings
RISK MANAGEMENT					

Re-evaluation of Under-insured municipal Assets	Percentage of under- insured municipal assets reevaluated	100% under-insured municipal assets reevaluated	90% under-insured municipal assets reevaluated.	Delayed due to late payment of annual insurance premiums and pro rata endorsements and Broker instructed but is experiencing delays.	To instruct brokers immediately on payment of annual premiums, Craft the request Memo for the MM to authorise the go-ahead before end of April 2025 ands Send a reminder to broker to expedite the process of revaluation.
Assets Insurance Claims and Excess payments	Percentage insurance claims processed, and payments of losses and excess facilitated	100% insurance claims processed, and payments of losses and excess facilitated	90% insurance claims processed, and payments of losses and excess facilitated.	the POE is not aligned to the means of verification (only insurance report is attached)	To be fully implemented in the next financial year
Business Continuity Management plan	Number of Business Continuity Management (BCM) plan viability phase developed	1 Business Continuity Management (BCM) plan viability phase developed	0 Business Continuity Management (BCM) plan viability phase developed	Terms of Reference are not developed yet due to capacity constraints and Part of the funds utilised in funding the annual insurance premiums which were more than the budget	Will Craft Terms of Reference for a tender to be advertised in the 1st Quarter of 2025/2026 F/Y

External Assessment Review	Number of external quality assessment performed	1 external quality assessment performed	0 external quality assessment performed	The checklist that was submitted required inclusion of the new global IIA standards	External Quality Assessment will be conducted in 2025-2026 Financial Year
Anti-Fraud & Corruption awareness and Disclosure Hotline	Number of Anti-fraud and corruption awareness workshop conducted	2 x Anti-fraud and corruption awareness workshop conducted.	1 x Anti-fraud and corruption awareness workshop conducted	Workshop not conducted due to capacity constraint	Schedule for workshop in Quarter 1 of 2025/2026 f/y.
OFFICE OF THE MAYOR					
SODA	Number of SODA coordinated	1 SODA coordinated	0 SODA coordinated	SODA not organized due to congested programmes in the fourth quarter	SODA to be organized in the new financial year
Newsletter and Publications	Number of newsletters (external and internal) produced.	8 newsletters (4 external and 4 internal) produced.	4 newsletters (2 external and 2 internal) produced.	Late Production	Next Production next quarter.
Mayor's Forum	Number of Mayor's Forum activities coordinated	4 Mayor's Forum activities coordinated	2 Mayor's Forum activities coordinated	Due to hectic schedule of activities	It will be attended to during the next f/y
Aged care	Number of Aged Care campaigns facilitated	2 Aged Care campaigns facilitated	0 Aged Care campaigns facilitated	Not held due to conflicting programmes	Event to be held in the next quarter

INSTITUTIONAL DEVELOPMENT AND ORGANIZATIONAL TRANSFORMATION

Procurement of ICT hardware devices	Percentage Hardware devices purchased	100 % Hardware devices purchased	50% of hardware devices purchased (5 laptops, 5 bags, 5 cordless mouse, 7 printers)	Lack of budget for computers	computers to be procured in the next quarter of 2025/2026 financial year
Procurement of mobile offices (IWS,EMS)	Number of mobile offices procured (IWS and EMS)	3 mobile offices procured (1 IWS and 2 EMS)	3 mobile offices procured (1 IWS and 2 EMS)	Delay in the procurement of Mobile offices	The target to be achieved next Quarter

FINANCIAL VIABILITY

Unqualified Audit Opinion with no matters of emphasis	Percentage of finance related audit findings resolved	100% of Finance related Audit findings resolved	54% implementation of BTO audit action plan	Most matters will be addressed by the financial statements at the end of the financial year and cannot be addressed every quarter.	All Findings will be addressed by the financial statements
Revenue Enhancement Strategy	Percentage of revenue collected against the billing	50% revenue collected against the billing	47% revenue collected against the billing	Low rate of disconnections and unallocated receipts of customers on the suspense account.	fast tracking of disconnections for customers whose accounts are in arrears. trace customers to allocate the

Pre-paid meter installations with vending and customer query management system	Number service providers appointed for installation of pre-paid meters, Maintenance and vending system facilitated	Service providers appointed for installation of pre-paid meters, Maintenance and vending system facilitated	*The municipality has appointed the service provider through the RT29 for the Prepaid meter installation and the project is at its initial stage currently. *Vending system facilitated with Anglo American Platinum and customer awareness done.	List of meters installed, and maintenance and vending system facilitated not attached	receipts in the suspense accounts. To be fully implemented in the new financial year
Indigent Register	Percentage Indigents registered and verified	100% Indigents registered and verified	Verification of indigent register was done for Sekhukhune District,	Council resolution approval for the updated indigent register 24-25 FY is not attached.	To be corrected in the next f/y
SEKHUKHUNE DEVELOPMENT AGENCY					
Outdoor Energy Supply Units	Number of engagements with SDM on the implementation of the Outdoor Energy Storage Units facilitated	4 engagements with SDM on the implementation of the Outdoor Energy Storage Units facilitated	1 engagement with SDM on the implementation of the Outdoor Energy Storage Units facilitated	Engagement with the Sekhukhune District Municipality (SDM) on the implementation of the Outdoor Energy Storage Units could not	A Rescheduling of the engagement sessions with SDM will be prioritized in the first quarter of the new financial year

Outdoor Energy Supply Units	Number of engagements between SDA and SDM to sign PPA (Power Purchase Agreement) facilitated	4 engagement between SDA and SDM to sign PPA (Power Purchase Agreement) facilitated	1 engagement between SDA and SDM to sign PPA (Power Purchase Agreement) facilitated	be facilitated due to operational and leadership challenges. This limited the Agency's ability to deliver on the planned target and negatively affected overall year-end performance. Engagement between the Sekhukhune Development Agency (SDA) and the Sekhukhune District Municipality (SDM) to sign the Power Purchase Agreement (PPA) could not be facilitated due to operational and leadership challenges. This significantly affected the Agency's delivery capacity and	SDA will reinitiate the consultation process with SDM to ensure all concerns and legal requirements related to the PPA are adequately addressed.
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Establishment of Transport Planning and Management Function	Number of engagements towards the establishment of Transport Planning and Management Function held	4 Engagements towards the establishment of Transport Planning and Management Function held	*1 Engagement towards the establishment of Transport Planning and Management Function held *Meeting between SDA, DTCS AND STAKEHOLDERS IN SEKHUKHUNE DISTRICT MUNICIPALITY ON THE SEKHUKHUNE 1 NEGOTIATED BUS SUBSIDY CONTRACT facilitated	overall year-end performance.	The SDA will strengthen coordination and follow-up with the Department of Transport and Community Safety (DTCS) to secure timely approval and signing of meeting minutes. A structured tracking and escalation process will be introduced to ensure that all required documentation is finalized ahead of reporting deadlines
Sekhukhune District Integrated	Number of engagements with SDM for the	4 engagements with SDM for the	3 engagement with SDM for the approval of the Integrated	The planned engagement with the Sekhukhune District	The matter has been escalated to the National Department of

Transport Plan (ITP)	approval of ITP facilitated	approval of ITP facilitated	Transport Plan facilitated	Municipality (SDM) for the approval of the Integrated Transport Plan (ITP) could not be facilitated due to delays in the finalization of the ITP by the consultant appointed by the National Department of Transport (AMCE). The delays stemmed from unresolved bottlenecks and communication challenges between the consultant and the Department, which hindered progress on the ITP development and, consequently, the approval process.	Transport to urgently resolve the outstanding issues with the appointed consultant
Implementation De Hoop RMP	Number of De Hoop Resource Management Plan	1 De Hoop Resource Management Plan	1 De Hoop Resource Management Plan (RMP) activities	The implementation of De Hoop	Once a suitable acting or permanent CEO is

	(RMP) activities identified for implementation and public participation facilitated	(RMP) activities identified for implementation and 3 public participation facilitated	(RMP) activities identified for implementation and 2 public participation facilitated	Resource Management Plan (RMP) activities and the facilitation of two public participation sessions could not be carried out due to operational and leadership challenges. This significantly affected the Agency's delivery capacity and overall year-end performance.	appointed or designated, a revised schedule for public participation activities will be developed and implemented to resume the De Hoop RMP processes. Stakeholders will be engaged to ensure alignment and minimize further delays.
Review Sekhukhune Development Agency Establishment and operating By-Law	Number of Sekhukhune Development Agency Establishment and operating By-Law reviewed	1 Sekhukhune Development Agency Establishment and operating By-Law reviewed.	0 Sekhukhune Development Agency Establishment and operating By-Law reviewed.	This was due to the board's resolution taken in the third quarter, which concluded that there was no urgent need to amend the by-law at this stage. As a result, no further engagements or actions were undertaken on	The SDA will monitor any future developments, policy shifts, or operational challenges that may necessitate a review of the by-law.

Branding and marketing	Number of branding and marketing activities conducted	4 x branding and marketing activities Conducted	3 x branding and marketing events conducted	this KPI during the reporting period.	Once a permanent or formally delegated leadership structure is in place, the branding and marketing event schedule will be revisited and re-aligned with organizational priorities
MSCOA compliant Financial System	Number of Cloud Based Mscoa Financial System procured	1 Cloud Based Mscoa Financial System Procured	0 Cloud Based Mscoa Financial System Procured (Procurement of Mscoa Financial System facilitated)	The system is inactive as SDA awaits final cloud activation from the service provider, BCX. The delay has hindered the ability to generate financial and regulatory reports, as well as to utilize other core functionalities of the mSCOA system.	The SDA is maintaining close communication with BCX to ensure adherence to the activation timeline, which is expected to begin on 1st July 2025

Institutional Policy Development	Number of institutional policies developed	4 institutional policies developed	3 institutional policies developed	Institutional policy could not be developed due operational and leadership challenges that significantly affected delivery capacity and over-all year end performance.	The SDA will engage with the parent municipality and board secretariat to explore alternative arrangements, such as appointing an Acting CEO or delegating interim authority, to enable the progression of urgent governance matters.
Facilitation of the annual SDA Strategic Planning Session	Number of SDA Strategic Planning Session facilitated	1x SDA Strategic Planning Session facilitated	0 x SDA Strategic Planning Session facilitated	The SDA Strategic Planning Session was successfully facilitated during the 3rd quarter. However, the Strategic Plan document could not be developed due to the unavailability of the CEO, whose input and approval were essential to finalizing the document.	The Strategic Plan will be finalized once the CEO becomes available or an acting authority is appointed to provide the necessary input and endorsement.

Tourism route marketing	Number of Tourism awareness and marketing activities Conducted	2 x Tourism awareness and marketing activities Conducted	0 x Tourism awareness and marketing activities Conducted	0 x Tourism awareness and marketing activities Conducted	Tourism awareness and marketing activities could not be conducted due to operational and leadership challenges that significantly affected delivery capacity and over-all year end performance.
SPATIAL RATIONALE					
Review of District Spatial Development Framework (SDF)	Number of District Spatial Development Framework (SDF) reviewed	1 District Spatial Development Framework (SDF) reviewed	0 District Spatial Development Framework (SDF) reviewed	Delays in the project's scope/deliverables	Extension was requested and granted council
Integrated Municipal Geographic Information System	Number of Integration of Municipal Geographic Information System (GIS) - procured	1 Integrated Municipal Geographic Information System (GIS) - procured	0 Integrated Municipal Geographic Information System (GIS) - procured	Delay in procurement processes	Waiting for the adjudication committee to finalize the process
GIS Equipment	Number of procurement of GIS Equipment Facilitated	1 procurement of GIS Equipment facilitated	0 1 procurement of GIS Equipment facilitated (TOR for the appointment of service provider was prepared	Project, budget under Opex, and not rectified during the adjustment	To rovided the budget for the project in the new financial year

Land Acquisition for satellite offices	Percentage of land acquired for satellite offices	100% of land acquired for satellite offices	and sent to BTO for further processing)	Incomplete PoE	To be completed in the new 2025/2026 f/y
			*60% of land acquired for satellite offices (A site inspection was conducted, the owner (Bapedi Mamone Traditional Authority) is awaiting an offer to purchase.) Leboeng Depot (IWS)- Land is allocated to the District municipality through permission to occupy and is awaiting the district to fence the land) *The Schoonoord-District Council will accept the offer from the Traditional Authority and make the payment. The budget for purchasing land is available. *The intention to sell letters received by the district. Deed of sale agreements prepared		

				for signature *Two deeds of sale and a donation of land concluded		
LOCAL ECONOMIC DEVELOPEMENT						
Implementation of EPWP	Number of jobs opportunities created through EPWP	2788 jobs created through EPWP (Infrastructure 2564, Environment and Culture 36 and Social Sector 188)	2102 jobs created through EPWP		Job opportunities created through infrastructure projects could not manage to assist in the achievement Infrastructure sector target set	Facilitation of early appointment of contractors will assist. (Forward Planning)

5. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/2025

Section 53 (1) (ii) of the Local Government Municipal Systems Act, 2003 provides that the Mayor of the Municipality is charged with the responsibility to consider and approve the Service Delivery and Budget Implementation Plan for 2024/2025 financial year.

The preparation of the 2024/2025 SDBIP is against the backdrop of the findings of the Auditor General on Performance information. Measures were taken to ensure that issues raised by Auditor General are being addressed in preparation of the audit for 2024/2025 financial year. It must however be noted that as with all audit processes, the results can only be measured in 2024/2025 audit opinion.

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

The Executive Mayor has to approve the SDBIP for the six key performance areas as per the Local Government priorities with its entity with **218** targets: The table below outline the target as per key performance area together with the entity:

KEY PERFORMANCE AREA	NO OF TARGETS
Basic infrastructure and Service Delivery	
Infrastructure & Water Services	59
Community Services	21
TOTAL	80
Institutional Development and Organisational transformation	
Corporate Services	25
PMS, IDP and Legal Services	18
TOTAL	43
Good governance and public participation	
Office of the Municipal Manager	26
Office of the Executive Mayor	20
Office of the Speaker	16
TOTAL	62
Financial Viability	10
Spatial Rationale	11
Local Economic Development	12

TOTAL	218
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Sekhukhune Development Agency	13
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SDBIP TARGETS AS PER DEPARTMENTS

DEPARTMENT	NO. OF TARGETS
Infrastructure & Water Services	59
Community Services	21
Corporate Services	25
Office of the Speaker	16
Office of the Executive Mayor	20
Municipal Manager's Office	29
Planning & Economic Development	38
Budget & Treasury	10
TOTAL	218

The operational budget for the 2025/2026 financial year is **R 1 348 817 133, 73** and capital budget **R 712 290 167,73** In total budget for the 2024/2025 financial year is **R 2 061 107 300, 73**.

6. PERFORMANCE OF SERVICE PROVIDERS FOR 2024/2025 F/Y PER KPA

CONTRACT MANAGEMENT

NO	NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	RATING
CORPORATE SERVICES								
1.	TELKOM	Telephones and Internet	According to approve rates	30-Sept-2020	N/A	5 years	29-September-2025. Thereafter the term of the Agreement will automatically be renewed on month to month, subject to either party give the other party one month written notice of its intention to terminate the Agreement	3
2.	BCX	Financial System	According to approve rates	07-July-2023	N/A	Unknown	The commencement date and duration will be	3

							determined by the service schedules and order forms after the Municipality requested that services	
3.	SAGE 300 VIP	Payroll System		01-Jul-2024	N/A	12 Months. Extended on month-to- month basis	30-Jun-2025	3
4.	Matupunuka	Network Maintenance and Support	R14 947 170	24 October 2004	SK8/3/1- 03/2024/202 5	3 Years	24 October 2027	3
5.	Microsoft	Software Assurance	R490 893.92	05 January 2023	National Treasury Transversal	3 Years	10 October 2025	3
6.	JANE FURSE MEMORIAL HOSPITAL	Office lease	R70 738,43 p/m	01 January 2024	N/A	Month to Month	Month to Month	1
7.	DOUBLE BARREL	Office lease	R26 405,12 p/m	01 January 2024	N/A	Month to Month	Month to Month	2
8.	BUMAZI Properties	Lease of Office of Bareki Mall	R821, 956. 39 Per month	01-Aug-2024	N/A	1 year	31-Jul- 2025	3

9.	SF NDALA	Office lease	R14 624.00 per month	01-Aug-2024	N/A	Month to Month	Month to Month	2
10.	NMP	Vehicle lease	R135 293 320,13	08 December 2022	Sk-8/3/1-41/2024/2025	3 Years	08 December 2025	3
11.	Mminatlou	Tracking of Vehicles	R15 004 552.64	01 May 2024	Sk-8/3/1-34/2024/2025	3 years	30April 2027	3
12.	ANAKA Group	Printing Machines	R4 070 671. 56	01-Aug-2024	Sk8/3/1/60/2023/2024	3 years	02-Aug-2027	2
13.	Mahube	19 Apprentice	R1 627 549,00	05 July-2023	SK8/3/1-34/2022/2023	3 years	30- Apr-2026	3
14.	Job Afrik	Skills programme(National Certificate of MFM and LED) Local Government Councillors Practices	Be paid the fees in accordance with the rates provided by the Funding Agent	01-May-2023	SK8/3/1-34/2022/2023	3 years	30- Apr-2026	3
15.	OLRICH	WIL (9) Unemployed Learners. End User Computing	Be paid the fees in accordance with the rates provided by the Funding Agent	01 June 2025	SK8/3/1-34/2022/2023	6 Months	30-Apr -2026	3

BUDGET

16.	LIMCOUNTS PTY LTD	Asset Management (New contract)	R17 884 222. 93	27-Jun-2024	SK8/3/1- 48/2023/202 4	3 years	28-Jun-2027	4
17.	LK CENTRIX	Data Cleansing & updating of the Indigent Register	R9 700 000.00	08-Jan-2024	SK8/3/1- 16/2023/202 4	3 years	07-Jan-2027	3
18.	AMR	Meter-reading	R12 653 050. 75	18-Dec-2023	Sk08/3/1- 17/2023/202 4	24 months	17-Dec-2026	2
19.	Standard Bank	Banking Services	In accordance with the Service Provider's Proposal.	01-Jun-2023	SK8/3/1- 27/2016/201 7	5 years	31-May--2028	3

MUNICIPAL MANAGER'S OFFICE

LEGAL SERVICES

20.	PK LEGODI INC	Legal Services	Rate in accordance with three (3) years fixed Attorney fees as reflected in the signed contract document	28-Sep-2024	SK8/3/1- 06/2024/202 5	3 years	27-Sep-2027	3
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21.	TJ MACHETE ATTORNEYS	Legal Services	Rate in accordance with three (3) years fixed Attorney fees as reflected in the signed contract document	28-Sep-2024	SK8/3/1- 06/2024/202 5	3 years	27-Sep-2027	3
22.	LIGEGE ATTORNEYS	Legal Services	Rate in accordance with three (3) years fixed Attorney fees as reflected in the signed contract document	28-Sep-2024	SK8/3/1- 06/2024/202 5	3 years	27-Sep-2027	3
23.	Mr Marweshe	Legal Services	Rate in accordance with three (3) years fixed Attorney fees as reflected in the signed contract document	Provision of legal services	Rate in accordance with three (3) years fixed Attorney fees as reflected in the signed contract document	28-Sep-2024	SK8/3/1- 06/2024/2025	3

24.	Verveen Attorneys	Provision of legal services	Rate in accordance with three (3) years fixed Attorney fees as reflected in the signed contract document	28-Sep-2021	SK8/3/1-33/2020/2021	3 Years plus 1 year extension of the term of Agreement	27-Sep-2025	4
25.	Rachidi Eugene Inc Attorneys	Provision of legal services	Rate in accordance with three (3) years fixed Attorney fees as reflected in the signed contract document	28-Sep-2024	SK8/3/1-06/2024/2025	3 Years	27-Sep-2027	Not applicable because they haven't received any work yet
26.	Manala Attorneys Inc	Provision of legal services	Rate in accordance with three (3) years fixed Attorney fees as reflected in the signed contract document	28-Sep-2024	SK8/3/1-06/2024/2025	3 Years	27-Sep-2027	Not applicable because they haven't received any work yet

