SEKHUKHUNE
District Municipality

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

BASIC SERVICE DELIVERY

Performance Report By KPA

Financial Year : 2024 - 2025
Quarter : Annual

SEKHUKHUNE District Municipality

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

645	BSD 49	Vector Control	Number of inspections on Vector Control on premises conducted	756 inspections on Vector Control on premises conducted	1500 inspections on Vector Control on premises conducted	1500 inspections on Vector Control on premises conducted	0	1 539 inspections on Vector Control on premises conducted	None	None	Signed Assessment forms including the agent signature	Achieved	To monitor vector control maintenance on premises by June 2025
646	BSD 50	Disposal of the dead	Number of inspections on Disposal of the Dead facilities conducted	50 evaluations on Disposal of the Dead facilities conducted	100 inspections on Disposal of the Dead facilities conducted	100 inspections on Disposal of the Dead facilities conducted	220919.4	110 inspections on Disposal of the Dead facilities conducted	None	None	Signed Assessment forms including the agent signature	Achieved	To evaluate disposal of the dead facilities by June 2025.
647	BSD 51	Chemical safety	Number evaluations on safety to chemical handling premises conducted	154 evaluations on safety to chemical handling premises conducted	300 evaluations on safety to chemical handling premises conducted	300 evaluations on safety to chemical handling premises conducted	0	309 evaluations on safety to chemical handling premises conducted	None	None	Signed Assessment forms including the agent signature	Achieved	To evaluate premises to assess chemical safety by June 2025
648	BSD 52	Fire and Rescue Operations	Percentage of reported emergency incidents attended	100% of (200) reported emergency incidents attended	100% reported emergency incidents attended	100% reported emergency incidents attended	243920.25	100% reported emergency incidents attended	None	None	Call Register and Report	Achieved	To respond to all reported emergency incidents by June 2025.
649	BSD 53	Emergency Management Services Training Academy	Number of firefighting courses facilitated	2 firefighting courses facilitated	3 firefighting course facilitated	3 firefighting course facilitated	207694.02	3 firefighting courses facilitated	None	None	Attendance Register and Report	Achieved	To provide firefighting training by June 2025.
650	BSD 54	Fire Safety and Prevention	Percentage of reported fire prevention and safety services provided	100% of (437) reported fire prevention and safety services provided	100% reported fire prevention and safety services provided	100% reported fire prevention and safety services provided	240460.05	100% reported fire prevention and safety services provided	None	None	Call Register and Report	Achieved	To evaluate plans and conducting inspections on all facilities by June 2025
651	BSD 55	Disaster risk assessment	Percentage of reported disaster risk Management incidents conducted	100% of (96) reported disaster risk management incident conducted	100% reported disaster risk Management incidents conducted	100% reported disaster risk Management incidents conducted	500000	100% reported disaster risk management incidents conducted	None	None	Register of disaster risks assesssments	Achieved	Toconduct disaster risk assessment by June 2025.
652	BSD 56	Disaster risk reduction	Number of Disaster risk reduction awareness campaigns conducted	26 disaster risk reduction awareness campaigns conducted	24 disaster risk reduction awareness campaigns conducted	24 disaster risk reduction awareness campaigns conducted	0	36 disaster risk reduction awareness campaigns conducted	None	None	Register of risk reduction awareness campaigns	Achieved	To conduct awareness campaigns to prevent disasters by June 2025.
653	BSD 57	Disaster response and recovery	Percentage of reported disaster relief materials provided to affected disaster victims	100% of (96) reported disaster relief materials provided to affected disaster victims	100% reported disaster relief materials provided to affected disaster victims	100% reported disaster relief materials provided to affected disaster victims	0	100% reported disaster relief materials provided to affected disaster victims	None	None	Register of relief materials provided and report	Achieved	To coordinate provision of relief material to affected disaster victims by June 2025.

