



SEKHUKHUNE
District Municipality

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2024/2025 QUARTER 4 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP)

BASIC SERVICE DELIVERY

Performance Report By Department

Financial Year : 2024 - 2025
Quarter : 4



Department													
Community Services													
KPA													
Basic Services Delivery													
ID	KPI No	Project Name	KPI	Baseline	Target Description	Annual Target Description	Total Budget	Actual Performance Description	Variance Reason	Correctives Measurement	POE	Strategic Objective	Auditor Status
639	BSD 43	Environmental Pollution Prevention	Number of awareness Campaigns on Air Quality conducted	13 Awareness Campaigns on Air Quality conducted	9 Awareness Campaigns on Air Quality conducted	36 Awareness Campaigns on Air Quality conducted	464373	9 Awareness Campaigns on Air Quality conducted	None	None	Report and Attendance register	To conduct awareness campaigns on Environmental Pollution Prevention by June 2025	Achieved
640	BSD 44	Environmental Pollution Prevention	Number of enforcement and compliance inspection conducted	New Project	6 enforcement and compliance inspection conducted	24 enforcement and compliance inspection conducted	377646.15	6 Enforcement and Compliance inspections conducted	None	None	Signed Assessment forms including the agent signature	To conduct awareness campaigns on Environmental Pollution Prevention by June 2025	Achieved
641	BSD 45	Food Safety control	Number of Food Premises evaluated	755 Food Premises evaluated	375 Food Premises evaluated	1500 Food Premises evaluated	677860.05	385 Food Premises Evaluated	None	None	Signed Assessment forms including the agent signature	To conduct food premises evaluation by June 2025	Achieved
642	BSD 46	Waste Management	Number of landfill sites inspections conducted	51 Health care risk waste monitored	6 landfill sites inspections conducted	24 landfill sites inspections conducted	239403.15	6 Landfill sites inspections conducted	None	None	Signed Assessment forms including the agent signature	To assess management of health care risk waste at health care facilities by June 2025	Achieved
643	BSD 47	Health Surveillance of premises	Number of health surveillance at public premises evaluated	757 premises evaluated	375 health surveillance at public premises evaluated	1500 health surveillance at public premises evaluated	0	377 Health surveillance of premises evaluated	None	None	Signed Assessment forms including the agent signature	To conduct health surveillance at all public premises. By June 2025.	Achieved

644	BSD 48	Surveillance and prevention of communicable diseases	Number of awareness campaigns on communicable diseases conducted	Surveillance and prevention of communicable diseases	25 awareness campaigns on Communicable diseases conducted	100 awareness campaigns on Communicable diseases conducted	240460.05	42 Awareness Campaign on Communicable diseases conducted	None	None	Report and attendance register	To conduct awareness campaigns to prevent communicable diseases by June	Achieved
645	BSD 49	Vector Control	Number of inspections on Vector Control on premises conducted	756 inspections on Vector Control on premises conducted	375 inspections on Vector Control on premises conducted	1500 inspections on Vector Control on premises conducted	0	380 inspections on vector Control on premises conducted	None	None	Signed Assessment forms including the agent signature	To monitor vector control maintenance on premises by June 2025	Achieved
646	BSD 50	Disposal of the dead	Number of inspections on Disposal of the Dead facilities conducted	50 evaluations on Disposal of the Dead facilities conducted	25 inspections on Disposal of the Dead facilities conducted	100 inspections on Disposal of the Dead facilities conducted	220919.4	29 Disposal of the Dead facilities conducted	None	None	Signed Assessment forms including the agent signature	To evaluate disposal of the dead facilities by June 2025.	Achieved
647	BSD 51	Chemical safety	Number evaluations on safety to chemical handling premises conducted	154 evaluations on safety to chemical handling premises conducted	75 evaluations on safety to chemical handling premises conducted	300 evaluations on safety to chemical handling premises conducted	0	77 Evaluations on safety to chemical handling premises conducted	None	None	Signed Assessment forms including the agent signature	To evaluate premises to assess chemical safety by June 2025	Achieved
648	BSD 52	Fire and Rescue Operations	Percentage of reported emergency incidents attended	100% of (200) reported emergency incidents attended	100% reported emergency incidents attended	100% reported emergency incidents attended	243920.25	100% reported emergency incidents attended	None	None	Call Register and Report	To respond to all reported emergency incidents by June 2025.	Achieved
649	BSD 53	Emergency Management Services Training Academy	Number of firefighting courses facilitated	2 firefighting courses facilitated		3 firefighting course facilitated	207694.02					To provide firefighting training by June 2025.	
650	BSD 54	Fire Safety and Prevention	Percentage of reported fire prevention and safety services provided	100% of (437) reported fire prevention and safety services provided	100% reported fire prevention and safety services provided	100% reported fire prevention and safety services provided	240460.05	100% reported fire prevention and safety services provided	None	None	Call Register and Report	To evaluate plans and conducting inspections on all facilities by June 2025.	Achieved
651	BSD 55	Disaster risk assessment	Percentage of reported disaster risk Management incidents conducted	100% of (96) reported disaster risk management incident conducted	100% reported disaster risk Management incidents conducted	100% reported disaster risk Management conducted	500000	100% reported disaster risk management incidents conducted	None	None	Register of disaster risks assessments	To conduct disaster risk assessment by June 2025.	Achieved

652	BSD 56	Disaster risk reduction	Number of Disaster risk reduction awareness campaigns conducted	26 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	24 disaster risk reduction awareness campaigns conducted	0	16 disaster risk reduction awareness campaigns conducted	None	None	Register of risk reduction awareness campaigns	To conduct awareness campaigns to prevent disasters by June 2025.	Achieved
653	BSD 57	Disaster response and recovery	Percentage of reported disaster relief materials provided to affected disaster victims	100% of (96) reported disaster relief materials provided to affected disaster victims	100% reported disaster relief materials provided to affected disaster victims	100% reported disaster relief materials provided to affected disaster victims	0	100% reported relief materials provided to affected disaster victims	None	None	Register of relief materials provided and report	To coordinate provision of relief material to affected disaster victims by June 2025.	Achieved
654	BSD 58	Special Operations on High Density Day	Number of special high density days campaigns coordinated	2 special operations high density campaigns coordinated	1 special operations high density campaigns coordinated	2 special operations high density campaigns coordinated	131315.1	1 special operations high density campaign coordinated	None	None	Operational plan and attendance registers	To coordinate campaigns during the special high density days by June 2025	Achieved
Department													
Infrastructure and Water Services													
KPA													
Basic Services Delivery													
ID	KPI No	Project Name	KPI	Baseline	Target Description	Annual Target Description	Total Budget	Actual Performance Description	Variance Reason	Correctives Measurement	POE	Strategic Objective	Auditor Status
610	BSD 14	Awareness Campaigns	Number of Awareness Campaigns conducted	Water & Sanitation By-Law	02 Awareness campaigns conducted	08 Awareness campaigns conducted	629924.5	02 Awareness campaigns conducted	None	None	Reports/Attendance Register		Achieved
601	BSD 05	Provision of water through water tankers	Number of Kilolitres of water provided through water tankers	243 000 kl of water provided through water tankers	78 840 kl of water provided through water tankers	243 000 kl of water provided through water tankers	1049000	78 870 kl of water provided through water tankers	None	none	Tankering report		Achieved
611	BSD 15	Water Use License	Number of Water Use Licenses applied	05 Water Use Licences in place	03 Water Use Licences applied	03 Water Use Licences applied	2238566	None	Lack of human capital within the unit	Appointment of more staff within the unit	Copies of 3 Water Use Licenses	To comply with regulations by June 2024	Not Achieved
597	BSD 01	Sanitation incidents	Percentage of registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	50457246.9	97% registered sanitation incidents resolved within 14 days	None	None	Incidents report	To improve water service provisioning by June 2025	Achieved

598	BSD 02	Water incidents	Percentage of registered water incidents resolved within 14 days	80% of registered water incidents resolved within 14 days	80% of registered water incidents resolved within 14 days	80% of registered water incidents resolved within 14 days	50457246.9	92% of registered water incidents resolved within 14 days	None	None	Incidents report	To improve water service provisioning by June 2025	Achieved
599	BSD 03	Bulk Water Purchases	Number of Mt water purchased	2515,5Mt of water purchased	628, 75Mt of water purchased	2515,5Mt of water purchased	121062176.2	4001Mt of water purchased	None	None	Summary meter readings report	To improve water service provisioning by June 2025	Achieved
600	BSD 04	Borehole Development	Number of boreholes developed	20 boreholes developed	13 boreholes developed	60 boreholes developed	45000000	23 boreholes developed	None	None	Drilling report	To improve water service provisioning by June 2025	Achieved
603	BSD 07	Refurbishment of Vergelegen water treatment works	Number of WTW (Vergelegen) refurbished	Dilapidated WTW	1 WTW (Vergelegen) refurbished	1 WTW (Vergelegen) refurbished	4000000	Vergelegen WTW refurbished as per scope of work	None	None	Signed report	To improve water service provisioning by June 2025	Achieved
604	BSD 08	Refurbishment of Masemola water treatment works	Number of WTW (Masemola) refurbished	Dilapidated WTW	1 WTW (Masemola) refurbished	1 WTW (Masemola) refurbished	3000000	Piet Gouws (Masemola) WTW refurbished as per specification on the Memo	None	None	Signed report	To improve water service provisioning by June 2025	Achieved
605	BSD 09.1	Refurbishment of WWTW's (Burgersfort, Penge WWTW's, Phooko Booster Pump Station)	Number of WWTW's refurbished	Refurbishment of Groblersdal & Praktiseer WTW's	3 WWTW's refurbished (Burgersfort, Penge WWTW's, Phooko Booster Pump Station)	3 WWTW's refurbished (Burgersfort, Penge WWTW's, Phooko Booster Pump Station)	45000000	3 WWTW will be refurbished under 10% of MIG in 2025/26 FY	None availability of enough budget.	3 WWTW will be refurbished under 10% of MIG in 2025/26 FY	Signed report	To improve water service provisioning by June 2025	Not Achieved
606	BSD 10	Powered Borehole Installation Initiative	Number of boreholes Energised	New	5 boreholes Energised	20 boreholes Energised	30000000	7 Borehole Energised	None	None	Signed report	To Improve Infrastructure Reliability and Sustainability by June 2025	Achieved
607	BSD 11	Electricity Usage	Number of KWH electricity used.	261 399,312 KWH of electricity used	100 425,765 of electricity used	401 703,060 of KWH electricity used.	70000000	185 335,57 of electricity used in quarter 4	None	None	Signed report	To improve water service provisioning by June 2025	Achieved
608	BSD 12	Developing and reviewing water related policies	Number of policies to be reviewed and developed	Water and Sanitation policy	3 Policies promulgated	01 policy reviewed and 02 developed	2238566	none	Lack of human capital within the unit	Appointment of more staff within the unit	3 promulgated policies	To comply with regulations by June 2025	Not Achieved