27.	Khumalo Masondo Attorneys Inc	Provision of legal services	Rate in accordance with three (3) years fixed Attorney fees as reflected in the signed contract document	28-Sep-2024	SK8/3/1-06/2024/2025	3 Years	27-Sep-2027	3
28.	Popela Maake Inc Attorneys	Provision of legal services	Rate in accordance with three (3) years fixed Attorney fees as reflected in the signed contract document	28-Sep-2024	SK8/3/1-06/2024/2025	3 Years	27-Sep-2027	Not applicable because they haven't received any work yet
29.	Mohuba Attorneys	Provision of legal services	Rate in accordance with three (3) years fixed Attorney fees as reflected in the signed contract document	28-Sep-2024	SK8/3/1-06/2024/2025	3 Years	27-Sep-2027	Not applicable because they haven't received any work yet
RISK MANAGEMENT								

30.	KUNENE- MAKOPA RISK SOLUTIONS	Insurance Brokers	R829 467.00	2024/08/19	SK8/3/1- 62/2023/202 4	3 years	2027/08/18	3
31.	TUBATSE SECURITY SERVICES	Physical Security	R 77 949 006.34 R46 282 222.51 R46 891 199.12 R53 589 9441.86	01-May-2023	SK8/3/1- 51/2022/202 3	3 years	30-Apr-2026	3
32.	Loskop Alarms	Armed response	R2685	01/02/2016	N/A	N/A	N/A	4
INTERNAL AUDIT								
33.	Chapu Chartered Accountants	AFS and Consolidation of AFS Reviews	Be paid the fees in accordance with the rates provided by the Funding Agent	2 AUGUST 2021	SK-8/3/1- 05/2020/202 1	3 YEARS	1 AUGUST 2024	3
34.	TJ RASIMENI CHARTERED ACCOUNTANT S	AUDIT SERVICES	STANDARD RATES	17 FEBRUARY 2025	SK-8/3/1- 07/2024/202 5	3 YEARS	16 FEBRUARY 2028	3
35.	TLADI AND ASSOCIATES CONSULTING INC	AUDIT SERVICES	STANDARD RATES	17 FEBRUARY 2025	SK-8/3/1- 07/2024/202 5	3 YEARS	16 FEBRUARY 2028	3

36.	GAAP MASTER (PTY) LTD	AUDIT SERVICES	STANDARD RATES	17 FEBRUARY 2025	SK-8/3/1- 07/2024/202 5	3 YEARS	16 FEBRUARY 2028	3
37.	UMNOTHO BUSINESS CONSULTING	AUDIT SERVICES	STANDARD RATES	17 FEBRUARY 2025	SK-8/3/1- 07/2024/202 5	3 YEARS	16 FEBRUARY 2028	3
38.	MAKANAKA RISK AND ADVISORY SERVICES	AUDIT SERVICES	STANDARD RATES	17 FEBRUARY 2025	SK-8/3/1- 07/2024/202 5	3 YEARS	16 FEBRUARY 2028	3
39.	KT MOGANO INVESTMENT	AUDIT SERVICES	STANDARD RATES	2 AUGUST 2021	SK-8/3/1- 05/2020/202 1	3 YEARS	1 AUGUST 2024	3
40.	MMB CONSULTING INC.	AUDIT SERVICES	STANDARD RATES	2 AUGUST 2021	SK-8/3/1- 05/2020/202 1	3 YEARS	1 AUGUST 2024	3
41.	MNB CHARTERED ACCOUNTANT S	AUDIT SERVICES	STANDARD RATES	2 AUGUST 2021	SK-8/3/1- 05/2020/202 1	3 YEARS	1 AUGUST 2024	3
42.	R. KALIDASS AND ASSOCIATES	AUDIT SERVICES	STANDARD RATES	2 AUGUST 2021	SK-8/3/1- 05/2020/202 1	3 YEARS	1 AUGUST 2024	3

43.	RELIABLE ACCOUNTANT S JV TM CONSORTIUM	AUDIT SERVICES	STANDARD RATES	2 AUGUST 2021	SK-8/3/1- 05/2020/202 1	3 YEARS	1 AUGUST 2024	3
44.	SB CONSULTING T/A CSC CHARTERED ACCOUNTANT S AND ADVISORS	AUDIT SERVICES	STANDARD RATES	2 AUGUST 2021	SK-8/3/1- 05/2020/202 1	3 YEARS	1 AUGUST 2024	3
45.	SHUMBA INC	AUDIT SERVICES	STANDARD RATES	2 AUGUST 2021	SK-8/3/1- 05/2020/202 1	3 YEARS	1 AUGUST 2024	3
46.	SID ADVISORY AND MANAGEMENT CONSULTING	AUDIT SERVICES	STANDARD RATES	2 AUGUST 2021	SK-8/3/1- 05/2020/202 1	3 YEARS	1 AUGUST 2024	3
47.	TKAM CHARTERED ACCOUNTANT S JV MATSEBA	AUDIT SERVICES	STANDARD RATES	2 AUGUST 2021	SK-8/3/1- 05/2020/202 1	3 YEARS	1 AUGUST 2024	3

ACCOUNTATN TS INC									
PLANNING AND ECONOMIC DEVELOPMENT									
48.	INTERGRATE D GOVERNMENT SOLUTIONS	Automated Performance Management System	R4 968 000. 00	03-Jan-2023	SK-8/3/1- 16/2022/202 3	3 years	02-Jan-2026	3	
49.	MOGAUNG ENTERPRISE	Supply and Delivery of Production Inputs and Equipments	N/A	N/A	N/A	Once off	Once off	4	
50.	KULASISEBEN ZE TRADING AND PROJETS	Supply and Installation of District Welcome and Thank You Signage	N/A	N/A	RFQ	Once off	Once off	4	
51.	THOMSON PROJECTS	Supply And Installation Of District Signage	N/A	N/A	RFQ	Once off	order	4	
52.	ASHCOR TRAVELS	Facilitation of District Tourism Summit	Payment shall be in accordance with the Service Provider's approved rates	27-Sep-2022	SK8/3/1- 14/202/2023	26-Sep-2025	Payment shall be in accordance with the Service Provider's approved rates	4	

53.	NVOSO TRADING ENTERPRISE	Painting and Cementing of Steel & Palaside	R544 496.44	N/A	SK8/3/1- 50/23/24	Once off	Once off	4
54.	MATETE AND ASSOCIATES	Review Of SDF	R1 174 322. 50	01 June-2024	SK8/3/1- 38/2023/202 4	Once off	31-Mar-2025 Ext from 01- Apri-2025 to 30- Sep-2025	3
55.	TM Consortium (Pty) Ltd	Review of GIS Strategy	R440 214. 21	07-Mar-2025	SK8/3/1- 23/2024/202 5	5 months	07-Mar-2025	3
56.	Re a Bona Trading (Pty) Ltd	Training on Entrepreneurship for 25 Entrepreneurs	Be paid the fees in accordance with the rates provided by the Funding Agent	01-May-2023	SK8/3/1- 34/2022/202 3	3 years	30-Apr-2026	3
57.	Madijolane Holding	Supply and Delivery of 20 High Pressure Sprayers	R2 227 240	Once off	SK8/3/1- 24/24/25	Once off	Once off	3
58.	MASHIGWANA PROJECTS (PTY)LTD	Supply and Delivery of Palasade Fencing at Tjate Heritage Site	RFQ	RFQ	RFQ	Once off	Once off	4

SEKHUKHUNE DEVELOPMENT AGENCY

59.	VERVEEN ATTORNEYS	Land Transfer	RFQ	RFQ	RFQ	Once off	Once off	4
60.	Adapt IT	CaseWare Training	RFQ	RFQ	RFQ	Once off	Once off	4
61.	Ashcor Travels	Accommodation	RFQ	RFQ	RFQ	Once off	Once off	4
62.	Vision Print	Printing Branding material	RFQ	RFQ	RFQ	Once off	Once off	4
63.	Kdm travels	Accommodation	RFQ	RFQ	RFQ	Once off	Once off	4
GOOD GOVERNANCE								
OFFICE OF THE EXECUTIVE MAYOR								
64.	TK. Sound and Visual Solutions (Pty)Ltd.	Events Management	Fees in accordance with the standard rates for Events Management Term Contracts 2022-2025	25-Mar-2022	Sk08/3/1-05/2021/2022	3 years	24-Mar-2025	4
65.	Unathi Catering and Cleaning Services	Events Management	Fees in accordance with the standard rates for Events Management Term Contracts 2022-2025	25-Mar-2022	Sk08/3/1-05/2021/2022	3 years	24-Mar-2025	4

66.	Black Sky Investments Holdings Event Management	Events Management	Fees in accordance with the standard rates for Events Management Term Contracts 2022-2025	25-Mar-2022	Sk08/3/1-05/2021/2022	3 years	24-Mar-2025	4
67.	Pheladi Noko B1 Funerals and Constructions	Events Management	Fees in accordance with the standard rates for Events Management Term Contracts 2022-2025	25-Mar-2022	Sk08/3/1-05/2021/2022	3 years	24-Mar-2025	4
68.	Tshepang Marketing Solutions cc	Events Management	Fees in accordance with the standard rates for Events Management Term Contracts 2022-2025	25-Mar-2022	Sk08/3/1-05/2021/2022	3 years	24-Mar-2025	2
OFFICE OF THE SPEAKER								
69.	Batlokwa Travel	Accommodation	Payment shall be in accordance with the Service	27-Sep-2022	SK8/3/1-14/2022/2023	3 years	26-Sep-2025	5

			Provider's approved rates					
70.	KDM Travel Express	Conference package and accommodation	Payment shall be in accordance with the Service Provider's approved rates	27-Sep-2022	SK8/3/1-14/202/2023	3 years	26-Sep-2025	5
71.	TK Sound and Visual Solutions	Sound	Fees in accordance with the standard rates for Events Management Term Contracts 2022-2025	25-Mar-2022	SK08/3/1-05/2021/2022	3 years	24-Mar-2025	5
72.	Aschor Travel	Accommodation	Payment shall be in accordance with the Service Provider's approved rates	27-Sep-2022	SK8/3/1-14/202/2023	3 years	26-Sep-2025	5
73.	Pheladi Noko B1 Funerals	Transport	Events Management	Fees in accordance with the standard rates for Events Management Term	25-Mar-2022	3 years	3 years	5

				Contracts 2022-2025			
BASIC SERVICE DELIVERY							
INFRASTRUCTURE & WATER SERVICES							
74.	HWA Engineers and Project Managers	Consultant (Malekana RWS)	Consultant (Malekana RWS)	R62 314 391.1 4	21-Feb- 2029	SK8/3/1- 30/2017/18	28-Nov-2026 3
75.	Mulalo Business Enterprise	Contractor (Malekana RWS)	Contractor (Malekana RWS)	R123 454 620. 28	19-Nov- 2019	SK8/1- 35/2018/19	21-Oct-2021 3
76.	Zacks Business Enterprise	Contractor (Malekana RWS)	Contractor (Malekana RWS)	R15 169 762,0 4	SK8/3/1- 03/2022/23	8 months	29-Feb-2024 3
77.	Kgwadi Ya Madiba	Contractor (Malekana RWS)	Contractor (Malekana RWS)	R26 843 017,2 0	SK8/3/1- 01/2022/23	10 months	06-Jun-2024 3
78.	Maunyatlala Shakwana	Contractor (Malekana RWS)	Contractor (Malekana RWS)	R27 928 022,9 0	SK8/3/1- 02/2022/23	10 months	29-Feb-2024 3
79.	Maletebogo	Contractor (Malekana RWS)	R17 107 443,94	01-Nov-2022	SK8/3/1- 6/2022/2023	2 YEARS	01-Nov-2022 3
80.	Double Hot Spot JV	Contractor (Malekana RWS)	R40 235 340.95	25-May-2023	SK8/3/1- 7/2022/2023	2 YEARS	28-Nov-2025 3

81.	Mwelase Thobs	Contractor (Malekana RWS)	R32 599 186.80	19-Aug-2024	SK8/3/1/1- 44/2023/202 4	1 YEAR	16-Sept-2025	3
82.	Madipadi Construction	Contractor (Malekana RWS)	R14 638 900.05	05-Mar-2023	SK8/3/1- 5/2022/2023	18 MONTHS	17-Dec=2023	3
83.	Engineerex	Consultant: Maebe Water Intervention Phase IV	R1 901 490. 99	30-Aug-2021	N/A	50 Months, plus 12 months for defect liability	29-Oct-2026	2
84.	Ntshiana	Contractor: Maebe Water Intervention Phase IV	R21 942 146.63	22-May-2023	N/A	Agreement shall remain valid for a period up till the project is handed over to the Municipality (Upon issue of the Contractors Certificate of Completion), which is the next day after Contractor's twelve (12) months	Uncertain	4

85.	Phatsimo Management Consultants	Rural Roads Asset Management	R7 090 417.00	05-Jan-2023	SK8/3/1-35/2022/2023	3 YEARS	05-Jan-2026	4
86.	Zutari Impact Engineers	Consultants: Maphoha Command Reservoir	R15 805 393.19	13-Apr-2016	SK8/3/1/1-12/2012/2013	6 months	19-Dec-2025	2
87.	Zutari Impact Engineers	Consultants: Mampuru Bulk Water Scheme	R63 550 874.00	23-Sep-2020	N/A	Remain valid until the Project is handed over to the Municipality by the Constructor	Uncertain	4
88.	MGM Bluhray Engineers	Consultant (Lebalelo Connector Pipes)	R72 179 310.26	16-Jan-2018	SK8/3/1-29/2016/2017		TBC	3
89.	Eternity Star and Zacks Business Enterprise	Contractor (Lebalelo Connector Pipes)	R107 214 971.12	16-Jan-2018	SK8/3/1-30/2016/2017	3 YEARS	15-Jan-2021	3
90.	Babinatlou	Contractor (Lebalelo Connector Pipes)	R66 569 849.73	23-Oct-2018	SK8/3/1-36/2016/2017	3 YEARS	20-Oct-2021	3

91.	Mulalo Business Enterprise	Contractor (Lebalelo Connector Pipes)	R56 461 763.43	23-Mar-2018	SK8/3/1-35/2017/2018	3 YEARS	05-Nov-2021	3
92.	MGM Bluhray Engineers	Consultant (Lebalelo South Phase 3)	R48 166 491.47	28-Feb-2019	SK8/3/1-20/2017/2018	3 YEARS	18-Mar-2023	3
93.	20 Elevation Construction and Landscaping	Contractor (Lebalelo South Phase 3)	R54 161 968.62	18-Sep-2019	SK8/3/1-31/2017/2019		21-Apr-2021	3
94.	Bo MaMohlala Projects	Contractor (Lebalelo South Phase 3)	R105 526 942.79	19-Aug-2021	SK8/3/1-30/2019/2020		19-Mar-2023	3
95.	Reandeals 4 Consulting	Consultant (Moutse Reticulation)	R14 007 152.89	01-12-2023	N/A	3 years plus 12 months defect liability period	30-11-2027	3
96.	Loaded Life	Contractor (Moutse Reticulation Contract C)	R27 790 707.20	01-Feb-2024	N/A	3years plus 12 months defect liability period	30-Nov-2027	2
97.	Casnan	Contractor (Moutse Reticulation Contract D)	R146 611 858.28	14-Feb-2024	SK8/3/1-11/2023/2024	9 months 12 months defect liability period	15-Nov-2024	4

98.	Mangadi JV Modikeng	Contractor (Moutse Reticulation Contract E)	R26 039 474.84	14-Feb-2024	SK8/3/1- 13/2023/202 4	9 months 12 months defect liability period	14-Nov-2024	3
99.	Moepagauta JV Mafoko JJ	Contractor (Makgemeng)	R336 259.28	07-Sep-2021	SK8/	1 YEAR	07-Sep-2022	3
100.	Mont Consulting	Consultant (Makgemeng)	R336 259.28	23-Aug-2019	SK8/3/1- 20/2017/201 8	3 YEARS	07-Sep-2023	3
101.	SDVK	Contractor (Moutse Reticulation Contract A)	R42 272 898.17	14-Feb-2024	SK8/3/1- 9/2023/2024	12months 12 months defect liability period	14-Feb-2025	3
102.	Pheladi Noko	Contractor (Moutse Reticulation Contract B)	R35 656 402.42	14-Feb-2024	SK8/3/1- 10/2023/202 4	12 MONTHS	30-Nov-2028	3
103.	Ntshiana & Maunyatlala JV	Contractor (De Hoop GaRatau,	R47 744 745.44	01-Aug-2021	SK8/3/1- 21/2019/202 0	3 YEARS	15-Sep-2022	3

104.	SDVK	Makgeru, Matekane)	R48 644 732.16	04-Feb-2021	SK8/3/1-21/2019/2020	1 YEAR	18-Sep-2022	2
105.	Tubatse Consulting	Contractor (De Hoop GaRatau, Makgeru, Matekane)	R12 500 000.00	25-Sep-2020	N/A	Contract will be terminated upon issue of the Contractors Certificate of Completion), which will be the next day after Contractor's 12 months defects liability period lapse	Uncertain	4
106.	Bo MaMohlala Projects	Contractor (Upgrading of De Hoop WTW)	144 817 851. 24	05/Oct-2023	Sk08/3/1-01/2023/2024	24 Months plus 12 months defect liability	04-Octo-2026	3

107.	Aphane Consulting	Consultant (Makgeru-Schoonoord bulk water supply)	R62 465 264.71	26-Nov-2008	GSDM/07/08/2005B	18 months (planned)	18-Oct-2024	4
108.	DWS Construction West	Contractor (Makgeru-Schoonoord bulk water supply)	R152 236 006.58	01-Dec-2014	GSDM07/08/2005B	18 months (planned)	18-Oct-2024	4
109.	HWA Engineers and Project Managers	Consultant (Moutse commissioning projects)	R6 932 200.00	01-Feb-2023	SK8/3/1-18/2022/2023	6 MONTHS	31-Aug-2023	3
110.	DWS Construction West	Contractor (Moutse Commissioning projects)	R59 416 949.47	09-May-2025	NONE	12months plus 12 months defect liability period	12-Jun-2026	3
111.	Manodoma Trading Enterprise	Contractor (Ga-Marishana water supply)	R4 850 211. 14	24-Sep-2024	SK8/3/1-51/2023/2024	3 months Plus 12 months defect liability	Not yet signed	3
112.	Tangos	Consultant (Ga-Marishane Water supply)	R915 699.93	09-Nov-2023	SK8/3/1-35/2015/2016	2 YEARS	08-Nov-2025	3

113.	Mamadi & Company	Consultant (Refurbishment of Nkosini Package Plant)	R1 393 66.76	31-Jul-2023	N/A	12 Months	30-Jul-2026	3
114	Pheladi Noko	Contractor (Refurbishment of Nkosini Package Plant)	R6 909 423.98	06-Jul-2023	SK8/3/1-46/2022/2023	6 MONTHS	15-Dec-2023	3
115.	Thoko Consulting	Consultant (Laersdrift Water Supply)	R2 076 289. 97	19-Mar-2024	N/A	27 months	18-Jun-2026	
116.	Casnan Civils	Contractor (Laersdrift Water Supply)	R12 770 399. 75	15-April-2024	N/A	8 months plus 12 months defect liability	17-Dec-2025	
117.	Dirane Trading	Contractor (Phokwane / Brooklyn Water Supply)	R5 503 471. 35	13-Sep-2024	SK8/3/1-46/2023/2024	12 months. Thereafter 12 defect liability period	12-Aug-2026	
118.	KeeWave Trading	Contractor (Tukakomo water Supply Phase V)	R4 805 648. 92	25-Sep-2023	Sk08/3/1-14/2023/2024	Remain valid for a period up till the project is handed over to the Municipality	Uncertain	

							(Upon issue of the Contractor Certificate of Completion), which is the next day after Contractor's twelve (12) months defects liability period lapse of the last project phase		
119.	Zutari	Consultant (Tukakgomo water Supply Phase V)	R4 805 648,92	20-Oct-2023	SK8/3/1-14/2023/2024	12 MONTHS	13-Aug-2024	3	
120.	Sedieletshe Contractor	Contractor (Legolaneng Water)	R3 128 864.16	05-Sep-2021	SK8/3/1-23/2029/2021	3 MONTHS	17-Dec-2021	2	
121.	Marwa Moleke Contractors	Contractor (Malaeneng Water) (COVID19 Project)	R4 043 763.52	17 Aug 2021	SK8/3/1-18/2020/21	3months	25 Oct 2024	3	

