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2024/25 FIRST QUARTER PERFORMANCE REPORT

BASIC SERVICE DELIVERY

QUARTER-1 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2024 - 2025

KPA : Basic Services Delivery

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
To improve water service provisioning by June 2025	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	90%	99.67%	Achieved	None	None	Incidents report
To improve water service provisioning by June 2025	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	80%	76%	Not Achieved	Non availability of materials and frequent broken of resource	Procurement of bulk materials	Incidents report
To improve water service provisioning by June 2025	BSD 03	Bulk Water Purchases	Number of Mâ„" water purchased	2515,5Mâ„" of water purchased	2515,5Mâ„" of water purchased	628.75	3900	Achieved	None	None	Summary meter readings report
To improve water service provisioning by June 2025	BSD 04	Borehole Development	Number of boreholes developed	20 boreholes developed	81 boreholes developed	15	25	Achieved	None	None	Drilling report
	BSD 05	Provision of water through water tankers	Number of Kilolitres of water provided	243 000 kl of water provided through	243 000 kl of water provided	42660kl	83189kl	Achieved	None	None	Tankering report

			through water tankers	water tankers	through water tankers						
To improve water service provisioning by June 2025	BSD 06	Electromechenical incidents	Percentage of reported electromechenical incidents attended to	Audited Assets Register	100% reported electromechenical incidents attended to	100%	84%	Not Achieved	Due to nonavailability of materials like submersible pump and Motors etc.	Electro-mechanical materials procured in bulk in order made them readily available when required.	Incident register
To improve water service provisioning by June 2025	BSD 07	Refurbishment of Vergelegen water treatment works	Number of WTW (Vergelegen) refurbished	Dilapidated WTW	1 WTW (Vergelegen) refurbished	Appointment of PSP	Service provider appointed	Achieved	None	None	Signed report
To improve water service provisioning by June 2025	BSD 08	Refurbishment of Masemola water treatment works	Number of WTW (Masemola) refurbished	Dilapidated WTW	1 WTW (Masemola) refurbished	Appointment of PSP	Service provider appointed	Achieved	None	None	Signed report
To improve water service provisioning by June 2025	BSD 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	5 WWTW refurbished (Dennilton, Burgersfort, Penge WWTW, Phooko Booster Pump Station, Leeufontein Oxidation Pond)	Appointment of PSP	Service provider appointed	Achieved	None	None	Signed report
To Improve Infrastructure Reliability and	BSD 10	Powered Borehole Installation Initiative	Number of boreholes Energised	New	20 boreholes Energised	3	5	Achieved	None	None	Signed report

Sustainability by June 2025											
To improve water service provisioning by June 2025	BSD 11	Electricity Usage	Number of KWH electricity used.	261Â 399,312 KWH of electricity used	401 703,060 of KWH electricity used.	100425.765	137065.69	Achieved	Used more than what was estimated due additional capacity	None	Signed report
To comply with regulations by June 2025	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	Appointment of service provider	service provider not appointed	Not Achieved	Service provider not responsive to TOR	Advertise to attract qualified Service provider	3 promulgated policies
To comply with regulations by June 2025	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	Appointment of service provider	service provider not appointed	Not Achieved	Service provider not responsive to TOR	Advertise to attract qualified Service provider	Copy of promulgated Water and Sanitation By-Law
To comply with regulations by June 2025	BSD 14	Awareness Campaigns	Number of Awareness Campaigns conducted	Water & Sanitation By-Law	08 Awareness campaigns conducted	2	2	Achieved	none	none	Reports/Attendance Register
To comply with regulations by June 2024	BSD 15	Water Use License	Number of Water Use Licenses applied	05 Water Use Licences in place	03 Water Use Licenses applied	Appointment of PSP	PSP Appointed	Achieved	None	None	Copies of 3 Water Use Licenses
Registering water and sanitation infrastructure by 2025	BSD 16	Registrations of Servitudes	Number of Servitudes Registered	Water and sanitation Infrastructure	02 Servitudes Registered	Appointment of PSP	PSP Appointed	Achieved	None	None	Title Deeds
To reduce water services	BSD 17	Lebalelo South connector	Number of steel tanks erected	Mooihoek Water	3 Steel tanks erected	N/A	N/A	N/A	N/A	N/A	N/A

backlog with 90% by June 2025		pipes and reticulation		Treatment Works							
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 chemical building constructed , filter building constructed , clarifies and retaining wall	2 sludge dams and 5km of subfloor pipeline and 1 chemical building constructed, 1 filter building constructed.	1 sludge dams and 1.5km of subfloor pipeline constructed.	0 sludge dams and 0.248km of subfloor pipeline constructed.	Not Achieved	The delivered specials and fittings for the sludge pipe were rejected by the Consultant.	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.	Monthly progress report
To reduce water services backlog with 90% by June 2025	BS D 19	Upgrading of Groblersdal â€" Luckau Bulk Water Scheme Phase 1	Number of Km for bulk pipeline constructed.	Groblersdal 12Ml Water Treatment Works	11 Km of bulk pipeline constructed.	2	1.454	Not Achieved	The issue of servitude not yet finalized Underground water and hard rock excavations	Consultant appointed a negotiator and currently busy negotiating with the farmers along the proposed pipeline route. Installation	Monthly progress report