609	BSD 13	Review Water and Sanitation By-Law	Number of Water and Sanitation By-law reviewed	Outdated Water and Sanitation By-Law	Reviewed Water and Sanitation By-Law promulgated	01 Water and Sanitation By-law reviewed	2238566	None	Lack of human capital within the unit	Appointment of more staff within the unit	Copy of promulgated Water and Sanitation By-Law	To comply with regulations by June 2025	Not Achieved
612	BSD 16	Registrations of Servitudes	Number of Servitudes Registered	Water and sanitation Infrastructure	02 Servitudes registered with Deeds Office	02 Servitudes Registered	3000000	None	Lack of human capital within the unit	Appointment of more staff within the unit	Title Deeds	Registering water and sanitation infrastructure by June 2025	Not Achieved
613	BSD 17	Lebalelo South connector pipes and reticulation	Number of steel tanks erected	Mooliohoek Water Treatment Works	3 Steel tanks erected	3 Steel tanks erected	5698635.7	0 Steel tanks erected	Late submission of quotations and recommendation letter by the consultant	Cession signed for the erection of the tanks.	Progress report	To reduce water services backlog with 90% by June 2025	Not Achieved
614	BSD 18	Upgrading of De Hoop WTW	Number of Settling dams, km of External pipeline, construction of Retaining wall, and Dep of Agriculture Offices.	DeHoop 12ML Water Treatment Works.	2 Settling dams, 1.5km External pipelines, Retaining wall and department of agrtc Building .	2 Settling Dams, 1.5km of External pipeline constructed , construction of 1 retaining wall and Dep of Agriculture offices.	30191524.49	0,046 km Subfloor pipelines, 0 Chemical building constructed.	1. Slow progress.	1. The subcontractor has been appointed to assist the contractor with other activities. And the consultant is closely monitoring the contractor.	Monthly progress report	To reduce water services backlog with 90% by June 2025	Not Achieved
615	BSD 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.	11 Km of bulk pipeline constructed.	150064320.1	0.12 Km of bulk pipeline constructed.	Slow progress due to Hard rock and Underground water.	Blasting of hard rock and Underground water – pumping out water from the trenches and the installation of a bidim geotextile and a layer of crusher stones before laying the pipes., This process delays progress on site.	Monthly progress report	To reduce water services backlog with 90% by June 2025	Not Achieved
616	BSD 20	Upgrading of Groblersdal – Luckau Bulk Water Scheme Phase 2	Number of Km for bulk pipeline constructed	Groblersdal 12ML Water Treatment Works	5 Km of bulk pipeline constructed	10 km of bulk pipeline constructed	100000000	6 Km of bulk pipeline constructed.	None	None	Monthly progress report	To reduce water services backlog with 90% by June 2025	Achieved

617	BSD 21	Upgrading of Groblersdal – Luckau Bulk Water Scheme Phase 2	Number of concrete reservoirs and booster pump stations constructed.	Groblersdal 12Ml Water Treatment Works	0 Concrete reservoirs and 1 booster pump station constructed.	0 Concrete reservoirs and 1 booster pump station constructed.	1000000000	15% of concrete reservoir and booster pump station constructed	Hard rock	Blasting	Monthly progress report	To reduce water services backlog with 90% by June 2025	Not Achieved
618	BSD 22	Moutse East and West Water Reticulation phase 1	Number of reticulation, bulk pipeline and elevated steel tank constructed	1 WTW in Groblersdal upgraded and 1 pump station constructed, bulk pipeline constructed. 21 Km of reticulation pipeline constructed	51.17km of reticulation, 2.8km internal bulk and 2* elevated steel tank	348.44 km reticulation, 13.7 bulk pipeline and 16 elevated steel tank constructed	76989267.4	21,74km of reticulation, 0,1km internal bulk and 0* elevated steel tank	all 3 remaining contractors have been having financial challenges	SDM and the consultant have conducted an intervention meeting, and the contractors are going to expedite the progress on site.	Monthly reports	To reduce water services backlog with 90% by June 2025	Not Achieved
619	BSD 23	Moutse East and West Water Reticulation phase 2	Number of km of reticulation pipeline constructed and bulk pipeline constructed	1 WTW in Groblersdal upgraded and 1 pump station constructed, bulk pipeline constructed	30km of reticulation pipeline and 5km bulk pipeline constructed	50km of reticulation pipeline and 5km bulk pipeline constructed	400000000	1.96km of reticulation pipeline and 0km bulk pipeline constructed	delay in appointing contractors	4 Contractor have been appointed and intend to expedite the works	Monthly reports	To reduce water services backlog with 90% by June 2025	Not Achieved
620	BSD 24	Mampuru Bulk Water Scheme	No of Detailed Designs completed, number of steel tanks installed, km of bulk pipe lines constructed.	Ga Malekana Water Treatment Works	3 steel tanks installed, 3.5km of bulk pipe line constructed.	1 Detailed Designs completed, 3 steel tanks installed, 5km of bulk pipe line constructed.	43280717.18	100% Preliminary Designs completed and 2 service provider appointed	one service provider has underpriced and later withdrew from the project	one service provider has underpriced and later withdrew from the project	Approval of designs and appointment letters	To reduce water services backlog with 90% by June 2025	Not Achieved
621	BSD 25	Olifantspoort South Regional Water Supply Phase 6	Number of boreholes refurbished, number of bulk water meters installed.	Olifantspoort South Regional Water Treatment Works	2 boreholes refurbished, 8 bulk water meters installed.	2 boreholes refurbished, 12 bulk water meters installed.	19103121.73	Project was advertised and closed on the 16 April 2025. Currently at appointment stage	Progress delayed by changing of scope from self-supportive borehole system to a three-phase power line.	Continuous engagement with ESKOM.	Monthly progress report	To reduce water services backlog with 90% by June 2025	Not Achieved

622	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.	7271300						To reduce water services backlog with 90% by June 2025				
663	BSD 09.2	Refurbishment of Leeufontein WWTW	Number of Detailed Designs completed and contractor appointed. Number of term contractor appointed. Number of bulk meters installed. Number of mechanical grinder installed. Km of fence installed.	Leeufontein WWTW	1 term contractor appointed. 1 main contractor appointed. 1 bulk meter installed. 1 mechanical grinder installed. 1,1 km of fence installed.	10572837.55	1 detailed design completed. 1 term contractor and 1 main contractor appointed. 1 bulk meter installed. 1 mechanical grinder installed. 1,1 km of fence installed.	1 detailed design completed. 0 term contractor and 0 main contractor appointed. 0 bulk meter installed. 0 mechanical grinder installed. 0 km of fence installed. Delay in appointing contractors	Detailed designs to be presented on the 1st of July 2025 and upon approval we will immediately proceed to advertise for Contractor appointment	Report	To reduce water services backlog with 90% by June 2025					Not Achieved
664	BSD 09.3	Refurbishment of Denilton WWTW	Number of Detailed Designs completed and contractor appointed. Number of term contractor appointed. Number of bulk meters installed. Number of mechanical grinder installed. Km of fence installed. Number of generator refurbished.	Denilton WWTW	1 term contractor appointed. 1 main contractor appointed. 1 bulk meter installed. 1 mechanical grinder installed. 1,1 km of fence installed. 1 generator refurbished.	10265972.6	1 detailed design completed. 0 term contractor and 0 main contractor appointed. 0 bulk meter installed. 0 mechanical grinder installed. 0 km of fence installed. 0 generator refurbished.	Delay in appointing contractors	Detailed designs to be presented on the 1st of July 2025 and upon approval we will immediately proceed to advertise for Contractor appointment	Report	To reduce water services backlog with 90% by June 2025					Not Achieved
665	SC03/03/24	Lebalele Central RWS sub-scheme 1A	Km of bulk pipeline constructed and number of reservoirs constructed	Existing boreholes	Project registration for MIG funding. 100% completion of detailed design, procurement processes	20000000	Project registered for funding. 1 Detailed design report completed, project was advertised on the 26 May 2025 and will be closing on the 04 /07/2025	Due to the non-filing of the Design Engineer post, the project got delayed at detailed design stage	An engineer from MISA assisted the municipality	MIG registration letter. Detailed design report, tender document	To reduce water services backlog with 90% by June 2025					Not Achieved

623	BSD 27	Development of Rural Roads Asset Management System	Number of km of Roads assessed.	Desk top studies and the first rounds of Visual Conditions Assessments	950km of kilometres of Roads assessed	3 800 km of Roads assessed	2571000	"GeoRRAMS System training to LMs 67 %GIS Modelling and Mapping - 100%Road visual assessment – 100%Traffic count – 100%Submission of RRAMS report and collected data – 100%"	Mobilizing local municipalities to be part and parcel of the RRAMS programme	Going forward dedicated one-on-one engagements with the municipalities shall be upheld over and above the Technical IGR Forum	Monthly progress report	Develop Road Asset Management Plan	Not Achieved
624	BSD 28	Construction of Mooihoek bulk water supply Phase G1.1	Number of km of bulk pipeline and package plant type clarifier constructed	1 X 5 MI concrete reservoir completed Phase 4BA		0.1 Kilometres of bulk water supply pipeline and 1 package plant type clarifier constructed	25072000					To reduce water services backlog with 90% by June 2027	
625	BSD 29	Nebo BWS Commission Malekana to Jane Furse Pipeline	Number of km of bulk water supply inspected, tested and commissioned. command reservoir tested and commissioned	Nebo Phase1A completed and not commissioned	Final Report submission to DWS for funding	31 km of bulk water supply inspected, tested and commissioned. 1 command reservoir tested and commissioned	32169000	"Conditional Assessment Inspection to survey the existing pipeline (internal lining and corrosion)Inception and concept report are 95% complete "	"Project extension duration to lapsesVariation fees of 15% required"	To submit an extension of time and variation fees increase.	Monthly progress report	To reduce water services backlog with 90% by June 2027	Not Achieved
626	BSD 30	Development of IRS on the De Hoop, Nebo Plateau scheme up to Zaaiplaas	Number of consultant appointed, scoping and needs assessment, feasibility study, preliminary design report and implementation readiness study	Bulk Water Services Master Planning	Preliminary Design Report and Implementation Readiness Study finalised	1 consultant appointed for scoping and needs assessments. F easibility study, preliminary design report and implementation readiness study	0	Draft feasibility study report not yet approved	Preliminary design report and implementation readiness study not yet done	Preliminary design report and implementation readiness study to be done upon approval of feasibility study	Monthly progress report	To reduce water services backlog with 90% by June 2027	Not Achieved
627	BSD 31	Nebo BWS Makgeru to Schoonoord BWS	Number of km of bulk pipeline constructed.	23 Km of Schoonoord bulk water supply pipeline in Makgeru. 10ML Command Concrete Reservoir in Schoonoord constructed		1km of bulk pipeline constructed.	27080000					To reduce water services backlog with 90% by June 2027	

