



SEKHUKHUNE
District Municipality

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2024/2025 QUARTER 2 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

BASIC SERVICE DELIVERY

QUARTER-2 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2024 - 2025

KPA : Basic Services Delivery

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
To improve water service provisioning by June 2025	BS D 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	90%	97%	Achieved	None	none	Incidents report
	BS D 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	80%	85%	Achieved	None	None	Incidents report
	BS D 03	Bulk Water Purchases	Number of Mâ," water purchased	2515,5Mâ," of water purchased	2515,5Mâ," of water purchased	628.75	2188	Achieved	None	None	Summary meter readings report
	BS D 04	Borehole Development	Number of boreholes developed	20 boreholes developed	81 boreholes developed	22	22	Achieved	None	None	Drilling report
	BS D 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	42660	62369	Achieved	None	None	Tankering report
	BS D 06	Electromechanical incidents	Percentage of reported electromechanical incidents	Audited Assets Register	100% reported electromechanical	100%	100%	Achieved	None	None	Incident register

		ical incidents attended to	ical incidents attended to	Dilapidated WTW	ical incidents attended to	ical incidents attended to						
	Refurbishment of Vergelegen water treatment works	Number of WTW (Vergelegen) refurbished	Number of WTW (Masemola) refurbished	Dilapidated WTW	1 WTW (Vergelegen) refurbished	Assessment of WTW (Vergelegen)	1 Assessment of WTW (Vergelegen)	Achieved	None	None	Signed report	
	Refurbishment of Masemola water treatment works	Number of WTW (Masemola) refurbished	Dilapidated WTW	1 WTW (Masemola) refurbished	Assessment of WTW (Masemola)	1 Assessment of WTW (Masemola) done	Achieved	Achieved	None	None	Signed report	
BS D 07	Refurbishment of WWTWâ€™s (Dennilton, Burgersfort, Penge WWTWâ€™s, Phooko Booster Pump Station, Leeufontein Oxidation Pond)	Number of WWTWâ€™s refurbished (Dennilton, Burgersfort, Penge WWTWâ€™s, Phooko Booster Pump Station, Leeufontein Oxidation Pond)	Refurbishment of Groblersdal & Praktiseer WTWâ€™s	5 WWTWâ€™s refurbished (Dennilton, Burgersfort, Penge WWTWâ€™s, Phooko Booster Pump Station, Leeufontein Oxidation Pond)	7	10	Achieved	Achieved	None	None	Signed report	
BS D 09	Refurbishment of WWTWâ€™s (Dennilton, Burgersfort, Penge WWTWâ€™s, Phooko Booster Pump Station, Leeufontein Oxidation Pond)	Number of WWTWâ€™s refurbished (Dennilton, Burgersfort, Penge WWTWâ€™s, Phooko Booster Pump Station, Leeufontein Oxidation Pond)	Refurbishment of Groblersdal & Praktiseer WTWâ€™s	5 WWTWâ€™s refurbished (Dennilton, Burgersfort, Penge WWTWâ€™s, Phooko Booster Pump Station, Leeufontein Oxidation Pond)	7	10	Achieved	Achieved	None	None	Signed report	
BS D 10	Powered Borehole Installation Initiative	Number of boreholes Energised	New	20 boreholes Energised	7	10	Achieved	Achieved	None	None	Signed report	
BS D 11	Electricity Usage	Number of KWH electricity used.	261Â 399,312 KWH of electricity used	401 703,060 of KWH electricity used.	100425.765	146811.2	Achieved	Achieved	used more due to additional connection	None	Signed report	

To comply with regulations by June 2025	BS D 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	Subdivision of land use processed	Transfer and registration of servitude	Not Achieved	Awaiting authorization of donation agreement from the accounting officer	Accounting officer to authorize the donation agreement	3 promulgated policies
	BS D 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	Draft review water and sanitation by-law approved by council	Draft review water and sanitation by-law not approved by council	Not Achieved	Lack of capacity	Strengthen internal capacity	Copy of promulgated Water and Sanitation By-Law
	BS D 14	Awareness Campaigns	Number of Awareness Campaigns conducted	Water & Sanitation By-Law	08 Awareness campaigns conducted	2	2	Achieved	None	None	Reports/Attendance Register
	BS D 15	Water Use License	Number of Water Use Licenses applied	05 Water Use Licences in place	03 Water Use Licenses applied	Completion of application forms	3 water use license application forms Completed	Achieved	None	None	Copies of 3 Water Use Licenses
Registering water and sanitation infrastructure by 2025	BS D 16	Registrations of Servitudes	Number of Servitudes Registered	Water and sanitation Infrastructure	02 Servitudes Registered	Subdivision of land use processed	Transfer and registration of servitude	Not Achieved	Awaiting authorization of donation agreement from the accounting officer	Accounting officer to authorize the donation agreement	Title Deeds
To reduce water services backlog with 90% by June 2025	BS D 17	Lebalelo South connector pipes and reticulation	Number of steel tanks erected	Mooihoek Water Treatment Works	3 Steel tanks erected	N/A	N/A	N/A	N/A	N/A	N/A

To reduce water services backlog with 90% by June 2025	BS D 18	Upgrading of De Hoop WTW	Number of sludge dams and km of subfloor pipeline and chemical building constructed, filter building constructed.	2 sludge dams and 5km subfloor pipeline and 1 chemical building constructed, 1 filter building constructed.	1 sludge dams and 5km of subfloor pipeline and 1 chemical building	0	Not Achieved	1.The Contractor is having cashflow challenges and has submitted the letter to the municipality requesting withdrawal from the contract.	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	Monthly progress report
To reduce water services backlog with 90% by June 2025	BS D 19	Upgrading of Groblersdal & Luckau Bulk Water Scheme Phase 1	Number of Km for bulk pipeline constructed.	Groblersdal 12Ml Water Treatment Works	3 Km of bulk pipeline constructed	0 Km of bulk pipeline constructed	Not Achieved	Servitude along the pipeline road not yet finalized	Consultant appointed a negotiator, and currently negotiating with the farmers	Monthly progress report
To reduce water services backlog with 90% by June 2025	BS D 20	Upgrading of Groblersdal & Luckau Bulk Water Scheme Phase 2	Number of Km for bulk pipeline constructed	Groblersdal 12Ml Water Treatment Works	6 Km of bulk pipeline constructed.	N/A	N/A	N/A	N/A	N/A
To reduce water services backlog with 90% by June 2025	BS D 21	Upgrading of Groblersdal & Luckau Bulk Water Scheme Phase 2	Percentage reservoirs and booster pump station constructed.	Groblersdal 12Ml Water Treatment Works	50% of concrete reservoir and booster pump station constructed	N/A	N/A	N/A	N/A	N/A