654	BSD 58	Special Operations on High Density Day	Number of special high density days campaigns coordinated	2 special operations high density campaigns coordinated	2 special operations high density campaigns coordinated	2 special operations high density campaigns coordinated	131315.1	2 Special operation high density campaigns coordinated	None	None	Operational plan and attendance registers	Achieved	To coordinate campaigns during the special high density days by June 2025
Department			Infrastructure and Water Services										
610	BSD 14	Awareness Campaigns	Number of Awareness Campaigns conducted	Water & Sanitation By-Law	08 Awareness campaigns conducted	08 Awareness campaigns conducted	629924.5	08 Awareness campaigns conducted	None	None	Reports/Attendance Register	Achieved	
601	BSD 05	Provision of water through water tankers	Number of Kilolitres of water provided through water tankers	243 000 kl of water provided through water tankers	243 000 kl of water provided through water tankers	243 000 kl of water provided through water tankers	1049000	304 231 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 Licenses applied	03 Water Use Licenses applied	2238566	0 Water Use Licenses applied	Late submission of application of water use licences	3 water use licenses application forms submitted	Copies of 3 Water Use Licenses	Not Achieved	To comply with regulations by June 2024
597	BSD 01	Sanitation incidents	Percentage of registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	50457246.9	99.67% registered sanitation incidents resolved within 14 days	None	None	Incidents report	Achieved	To improve water service provisioning by June 2025
598	BSD 02	Water incidents	Percentage of registered water incidents resolved within 14 days	80% of registered water incidents resolved within 14 days	80% of registered water incidents resolved within 14 days	80% of registered water incidents resolved within 14 days	50457246.9	92% of registered water incidents resolved within 14 days	None	None	Incidents report	Achieved	To improve water service provisioning by June 2025
599	BSD 03	Bulk Water Purchases	Number of Mℓ water purchased	2515,5Mℓ of water purchased	2515,5Mℓ of water purchased	2515,5Mℓ of water purchased	121062176.2	12525 Mℓ of water purchased	None	None	Summary meter readings report	Achieved	To improve water service provisioning by June 2025
600	BSD 04	Borehole Development	Number of boreholes developed	20 boreholes developed	60 boreholes developed	60 boreholes developed	45000000	70 boreholes developed	None	None	Drilling report	Achieved	To improve water service provisioning by June 2025
603	BSD 07	Refurbishment of Vergelegen water treatment works	Number of WTW (Vergelegen) refurbished	Dilapidated WTW	1 WTW (Vergelegen) refurbished	1 WTW (Vergelegen) refurbished	4000000	1 assessment report done,Memo written for request of appointment of contractor, Vergelegen WTW refurbished as per scope of work	None	None	Signed report	Achieved	To improve water service provisioning by June 2025
604	BSD 08	Refurbishment of Masemola water treatment works	Number of WTW (Masemola) refurbished	Dilapidated WTW	1 WTW (Masemola) refurbished	1 WTW (Masemola) refurbished	3000000	1 assessment report completed, Contractor appointed to execute the work,Piet Gouws(Masemola) WTW refurbished as per specification on the Memo	None	None	Signed report	Achieved	To improve water service provisioning by June 2025

605	BSD 09.1	Refurbishment of WWTW's (Burgersfort, Penge WWTW's, Phooko Booster Pump Station)	Number of WWTW's refurbished (Burgersfort, Penge WWTW's, Phooko Booster Pump Station)	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	0 WWTW's refurbished (Burgersfort, Penge WWTW's, Phooko Booster Pump Station)2 assessment of WWTW (Burgersfort, Penge WWTW's, Phooko Booster Pump Station	Insuffient Budget	3 WWTW will be refurbished under 10% of MIG in 2025/26 FY	Signed report	Not Achieved	To improve water service provisioning by June 2025
606	BSD 10	Powered Borehole Installation Initiative	Number of boreholes Energised	New	20 boreholes Energised	20 boreholes Energised	30000000	27 Borehole Energised	None	None	Signed report	Achieved	To Improve Infrastructure Reliability and Sustainability by June 2025
607	BSD 11	Electricity Usage	Number of KWH electricity used.	261 399,312 KWH of electricity used	401 703,060 of KWH electricity used.	401 703,060 of KWH electricity used.	70000000	628 009,5 KWH of electricity used	None	None	Signed report	Achieved	To improve water service provisioning by June 2025
x	BSD 12	Developing and reviewing water related policies	Number of policies to be reviewed and developed	Water and Sanitation policy	01 policy reviewed and 02 developed	01 policy reviewed and 02 developed	2238566	0 policy reviewed and 0 developed	Management recommended that the review of Water and Sanitation bylaws must be done internally while we do not have internal capacity,	Management recommended to strengthen internal capacity, and appointment of more staff within the unit	3 promulgated policies	Not Achieved	To comply with regulations by June 2025
609	BSD 13	Review Water and Sanitation By-Law	Number of Water and Sanitation By-law reviewed	Outdated Water and Sanitation By-Law	01 Water and Sanitation By-law reviewed	01 Water and Sanitation By-law reviewed	2238566	0 Water and Sanitation By-law reviewed (Appointment of service provider)	Management recommended that the review of Water and Sanitation bylaws must be done internally while we do not have internal capacity and Lack of human capital within the Unit	Management recommended to strengthen internal capacity and appointment of more staff within the unit	Copy of promulgated Water and Sanitation By-Law	Not Achieved	To comply with regulations by June 2025
612	BSD 16	Registrations of Servitudes	Number of Servitudes Registered	Water and sanitation Infrastructure	02 Servitudes Registered	02 Servitudes Registered	3000000	0 Servitudes Registered (Appointment of PSP, Transfer and Registration of Servitude, Transfer and Registration of servitude)	*Awaiting Authorization of donation agreement from the accounting officer.	Accounting officer recommended to authorize the donation agreement and appointment of more staff within the unit	Title Deeds	Not Achieved	Registering water and sanitation infrastructure by 2025
613	BSD 17	Lebalelo South connector pipes and reticulation	Number of steel tanks erected	Mooihoek Water Treatment Works	3 Steel tanks erected	3 Steel tanks erected	5698635.7	0 Steel tanks erected	Late submission of quotations for procurement of steel tanks and recommendation letter by the consultant.	Quotations were submitted and recommendation letter sined. Cession signed on the 23 June 2025 for the erection of the tanks.	Progress report	Not Achieved	To reduce water services backlog with 90% by June 2025