122.	Tlou Integrated Tech	COVID 19 (Malaeneng & Legolaneng)	2 535 750.00	08-May-2020	SK8/3/1-00/2022/2023	3months	25 Oct 2024	2
123.	Tlou Integrated Tech	Consultant (eENZAAN)	R6927525.61	08-May-2020	SK8/3/1-00/2022/2023	3 YEARS	25 Aug 2026	2
124.	Tlou Integrated Tech	Consultant (KGOTLOPONG)	R7179341	08-May-2020	SK8/3/1-00/2022/2023	3 YEARS	25 Aug 2026	2
125.	Reandals Four Consulting	Moutse east and West	R16 305 219.23	18-07-2022	N/A	Contract will be terminated upon issue of the Contractors Certificate of Completion), which will be the next day after Contractor's 12 months defects liability period lapse	Uncertain	3

126.	Tubatse Consulting Engineers	Consultants (Mooihoek Bulk Scheme)	R21 900 358.33	05-Jan-2018	SK8/3/1 – 36/2022/2023	3 YEARS	30-Apr-2022	4
127	DWS Construction	Contractor (Moutse east & West)	R59 416 949.47	09-May-2025	None	12months plus 12 months defect liability period	12-Jun-2026	3
COMMUNITY SERVICES								
128.	MURATHO LAB SERVICES	FOOD SAMPLING SERVICES/ WATER SAMPLING SERVICES	R93 456. 38	07-Jul-2023	sk8/3/1- 62/2022/2023	3 Years	06-Jul-2026	3
129.	DIKGOLE MALESO TRADING AND PROJECTS	PROCUREMENT OF PERSONAL PROTECTIVE CLOTHING FOR EHP'S	R459 354. 39	15-May-20223	Sk08/3/1- 10/2022/2023	3 years	14-May-2026	3
130.	SAESI	ANNUAL LICENSE FEE FOR TRAINING ACADEMY	N/A	N/A	N/A	N/A	N/A	3
131.	GREAT FOCUS MEDIA	CONDUCTING FEASIBILITY	RFQ	RFQ	RFQ	RFQ	RFQ	3

		STUDY (ANIMAL POUND)							
132.	MAJANE HOLDINGS	SUPPLY AND DELIVERY OF DISASTER MANAGEMENT TABLECLOTHS	RFQ	RFQ	RFQ	RFQ	RFQ	RFQ	3
133.	BOROKO WOODWORKS	SUPPLY AND DELIVERY OF BODY CAMERA	RFQ	RFQ	RFQ	RFQ	RFQ	RFQ	1
134.	MATANE HOLDINGS	SUPPLY AND DELIVERY OF TABLECLOTH, COOLER BOX AND CAMPING CHAIR FOR DISASTER MANAGEMENT SERVICES	RFQ	RFQ	RFQ	RFQ	RFQ	RFQ	3
135.	PHELADI NOKO	SUPPLY AND DELIVERY OF ARRIVE ALIVE LAUNCHING MATERIALS	Fees in accordance with the standard rates for Events Management Term Contracts 2022-2025	25-Mar-2022	Sk08/3/1-05/2021/2022	3 years	24-Mar-2025		3

136.	GREAT FOCUS MEDIA	SUPPLY AND DELIVERY OF TROPHIES FOR SCHOOL RECYCLING PROGRAMME	N/A	N/A	N/A	N/A	N/A	3
137.	LL CONFRONT	SUPPLY AND DELIVERY OF BOTTLED WATER FOR FIRE-FIGHTERS REFRESHMENTS	RFQ	RFQ	RFQ	RFQ	RFQ	3
138.	LANGWORTH PTY LTD	SUPPLY AND DELIVERY OF BOTTLED WATER FOR FIRE-FIGHTERS REFRESHMENTS	RFQ	RFQ	RFQ	RFQ	RFQ	3
139.	MASHEGWAN A PROJECTS	SUPPLY AND DELIVERY OF AIR QUALITY CONSUMABLES	RFQ	RFQ	RFQ	RFQ	RFQ	3
140.	MISTRAIM PROJECTS (PTY)LTD	CATERING SERVICES	RFQ	RFQ	RFQ	RFQ	RFQ	3

141.	IETS OF MACH	SUPPLY AND DELIVERY OF DISASTER RELIEVE MATERIALS	RFQ	RFQ	RFQ	RFQ	RFQ	RFQ	3
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PERFORMANCE OF THE SERVICE PROVIDERS IN 2024/2025			
BASIC SERVICE DELIVERY			
INFRASTRUCTURE & WATER SANITATION (IWS)			
NAME OF SERVICE PROVIDER	SERVICE RENDERED	LEVEL OF PERFORMANCE	REMARKS
HWA Engineers and Project Managers	Consultant (Malekana RWS)	4	Good contract administration and monitoring
Mulalo Business Enterprise	Contractor (Malekana RWS)	3	Average construction management
Zacks Business Enterprise	Contractor (Malekana RWS)	4	Good construction management
Kgwadi Ya Madiba	Contractor (Malekana RWS)	5	Very good construction management
Maunyatlala Shakwana	Contractor (Malekana RWS)	4	Good construction management
Maletobogo	Contractor (Malekana RWS)	2	Lack of commitment to project
Double Hot Spot JV	Contractor (Malekana RWS)	3	Poor cashflow and contract management
Mwelase Thobs	Contractor (Malekana RWS)	2	Poor cashflow and contract management
Madipadi Construction	Contractor (Malekana RWS)	5	Good construction management
Engineerex	Consultant: Maebe Water Intervention Phase IV	4	Good contract administration and monitoring
Ntshiana	Contractor: Maebe Water Intervention Phase IV	4	Good construction management

Phatsimo Management Consultants	Rural Roads Asset Management	4	Good technical proficiency
Zutari Impact Engineers	Consultants: Maphopha Command Reservoir	2	Poor supervision and cash flow management
Zutari Impact Engineers	Consultants: Mampuru Bulk Water Scheme	4	Good Technical Proficiency
MGM Bluhray Engineers	Consultant (Lebalelo Connector Pipes)	2	Poor performance Lack of commitment
Eternity Star and Zacks Business Enterprise	Contractor (Lebalelo Connector Pipes)	3	Average performance
Babinatlou	Contractor (Lebalelo Connector Pipes)	3	Average performance
Mulalo Business Enterprise	Contractor (Lebalelo Connector Pipes)	4	Good contract administration and monitoring
MGM Bluhray Engineers	Consultant (Lebalelo South Phase 3)	2	Poor performance Lack of commitment
20 Elevation Construction and Landscaping	Contractor (Lebalelo South Phase 3)	1	Extremely Poor performance
Bo MaMohlala Projects	Contractor (Lebalelo South Phase 3)	4	Good Contract Management
Reandeals 4 Consulting	Consultant (Moutse Reticulation)	3	Average performance
Loaded Life	Contractor (Moutse Reticulation Contract C)	3	Average performance
Casnan	Contractor (Moutse Reticulation Contract D)	4	Good contract administration and monitoring

MangadiJV Modikeng	Contractor (Moutse Reticulation Contract E)	3	Average performance
Moepagauta JV Mafoko JJ	Contractor (Makgemeng)	2	Poor performance
Mont Consulting	Consultant (Makgemeng)	3	Average performance
SDVK	Contractor (Moutse Reticulation Contract A)	2	Poor performance (Quality)
Pheladi Noko	Contractor (Moutse Reticulation Contract B)	3	Average performance
Aphane Consulting	Consultant (De Hoop Ga-Ratau, Makgeru, Matekane)	4	Poor contract administration
Ntshiana & Maunyatlala JV	Contractor (De Hoop GaRatau, Makgeru, Matekane)	3	Average performance
SDVK	Contractor (De Hoop GaRatau, Makgeru, Matekane)	3	Average Performance
Tubatse Consulting	Consultant (Upgrading of De Hoop WTW)	4	Good technical proficiency and monitoring
Bo MaMohlala Projects	Contractor (Upgrading of De Hoop WTW)	3	Average performance
COMMUNITY SERVICES			
MURATHO LAB SERVICES	Food Sampling Services/ Water Sampling Services	3	Good
LANGWORTH (PTY)LTD	Supply And Delivery	3	Good
DIKGOLE MALESO	Procurement Of Personal Protective Clothing For Ehp's	3	Good

TRADING AND PROJECTS			
SAESI	Annual License Fee For Training Academy	3	Good
GREAT FOCUS MEDIA	Conducting Feasibility Study (Animal Pound)	3	Good
MAJANE HOLDINGS	Supply And Delivery Of Disaster Management Tablecloths	3	Good
BOROKO WOODWORKS	Supply And Delivery Of Body Camera	1	Poor
MATANE HOLDINGS	Supply And Delivery Of Tablecloth, Cooler Box And Camping Chair For Disaster Management Services	3	Good
PHELADI NOKO	Supply And Delivery Of Arrive Alive Launching Materials	3	Good
GREAT FOCUS MEDIA	Supply And Delivery Of Trophies For School Recycling Programme	3	Good
LL CONFRONT	Supply And Delivery Of Bottled Water For Fire-Fighters Refreshments	3	Good
LANGWORTH PTY LTD	Supply And Delivery Of Bottled Water For Fire-Fighters Refreshments	3	Good

MASHEGWANA PROJECTS	Supply And Delivery Of Air Quality Consumables	3	Good
MISTRAIM PROJECTS (PTY)LTD	Catering Services	3	Good
IETS OF MACH	Supply And Delivery Of Disaster Relieve Materials	3	Good

BUDGET AND TREASURY

NAME OF SERVICE PROVIDER	SERVICE RENDERED	LEVEL OF PERFORMANCE	REMARKS
LIMCOUNTS PTY LTD	Asset Management (New contract)	3	SP delivered as expected & in line with the SLA
LK CENTRIX	Data Cleansing & Updating Of The Indigent Register	3	SP delivered as expected & in line with the SLA
AMR	Meter Reading	2	SP did not deliver as per the SLA
STANDARD BANK	Banking Services	3	SP delivered as expected & in line with the SLA
CONLOG	Installation Of Smart Meter	4	Performs above expectation

MUNICIPAL MANAGER'S OFFICE

LEGAL SERVICES

NAME OF SERVICE PROVIDER	SERVICE RENDERED	LEVEL OF PERFORMANCE	REMARKS
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JOSE ASSOCIATE	Legal Services	3	Performs as expected
MDHLULI ATTORNEYS	Legal Services	3	Performs as expected
VERVEEN ATTORNEYS	Legal Services	4	Performs above expectation
PK LEGODI Inc ATTORNEYS	Legal Services	4	Performs above expectation
MATEME ATTORNEYS	Legal Services	2	Poor performance

RISK MAMANGEMENT

LOSKOP ALARMS	Armed Response	4	Performs Above Expectations
KUNENE-MAKOPA RISK SOLUTIONS	Insurance Brokers	3	Performs As Expected
TUBATSE SECURITY SERVICES	Physical Security	3	Performs As Expected
CHAPU CHARTERED ACCOUNTANTS	Review Of AFS And Consol AFS	3	Performed As Expected

PLANNING ECONOMIC DEVELOPMENT

NAME OF SERVICE PROVIDER	SERVICE RENDERED	LEVEL OF PERFORMANCE	REMARKS
INTERGRATED GOVERNMENT SOLUTIONS	Automated Performance Management System	3	Performed As Expected
FITO AND SONS PROJECTS (PTY) LTD	Supply And Delivery Of Fencing Material	3	Performed As Expected

DIMPHO KHOMOTSO (PTY) LTD	Supply And Delivery Of Production Inputs And Equipments	3	Performed As Expected
ASHCOR TRAVELS	Smmes And Cooperatives Participation At Africa Travel Indaba	4	Performed Above Expectatio
ASHCOR TRAVELS	Smmes And Cooperatives Participation At Limpopo Holiday Fair	3	Performed As Expected
MATETE AND ASSOCIATES	Review Of SDF	3	Performs As Expected
RENA BA TSWAKO TRANSPORT AND CONSTRUCTION	Catering IDP	3	Performs As Expected
HLAPIADI A NAPE (PTY) LTD	Catering IDP	3	Performs As Expected
BAPHOKANE CONSTRUCTION	Catering IDP	3	Performs As Expected
BYIVIRILE TRADING (PTY) LTD	Catering LED	3	Performs As Expected
THUTSE PROJECTS (PTY) LTD	Catering LED	3	Performs As Expected
PRECIOUS CUISINE	Catering LED	3	Performs As Expected
MITSRAIM PROJECTS	Catering LED	3	Performs As Expected
POYISANO MULITI PROJECTS PTY (LTD)	Catering LED	3	Performs As Expected

NTHOKOSEN	Catering LED	3	Performs As Expected
CORPORATE SERVICES			
NAME OF SERVICE PROVIDER	SERVICE RENDERED	LEVEL OF PERFORMANCE	REMARKS
TELKOM	Telephones and Internet	4	Performs above expectations
BCX	Financial System	4	Performs above expectations
Sekgokgome	Computers and hardware	5	Performance fully meets the standard expected for service
Jireh technology	Internet services	4	Performs above expectations
Open kingdom technology	Master system plan	5	Performance fully meets the standard expected for service
Microsoft	Software Assurance	4	Performs above expectations
JANE FURSE MEMORIAL HOSPITAL	Office lease (IWS and EMS office)	1	Performance does not meet the standard required for the service. The service provider does not meet more fundamental requirements and/or is achieving results that are well below the standard required in a number of significant areas. The failure is despite efforts to encourage improvement i.e., fails to do

			maintenance, dilapidated office
DOUBLE BARREL	Office lease <i>(IWS Ephraim Region)</i> ¹	2	Performance did not fully achieve adequate results in key required areas. Improvement in these areas is necessary to bring performance up to the standard expected i.e., maintenance work is unsatisfactory
BUMAZI Properties	Lease of Office of Bareki Mall	3	Performance fully meets the standard expected for service
SF NDALA	Office lease	2	Performance did not fully achieve adequate results in key required areas. Improvement in these areas is necessary to bring performance up to the standard expected i.e., maintenance work is unsatisfactory
Euro Trading	Supply of Cleaning Materials	3	Performance fully meets the standard expected for service

NMP	IWS and Executive vehicle lease <i>(Incoming)</i>	2	Performance did not fully achieve adequate results in key required areas. Improvement in these areas is necessary to bring performance up to the standard expected i.e., failure to do maintenance including vehicles licensing
Makgonatsohle	<i>Repairs and maintenance of municipal vehicles</i>	3	Performance fully meets the standard expected for service
Dikgole Malesolo Ntjana Trading	Provision of PPE to employees	2	Performance did not fully achieve adequate results in key required areas. Delay in Delivery of PPEs
Mogale Training Solutions	Implementing a New Venture Creation Programme for 18 Unemployed learners	4	Performs above expectation
Mahube Training and Development	*Apprenticeship Plumber (23 Unemployed learners) *Water and Waste Water treatment operation process (30 Unemployed learners) *RPL Plumber employed old (28 employees learners) *New RPL (30 employed learners)	4	Performs above expectation

OLRICH	WIL (9) Unemployed Learners.	4	Performs above expectation
GOOD GOVERNANCE			
OFFICE OF THE EXECUTIVE MAYOR			
NAME OF SERVICE PROVIDER	SERVICE RENDERED	LEVEL OF PERFORMANCE	REMARKS
TK. Sound and Visual Solutions (Pty)Ltd.	Events Management	4	Good
Unathi Catering and Cleaning Services	Events Management	4	Satisfactory
Black Sky Investments Holdings Event Management	Events Management	4	Satisfactory
Pheladi Noko B1 Funerals and Constructions	Events Management	4	Satisfactory
Tshepang Marketing Solutions cc	Events Management	2	Fair. Needs Logistical Improvement.
OFFICE OF THE SPEAKER			
NAME OF SERVICE PROVIDER	SERVICE RENDERED	LEVEL OF PERFORMANCE	REMARKS
Algamated Lebone.PTY(LTD)	Accommodation	4	Above expectation
KMD Travel Express	Transport and Accommodation	4	Above expectation
Aschor Travel	Accommodation	5	Excellent

LL Maphupha Projects PTY(LTD)	Catering	3	As expected
Mongwai Business Solutions	Catering	4	Above expectation
Olrich Technology	Computer Training	5	Excellent
Masa M Projects PTY(LTD)	Transport and Accommodation	4	Above expectation

SEKHUKHUNE DEVELOPMENT AGENCY

NAME OF SERVICE PROVIDER	SERVICE RENDERED	LEVEL OF PERFORMANCE	REMARKS
T J Rasimeni chattered Accountant	Annual Financial Statement preparation	4	Excellent
KDM Travel	Accommodation	4	Excellent
Amalgamated Lebone Travel Services	Accommodation	4	Excellent

7. MEASURES TO IMPROVE PERFORMANCE

Challenge	Measures to improve performance
The poor quality of technical reports due to lack of technical capacity within the Municipality	MISA has deployed two Engineers and a student Engineer to support the Municipality.
Inadequate application of Project Management Techniques in Planning & Implementation of projects	Continuous technical skills training & development through SAICE training programme. MISA is providing training combined with on-the-job training.

Disagreement between Traditional Leaders on land where projects are to be implemented. One village does not agree to share with neighbouring community.	Extensive consultation before the approval of the project by DWS. Obtain prior approval of Traditional Leaders for the projects to continue.
Lack of water source in some areas within the region. Sometimes the quality of water cannot be used for consumption which compels the Municipality to stall the projects. Additional funding will therefore be required to build a package plant. This funding acquisition process takes time.	At planning stage, the quality and quantity of underground water must be determined before the technical report to drill a borehole is submitted for funding.
Structuring of the RBIG to be paid to the Municipality via DWS whereas the DORA allocates it directly to the Municipality. DWS delays the payment of service providers funded from this grant.	Continuous engagement with the DWS to transfer the RBIG grant directly to the municipality. DWS is monitoring the municipality's performance to review the status of Schedule 6B to schedule 5B.

8. APPENDIX A: PERFORMANCE RATING FOR SERVICE PROVIDERS

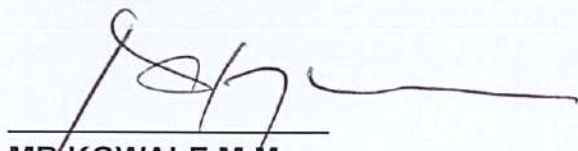
Level	Description	Rating
Level 5 Outstanding performance	Performance far exceeds the standard expected for the job in all areas of the project. The company has achieved exceptional results against all performance criteria and indicators specified in the service level agreement/contract and maintained this in all areas of responsibility throughout the year.	5
Level 4 Performance significantly above expectations	Performance is significantly higher than the standard expected for the job in all areas. The service provider has achieved above fully effective results against more than half of the performance criteria and indicators specified in the service level agreement /contract and fully achieved all others throughout the year	4
Level 3 Fully effective	Performance fully meets the standard expected for the job in all areas. The service provider has achieved effective results against all significant performance criteria and indicators specified in the service level agreement/contract and may have achieved results significantly above expectations in one or two less significant areas throughout the year	3
Level 2	Performance is below the standard required for the job in key areas. The service provider has achieved	2

Performance not fully satisfactory	adequate results against many key performance areas and indicators specified in the service level agreement/contract but did not fully achieve adequate results against others during the course of the year. Improvement in these areas is necessary to bring performance up to the standard expected.	
Level 1 Unacceptable performance	Performance does not meet the standard required for the job. The service provider has not met one or more fundamental requirements and/or is achieving results that are well below the performance criteria and indicators in a number of significant areas of responsibility. The service provider has failed to demonstrate the commitment or ability to bring performance up to the level expected despite efforts to encourage improvement.	1

9. CONCLUSION

The Annual Performance Report (APR) reflects the performance of Sekhukhune District Municipality during 2024/2025 financial year. The APR also contrasts the performance of the year under review with the performance of the prior year which is 2023/2024. The APR also highlights the performance of service providers that were contracted by the municipality to provide services as part of fulfilling the municipal powers and functions.