To reduce water services backlog with 90% by June 20	BS D 22	Moutse East and West Water Reticulation phase 1	Number of reticulation, bulk pipeline and elevated steel tank constructed	21 Km of reticulation pipeline constructed	348.44 km reticulation, 13.7 bulk pipeline and 6 elevated steel tank constructed	87.11km of reticulation, 4km internal bulk and 1*elevated tank	45513	Not Achieved	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.	Contract B - increased plant on site to expedite the Works. and have 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	Monthly reports
To reduce water services backlog with 90% by June 2025	BS D 23	Moutse East and West Water Reticulation phase 2	Number of km of reticulation pipeline constructed and bulk pipeline constructed	1 Detailed Designs Completed for Water reticulation	50km of reticulation pipeline and 5km bulk pipeline constructed	Procurement processes	Procurement processes done	Achieved	None	None	Monthly reports
To reduce water services backlog with 90%	BS D 24	Mampuru Bulk Water Scheme	Percentage Preliminary Designs completed and number of	Ga Malekana Water Treatment Works	"100% Preliminary Designs completed and 1 service	100%	100%	Achieved	None	None	Approval of designs and appointment letters

by June 2025			service providers appointed		provider appointed "							
To reduce water services backlog with 90% by June 2025	BS D 25	Olifantspoort South Regional Water Supply Phase 6	Number of pipelines hydraulically tested and commissioned. Number of self-supportive borehole solar installed	Olifantspoort South Regional Water Treatment Works	1 x pipeline hydraulically tested and commissioned. 8 x self-supportive borehole solar installed	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To reduce water services backlog with 90% by June 2025	BS D 26	GaMaphopha 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.	1 reservoir tested and commissioned.	0	Not Achieved	Failure to provide approval of VO for outstanding work	Terms letter as an intention to terminate	Monthly progress report, close out report	
Develop Road Asset Management Plan	BS D 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	950	950	Achieved	None	None	Monthly progress report	
To reduce water services backlog with 90% by June 2027	BS D 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 MI concrete reservoir completed Phase 4BA	0.1 Kilometres of bulk water supply pipeline and 1 package plant type clarifier constructed	N/A	N/A	N/A	N/A	N/A	N/A	
To reduce water services backlog with 90% by June 2027	BS D 29	Nebo BWS Commission Malekana to Jane Furse Pipeline	Number of km of bulk water supply inspected, tested and commissioned. command resirviour	Nebo Phase1A completed and not commissioned	31 km of bulk water supply inspected, tested and commissioned. 1 command resirviour	Prepare scope of work	0	Not Achieved	Pipeline servitude has been enclosed	Support required from Councilors of affected wards	Monthly progress report	

			tested and commissioned		tested and commissioned		tested and commissioned									
To reduce water services backlog with 90% by June 2027	BS D 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 implementation readiness study	Bulk Water Services Master Planning	1 consultant appointed for scoping and needs assessments. Feasibility study, preliminary design report and implementation readiness study	Scoping and needs assessments finalized	Scoping and needs assessments finalized	Achieved	None	None	None	None	None	None	Monthly progress report	
To reduce water services backlog with 90% by June 2027	BS D 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.	0.5	0.6	Achieved	None	None	None	None	None	None	Progress report	
To reduce water services backlog with 90% by June 2027	BS D 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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
To reduce water services backlog with 90% by June 2027	BS D 33	"Moutse BWS Project 13 & 14"	"Number of mechanical and Electrical (M & E) components tested and commissioned for the extensions of	1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6	"1 mechanical and Electrical (M & E) components tested and commissioned for the extensions of the	"1 mechanical and Electrical (M & E) components tested and commissioned for the	Clarifier completed. Raw water pumps are in for repairs clear	Not Achieved	Installed clear water Pumps and motors requires refurbishment. Acceleration of	Contractor appointed subcontractor to refurbish pumps and	Progress report					

			the Groblersdal Water Treatment Works and pump station."		Groblersdal Water Treatment Works and pump station."	extensions of the Groblersdal Water Treatment Works and pump station."	water tank aligned		commissioning is depended on refurb and testing on project 2-4	motors. Contractor presently working on plant evaluation (processing audits)	
To reduce water services backlog with 90% by June 2025	BS D 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.	N/A	N/A	N/A	N/A	N/A	N/A
To reduce water services backlog with 90% by June 2025	BS D 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	1.4 Pipeline constructed	0	Not Achieved	Late project handover to the contractor	Contractor to fast track work on site	Progress Report
To reduce water services backlog with 90% by June 2025	BS D 36	Commissioning of Moutse bulk pipeline	20km bulk pipeline commissioned	Moutse bulk pipeline	20km bulk pipeline commissioned	Relay and test of 10 km pipe work from Groblersdal pump station to uitspanning	0	Not Achieved	Revising of the engineers SLA and the Contractors SLA	SDM Is attending to the revision of the Engineers and Contractors SLA	Progress Report
To reduce water services backlog with 90% by June 2025	BS D 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"	2.9 km reticulation network constructed	1.9	Not Achieved	None	None	Progress Report

To reduce water services backlog with 90% by June 2025	BS D 38	Ga-Marishane Village water supply	Number of boreholes equipped, and pipeline constructed	1.1ML Reservoir, Water Treatment Plant and 3.6-kilometre bulk pipeline	2 Boreholes equipped and 3km pipeline constructed	Commissioning and handover	0	Not Achieved	Late project handover to the contractor	Project handed over to the contractor	Monthly reports
To reduce water services backlog with 90% by June 2025	BS D 39	Tukakgomo 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, 486 water metres installed and 1km repairing the rising main	486 water metres installed	196 water metres installed	Not Achieved	196 water metres installed, target to be revised as per the approved scope during budget adjustment	196 water metres installed, target to be revised as per the approved scope during budget adjustment	Progress Report
To reduce water services backlog with 90% by June 2025	BS D 40	Laersdrift 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"	4.5km of reticulation network	4.5km of reticulation network	Achieved	None	None	Progress Report
To reduce water services backlog with 90% by June 2025	BS D 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	2km bulk pipeline constructed	0	Not Achieved	Late finalisation of Specification and Advert	Tender advertised and closed on the 30 Sep 2024.	Progress Report
To reduce water services backlog with 90% by June 2025	BS D 42	Kgotlopong water intervention (work package 1)	Number of boreholes equipped and pipelines constructed	Dilapidated water service infrastructure	1 borehole equipped and 12km pipelines constructed	1 borehole equipped	0	Not Achieved	Late finalisation of Specification and Advert	Tender advertised and closed on the 30	Progress Report

by June 2025										Sep 2024.	
To conduct awareness campaigns on Environmental Pollution Prevention by June 2025	BS D 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	9	9	Achieved	None	None	Report and Attendance register
To conduct awareness campaigns on Environmental Pollution Prevention by June 2025	BS D 44	Environmental Pollution Prevention	Number of enforcement and compliance inspection conducted	New Project	24 enforcement and compliance inspection conducted	6	6	Achieved	None	None	Signed Assessment forms including the agent signature
To conduct food premises evaluation by June 2025	BS D 45	Food Safety control	Number of Food Premises evaluated	755 Food Premises evaluated	1500 Food Premises evaluated	375	508	Achieved	This function was prioritized and other functions were put on halt due to National Disaster (a surge of food poisoning incidents within the country) as such prevention and control measures were imperative.	Continue with the function and other functions	Signed Assessment forms including the agent signature