614	BSD 18	Upgrading of De Hoop WTW	Number of Settling dams ,km of External pipeline ,construction of Retaining wall, and Dep of Agriculture Offices.	DeHoop 12ML Water Treatment Works.	2 Settling Dams,1.5km of External pipeline constructed , construction of 1 retaining wall and Dep of Agriculture offices.	2 Settling Dams,1.5km of External pipeline constructed , construction of 1 retaining wall and Dep of Agriculture offices.	30191524.49	0 Settling Dams, 0,248km of External pipeline constructed , construction of 0 retaining wall and Dep. of Agriculture offices.	The delivered specials and fittings for the sludge pipe were rejected by the Consultant. The Contractor is having cashflow challenges and has submitted the issue to the municipality for assistance.	The contractor has submitted a Cession agreement between him and the supplier for the specials and fittings, once it is approved the Material will be delivered and Contractor will be able the expedite the Works. 1. The Municipality had an intervention meeting on the 12 November 2024 with the contractor and consultant to resolve the issues at hand. Termination is imminent 1. The Contractor to expedite the works. And the consultant is closely monitoring the contractor. 1. The subcontractor has been appointed to assist the contractor with other activities. And the consultant is closely monitoring the contractor.	Monthly progress report	Not Achieved	To reduce water services backlog with 90% by June 2025
615	BSD 19	Upgrading of Groblersdal – Luckau Bulk Water Scheme Phase 1	Number of Km for bulk pipeline constructed.	Groblersdal 12Ml Water Treatment Works	11 Km of bulk pipeline constructed.	11 Km of bulk pipeline constructed.	150064320.1	3.178 km of bulk pipeline constructed	The issue of servitude not yet finalized, Underground water and hard rock excavations, Servitude along the pipeline route not yet finalized, Acquisition of Servitude along the pipeline route was delayed and Slow progress due to Hard rock and Underground water.	Blasting of hard rock and Underground water – pumping out water from the trenches and the Installation of a bidim geotextile and a layer of crusher stones before laying the pipes., This process delays progress on site.	Monthly progress report	Not Achieved	To reduce water services backlog with 90% by June 2025
616	BSD 20	Upgrading of Groblersdal – Luckau Bulk Water Scheme Phase 2	Number of Km for bulk pipeline constructed	Groblersdal 12Ml Water Treatment Works	10 km of bulk pipeline constructed	10 km of bulk pipeline constructed	100000000	10,389Km of bulk pipeline constructed.	None	None	Monthly progress report	Achieved	To reduce water services backlog with 90% by June 2025
617	BSD 21	Upgrading of Groblersdal – Luckau Bulk Water Scheme Phase 2	Number of concrete reservoirs and booster pump stations constructed.	Groblersdal 12Ml Water Treatment Works	50% Concrete reservoirs and 1 booster pump station constructed.	50% Concrete reservoirs and 1 booster pump station constructed.	100000000	15% of concrete reservoir and 1booster pump station constructed	delay on construction of concrete reservisor due to Hard rock experience during excavation	Blasting of hard rock required for proper excavation	Monthly progress report	Not Achieved	To reduce water services backlog with 90% by June 2025