10. APPROVAL


 MR KGWALE M.M
 MUNICIPAL MANAGER

DATE: 29/08/2025

ANNEXURE APR1: EXCEL DETAILED ANNUAL PERFORMANCE REPORT



SEKHUKHUNE
District Municipality

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2024/2025 ANNUAL PERFORMANCE REPORT SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP)

BASIC SERVICE DELIVERY

Performance Report By KPA

Financial Year : 2024 - 2025
Quarter : Annual



Basic Services Delivery

Community Services

ID	KPI No	Project Name	KPI	Baseline	Target Description	Annual Target Description	Total Budget	Actual Performance Description	Variance Reason	Corrective Measurement	POE	Auditor Status	Strategic Objective
639	BSD 43	Environmental Pollution Prevention	Number of awareness campaigns on Air Quality conducted	13 Awareness Campaigns on Air Quality conducted	36 Awareness Campaigns on Air Quality conducted	36 Awareness Campaigns on Air Quality conducted	464373	36 Awareness Campaigns on Air Quality conducted	None	None	Report and Attendance register	Achieved	To conduct awareness campaigns on Environmental Pollution Prevention by June 2025
640	BSD 44	Environmental Pollution Prevention	Number of enforcement and compliance inspection conducted	New Project	24 enforcement and compliance inspection conducted	24 enforcement and compliance inspection conducted	377646.15	24 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 2025
641	BSD 45	Food Safety control	Number of Food Premises evaluated	755 Food Premises evaluated	1500 Food Premises evaluated	1500 Food Premises evaluated	677860.05	2 043 Food Premises evaluated	None	None	Signed Assessment forms including the agent signature	Achieved	To conduct food premises evaluation by June 2025
642	BSD 46	Waste Management	Number of landfill sites inspections conducted	51 Health care risk waste monitored	24 landfill sites inspections conducted	24 landfill sites inspections conducted	239403.15	24 landfill sites inspections conducted	None	None	Signed Assessment forms including the agent signature	Achieved	To assess management of health care risk waste at health care facilities by June 2025
643	BSD 47	Health Surveillance of premises	Number of health surveillance at public premises evaluated	757 premises evaluated	1500 health surveillance at public premises evaluated	1500 health surveillance at public premises evaluated	0	1 502 health surveillance at public premises evaluated	None	None	Signed Assessment forms including the agent signature	Achieved	To conduct health surveillance at all public premises. By June 2025.
644	BSD 48	Surveillance and prevention of communicable diseases	Number of awareness campaigns on Communicable diseases conducted	Surveillance and prevention of communicable diseases	100 awareness campaigns on Communicable diseases conducted	100 awareness campaigns on Communicable diseases conducted	240460.05	122 awareness campaigns on Communicable diseases conducted	None	None	Report and attendance register	Achieved	To conduct awareness campaigns to prevent communicable diseases by June

645	BSD 49	Vector Control	Number of inspections on Vector Control on premises conducted	756 inspections on Vector Control on premises conducted	1500 inspections on Vector Control on premises conducted	1500 inspections on Vector Control on premises conducted	0	1 539 inspections on Vector Control on premises conducted	None	None	Signed Assessment forms including the agent signature	Achieved	To monitor vector control maintenance on premises by June 2025
646	BSD 50	Disposal of the dead	Number of inspections on Disposal of the Dead facilities conducted	50 evaluations on Disposal of the Dead facilities conducted	100 inspections on Disposal of the Dead facilities conducted	100 inspections on Disposal of the Dead facilities conducted	220919.4	110 inspections on Disposal of the Dead facilities conducted	None	None	Signed Assessment forms including the agent signature	Achieved	To evaluate disposal of the dead facilities by June 2025.
647	BSD 51	Chemical safety	Number evaluations on safety to chemical handling premises conducted	154 evaluations on safety to chemical handling premises conducted	300 evaluations on safety to chemical handling premises conducted	300 evaluations on safety to chemical handling premises conducted	0	309 evaluations on safety to chemical handling premises conducted	None	None	Signed Assessment forms including the agent signature	Achieved	To evaluate premises to assess chemical safety by June 2025
648	BSD 52	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	243920.25	100% reported emergency incidents attended	None	None	Call Register and Report	Achieved	To respond to all reported emergency incidents by June 2025.
649	BSD 53	Emergency Management Services Training Academy	Number of firefighting courses facilitated	2 firefighting courses facilitated	3 firefighting course facilitated	3 firefighting course facilitated	207694.02	3 firefighting courses facilitated	None	None	Attendance Register and Report	Achieved	To provide firefighting training by June 2025.
650	BSD 54	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	240460.05	100% reported fire prevention and safety services provided	None	None	Call Register and Report	Achieved	To evaluate plans and conducting inspections on all facilities by June 2025.
651	BSD 55	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	500000	100% reported disaster risk management incidents conducted	None	None	Register of disaster risks assessments	Achieved	To conduct disaster risk assessment by June 2025.
652	BSD 56	Disaster risk reduction	Number of Disaster risk reduction awareness campaigns conducted	26 disaster risk reduction awareness campaigns conducted	24 disaster risk reduction awareness campaigns conducted	24 disaster risk reduction awareness campaigns conducted	0	36 disaster risk reduction awareness campaigns conducted	None	None	Register of risk reduction awareness campaigns	Achieved	To conduct awareness campaigns to prevent disasters by June 2025.
653	BSD 57	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	0	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 2025.

654	BSD 58	Special Operations on High Density Day	Number of special high density days campaigns coordinated	2 special operations high density campaigns coordinated	2 special operations high density campaigns coordinated	131315.1	2 Special operation high density campaigns coordinated	None	None	Operational plan and attendance registers	Achieved	To coordinate campaigns during the special high density days by June 2025
Department Infrastructure and Water Services												
610	BSD 14	Awareness Campaigns	Number of Awareness Campaigns conducted	Water & Sanitation By-Law	08 Awareness campaigns conducted	629924.5	08 Awareness campaigns conducted	None	None	Reports/Attendance Register	Achieved	
601	BSD 05	Provision of water through water tankers	Number of Kilolitres of water provided through water tankers	243 000 kl of water provided through water tankers	243 000 kl of water provided through water tankers	1049000	304 231 Kl of water provided through water tankers	None	None	Tanker report	Achieved	
611	BSD 15	Water Use License	Number of Water Use Licenses applied	05 Water Use Licences in place	03 Water Use Licenses applied	2238566	0 Water Use Licenses applied	Late submission of application of water use licences	3 water use licenses application forms submitted	Copies of 3 Water Use Licenses	Not Achieved	To comply with regulations by June 2024
597	BSD 01	Sanitation incidents	Percentage of registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	50457246.9	99.67% registered sanitation incidents resolved within 14 days	None	None	Incidents report	Achieved	To improve water service provisioning by June 2025
598	BSD 02	Water incidents	Percentage of registered water incidents resolved within 14 days	80% of registered water incidents resolved within 14 days	80% of registered water incidents resolved within 14 days	50457246.9	92% of registered water incidents resolved within 14 days	None	None	Incidents report	Achieved	To improve water service provisioning by June 2025
599	BSD 03	Bulk Water Purchases	Number of MT water purchased	2515.5MT of water purchased	2515.5MT of water purchased	121062176.2	12525 Mt of water purchased	None	None	Summary meter readings report	Achieved	To improve water service provisioning by June 2025
600	BSD 04	Borehole Development	Number of boreholes developed	20 boreholes developed	60 boreholes developed	45000000	70 boreholes developed	None	None	Drilling report	Achieved	To improve water service provisioning by June 2025
603	BSD 07	Refurbishment of Vergelegen water treatment works	Number of WTW (Vergelegen) refurbished	Dilapidated WTW	1 WTW (Vergelegen) refurbished	40000000	1 assessment report done.Memo written for request of appointment of contractor, Vergelegen WTW refurbished as per scope of work	None	None	Signed report	Achieved	To improve water service provisioning by June 2025
604	BSD 08	Refurbishment of Masemola water treatment works	Number of WTW (Masemola) refurbished	Dilapidated WTW	1 WTW (Masemola) refurbished	30000000	1 assessment report completed, Contractor appointed to execute the work.Plat Gouws(Masemola) WTW refurbished as per specification on the Memo	None	None	Signed report	Achieved	To improve water service provisioning by June 2025

605	BSD 09 1	Refurbishment of WWTW's (Burgersfort, Penge WWTW's, Phoko Booster Pump Station)	Number of WWTW's refurbished (Burgersfort, Penge WWTW's, Phoko Booster Pump Station)	Refurbishment of Groblersdal & Praktiseer WWTW's	3 WWTW's refurbished (Burgersfort, Penge WWTW's, Phoko Booster Pump Station)	45000000	0 WWTW's refurbished (Burgersfort, Penge WWTW's, Phoko Booster Pump Station)2 assessment of WWTW (Burgersfort, Penge WWTW's, Phoko Booster Pump Station)	Insufficient Budget	3 WWTW will be refurbished under 10% of MIG in 2025/26 FY	Signed report	Not Achieved	To improve water service provisioning by June 2025
606	BSD 10	Powered Borehole Installation Initiative	Number of boreholes Energised	New	20 boreholes Energised	30000000	27 Borehole Energised	None	None	Signed report	Achieved	To improve Infrastructure Reliability and Sustainability by June 2025
607	BSD 11	Electricity Usage	Number of KWH electricity used.	251 399,312 KWH of electricity used	401 703,060 of KWH electricity used.	70000000	628 009,5 KWH of electricity used	None	None	Signed report	Achieved	To improve water service provisioning by June 2025
x	BSD 12	Developing and reviewing water related policies	Number of policies to be reviewed and developed	Water and Sanitation policy	01 policy reviewed and 02 developed	2238566	0 policy reviewed and 0 developed	Management recommended that the review of Water and Sanitation bylaws must be done internally while we do not have internal capacity.	Management recommended to strengthen internal capacity, and appointment of more staff within the unit	3 promulgated policies	Not Achieved	To comply with regulations by June 2025
609	BSD 13	Review Water and Sanitation By-Law	Number of Water and Sanitation By-law reviewed	Outdated Water and Sanitation By-Law	01 Water and Sanitation By-law reviewed	2238566	0 Water and Sanitation By-law reviewed (Appointment of service provider)	Management recommended that the review of Water and Sanitation bylaws must be done internally while we do not have internal capacity and Lack of human capital within the Unit	Management recommended to strengthen internal capacity and appointment of more staff within the unit	Copy of promulgated Water and Sanitation By-Law	Not Achieved	To comply with regulations by June 2025
612	BSD 16	Registrations of Servitudes	Number of Servitudes Registered	Water and sanitation Infrastructure	02 Servitudes Registered	3000000	0 Servitudes Registered (Appointment of PSP, Transfer and Registration of servitude)	*Awaiting Authorization of donation agreement from the accounting officer.	Accounting officer recommended to authorize the donation agreement and appointment of more staff within the unit	Title Deeds	Not Achieved	Registering water and sanitation infrastructure by 2025
613	BSD 17	Lebalelo South connector pipes and reticulation	Number of steel tanks erected	Mooihoek Water Treatment Works	3 Steel tanks erected	5698635.7	0 Steel tanks erected	Late submission of quotations for procurement of steel tanks and recommendation letter by the consultant.	Quotations were submitted and recommendation letter signed. Cession signed on the 23 June 2025 for the erection of the tanks.	Progress report	Not Achieved	To reduce water services backlog with 90% by June 2025

614	BSD 18	Upgrading of De Hoop WTW	Number of Settling dams km of External pipeline ,construction of Retaining wall, and Dep of Agriculture Offices.	DeHoop 12ML Water Treatment Works.	2 Settling Dams,1.5km of External pipeline constructed , construction of 1 retaining wall and Dep of Agriculture offices.	2 Settling Dams,1.5km of External pipeline constructed , construction of 1 retaining wall and Dep of Agriculture offices.	30191524.49	0 Settling Dams, 0.248km of External pipeline constructed , construction of 0 retaining wall and Dep of Agriculture offices.	The delivered specials and fittings for the sludge pipe were rejected by the Consultant. The Contractor is having cashflow challenges and has submitted the issue to the municipality for assistance.	The contractor has submitted a Cession agreement between him and the supplier for the specials and fittings, once it is approved the Material will be delivered and Contractor will be able to expedite the Works. 1. The Municipality had an intervention meeting on the 12 November 2024 with the contractor and consultant to resolve the issues at hand. Termination is imminent 1. The Contractor to expedite the works. And the consultant is closely monitoring the contractor. 1. The subcontractor has been appointed to assist the contractor with other activities. And the consultant is closely monitoring the contractor.	Monthly progress report	Not Achieved	To reduce water services backlog with 90% by June 2025
615	BSD 19	Upgrading of Groblersdal – Luckau Bulk Water Scheme Phase 1	Number of Km for bulk pipeline constructed.	Groblersdal 12ML Water Treatment Works	11 Km of bulk pipeline constructed.	11 Km of bulk pipeline constructed.	150064320.1	3.178 km of bulk pipeline constructed	The issue of servitude not yet finalized, Underground water and hard rock excavations. Servitude along the pipeline route not yet finalized, Acquisition of pipeline route was delayed and Slow progress due to Hard rock and Underground water.	Blasting of hard rock and Underground water – pumping out water from the trenches and the installation of a bidim geotextile and a layer of crusher stones before laying the pipes,. This process delays progress on site.	Monthly progress report	Not Achieved	To reduce water services backlog with 90% by June 2025
616	BSD 20	Upgrading of Groblersdal – Luckau Bulk Water Scheme Phase 2	Number of Km for bulk pipeline constructed	Groblersdal 12ML Water Treatment Works	10 km of bulk pipeline constructed	10 km of bulk pipeline constructed	1000000000	10.389Km of bulk pipeline constructed.	None	None	Monthly progress report	Achieved	To reduce water services backlog with 90% by June 2025
617	BSD 21	Upgrading of Groblersdal – Luckau Bulk Water Scheme Phase 2	Number of concrete reservoirs and booster pump stations constructed.	Groblersdal 12ML Water Treatment Works	50% Concrete reservoirs and 1 booster pump station constructed.	50% Concrete reservoirs and 1 booster pump station constructed.	1000000000	15% of concrete reservoir and 1booster pump station constructed	Delay on construction of concrete reservoir due to Hard rock experience during excavation	Blasting of hard rock required for proper excavation	Monthly progress report	Not Achieved	To reduce water services backlog with 90% by June 2025

618	BSD 22	Moutse East and West Water Reticulation phase 1	Number of reticulation, bulk pipeline and elevated steel tank constructed	1 WTW in Groblersdal upgraded and 1 pump station constructed, bulk pipeline constructed, 21 km of reticulation pipeline constructed	348.44 km reticulation, 13.7 bulk pipeline and 6 elevated steel tank constructed	348.44 km reticulation, 13.7 bulk pipeline and 6 elevated steel tank constructed	76989257.4	*21.74 km reticulation, pipeline and 0km bulk pipeline constructed (detailed design completed, Procurement processes. Tender closed on the 10th December 2024, Appointment of contractors)	Contract B is behind schedule due to hard rock experienced and Cashflow challenges Contract C was out of site and behind schedule due to social issues. All 3 remaining contractors lack technical and financial capacity.	Contract B - Increased plant on site to expedite the Works. Contractor has started with M&E - Contract C: The Contractor has returned to site on the 21st August 2024 and busy with saddles and house connection. Ward 9 issues are still being resolved by the engineer and SDM, SDM and the consultant have conducted an intervention meeting and the contractors are going to expedite the progress on site. Evaluation criteria and CIDB grading system review.	Monthly reports	Not Achieved	To reduce water services backlog with 90% by June 2025
619	BSD 23	Moutse East and West Water Reticulation phase 2	Number of km of reticulation pipeline constructed and bulk pipeline constructed	1 WTW in Groblersdal upgraded and 1 pump station constructed, bulk pipeline constructed	50km of reticulation pipeline and 5km bulk pipeline constructed	50km of reticulation pipeline and 5km bulk pipeline constructed	40000000	1.96km of reticulation pipeline and 0km bulk pipeline constructed (detailed design completed, Procurement processes. Tender closed on the 10th December 2024, Appointment of contractors)	Delay in handing over the site to contractors due to bid amounts that are higher than the available approved funding.	*Municipality to assist with internal funding and the sites have been handed over. *4 Contractor have been appointed and intend to expedite the works	Monthly reports	Not Achieved	To reduce water services backlog with 90% by June 2025
620	BSD 24	Mampuru Bulk Water Scheme	Number of Detailed Designs completed, number of steel tanks installed, km of bulk pipe lines constructed.	Ga Malekana Water Treatment Works	1 Detailed Designs completed, 3 steel tanks installed, 5km of bulk pipe line constructed.	1 Detailed Designs completed, 3 steel tanks installed, 5km of bulk pipe line constructed.	43280717.18	*1 Detailed designs completed *0 steel tanks installed, 0km of bulk pipe line constructed	Delayed appointment of three Contractors. One service provider has underpriced and later withdrew from the project	2 Contractors appointed. The tender was advertised for appointment of the remaining contractor. Tender closing on the 4th July 2025.	Approval of designs and appointment letters	Not Achieved	To reduce water services backlog with 90% by June 2025
621	BSD 25	Ollantspoort South Regional Water Supply Phase 6	Number of boreholes refurbished, number of bulk water meters installed.	Ollantspoort South Regional Water Treatment Works	2 boreholes refurbished, 12 bulk water meters installed.	2 boreholes refurbished, 12 bulk water meters installed.	19103121.73	*0 boreholes refurbished, *0 bulk water meters installed (Eskom is busy with surveying for installation of a three phase line. Advertised on the 16 April 2025 and currently at appointment stage)	Progress delayed by changing of scope from self-supportive borehole system to a three-phase power line.	Continuous engagement with Eskom to expedite installation of 3-phase line. According to Eskom their turn around time is 90 days.	Monthly progress report	Not Achieved	To reduce water services backlog with 90% by June 2025

622	BSD 26	Ga-Maphopha Command Reservoir	Number of manholes, cathodic protection, connections completed and reservoir tested and commissioned.	Ga Malekana Water Treatment Works	1 manholes, cathodic protection, connections completed and 1 reservoir tested and commissioned.	7271300	*0 manholes cathodic connections completed *0 reservoir tested and commissioned. (Site visits were conducted to verify the remaining scope against the consultants' submission.	Construction could not commence due to disputes on measurements and payment for the contractor on the work previously done.	Remeasurement and rescoping was done and the project will start on the 15 September 2025.	Monthly progress report, close out report	Not Achieved	To reduce water services backlog with 90% by June 2025
663	BSD 09.2	Refurbishment of Leeufontein WWTW	Number of Detailed Designs completed and contractor appointed. Number of term contractor appointed. Number of bulk meters installed. Number of mechanical grinder installed. Km of fence installed.	Leeufontein WWTW	1 detailed design completed. 1 term contractor and 1 main contractor appointed. 1 bulk meter installed. 1 mechanical grinder installed. 1.1 km of fence installed.	10572837.55	*0 detailed design completed. *0 term contractor and 0 main contractor appointed. *0 bulk meter installed. *0 mechanical grinder installed. *0 km of fence installed. (Detailed designs submitted to SDM for approval. Meeting for presentation of designs to be held on the 01st of July 2025. Consultant also finalising the draft tender document)	Delay in finalizing detailed designs.	Detailed designs to be presented in the next financial year.	Report	Not Achieved	To reduce water services backlog with 90% by June 2025
664	BSD 09.3	Refurbishment of Denilton WWTW	Number of Detailed Designs completed and contractor appointed. Number of term contractor appointed. Number of bulk meters installed. Number of mechanical grinder installed. Km of fence installed. Number of generator refurbished.	Denilton WWTW	1 detailed design completed. 1 term contractor and 1 main contractor appointed. 1 bulk meter installed. 1 mechanical grinder installed. 1.1 km of fence installed. 1 generator refurbished.	10265972.6	*0 detailed design completed. *0 term contractor and 0 main contractor appointed. *0 bulk meter installed. *0 mechanical grinder installed. *0 km of fence installed. *0 generator refurbished. (Detailed designs and draft tender document submitted to SDM for approval)	Delay in appointing contractors	Detailed designs to be presented in the next financial year.	Report	Not Achieved	To reduce water services backlog with 90% by June 2025
665	SC03/03 /24	Lebalelo Central RWS sub-scheme 1A	Km of bulk pipeline constructed and number of reservoirs constructed	Existing boreholes	Project registration for MIG funding, 100% completion of detailed design, procurement processes	200000000	*Project registration for MIG funding not done. *100% completion of detailed design, procurement processes	Delay in design approval	Project was advertised on the 23 May 2025 and closing on the 04 July 2025. Tender evaluation processes to be accelerated.	MIG registration letter, Detailed design report, tender document	Not Achieved	To reduce water services backlog with 90% by June 2025