To assess management of health care risk waste at health care facilities by June 2025	BS D 46	Waste Management	Number of landfill sites inspections conducted	51 Health care risk waste monitored	24 landfill sites inspections conducted	6	6	Achieved	None	None	Signed Assessment forms including the agent signature
To conduct health surveillance at all public premises. By June 2025.	BS D 47	Health Surveillance of premises	Number of health surveillance at public premises evaluated	757 premises evaluated	1500 health surveillance at public premises evaluated	375	375	Achieved	None	None	Signed Assessment forms including the agent signature
To conduct awareness campaigns to prevent communicable diseases by June 2025	BS D 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	25	26	Achieved	None	Report and attendance register	
To monitor vector control maintenance on premises by June 2025	BS D 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	375	381	Achieved	None	None	Signed Assessment forms including the agent signature
To evaluate disposal of the dead facilities by June 2025.	BS D 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	25	30	Achieved	None	None	Signed Assessment forms including the agent signature
To evaluate premises to assess chemical safety by June 2025	BS D 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	75	75	Achieved	None	None	Signed Assessment forms including the agent signature

To respond to all reported emergency incidents by June 2025.	BS D 52	Fire and Rescue Operations	Percentage of reported emergency incidents attended	100% of (200) reported emergency incidents attended	100% reported emergency incidents attended	100%	100%	Achieved	None	None	Call Register and Report
To provide firefighting training by June 2025.	BS D 53	Emergency Management Services Training Academy	Number of firefighting courses facilitated	2 firefighting courses facilitated	3 firefighting course facilitated	1	1	Achieved	None	None	Attendance Register and Report
To evaluate plans and conducting inspections on all facilities by June 2025.	BS D 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%	100%	Achieved	None	None	Call Register and Report
To conduct disaster risk assessment by June 2025.	BS D 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%	100%	Achieved	None	None	Register of disaster risks assessments
To conduct awareness campaigns to prevent disasters by June 2025.	BS D 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	6	6	Achieved	None	None	Register of risk reduction awareness campaigns
To coordinate relief material to affected disaster victims by June 2025.	BS D 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%	100%	Achieved	None	None	Register of relief materials provided and report
To coordinate campaigns	BS D 58	Special Operations on	Number of special high density days	2 special operations high density	2 special operations high density	1	1	Achieved	None	None	Operational plan and attendance registers

during the special high density days by June 2025	High Density Day	campaigns coordinated	campaigns coordinated	campaigns coordinated								
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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

QUARTER-2 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2024 - 2025

KPA : Good Governance And Public Participation

Objectives	KP I No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
*To ensure improved internal controls and clean governance in the municipality by June 2025	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	N/A	N/A	N/A	N/A	N/A	N/A
*To conduct quarterly regularity audits by June 2025	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)	7	5	Not Achieved	Lack of capacity - CAE position vacant	Fastrack the Audit of Human Resource in the third quarter. To finalise the appointment of the CAE in the third quarter	24 Regularity Audit Reports signed and issued
*To execute Ad hoc audits by June 2025	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 executed and reports issued	100%	N/A	N/A	No activity for this quarter	No activity for this quarter	Signed Adhoc reports
*To conduct information and technology (ICT) audits	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	1	0	Not Achieved	Lack of skill internally	Panel of Audit Firms were appointed in December 2024. ICT Audit (General	4 ICT signed Reports

ve activities for the audit and performance committees by June 2025		Audit Committee meetings	performance committees coordinated	meetings of audit and performance committees coordinated	meetings of audit and performance committees coordinated						various AC Meetings and Special Audit Committee
*To review the five-year audit work to ensure that are in line with International Internal Audit standard by June 2025	GG 10	External Assessment Review	Number of external quality assessment performed	None	1 external quality assessment performed	N/A	N/A	N/A	N/A	N/A	N/A
*To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance with regard to risk management by June 2025	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 *4 Strategic Risk Registers reviewed	*1 Strategic Risk Assessment conducted	*1 Strategic Risk Assessment conducted	Achieved	None	None	"Signed Strategic Risk Register
	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	1 Operational Risk Assessment Conducted	Achieved	None	None	"Signed Operational Risk Register
	GG 13	Processes Risk Assessments	Number of Processes risk	2 X Processes Risk	5 x Processes risk	1	0	Not Achieved	Non availability of requisite information	To undertake during the 3rd Quarter	"Signed Processes Risk Register

		assessments conducted	registers in place	assessments conducted									
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%	100%	Achieved	None	None	None	None	"Signed Assets Insurance Policy contract and endorsements"	
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	0%	Not Achieved	Brokers awaiting settlement of annual premiums prior assessment of assets for assignment of new values.	To instruct brokers immediately on payment of annual premiums	Under-insured re-evaluation report			
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%	100%(10 claims processed)	Achieved	None	None	"Signed Insurance Claims report and Claim register"			
GG 17	Security Management	Percentage Security incidents managed	Security incidents report in place	100% Security incidents managed	100%	100%(2 incidents managed)	Achieved	None	None	Signed Security Incidents Management report			
GG 18	Security Safeguards/Fencing improvement	Number Operational sites Safeguard improvement t completed	Draft Security Improvement t plan in place	Four (04) Operational sites Safeguard improvement completed	1	0	Not Achieved	No budget allocated	To remove/terminate the project in 2024/2025FY adjustment and to reallocate it for FY2025/2026	"Installed Security safeguards. Close-up report "			

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	10	10	Achieved	None	None	"Signed Security Operational sites assessment reports"
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.	1	1	Achieved	None	None	"Fraud and Corruption article & POP - Ups Fraud & Corruption awareness workshops Attendance Register SAPS Cases "
GG 21	Anti-Fraud & Corruption awareness and Disclosure Hotline	Percentage Disclosure Hotline established	Approved Anti-Fraud and Corruption strategy in place	100% Disclosure Hotline established	50%	0%	Not Achieved	Capacity constraints	To submit the TOR to specification committee in 3 rd quarter	"Signed Contract & SLA Offsite Disclosure Hotline Tollfree Number"
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	Coordinate the sourcing of service provider to conduct BCM	0	Not Achieved	The allocated funds have been utilised as additional virement funds for the payment of Insurance Assets policy premiums	Source additional funds during the January 2025 adjustment period.	Signed BCM plan need-analysis report
GG 23	Compliance Management	Number of compliance management report compiled	Compliance Management report in place	Four (04) x Compliance management report compiled	1	1	Achieved	None	None	Signed Compliance management report