618	BSD 22	Moutse East and West Water Reticulation phase 1	Number of reticulation, bulk pipeline and elevated steel tank constructed	1 WTW in Groblersdal upgraded and 1 pump station constructed , bulk pipeline constructed,21 Km of reticulation pipeline constructed	348.44 km reticulation, 13.7 bulk pipeline and 6 elevated steel tank constructed	348.44 km reticulation, 13.7 bulk pipeline and 6 elevated steel tank constructed	76989267.4	*21,74 km reticulation, *13.7 bulk pipeline *1 elevated steel tank constructed,	Contract B is behind schedule due to hard rock experienced and Cashflow challenges - Contract C was out of site and behind schedule due to social issues. All 3 remaining contractors lack technical and financial capacity .	Contract B -Increased plant on site to expedite the Works. Contractor has started with M&E. - Contract C: The Contractor has returned to site on the 21st August 2024 and busy with saddles and house connection.Ward 9 issues are still being resolved by the engineer and SDM, SDM and the consultant have conducted an intervention meeting and the contractors are going to expidite the progress on site. Evaluation criteria and CIDB grading system reviewal.	Monthly reports	Not Achieved	To reduce water services backlog with 90% by June 2025
619	BSD 23	Moutse East and West Water Reticulation phase 2	Number of km of reticulation pipeline constructed and bulk pipeline constructed	1 WTW in Groblersdal upgraded and 1 pump station constructed , bulk pipeline constructed	50km of reticulation pipeline and 5km bulk pipeline constructed	50km of reticulation pipeline and 5km bulk pipeline constructed	40000000	1,96km of reticulation pipeline and 0km bulk pipeline constructed1(detailed design completed, Procurement processes, Tender closed on the 10th December 2024, Appointment of contractors)	Delay in handing over the site to contractors due to bid amounts that are higher than the available approved funding.	*Municipality to assist with internal funding and the sites have been handed over. *4 Contractor have been appointed and intend to expedite the works	Monthly reports	Not Achieved	To reduce water services backlog with 90% by June 2025
620	BSD 24	Mampuru Bulk Water Scheme	Number of Detailed Designs completed, number of steel tanks installed, km of bulk pipe lines constructed.	Ga Malekana Water Treatment Works	1 Detailed Designs completed, 3 steel tanks installed, 5km of bulk pipe line constructed.	1 Detailed Designs completed, 3 steel tanks installed, 5km of bulk pipe line constructed.	43280717.18	*1 Detailed designs copleted *0 steel tanks installed, *0km of bulk pipe line constructed	Delayed appointment of three Contractors. One service provider has underpriced and later withdrew from the project	2 Contractors appointed. The tender was advertised for appointment of the remaining contractor. Tender closing on the 4th July 2025.	Approval of designs and appointment letters	Not Achieved	To reduce water services backlog with 90% by June 2025
621	BSD 25	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, 12 bulk water meters installed.	2 boreholes refurbished, 12 bulk water meters installed.	19103121.73	*0 boreholes refurbished, *0 bulk water meters installed(Eskom is busy with surveying for installation of a three phase line. Advertised the project and it will close on the 16 April 2025 and currently at appointment stage)	Progress delayed by changing of scope from self-supportive borehole system to a three-phase power line.	Continuous engagement with Eskom to expedite installation of 3-phase line. According to Eskom their turn around time is 90 days.	Monthly progress report	Not Achieved	To reduce water services backlog with 90% by June 2025

622	BSD 26	Ga-Maphopha Command Reservoir	Number of manholes, cathodic protection, connections completed and reservoir tested and commissioned.	Ga Malekana Water Treatment Works	1 manholes, cathodic protection, connections completed and 1 reservoir tested and commissioned.	1 manholes cathodic protection, connections completed and 1 reservoir tested and commissioned.	7271300	*0 manholes cathodic connections completed *0 reservoir tested and commissioned.(Site visits were conducted to verify the remaining scope against the consultants' submission.	Construction could not commence due to disputes on measurements and payment for the contractor on the work previously done.	Remeasurement and rescoping was done and the project will start on the 15 September 2025.	Monthly progress report,close out report	Not Achieved	To reduce water services backlog with 90% by June 2025
663	BSD 09.2	Refurbishment of Leeufontein WWTW	Number of Detailed Designs completed and contractor appointed.Number of term contractor appointed. Number of bulk meters installed. Number of mechanical grinder installed. Km of fence installed.	Leeuwfontein WWTW	1 detailed design completed. 1 term contractor and 1 main contractor appointed. 1 bulk meter installed. 1 mechanical grinder installed. 1,1 km of fence installed.	1 detailed design completed. 1 term contractor and 1 main contractor appointed. 1 bulk meter installed. 1 mechanical grinder installed. 1,1 km of fence installed.	10572837.55	*0 detailed design completed. *0 term contractor and 0 main contractor appointed. *0 bulk meter installed. *0 mechanical grinder installed. *0 km of fence installed.(Detailed designs submitted to SDM for approval. Meeting for presentation of designs to be held on the 01st of July 2025. Consultant also finalising the draft tender document)	Delay in finalizing detailed designs.	Detailed designs to be presented in the next financial year.	Report	Not Achieved	To reduce water services backlog with 90% by June 2025
664	BSD 09.3	Refurbishment of Dennilton WWTW	Number of Detailed Designs completed and contractor appointed.Number of term contractor appointed. Number of bulk meters installed. Number of mechanical grinder installed. Km of fence installed. Number of generator refurbished.	Dennilton WWTW	1 detailed design completed. 1 term contractor and 1 main contractor appointed. 1 bulk meter installed. 1 mechanical grinder installed. 1,1 km of fence installed. 1 generator refurbished.	1 detailed design completed. 1 term contractor and 1 main contractor appointed. 1 bulk meter installed. 1 mechanical grinder installed. 1,1 km of fence installed. 1 generator refurbished.	10265972.6	*0 detailed design completed. *0 term contractor and 0 main contractor appointed. *0 bulk meter installed. *0 mechanical grinder installed. *0 km of fence installed. *0 generator refurbished(Detailed designs and draft tender document submitted to SDM for approval)	Delay in appointing contractors	Detailed designs to be presented in the next financial year.	Report	Not Achieved	To reduce water services backlog with 90% by June 2025
665	SC03/03 /24	Lebalelo Central RWS sub-scheme 1A	Km of bulk pipeline constructed and number of reservoirs constructed	Existing boreholes	Project registration for MIG funding, 100% completion of detailed design, procurement processes	Project registration for MIG funding, 100% completion of detailed design, procurement processes	20000000	*Project registration for MIG funding not done, *100% completion of detailed design, procurement processes	Delay in design approval	Project was advertised on the 23 May 2025 and closing on the 04 July 2025) Tender evaluation processes to be accelerated.	MIG registration letter, Detailed design report, tender document	Not Achieved	To reduce water services backlog with 90% by June 2025