623	BSD 27	Development of Rural Roads Asset Management System	Number of km of Roads assessed.	Desk top studies and the first rounds of Visual Conditions Assessments	3 800 km of Roads assessed	3 800 km of Roads assessed	2571000	3420km of roads assessed	Awaiting ISD to submit a list of enumerators to be trained and going forward count in all LM and Mobilizing local municipalities to be part of the RRAMS and parcel of the programme	list of enumerators to be trained and going forward dedicated one-on-one engagements with the municipalities shall be upheld over and above the Technical IGR Forum	Monthly progress report	Not Achieved	Develop Road Asset Management Plan
624	BSD 28	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	0.1 Kilometres of bulk water supply pipeline and 1 package plant type clarifier constructed	0.1 Kilometres of bulk water supply pipeline and 1 package plant type clarifier constructed	25072000	0.1 Kilometres of bulk water supply pipeline and 1 package plant type clarifier constructed	none	none	Monthly progress report	Achieved	To reduce water services backlog with 90% by June 2027
625	BSD 29	Nebo BWS Commission Malekana to Jane Furse Pipeline	Number of km of bulk water supply inspected, tested and commissioned.	Nebo Phase1A completed and not commissioned	31 km of bulk water supply inspected, tested and commissioned. 1 command reservoir tested and commissioned	31 km of bulk water supply inspected, tested and commissioned. 1 command reservoir tested and commissioned	32169000	*0 km of bulk water supply inspected, tested and commissioned. *0 command reservoir tested and commissioned(Only Preliminary Conditional Assessment was done. *Inspection is ongoing **CCTV inspection for internal pipe liningCorrosion inspection of the external pipe. Conditional Assessment inspection to survey the existing pipeline (internal lining and corrosion)Inception and concept report are 95% complete)	*Support required from Councilors of affected wards *No access to private/ community household over the entire pipework and to submit an extension of time and variation fees increase.	*Appointed the PSP to perform CCTV inspection for internal pipe liningCorrosion inspection of the external pipe" and "Project extension duration to lapses Variation fees of 15% required"	Monthly progress report	Not Achieved	To reduce water services backlog with 90% by June 2027
626	BSD 30	Development of IRS on the De Hoop, Nebo Plateau scheme up to Zaaiplaas	Number of consultant appointed, scoping and needs assessment, feasibility study, preliminary design report and readiness study	Bulk Water Services Master Planning	1 consultant appointed for scoping and needs assessments. Feasibility study, preliminary design report and implementation readiness study	1 consultant appointed for scoping and needs assessments. Feasibility study, preliminary design report and implementation readiness study	0	*0 consultant appointed for scoping and needs assessments. *Draft Feasibility study, preliminary design report and implementation readiness study	Late appointment of consultant to develop IRS	DWS are currently reviewing the draft feasibility study for approval and Preliminary design report and implementation readiness study to be done upon approval of feasibility study	Monthly progress report	Not Achieved	To reduce water services backlog with 90% by June 2027

627	BSD 31	Nebo BWS Makgeru to Schoornoord BWS	Number of km of bulk pipeline constructed.	23 Km of Schoornoord bulk water supply pipeline in Makgeru. 10ML Command Concrete Reservoir in Schoornoord constructed	1km of bulk pipeline constructed.	1km of bulk pipeline constructed.	27080000	1,1km of bulk pipeline constructed.	None	None	Progress report	Achieved	To reduce water services backlog with 90% by June 2027
628	BSD 32	Moutse BWS Project (7 to 12)	Number of km of ductile pipeline commissioned	77 Kilometres of bulk water supply pipeline constructed and tested	77km of ductile pipeline commissioned	77km of ductile pipeline commissioned	23370000	77km of ductile pipeline commissioned (Pipe installation and testing is complete. Engineer to issue completion certificate for project 12 Overall progress 98%)	Commissioning Project 7 & 12 is depended on refurbishment work under WSIG for project 2-4	Accelerate completion of both WSIG project 234 and pump refurbishment 13&14	Progress report	Not Achieved	To reduce water services backlog with 90% by June 2027
629	BSD 33	Moutse BWS Project 13 & 14	Number of mechanical and Electrical (M & E) components tested and commissioned for the extensions of the Groblersdal Water Treatment Works and pump station.	1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6	Refurbishment maintenance of 3 x pumps & motors at Project 14 Installation of 2 x raw water pump & motor at project 13Complete installation of P&ID network and systemsProcure and instal Gaunty overhead craneClear view fencing & paving	Refurbishment maintenance of 3 x pumps & motors at Project 14Installation of 2 x raw water pump & motor at project 13 Complete installation of P&ID network and systemsProcure and instal Gaunty overhead craneClear view fencing & paving	38309000	* Refurbishment maintenance of 3 x pumps & motors at Project 14Installation of 2 x raw water pump & motor at project 13 Complete installation of P&ID network and systemsProcure and instal Gaunty overhead craneClear view fencing & paving not done (Refurbish the pumps and motor at project 14Install Raw water Pump with electric connectivity at Project 13 Clarifier completed (Raw water pumps are in for repairs) *Clear water tank has been aligned and "Clarifier completed Raw water pumps are in for repairsClear water tank has been aligned.Lining of filter laterals, grouting of filter lateral, levelling of nozzlesOverall progress at 92%,"	*Commissioning is depended on the WSIG project 234 and "2 x clear water Pumps and motors will undergo refurbishment. 1 x raw water pump and motors will undergo refurbishment Commissioning Project 13&14 as well as 7-12 is depended on refurbishment work under WSIG for project 2-4"	*Accelerate the program to implement project 234 and "Contractor appointed sub- contractor to refurbish pumps and motors Contractor presently working on plant evaluation (processing audits).	Progress report	Not Achieved	To reduce water services backlog with 90% by June 2027

630	BSD 34	Maebe Water Intervention Project – Phase V	Number of boreholes electrical transformers installed.	4 kilometres of water pipeline and 2 boreholes completed	3 boreholes electrical transformers installed.	3 boreholes electrical transformers installed.	5710250.12	* 0 boreholes electrical transformers installed, (Install submissible steel pipe, 100% galvanised steel pipe, 100% Palisade fence 100% Pump houses 100% Installation of RO Plant)	"Delays due to Contractor's lack of cashflow to pay Eskom invoice for installation of electrical transformers. Total Invoices amounts to R1 270 724-58" and late payment to Eskom invoice for installation of electrical transformers due to Contractor's lack of cashflow, Delay from Eskom to energise the project	"SDM to make continues follow up with Eskom for the installation of the Electrical transformers. Further engagement with Eskom for urgent energising of the project are on-going. *The contractor is currently testing the project with generator.	Monthly progress report	Not Achieved	To reduce water services backlog with 90% by June 2025
631	BSD 35	Phokwane/Brooklyn Water Supply	Number of boreholes, pipeline and elevated steel tank constructed	Business Plan	1 borehole, 2.4 km pipeline and 80kl elevated steel tank constructed	1 borehole, 2.4 km pipeline constructed and 80kl elevated steel tank constructed	3971000	1 borehole developed, 2.4 km pipeline constructed and 80kl elevated steel tank constructed	None	None	Progress Report	Achieved	To reduce water services backlog with 90% by June 2025
632	BSD 36	Commissioning of Moutse bulk pipeline	20km bulk pipeline commissioned	Moutse bulk pipeline	40km bulk pipeline commissioned	40km bulk pipeline commissioned	14624003.37	*0 km bulk pipeline commissioned(Relay and test of 0km pipework from Groblersdal WTW to Groblersdal Pump Station - Inception report completed, Application for construction permit is still in progress and the Contractor busy with Site Establishment and the progress is 11,1%, Pressure testing of 1km and failed)	"Delays in getting approval for Consultants SLA, DWS addendum Approval and delays in receiving construction permit and the Contractor (DWS) is experiencing delay with their SAP procurement systems	*SDM Is attending to the revision of the Engineers and Contractors SLA *Both SLA for Consultant have been approved and we are waiting for Construction permit. *DWS having team trying to resolve the SAP System or to Migrate to another system.	Progress Report	Not Achieved	To reduce water services backlog with 90% by June 2025
633	BSD 37	Enkosini Water Supply Project	Number of km of reticulation network constructed and water sources upgraded	Refurbishment of 1 Package Plant	"5.9 km of reticulation network constructed, and 1 water sources upgraded"	"5.9 km of reticulation network constructed, and 1 water sources upgraded	4623114.1	"5.9 km of reticulation network constructed, and 1 water sources constructed upgraded	None	None	Progress Report	Achieved	To reduce water services backlog with 90% by June 2025
0	BSD 38	Ga-Marishane Village water supply	Number of boreholes equipped, number of pump houses constructed, number of transformers installed and km of pipeline constructed	1.1ML Reservoir, Water Treatment Plant and 3.6-kilometre bulk pipeline	2 Boreholes equipped, 2 pump houses constructed, 1 transformer installed and 1.24km pipeline constructed	2 Boreholes equipped, 2 pump houses constructed, 1 transformer installed and 1.24km pipeline constructed	4736405.3	* 2 Boreholes equipped, *2 pump houses constructed, *0 transformer installed, *0.78km pipeline constructed and (1 air valve and 1" scour valve constructed)	"Project is behind schedule due to cash flow challenges and delay by ESKOM to issue a quotation for electrification of the project	"Contractor to expedite the works and Solar panels have been installed as a temporary measure to enable testing of the project	Monthly reports	Not Achieved	To reduce water services backlog with 90% by June 2025

635	BSD 39	Tukagomo Water Intervention phase V	Number of km pipeline constructed, water metres installed and repairing of rising main	3.5 km of pipeline and water abstraction point	3km pipeline constructed, 196 water metres installed and lowlift pump station upgraded.	3340500	*3km pipeline constructed, 196 water metres not installed. *low lift pump station upgraded	None	None	Progress Report	Not Achieved	To reduce water services backlog with 90% by June 2025
636	BSD 40	Laersdriif Water Supply	Number of km of reticulation network, rising main and storage tank constructed	Feasibility studies and Business Plan and Business Plan	4.5km of reticulation network, 2.6km of rising main constructed and 80kl of storage tank installed"	11051768.75	*7km of reticulation network, 2.6km of rising main constructed and 80kl of storage tank installed(borehole refurbishment complete and 400 water meters installed)	None	None	Progress Report	Achieved	To reduce water services backlog with 90% by June 2025
637	BSD 41	Eenzaam water supply (works package 1)	Number of boreholes equipped and bulk pipeline constructed	Dilapidated water service infrastructure	2 Boreholes equipped, 6km bulk pipeline constructed	17473958.36	*0 Boreholes equipped, *200 km bulk pipeline constructed	*Contractor unable to perform construction duties as per the approved program of works.	*A request for extension of time to finish the project *To motivate an entering into cession agreement between the contractor and material suppliers to accelerate the program	Progress Report	Not Achieved	To reduce water services backlog with 90% by June 2025
638	BSD 42	Kgqolopong water intervention (work package 1)	Number of boreholes equipped and pipelines constructed	Dilapidated water service infrastructure	1 borehole equipped and 12km pipelines constructed	43963000	*0 Boreholes equipped, *1,2km bulk pipeline constructed	*Slow progress on site due to delayed site handover	Contractor to expedite works on site	Progress Report	Not Achieved	To reduce water services backlog with 90% by June 2025

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Performance Report By KPA

Financial Year : 2024 - 2025

Quarter : Annual



SEKHUKHUNE
District Municipality

Good Governance And Public Participation

Executive Mayor's Office

Department		Executive Mayor's Office										Strategic Objective			
ID	KPI No	Project Name	KPI	Baseline	Target Description	Annual Target Description	Total Budget	Actual Performance Description	Variance Reason	Corrective Measurement	POE	Auditor Status			
552	GG 41	Mayoral Outreach Sectoral Engagement	Number of stakeholder & sectoral engagements facilitated	12 Programmes facilitated	8 stakeholder & sectoral engagement facilitated	8 stakeholder & sectoral engagement facilitated	2000000	8 stakeholder & sectoral engagement facilitated (Extra mayoral outreaches held to support the sekhukhune communities. *Boreholes Contracts Hand Over - Borehole Handover - Kgoshi Kgwele 23/01/2025. Borehole Handover - Kgoshi Malepe 23/01/2025. Borehole Handover - Kgoshi Malokela 23/01/2025. Borehole Handover - Kgoshi Masete 23/01/2025 and Handover of water project contractor at Ga-Malekana Traditional Authority- 16 April 2025 Handover of water project contractor at Ga-Mampuru) Traditional Authority- 16 April 2025	None	None	Attendance Register & Signed Exit report	Achieved	*To facilitate stakeholder & sectoral engagement by June 2025		
553	GG 42	Executive Support to Mayoral Committees	Number of Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	150000	12 Mayoral Committee meetings supported	None	None	Attendance Registers and Minutes	Achieved	*To provide support to Mayoral Committee by June 2025		
554	GG 43	Newsletter and Publications	Number of newsletters (external and internal) produced.	16 Programmes produced	8 newsletters (4 external and 4 internal) produced.	8 newsletters (4 external and 4 internal) produced.	3200000	2 external and 2 internal newsletters produced	Late Production	Next Production next quarter.	Newsletters	Not Achieved	*To produce newsletters by June 2025		

555	GG 44	Media Relation and Marketing	Number of events Marketed and branded	12 Events Branded	12 events marketed and branded	6000000	12 Events Marketed and Branded (Arrive alive Christmas to employees and children Community Reconciliation *Condom week *Road Safety Awareness. *TB Campaign. *Session with Chinese Delegation. *Borehore Hand over *New Year Babies *Annual Report)	None	None	Pictures/publications	Achieved	*To market and brand events by June 2025
556	GG 45	Executive Support and Traditional Leadership Affairs	Number of Traditional Leadership meetings facilitated	4 Traditional leadership meetings supported	4 Traditional Leadership meetings facilitated	400000	4 Traditional Leadership meetings facilitated (Special meeting for Rakgoadi traditional council and water crisis committee held *Sitting of the House of Traditional and Khoisan Leaders Meeting *3 Traditional Meetings: 30 Jan 2025 and 21 Feb 2025 One traditional Leaders Food parcel drive held on 17 April 2025)	None	None	Attendance registers and exit reports	Achieved	*To facilitate meetings for Traditional Leaders by June 2025
557	GG 46	Special Mayoral strategic Events	Number of Strategic Events facilitated	5 strategic events Facilitated	3 strategic events facilitated	3400000	3 strategic events facilitated (Heritage Celebration *1 king mampuru commemoration day and 1 king nyabela commemoration day events held)	None	None	Attendance registers and exit reports	Achieved	*To facilitate strategic events by June 2025
558	GG 47	Sirengthening of Moral Regeneration Movement Committee	Number of programmes for MRM committee facilitated	MRM committee established	4 MRM committee programme facilitated	150000	6 MRM committee programme facilitated (at kgaola mafiri boardroom *MRM Launch of Elias Mokoaledi MRM *MRM Jan Meeting 15/01/2025. MRM Launch Makhuduthamaga 17/02/2025. MRM Meeting 13/03/2025 *One Moral Regeneration Movement induction held on 18 June 2025	None	None	Attendance registers and exit reports	Achieved	*To facilitate Moral Regeneration Movement committee programmes by June 2025

569	GG 48	Customer Care Services	Number of reports generated	24 reports generated	24 queries/complains reports on customer care generated	0	24 queries/complains reports on customer care generated	None	None	None	Reports	Achieved	*To generate Customer Care reports by June 2025
561	GG 50	Batho Pele	Number of Batho Pele Programmes conducted	6 Programmes conducted	4 Batho Pele Programmes conducted	300000	*4 Batho Pele programmes conducted.	None	None	None	Attendance register and exit reports	Achieved	*To conduct Batho Pele programmes by June 2025
562	GG 51	SODA	Number of SODA coordinated	2022/2023 SODA held	1 SODA coordinated	3000000	0 SODA coordinated	SODA not organized due to congested programmes in the fourth quarter	SODA to be organized in the new financial year	Attendance register and exit report	Not Achieved	*To co-ordinate SODA by June 2025	
563	GG 52	Aged care	Number of Aged Care campaigns facilitated	2 aged programmes facilitated	2 Aged Care campaigns facilitated	2200000	0 Aged Care campaigns facilitated	Not held due to conflicting programmes	Event to be held in the next quarter	Attendance registers and signed exit reports	Not Achieved	*To facilitate campaigns for the elderly by June 2025	
564	GG 53	Children's Care	Number of children's care campaigns facilitated	2 children's activities facilitated	2 children's care campaigns facilitated	500000	2 children's care campaigns facilitated Children's Programme and One Take a girl child to work	None	None	Attendance registers and signed exit reports	Achieved	*To facilitate campaigns for the children by June 2025	
565	GG 54	Woman Development Initiative	Number of woman development initiatives facilitated	4 Women Programmes facilitated	3-woman development initiatives facilitated	2500000	3-woman development initiatives facilitated(Women's Day GBVF FOR WOMEN WITH DISABILITY and one International Day Celebration)	None	None	Attendance registers and exit reports	Achieved	*To facilitate campaigns for women by June 2025	
566	GG 55	People with disability	Number of awareness campaigns for people with disability facilitated	3 Programmes facilitated	3 awareness campaigns for people with disability facilitated	500000	Disability awareness campaign facilitated. GBV FOR WOMEN WITH DISABILITIES and 31 March 2025 Human Rights Day Celebration	None	None	Attendance registers and exit reports	Achieved	*To facilitate Awareness campaigns for people with disability by June 2025	
567	GG 56	Cultural Heritage Celebrations and Language Promotions	Number of Heritage and Language promotions of indigenous languages and theatre workshop facilitated	2 Programmes facilitated	1 Heritage Day and 2 promotions of indigenous languages and Theatre workshop facilitated	1700000	1 Heritage Celebration and 1 Language Promotion and 1 Arts and Culture Facilitation Workshop Conducted	None	None	Attendance registers and exit reports	Achieved	*To facilitate art and culture programmes by June 2025	

568	GG 57	Health calendar days activities	Number of health calendar days activities coordinated	3 health calendar days activities conducted	3 Health calendar days activities coordinated	500000	3 Health calendar days activities coordinated(World AIDS Day Commemoration, World TB Day Commemoration - 19 - 20 March 2025 Peter Nchabeleng Sports Complex (Makhuduthamaga Local Municipality) and One health calendar day coordinated)	None	None	Exit report with pictures	Achieved	*To coordinate health calendar days activities by June 2025
569	GG 58	Mayor's Forum	Number of Mayor's Forum activities coordinated	4 Mayor's Forum meetings coordinated	4 Mayor's Forum meeting coordinated	200000	2 Mayors Forum held on the 12th of May 2025	Due to hectic schedule of activities	It will be attended to during the next fly	Attendance registers and exit reports	Not Achieved	*To coordinate Mayor's Forum activities by June 2025
570	GG 59	Mayoral IMBIZO	Number of Mayoral IMBIZO activities coordinated	4 Mayoral IMBIZO activities coordinated	3 Mayoral IMBIZO activities coordinated	1700000	3 Mayoral IMBIZO activities coordinated(Engagements with Child Headed Families and War Veterans *Session with Chinese Delegation 19 March 2025	None	None	Exit reports and attendance registers	Achieved	*To coordinate Mayoral IMBIZO activities by June 2025
571	GG 60	Youth development programmes	Number of Youth development programmes facilitated	3 youth development programmes facilitated	3 Youth development programme facilitated	3000000	3 Youth development programme facilitated(Youth Exam Prayer October 2024, Top Achievers, 1 Youth development programme facilitated)	None	None	Attendance registers and exit reports	Achieved	*To facilitate Youth development programmes by June 2025
572	GG 61	Mayoral Sports activities	Number of Mayoral Sport activities facilitated	2 Mayoral Sport activities facilitated	2 Indigenous Games facilitated	0	1 Indigenous Games Facilitated and 1 Executive Mayor's Cup D. License Course	None	None	Attendance registers and exit reports	Achieved	*To facilitate Mayoral sports activities by June 2025
Department												
Office Of The Municipal Manager												
519	GG 08	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)	0	100% Monitoring of Internal Audit Implementation Plan (SDM, SDA & PAC)	None	None	Internal Audit Implementation Plan *Minutes of the Audit Steering Committee	Achieved	
512	GG 01	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	4 (1 for SDM & 1 for SDA) 3 years rolling plans developed and approved	0	0(SDM & SDA) 3 years rolling plans developed and approved	IA plans are developed but not approved due to late submission of risk registers for 25-26 FY	The Special AC meeting will be held in July 2025 to approve the plans.	2 (1 SDM & 1 SDA) three year rolling plans developed and signed off. Audit committee minutes for	Not Achieved	*To ensure improved internal controls and clean governance in the municipality by June 2025
513	GG 02	Regularity Audit	Number of regularity audit conducted and issued	20 Regularity audits conducted and issued	24 Regularity Audits conducted and issued (20 SDM & 4 SDA)	3000000	3 Regularity Audit conducted, reports signed and issued	Lack of capacity, CAE position vacant, 1 x Manager and 1 x Internal Auditor posts vacant	*Fasttrack the Audit of Human Resource in the third quarter. *To finalise the appointment of the CAE in the third quarter and the audits will be finalised Mid July 2025.	24 Regularity Audit Reports signed and issued	Not Achieved	*To conduct quarterly regularity audits by June 2025