628	BSD 32	Moutse BWS Project (7 to 12)	Number of km of ductile pipeline commissioned	77 Kilometres of bulk water supply pipeline constructed and tested	77km Commissioning phase between Uitspanning to Lusaka (Taereng) Reservoir and to Spitspunt Reservoir	77km of ductile pipeline commissioned	23370000	Pipe installation and testing is complete.Engineer to issue completion certificate for project 12Overall progress 98%	Commissioning Project 7 & 12 is depended on refurbishment work under WSIG for project 2-4	Accelerate completion of both WSIG project 234 and pump refurbishment 13&14	Progress report	To reduce water services backlog with 90% by June 2027	Not Achieved
629	BSD 33	Moutse BWS Project 13 & 14	Number of mechanical and Electrical (M & E) components tested and commissioned for the extensions of the Groblersdal Water Treatment Works and pump station.	1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6	Refurbish maintenance of 3 x pumps and motors	Refurbishment maintenance of 3 x pumps & motors at Project 14Installation of 2 x raw water pump & motor at project 13Complete installation of P&ID network and systemsProcure and instal Gauntry overhead craneClear view fencing & paving	38309000	"Clarifier completed.Raw water pumps are in for repairsClear water tank has been aligned.Lining of filter literals, grouting of filter literal, levelling of nozzlesOverall progress at 92%"	"2 x clear water Pumps and motors will undergo refurbishment.1 x raw water pump and motors will undergo refurbishmentCommissioning Project 13&14as well as 7-12 is depended on refurbishment work under WSIG for project 2-4"	"Contractor appointed sub-contractor to refurbish pumps and motors.Contractors presently working on plant evaluation (processing audits), Accelerate the program to implement project 234"	Progress report	To reduce water services backlog with 90% by June 2027	Not Achieved
630	BSD 34	Maebe Water Intervention Project – Phase V	Number of boreholes electrical transformers installed.	4 kilometres of water pipeline and 2 boreholes completed	Energising (Eskom)	3 boreholes electrical transformers installed.	5710250.12	"Install submissible pumps 100%Galvanised steel pipe 100%Palisade fence 100%. Pump houses 100%.Installation of RO Plant 100%"	Delay from Eskom to energise the project	Further engagement with Eskom for urgent energising of the project are on-going. The contractor is currently testing the project with generator.	Monthly progress report	To reduce water services backlog with 90% by June 2025	Not Achieved
631	BSD 35	Phokwane/Brooklyn Water Supply	Number of boreholes, pipeline and elevated steel tank constructed	Business Plan	80kl elevated steel tank constructed	1 borehole, 2.4 km pipeline and 80kl elevated steel tank constructed	3971000	80kl elevated steel tank constructed	None	None	Progress Report	To reduce water services backlog with 90% by June 2025	Achieved
632	BSD 36	Commissioning of Moutse bulk pipeline	20km bulk pipeline commissioned	Moutse bulk pipeline	Commissioning of 20km bulk pipeline	40km bulk pipeline commissioned	14624003.37	Overall Progress is 11,1%. Pressure testing of 1km and failed	The Contractor (DWS) is experiencing delay with their SAP procurement systems	DWS having team trying to resolve the SAP System or to Migrate to another system.	Progress Report	To reduce water services backlog with 90% by June 2025	Not Achieved

633	BSD 37	Erkosini Water Supply Project	Number of km of reticulation network constructed and water sources upgraded	Refurbishment of 1 Package Plant	0 Boreholes equipped, 0 pump houses constructed, 1 transformer installed and 0km pipeline constructed	"5.9 km of reticulation network constructed, and 1 water sources upgraded"	4823114.1	2 Boreholes equipped, 2 pump houses constructed, 0* transformer installed, 0.78km pipeline constructed and 1* air valve and 1* scour valve constructed	Delay by ESKOM to issue a quotation for electrification of the project	Solar panels have been installed as a temporary measure to enable testing of the project	Monthly reports	To reduce water services backlog with 90% by June 2025	Not Achieved
634	BSD 38	Ga-Marshane Village water supply	Number of boreholes equipped, number of pump houses constructed, number of transformers installed and km of pipeline constructed	1.1ML Reservoir, Water Treatment Plant and 3.6-kilometre bulk pipeline	0 Boreholes equipped, 0 pump houses constructed, 1 transformer installed and 0km pipeline constructed	2 Boreholes equipped, 2 pump houses constructed, 1 transformer installed, and 1.24km pipeline constructed	4736405.3	2 Boreholes equipped, 2 pump houses constructed, 0* transformer installed, 0.78km pipeline constructed and 1* air valve and 1* scour valve constructed	Delay by ESKOM to issue a quotation for electrification of the project	Solar panels have been installed as a temporary measure to enable testing of the project	Monthly reports	To reduce water services backlog with 90% by June 2025	Not Achieved
635	BSD 39	Tukagomo Water Intervention phase V	Number of km of pipeline constructed, water metres installed and repairing of rising main	3.5 km of pipeline and water abstraction point	3km pipeline constructed, 196 water metres installed and lowlift pump station upgraded.	3km pipeline constructed, 196 water metres installed and lowlift pump station upgraded.	3340500					To reduce water services backlog with 90% by June 2025	
636	BSD 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, 2.6km of rising main constructed and 80kl of storage tank installed"	11051768.75					To reduce water services backlog with 90% by June 2025	
637	BSD 41	Eenzaam water supply (works package 1)	Number of boreholes equipped and bulk pipeline constructed	Dilapidated water service infrastructure	3km of bulk pipeline constructed and 1 boreholes equipped	2 Boreholes equipped, 6km bulk pipeline constructed	17473958.36	"Clear and grub complete Delivery of pipe materialExcavation of trenches "	Contractor unable to perform construction duties as per the approved program of works.	Project team to assess the performance of the contractor in an AD HOC meeting	Progress Report	To reduce water services backlog with 90% by June 2025	Not Achieved
638	BSD 42	Kgollopong water intervention (work package 1)	Number of boreholes equipped and pipelines constructed	Dilapidated water service infrastructure	6 km pipelines constructed	1 borehole equipped and 12km pipelines constructed	43963000	1,2 km pipelines constructed.	Slow progress on site	Works to be expedited on site	Progress Report	To reduce water services backlog with 90% by June 2025	Not Achieved

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Performance Report By KPA

Financial Year : 2024 - 2025

Quarter : 4

KPA Good Governance And Public Participation



SEKHUKHUNE
District Municipality

Department Executive Mayor's Office

ID	KPI No	Project Name	KPI	Baseline	Target Description	Annual Target Description	Total Budget	Actual Performance Description	Variance Reason	Corrective Measurement	POE	Auditor Status	Strategic Objective
552	GG 41	Mayoral Outreaches and Sectoral Engagements	Number of stakeholder & sectoral engagements facilitated	12 Programmes facilitated	2 stakeholder & sectoral engagement facilitated	8 stakeholder & sectoral engagement facilitated	2000000	Handover of water project contractor at Ga-Malekana Traditional Authority- 16 April 2025Handover of water project contractor at Ga-Mampuru Traditional Authority- 16 April 2025	None	None	Attendance Register & Signed Exit report	Achieved	*To facilitate stakeholder & sectoral engagement by June 2025
553	GG 42	Executive Support to Mayoral Committee	Number of Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	3 Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	150000	1st Mayoral Committee held on 14 April 20252nd Mayoral Committee held on 21 May 20253rd Mayoral Committee held on 19 June 2025	None	None	Attendance Registers and Minutes	Achieved	*To provide support to Mayoral Committee by June 2025
554	GG 43	Newsletter & Publications	Number of newsletters (external and internal) produced.	16 Programmes produced	1 external and 1 internal newsletters produced	8 newsletters (4 external and 4 internal) produced.	3200000	1 external and 1 internal newsletters produced	None	None	Newsletters	Achieved	*To produce newsletters by June 2025
555	GG 44	Media Relations and Marketing	Number of events Marketed and branded	12 Events Branded	3 events marketed and branded	12 events marketed and branded	6000000	3 events marketed and branded	None	None	Pictures/publications	Achieved	*To market and brand events by June 2025
556	GG 45	Executive Support and Traditional Leadership Affairs	Number of Traditional Leadership meetings facilitated	4 Traditional leadership meetings supported	1 Traditional Leadership meetings facilitated	4 Traditional Leadership meetings facilitated	400000	One traditional Leaders Food parcel drive held on 17 April 2025	None	None	Attendance registers and exit reports	Achieved	*To facilitate meetings for Traditional Leaders by June 2025

557	GG 46	Special Mayoral strategic Events	Number of Strategic Events facilitated	5 strategic events Facilitated	1 MRM committee programme facilitated	4 MRM committee programme facilitated	3400000	one Moral Regeneration Movement induction held on 18 June 2025	None	None	Attendance registers and exit reports	Achieved	*To facilitate strategic events by June 2025
558	GG 47	Strengthening of Moral Regeneration Movement Committee	Number of programmes for MRM committee facilitated	MRM committee established	1 MRM committee programme facilitated	4 MRM committee programme facilitated	150000	one Moral Regeneration Movement induction held on 18 June 2025	None	None	Attendance registers and exit reports	Achieved	*To facilitate Moral Regeneration Movement committee programmes by June 2025
559	GG 48	Customer Care Services	Number of reports generated	24 reports generated	6 queries/ complains reports on customer care generated	24 queries/ complains reports on customer care generated	0	5 President/Premier hotline queries/analysis report and 3 Monthly Call Centre reports	None	None	Reports	Achieved	*To generate Customer Care reports by June 2025
561	GG 50	Batho Pele	Number of Batho Pele Programmes conducted	6 Programmes conducted	1 Batho Pele Programmes conducted	4 Batho Pele Programmes conducted	300000	District Batho Pele Forum was conducted on the 13th of May 2025 at SDM Council Chamber; Staff Awareness Campaign on the 25th of April 2025 at SDM Council Chamber and Internal Batho Pele Committee Meeting on the 15th of April 2025 at Lekgotla Boardroom.	None	None	Attendance register and exit reports	Achieved	*To conduct Batho Pele programmes by June 2025
562	GG 51	SODA	Number of SODA coordinated	2022/2023 SODA held	1 State of the District Address coordinated	1 SODA coordinated	3000000	0	SODA not organized due to congested programmes in the fourth quarter	SODA to be organized in the new financial year	Attendance register and exit report	Not Achieved	*To co-ordinate SODA by June 2025
563	GG 52	Aged care	Number of Aged Care campaigns facilitated	2 aged programmes facilitated		2 Aged Care campaigns facilitated	2200000						*To facilitate campaigns for the elderly by June 2025
564	GG 53	Children's Care	Number of children's care campaigns facilitated	2 children's activities facilitated	1 children's care campaigns facilitated	2 children's care campaigns facilitated	500000	One Take a girl child to work	None	None	Attendance registers and signed exit reports	Achieved	*To facilitate campaigns for the children by June 2025
565	GG 54	Woman Development Initiative	Number of woman development initiatives facilitated	4 Women Programmes facilitated	1 woman development initiatives facilitated	3-woman development initiatives facilitated	2500000	one International Day Celebration	None	None	Attendance registers and exit reports		*To facilitate campaigns for women by June 2025