623	BSD 27	Development of Rural Roads Asset Management System	Number of km of Roads assessed.	Desk top studies and the first rounds of Visual Conditions Assessments	3 800 km of Roads assessed	3 800 km of Roads assessed	2571000	3420km of roads assessed	Awaiting ISD to submit a list of enumerators to be trained to conduct traffic count in all LM and Mobilizing local municipalities to be part and parcel of the RRAMS programme	ISD to expedite submission of list of enumerators to be trained and going forward dedicated one-on-one engagements with the municipalities shall be upheld over and above the Technical IGR Forum	Monthly progress report	Not Achieved	Develop Road Asset Management Plan
624	BSD 28	Construction of Mooihoek bulk water supply Phase G1.1	Number of km of bulk pipeline and package plant type clarifier constructed	1 X 5 Ml concrete reservoir completed Phase 4BA	0.1 Kilometres of bulk water supply pipeline and 1 package plant type clarifier constructed	0.1 Kilometres of bulk water supply pipeline and 1 package plant type clarifier constructed	25072000	0.1 Kilometres of bulk water supply pipeline and 1 package plant type clarifier constructed	none	none	Monthly progress report	Achieved	To reduce water services backlog with 90% by June 2027
625	BSD 29	Nebo BWS Commission Malekana to Jane Furse Pipeline	Number of km of bulk water supply inspected , tested and commissined. command reservoir tested and commissioned	Nebo Phase1A completed and not commissioned	31 km of bulk water supply inspected , tested and commissined. 1 command resirviour tested and commissioned	31 km of bulk water supply inspected , tested and commissined. 1 command resirviour tested and commissioned	32169000	*0 km of bulk water supply inspected, tested and commissioned. *0 command resivour tested and commissioned(Only Preliminary Conditional Assessment was done. *Inspection is ongoing *"CCTV inspection for internal pipe liningCorrosion inspection of the external pipe, Conditional Assessment Inspection to survey the existing pipeline (internal lining and corrosion)Inception and concept report are 95% complete)	*Support required from Councillors of affected wards *No access to private/ community household over the entire pipework and to submit an extension of time and variation fees increase.	*Appointed the PSP to perform CCTV inspection for internal pipe liningCorrosion inspection of the external pipe" and "Project extension duration to lapses Variation fees of 15% required"	Monthly progress report	Not Achieved	To reduce water services backlog with 90% by June 2027
626	BSD 30	Development of IRS on the De Hoop, Nebo Plateau scheme up to Zaaiplaas	Number of consultant appointed, scoping and needs assessment, feasibility study, preliminary design report and implementation readiness study	Bulk Water Services Master Planning	1 consultant appointed for scoping and needs assessments. F easibility study, preliminary design report and implementation readiness study	1 consultant appointed for scoping and needs assessments. Feasibility study, preliminary design report and implementation readiness study	0	*0 consultant appointed for scoping and needs assessments. *Draft Feasibility study, preliminary design report and implementation readiness study	Late appointment of consultant to develop IRS	DWS are currently reviewing the draft feasibility study for approval and Preliminary design report and implementation readiness study to be done upon approval of feasibility study	Monthly progress report	Not Achieved	To reduce water services backlog with 90% by June 2027