514	GG 03	Ad Hoc Audits	Percentage of Ad Hoc audits executed and issued	100% Ad hoc Audit executed, and reports issued	100% Ad hoc Audit conducted and reports issued	100% Ad hoc Audit executed and reports issued	0	100% Ad Hoc Audit executed and reports issued	None	None	None	Signed Adhoc reports	Achieved	*To execute Ad hoc audits by June 2025
515	GG 04	ICT Audits	Number of ICT Audits conducted and issued	3 ICT Audit conducted, and reports issued	4 ICT Audit conducted and reports issued	4 ICT Audit conducted and reports issued	3000000	1 ICT Audit conducted and reports issued	Lack of skill internally	Panel of audit firms was appointed. The ICT audit to be conducted in the 2025-2026 financial year.	4 ICT signed Reports	Not Achieved	*To conduct information and technology (ICT) audits by June 2025	
516	GG 05	Audits of Performance Information	Number of Audit of Performance Information conducted and issued	8 Audit of Performance information conducted and issued	8 Audit of Performance Information conducted, and reports issued (4 SDM & 4 SDA)	8 Audit of Performance Information conducted, and reports issued (4 SDM & 4 SDA)	3000000	8 Audit of performance Information conducted and reports issued and 1 IDP and 1 SDBIP conducted and reports issued	None	None	8 Audit of Performance Information Signed Reports	Achieved	*To conduct audit of performance management system by June 2025	
517	GG 06	Financial Misconduct Disciplinary Board	Number of Financial Disciplinary Board meetings coordinated	6 Financial Disciplinary Board meetings coordinated	8 Financial Disciplinary Board meetings coordinated	8 Financial Disciplinary Board meetings coordinated	400000	2 Financial Disciplinary Board meetings coordinated	Tight schedule of FMDB members due to other urgent work commitments e.g AG(SA) meetings	FMDB meetings to be held during the fourth quarter	Attendance Register, Minutes of the meetings, and Agenda	Not Achieved	*To coordinate Financial Disciplinary Board meetings by June 2025	
518	GG 07	Auditor General Activities	Percentage monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	9000000	100% monitoring of implementation of AG activities	None	None	Proof of payments, RFI, COMAF	Achieved	*To review the auditor general activities by June 2025	
520	GG 09	Audit Committee and Performance Audit Committee meetings	Number of meetings of audit and performance committees coordinated	9 (4 ordinary and 5 special) meetings of audit and performance committees coordinated	18 (12 ordinary and 6 special) meetings of audit and performance committees coordinated	18 (12 ordinary and 6 special) meetings of audit and performance committees coordinated	2000000	18 (12 ordinary and 6 special) meetings of audit and performance committees coordinated	None	None	Signed Minutes of the Ordinary, Minutes of the various AC Meetings and Special Audit Committee	Achieved	*To coordinate administrative activities for the audit and performance committees by June 2025	
521	GG 10	External Assessment Review	Number of external quality assessment performed	None	1 external quality assessment performed	1 external quality assessment performed	133815	0 external quality assessment performed	The checklist that was submitted required inclusion of the new global IIA standards	External Quality Assessment will be conducted in 2025-2026 Financial Year	Signed External Assessment Report	Not Achieved	*To review the five-year audit work to ensure that are in line with International Internal Audit standard by June 2025	
522	GG 11	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	*1 Strategic Risk Assessment conducted	0	*1 Strategic Risk Assessment conducted	None	None	Signed Strategic Risk Register	Achieved	*To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and evaluating and monitoring the	

523	GG 12	Operational Risk Assessment and risk register review	Number of Operational Risk Assessment Conducted and Operational Risk Registers reviewed	Operational Risk Registers in place	*1 Operational Risk Assessment Conducted *4 Operational Risk Registers reviewed	*1 Operational Risk Assessment Conducted *4 Operational Risk Registers reviewed	0	*1 Operational Risk Assessment Conducted *4 x Operational Risk Register reviewed	None	None	"Signed Operational Risk Register	Achieved	Insurance with performance with regard to risk management by June 2025
525	GG 14	Insurance coverage for municipal assets	Percentage of 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	910000	100% insurance coverage for municipal assets facilitated	None	None	"Signed Assets Insurance Policy contract and endorsements"	Achieved	
526	GG 15	Re-evaluation of Under-insured municipal Assets	Percentage of under-insured municipal assets reevaluated	Strategic Assets Re-evaluation report in place	100% under-insured municipal assets reevaluated	100% under-insured municipal assets reevaluated	500000	90% under-insured municipal assets reevaluated (Authorisation obtained from MM and broker instructed to execute the exercise)	Delayed due to late payment of annual insurance premiums and pro rata endorsements and Broker instructed but is experiencing delays.	To instruct brokers immediately on payment of annual premiums. Craft the request Memo for the MM to authorise the go-ahead before end of April 2025 and send a reminder to broker to expedite the process of revaluation.	Under-insured re-evaluation report	Not Achieved	
527	GG 16	Assets Insurance Claims and Excess payments	Percentage insurance claims processed, and payments of losses and excess facilitated	Insurance claims report in place	100% insurance claims processed, and payments of losses and excess facilitated.	100% insurance claims processed, and payments of losses and excess facilitated.	100000	90% insurance claims processed, and payments of losses and excess facilitated.	the POE is not aligned to the means of verification (only insurance report is attached)	To be fully implemented in the next financial year	"Signed Insurance Claims report and Claim register"	Not Achieved	
528	GG 17	Security Management	Percentage Security incidents managed	Security incidents report in place	100% Security incidents managed	100% Security incidents managed	52000000	100% Security incidents managed	None	None	Signed Security Incidents Management report	Achieved	
530	GG 19	Security Operational Sites Assessments	Number of Security Operational sites assessments conducted	Security operational Sites assessments report in place	Forty (40) Security Operational sites assessed	Forty (40) Security Operational sites assessed	0	49 Security Operational sites assessments conducted	None	None	"Signed Security Operational sites assessment reports"	Achieved	

531	GG 20	Anti-Fraud & Corruption awareness and Disclosure Hotline	Number of Anti-fraud and corruption awareness workshop conducted	Approved Anti-Fraud and Corruption strategy in place	2 x Anti-fraud and corruption awareness workshop conducted.	2 x Anti-fraud and corruption awareness workshop conducted.	600000	One (01) x Anti-fraud and corruption awareness workshop conducted	Workshop not conducted due to capacity constraint	Schedule for workshop in Quarter 1 of 2025/2026FY.	"Fraud and Corruption article & POP - Ups Fraud & Corruption awareness workshops Attendance Register SAPS Cases"	Not Achieved
533	GG 22	Business Continuity Management plan	Number of Business Continuity Management (BCM) plan viability phase developed	Approved Business Continuity Management strategy	1 Business Continuity Management (BCM) plan viability phase developed	1 Business Continuity Management (BCM) plan viability phase developed	2000000	0 Business Continuity Management (BCM) plan viability phase developed	*Terms of Reference are not developed yet due to capacity constraints. *The allocated funds have been utilised as additional viement funds for the payment of Insurance Assets policy premiums and Part of the funds utilised in funding the annual insurance premiums which were more than the budget	Will Craft Terms of Reference for a tender to be advertised in the 1st Quarter of 2025/2026 F/Y	Signed BCM plan need-analysis report	Not Achieved
534	GG 23	Compliance Management	Number of compliance management report compiled	Compliance Management report in place	Four (04) x Compliance management report compiled	Four (04) x Compliance management report compiled	0	Four (04) x Compliance management report compiled	None	None	Signed Compliance management report	Achieved
521	GG10	External Assessment Review	Number of external quality assessment performed	external quality assessment performed	1 external quality assessment performed	1 external quality assessment performed	0	0 external quality assessment performed	External Quality Assessment will be conducted in 2025-2026 Financial Year	External Quality Assessment will be conducted in 2025-2026 Financial Year	Signed External Assessment Report	Not Achieved
535	GG 24	Risk Management Committee (RMC)	Number of RMC meetings coordinated	RMC reports in place	04 (Four) RMC meetings coordinated	04 (Four) RMC meetings coordinated	184000	4 x Risk Management Committee meeting coordinated	None	None	Signed Risk Management report	Achieved
Speakers Office												
536	GG 25	FORA	Number of fora facilitated	16 Fora facilitated	14 Fora facilitated	14 Fora facilitated	40000	14 Fora facilitated	None	None	Attendance Registers and Signed Notices.	Achieved
537	GG 26	Support to Ward Committees	Number of capacity building programmes for ward committees facilitated	2 ward committees support facilitated	2 capacity building programme for ward committees facilitated	2 capacity building programme for ward committees facilitated	500000	2 capacity building programme for ward committees facilitated	None	None	Attendance registers and signed notice.	Achieved
538	GG 27	Public participation session	Number of public consultation sessions facilitated	14 public participation sessions facilitated	14 public participation sessions facilitated	14 public participation sessions facilitated	1036500	17 public participation sessions/meetings facilitated.	None	None	Attendance registers and signed notices.	Achieved
*To facilitate public participation sessions by June 2025												
*To facilitate capacity building programmes by June 2025												
*To facilitate public participation sessions by June 2025												

539	GG 28	Speakers' outreach programmes	Number of Speakers' outreach programmes facilitated	New	2 Speaker's outreach programmes facilitated	2 Speaker's outreach programmes facilitated	500000	2 Speaker's outreach programme facilitated	None	None	Attendance registers and signed notices.	Achieved	*To facilitate Speakers' outreach programmes by June 2025
540	GG 29	Budget Day	Number of Budget days facilitated	1 Budget Day facilitated	1 Budget Day facilitated	1 Budget Day facilitated	661500	1 Budget Day facilitated	None	None	Attendance Registers and Signed Notices.	Achieved	*To facilitate Budget Day by June 2025
541	GG 30	Council meetings	Number of council meetings facilitated	4 council meetings facilitated	4 Council Meeting facilitated.	4 Council Meeting facilitated.	400000	4 Council Meeting facilitated	None	None	Attendance Registers and Signed Notices.	Achieved	*To facilitate council meetings by June 2025
542	GG 31	Portfolio committee meetings	Number of portfolio committee meetings facilitated	20 portfolio committee meetings facilitated	20 Portfolio Committee Meetings facilitated.	20 Portfolio Committee Meetings facilitated.	400000	20 Portfolio Committee Meetings facilitated.	None	None	Attendance Registers and Signed Notices.	Achieved	*To facilitate portfolio committee meetings by June 2025
543	GG 32	Oversight visits	Number of oversight visits facilitated	4 Oversight visits facilitated	4 Oversight visits facilitated	4 Oversight visits facilitated	400000	3 Oversight visit facilitated	None	None	Oversight reports	Achieved	*To facilitate Oversight visits by June 2025
544	GG 33	Council whippy meetings	Number of Council Whippy meeting facilitated.	4 meetings facilitated	4 Council Whippy meetings facilitated.	4 Council Whippy meetings facilitated.	30000	4 Council Whippy meeting facilitated.	None	None	Attendance Registers and Signed Notices.	Achieved	*To facilitate Council whippy meetings by June 2025
545	GG 34	Study group	Number of study groups facilitated	4 study groups facilitated	4 Study Groups Facilitated.	4 Study Groups Facilitated.	0	4 Study Group Facilitated	None	None	Attendance Registers and Signed Notices.	Achieved	*To facilitate study groups by June 2025
546	GG 35	Public hearings	Number of public hearings facilitated	2 public hearings facilitated	2 public hearings facilitated	2 public hearings facilitated	700000	2 MPAC Public Hearing not facilitated	None	None	Attendance Registers and Signed Notices.	Achieved	*To facilitate public hearings by June 2025
547	GG 36	MPAC Working sessions	Number of MPAC working sessions facilitated	8 MPAC working sessions facilitated	8 MPAC working sessions facilitated.	8 MPAC working sessions facilitated.	0	8 MPAC working sessions facilitated	None	None	Attendance Registers and Signed Notices.	Achieved	*To facilitate MPAC working sessions by June 2025
548	GG 37	Strategic planning session for Section 79 Portfolio Committees & MPAC	Number of Strategic planning session for Section 79 Portfolio Committees & MPAC facilitated	2 strategic planning sessions facilitated	1 Strategic planning session for Section 79 Portfolio Committees & MPAC facilitated	1 Strategic planning session for Section 79 Portfolio Committees & MPAC facilitated	500000	1 Section 79 Portfolio Committees Strategic planning session facilitated.	None	None	Attendance Registers and Signed Notices.	Achieved	*To facilitate Strategic planning session for Section 79 Portfolio Committees & MPAC by June 2025
549	GG 38	Capacity building workshops	2x Number of capacity building Workshop facilitated.	2x workshops facilitated	2 capacity building Workshop facilitated.	2 capacity building Workshop facilitated.	0	2 capacity building Workshop on Rules of order and Standing Orders of Council/ Code of Conduct facilitated	None	None	Exit Report.	Achieved	*To facilitate capacity building Workshop by June 2025
550	GG 39	Training and development of Cllrs	Number of councillors trained	2x councillors trained	4 Councillors trained	4 Councillors trained	1150000	4 Councillors trained	None	None	Exit Report.	Achieved	*To facilitate training of Councillors by June 2025

551	GG 40	Resolution action plan	Number of Council Resolutions action plan compiled and coordinated	4 Council Resolution action plan compiled and coordinated	4 Council Resolutions action plan compiled and coordinated	0	4 council resolution register compiled and coordinated	None	None	Council Resolution Register.	Achieved	*To coordinate resolutions action plan by June 2025
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INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Performance Report By KPA
Financial Year : 2024 - 2025
Quarter : Annual



SEKHUKHUNE
District Municipality

KPA Institutional Development And Organizational Transformation

Department Corporate Services

ID	KPI No	Project Name	KPI	Baseline	Target Description	Annual Target Description	Total Budget	Actual Performance Description	Variance Reason	Corrective Measurement	POE	Auditor Status	Strategic Objective
467	IDOT 02	Employment Equity Plan	Number of Employment Equity Plans submitted and implemented	2023/2024 Employment Equity Plan Submitted	Implementation and monitoring	Implementation and monitoring	0	Implementation and monitoring done	None	None	Acknowledgement Letter	Achieved	*To implement employment equity imperatives by December 2025
468	IDOT 03	ICT Steering Committee Meetings	Number of ICT Steering Committee meetings held	4 meetings convened	4 ICT Steering Committee meetings held	4 ICT Steering Committee meetings held	0	4 ICT Steering Committee meeting held	None	None	Minutes and Attendance register	Achieved	*To convene ICT steering committee meetings by June 2025
469	IDOT 04	Contract Monitoring	Number of Service Providers Performance Monitoring and Evaluation meetings held	New	4 ICT Service Providers Performance Monitoring and Evaluation meetings held	4 ICT Service Providers Performance Monitoring and Evaluation meeting held	0	4 ICT Service Providers Performance Monitoring and Evaluation meeting held	None	None	Minutes and Attendance register	Achieved	*To monitor Service Level Agreements by June 2025
470	IDOT 05	ICT incidents (ICT queries)	Percentage of reported ICT incidents resolved	New	100% of reported ICT incidents resolved	100% of reported ICT incidents resolved	0	100% of reported ICT incidents resolved (15286 total 100%)	None	None	Jobcard Reports	Achieved	*To report ICT incidents resolved by June 2025
472	IDOT 07	Procurement of ICT hardware devices	Percentage Hardware devices purchased	New	100 % Hardware devices purchased	100 % Hardware devices purchased	3000000	50% of hardware devices purchased (5 laptops, 5 bags, 5 cordless mouse, 7 printers)	Lack of budget for computers	A draft budget for 2025/2026 is approved by council	Purchase Order and Delivery Note	Not Achieved	*By improve efficiency and effectiveness of municipal administration by June 2025
473	IDOT 08	ICT Network Infrastructure	Number of sites connected with ICT network infrastructure	10 sites connected with ICT infrastructure	23 sites connected with ICT network infrastructure	23 sites connected with ICT network infrastructure	7000000	23 remote sites connected to the ICT network infrastructure (Mapodile Depot, Leboeng Depot, BB Kloof Depot, Masemola Plant and Matierekeng Depot), (Schoonord Depot, Tubalse Fire Station, Elias Mokoaledi Regional, Mashilabelle Fire Station, Mogenyaka depot, Makhuduthamaga Fire Station, Moroke depot, Uitspanning)	None	None	ICT Network connected infrastructure report	Achieved	*By connecting ICT network Infrastructure by June 2025

474	IDOT 09	Software Licenses renewal	Percentage IT software Licenses renewed	100% IT software Licenses renewed	100% Municipal Software licensed and renewed	5000000	100% Municipal software licensed and renewed (3/3)	None	None	Purchase Order and Delivery Note	Achieved	*To renew IT Software licenses by June 2025
475	IDOT 10	Disaster Recovery Plan	Percentage Disaster recovery plan developed	Outdated Disaster Recovery Plan	100% Disaster recovery plan developed	1500000	100% Disaster recovery plan developed	None	None	Disaster Recovery Plan document	Achieved	*To develop disaster recovery plan by June 2025
476	IDOT 11	SDM ICT Cyber Security	Number of Cyber Security threats reported	3 Fire wall security in place	4 Cyber Security threats reported	4000000	4 Cyber Security threats reported	None.	None	Cyber security reports	Achieved	*To procure security systems and protection software by June 2025
478	IDOT 13	Labour relations publications	Number of Labour relations publications issued	4 Labour relations publications issued	4 Labour relations publications issued	55000	4 Labour relations publication issued.	None.	None	Labour relations publications.	Achieved	*To facilitate Labour relations publications by June 2025
479	IDOT 14	Local Labour Forum (LLF)	Number of LLF meetings facilitated	5 Local Labour Forums Facilitated.	12 LLF meetings facilitated	200000	12 LLF Meetings facilitated in the period under review.	None.	None.	Minutes and attendance registers.	Achieved	*To facilitate Local Labour Forum meetings by June 2025
480	IDOT 15	Labour related grievances	Percentage of labour related grievances facilitated	100% Labour related grievances facilitated	100% Labour related grievances facilitated	0	100% Grievance facilitated(3/3)	None.	None.	Grievances register.	Achieved	*To facilitate Labour related Grievances by June 2025
481	IDOT 16	Labour related disciplinary cases	Percentage of disciplinary cases facilitated	6 disciplinary cases facilitated	100% disciplinary cases facilitated	350000	100% disciplinary cases facilitated (9/9)	None.	None.	Attendance registers/Rulings/reports/settlements	Achieved	*To facilitate Labour related disciplinary cases by June 2025
483	IDOT 18	Substance Abuse Programme	Number of substance abuse programmes conducted	3 substance abuse programmes conducted	8 substance abuse programmes conducted	3500000	9 Substance Abuse programmes conducted (3 Group counselling substance abusers on the 23/04/2025 and 21/05/2025 for employees suffering from substance abuse problem)	None.	None.	Report, Attendance Registers.	Achieved	*To conduct substance abuse counselling programmes by June 2025
482	IDOT 17	Employee wellness and counselling programme	Number of wellness awareness programmes conducted	3 wellness and counselling programmes conducted	11 wellness programmes conducted	3500000	16 Wellness programmes conducted	None.	None.	Report, Attendance registers	Achieved	*To conduct employee wellness programmes by June 2025