566	GG 55	People with disability	Number of awareness campaigns for people with disability facilitated	3 Programmes facilitated		3 awareness campaigns for people with disability facilitated	500000							*To facilitate Awareness campaigns for people with disability by June 2025
567	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	1700000							*To facilitate art and culture programmes by June 2025
568	GG 57	Health calendar days activities	Number of health calendar days activities coordinated	3 health calendar days activities conducted	1 health calendar day coordinated	3 Health calendar days activities coordinated	500000	One health calendar day coordinated	None	None	Exit report with pictures	Achieved		*To coordinate health calendar days activities by June 2025
569	GG 58	Mayor's Forum	Number of Mayor's Forum activities coordinated	4 Mayor's Forum meetings coordinated	1 Mayor's Forum meeting coordinated	4 Mayor's Forum meeting coordinated	200000	One Mayors Forum held on the 12th of May 2025	None	None	Attendance registers and exit reports	Achieved		*To coordinate Mayor's Forum activities by June 2025
570	GG 59	Mayoral IMBIZO	Number of Mayoral IMBIZO activities coordinated	4 Mayoral IMBIZO activities coordinated	1 Mayoral IMBIZO activities coordinated	3 Mayoral IMBIZO activities coordinated	1700000	One Mayoral Imbizo held on the 17 April 2025	None	None	Exit reports and attendance registers	Achieved		*To coordinate Mayoral IMBIZO activities by June 2025
571	GG 60	Youth development programmes	Number of Youth development programmes facilitated	3 youth development Programmes facilitated	1 Youth development programme facilitated	3 Youth development programme facilitated	3000000	1 Youth development programme facilitated	None	None	Attendance registers and exit reports	Achieved		*To facilitate Youth development programmes by June 2025
572	GG 61	Mayoral Sports activities	Number of Mayoral Sport activities facilitated	2 Mayoral Sport activities facilitated	1 Indigenous Games facilitated	2 Indigenous Games facilitated	0	1 Executive Mayor's Cup D. License Course	None	None	Attendance registers and exit reports	Achieved		*To facilitate Mayoral sports activities by June 2025
Department														
Office Of The Municipal Manager														
519	GG 08	Internal Audit Implementation plan	Percentage monitoring of Internal Audit implementation plan	100% monitoring of Internal Audit Implementation plan	100% monitoring of Internal Audit Implementation plan (SDM SDA & PAC)	100% monitoring of Internal Audit Implementation plan (SDM SDA & PAC)	0	Monitoring of Internal Audit Implementation Plan (SDM, SDA & PAC)	None	None	Internal Audit Implementation Plan *Minutes of the Audit Steering Committee	Achieved		

512	GG 01	Three (3) Years rolling Plan	Number of (SDM & SDA) 3 years rolling plans developed and approved	2 (SDM & SDA) 3 years rolling plans developed and approved	2 (1 for SDM & 1 for SDA) 3 years rolling plans developed and approved	4 (1 for SDM & 1 for SDA) 3 years rolling plans developed and approved	0	2 (1 for SDM & 1 for SDA) 3 years rolling plans developed and approved	IA plans are developed but not approved due to late submission of risk registers for 25-26 FY	The Special AC meeting will be held in July 2025 to approve the plans.	2 (1 SDM & 1 SDA) three year rolling plans developed and signed off. Audit committee minutes for approving the Plans.	Not Achieved	*To ensure improved internal controls and clean governance in the municipality by June 2025
513	GG 02	Regularity Audit	Number of regularity audit conducted and issued	20 Regularity audits conducted and issued	6 Regularity Audits conducted and issued	24 Regularity Audits conducted and issued (20 SDM & 4 SDA)	3000000	3 Regularity Audit reports signed and issued	Lack of capacity - 1 x Manager and 1 x Internal Auditor posts vacant	The audits will be finalised Mid July 2025.	24 Regularity Audit Reports signed and issued	Not Achieved	*To conduct quarterly regularity audits by June 2025
514	GG 03	Ad Hoc Audits	Percentage of Ad Hoc audits executed and issued	100% Ad hoc Audit executed, and reports issued	100% Ad hoc Audit executed and reports issued	100% Ad Hoc Audit executed and reports issued	0	100% Ad Hoc Audit executed and reports issued	None	None	Signed Adhoc reports	Achieved	*To execute Ad hoc audits by June 2025
515	GG 04	ICT Audits	Number of ICT Audits conducted and issued	3 ICT Audit conducted, and reports issued	1 ICT Audit conducted and reports issued	4 ICT Audit conducted and reports issued	3000000	0 ICT Audit conducted and reports issued	Lack of capacity	Panel of audit firms was appointed. The ICT audit to be conducted in the 2025-2026 financial year.	4 ICT signed Reports	Not Achieved	*To conduct information and technology (ICT) audits by June 2025
516	GG 05	Audits of Performance Information	Number of Audit of Performance Information conducted and issued	8 Audit of Performance information conducted and issued	2 Audit of Performance Information conducted and reports issued	8 Audit of Performance Information conducted, and reports issued (4 SDM & 4 SDA)	3000000	2 Audit of performance Information conducted and reports issued and 1 IDP and 1 SDBIP conducted and reports issued	None	None	8 Audit of Performance Information Signed Reports	Achieved	*To conduct audit of performance management system by June 2025
517	GG 06	Financial Misconduct Disciplinary Board	Number of Financial Disciplinary Board meetings coordinated	6 Financial Disciplinary Board meetings coordinated	2 Financial Disciplinary Board meetings coordinated	8 Financial Disciplinary Board meetings coordinated	400000	2 Financial Disciplinary Board meetings coordinated	none	none	Attendance Register, Minutes of the meetings, and Agenda	Achieved	*To coordinate Financial Disciplinary Board meetings by June 2025
518	GG 07	Auditor General Activities	Percentage monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	9000000	100% monitoring of implementation of AG activities	None	None	Proof of payments RFI, COMAF	Achieved	*To review the auditor general activities by June 2025

520	GG 09	Audit Committee and Performance Audit Committee meetings	Number of meetings of audit and performance committees coordinated	9 (4 ordinary and 5 special) meetings of audit and performance committees coordinated	1 ordinary Audit Committee for SDM, SDA and PAC-1 special Audit Committee meeting coordinated (2)	18 (12 ordinary and 6 special) meetings of audit and performance committees coordinated	2000000	1 Ordinary Audit Committee for SDM, SDA and PAC - 1 Special Audit Committee meeting coordinated	None	None	Signed Minutes of the Ordinary, Minutes of the various AC Meetings and Special Audit Committee	Achieved	*To coordinate administrative activities for the audit and performance committees by June 2025
521	GG 10	External Assessment Review	Number of external quality assessment performed	None	1 external quality assessment performed	1 external quality assessment performed	133815	0 external quality assessment performed	The external quality assessment readiness was planned to be conducted in June 2025 however the checklist that was submitted required inclusion of the new global IIA standards.	The new global IIA standards were effected on all IA policies, methodology, IA charter. To conduct the external quality assessment in the 25-26 financial year.	Signed External Assessment Report	Not Achieved	*To review the five-year audit work to ensure that are in line with International Internal Audit standard by June 2025
522	GG 11	Strategic Risk assessment and risk register review	Number of Strategic Risk Assessment conducted, and Strategic Risk Registers reviewed	Strategic Risk Register in place	1 x Strategic Risk Register reviewed	*1 Strategic Risk Assessment conducted * 4 Strategic Risk Registers reviewed	0	1 x Strategic Risk Register reviewed	None	None	Signed Strategic Risk Register	Achieved	*To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance with regard to risk management by June 2025
523	GG 12	Operational Risk Assessment and risk register review	Number of Operational Risk Assessment Conducted and Operational Risk Registers reviewed	Operational Risk Registers in place	1 x Strategic Risk Register reviewed	*1 Operational Risk Assessment Conducted *4 Operational Risk Registers reviewed	0	1 x Operational Risk Register reviewed	None	None	Signed Operational Risk Register	Achieved	*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

525	GG 14	Insurance coverage for municipal assets	Percentage of insurance coverage for municipal assets facilitated	Assets Insurance Policy contract in place	100% insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	910000	100% insurance coverage for municipal assets facilitated	None	None	"Signed Assets Insurance Policy contract and endorsements"	Achieved	"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
526	GG 15	Re-evaluation of Under-insured municipal Assets	Percentage of under- insurance municipal assets reevaluated	Strategic Assets Re-evaluation report in place	New values for under-insured strategic assets utilised for placement of 2025/2026FY insurance cover.	100% under-insured municipal assets reevaluated	600000	Authorisation obtained from MM and broker instructed to execute the exercise.	Broker instructed but is experiencing delays.	Send a reminder to broker to expedite the process of revaluation.	Under-insured re-evaluation report	Not Achieved	"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
527	GG 16	Assets Insurance Claims and Excess payments	Percentage insurance claims processed, and payments of losses and excess facilitated	Insurance claims report in place	100% insurance claims processed, and payments of losses and excess facilitated.	100% insurance claims processed, and payments of losses and excess facilitated.	100000	100% insurance claims processed, and payments of losses and excess facilitated	None	None	"Signed Insurance Claims report and Claim register"	Not Achieved	"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

528	GG 17	Security Management	Percentage Security incidents managed	Security incidents report in place	100% Security incidents managed	100% Security incidents managed	52000000	100% Security incidents managed	None	None	Signed Security Incidents Management report	Achieved	*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
530	GG 19	Security Operational Sites Assessments	Number of Security Operational sites assessments conducted	Security operational Sites assessments report in place	10 x Security Operational sites assessments conducted	Forty (40) Security Operational sites assessed	0	Nineteen (19) x Security Operational sites assessments conducted	None	None	"Signed Security Operational sites assessment reports"	Achieved	*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
531	GG 20	Anti-Fraud & Corruption awareness and Disclosure Hotline	Number of Anti-fraud and corruption awareness workshop conducted	Approved Anti-Fraud and Corruption strategy in place	One (01) x Anti-fraud and corruption awareness workshop conducted.	2 x Anti-fraud and corruption awareness workshop conducted.	600000	0 x Anti-fraud and corruption awareness workshop conducted.	Workshop not conducted due to capacity constraint	Schedule for workshop in Quarter 1 of 2025/2026FY.	"Fraud and Corruption article & POP - Ups Fraud & Corruption awareness workshops Attendance Register SAPS Cases "	Not Achieved	*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