	GG 24	Risk Management Committee (RMC)	Number of RMC meetings coordinated	RMC reports in place	04 (Four) RMC meetings coordinated	1	1	Achieved	None	None	Signed Risk Management report
*To facilitate forums by June 2025	GG 25	FORA	Number of fora facilitated	16 Fora facilitated	14 Fora facilitated	4	5	Achieved	None	None	Attendance Registers and Signed Notices.
*To facilitate capacity building programmes by June 2025	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	1	1	Achieved	None	None	Attendance registers and signed notice.
*To facilitate public participation sessions by June 2025	GG 27	Public participation sessions	Number of public consultation sessions facilitated	14 public participation sessions facilitated	14 public participation sessions facilitated	N/A	N/A	N/A	N/A	N/A	N/A
*To facilitate Speakers'™ outreach programmes by June 2025	GG 28	Speakers'™ outreach programmes	Number of Speakers'™ outreach programmes facilitated	New	2 Speaker's outreach programmes facilitated	N/A	N/A	N/A	N/A	N/A	N/A
*To facilitate Budget Day by June 2025	GG 29	Budget Day	Number of Budget days facilitated	1 Budget Day facilitated	1 Budget Day facilitated	N/A	N/A	N/A	N/A	N/A	N/A
*To facilitate council meetings by June 2025	GG 30	Council meetings	Number of council meetings facilitated	4 council meetings facilitated	4 Council Meeting facilitated.	1	1	Achieved	None	None	Attendance Registers and Signed Notices.

*To facilitate portfolio committee meetings by June 2025	GG 31	Portfolio committee meetings	Number of portfolio committee meetings facilitated	20 portfolio committee meetings facilitated	20 Portfolio Committee Meetings facilitated.	5	5	Achieved	None	None	Attendance Registers and Signed Notices.
*To facilitate Oversight visits by June 2025	GG 32	Oversight visits	Number of oversight visits facilitated	4 Oversight visits facilitated	4 Oversight visits facilitated	1	1	Achieved	None	None	Oversight reports
*To facilitate Council whipper meetings by June 2025	GG 33	Council whipper meetings	Number of Council Whipper meeting facilitated.	4 meetings facilitated	4 Council Whipper meetings facilitated.	1	1	Achieved	None	None	Attendance Registers and Signed Notices.
*To facilitate study groups by June 2025	GG 34	Study group	Number of study groups facilitated	4 study groups facilitated	4 Study Groups Facilitated.	1	1	Achieved	None	None	Attendance Registers and Signed Notices.
*To facilitate public hearings by June 2025	GG 35	Public hearings	Number of public hearings facilitated	2 public hearings facilitated	2 public hearings facilitated	1	0	Not Achieved	Conflicting schedules.	1 MPAC Public Hearing to be facilitated in Q3.	Attendance Registers and Signed Notices.
*To facilitate MPAC working sessions by June 2025	GG 36	MPAC Working sessions	Number of MPAC working sessions facilitated	8 MPAC working sessions facilitated	8 MPAC working sessions facilitated.	2	7	Achieved	None	None	Attendance Registers and Signed Notices.
*To facilitate Strategic planning session for Section 79 Portfolio	GG 37	Strategic planning session for Section 79 Portfolio Committees & MPAC	Number of Strategic planning session for Section 79 Portfolio Committees	2 strategic planning sessions facilitated	1 Strategic planning session for Section 79 Portfolio Committees	N/A	N/A	N/A	N/A	N/A	N/A

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*To market and brand events by June 2025	GG 44	Media Relations and Marketing	Number of events Marketed and branded	12 Events Branded	12 events marketed and branded	3	3	Achieved	None	N/A	Pictures\publications
*To facilitate meetings for Traditional Leaders by June 2025	GG 45	Executive Support and Traditional Leadership Affairs	Number of Traditional Leadership meetings facilitated	4 Traditional leadership meetings supported	4 Traditional Leadership meetings facilitated	1	1	Achieved	None	N/A	Attendance registers and exit reports
*To facilitate strategic events by June 2025	GG 46	Special Mayoral strategic Events	Number of Strategic Events facilitated	5 strategic events Facilitated	3 strategic events facilitated	2	2	Achieved	None	None	Attendance registers and exit reports
*To facilitate Moral Regeneration Movement committee programmes by June 2025	GG 47	Strengthening of Moral Regeneration Movement Committee	Number of programmes for MRM committee facilitated	MRM committee established	4 MRM committee programme facilitated	1	1	Achieved	None	N/A	Attendance registers and exit reports
*To generate Customer Care reports by June 2025	GG 48	Customer Care Services	Number of reports generated	24 reports generated	24 queries/complaints reports on customer care generated	6	6	Achieved	None	None	Reports
*To revamp the Call Centre by June 2025	GG 49	Call Centre Revamping & Maintenance	Number of call centre revamped	24-hour outdated call centre system	1 Call centre revamped	N/A	N/A	N/A	N/A	N/A	N/A
*To conduct Batho Pele programmes by June 2025	GG 50	Batho Pele	Number of Batho Pele Programmes conducted	6 Programmes conducted	4 Batho Pele Programmes conducted	1	2	Achieved	Exceeded the target	The target be reviewed	Attendance register and exit reports

*To co-ordinate SODA by June 2025	GG 51	SODA	Number of SODA coordinated	2022/2023 SODA held	1 SODA coordinated	N/A	N/A	N/A	N/A	None	N/A
*To facilitate campaigns for the elderly by June 2025	GG 52	Aged care	Number of Aged Care campaigns facilitated	2 aged programmes facilitated	2 Aged Care campaigns facilitated	1	0	Not Achieved	Conflicting schedule	To be held in the 3 rd quarter	Attendance registers and signed exit reports
*To facilitate campaigns for the children by June 2025	GG 53	Children's Care	Number of children's care campaigns facilitated	2 children's activities facilitated	2 children's care campaigns facilitated	1	1	Achieved	None	None	Attendance registers and signed exit reports
*To facilitate campaigns for women by June 2025	GG 54	Woman Development Initiative	Number of woman development initiatives facilitated	4 Women Programmes facilitated	3-woman development initiatives facilitated	1	1	Achieved	None	None	Attendance registers and exit reports
*To facilitate Awareness campaigns for people with disability by June 2025	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	1	1	Achieved	None	None	Attendance registers and exit reports
*To facilitate art and culture programmes by June 2025	GG 56	Cultural Heritage Celebrations and Language Promotions	Number of Heritage and promotions of indigenous languages and theatre workshop facilitated	2 Programmes facilitated	1 Heritage Day and 2 promotions of indigenous languages and Theatre workshop facilitated	1	1	Achieved	None	None	Attendance registers and exit reports
*To coordinate health	GG 57	Health calendar days activities	Number of health calendar	3 health calendar days	3 Health calendar days	1	1	Achieved	None	None	Exit report with pictures