484	IDOT 19	Occupational Health and Safety elements	Number of Occupational Health and Safety elements conducted	40 Occupational Health and Safety elements conducted	51 Occupational Health and Safety elements conducted (36 workplace inspections, 4 project audits, 4 safety awareness campaigns, 2 medical surveillance programme)	51 Occupational Health and Safety elements conducted (36 workplace inspections, 4 project audits, 4 safety awareness campaigns, 2 medical surveillance programme)	8300000	79 Occupational Health and Safety elements conducted (36 workplace inspections, 4 project audits, 4 safety awareness campaigns, 4 safety committee meetings, 2 medical surveillance programme)	None.	None.	Reports. Attendance Registers	Achieved	*To conduct Occupational Health and Safety elements by June 2025
485	IDOT 20	Cascading of individual PMS	Number of IPMS awareness campaign held	Performance agreement/ commitments were developed and signed up to level 5	2 IPMS awareness campaign to be conducted	2 IPMS awareness campaign to be held	0	2 IPMS awareness campaign conducted	None	None	Attendance Registers	Achieved	*To cascade the Individual PMS to employees below senior managers by June 2025
487	IDOT 22	Development of WSP (Workplace Skills Plan)	Number of Workplace Skills Plan (WSP/ATR) reviewed and submitted to Labour department	Workplace Skills Plan in place	1 Workplace Skills Plan (WSP/ATR) reviewed and submitted to Labour department	1 Workplace Skills Plan (WSP/ATR) reviewed and submitted to Labour department	0	1 Workplace Skills Plan (WSP/ATR) reviewed and submitted to Labour department	None	None	Acknowledgement Letter	Achieved	*To facilitate training, development and learning through Workplace Skills Plan by June 2025
488	IDOT 23	Internal Bursary Award	Number of Internal Bursaries awarded	22 Internal Bursaries awarded	10 Internal Bursaries awarded	10 Internal Bursaries awarded	1000000	33 Bursaries awarded	None	None	Report	Achieved	*To facilitate training, development and learning through Workplace Skills Plan by June 2025
489	IDOT 24	Policy Development	Number of corporate services related policies developed:	Collective Agreements	3 corporate services related policies developed:	3 corporate services related policies developed:	55000	3 corporate services related draft policies developed (namely: 1. Draft Incapacity due to operational requirements Policy Development, 2. Draft Danger Allowance Policy Development, and 3. Draft Staff Retention Policy Development. 4. Attendance and Punctuality policy. 5. Bereavement Policy *3 x corporate services related policies were developed)	None	None	Council resolution	Achieved	*To develop corporate services related policies by June 2025

490	IDOT 25	Policy review	Number of corporate services related policies reviewed:	Collective Agreements	5 corporate services related policies reviewed:	5 corporate services related policies reviewed:	0	5 Draft corporate services Policies review in place, (namely, 1. Employees Assistance Programme Policy, 2. Relocation Policy, 3. Occupational Health and Safety Policy, 4. Secondment Policy, and 5. Personal Protective Equipment Policy has been sent to Management and LLF for Reviewal and 5 x council resolutions have been obtained for policy review purposes)	None	None	Achieved	*To review corporate services related policies by June 2025
491	IDOT 26	Records Management	Number of records management projects implemented	Approved File Plan	4 records management projects implemented, (File Plan awareness campaign conducted, records disposal reports compiled and submitted to Provincial Achieved. Review of policy and procedure manual)	4 records management projects implemented, (File Plan awareness campaign conducted, records disposal reports compiled and submitted to Provincial Achieved. Review of policy and procedure manual)	1900000	4 records management projects implemented, (File Plan awareness campaign conducted, records disposal reports compiled and submitted to Provincial Achieved. Review of policy and procedure manual)	None	None	List of listed files	*To provide sound records management by June 2025
492	IDOT 27	Fleet management	Number of vehicles maintained and repaired	88 vehicles maintained and repaired.	88 vehicles maintained and repaired	88 vehicles maintained and repaired	15000000	37 vehicles maintained and repaired 42 Vehicles maintained and repaired 65 vehicles maintained and repaired 40 vehicles maintained and repaired	None	None	Job cards and Reports	*To maintenance, repairs & licensing of vehicles by June 2025
493	IDOT 28	Fleet management	Number of vehicles licenced.	88 vehicles licenced	88 vehicles licenced	88 vehicles licenced	0	118 vehicles licenced	None	None	Licence Discs	*To maintenance, repairs & licensing of vehicles by June 2025
494	IDOT 29	Procurement of IWS machinery (yellow vehicles)	Number of Vehicles and machinery acquired and delivered through RT57	16 Vehicles	3 Vehicles and machinery acquired and delivered through RT57	3 Vehicles and machinery acquired and delivered through RT57	6031750	3 Vehicles and machinery acquired and delivered through RT57	None	None	Delivery Note, Registration Certificate and pictures	*To facilitate purchase of IWS machinery (yellow vehicles) by June 2025
495	IDOT 30	SDM Facility Management	Number of Facilities maintained	3 Facilities	6 Facilities maintained	6 Facilities maintained	2100000	11 Facilities maintained	None	None	Report and proof of payment	*To facilitate maintenance and repairs of SDM facilities
496	IDOT 31	Procurement of mobile offices (IWS/EMS)	Number of mobile offices procured (IWS and EMS)	New	3 mobile offices procured (1 IWS and 2 EMS)	3 mobile offices procured (1 IWS and 2 EMS)	1000000	0 mobile offices procured (1 IWS and 2 EMS)	Delay in the procurement of Mobile offices	The target to be achieved next Quarter	Delivery Note, pictures	*To facilitate purchase of mobile offices
Department												Office Of The Municipal Manager

505	IDOT 40	Litigations	Percentage of litigations attended to.	30 Litigations attended to	100% litigations attended to	100% service level agreements and other forms of agreements drafted and or vetted.	100% service level agreements and other forms of agreements drafted and or vetted.	100% litigations attended to	6883629	100% litigations attended to (09)	None	None	Copies of Court judgments, Copies of Summons and Copies of Deeds of settlement	Achieved	*To Manage litigations instituted by or against SDM by June 2025
506	IDOT 41	Service level agreements and other forms of Agreements.	Percentage of service level agreements and other forms of agreements drafted and or vetted.	200 service level agreements and other forms of agreements drafted and or vetted.	100% service level agreements and other forms of agreements drafted and or vetted	100% service level agreements and other forms of agreements drafted and or vetted	100% service level agreements and other forms of agreements drafted and or vetted	100% litigations attended to	6883629	100% service level agreements and other forms of agreements drafted and or vetted. (158 drafted and 05 vetted)	None	None	Copies of signed SLA's	Achieved	*To vet and or draft service level agreements and other forms of agreements by June 2023.
507	IDOT 42	Legal opinions	Percentage of legal opinions drafted.	10 legal opinions	100% legal opinions drafted	100% legal opinions drafted	100% legal opinions drafted	100% litigations attended to	6883629	100% legal opinions drafted	None	None	Copies of drafted legal opinions	Achieved	*To provide sound legal opinion to SDM by June 2025.
Department Planning and Economic Development															
0	IDOT 32	Performance Makgolla	Number of Performance Makgolla Sessions facilitated	4 Performance Makgolla Sessions facilitated	04 Performance Makgolla session facilitated	04 Performance Makgolla session facilitated	04 Performance Makgolla session facilitated	04 Performance Makgolla session facilitated	250000	04 Performance Makgolla session facilitated	None	None	Attendance Registers, Makgolla Resolutions	Achieved	*To facilitate Performance Makgolla Sessions by June 2025
498	IDOT 33	Institutional SDBIP	Number of Institutional SDBIP reviewed and developed	1 2024/2025 Institutional SDBIP in place	2 Institutional SDBIP reviewed and developed	2 Institutional SDBIP reviewed and developed	2 Institutional SDBIP reviewed and developed	2 Institutional SDBIP reviewed and developed	0	01 2024/2025 draft Institutional SDBIP reviewed. 01 2025/2026 final Institutional SDBIP developed	None	None	Signed 2024/2025 Institutional SDBIP	Achieved	*To develop Institutional SDBIP by June 2025
499	IDOT 34	2023/2024 Annual Report. Oversight report compiled	Number of Institutional Annual Report and Number of oversight report compiled	1 2022/2023 Institutional Annual Report in place and 01 oversight report compiled	1 2023/2024 Institutional Annual Report and 01 oversight report compiled	1 2023/2024 Institutional Annual Report and 01 oversight report compiled	1 2023/2024 Institutional Annual Report and 1 oversight report compiled	1 2023/2024 Institutional Annual Report and 1 oversight report compiled	0	01 2023/24 Institutional Annual Report and 1 oversight report compiled	None	None	Final 2023/2024 Annual Report and Oversight Report.	Achieved	*To compile Institutional Annual Report and oversight report by January 2025
500	IDOT 35	2024/2025 Performance Agreements for Senior Managers	Number of Performance Agreements for Senior Managers developed	7 2024/25 Performance Agreements for Senior Managers developed	7 2024/25 Performance Agreements for Senior Managers developed	7 2024/25 Performance Agreements for Senior Managers developed	7 2024/25 Performance Agreements for Senior Managers developed	7 2024/25 Performance Agreements for Senior Managers developed	0	7 2024/25 Performance Agreements for Senior Managers developed	None	None	Signed Performance Agreements of Senior Managers	Achieved	*To develop 2024/2025 Performance Agreements for Senior Managers by June 2024

501	IDOT 36	Individual Performance assessments for Senior Managers	Number of Individual Performance assessments for Senior Managers (2023/2024 Annual and 2024/2025 Midterm) facilitated	6 Signed Performance agreement for senior managers in place	2 Individual Performance assessments for Senior Managers (2023/2024 Annual and 2024/2025 Midterm) facilitated	2 Individual Performance assessments for Senior Managers (2023/2024 Annual and 2024/2025 Midterm) facilitated	0	02 performance assessments for senior managers conducted. (2023/24 Annual & 2024/25 Mid-term)	None	None	Signed Performance Agreements of Senior Managers	Achieved	*To facilitate Individual Performance assessments for Senior Managers (2023/2024 Annual and 2024/2025 Midterm) by June 2025
502	IDOT 37	PMS Policy and Framework	Number of PMS Policy and Framework reviewed	2023/2024 PMS Policy and Framework in place	1 2024/2025 PMS Policy and Framework reviewed	1 2024/2025 PMS Policy and Framework reviewed	0	1 2024/2025 PMS Policy and Framework reviewed	None	None	Reviewed PMS Policy and Framework	Achieved	*To review PMS Policy and Framework reviewed by June 2025
503	IDOT 38	Back to Basics (B2B) reports	Number of B2B quarterly reports coordinated	2023/2024 B2B reports in place	4 2024/2025 B2B Quarterly reports coordinated	4 2024/2025 B2B Quarterly reports coordinated	0	04 2024/2025 B2B Quarterly reports coordinated	None	None	4 2024/2025 B2B signed Quarterly reports	Achieved	*To coordinate Back to Basics (B2B) quarterly reports by June
504	IDOT 39	Implementation of Performance Management System	Percentage Implementation of Performance Management System	Performance Management System in place	100% implementation of Performance Management System	100% implementation of Performance Management System	153031188	100% implementation of Performance Management System	None	None	PMS system in place and operational	Achieved	*To implement Performance Management System by June 2025
508	IDOT 43	Develop 2024/2025 IDP Framework/ Process Plan	Number of IDP Frameworks/ Process Plans developed	2023/2024 IDP Framework/ Process Plan in place	01 IDP Framework/ Process Plan developed for 2024/2025	01 IDP Framework/ Process Plan developed for 2024/2025	20000	01 IDP Framework/ Process Plan developed for 2024/2025	None	None	*IDP Framework/ Process Plan document for 2024/2025 *Council resolution	Achieved	*By developing IDP Framework/ Process Plan by August 2023
509	IDOT 44	Integrated Development Plan (IDP) Review	Number of Integrated Development Plan (IDP) 2025/2026 reviewed	2023/2024 Integrated Development Plan (IDP) developed	01 Integrated Development Plan (IDP) 2025/2026 reviewed	01 Integrated Development Plan (IDP) 2025/2026 reviewed	100000	1 2025/2026 Integrated Development Plan (IDP) has been reviewed and approved by the council	None	None	*Final IDP 2025/2026 *Council Resolution	Achieved	*Review integrated Development Plan (IDP) by June 2024
510	IDOT 45	IDP Rep Forums	Number of IDP Rep Forums facilitated	2 IDP Rep Forums Facilitated	02 IDP Rep Forum facilitated	02 IDP Rep Forum facilitated	100000	2 IDP Rep Forum facilitated on the 3rd December 2024 and 2nd April 2025	None	None	*Signed Minutes attendance register	Achieved	*Facilitate the IDP Rep Forums by June 2024
511	IDOT 46	District Development Plan review	Number of District Development Plan in reviewed	District Development Plan in place	01 2025/2026 District Development Plan in reviewed	01 2025/2026 District Development Plan in reviewed	0	01 2025/2026 District Development Plan in reviewed	None	None	*Final DDP 2025/2026 *Council Resolution	Achieved	*By facilitating review District Development Plan by June 2025

FINANCIAL VIABILITY

Performance Report By KPA

Financial Year : 2024 - 2025

Quarter : Annual

KPA Financial Viability

Department Budget and Treasury



SEKHUKHUNE
District Municipality

ID	KPI No	Project Name	KPI	Baseline	Target Description	Annual Target Description	Total Budget	Actual Performance Description	Variance Reason	Corrective Measurement	POE	Achieved/Not Achieved	Strategic Objective
456	FV 01	Unqualified Audit Opinion with no matters of emphasis	Percentage of finance related audit findings resolved	Qualified Audit opinion	100% of Finance related Audit findings resolved	100% of Finance related Audit findings resolved	0	54% implementation of BTO audit action plan.	Most matters will be addressed by the financial statements at the end of the financial year and cannot be addressed every quarter.	All Findings will be addressed by the Financial statements	Web-based audit action plan	Not achieved	*To improve audit opinion by June 2025
457	FV 02	Submission of AFS and AR to the AG within the legislated time frame	Number of Submission of AFS and AR by 31st August and consolidated AFS by 30 September	Submitted AFS and AR to AG within legislated timeframe	02 Submissions of AFS's and AR by 31st August and consolidated AFS by 30 September	02 Submissions of AFS's and AR by 31st August and consolidated AFS by 30 September	0	02 Submissions of AFS's and AR by 31st August and consolidated AFS by 30 September	None	None	Signed AFS and AR/ Acknowledge ment of receipt by AGSA	Achieved	*To ensure compliance with MFMA on annual financial and performance reporting by September 2024
458	FV 03	Funded annual and adjusted budget for the 2024/25	Number of Approved (Annual and adjusted) Budget prepared and implemented	1 Annual Budget and 1 Adjusted Budget	2 (Annual and Adjusted Budget) prepared, approved and implemented. 1 Draft Annual Budget prepared	2 (Annual and Adjusted Budget) prepared, approved and implemented. 1 Draft Annual Budget prepared	0	2 (Annual and Adjusted Budget) prepared, approved and implemented. 1 Draft Annual Budget prepared	None	None	Council Resolution	Achieved	*To ensure compliance with MFMA on annual budgets by June 2025
459	FV 04	Revenue Enhancement Strategy	Percentage of revenue collected against the billing	55% of collected own revenue	50% revenue collected against the billing	50% revenue collected against the billing	1600000	47% of revenue collected against the billing	Low rate of disconnection and unallocated receipts of customers on the suspense account.	Trace customers to allocate the receipts, Fast tracking of disconnection for customers whose accounts are in arrears.	Billing reports	Not achieved	*To enhance revenue base and collection by June 2025
460	FV 05	Billing Data Cleansing	Percentage of Client Account cleansed	0% of Cleansed Client Accounts	100% of Client Accounts Cleansed	100% of Client Accounts Cleansed	4500000	100% of clients Account Cleansed.	None	None	Data cleansing report/master file	achieved	*To Maintain Credible Billing Data by June 2025

461	FV 06	Pre-paid meter installations with vending and customer query management system	Number service providers appointed for installation of pre-paid meters, Maintenance and vending system facilitated	292 meters installed	Service providers appointed for installation of pre-paid meters, Maintenance and vending system facilitated	Service providers appointed for installation of pre-paid meters, Maintenance and vending system facilitated	12000000	*The municipality has appointed the service provider through the RTI29 for the Prepaid meter installation and the project is at its initial stage currently. • Vending system facilitated with Anglo American Platinum and customer awareness done.	List of meters installed, and maintenance and vending system facilitated not attached	To be fully implemented in the new financial year	Q1- Advert copy Q2- appointment letter Q3-List of meters installed Q4 - Attendance registert	Not achieved	*To improve Collection on Own Revenue by June 2025
462	FV 07	Conventional Meter Reading	Percentage of water meters read	7500 meters read on average	42% (Of 13000 m)water meters read	42% (Of 13000 m)water meters read	4400000	76.65% of water meters were read.	None	None	Meter reading stats report	achieved	*To maintain meter book by June 2025
669	FV 08.2	Indigent Register	Number of Campaigns facilitated	None	4 Campaigns facilitated	4 Campaigns facilitated	0	4 Campaigns facilitated and uploaded on the municipality's website.	None	None	Indigent Register	Achieved	*To continuously maintain indigent register by June 2025
463	FV 08.1	Indigent Register	Percentage Indigents registered and verified	Outdated Indigent Register	100% Indigents registered and verified	100% Indigents registered and verified	5500000	Verification of indigent register was done for Sekhukhune District.	Council resolution approval for the updated indigent register 25-26 FY is not attached.	To be corrected in the next f/y	Indigent register	Not achieved	*To continuously maintain indigent register by June 2025
464	FV 09	Movable and Immovable Fixed Assed Registers	Percentage of Assets register updated (Movable Asset Register and Immovable Fixed Register)	Updated 2023/24 Fixed Asset Registers	100% Assets registers updated (Movable Asset Register and Immovable Fixed Register)	100% Assets registers updated (Movable Asset Register and Immovable Fixed Register)	6000000	100% Asset register updated (movable Asset Register and Immovable Fixed Register)	None	None	GRAP & mSCOA compliant Fixed Asset Registers (FAR)	achieved	*To continuously maintain Fixed Asset Registers by June 2025
465	FV 10	Procurement Plan	Percentage of procurement plan implemented	% of the 2023/24 completed SCM processes as per the plan	100% of procurement plan implemented	100% of procurement plan implemented	0	100% procurement plan implemented	None	None	Procurement plan	achieved	*To adhere to procurement schedule by June 2025

SPATIAL RATIONALE

Performance Report By KPA

Financial Year : 2024 - 2025

Quarter : Annual



SEKHUKHUNE
District Municipality

KPA Spatial Rationale

Department Planning and Economic Development

ID	KPI No	Project Name	KPI	Baseline	Target Description	Annual Target Description	Total Budget	Actual Performance Description	Variance Reason	Corrective Measurement	POE	Auditor Status	Strategic Objective
586	SP 01	Joint District Municipal Planning Tribunal sittings	Number of JDMPT sittings facilitated	4 JDMPT sittings facilitated	4 JDMPT sittings facilitated.	4 JDMPT sittings facilitated.	600000	7 JDMPT sittings facilitated	None	None	*Signed Reports *Attendance registers	Achieved	*To facilitate Joint District Municipal Planning Tribunal (JDMPT) sittings by June 2025
587	SP 02	Township establishment process for district municipal offices	Number of engagements for land development of District Municipal Offices facilitated	Appointed Land Surveyor	4 engagement for land development of District Municipal Offices facilitated	4 engagement for land development of District Municipal Offices facilitated	562400	7 engagement for land development of District Municipal Offices facilitated for the Inter-ministerial Committee (Technical team)The technical inter-ministerial task team facilitated five engagements for the relocation of District Municipal Offices)	None	None	*Signed Reports	Achieved	*To facilitate township establishment process for district municipal offices by June 2025
588	SP 03	Participate in District wide land development and Building IGR forum.	Number of sessions with local municipalities facilitated.	6 meetings attended	4 sessions with local municipalities facilitated	4 sessions with local municipalities facilitated.	100000	*Spluma and Development and building forum facilitated *1 sessions with local municipalities facilitated	None	None	*Attendance registers	Achieved	*To participate in the district wide Land Development and building IGR forums by June 2025
589	SP 04	Participate in the local municipalities' SPLUMA compliant spatial planning programmes.	Number of meetings to support to Local Municipalities on Land Development planning provided	12 meetings	10 meetings for support to Local Municipalities on Land Development planning provided	10 meetings for support to Local Municipalities on Land Development planning provided	0	10 meetings for support to Local Municipalities on Land Development planning provided	None	None	*Signed Reports *Attendance registers	Achieved	*To provide support to local municipalities on the implementation of SPLUMA compliant spatial planning programmes by June 2025