										of a bidim geotextile and a layer of crusher stones before laying the pipes. Blasting of Hardrock	
To reduce water services backlog with 90% by June 2025	BS D 20	Upgrading of Groblersdal â€" 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	N/A
To reduce water services backlog with 90% by June 2025	BS D 21	Upgrading of Groblersdal â€" 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	N/A
To reduce water services backlog with 90% by June 2025	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	\	165.2 km reticulation, 0 km bulk pipeline and 0 elevated steel tank constructed	Not Achieved	Contract B is behind schedule due to hard rock experience d. Contract C was delayed by Social Issues.	The Contractor increased his plant on site to expedite the Works. The Contractor is back on site and the issues are still being resolved by SDM together with the Engineer.	Monthly reports

To reduce water services backlog with 90% by June 2025	BSD 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	Detailed designed	Detailed designed done	Achieved	none	none	Monthly reports
To reduce water services backlog with 90% by June 2025	BSD 24	Mampuru Bulk Water Scheme	Percentage Preliminary Designs completed and number of service providers appointed	Ga Malekana Water Treatment Works	"100% Preliminary Designs completed and 1 service provider appointed "	75%	100%	Achieved	None	None	Approval of designs and appointment letters
To reduce water services backlog with 90% by June 2025	BSD 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	1 x pipeline hydraulically tested and commissioned. 8 x self-supportive borehole solar installed	0 x pipeline hydraulically tested and commissioned. 0 x self-supportive borehole solar installed	Not Achieved	Progress delayed by changing of scope from self-supportive borehole system to a three-phase power line.	Continuous engagement with Eskom	Monthly progress report
To reduce water services backlog with 90% by June 2025	BSD 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	0	Not Achieved	None Payment of outstanding Vos	Resubmission and approval of payment certificates for the consultant and contractor	Monthly progress report, close out report
Develop Road Asset Management Plan	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	950	0	Not Achieved	Awaiting ISD to submit a list of enumerators to be trained to conduct traffic	ISD to expedite submission of list of enumerators to be trained.	Monthly progress report

									count in all LM.		
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 Ml concrete reservoir completed Phase 4BA	0.1 Kilometres of bulk water supply pipeline and 1 package plant type clarifier constructed	0.1	0.1	Achieved	None	None	Monthly progress report
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 commissined. command resirviour tested and commissioned	Nebo Phase1A completed and not commission ed	31 km of bulk water supply inspected , tested and commissined. 1 command resirviour tested and commissioned	Conditional assessment	Conditional assessment not done	Not Achieved	Pipeline servitude has been enclosed	Support required from Councillors of affected wards	Monthly progress report
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 implementatio n readiness study	Bulk Water Services Master Planning	1 consultant appointed for scoping and needs assessments. F easibility study, preliminary design report and implementatio n readiness study	Finalize appointmen t of consultant to develop IRS and do inception report	Finalize appointmen t of consultant to develop IRS and do inception report completed	Achieved	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 Schoornoor d bulk water supply pipeline in Makgeru. 10ML Command Concrete Reservoir in	1km of bulk pipeline constructed.	0.5	0.6	Achieved	None	None	Progress report

				Schoornoor d constructed							
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
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 the Groblersdal Water Treatment Works and pump station."	1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6	"1 mechanical and Electrical (M & E) components tested and commissioned for the extensions of the Groblersdal Water Treatment Works and pump station."	N/A	N/A	N/A	N/A	N/A	N/A
To reduce water services backlog with 90% by June 2025	BS D 34	Maebe Water Intervention Project â€“ Phase V	Number of boreholes electrical transformers installed.	4 kilometres of water pipeline and 2 boreholes completed	3 boreholes electrical transformers installed.	3	0	Not Achieved	Eskom to energize the project	further engageme nt with Eskom for urgent energizing of the project.	Monthly progress report
To reduce water services backlog with 90% by June 2025	BS D 35	Phokwane/Bro oklyn 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	0	Not Achieved	Late project handover to the contractor	Project handed over to the contractor	Progress Report

To reduce water services backlog with 90% by June 2025	BSD 36	Commissioning of Moutse bulk pipeline	20km bulk pipeline commissioned	Moutse bulk pipeline	20km bulk pipeline commissioned	10	0	Not Achieved	Revising of the engineers SLA - Appointing of the social facilitator	SDM Is attending to the revised SLA - Social facilitator to be appointed during October 2024	Progress Report
To reduce water services backlog with 90% by June 2025	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"	3	4	Achieved	None	None	Progress Report
To reduce water services backlog with 90% by June 2025	BSD 38	Ga-Marishane Village water supply	Number of boreholes equipped, and pipeline constfructed	1.1ML Reservoir, Water Treatment Plant and 3.6-kilometre bulk pipeline	2 Boreholes equipped and 3km pipeline constructed	2 Boreholes equipped and 3km pipeline constructed	0 Boreholes equipped and 0km pipeline constructed	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	BSD 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	3	3	Achieved	None	None	Progress Report
To reduce water services backlog with 90% by June 2025	BSD 40	Laersdrift Water Supply	Number of km of reticulation network, rising main and storage tank constructed	Feasibility Feasibility studies and Business Plan and Business Plan	4.5km of reticulation network, 2.6km of rising main constructed and 80kl of	2.6	7	Achieved	none	none	Progress Report