533	0	Business Continuity Management plan	Number of Business Continuity Management (BCM) plan viability phase developed	Approved Business Continuity Management strategy	1 Business Continuity Management (BCM) plan viability phase developed	1 Business Continuity Management (BCM) plan viability phase developed	2000000	None	Part of the funds utilised in funding the annual insurance premiums which were more than the budget	As the project has been retained for 2025/2026FY, will Craft Terms of Reference for a tender to be advertised in the 1st Quarter of 2025/2026FY	Signed BCM plan need-analysis report	Not Achieved	*To assist Accounting Officer/ Authority inaddressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance with regard to risk management by June 2025
534	GG 23	Compliance Management	Number of compliance management report compiled	Compliance Management report in place	One (01) x Compliance management report compiled	Four (04) x Compliance management report compiled	0	One (01) x Compliance management report compiled	None	None	Signed Compliance management report	Achieved	*To assist Accounting Officer/ Authority inaddressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance with regard to risk management by June 2025
535	GG 24	Risk Management Committee (RMC)	Number of RMC meetings coordinated	RMC reports in place	1 x Risk Management Committee meeting coordinated	04 (Four) RMC meetings coordinated	184000	1 x Risk Management Committee meeting coordinated	None	None	Signed Risk Management report	Achieved	*To assist Accounting Officer/ Authority inaddressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance with regard to risk management by June 2025

Department

Speakers Office

536	GG 25	FORA	Number of fora facilitated	16 Fora facilitated	1 Chief Whip's Forum, 1 Speakers' Forum, 1 Public participation Forum, 1 MPAC Forum facilitated.	14 Fora facilitated	40000	1 Chief Whip's Forum, 1 Speakers' Forum, 1 Public participation Forum, 1 MPAC Forum facilitated.	None	None	Attendance Registers and Signed Notices.	Achieved	*To facilitate forums by June 2025
537	GG 26	Support to Ward Committees	Number of capacity building programmes for ward committees facilitated	2 ward committees support facilitated	1 capacity building programme for ward committees facilitated	2 capacity building programme for ward committees facilitated	500000	1 capacity building programme for ward committees facilitated	None	None	Attendance registers and signed notice.	Achieved	*To facilitate capacity building programmes by June 2025
538	GG 27	Public participation sessions	Number of public consultation sessions facilitated	14 public participation sessions facilitated	7 public participation sessions/meetings on the IDP/Budget facilitated.	14 public participation sessions facilitated	1036500	7 public participation sessions/meetings on the IDP/Budget facilitated.	None	None	Attendance registers and signed notices.	Achieved	*To facilitate public participation sessions by June 2025
539	GG 28	Speakers' outreach programmes	Number of Speakers' outreach programmes facilitated	New		2 Speaker's outreach programmes facilitated	500000		None	None			*To facilitate Speakers' outreach programmes by June 2025
540	GG 29	Budget Day	Number of Budget days facilitated	1 Budget Day facilitated	1 Extra Special Council Meeting (State of the District Address) facilitated.	1 Budget Day facilitated	661500	1 Extra Special Council Meeting (State of the District Address) facilitated.	None	None	Attendance Registers and Signed Notices.	Achieved	*To facilitate Budget Day by June 2025
541	GG 30	Council meetings	Number of council meetings facilitated	4 council meetings facilitated	1 Council Meeting facilitated.	4 Council Meeting facilitated.	400000	1 Council Meeting facilitated.	None	None	Attendance Registers and Signed Notices.	Achieved	*To facilitate council meetings by June 2025
542	GG 31	Portfolio committee meetings	Number of portfolio committee meetings facilitated	20 portfolio committee meetings facilitated	5 Portfolio Committee Meetings facilitated.	20 Portfolio Committee Meetings facilitated.	400000	5 Portfolio Committee Meetings facilitated.	None	None	Attendance Registers and Signed Notices.	Achieved	*To facilitate portfolio committee meetings by June 2025
543	GG 32	Oversight visits	Number of oversight visits facilitated	4 Oversight visits facilitated	1 Oversight visit facilitated.	4 Oversight visits facilitated	400000	1 Oversight visit facilitated.	None	None	Oversight reports	Achieved	*To facilitate Oversight visits by June 2025
544	GG 33	Council whippy meetings	Number of Council Whippy meeting facilitated.	4 meetings facilitated	1 Council Whippy meeting facilitated.	4 Council Whippy meetings facilitated.	30000	1 Council Whippy meeting facilitated.	None	None	Attendance Registers and Signed Notices.	Achieved	*To facilitate Council whippy meetings by June 2025

545	GG 34	Study group	Number of study groups facilitated	4 study groups facilitated	1 Study Group Facilitated.	4 Study Groups Facilitated.	0	1 Study Group Facilitated.	None	None	Attendance Registers and Signed Notices.	Achieved	*To facilitate study groups by June 2025
546	GG 35	Public hearings	Number of public hearings facilitated	2 public hearings facilitated	1 MPAC Public Hearing facilitated.	2 public hearings facilitated	700000	1 MPAC Public Hearing facilitated.	Conflicting of schedules	To be implemented in the next financial year	Attendance Registers and Signed Notices.	Not Achieved	*To facilitate public hearings by June 2025
547	GG 36	MPAC Working sessions	Number of MPAC working sessions facilitated	8 MPAC working sessions facilitated	2 MPAC working sessions facilitated.	8 MPAC working sessions facilitated.	0	2 MPAC working sessions facilitated.	None	None	Attendance Registers and Signed Notices.	Achieved	*To facilitate MPAC working sessions by June 2025
548	GG 37	Strategic planning session for Section 79 Portfolio Committees & MPAC	Number of Strategic planning session for Section 79 Portfolio Committees & MPAC facilitated	2 strategic planning sessions facilitated	1 Section 79 Portfolio Committees Strategic planning session facilitated.	1 Strategic planning session for Section 79 Portfolio Committees & MPAC facilitated	500000	1 Section 79 Portfolio Committees Strategic planning session facilitated.	None	None	Attendance Registers and Signed Notices.	Achieved	*To facilitate Strategic planning session for Section 79 Portfolio Committees & MPAC by June 2025
549	GG 38	Capacity building workshops	2x Number of capacity building Workshop facilitated.	2x workshops facilitated	1 capacity building Workshop on Income tax facilitated.	2 capacity building Workshop facilitated.	0	1 capacity building Workshop on Income tax facilitated.	None	None	Exit Report.	Achieved	*To facilitate capacity building Workshop by June 2025
0	GG 39	Training and development of Cllrs	Number of councillors trained	2x councillors trained	4 Councillors trained	4 Councillors trained	1150000	4 Councillors trained	None	None	Exit Report.	Achieved	*To facilitate training of Councillors by June 2025
551	GG 40	Resolution action plan	Number of Council Resolutions action plan compiled and coordinated	4 Council Resolution action plan compiled and coordinated	1 council resolution register compiled and coordinated.	4 Council Resolutions action plan compiled and coordinated	0	1 council resolution register compiled and coordinated.	None	None	Council Resolution Register.	Achieved	*To coordinate resolutions action plan by June 2025

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Financial Year : 2024 - 2025

Quarter : 4



SEKHUKHUNE
District Municipality

KPA Institutional Development And Organizational Transformation

Department Corporate Services

ID	KPI No	Project Name	KPI	Baseline	Target Description	Annual Target Description	Total Budget	Actual Performance Description	Variance Reason	Corrective Measurement	POE	Auditor's Status	Strategic Objective
467	IDOT 02	Employment Equity Plan	Number of Employment Equity Plans submitted and implemented	2023/2024 Employment Equity Plan Submitted	Implementation and monitoring	Implementation and monitoring	0	Acknowledgement letter obtained.	None	None	Acknowledgement Letter	Achieved	*To implement employment equity imperatives by December 2025
468	IDOT 03	ICT Steering Committee Meetings	Number of ICT Steering Committee meetings held	4 meetings convened	1 ICT Steering Committee meeting held	4 ICT Steering Committee meetings held	0	1 ICT Steering Committee meeting held	None	None	Minutes and Attendance register	Achieved	*To convene ICT steering committee meetings by June 2025
469	IDOT 04	Contract Monitoring	Number of ICT Service Providers Performance Monitoring and Evaluation meetings held	New	1 ICT Service Providers Performance Monitoring and Evaluation meeting held	4 ICT Service Providers Performance Monitoring and Evaluation meetings held	0	1 ICT Service Providers Performance Monitoring and Evaluation meeting held	None	None	Minutes and Attendance register	Achieved	*To monitor Service Level Agreements by June 2025
470	IDOT 05	ICT incidents (ICT queries)	Percentage of reported ICT incidents resolved	New	100% of reported ICT incidents resolved	100% of reported ICT incidents resolved	0	100% of reported ICT incidents resolved (276/276 total 100%)	None	None	Jobcard Reports	Achieved	*To report ICT incidents resolved by June 2025
472	IDOT 07	Procurement of ICT hardware devices	Percentage Hardware devices purchased	New	100 % Hardware devices purchased	100 % Hardware devices purchased	3000000	No hardware devices procured for the quarter	Lack of budget for hardware devices	Hardware devices to be procured in the next quarter of 2025/2026 financial year	Purchase Order and Delivery Note	Not Achieved	*By improve efficiency and effectiveness of municipal administration by June 2025