calendar days activities by June 2025			days activities coordinated	activities conducted	activities coordinated							
*To coordinate Mayorâ€™s Forum activities by June 2025	GG 58	Mayorâ€™s Forum	Number of Mayorâ€™s Forum activities coordinated	4 Mayorâ€™s Forum meetings coordinated	4 Mayorâ€™s Forum meeting coordinated	1	1	Achieved	none	None	Attendance registers and exit reports	
*To coordinate Mayoral IMBIZO activities by June 2025	GG 59	Mayoral IMBIZO	Number of Mayoral IMBIZO activities coordinated	4 Mayoral IMBIZO activities coordinated	3 Mayoral IMBIZO activities coordinated	1	1	Achieved	None	None	Exit reports and attendance registers	
*To facilitate Youth development programmes by June 2025	GG 60	Youth development programmes	Number of Youth development programmes facilitated	3 youth development Programmes facilitated	3 Youth development programme facilitated	1	1	Achieved	None	None	Attendance registers and exit reports	
*To facilitate Mayoral sports activities by June 2025	GG 61	Mayoral Sports activities	Number of Mayoral Sport activities facilitated	2 Mayoral Sport activities facilitated	2 Indigenous Games facilitated	N/A	N/A	N/A	N/A	N/A	N/A	

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

QUARTER-2 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2024 - 2025

KPA : Institutional Development And Organizational Transformation

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
*To ensure effective job grading and proper job description by June 2025	IDO T 01	Job Evaluation and Job Descriptions	Number of jobs descriptions developed and evaluated	185 jobs moderated by the Provincial Audit Committee of Job Evaluation	41 Job descriptions developed and evaluated	15	1	Achieved	None	None	Job Evaluation Report
*To implement employee equity imperative by December 2025	IDO T 02	Employment Equity Plan	Number of Employment Equity Plans submitted and implemented	2023/2024 Employment Equity Plan Submitted	Implementation and monitoring	1	1	Achieved	None	none	Acknowledgement Letter
*To convene ICT steering committee meetings by June 2025	IDO T 03	ICT Steering Committee Meetings	Number of ICT Steering Committee meetings held	4 meetings convened	4 ICT Steering Committee meetings held	1	1	Achieved	None	None	Minutes and Attendance register
*To monitor Service Level Agreement by June 2025	IDO T 04	Contract Monitoring	Number of ICT Service Providers Performance Monitoring and Evaluation	New	4 ICT Service Providers Performance Monitoring and Evaluation	1	1	Achieved	None	None	Minutes and Attendance register

			meetings held		meetings held												
*To report ICT incidents resolved by June 2025	IDO T 05	ICT incidents (ICT queries)	Percentage of reported ICT incidents resolved	New	100% of reported ICT incidents resolved	100%	100%	Achieved	None	None	None	None	Jobcard Reports				
*To procure computing equipment by June 2025	IDO T 06	Procurement of Computing Equipment	Percentage Computing Equipment procured	ICT consumables and Computers replaced	100% Computing Equipment procured	100%	100%	Not Achieved	None	None	None	None	Delivery note, orders and invoices				
*By improve efficiency and effectiveness of municipal administration by June 2025	IDO T 07	Procurement of ICT hardware devices	Percentage Hardware devices purchased	New	100 % Hardware devices purchased	100%	100%	Achieved	None	None	None	None	Purchase Order and Delivery Note				
*By connecting ICT network Infrastructure by June 2025	IDO T 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	5	5	Achieved	None	None	None	None	ICT Network connected infrastructure report				
*To renew IT Software licenses by June 2025	IDO T 09	Software Licenses renewal	Percentage IT software Licenses renewed	100% IT software Licenses renewed	100% Municipal Software licensed and renewed	100%	100%	Achieved	None	None	None	None	Purchase Order and Delivery Note				
*To develop disaster recovery plan by June 2025	IDO T 10	Disaster Recovery Plan	Percentage Disaster recovery plan developed	Outdated Disaster Recovery Plan	100% Disaster recovery plan developed	100%	100%	Achieved	None	None	None	None	Disaster Recovery Plan document				

*To procure security systems and protection software by June 2025	IDO T 11	SDM ICT Cyber Security	Number of Security systems and protection software procured	3 Fire wall security in place	3 Security systems and protection software procured	1	0	Not Achieved	Procurement process facilitated in the 1st quarter i.e., an advertisement for appointment of service provider was issued out as annexed hereto. The procurement process is undergoing evaluation and adjudication processes. Also attached hereto as Cyber Security Report as the relevant PoE in terms of the IDP/Budget .	PoE stated in the SDBIP (Purchase Order and Delivery Note) is inconsistent with the PoE stated in the IDP/Budget. The latter PoE should prevail over the former (SDBIP PoE) because SDBIP PoE erred and/or is inapplicable for this KPI whereby the municipality provides a service.	Purchase Order and Delivery Note
*To maintain Council Chamber by June 2025	IDO T 12	Maintenance of SDM Council Chamber	Percentage of Council Chamber maintained for ICT devices and equipment	100% Council Chamber maintained for ICT devices and equipment	100% Council Chamber maintained for ICT devices and equipment	100%	100%	Achieved	None	None	Maintenance Reports

*To facilitate Labour relations publications by June 2025	IDO T 13	Labour relations publications	Number of Labour relations publications issued	4 Labour relations publications issued	4 Labour relations publications issued	1	1	Achieved	none	none	Labour relations publications.
*To facilitate Local Labour Forum meetings by June 2025	IDO T 14	Local Labour Forum (LLF)	Number of LLF meetings facilitated	5 Local Labour Forums Facilitated.	12 LLF meetings facilitated	3	3	Achieved	none	none	Minutes and attendance registers.
*To facilitate Labour related Grievances by June 2025	IDO T 15	Labour related grievances	Percentage of labour related grievances facilitated	100% Labour related grievances facilitated	100% Labour related grievances facilitated	100%	N/A	N/A	N/A	N/A	Grievances register.
*To facilitate Labour related disciplinary cases by June 2025	IDO T 16	Labour related disciplinary cases	Percentage of disciplinary cases facilitated	6 disciplinary cases facilitated	100% disciplinary cases facilitated	100%	100%	Achieved	none	none	Attendance registers/Rulings/reports/settlements
*To conduct employee wellness programmes by June 2025	IDO T 17	Employee wellness and counselling programme	Number of wellness awareness programmes conducted	3 wellness and counselling programmes conducted	12 wellness awareness programmes conducted	3	4	Achieved	1 National Employee Physical Wellness Programme - IMMSA was scheduled to be conducted in October 2024		Report, Attendance registers