					storage tank installed"						
To reduce water services backlog with 90% by June 2025	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	Appointment of service provider	Service provider not appointed	Not Achieved	Late finalization of Specification and Advert	Tender advertised and closed on the 30 Sep 2024. Bid Evaluation committee to resume.	Progress Report
To reduce water services backlog with 90% by June 2025	BSD 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	Appointment of service provider	Service provider not appointed	Not Achieved	Late finalisation of Specification and Advert	Tender advertised and closed on the 30 Sep 2024. Bid Evaluation committee to resume.	Progress Report
To conduct awareness campaigns on Environmental Pollution Prevention by June 2025	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	9	9	Achieved	None	None	Report and Attendance register
To conduct awareness campaigns on Environmental Pollution Prevention by June 2025	BSD 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	BSD 45	Food Safety control	Number of Food Premises evaluated	755 Food Premises evaluated	1500 Food Premises evaluated	375	379	Achieved	None	None	Signed Assessment forms including the agent signature

by June 2025											
To assess management of health care risk waste at health care facilities by June 2025	BSD 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.	BSD 47	Health Surveillance of premises	Number of health surveillance at public premises evaluated	757 premises evaluated	1500 health surveillance at public premises evaluated	375	379	Achieved	None	None	Signed Assessment forms including the agent signature
To conduct awareness campaigns to prevent communicable diseases by June 2025	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	25	25	Achieved	None	None	Report and attendance register
To monitor vector control maintenance on premises by June 2025	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	375	379	Achieved	None	None	Signed Assessment forms including the agent signature
To evaluate disposal of the dead facilities by June 2025.	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	25	25	Achieved	None	None	Signed Assessment forms including the agent signature
To evaluate premises to assess	BSD 51	Chemical safety	Number evaluations on safety to	154 evaluations on safety to	300 evaluations on safety to	75	82	Achieved	None	None	Signed Assessment forms including

chemical safety by June 2025			chemical handling premises conducted	chemical handling premises conducted	chemical handling premises conducted						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
Toconduct 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 manageme nt incident conducted	100% reported disaster risk Management incidents conducted	100%	100%	Achieved	None	None	Register of disaster risks assesssments
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 provision of relief material to affected	BS D 57	Disaster response and recovery	Percentage of reported disaster relief materials provided to affected	100% of (96) reported disaster relief materials	100% reported disaster relief materials provided to affected	100%	100%	Achieved	None	None	Register of relief materials provided and report

disaster victims by June 2025.			disaster victims	provided to affected disaster victims	disaster victims						
To coordinate campaigns during the special high density days by June 2025	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	N/A	N/A	N/A	N/A	N/A	N/A

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

QUARTER-1 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2024 - 2025

KPA : Good Governance And Public Participation

Objectives	KPI No.	Project / Program Name	KPI	Baseline	Annual Target	Q1 Target	Q1 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	2	2	Achieved	None	None	2 (1 SDM & 1 SDA) three year rolling plans developed and signed off. Audit committee minutes for approving the Plans.
*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)	5	5	Achieved	None	None	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%	0%	N/A	No activity for this quarter.	Ad hoc to be conducted when referred by management or audit committee.	Signed Ad hoc reports
*To conduct information and technology (ICT) audits by June 2025	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	1	Achieved	None	none	4 ICT signed Reports

*To conduct audit of performance management system by June 2025	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)	2	4	Achieved	None	None	8 Audit of Performance Information Signed Reports
*To coordinate Financial Disciplinary Board meetings by June 2025	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	2	3	Achieved	None	None	Attendance Register, Minutes of the meetings, and Agenda
*To review the auditor general activities by June 2025	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%	100%	Achieved	None	None	Proof of payments ,RFI, COMAF
	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)	100%	100%	Achieved	None	None	Internal Audit Implementation Plan *Minutes of the Audit Steering Committee
*To coordinate administrative activities for the audit and performance committees by June 2025	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	1	7	Achieved	None	None	Signed Minutes of the Ordinary, Minutes of the various AC Meetings and Special Audit Committee
*To review the five-year audit work to	GG 10	External Assessment Review	Number of external quality	None	1 external quality assessment performed	N/A	N/A	N/A	N/A	N/A	N/A

ensure that are in line with International Internal Audit standard by June 2025			assessment performed								
*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	1	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	1	Achieved	None	None	"Signed Operational Risk Register
	GG 13	Processes Risk Assessments	Number of Processes risk assessments conducted	2 X Processes Risk registers in place	5 x Processes risk assessments conducted	1	0	Not Achieved	Capacity constraints	To conduct the assessment in the 2nd Quarter	"Signed Processes Risk Register
	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	"Signed Assets Insurance Policy contract and endorsements"
	GG 15	Re-evaluation of Under-insured municipal Assets	Percentage of under-insurance municipal	Strategic Assets Re-evaluation	100% under-insured municipal	Identify a list of insurable strategic	list of insurable strategic assets to	Not Achieved	Delayed appointment of broker. Broker	Provide broker with the requisite	Under-insured re-evaluation report