473	IDOT 08	ICT Network Infrastructure	Number of sites connected with ICT network infrastructure	10 sites connected with ICT infrastructure	5 sites connected with ICT network infrastructure	23 sites connected with ICT network infrastructure	7000000	8 Sites connect with ICT network infrastructure (Schoonord Depot, Tubatse Fire Station, Elias Motsoaledi Regional, Mashilabele Fire Station, Moganyaka depot, Makhuduthamaga Fire Station, Moroke depot, Uitspanning)	None	None	ICT Network connected infrastructure report	Achieved	*By connecting ICT network Infrastructure by June 2025
474	IDOT 09	Software Licenses renewal	Percentage IT software Licenses renewed	100% IT software Licenses renewed	100% Municipal Software licensed and renewed	100% Municipal Software licensed and renewed	5000000	100% of Municipal Software licensed and renewed (2/2)	None	None	Purchase Order and Delivery Note	Achieved	*To renew IT Software licenses by June 2025
475	IDOT 10	Disaster Recovery Plan	Percentage Disaster recovery plan developed	Outdated Disaster Recovery Plan	100% Approval of disaster recovery plan by Council	100% Disaster recovery plan developed	1500000	Approved Disaster Recovery Plan by Council on the 29 April 2025	None	None	Disaster Recovery Plan document	Achieved	*To develop disaster recovery plan by June 2025
476	IDOT 11	SDM ICT Cyber Security	Number of Cyber Security threats reported	3 Fire wall security in place	4 Cyber Security threats reported	4 Cyber Security threats reported	4000000	4 Cyber Security threats reported, detected and security systems protection software implemented	None	None	Cyber security reports	Achieved	*To procure security systems and protection software by June 2025
478	IDOT 13	Labour relations publications	Number of Labour relations publications issued	4 Labour relations publications issued	1 Labour relations publications issued	4 Labour relations publications issued	55000	1/1 Labour relations publication issued.	None.	None.	Labour relations publications.	Achieved	*To facilitate Labour relations publications by June 2025
479	IDOT 14	Local Labour Forum (LLF)	Number of LLF meetings facilitated	5 Local Labour Forums Facilitated.	3 LLF meetings facilitated	12 LLF meetings facilitated	200000	2/3 LLF Meetings facilitated in the period under review.	Failure to meet quorum.	Fourteen (14) days period as per regulation must be adhered to.	Minutes and attendance registers.	Not Achieved	*To facilitate Local Labour Forum meetings by June 2025
480	IDOT 15	Labour related grievances	Percentage of labour related grievances facilitated	100% Labour related grievances facilitated	100% Labour related grievances facilitated	100% Labour related grievances facilitated	0	0/0 No activity.	None.	None.	Grievances register.	Achieved	*To facilitate Labour related Grievances by June 2025
481	IDOT 16	Labour related disciplinary cases	Percentage of disciplinary cases facilitated	6 disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	350000	0/0 No activity.	None.	None.	Attendance registers/Rulings/r reports/settlements	Achieved	*To facilitate Labour related disciplinary cases by June 2025

483	IDOT 18	Substance Abuse Programme	Number of substance abuse programmes conducted	3 substance abuse programmes conducted	2 Substance Abuse programmes conducted (2 Group counselling for substance abusers)	8 substance abuse programmes conducted	35000000	2 Substance Abuse programmes conducted (2 Group counselling for substance abusers) on the 23/04/2025 and 21/ 05/2025 for employees suffering from substance abuse problem	None	None	Report, Attendance Registers.	Achieved	*To conduct substance abuse counselling programmes by June 2025
482	IDOT 17	Employee wellness and counselling programme	Number of wellness awareness programmes conducted	3 wellness and counselling programmes conducted	2 Wellness programmes conducted (2 Wellness awareness programmes. 1 Wellnes day event)	11 wellness programmes conducted	35000000	4 Wellness programmes conducted (3 Wellness awareness programmes. 1 Wellnes day event)	None	None	Report, Attendance registers	Achieved	*To conduct employee wellness programmes by June 2025
484	IDOT 19	Occupational Health and Safety elements	Number of Occupational Health and Safety elements conducted	40 Occupational Health and Safety elements conducted	13 Occupational Health and Safety elements conducted (9 workplace inspections, 1 project audit, 1 safety awareness campaigns, 1 safety committee meetings, 1 medical surveillance programme.	51 Occupational Health and Safety elements conducted (36 workplace inspections, 4 project audits, 4 safety awareness campaigns, 4 safety committee meetings, 2 medical surveillance programme	83000000	23 Occupational Health and Safety elements conducted (16 workplace inspections, 1 project audit, 3 safety awareness campaigns, 2 safety committee meetings, 1 medical surveillance programme)	None	None	Reports, Attendance Registers	Achieved	*To conduct Occupational Health and Safety elements by June 2025
485	IDOT 20	Cascading of individual PMS	Number of IPMS awareness campaign held	Performance agreement/ commitments were developed and signed up to level 5	1 IPMS awareness campaign held	714 performance agreement/ commitments developed & signed to employees below senior managers	0	1 IPMS awareness campaign held	None	None	Attendance Registers	Achieved	*To cascade the Individual PMS to employees below senior managers by June 2025
487	IDOT 22	Development of WSP (Workplace Skills Plan)	Number of Workplace Skills Plan (WSP/ATR) reviewed and submitted to Labour department	Workplace Skills Plan in place	Monitoring and Evaluation WSP/ATR	1 Workplace Skills Plan (WSP/ATR) reviewed and submitted to Labour department	0	The Work Skills Plan and Annual Training Report has been submitted	None	None	Acknowledgement Letter	Achieved	*To facilitate training, development and learning through Workplace Skills Plan by June 2025

[illegible]

496	IDOT 31	Procurement of mobile offices (IWS,EMS)	Number of mobile offices procured (IWS and EMS)	New		3 mobile offices procured (1 IWS and 2 EMS)	1000000	N/A	N/A	N/A	N/A	N/A	*To facilitate purchase of mobile offices
505	IDOT 40	Litigations	Percentage of litigations attended to.	30 Litigations attended to	100% litigations attended to	100% litigations attended to	6883629	100% litigations attended to (01 litigation attended to)	None	None	Copies of Court judgments, Copies of Summons and Copies of Deeds of settlement	Achieved	*To Manage litigations instituted by or against SDM by June 2025
506	IDOT 41	Service level agreements and other forms of Agreements.	Percentage of service level agreements and other forms of agreements drafted and or vetted.	200 service level agreements and other forms of agreements drafted and or. Vetted.	100% service level agreements and other forms of agreements drafted and or vetted	100% service level agreements and other forms of agreements drafted and or vetted (75 drafted and 0 vetted)	6883629	100% Service level agreements and other forms of agreements drafted and 0 vetted)	None	None	Copies of signed SLA's	Achieved	*To vet and or draft service level agreements and other forms of agreements by June 2023.
507	IDOT 42	Legal opinions	Percentage of legal opinions drafted.	10 legal opinions	100% legal opinions drafted	100% legal opinions drafted	6883629	100% legal opinions drafted (0% legal opinion drafted)	None	None	Copies of drafted legal opinions	Achieved	*To provide sound legal opinion to SDM by June 2025.
Department													
Planning and Economic Development													
497	IDOT 32	Performance Makgotla	Number of Performance Makgotla Sessions facilitated	4 Performance Makgotla Sessions facilitated	01 Performance Lekgotla session facilitated	04 Performance Lekgotla session facilitated	250000	01 Performance Lekgotla session facilitated	None	None	Attendance Registers, Makgotla Resolutions	Achieved	*To facilitate Performance Makgotla Sessions by June 2025
498	IDOT 33	Institutional SDBIP	Number of Institutional SDBIP reviewed and developed	1 2024/2025 Institutional SDBIP in place	01 2025/2026 final Institutional SDBIP developed	2 Institutional SDBIP reviewed and developed	0	01 2025/2026 final Institutional SDBIP developed	None	None	Signed 2024/2025 Institutional SDBIP	Achieved	*To develop Institutional SDBIP by June 2025
499	IDOT 34	2023/2024 Annual Report. Oversight report compiled	Number of Institutional Annual Report and Number of oversight report compiled	1 2022/2023 Institutional Annual Report in place and 01 oversight report compiled		1 2023/2024 Institutional Annual Report and 01 oversight report compiled	0	N/A	N/A	N/A	N/A	N/A	*To compile Institutional Annual Report and oversight report by January 2025
500	IDOT 35	2024/2025 Performance Agreements for Senior Managers	Number of Performance Agreements for Senior Managers developed	7 2024/25 Performance Agreements for Senior Managers developed		7 2024/25 Performance Agreements for Senior Managers developed	0	N/A	N/A	N/A	N/A	N/A	*To develop 2024/2025 Performance Agreements for Senior Managers by June 2024

501	IDOT 36	Individual Performance assessments for Senior Managers	Number of Individual Performance assessments for Senior Managers (2023/2024 Annual and 2024/2025 Midterm) facilitated	6 Signed Performance agreement for senior managers in place	2 Individual Performance assessments for Senior Managers (2023/2024 Annual and 2024/2025 Midterm) facilitated	0	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
502	IDOT 37	PMS Policy and Framework	Number of PMS Policy and Framework reviewed	2023/2024 PMS Policy and Framework in place	01 PMS Policy and Framework reviewed and adopted by Council	0	01 PMS Policy and Framework reviewed and adopted by Council	None	None	Reviewed PMS Policy and Framework	Achieved	*To review PMS Policy and Framework reviewed by June 2025	
503	IDOT 38	Back to Basics (B2B) reports	Number of B2B quarterly reports coordinated	2023/2024 B2B reports in place	4 2024/2025 B2B Quarterly reports coordinated	0	01 2024/2025 B2B Quarterly reports coordinated	None	None	4 2024/2025 B2B signed Quarterly reports	Achieved	*To coordinate Back to Basics (B2B) quarterly reports by June 2025	
504	IDOT 39	Implementation of Performance Management System	Percentage implementation of Performance Management System	Performance Management System in place	100% implementation of Performance Management System	153031188	100% implementation of Performance Management System	None	None	PMS system in place and operational	Achieved	*To Implement Performance Management System by June 2025	
508	IDOT 43	Develop 2024/2025 IDP Framework/ Process Plan	Number of IDP Frameworks/ Process Plans developed	2023/2024 IDP Framework/ Process Plan in place	01 IDP Framework/ Process Plan developed for 2024/2025	20000	N/A	N/A	N/A	N/A	N/A	*By developing IDP Framework/ Process Plan by August 2023	
509	IDOT 44	Integrated Development Plan (IDP) Review	Number of Integrated Development Plan (IDP) 2025/2026 reviewed	2023/2024 Integrated Development Plan (IDP) developed	01 Integrated Development Plan (IDP) 2025/2026 reviewed	100000	The 2025/2026 Integrated Development Plan (IDP) has been reviewed and approved by the council	None	None	*Final IDP 2025/2026 *Council Resolution	Achieved	*Review Integrated Development Plan (IDP) by June 2024	
510	IDOT 45	IDP Rep Forums	Number of IDP Rep Forums facilitated.	2 IDP Rep Forums Facilitated	02 IDP Rep Forum facilitated	100000	Achieved, one IDP Rep Forum facilitated	None	None	*Signed Minutes *attendance register	Achieved	*Facilitate the IDP Rep Forums by June 2024	
511	IDOT 46	District Development Plan review	Number of District Development Plan in reviewed	District Development Plan in place	01 2025/2026 District Development Plan in reviewed	0	The council reviewed and approved the 2025/2026 District Development Plan (One Plan).	None	None	*Final DDP 2025/2026 *Council Resolution	Achieved	*By facilitating review District Development Plan by June 2025	