590	SP 05	Workshop for Municipal councillors	Number of Workshops for Municipal councillors on land use, land allocation and running of Tribunal in terms of SPLUMA facilitated	Two meeting facilitated	1 Workshop for Municipal councillors on land use, land allocation and running of Tribunal in terms of SPLUMA facilitated	70000	Workshop for Municipal councillors on land use, land allocation, and running of Tribunal in terms of SPLUMA facilitated	None	None	None	*Attendance register	Achieved	*To facilitate workshop for Municipal councillors on land use, land allocation and running of tribunal in terms of SPLUMA by June 2025
591	SP 06	Review of District Spatial Development Framework (SDF)	Number of District Spatial Development Framework (SDF) reviewed	2018 District Spatial Development Framework (SDF)	1 District Spatial Development Framework (SDF) reviewed	1180000	0 District Spatial Development Framework (SDF) reviewed	Delays in the project's scope/deliverables	Extension was requested and granted council	Attendance register, Status quo document, Invitation letters and inputs for institutional support District Spatial Development Framework and Council Resolution.	Not Achieved	*To review District Spatial Development Framework by June 2025	
592	SP 07	Review of GIS Strategy	Number of GIS strategy reviewed	2009 GIS strategy in place	1 GIS strategy reviewed	400000	ToR, the appointment letter of the service provider, SLA, PSC appointment letters and Inception report for review of GIS strategy have been prepared.	None	None	ToR, Appointment letter, SLA in place, Project Steering Committee appointment letters, Inception Report of GIS strategy	Achieved	*To review GIS strategy by June 2025	
594	SP 09	Integrated Municipal Geographic Information System	Number of Integration of Municipal Geographic Information System (GIS) - procured	GIS Strategy in place	1 Integrated Municipal Geographic Information System (GIS) - procured	1000000	The project was at the adjudication stage with no progress	*The progress of the appointment of the service provider is at the adjudication stage of SCM processes. *Delay in procurement processes	Waiting for the adjudication committee to finalize the process and since the project was not budgeted for in the coming financial year.	ToR, Appointment letter, SLA in place, Project Steering Committee appointment letters, Inception Report on development of GIS system	Not Achieved	*To Procure Integrated Municipal Geographic Information System (GIS) June 2025	

595	SP 10	GIS Equipment	Number of procurement of GIS Equipment Facilitated	Non-Functional GIS Equipment	1 procurement of GIS Equipment facilitated	1 procurement of GIS Equipment facilitated	350000	TOR for the appointment of service provider was prepared and sent to BTO for further processing	Misallocation of budget, Project, budget under opex, and not rectified during the adjustment	Provided the budget for the project in the new financial year	ToR, Delivery Note, order and invoice	Not Achieved	*Procure GIS Equipment by June 2025
596	SP 11	Land Acquisition for satellite offices	Percentage of land acquired for satellite offices	None	100% of land acquired for satellite offices	100% of land acquired for satellite offices	1800000	*60% of land acquired for satellite offices(A site inspection was conducted, the owner (Bapedi Mamone Traditional Authority) is awaiting an offer to purchase.) Leboeng Depot (IWS)- Land is allocated to the District municipality through permission to occupy and is awaiting the district to fence the land) *The Schoonoord-District Council will accept the offer from the Traditional Authority and make the payment. The budget for purchasing land is available. *The intention to sell letters received by the district. Deed of sale agreements prepared for signature *Two deeds of sale and a donation of land concluded	Incomplete PoE	To be completed in the new financial year	Request letters from SDM, Offer from Traditional Authorities, Signed Deed of Sale Agreement, and MOA. Proof of payment for deed of sale agreement.	Not Achieved	*To Acquire land for satellite offices by June 2025

LOCAL ECONOMIC DEVELOPMENT

Performance Report By KPA

Financial Year : 2024 - 2025

Quarter : Annual



SEKHUKHUNE
District Municipality

KPA Local Economic Development

Department Planning and Economic Development

ID	KPI No	Project Name	KPI	Baseline	Target Description	Annual Target Description	Total Budget	Actual Performance Description	Variance Reason	Corrective Measurement	POE	Auditor Status	Strategic Objective
445	LED 01	Implementation of EPWP	Number of jobs opportunities created through EPWP	2559 job opportunities created through EPWP	2788 jobs created through EPWP (Infrastructure 2564, Environment and Culture 36 and Social Sector 188)	2788 jobs created through EPWP (Infrastructure 2564, Environment and Culture 36 and Social Sector 188)	10462480	2102 jobs created through EPWP	Job opportunities created through infrastructure projects could not manage to assist in the achievement of the infrastructure sector target set	Facilitation of early appointment of contractors will assist. (Forward Planning)	Quarterly reports to Council Structures	Not Achieved	To create 2 788 job Opportunities through EPWP
446	LED 02	Support to SMMEs and Co-operatives	Number of SMMEs / Co-operative support provided	41 SMMEs and Co-operatives supported	42 SMMEs / Co-operatives support provided	42 SMMEs / Co-operatives support provided	2000000	42 SMMEs and Cooperatives supported	None	None	Signed Close out report	Achieved	*To Provide support to SMMEs and co-operatives by 30 June 2025
447	LED 03	Skills Development for emerging SMMEs and Cooperatives	Number of trainings conducted	None	4 trainings conducted	4 trainings conducted	600000	4 training conducted	None	None	*Signed Reports *Attendance Register	Achieved	To organise training programmes for emerging SMMEs and Cooperatives by June 2025
448	LED 04	Farmers support	Number of farmers supported with production equipment and inputs	3 Farmers supported	3 farmers supported with production equipment and inputs	3 farmers supported with production equipment and inputs	900000	4 Farmers supported with production e equipment and inputs	None	None	Signed Report	Achieved	*To facilitate support to farmers by 30 June 2025
449	LED 05	Support to Organised Business activities	Number of Organised Business activities supported	Sekhukhune District Tourism Association establishment facilitated	2 Organised Business activities supported	2 Organised Business activities supported	600000	2 Organized Business activity supported	None	None	Signed Reports	Achieved	*To facilitate support to Organised Business activities by June 2025

45 2	LED 08	Monitoring implementation of SLPs	Number of SLP projects implemented monitored	None	10 SLP projects implemented monitored	10 SLP projects implemented monitored	100000	10 SLP projects implemented monitored	None	None	None	*Signed Reports *Attendance Register	Achieved	*To monitor implementation of SLP projects by June 2025
45 3	LED 09	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	4 Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	4 Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	100000	4 Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	None	None	None	Signed reports and attendance register	Achieved	*To facilitate Economic Development Forums (Mining, Tourism, LED & Agric.) by 30 June 2025
45 4	LED 10	Tjate Heritage Site	Number of Tjate Heritage Site fenced	Tjate Heritage Site in place	1 Tjate Heritage Site fenced	1 Tjate Heritage Site fenced	900000	1 Tjate Heritage Site fenced	None	None	None	Signed report	Not Achieved	*To facilitate Fencing of Tjate Heritage Site by 30 June 2025
45 5	LED 11	Installation of District Tourism signage for Tourism Establishments and Products	Number of District Tourism Signage for Tourism Establishments and Products installation facilitated	9 tourism signage installed.	9 District Tourism Signage for Tourism Establishments and Products installation facilitated	9 District Tourism Signage for Tourism Establishments and Products installation facilitated	350000	9 District Tourism Signage for Tourism Establishments and Products installation facilitated	None	None	None	Signed report	Achieved	*To facilitate Installation of District Tourism Signage for Tourism Establishments and Products by 30 June 2025
65 5	LED 01.2	Skills Development for EPWP participants	Number of trainings conducted	None	1 training conducted	1 training conducted	213520	1 training conducted	None	None	None	Training Report	Achieved	To organise training for EPWP participants by June 2025
65 7	LED 12	Participation of SMMEs and Cooperatives at Africa Travel Indaba exhibition	Number of SMMEs and Cooperatives participating at Africa Travel Indaba	Participated in 2023/2024 Africa Travel Indaba version	10 SMMEs and Cooperative participating at Africa Travel Indaba	10 SMMEs and Cooperative participating at Africa Travel Indaba	700000	10 SMMEs and Cooperative participating at Africa Travel Indaba	None	None	None	Signed Reports	Achieved	Facilitate participation of SMMEs and Cooperatives to Africa Travel Indaba
45 0	LED 06	Sekhukhune District Tourism Summit	Number of Sekhukhune District Tourism Summit facilitated	None	1 Sekhukhune District Tourism Summit facilitated	1 Sekhukhune District Tourism Summit facilitated	1000000	1 Sekhukhune District Tourism Summit facilitated	None	None	None	Signed Reports	Achieved	To facilitate Sekhukhune District Tourism Summit by June 2025

SEKHUKHUNE DEVELOPMENT AGENCY

Performance Report By KPA

Financial Year : 2024 - 2025

Quarter : Annual



SEKHUKHUNE
District Municipality

KPA Sekhukhune Development Agency

Department Sekhukhune Development Agency

ID	KPI No	Project Name	KPI	Baseline	Target Description	Annual Target Description	Total Budget	Actual Performance Description	Variance Reason	Corrective Measurement	POE	Achieved/Not Achieved	Strategic Objective
573	SDA 01	Outdoor Energy Supply Units	Number of engagements with SDA on the implementation of the Outdoor Energy Storage Units facilitated	A signed MOU with a Green Energy Partner	4 engagement with SDA on the implementation of the Outdoor Energy Storage Units facilitated	4 engagement with SDA on the implementation of the Outdoor Energy Storage Units facilitated	0	1 engagement with SDA on the implementation of the Outdoor Energy Storage Units facilitated	Engagement with the Sekhukhune District Municipality (SDM) on the implementation of the Outdoor Energy Storage Units could not be facilitated due to operational and leadership challenges. This limited the Agency's ability to deliver on the planned target and negatively affected overall year-end performance.	A Rescheduling of the engagement sessions with SDM will be prioritized in the first quarter of the new financial year	Attendance Register and minutes.	Not Achieved	*To facilitate the Appointment of SDA as the implementation partner of the Outdoor Energy Storage Units and signing of PPA by June 2025
574	SDA 02	Outdoor Energy Supply Units	Number of engagements between SDA and SDM to sign PPA (Power Purchase Agreement) facilitated	A signed MOU with a Green Energy Partner	4 engagement between SDA and SDM to sign PPA (Power Purchase Agreement) facilitated	4 engagement between SDA and SDM to sign PPA (Power Purchase Agreement) facilitated	0	1 engagement between SDA and SDM to sign PPA (Power Purchase Agreement) facilitated	Engagement between the Sekhukhune Development Agency (SDA) and the Sekhukhune District Municipality (SDM) to sign the Power Purchase Agreement (PPA) could not be facilitated due to operational and leadership challenges. This significantly affected the Agency's delivery capacity and overall year-end performance.	SDA will reinstate the consultation process with SDM to ensure all concerns and legal requirements related to the PPA are adequately addressed.	*Council Resolution. *Power Purchase Agreement (PPA) agreement between SDA and SDM	Not Achieved	*To facilitate the Appointment of SDA as the implementation partner of the Outdoor Energy Storage Units and signing of PPA by June 2025
575	SDA 03	Support to SMMES, Community and Youth	Number of grant applications to SETA's and NSF facilitated	Signed MOU with SETA accredited training providers	3x Grant Application to SETA's and NSF facilitated	3x Grant Application to SETA's and NSF facilitated	0	3x Grant Application to SETA's and NSF facilitated	None	None	Funding applications and approval letters	Achieved	*To facilitate approval of grant applications to SETA's and NSF by June 2025

576	SDA 04	Establishment of Transport Planning and Management Function	Number of engagements towards the establishment of Transport Planning and Management Function held	4 Engagements towards the establishment of Transport Planning and Management Function held	0	*1 Engagement towards the establishment of Transport Planning and Management Function held (Meeting between SDA, DTCS AND SEKHUKHUNE DISTRICT MUNICIPALITY ON THE SEKHUKHUNE 1 NEGOTIATED BUS SUBSIDY CONTRACT facilitated)	A meeting between the SDA, the Department of Transport and Community Safety (DTCS), and stakeholders in the Sekhukhune District Municipality on the Sekhukhune 1 Negotiated Bus Subsidy Contract was facilitated. However, the SDA could not report this target as achieved because the meeting minutes had not yet been signed by the Director of the Department of Transport at the time of reporting	The SDA will strengthen coordination and follow-up with the Department of Transport and Community Safety (DTCS) to secure timely approval and signing of meeting minutes. A structured tracking and escalation process will be introduced to ensure that all required documentation is finalized ahead of reporting deadlines	Att Registers Reports	Not Achieved	*To facilitate engagements towards the establishment of Transport Planning and Management by June 2025
577	SDA 05	Sekhukhune District Integrated Transport Plan (ITP)	Number of engagements with SDM for the approval of ITP facilitated	4 engagements with SDM for the approval of ITP facilitated	0	3 engagement with SDM for the approval of the Integrated Transport Plan facilitated	The planned engagement with the Sekhukhune District Municipality (SDM) for the approval of the Integrated Transport Plan (ITP) could not be facilitated due to delays in the finalization of the ITP by the consultant appointed by the National Department of Transport (AMCE). The delays stemmed from unresolved bottlenecks and communication challenges between the consultant and the Department, which hindered progress on the ITP development and, consequently, the approval process.	The matter has been escalated to the National Department of Transport to urgently resolve the outstanding issues with the appointed consultant	*Reports	Not Achieved	*To facilitate the approval of Sekhukhune District Integrated Transport Plan (ITP) by June 2025

578	SDA 06	Implementation of De Hoop RMP	Number of De Hoop Resource Management Plan (RMP) activities identified for implementation and public participation facilitated	Signed MOA between SDM and DWS	1 De Hoop Resource Management Plan (RMP) activities identified for implementation and 3 public participation facilitated	1 De Hoop Resource Management Plan (RMP) activities identified for implementation and 2 public participation facilitated	The implementation of De Hoop Resource Management Plan (RMP) activities and the facilitation of two public participation sessions could not be carried out due to operational and leadership challenges. This significantly affected the Agency's delivery capacity and overall year-end performance.	Once a suitable acting or permanent CEO is appointed or designated, a revised schedule for public participation activities will be developed and implemented to resume the De Hoop RMP processes. Stakeholders will be engaged to ensure alignment and minimize further delays.	Reports* All Registers	Not Achieved	*To facilitate implementation of De Hoop Resource Management Plan (RMP) by 2025
579	SDA 07	Review Sekhukhune Development Agency Establishment and operating By-Law	Number of Sekhukhune Development Agency Establishment and operating By-Law reviewed	Sekhukhune Development Agency Establishment and operating By-Law (2010)	1 Sekhukhune Development Agency Establishment and operating By-Law reviewed.	Stakeholder engagement on review of SDA Establishment and Operating By-Law facilitated and 0 Sekhukhune Development Agency Establishment and Operating By-Law reviewed	This was due to the board's resolution taken in the third quarter, which concluded that there was no urgent need to amend the by-law at this stage. As a result, no further engagements or actions were undertaken on this KPI during the reporting period.	The SDA will monitor any future developments, policy shifts, or operational challenges that may necessitate a review of the by-law.	Approved SDA Establishment and Operating By-Law	Not Achieved	*To review Sekhukhune Development Agency Establishment and operating By-Law by June 2025
580	SDA 08	Transfer of title deed to SDA ERF 488	Number of engagements on Transfer of title deed to SDA ERF 488 from SDM facilitated	Feasibility study, signed Deed of donation by SDM, Council Resolution for land donation to SDA by SDM Council.	3 engagements on Transfer of title deed to SDA ERF 488 from SDM facilitated	3 engagements on Transfer of title deed to SDA ERF 488 from SDM facilitated	None	None	Title Deed	Achieved	*To facilitate Transfer of title deed to SDA ERF 488 by June 2025
581	SDA 09	Branding and marketing	Number of branding and marketing activities conducted	Communication Strategy and District tourism route documents in place	4 x branding and marketing activities Conducted	3 x branding and marketing events conducted	Branding and marketing events could not be conducted due to operational and leadership challenges. This significantly affected the Agency's delivery capacity and overall year-end performance.	Once a permanent or formally delegated leadership structure is in place, the branding and marketing event schedule will be revisited and re-aligned with organizational priorities	*Attendance register and *Reports	Not Achieved	*To facilitate branding and marketing activities by June 2025

582	SDA 10	MSCOA compliant Financial System	Number of Cloud Based Mscosa Financial System procured	New	1 Cloud Based Mscosa Financial System Procured	1 Cloud Based Mscosa Financial System Procured	0	Procurement of Mscosa Financial System facilitated	The system is inactive as SDA awaits final cloud activation from the service provider, BCX. The delay has hindered the ability to generate financial and regulatory reports, as well as to utilize other core functionalities of the mSCOA system.	The SDA is maintaining close communication with BCX to ensure adherence to the activation timeline, which is expected to begin on 1st July 2025	Advert, appointment letter of SP • Development and implementation reports for Cloud Based Mscosa Financial System Procured	Not Achieved	*To facilitate procurement of cloud Mscosa financial system by June 2025
583	SDA 11	Institutional Policy Development	Number of institutional policies developed	New	4 institutional policies developed	4 institutional policies developed	0	3 institutional policies developed	Institutional policy could not be developed due operational and leadership challenges that significantly affected delivery capacity and over-all year end performance.	The SDA will engage with the parent municipality and board secretariat to explore alternative arrangements, such as appointing an Acting CEO or delegating interim authority, to enable the progression of urgent governance matters.	4x Approved institutional policies	Not Achieved	*To develop institutional policies by June 2025
584	SDA 12	Submission of AFS and APR to the AG within the legislated time frame	Number of Submission of SDA AFS and APR by 31st August and consolidated AFS by 30 September facilitated	Submitted 2022/23 audited AFS and APR	2x Submissions of SDA AFS's and APR by 31st August and consolidated AFS by 30 September facilitated	2x Submissions of SDA AFS's and APR by 31st August and consolidated AFS by 30 September facilitated	0	2x Submissions of SDA AFS's and APR by 31st August and consolidated AFS by 30 September facilitated	None	None	Annual Financial Statement and Annual Report	Achieved	*To facilitate Submissions of SDA AFS's and APR by 31st August and consolidated AFS by 30 September 2024
585	SDA 14	Facilitation of the annual SDA Strategic Planning Session	Number of SDA Strategic Planning Session facilitated	1 SDA Strategic Planning Session 2023/24	1x SDA Strategic Planning Session facilitated	1x SDA Strategic Planning Session facilitated	200000	0 x SDA Strategic Planning Session facilitated	The SDA Technical Strategic Planning Session was successfully facilitated during the 3rd quarter. However, the Entity's Strategic Plan document could not be finalised due to the unavailability of the CEO, whose input and approval were essential to finalizing the document.	The Strategic Plan will be finalized once the CEO becomes available or an acting authority is appointed to provide the necessary input and endorsement.	*At Register •Strategic Planning Document	Not Achieved	*To facilitated SDA Strategic Planning Session by June 2025

667	SDA 13	Tourism route marketing	Number of Tourism awareness and marketing activities Conducted	Tourism Route document in place	2 x Tourism awareness and marketing activities Conducted	2 x Tourism awareness and marketing activities Conducted	50000	0 x Tourism awareness and marketing activities Conducted	Tourism awareness and marketing activities could not be conducted due to operational and leadership challenges that significantly affected delivery capacity and over-all year end performance.	The SDA will engage with the parent municipality to fast-track alternative delegations of authority or interim executive support to resume activities while awaiting the CEO's availability.	Attendance Register and Reports.	Not Achieved	To facilitate Tourism Promotion and Development by June 2022
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