		assets reevaluated	report in place	assets reevaluated	assets to re evaluate	re evaluate not identified		engaged late in September 2024 to process insurance cover data prior to finalization policy.	information of assets in November 2024 to prepare for evaluation of assets.	
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%	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%	Achieved	None	None	Signed Security Incidents Management report
GG 18	Security Safeguards/Fencing improvement	Number Operational sites Safeguard improvement completed	Draft Security Improvement plan in place	Four (04) Operational sites Safeguard improvement completed	1	0	Not Achieved	Budget constraints.	To raise funds during budget adjustment for improvement at few sites.	"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	7	Not Achieved	Inadequate capacity and conflicting commitments.	To conduct assessment at additional sites for the balance of sites in the second (02) quarter.	"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.	N/A	N/A	N/A	N/A	N/A	N/A
	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	N/A	N/A	N/A	N/A	N/A	N/A
	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	Develop TOR and obtain approval from specificati on committee for tender on BCM	Develop TOR and obtain approval from specificati on committee for tender on BCM	Not Achieved	Terms of Reference are not developed yet due to capacity constraints.	Develop the Terms of Reference in the Second Quarter.	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	3	4	Achieved	None	None	Attendance Registers and Signed Notices.
*To facilitate capacity building programs	GG 26	Support to Ward Committees	Number of capacity building programs for ward	2 ward committees support facilitated	2 capacity building program for ward committees facilitated	N/A	N/A	N/A	N/A	N/A	N/A

by June 2025			committees facilitated								
*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 programs by June 2025	GG 28	Speakers€™ outreach programs	Number of Speakers€™ outreach programs facilitated	New	2 Speaker's outreach programs facilitated	1	1	Achieved	None	None	Attendance registers and signed notices.
*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 whippery	GG 33	Council whippery meetings	Number of Council Whippery	4 meetings facilitated	4 Council Whippery meetings facilitated.	1	1	Achieved	None	None	Attendance Registers and Signed Notices.

meetings by June 2025			meeting facilitated.								
*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	N/A	N/A	N/A	N/A	N/A	N/A
*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	5	Achieved	None	None	Attendance Registers and Signed Notices.
*To facilitate Strategic planning session for Section 79 Portfolio Committees & MPAC fby June 2025	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	N/A	N/A	N/A	N/A	N/A	N/A
*To facilitate capacity building Workshop by June 2025	GG 38	Capacity building workshops	2x Number of capacity building Workshop facilitated.	2x workshops facilitated	2 capacity building Workshop facilitated.	1	1	Achieved	None	None	Exit Report.
*To facilitate training of Councilors by June 2025	GG 39	Training and development of Cllrs	Number of councilors trained	2x councilors trained	4 Councilors trained	N/A	N/A	N/A	N/A	N/A	N/A

*To coordinate resolutions action plan by June 2025	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	1	1	Achieved	None	None	Council Resolution Register.
*To facilitate stakeholder & sectorial engagement by June 2025	GG 41	Mayoral Outreaches and Sectorial Engagements	Number of stakeholder & sectorial engagements facilitated	12 Programs facilitated	8 stakeholder & sectoral engagement facilitated	2	4	Achieved	none	none	Attendance Register & Signed Exit report
*To provide support to Mayoral Committee by June 2025	GG 42	Executive Support to Mayoral Committee	Number of Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	3	3	Achieved	none	none	Attendance Registers and Minutes
*To produce newsletters by June 2025	GG 43	Newsletter& Publications	Number of newsletters (external and internal) produced.	16 Programs produced	8 newsletters (4 external and 4 internal) produced.	2	1	Not Achieved	Due to unavailability of the graphic and adobe program	Software procured and now available	Newsletters
*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	2	Achieved	none	none	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	1	1	Achieved	None	None	Attendance registers and exit reports

*To facilitate Moral Regeneration Movement committee programs by June 2025	GG 47	Strengthening of Moral Regeneration Movement Committee	Number of programs for MRM committee facilitated	MRM committee established	4 MRM committee programs facilitated	1	1	Achieved	None	None	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/ complains 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 programs by June 2025	GG 50	Batho Pele	Number of Batho Pele Programs conducted	6 Programs conducted	4 Batho Pele Programs conducted	1	4	Achieved	More events take place in September due to the Public Service month celebrations.	The target for the quarter must be reviewed and increased	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	N/A	N/A
*To facilitate campaigns for the elderly by June 2025	GG 52	Aged care	Number of Aged Care campaigns facilitated	2 aged programs facilitated	2 Aged Care campaigns facilitated	1	1	Achieved	None	None	Attendance registers and signed exit reports
*To facilitate	GG 53	Children€™s Care	Number of children€™s	2 children€™s	2 children's care	N/A	N/A	N/A	N/A	N/A	N/A