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

630	BSD 34	Maebe Water Intervention Project – Phase V	Number of boreholes electrical transformers installed.	4 kilometres of water pipeline and 2 boreholes completed	3 boreholes electrical transformers installed.	3 boreholes electrical transformers installed.	5710250.12	* 0 boreholes electrical transformers installed, (Install submissible pumps 100% galvanised steel pipe, 100%Palisade fence 100% Pump houses 100% Installation of RO Plant)	"Delays due to Contractor's lack of cashflow to pay Eskom invoice for installation of electrical transformers.Total Invoices amounts to R1 270 724-58" and late payment to Eskom invoice for installation of electrical transformers due to Contractor's lack of cashflow, Delay from Eskom to energise the project	*SDM to make continues follow up with Eskom for the installation of the Electrical transformers, Further engagement with Eskom for urgent energising of the project are on-going. *The contractor is currently testing the project with generator.	Monthly progress report	Not Achieved	To reduce water services backlog with 90% by June 2025
631	BSD 35	Phokwane/Bro oklyn Water Supply	Number of boreholes, pipeline and elevated steel tank constructed	Business Plan	1 borehole, 2.4 km pipeline and 80kl elevated steel tank constructed	1 borehole, 2.4 km pipeline and 80kl elevated steel tank constructed	3971000	1 borehole developed, 2.4 km pipeline constructed and 80kl elevated steel tank constructed	None	None	Progress Report	Achieved	To reduce water services backlog with 90% by June 2025
632	BSD 36	Commissioning of Moutse bulk pipeline	20km bulk pipeline commissioned	Moutse bulk pipeline	40km bulk pipeline commissioned	40km bulk pipeline commissioned	14624003.37	*0 km bulk pipeline commissioned(Relay and test of 0km pipework from Groblersdal WTW to Groblersdal Pump Station - inception report completed, Application for construction permit is still in progress and the Contractor busy with Site Establishment and the progress is 11,1%, Pressure testing of 1km and failed)	*Delays in getting approval for Consultants SLA, DWS addendum Approval and delays in reciving construction permit and the Contractor (DWS) is experiencing delay with their SAP procurement systems	*SDM Is attending to the revision of the Engineers and Contractors SLA *Both SLA for Consultant have been approved and we are waiting for Construction permit. *DWS having team trying to resolve the SAP System or to Migrate to another system.	Progress Report	Not Achieved	To reduce water services backlog with 90% by June 2025
633	BSD 37	Enkosini Water Supply Project	Number of km of reticulation network constructed and water sourcesupgraded	Refurbishment of 1 Package Plant	"5.9 km of reticulation network constructed, and 1 water sources upgraded"	"5.9 km of reticulation network constructed, and 1 water sources upgraded"	4623114.1	"5.9 km of reticulation network constructed, and 1 water sources constructed upgraded	None	None	Progress Report	Achieved	To reduce water services backlog with 90% by June 2025
0	BSD 38	Ga-Marishane Village water supply	Number of boreholes equipped,number of pump houses constructed, number of transformers installed and km of pipeline constructed	1.1ML Reservoir, Water Treatment Plant and 3.6-kilometre bulk pipeline	2 Boreholes equipped, 2 pump houses constructed, 1 transformer installed and 1,24km pipeline constructed	2 Boreholes equipped, 2 pump houses constructed, 1 transformer installed and 1,24km pipeline constructed	4736405.3	* 2 Boreholes equipped, *2 pump houses constructed, *0 transformer installed, *0,78km pipeline constructed and (1 air valve and 1* scour valve constructed)	*Project is behind schedule due to cash flow challenges and delay by ESKOM to issue a quotation for electrification of the project	*Contractor to expedite the works and Solar panels have been installed as a temporary measure to enable testing of the project	Monthly reports	Not Achieved	To reduce water services backlog with 90% by June 2025

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

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Performance Report By KPA

Financial Year : 2024 - 2025

Quarter : Annual

SEKHUKHUNE District Municipality

KPA	Good Governance And Public Participation
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 Otreaches Sectoral Engagement	Number of stakeholder & sectorial engagements facilitated	12 Programmes facilitated	8 stakeholder & sectoral engagement facilitated	8 stakeholder & sectoral engagement facilitated	2000000	8 stakeholder & sectoral engagement facilitated (Extra mayoral outreaches held to support the sekhukhune communities. *Boreholes Contracts Hand Over - Borehole Handover - Kgoshi Kgwete 23/01/2025. Borehole Handover - Kgoshi Malepe 23/01/2025. Borehole Handover - Kgoshi Malokela 23/01/2025. Borehole Handover - Kgoshi Masete 23/01/2025 and Handover of water project contractor at Ga-Malekana Traditional Authority- 16 April 2025 Handover of water project contractor at Ga-Mampuru) Traditional Authority- 16 April 2025	None	None	Attendace Register & Signed Exit report	Achieved	*To facilitate stakeholder & sectorial engagement by June 2025
553	GG 42	Executive Support to Mayoral Committees	Number of Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	150000	12 Mayoral Committee meetings supported	None	None	Attendace Registers and Minutes	Achieved	*To provide support to Mayoral Committee by June 2025
554	GG 43	Newsletter and Publications	Number of newsletters (external and internal) produced.	16 Programmes produced	8 newsletters (4 external and 4 internal) produced.	8 newsletters (4 external and 4 internal) produced.	3200000	2 external and 2 internal newsletters produced	Late Production	Next Production next quarter.	Newsletters	Not Achieved	*To produce newsletters by June 2025