FINANCIAL VIABILITY

Performance Report By KPA

Financial Year : 2024 - 2025

Quarter : 4



KPA Financial Viability

Budget and Treasury

ID	KPI No	Project Name	KPI	Baseline	Target Description	Annual Target Description	Total Budget	Actual Performance Description	Variance Reason	Corrective Measurement	POE	Auditor Status	Strategic Objective
456	FV 01	Unqualified Audit Opinion with no matters of emphasis	Percentage of finance related audit findings resolved	Qualified Audit opinion	100% implementation of BTO audit action plan	100% of Finance related Audit findings resolved	0	54% implementation of BTO audit action plan.	the reason for the none achievement is because, most matters will be addressed by the financial statements at the end of the financial year and cannot be addressed every quarter.	All Findings will be addressed by the Financial statements	Web-based audit action plan	Not Achieved	*To improve audit opinion by June 2025
457	FV 02	Submission of AFS and AR to the AG within the legislated time frame	Number of Submission of AFS and AR by 31st August and consolidated AFS by 30 September	Submitted AFS and AR to AG within legislated timeframe		02 Submissions of AFS's and AR by 31st August and consolidated AFS by 30 September	0						*To ensure compliance with MFMA on annual financial and performance reporting by September 2024
458	FV 03	Funded annual and adjusted budget for the 2024/25	Number of Approved (Annual and adjusted) Budget prepared and implemented	1 Annual Budget and 1 Adjusted Budget	1 Annual Budget prepared, approved	2 (Annual and Adjusted Budget) prepared, approved and implemented. 1 Draft Annual Budget prepared	0	1 Annual budget prepared and approved by council	None	None	Council Resolution	Achieved	*To ensure compliance with MFMA on annual budgets by June 2025

45	FV 04	Revenue Enhancement Strategy	Percentage of revenue collected against the billing	55% of collected own revenue	50% revenue collected against the billing	1600000	35% of revenue collected against the billing.	Low rate of disconnections and unallocated receipts of customers on the suspense account.	fast tracking of disconnections for customers whose accounts are in arrears trace customers to allocate the receipts in the suspense accounts.	Billing reports	Not Achieved	*To enhance revenue base and collection by June 2025
46	FV 05	Billing Data Cleansing	Percentage of Client Account cleansed	0% of Cleansed Client Accounts	100% of Client Accounts Cleansed	4500000	100% of clients Account Cleansed.	None	None	Data cleansing report/Master file	Achieved	*To Maintain Credible Billing Data by June 2025
46	FV 06	Pre-paid meter installations with vending and customer query management system	Number service providers appointed for installation of pre-paid meters, Maintenance and vending system facilitated	292 meters installed	Service providers appointed for installation of pre-paid meters, Maintenance and vending system facilitated	12000000	Attendance register and meter audit stats performed.	None	None	Q1- Advert copy Q2- Copy of appointment letter Q3-List of meters installed Q4 - Attendance register	Achieved	*To improve Collection on Own Revenue by June 2025
46	FV 07	Conventional Meter Reading	Percentage of water meters read	7500 meters read on average	42% (Of 13000 m)water meters read	4400000	70.52% of water meters read.	None	None	Meter reading stats report	Achieved	*To maintain meter book by June 2025
46	FV 08.1	Indigent Register	Percentage Indigents registered and verified	Outdated Indigent Register	100% Indigents registered and verified	5500000	Final indigent register updated and council approved.	None	None	Indigent register	Not Achieved	*To continuously maintain indigent register by June 2025
66	FV 08.2	Indigent Register	Number of Campaigns facilitated	None	4 Campaigns facilitated	0	2 Campaigns facilitated	None	None	Indigent Register	Achieved	*To continuously maintain indigent register by June 2025

46 4	FV 09	Movable and Immovable Fixed Asset Registers	Percentage of Assets register updated (Movable Asset Register and Immovable Fixed Register)	Updated 2023/24 Fixed Asset Registers	100% Assets registers updated (Movable Asset Register and Immovable Fixed Register)	100% Assets registers updated (Movable Asset Register and Immovable Fixed Register)	6000000	100% Assets registers updated (Movable Asset Register and Immovable Fixed Register)	None	None	GRAP & mSCOA compliant Fixed Asset Registers (FAR)	Achieved	*To continuously maintain Fixed Asset Registers by June 2025
46 5	FV 10	Procurement Plan	Percentage of procurement plan implemented	% of the 2023/24 completed SCM processes as per the plan	100% of procurement plan implemented	100% of procurement plan implemented	0	100% Of Procurement Plan Implemented.	None	None	Procurement plan	Achieved	*To adhere to procurement schedule by June 2025

SPATIAL RATIONALE

Performance Report By KPA

Financial Year : 2024 - 2025

Quarter : 4



SEKHUKHUNE
District Municipality

Spatial Rationale

Planning and Economic Development

ID	KPI No	Project Name	KPI	Baseline	Target Description	Annual Target Description	Total Budget	Actual Performance Description	Variance Reason	Corrective Measurement	POE	Auditor Status	Strategic Objective
586	SP 01	Joint District Municipal Planning Tribunal sittings	Number of JDMPT sittings facilitated	4 JDMPT sittings facilitated	1 JDMPT sitting facilitated	4 JDMPT sittings facilitated.	600000	Two JDMPT sessions facilitated	None	None	*Signed Reports *Attendance registers	Achieved	*To facilitate Joint District Municipal Planning Tribunal (JDMPT) sittings by June 2025
587	SP 02	Township establishment process for district municipal offices	Number of engagements for land development of District Municipal Offices facilitated	Appointed Land Surveyor	1 engagement for land development of District Municipal Offices facilitated	4 engagement for land development of District Municipal Offices facilitated	562400	Two engagement for land development of District Municipal Offices facilitated for the Inter-ministerial Committee (Technical team)	None	None	*Signed Reports	Achieved	*To facilitate township establishment process for district municipal offices by June 2025
588	SP 03	Participate in District wide land development and Building IGR forum.	Number of sessions with local municipalities facilitated.	6 meetings attended	1 sessions with local municipalities facilitated.	000	100000	One session with local municipalities facilitated.	None	None	*Attendance registers	Achieved	*To participate in the district wide Land Development and building IGR forums by June 2025
589	SP 04	Participate in the local municipalities' SPLUMA compliant spatial planning programmes.	Number of meetings to support to Local Municipalities on Land Development planning provided	12 meetings	3 meetings for support to Local Municipalities on Land Development planning provided	10 meetings for support to Local Municipalities on Land Development planning provided	0	Achieved three meetings for support to Local Municipalities on Land Development planning, provided	None	None	*Signed Reports *Attendance registers	Achieved	*To provide support to local municipalities on the implementation of SPLUMA compliant spatial planning programmes by June 2025

590	SP 05	Workshop for Municipal councillors	Number of Workshops for Municipal councillors on land use, land allocation and running of Tribunal in terms of SPLUMA facilitated	Two meeting facilitated		1 Workshop for Municipal councillors on land use, land allocation and running of Tribunal in terms of SPLUMA facilitated	70000	N/A	N/A	N/A	N/A	N/A	*To facilitate workshop for Municipal councillors on land use, land allocation and running of Tribunal in terms of SPLUMA by June 2025
591	SP 06	Review of District Spatial Development Framework (SDF)	Number of District Spatial Development Framework (SDF) reviewed	2018 District Spatial Development Framework (SDF)	Approval of reviewed District Spatial Development Framework (SDF) by Council	1 District Spatial Development Framework (SDF) reviewed	1180000	Not achieved, project scope was not concluded by year end	Delays in the project's scope/deliverables	Extension was requested and granted council	Attendance register, Status quo document, Invitation letters and inputs for institutional support District Spatial Development Framework and Council Resolution.	Not Achieved	*To review District Spatial Development Framework by June 2025
592	SP 07	Review of GIS Strategy	Number of GIS strategy reviewed	2009 GIS strategy in place	Establishment of Project Steering Committee and facilitation of inception meeting	1 GIS strategy reviewed	400000	Achieved, The project steering committee was established, and the inception report concluded	None	None	ToR, Appointment letter, SLA in place, Project Steering Committee appointment letters, Inception Report of GIS strategy	Achieved	*To review GIS strategy by June 2025
594	SP 09	Integrated Municipal Geographic Information System	Number of Integration of Municipal Geographic Information System (GIS) - procured	GIS Strategy in place	Establishment of Project Steering Committee and Development of systems application	1 Integrated Municipal Geographic Information System (GIS) - procured	1000000	Not achieved, the project was at the adjudication stage with no progress	Delay in procurement processes	None, since the project was not budgeted for in the coming financial year.	ToR, Appointment letter, SLA in place, Project Steering Committee appointment letters, Inception Report on development of GIS system	Not Achieved	*To Procure Integrate Municipal Geographic Information System (GIS) June 2025
595	SP 10	GIS Equipment	Number of procurement of GIS Equipment Facilitated	Non-Functional GIS Equipment	Appointment of service provider for GIS Equipments	1 procurement of GIS Equipment facilitated	360000	Not achieved	Project, budget under opex, and not rectified during the adjustment	Provided the budget for the project in the new financial year	ToR, Delivery Note, order and invoice	Not Achieved	*Procure GIS Equipment by June 2025

596	SP 11	Land Acquisition for satellite offices	Percentage of land acquired for satellite offices	None	Proof of payment Deed of Sale Agreements	100% of land acquired for satellite offices	1800000	Achieved, two deeds of sale and a donation of land concluded	None	None	Request letters from SDM, Offer from Traditional Authorities, Signed Deed of Sale Agreement, and MOA, Proof of payment for deed of sale agreement.	Not Achieved	*To Acquire land for satellite offices by June 2025
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LOCAL ECONOMIC DEVELOPMENT