campaigns for the children by June 2025			care campaigns facilitated	activities facilitated	campaigns facilitated						
*To facilitate campaigns for women by June 2025	GG 54	Woman Development Initiative	Number of woman development initiatives facilitated	4 Women Programs 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 Programs facilitated	3 awareness campaigns for people with disability facilitated	1	1	Achieved	None	None	Attendance registers and exit reports
*To facilitate art and culture programs by June 2025	GG 56	Cultural Heritage Celebrations and Language Promotions	Number of Heritage and promotions of indigenous languages and theatre workshop facilitated	2 Programs facilitated	1 Heritage Day and 2 promotions of indigenous languages and Theatre workshop facilitated	2	2	Achieved	None	None	Attendance registers and exit reports
*To coordinate health calendar days activities by June 2025	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	N/A	N/A	N/A	N/A	N/A	N/A
*To coordinate Mayoral€™s Forum activities by June 2025	GG 58	Mayors Forum .	Number of Mayors Forum activities coordinated	4 Mayor's Forum meetings coordinated	4 Mayoral Forum meeting coordinated	1	0	Not Achieved	Due to hectic schedule of activities	It will be attended to during the second quarter	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	N/A	N/A	N/A	N/A	N/A	N/A
*To facilitate Youth development programs by June 2025	GG 60	Youth development programs	Number of Youth development programs facilitated	3 youth development Programs facilitated	3 Youth development programs facilitated	N/A	N/A	N/A	N/A	N/A	N/A
*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	1	1	Achieved	None	N/A	Attendance registers and exit reports

INSTITUTIONAL TRANSFROMATION AND ORGANISATIONAL DEVELOPMENT

QUARTER-1 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	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
*To ensure effective job grading and proper job descriptions by June 2025	IDOT 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	10	0	Not Achieved	New job evaluation process has been developed by SALGA (Master list, Currently the comparison of jobs on the staff establishment with the master list has been completed and submitted to SALGA for further processing (only 24 jobs are not appearing on the Master list	Continue with the new SALGA job evaluation processes and directives (Master list)	Job Evaluation Report

*To implement employment equity imperatives by December 2025	IDOT 02	Employment Equity Plan	Number of Employment Equity Plans submitted and implemented	2023/2024 Employment Equity Plan Submitted	Implementation and monitoring	Consultation of stakeholders on the draft EE plan	1	Not Achieved	Tight schedule	To be implemented in the second quart er	Acknowledgement Letter
*To convene ICT steering committee meetings by June 2025	IDOT 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 Agreements by June 2025	IDOT 04	Contract Monitoring	Number of ICT Service Providers Performance Monitoring and Evaluation meetings held	New	4 ICT Service Providers Performance Monitoring and Evaluation meetings held	1	1	Achieved	None	None	Minutes and Attendance register
*To report ICT incidents resolved by June 2025	IDOT 05	ICT incidents (ICT queries)	Percentage of reported ICT incidents resolved	New	100% of reported ICT incidents resolved	100%	100% (418/418 resolved)	Achieved	None	None	Jobcard Reports
*To procure computing equipment by June 2025	IDOT 06	Procurement of Computing Equipment	Percentage Computing Equipment procured	ICT consumables and Computers replaced	100% Computing Equipment procured	100%	100%	Achieved	None	None	Delivery note, orders
*By improve efficiency and effectiveness of	IDOT 07	Procurement of ICT hardware devices	Percentage Hardware devices purchased	New	100 % Hardware devices purchased	100%	100%	Achieved	None	None	Purchase Order and Delivery Note

municipal administration by June 2025											
*By connecting ICT network Infrastructure by June 2025	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	5	5	Achieved	None	None	ICT Network connected infrastructure report
*To renew IT Software licenses by June 2025	IDOT 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	Purchase Order and Delivery Note
*To develop disaster recovery plan by June 2025	IDOT 10	Disaster Recovery Plan	Percentage Disaster recovery plan developed	Outdated Disaster Recovery Plan	100% Disaster recovery plan developed	Procurement process facilitated	Advertised on the 21 August and closed on the 10 September 2024	Achieved	None	None	Disaster Recovery Plan document
*To procure security systems and protection software by June 2025	IDOT 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	Procurement process facilitated	Procurement process not done	Not Achieved	Target was not smart and not achievable	Target to be adjusted in January 2025.	Purchase Order and Delivery Note
*To maintain Council Chamber by June 2025	IDOT 12	Maintenance of SDM Council Chamber	Percentage of Council Chamber mainteined 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	IDOT 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	IDOT 14	Local Labour Forum (LLF)	Number of LLF meetings facilitated	5 Local Labour Forums Facilitated.	12 LLF meetings facilitated	3	2	Not Achieved	Failure to quorate.	Members are encouraged to observe scheduled meeting.	Minutes and attendance registers.
*To facilitate Labour related Grievances by June 2025	IDOT 15	Labour related grievances	Percentage of labour related grievances facilitated	100% Labour related grievances facilitated	100% Labour related grievances facilitated	100%	100%	Achieved	None.	None.	Grievances register.
*To facilitate Labour related disciplinary cases by June 2025	IDOT 16	Labour related disciplinary cases	Percentage of disciplinary cases facilitated	6 disciplinary cases facilitated	100% disciplinary cases facilitated	100%	0%	N/A	N/A	N/A	Attenance registers/Rullings/reports/settlements
*To conduct employee wellness programmes by June 2025	IDOT 17	Employee wellness and counselling programme	Number of wellness awareness programmes conducted	3 wellness and counselling programmes conducted	12 wellness awareness programmes conducted	3	3	Not Achieved	3 wellness programme conducted (1 out of the 3 wellness programme was extra achievement). (1 National wellness programm	1 National wellness programme was held as planned on the 6-11 October 2024 which falls under second quarter.	Report, Attendance registers