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

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

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

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

523	GG 12	Operational Risk Assessment and risk register review	Number of Operational Risk Assessment Conducted and Operational Risk Registers reviewed	Operational Risk Registers in place	*1 Operational Risk Assessment Conducted *4 Operational Risk Registers reviewed	*1 Operational Risk Assessment Conducted *4 Operational Risk Registers reviewed	0	*1 Operational Risk Assessment Conducted *4 x Operational Risk Register reviewed	None	None	"Signed Operational Risk Register	Achieved	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	
526	GG 15	Re-evaluation of Under-insured municipal Assets	Percentage of under- insurance municipal assets reevaluated	Strategic Assets Re-evaluation report in place	100% under-insured municipal assets reevaluated	100% under-insured municipal assets reevaluated	600000	90% under-insured municipal assets reevaluated (Authorisation obtained from MM and broker instructed to execute the exercise)	Delayed due to late payment of annual insurance premiums and pro rata endorsements and Broker instructed but is experiencing delays.	To instruct brokers immediately on payment of annual premiums, Craft the request Memo for the MM to authorise the go-ahead before end of April 2025 ands Send a reminder to broker to expedite the process of revaluation.	Under-insured re-evaluation report	Not Achieved	
527	GG 16	Assets Insurance Claims and Excess payments	Percentage insurance claims processed, and payments of losses and excess facilitated	Insurance claims report in place	100% insurance claims processed, and payments of losses and excess facilitated.	100% insurance claims processed, and payments of losses and excess facilitated.	100000	90% insurance claims processed, and payments of losses and excess facilitated.	the POE is not aligned to the means of verification (only insurance report is attached)	To be fully implemented in the next financial year	"Signed Insurance Claims report and Claim register"	Not Achieved	
528	GG 17	Security Management	Percentage Security incidents managed	Security incidents report in place	100% Security incidents managed	100% Security incidents managed	52000000	100% Security incidents managed	None	None	Signed Security Incidents Management report	Achieved	
530	GG 19	Security Operational Sites Assessments	Number of Security Operational sites assessments conducted	Security operational Sites assessments report in place	Forty (40) Security Operational sites assessed	Forty (40) Security Operational sites assessed	0	49 Security Operational sites assessments conducted	None	None	"Signed Security Operational sites assessment reports"	Achieved	

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

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

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

INSTITUTIONAL TRANSFROMATION AND ORGANISATIONAL DEVELOPMENT

Performance Report By KPA

Financial Year : 2024 - 2025

Quarter : Annual

SEKHUKHUNE District Municipality

KPA		Institutional Development And Organizational Transformation										
Department		Corporate Services										
ID	**KPI No**	**Project Name**	**KPI**	**Baseline**	**Target Description**	**Annual Target Description**	**Total Budget**	**Actual Performance Description**	**Variance Reason**	**Corrective Measurement**	**POE**	**Auditor Status**	**Strategic Objective**
467	IDOT 02	Employment Equity Plan	Number of Employment Equity Plans submitted and implemented	2023/2024 Employment Equity Plan Submitted	Implementation and monitoring	Implementation and monitoring	0	Implementation and monitoring done	None	None	Acknowledgeme nt Letter	Achieved	*To implement employment equity imperatives by December 2025
468	IDOT 03	ICT Steering Committee Meetings	Number of ICT Steering Committee meetings held	4 meetings convened	4 ICT Steering Committee meetings held	4 ICT Steering Committee meetings held	0	4 ICT Steering Committee meeting held	None	None	Minutes and Attendance register	Achieved	*To convene ICT steering committee meetings by June 2025
469	IDOT 04	Contract Monitoring	Number of ICT Service Providers Performance Monitoring and Evaluation meetings held	New	4 ICT Service Providers Performance Monitoring and Evaluation meetings held	4 ICT Service Providers Performance Monitoring and Evaluation meetings held	0	4 ICT Service Providers Performance Monitoring and Evaluation meeting held	None	None	Minutes and Attendance register	Achieved	*To monitor Service Level Agreements by June 2025
470	IDOT 05	ICT incidents (ICT queries)	Percentage of reported ICT incidents resolved	New	100% of reported ICT incidents resolved	100% of reported ICT incidents resolved	0	100% of reported ICT incidents resolved (15286 total 100%)	None	None	Jobcard Reports	Achieved	*To report ICT incidents resolved by June 2025
472	IDOT 07	Procurement of ICT hardware devices	Percentage Hardware devices purchased	New	100 % Hardware devices purchased	100 % Hardware devices purchased	3000000	50% of hardware devices purchased (5 laptops, 5 bags, 5 cordless mouse, 7 printers)	Lack of budget for computers	A draft budget for 2025/2026 is approved by council	Purchase Order and Delivery Note	Not Achieved	*By improve efficiency and effectiveness of municipal administration by June 2025
473	IDOT 08	ICT Network Infrastructure	Number of sites connected with ICT network infrastructure	10 sites connected with ICT infrastructure	23 sites connected with ICT network infrastructure	23 sites connected with ICT network infrastructure	7000000	23 remote sites connected to the ICT network infrastructure (Mapodile Depot, Leboeng Depot, BB Kloof Depot, Masemola Plant and Matlerekeng Depot), (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%Municipal software licensed and renewed (3/3)	None	None	Purchase Order and Delivery Note	Achieved	*To renew IT Software licenses by June 2025
475	IDOT 10	Disaster Recovery Plan	Percentage Disaster recovery plan developed	Outdated Disaster Recovery Plan	100% Disaster recovery plan developed	100% Disaster recovery plan developed	1500000	100% Disaster recovery plan developed	None	None	Disaster Recovery Plan document	Achieved	*To develop disaster recovery plan by June 2025
476	IDOT 11	SDM ICT Cyber Security	Number of Cyber Security threats reported	3 Fire wall security in place	4 Cyber Security threats reported	4 Cyber Security threats reported	4000000	4 Cyber Security threats reported	None.	None	Cyber security reports	Achieved	*To procure security systems and protection software by June 2025
478	IDOT 13	Labour relations publications	Number of Labour relations publications issued	4 Labour relations publications issued	4 Labour relations publications issued	4 Labour relations publications issued	55000	4 Labour relations publication issued.	None.	None.	Labour relations publications.	Achieved	*To facilitate Labour relations publications by June 2025
479	IDOT 14	Local Labour Forum (LLF)	Number of LLF meetings facilitated	5 Local Labour Forums Facilitated.	12 LLF meetings facilitated	12 LLF meetings facilitated	200000	12 LLF Meetings facilitated in the period under review.	None.	None.	Minutes and attendance registers.	Achieved	*To facilitate Local Labour Forum meetings by June 2025
480	IDOT 15	Labour related grievances	Percentage of labour related grievances facilitated	100% Labour related grievances facilitated	100% Labour related grievances facilitated	100% Labour related grievances facilitated	0	100%Grievance facilitated(3/3)	None.	None.	Grievances register.	Achieved	*To facilitate Labour related Grievances by June 2025
481	IDOT 16	Labour related disciplinary cases	Percentage of disciplinary cases facilitated	6 disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	350000	100% disciplinary cases facilitated (9/9)	None.	None.	Attenance registers/Rullings/ reports/settlemen ts	Achieved	*To facilitate Labour related disciplinary cases by June 2025
483	IDOT 18	Substance Abuse Programme	Number of substance abuse programmes conducted	3 substance abuse programmes conducted	8 substance abuse programmes conducted)	8 substance abuse programmes conducted)	3500000	9 Substance Abuse programmes conducted (3 Group counselling substance abusers on the 23/04/2025 and 21/ 05/2025 for employees suffering from substance abuse problem)	None.	None.	Report, Attendance Registers.	Achieved	*To conduct substance abuse counselling programmes by June 2025
482	IDOT 17	Employee wellness and counselling programme	Number of wellness awareness programmes conducted	3 wellness and counselling programmes conducted	11 wellness programmes conducted	11 wellness programmes conducted	3500000	16 Wellness programmes conducted	None.	None.	Report, Attendance registers	Achieved	*To conduct employee wellness programmes by June 2025