452	LED 08	Monitoring implementation of SLPs	Number of SLP projects implementation monitored	None	5 SLP projects implementation monitored	10 SLP projects implementation monitored	100000	5 SLP projects implementation monitored	None	None	Signed Reports *Attendance Register	Achieved	*To monitor implementation of SLP projects by June 2025
453	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	1 Economic Development Forum facilitated	4 Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	100000	1 Economic Development Forum facilitated	None	None	Signed reports and attendance register	Achieved	*To facilitate Economic Development Forums (Mining, Tourism, LED & Agric.) by 30 June 2025
454	LED 10	Tjate Heritage Site	Number of Tjate Heritage Site fenced	Tjate Heritage Site in place		1 Tjate Heritage Site fenced	900000						*To facilitate Fencing of Tjate Heritage Site by 30 June 2025
455	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.	3 District Tourism Signage for Tourism Establishments and Products installation facilitated	9 District Tourism Signage for Tourism Establishments and Products installation facilitated	350000	3 District Tourism Signage installation facilitated	None	None	Signed report	Achieved	*To facilitate Installation of District Tourism Signage for Tourism Establishments and Products by 30 June 2025
655	LED 01.2	Skills Development for EPWP participants	Number of trainings conducted	None		1 training conducted	213520						To organise training for EPWP participants by June 2025
657	LED 12	Participation of SMMEs and Cooperatives at Africa Travel Indaba exhibition	Number of SMMEs and Cooperatives participating at Africa Travel Indaba	Participated in 2023/2024 Africa Travel Indaba version	10 SMMEs and Cooperative participating at Africa Travel Indaba	10 SMMEs and Cooperative participating at Africa Travel Indaba	700000	10 SMMEs and Cooperatives participated at Africa Travel Indaba	None	None	Signed Reports	Achieved	Facilitate participation of SMMEs and Cooperatives to Africa Travel Indaba
450	LED 06	Sekhukhune District Tourism Summit	Number of Sekhukhune District Tourism Summit facilitated	None	1 Sekhukhune District Tourism Summit facilitated	1 Sekhukhune District Tourism Summit facilitated	1000000	1 Sekhukhune District Tourism summit facilitated	None	None	Signed Reports	Achieved	To facilitate Sekhukhune District Tourism Summit by June 2025

SEKHUKHUNE DEVELOPMENT AGENCY

Performance by Department & Unit

Financial Year 2024 - 2025

Quarter 4



Department Sekhukhune Development Agency

Unit

KPI No.	Project Name	KPI	Baseline	Target Description	Annual Target Description	Total Budget	Actual Performance Description	Variance Reason	Correctives Measurement	POE	KPA	Strategic Objective	Auditor Status
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	1 engagement with SDM on the implementation of the Outdoor Energy Storage Units facilitated	4 engagement with SDM on the implementation of the Outdoor Energy Storage Units facilitated	0	0	Engagement with (SDM) on the implementation of outdoor energy storage units could not be facilitated as planned due to the unavailability of the CEO, whose presence and leadership were critical for initiating high-level discussions and securing commitment from stakeholders.	A Rescheduling of the engagement sessions with SDM will be prioritized in the first quarter of the new financial year	Attendance Register and minutes.	Sekhukhune Development Agency	*To facilitate the Appointment of SDA as the implementation partner of the Outdoor Energy Storage Units and signing of PPA by June 2025	Not Achieved
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	1 engagement between SDA and SDM to sign PPA (Power Purchase Agreement) facilitated	4 engagement between SDA and SDM to sign PPA (Power Purchase Agreement) facilitated	0	0	The planned engagement between (SDA) and (SDM) to sign the Power Purchase Agreement (PPA) was not facilitated as initially scheduled due to a strategic adjustment of the target timeline, which was revised to align with broader municipal planning processes and the need for further internal consultations and approvals	SDA will reinitiate the consultation process with SDM to ensure all concerns and legal requirements related to the PPA are adequately addressed.	*Council Resolution *Power Purchase Agreement (PPA) agreement between SDA and SDM	Sekhukhune Development Agency	*To facilitate the Appointment of SDA as the implementation partner of the Outdoor Energy Storage Units and signing of PPA by June 2025	Not Achieved
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	0					Sekhukhune Development Agency	*To facilitate approval of grant applications to SETA's and NSF by June 2025	

SDA 04	Establishment of Transport Planning and Management Function	Number of engagements towards the establishment of Transport Planning and Management Function held	Intergovernmental Agreement with Limpopo Dept of Transport and Community Service (MOU signed)	1 engagement towards the establishment of Transport Planning and Management Function held	4 engagements towards the establishment of Transport Planning and Management Function held	0	Meeting between SDA, DTCS AND STAKEHOLDERS IN SEKHUKHUNE DISTRICT MUNICIPALITY ON THE SEKHUKHUNE 1 NEGOTIATED BUS SUBSIDY CONTRACT facilitated	PoE is incomplete	To be implemented in the new fy	Att Registers	Sekhukhune Development Agency	*To facilitate engagements towards the establishment of Transport Planning and Management by June 2025	Not Achieved
SDA 05	Sekhukhune District Integrated Transport Plan (ITP)	Number of engagements with SDM for the approval of ITP facilitated	Intergovernmental Agreement with Limpopo Dept of Transport and Community Service (MOU signed)	1 engagement with SDM for the approval of Integrated Transport Plan facilitated	4 engagements with SDM for the approval of ITP facilitated	0		The planned engagement with the Sekhukhune District Municipality (SDM) for the approval of the Integrated Transport Plan (ITP) could not be facilitated due to delays in the finalization of the ITP by the consultant appointed by the National Department of Transport (AMCE). The delays stemmed from unresolved bottlenecks and communication challenges between the consultant and the Department, which hindered progress on the ITP development and, consequently, the approval process.	The matter has been escalated to the National Department of Transport to urgently resolve the outstanding issues with the appointed consultant	*Reports	Sekhukhune Development Agency	*To facilitate the approval of Sekhukhune District Integrated Transport Plan (ITP) by June 2025	Not Achieved
SDA 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 public participation facilitated	1 De Hoop Resource Management Plan (RMP) activities identified for implementation and 3 public participation facilitated	0		The planned public participation in the implementation of the De Hoop Resource Management Plan (RMP) was not facilitated due to the unavailability of the Acting CEO. According to organizational directives, all related events and engagements were put on hold pending the establishment of appropriate leadership arrangements.	Interim leadership arrangements will be expedited to ensure continuity of operations. Once a suitable acting or permanent CEO is appointed or designated, a revised schedule for public participation activities will be developed and implemented to resume the De Hoop RMP processes. Stakeholders will be engaged to ensure alignment and minimize further delays.	Reports* Att Registers	Sekhukhune Development Agency	*To facilitate implementation of De Hoop Resource Management Plan (RMP) by 2025	Not Achieved

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)	Adoption and approval of SDA Establishment and Operating By- Law	1 Sekhukhune Development Agency Establishment and operating By- Law reviewed.	0	0	The adoption and approval of the SDA Establishment and Operating By-Law was not reviewed during the fourth quarter. This was due to the board's resolution taken in the third quarter, which concluded that there was no urgent need to amend the by-law at this stage. As a result, no further engagements or actions were undertaken on this KPI during the reporting period.	The SDA will monitor any future developments, policy shifts, or operational challenges that may necessitate a review of the by-law.	Approved SDA Establishment and Operating By- Law	Sekhukhune Development Agency	*To review Sekhukhune Development Agency Establishment and operating By-Law by June 2025	Not Achieved
SDA 08	Transfer of title deed to SDA ERF 488	Number of engagements on Transfer of title deed to SDA ERF 488 from SDM facilitated	Feasibility study, signed Deed of donation by SDM, Council Resolution for land donation to SDA by SDM Council	Finalisation of transfer of donated Land ERF 488 portion 1 of 5 from SDM to SDA	3 engagements on Transfer of title deed to SDA ERF 488 from SDM facilitated	0	Transfer of donated Land ERF 488, portion 1 of 5, from SDM to SDA finalised	None	None	Title Deed	Sekhukhune Development Agency	*To facilitate Transfer of title deed to SDA ERF 488 by June 2025	Achieved
SDA 09	Branding and marketing	Number of branding and marketing activities conducted	Communication Strategy and District tourism route documents in place	1x branding and marketing events conducted	4 x branding and marketing activities Conducted	0	0	The implementation of branding and marketing events was not conducted as planned due to the unavailability of the Acting CEO. Per directives from the parent Municipality, all public- facing activities, including events and external engagements, were placed on hold until appropriate leadership arrangements were formally established. This delay impacted momentum on public visibility and stakeholder engagement efforts	Once a permanent or formally delegated leadership structure is in place, the branding and marketing event schedule will be revisited and re-aligned with organizational priorities	*Attendance register and *Reports	Sekhukhune Development Agency	*To facilitate branding and marketing activities by June 2025	Not Achieved
SDA 10	MSCOA compliant Financial System	Number of Cloud Based Mscosa Financial System procured	New	1 Cloud Based Mscosa Financial System Procured	1 Cloud Based Mscosa Financial System Procured	0	0	The system is inactive as SDA awaits final cloud activation from the service provider, BCX. The delay has hindered the ability to generate financial and regulatory reports, as well as to utilize other core functionalities of the mSCOA system.	The SDA is maintaining close communication with BCX to ensure adherence to the activation timeline, which is expected to begin on 1st July 2025	Advert, appointment letter of SP Development and implementation reports for Cloud Based Mscosa Financial System Procured	Sekhukhune Development Agency	*To facilitate procurement of cloud Mscosa financial system by June 2025	Not Achieved

SDA 11	Institutional Policy Development	Number of institutional policies developed	New	1 institutional policies developed	4 institutional policies developed	0	0	0	The development and approval of key institutional policy were delayed due to the unavailability of the CEO. As a result, the necessary board meeting required to review and approve this policy could not be convened. This has impacted the organization's ability to formalize governance, compliance, and operational frameworks, potentially affecting overall institutional efficiency and accountability.	The SDA will engage with the parent municipality and board secretariat to explore alternative arrangements, such as appointing an Acting CEO or delegating interim authority, to enable the progression of urgent governance matters.	4x Approved institutional policies	Sekhukhune Development Agency	*To develop institutional policies by June 2025	Not Achieved
SDA 12	Submission of AFS and APR to the AG within the legislated time frame	Number of Submission of SDA AFS and APR by 31st August and consolidated AFS by 30 September facilitated	Submitted 2022/23 audited AFS and APR		2x Submissions of SDA AFS's and APR by 31st August and consolidated AFS by 30 September facilitated	0						Sekhukhune Development Agency	*To facilitate Submissions of SDA AFS's and APR by 31st August and consolidated AFS by 30 September 2024	
SDA 14	Facilitation of the annual SDA Strategic Planning Session	Number of SDA Strategic Planning Session facilitated	1 SDA Strategic Planning Session 2023/24		1x SDA Strategic Planning Session facilitated	200000						Sekhukhune Development Agency	*To facilitated SDA Strategic Planning Session by June 2025	
SDA 13	Tourism route marketing	Number of Tourism awareness and marketing activities Conducted	Tourism Route document in place	1 x Tourism awareness and marketing activities Conducted	2 x Tourism awareness and marketing activities Conducted	50000	0		The tourism awareness and marketing activities were not conducted due to the unavailability of the CEO. As a result, the parent municipality placed all related events and activities on hold, pending the CEO's availability to provide strategic oversight and formal approvals. This interruption has delayed momentum and affected stakeholder confidence and coordination with external partners	The SDA will engage with the parent municipality to fast-track alternative delegations of authority or interim executive support to resume activities while awaiting the CEO's availability.	Attendance Register and Reports.	Sekhukhune Development Agency	To facilitate Tourism Promotion and Development by June 2022	Not Achieved