									e was scheduled to be held in October 2024)		
*To conduct substance abuse counselling programmes by June 2025	IDOT 18	Substance Abuse Programme	Number of substance abuse programmes conducted	3 substance abuse programmes conducted	9 substance abuse programmes conducted)	2	3	Achieved	None	None	Report, Attendance Registers.
*To conduct Occupational Health and Safety elements by June 2025	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, 4 safety committee meetings, 1 servicing of fire extinguishers, 1 servicing of fire hose reels, 1 medical surveillance programme	12	18 Occupational Health and Safety elements conducted	Achieved	There was a need to conduct more Workplace inspections, 1 Project Audit and Safety awareness campaigns to maintain OHS compliance in the Municipality	None	Reports, Attendance Registers
*To cascade the Individual	IDOT 20	Cascade IPMDS from level 2 to 5	Number of performance agreement/	Performance agreement/	1153 performance agreement/ commitment	1153	0	Not Achieved	Departments are not participating in	Management should apply conseque	Performance agreements/commitments

PMS to employees below senior managers by June 2025			commitments developed & signed to employees below senior managers	commitments were developed and signed up to level 5	s developed & signed to employees below senior managers				individual performance management and development system.	nce management process	
*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	0	Not Achieved	No response from individual managers and supervisors	Management to Fastrack submission of packages	Assessments 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	Develop process plan to review WSP/STR	process plan to review WSP/STR Developed	Achieved	None	None	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	Conduct awareness campaign	Awareness campaign not conducted	Not Achieved	Due to tight schedule	To be held in next quarter	Report
*To develop corporate	IDOT 24	Policy Development	Number of corporate services	Collective Agreements	3 corporate services related	Conduct research	Research conducted	Achieved	None	None	Council resolution

services related policies by June 2025			related policies developed:		policies developed:						
*To review corporate services related policies by June 2025	IDOT 25	Policy review	Number of corporate services related policies reviewed:	Collective Agreements	5 corporate services related policies reviewed:	Conduct research	Research conducted	Achieved	None	None	Council resolution
*To provide sound records management by June 2025	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)	1	1	Achieved	None	None	List of listed files
*To maintenance, repairs & licensing of vehicles by June 2025	IDOT 27	Fleet management	Number of vehicles maintained and repaired	88 vehicles maintained and repaired.	88 vehicles maintained and repaired	22	37	Achieved	None	None	Job cards and Reports
*To maintenance, repairs & licensing of vehicles by June 2025	IDOT 28	Fleet management	Number of vehicles licenced.	88 vehicles licenced	88 vehicles licenced	22	25	Achieved	None	None	Licence Discs

*To facilitate purchase of IWS machinery (yellow vehicles) by June 2025	IDOT 29	Procurement of IWS machinery (yellow vehicles)	Number of Vehicles and machinery acquired and delivered through RT57	16 Vehicles	5 Vehicles and machinery acquired and delivered through RT57	N/A	N/A	N/A	N/A	N/A	N/A
*To facilitate maintenance and repairs of SDM facilities	IDOT 30	SDM Facility Management	Number of Facilities maintained	3 Facilities	6 Facilities maintained	1	1	Achieved	None	None	Report and proof of payment
*To facilitate purchase of mobile offices	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)	N/A	N/A	N/A	N/A	N/A	N/A
*To facilitate Performance Makgotla Sessions by June 2025	IDOT 32	Performance Makgotla	Number of Performance Makgotla Sessions facilitated	4 Performance Makgotla Sessions facilitated	04 Performance Lekgotla session facilitated	1	1	Achieved	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
*To compile Institutional Annual Report and oversight report by	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	1 2023/2024 Institutional Annual Report and 01 oversight report compiled	Data collection	Data collected	Achieved	None	None	Final 2023/2024 Annual Report and Oversight Report.