*To conduct substance abuse counselling programmes by June 2025	IDO T 18	Substance Abuse Programme	Number of substance abuse programmes conducted	3 substance abuse programmes conducted	9 substance abuse programmes conducted	2	2	Achieved	None	None	None	Report, Attendance Registers.
*To conduct Occupational Health and Safety elements by June 2025	IDO T 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, 4 safety committee meetings, 1 servicing of fire extinguishers, 1 servicing of fire hose reels, 1 medical surveillance programme)	12	21	Achieved	There is a need to conduct extra 6 workplace inspections, 2 safety awareness campaign and 1 Health and Safety Committee Meeting	None	None	Reports, Attendance Registers
*To cascade the Individual PMS to employees below senior managers	IDO T 20	Cascade IPMDS from level 2 to 5	Number of performance agreements/commitments developed & signed to employees below	Performance agreements/commitments were developed and signed up to level 5	1153 performance agreements/commitments developed & signed to employees below senior managers	N/A	N/A	N/A	N/A	N/A	N/A	N/A

by June 2025	IDOT 21	Cascade IPMDS from level 2 to 5	senior managers	Performance agreement/ commitments were developed and signed up to level 5	35 performance assessment for managers conducted and reviewed	35 performance assessment for managers conducted and reviewed	0	Not Achieved	No capacity	To fill the position of individual performance management coordinator	Assessment report
*To cascade the Individual PMS to employees below senior managers by June 2025	IDOT 21	Cascade IPMDS from level 2 to 5	Number of performance assessment for managers conducted and reviewed	Performance agreement/ commitments were developed and signed up to level 5	35 performance assessment for managers conducted and reviewed	35 performance assessment for managers conducted and reviewed	0	Not Achieved	No capacity	To fill the position of individual performance management coordinator	Assessment report
*To facilitate training, development and learning through Workplace Skills Plan by June 2025	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	1	Achieved	N/A	N/A	Acknowledgement Letter
*To facilitate training, development and learning through Workplace Skills Plan by June 2025	IDOT 23	Internal Bursary Award	Number of Internal Bursaries awarded	22 Internal Bursaries awarded	10 Internal Bursaries awarded	Advisement of bursaries	Bursaries advertised	Achieved	None	None	Report
*To develop corporate services related policies by June 2025	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	3	Achieved	None	None	Council resolution

*To review corporate services related policies by June 2025	IDO T 25	Policy review	Number of corporate services related policies reviewed:	Collective Agreements	5 corporate services related policies reviewed:	5 corporate services related policies reviewed:	5	Achieved	None	None	Council resolution
*To provide sound records management by June 2025	IDO T 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)	1	1	Achieved	None	None	List of listed files
*To maintenance, repairs & licensing of vehicles by June 2025	IDO T 27	Fleet management	Number of vehicles maintained and repaired	88 vehicles maintained and repaired.	88 vehicles maintained and repaired	22	42	Achieved	None	None	Job cards and Reports
*To maintenance, repairs & licensing of vehicles by June 2025	IDO T 28	Fleet management	Number of vehicles licenced.	88 vehicles licenced	88 vehicles licenced	22	22	Achieved	None	None	Licence Discs
*To facilitate purchase of IWS	IDO T 29	Procurement of IWS machinery	Number of Vehicles and machinery acquired	16 Vehicles	5 Vehicles and machinery acquired	2	0	Not Achieved	Delay in the appointment of service	Following follow ups: *The order was	Delivery Note, Registration Certificate and pictures

machinery (yellow vehicles) by June 2025		(yellow vehicles)	and delivered through RT57				and delivered through RT57						provider for purchase of machinery through RT 57	issued for TLB and awaiting an order for TLB(POE attached) * A waiting order and appointment letter for Crain truck and *	
*To facilitate maintenance and repairs of SDM facilities	IDO T 30	SDM Facility Management	Number of Facilities maintained	3 Facilities	6 Facilities maintained	2	2	Not Achieved	None	None			None	Continuous follow ups will be made for the reminder of the machinery	Report and proof of payment
*To facilitate purchase of mobile offices	IDO T 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	0	Not Achieved	Delay in the procurement of Mobile offices	The target to be achieved next Quarter					Delivery Note, pictures
*To facilitate Performance Makgotla Sessions by June 2025	IDO T 32	Performance Makgotla	Number of Performance Makgotla Sessions facilitated	4 Performance Makgotla Sessions facilitated	04 Performance Lekgotla session facilitated	1	1	Achieved	None	None			None		Attendance Registers, Makgotla Resolutions

*To develop Institutional SDBIP by June 2025	IDOT 33	Institutional SDBIP	Number of Institutional SDBIP reviewed and developed	1 2024/2025 Institutional SDBIP in place	2 Institutional SDBIP reviewed and developed	N/A	N/A	N/A	N/A	N/A	N/A	N/A
*To compile Institutional Annual Report and oversight report by January 2025	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 Q1 oversight report compiled	1 2023/2024 Institutional Annual Report and Q1 oversight report compiled	DATA Collection	Data collected	Achieved	None	None	None	Final 2023/2024 Annual Report and Oversight Report.
*To develop 2024/2025 Performance Agreements for Senior Managers by June 2024	IDOT 35	2024/2025 Performance Agreements for Senior Managers	Number of 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	N/A	N/A	N/A	N/A	N/A	N/A	N/A
*To facilitate Individual Performance assessments for Senior Managers (2023/2024 Annual and 2024/2025 Midterm) by June 2025	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*To review PMS Policy and Framework reviewed by June 2025	IDO T 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	Circulation of policy	Policy circulated	Achieved	None	None	Reviewed PMS Policy and Framework
*To coordinate Back to Basics (B2B) quarterly reports by June 2025	IDO T 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	1	1	Achieved	None	None	4 2024/2025 B2B signed Quarterly reports
*To Implement Performance Management System by June 2025	IDO T 39	Implementation of Performance Management System	Percentage implementation of Performance Management System	Performance Management System in place	100% implementation of Performance Management System	100%	100%	Achieved	None	None	PMS system in place and operational
*To Manage Litigations instituted by or against SDM by June 2025	IDO T 40	Litigations	Percentage of litigations attended to.	30 Litigations attended to.	100% litigations attended to	100%	100%	Achieved	none	none	Copies of Court judgments, Copies of Summons and Copies of Deeds of settlement
*To vet and or draft service level agreement s and other forms of agreement s by June 2023.	IDO T 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 or vetted	100%	100%	Achieved	none	none	Copies of signed SLA's