January 2025				report compiled							
*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	7	7	Achieved	None	None	Signed Performance Agreements of Senior Managers
*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
*To review PMS Policy and Framework reviewed by June 2025	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	N/A	N/A	N/A	N/A	N/A	N/A
*To coordinate Back to Basics (B2B) quarterly reports by June 2025	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	1	1	Achieved	None	None	4 2024/2025 B2B signed Quarterly reports

*To Implement Performance Management System by June 2025	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%	100%	Achieved	None	None	PMS system in place and operational
*To Manage litigations instituted by or against SDM by June 2025	IDOT 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 agreements and other forms of agreements by June 2023.	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%	100%	Achieved	None	None	Copies of signed SLA's
*To provide sound legal opinion to SDM by June 2025.	IDOT 42	Legal opinions	Percentage of legal opinions drafted.	10 legal opinions .	100% legal opinions drafted	100%	0%	N/A	None	No request was made to assist in providing legal advice.	Copies of dafted legal opinions
*By developing IDP Framework / Process Plan by August 2023	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	1	1	Achieved	None	None	*IDP Framework/ Process Plan document for 2024/2025 *Council resolution

*Review Integrated Development Plan (IDP) by June 2024	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	Internal and sector department consulted on the level of development within the district	No consultation done	Not Achieved	Competing work scheduled with the provincial MEC IDP assessment session.	Target to be done in second quater	*Final IDP 2025/2026 *Council Resolution
*Facilitate the IDP Rep Forums by June 2024	IDOT 45	IDP Rep Forums	Number of IDP Rep Forums facilitated.	2 IDP Rep Forums Facilitated	02 IDP Rep Forum facilitated	N/A	N/A	N/A	N/A	N/A	N/A
*By facilitating review District Development Plan by June 2025	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	N/A	N/A	N/A	N/A	N/A	N/A

FINANCIAL VIABILITY

QUARTER-1 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2024 - 2025

KPA : Financial Viability

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 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	100%	100%	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 AFSâ€™s and AR by 31st August and consolidated AFS by 30 September	2	2	Achieved	None	None	Signed AFS and AR/ Acknowledgement of receipt by AGSA
*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%	72%	Achieved	None	None	Billing reports
*To Maintain Credible Billing Data	FV 05	Billing Data Cleansing	Percentage of Client Account cleansed	0% of Cleansed Client Accounts	100% of Client Accounts Cleansed	60%	60%	Achieved	None	None	Data cleasing report/Master file

by June 2025											
*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	Procurement Process	The municipality has appointed service provider through the RT29 for the prepaid meter installation.	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% (0f 13000 m)water meters read	70%	70.5%	Achieved	None	None	Meter reading stats report
*To continuously maintain indigent register by June 2025	FV 08	Indigent Register	Percentage Indigents registered and verified	Outdated Indigent Register	100% Indigents registered and verified	Collection of data	Data collected.	Achieved	None	None	Indigent register
*To continuously maintain Fixed Asset Registers by June 2025	FV 09	Movable and Immovable Fixed Assed Registers	Percentage of Assets register upadted (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%	100%	Achieved	None	None	GRAP & mSCOA compliant Fixed Asset Registers (FAR)
*To adhere to procurement schedule by June 2025	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%	100%	Achieved	none	none	Procurement plan

SPATIAL RATIONALE

QUARTER-1 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2024 - 2025

KPA : Spatial Rationale

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 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	1	Achieved	None	None	*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 deveplopment of District Municipal Offices facilitated	Appointed Land Surveyor	4 engagement for land deveplopment of District Municipal Offices facilitated	1	5	Achieved	The changes in the initially requested 53 ha by the minister caused a lot of follow-up meetings to adjust to the approved 20 ha	SDM appointed Land surveyor who will deal with land survey adjustment of 20 ha	*Signed Reports
*To participate in the district wide Land Development and building IGR forums by June 2025	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
*To provide support to	SP 04	Participate in the local	Number of meetings to	12 meetings	10 meetings for support	2	5	Achieved	Lagging of projects	Additional meetings	*Signed Reports

local municipalities on the implementation of SPLUMA compliant spatial planning programmes by June 2025		municipalitiesâ€™ SPLUMA compliant spatial planning programmes.	support to Local Municipalities on Land Development planning provided		to Local Municipalities on Land Development planning provided				necessitated additional meetings	were attended for catch up	*Attendance registers
*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	N/A	N/A	N/A	N/A	N/A	N/A
*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 with steering committee and appointed service provider	SDF Project steering committee 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	Preparation of TOR for the appointment of service provider	TOR for the appointment of service provider prepared and sent to BTO for further processes	Achieved	None	None	Reviewed strategy and council resolution
*To spatially reference the Integrated Development Plan (IDP) and	SP 08	Spatial referencing of IDP and DDP Capital Projects	Percentage of IDP and DDP capital projects	100% IDP Capital Projects spatially referenced	100% IDP and DDP capital projects	Identify all IDP Projects Spatially referenced	all IDP projects identified as planned and verified	Achieved	None	None	Signed Reports

District Development Plan (DDP) capital projects by June 2025			spatially referenced		spatially referenced		with IWS department				
*To Procure Integrate Municipal Geographic Information System (GIS)June 2025	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	Preparation of TOR for the appointmen t of service provider	TOR for the appointmen t of service provider prepared and sent to BTO for further processes	Achieved	None	None	Delivery Note, order and invoice
*Procure GIS Equipment by June 2025	SP 10	GIS Equipment	Number of procurement of GIS Equipment Facilitated	Non-Functional GIS Equipment	1 procurement of GIS Equipment facilitated	Preparation of TOR for the appointmen t of service provider	TOR for the appointmen t of service provider prepared and sent to BTO for further processes	Achieved	None	None	Delivery Note, order and invoice
*To Acquire land for satellite offices by June 2025	SP 11	Land Acquisition for satilite offices	Percentage of land acquired for satellite offices	None	100% of land acquired for satellite offices	100%	100%	Achieved	None	None	MOU for Land acquired for sitelite offices