*To provide sound legal opinion to SDM by June 2025.	IDO T 42	Legal opinions	Percentage of legal opinions drafted.	10 legal opinions	100% legal opinions drafted	100%	100%	N/A	there was no request	none	Copies of drafted legal opinions
*By developing IDP Framework / Process Plan by August 2023	IDO T 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	N/A	N/A	N/A	N/A	N/A	N/A
*Review Integrated Development Plan (IDP) by June 2024	IDO T 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	Status core analysis completed	0	Achieved	None	None	*Final IDP 2025/2026 *Council Resolution
*Facilitate the IDP Rep Forums by June 2024	IDO T 45	IDP Rep Forums	Number of IDP Rep Forums facilitated.	2 IDP Rep Forums Facilitated	02 IDP Rep Forum facilitated	01 IDP Rep Forum facilitated	1	Achieved	None	None	*Signed Minutes *attendance register
*By facilitating review District Development Plan by June 2025	IDO T 46	District Development Plan review	Number of District Development Plan in reviewed	District Development Plan in place	01 District Development Plan in reviewed	Review of District Development Plan in line COGHSTA Analysis report	0	Not Achieved	CoGTA issued the terms of reference for DDM which clarifies the roles and responsibilities of various sectors	CogHSTA and OTP to provide, way forward and clarity to district in relation to DDM	*Final DDP 2025/2026 *Council Resolution

FINANCIAL VIABILITY

QUARTER-2 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2024 - 2025

KPA : Financial Viability

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
*To improve audit opinion by June 2025	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	Capturing of web-based action plan	1	Achieved	None	None	Web-based audit action plan
*To ensure compliance with MFMA on annual financial and performance reporting by September 2024	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	N/A	N/A	N/A	N/A	N/A	N/A
*To ensure compliance with MFMA on annual budgets by June 2025	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 Approved (Annual and Adjusted Budget) prepared, approved and implemented	N/A	N/A	N/A	N/A	N/A	N/A
*To enhance revenue base and collection by June 2025	FV 04	Revenue Enhancement Strategy	Percentage of revenue collected against the billing	55% of collected own revenue	75% revenue collected against the billing	60%	47%	Not Achieved	Unallocated receipts of customers. Low rate of Disconnection	Trace customers to allocate the receipts. Fast tracking of disconnection	Billing reports

										n for customers not paying their water bill.	
*To Maintain Credible Billing Data by June 2025	FV 05	Billing Data Cleansing	Percentage of Client Account cleansed	0% of Cleansed Client Accounts	100% of Client Accounts Cleansed	70%	100%	Achieved	None	None	Data cleansing report/Master file
*To improve Collection on Own Revenue by June 2025	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	Number service providers appointed for installation of pre-paid meters, Maintenance and vending system facilitated	1 service providers appointed for installation of pre-paid meters, Maintenance and vending system facilitated	1 service providers appointed for installation of pre-paid meters, Maintenance and vending system facilitated	Achieved	None	None	Q1- Advert copy Q2- Copy of appointment letter Q3-List of meters installed Q4 - Attendance registert
*To maintain meter book by June 2025	FV 07	Conventional Meter Reading	Percentage of water meters read	7500 meters read on average	80% (Of 13000 m)water meters read	70%	70.5%	Achieved	None	None	Meter reading stats report
*To continuousl y maintain indigent register by June 2025	FV 08	Indigent Register	Percentage Indigents registered and verified	Outdated Indigent Register	100% Indigents registered and verified	Vetting and council approval	Vetting done and council not yet approved	Not Achieved	Register not approved by Council	To be tabled in the next Council sitting	Indigent register
*To continuousl y maintain Fixed Asset Registers by June 2025	FV 09	Movable and Immovable Fixed Asset Registers	Percentage of Assets register upadted (Movable Asset Register and Immovable	Updated 2023/24 Fixed Asset Registers	100% Assets registers updated (Movable Asset Register and Immovable Fixed Register)	100%	100%	Achieved	None	None	GRAP & mSCOA compliant Fixed Asset Registers (FAR)

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SPATIAL RATIONALE

QUARTER-2 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2024 - 2025

KPA : Spatial Rationale

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
*To facilitate Joint District Municipal Planning Tribunal (JDMPT) sittings by June 2025	SP 01	Joint District Municipal Planning Tribunal sittings	Number of JDMPT sittings facilitated	4 JDMPT sittings facilitated	4 JDMPT sittings facilitated.	1	2	Achieved	The number of applications received in quarter two warranted the facilitation of two sittings to keep up with the volume	Local Municipalities were advised not to pile up the applications	*Signed Reports *Attendance registers
*To facilitate township establishment process for district municipal offices by June 2025	SP 02	Township establishment process for district municipal offices	Number of engagements for land development of District Municipal Offices facilitated	Appointed Land Surveyor	4 engagements for land development of District Municipal Offices facilitated	1	2	Achieved	The two meetings were a result of the progress that was required earlier, hence the meetings were facilitated	None, as the action plan was fast-tracked	*Signed Reports
*To participate in the district wide Land Development and building	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.	1	1	Achieved	None	None	*Attendance registers

IGR forums by June 2025	SP 04	Participate in the local municipalities' 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	3	3	Achieved	None	None	*Signed Reports *Attendance registers
*To provide support to local municipalities on the implementation of SPLUMA compliant spatial planning programmes by June 2025											
*To facilitate workshop for Municipal councillors on land use, land allocation and running of tribunal in terms of SPLUMA by June 2025	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	2 Workshops for Municipal councillors on land use, land allocation and running of Tribunal in terms of SPLUMA facilitated	1	1	Achieved	None	None	*Attendance register
*To review District Spatial Development Framework by June 2025	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	Engagement on draft District Spatial Development Framework	Engagement on draft District Spatial Development Framework facilitated	Achieved	None	None	District Spatial Development Framework and council resolution
*To review GIS strategy by June 2025	SP 07	Review of GIS Strategy	Number of GIS strategy reviewed	2009 GIS strategy in place	1 GIS strategy reviewed	Appointment of service provider for review of GIS strategy facilitated	Adjudication stage	Not Achieved	The progress of the appointment of the service provider is at the adjudication stage of	Waiting for adjudication to sit and finalize the process	Reviewed strategy and council resolution