LOCAL ECONOMIC DEVELOPMENT

QUARTER-1 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2024 - 2025

KPA : Local Economic Development

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
*To create 2 788 job opportunities through EPWP by 30 June 2025	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)	301	1697	Achieved	The target is over achieved	None	EPWP Reporting System generated report
*To Provide support to SMMEs and co-operatives by 30 June 2025	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	0	1	Achieved	None	None	Signed Close out report
To organise training programmes for emerging SMMEs and Cooperatives by June 2025	LED 03	Skills Development for emerging SMMEâ€™s 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	LED 04	Farmers support	Number of farmers supported with production equipment and inputs	3 Farmers supported	3 farmers supported with production equipment and inputs	Develop TOR	1	Achieved	4 Farmers supported with production infrastructure during the quarter.	None	Signed Report
*To facilitate support to Organised Business	LED 05	Support to Organised Business activities	Number of Organised Business activities supported	Sekhukhune District Tourism Association	2 Organised Business activities supported	N/A	N/A	N/A	N/A	N/A	N/A

activities by June 2025				establishment facilitated							
*To facilitate Sekhukhune District Tourism Indaba by June 2025	LED 06	Sekhukhune District Tourism Indaba	Number of Sekhukhune District Tourism Indaba facilitated	None	1x Sekhukhune District Tourism Indaba facilitated	1	0	Not Achieved	Sekhukhune District Tourism Association raised concerns on lack of proper consultation on the project hence the project was postponed. A new date will be set.	Consultation is underway and a new date will be set.	Signed Reports
*To facilitate development of Industrial Development Master Plan for the Special Economic Zone (SEZ) by 30 June 2025	LED 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	LED 08	Monitoring implementation of SLPs	Number of SLP projects implementation monitored	None	10 SLP projects implementation monitored	N/A	N/A	N/A	N/A	N/A	N/A
*To facilitate Economic Development Forums (Mining, Tourism, LED & Agric.) by 30 June 2025	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	1	1	Achieved	None	None	Signed reports and attendance register
*To facilitate Fencing of Tjate Heritage	LED 10	Tjate Heritage Site	Number of Tjate Heritage Site fenced	Tjate Heritage Site in place	1 Tjate Heritage Site fenced	N/A	N/A	N/A	N/A	N/A	N/A

Site by 30 June 2025											
*To facilitate Installation of District Tourism Signage for Tourism Establishments and Products by 30 June 2025	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 TourismEstablishments and Products installation facilitated	N/A	N/A	N/A	N/A	N/A	N/A

SEKHUKHUNE DEVELOPMENT AGENCY

QUARTER-1 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2024 - 2025

KPA : Sekhukhune Development Agency

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 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	Engagement between SDA and SDM to sign PPA (Power Purchase Agreement) facilitated however the target needs to be adjusted as council resolution may be acquired in the 4th quarter	Target to be adjusted	*Council Resolution. *Power Purchase Agreement (PPA) agreement between SDA and SDM

*To facilitate approval of grant applications to SETAâ€™s and NSF by June 2025	SD A 03	Support to SMMEs, Community and Youth	Number of grant applications to SETAâ€™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 establishment of Transport Planning and Management by June 2025	SD A 04	Establishment of Transport Planning and Management Function	Number of engagements towards the establishment of Transport Planning and Management Function held	Intergovernmental Authorization Agreement with Limpopo Dept of Transport and Community Service (MOU signed)	4 Engagements towards the establishment of Transport Planning and Management Function held	1	1	Achieved	None	None	Att Registers*Reports
*To facilitate the approval of Sekhukhune District Integrated Transport Plan (ITP) by June 2025	SD A 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
*Tofacilitate implementation of De Hoop Resource Management Plan (RMP) by 2025	SD A 06	Implementation 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	SD A 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.	N/A	N/A	N/A	N/A	N/A	N/A

*To facilitate Transfer of title deed to SDA ERF 488 by June 2025	SD A 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	1	1	Achieved	None	None	Title Deed
*To facilitate branding and marketing activities by June 2025	SD A 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 Coducted	1	1	Achieved	None	None	*Attendance register and *Reports
*To facilitate procurement of cloud Mscoa financial system by June 2025	SD A 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	SD A 11	Institutional Policy Development	Number of institutional policies developed	New	4 institutional policies developed	1	0	Not Achieved	1 institutional policy developed and awaiting board approval	Board Members to approve the policy through round robin	4x Approved institutional policies
*To facilitate Submissions of SDA AFSâ€™s and APR by 31st August and consolidated AFS by 30 September 2024	SD A 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	2	2	Achieved	None	None	Annual Financial Statement and Annual Report

*To facilitated SDA Strategic Planning Session by June 2025	SD A 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	N/A