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LOCAL ECONOMIC DEVELOPMENT

QUARTER-2 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2024 - 2025

KPA : Local Economic Development

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
*To create 2 788 job opportunities through EPWP by 30 June 2025	LE D 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)	829	1856	Achieved	1856 Cumulative Work Opportunities achieved from July 2024 to December 2024	None	EPWP Reporting System generated report
*To Provide support to SMMEs and co-operatives by 30 June 2025	LE D 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	Selection of qualifying SMMEs and cooperatives	qualifying SMMEs and cooperatives selected	Achieved	42 SMMEs and Cooperative s selected	None	Signed Close out report
To organise training programmes for emerging SMMEs and Cooperatives by June 2025	LE D 03	Skills Development for emerging SMMEs and Cooperatives	Number of trainings conducted	None	4 trainings conducted	1	1	Achieved	None	None	*Signed Reports *Attendance Register
*To facilitate support to farmers by 30 June 2025	LE D 04	Farmers support	Number of farmers supported with production equipment and inputs	3 Farmers supported	3 farmers supported with production equipment and inputs	Appoint service provider	Service provider appointed	Not Achieved	Delay to appoint service provider	Fastrack appointment	Signed Report

*To facilitate support to Organised Business activities by June 2025	LE D 05	Support to Organised Business activities	Number of Organised Business activities supported	Sekhukhune District Tourism Association establishment facilitated	2 Organised Business activities supported	1	1	Achieved	None	None	Signed Reports
*To facilitate Sekhukhune District Tourism Indaba by June 2025	LE D 06	Sekhukhune District Tourism Indaba	Number of Sekhukhune District Tourism Indaba facilitated	None	1x Sekhukhune District Tourism Indaba facilitated	N/A	N/A	N/A	N/A	N/A	N/A
*To facilitate development of Industrial Development Master Plan for the Special Economic Zone (SEZ) by 30 June 2025	LE D 07	Facilitate development of Industrial Development Master Plan for the Special Economic Zone (SEZ) (PED)	Number of Regional Industrial Development Master Plan developed	SEZ Business Plan in place	1 Regional Industrial Development Master Plan developed	N/A	N/A	N/A	N/A	N/A	N/A
*To monitor implementation of SLP projects by June 2025	LE D 08	Monitoring implementation of SLPs	Number of SLP projects implemented monitored	None	10 SLP projects implemented monitored	IDP representative forum	IDP representative forum held (Mining sector consultation)	Achieved	None	None	*Signed Reports *Attendance Register
*To facilitate Economic Development Forums (Mining, LED Tourism, LED & Agric.) by 30 June 2025	LE D 09	Economic Development Forums (Mining, LED Tourism, LED & Agric.)	Number of Economic Development Forums (Mining, LED & Agric.) facilitated	4 Economic Development Forums (Mining, LED & Agric.) facilitated	4 Economic Development Forums (Mining, LED & Agric.) facilitated	1	1	Achieved	None	None	Signed reports and attendance register
*To facilitate Fencing of Tjate Heritage Site	LE D 10	Tjate Heritage Site	Number of Tjate Heritage Site fenced	Tjate Heritage Site in place	1 Tjate Heritage Site fenced	Develop terms of reference and	TOR developed and service	Achieved	None	None	Signed report

by 30 June 2025								provider appointed	appoint service provider			
*To facilitate Installation of District Tourism Signage for Tourism Establishments and Products by 30 June 2025	LE D 1.1	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	3	3	Achieved				Signed report

SEKHUKHUNE DEVELOPMENT AGENCY

QUARTER-2 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2024 - 2025

KPA : Sekhukhune Development Agency

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
*To facilitate the Appointment of SDA as the implementation partner of the Outdoor Energy Storage Units and signing of PPA by June 2025	SDA 01	Outdoor Energy Supply Units	Number of engagements with SDM on the implementation of the Outdoor Energy Storage Units facilitated	A signed MOU with a Green Energy Partner	4 engagement with SDM on the implementation of the Outdoor Energy Storage Units facilitated	1	1	Achieved	None	None	Attendance Register and minutes.
*To facilitate the Appointment of SDA as the implementation partner of the Outdoor Energy Storage Units and signing of PPA by June 2025	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	1	0	Not Achieved	Tight schedule	To be held in the 4th quarter	*Council Resolution. *Power Purchase Agreement (PPA) agreement between SDA and SDM
*To facilitate approval of grant applications to SETA's and NSF by June 2025	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	1	1	Achieved	None	None	Funding applications and approval letters
*To facilitate engagements towards the	SDA 04	Establishment of Transport Planning and	Number of engagements towards the	Intergovernmental Authorization Agreement with	4 Engagements towards the establishment	1	1	Achieved	None	None	Att Registers*Reports

establishment of Transport and Planning and Management by June 2025		Management Function	establishment of Transport and Planning and Management Function held	Limpopo Dept of Transport and Community Service (MOU signed)	of Transport Planning and Management Function held							
*To facilitate the approval of Sekhukhune District Integrated Transport Plan (ITP) by June 2025	SDA 05	Sekhukhune District Integrated Transport Plan (ITP)	Number of engagements with SDM for the approval of ITP facilitated	Intergovernmental Authorization Agreement with Limpopo Dept of Transport and Community Service (MOU signed)	4 engagements with SDM for the approval of ITP facilitated	1	1	Achieved	None	None	*Reports	
To facilitate implementation of De Hoop Resource Management Plan (RMP) by 2025	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	1	Achieved	None	None	Reports Att Registers[	
*To review Sekhukhune Development Agency Establishment and operating By-Law by June 2025	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.	1	1	Achieved	None	None	Approved SDA Establishment and Operating By-Law	
*To facilitate Transfer of title deed to SDA ERF 488 by June 2025	SDA 08	Transfer of title deed to SDA ERF 488	Number of engagements on Transfer of title deed to SDA ERF 488 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	1	1	Achieved	None	None	Title Deed	
*To facilitate branding and marketing activities by June 2025	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	1	2	Achieved	None	None	*Attendance register and *Reports	

*To facilitate procurement of cloud Mscoa financial system by June 2025	SDA 10	MSCOA compliant Financial System	Number of Cloud Based Mscoa Financial System procured	New	1 Cloud Based Mscoa Financial System Procured	1	Achieved	None	None	Advert, appointment letetr of SP * Development and implementation reports for Cloud Based Mscoa Financial System Procured
*To develop institutional policies by June 2025	SDA 11	Institutional Policy Development	Number of institutional policies developed	New	4 institutional policies developed	1	Achieved	None	None	4x Approved institutional policies
*To facilitate Submissions of SDA AFSâ€™s and APR by 31st August and consolidated AFS by 30 September 2024	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 AFSâ€™s and APR by 31st August and consolidated AFS by 30 September facilitated	N/A	N/A	N/A	N/A	N/A
*To facilitated SDA Strategic Planning Session by June 2025	SDA 13	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	N/A	N/A	N/A	N/A	N/A