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

490	IDOT 25	Policy review	Number of corporate services related policies reviewed:	Collective Agreements	5 corporate services related policies reviewed:	5 corporate services related policies reviewed:	0	5 Draft corporate services Policies review in place, (namely, 1. Employees Assistance Programme Policy,2. Relocation Policy,3. Occupational Health and Safety Policy,4. Secondment Policy, and 5. Personal Protective Equipment Policy has been sent to Management and LLF for Reviewal and 5 x council resolutions have been obtained for policy review purposes)	None	None	Council resolution	Achieved	*To review corporate services related policies by June 2025
491	IDOT 26	Records Management	Number of records management projects implemented	Approved File Plan	4 records management projects implemented. (File Plan awareness campaign conducted, records disposal reports compiled and submitted to Provincial Achieved. Review of policy and procedure manual)	4 records management projects implemented. (File Plan awareness campaign conducted, records disposal reports compiled and submitted to Provincial Achirved. Review of policy and procedure manual)	1900000	4 records management projects implemented. (File Plan awareness campaign conducted, records disposal reports compiled and submitted to Provincial Achirved. Review of policy and procedure manual)	None	None	List of listed files	Achieved	*To provide sound records management by June 2025
492	IDOT 27	Fleet management	Number of vehicles maintained and repaired	88 vehicles maintained and repaired.	88 vehicles maintained and repaired	88 vehicles maintained and repaired	15000000	37 vehicles maintained and repaired 42 Vehicles maintained and repaired 66 vehicles maintained and repaired 40 vehicles maintained and repaired	None	None	Job cards and Reports	Achieved	*To maintenance, repairs & licensing of vehicles by June 2025
493	IDOT 28	Fleet management	Number of vehicles licenced.	88 vehicles licenced	88 vehicles licenced	88 vehicles licenced	0	118 vehicles licenced	None	None	Licence Discs	Achieved	*To maintenance, repairs & licensing of vehicles by June 2025
494	IDOT 29	Procurement of IWS machinery (yellow vehicles)	Number of Vehicles and machinery acquired and delivered through RT57	16 Vehicles	3 Vehicles and machinery acquired and delivered through RT57	3 Vehicles and machinery acquired and delivered through RT57	6031750	3 Vehicles and machinery acquired and delivered through RT57	None	None	Delivery Note, Registration Certificate and pictures	Achieved	*To facilitate purchase of IWS machinery (yellow vehicles) by June 2025
495	IDOT 30	SDM Facility Management	Number of Facilities maintained	3 Facilities	6 Facilities maintained	6 Facilities maintained	2100000	11 Facilities maintained	None	None	Report and proof of payment	Achieved	*To facilitate maintenance and repairs of SDM facilities
496	IDOT 31	Procurement of mobile offices (IWS,EMS)	Number of mobile offices procured (IWS and EMS)	New	3 mobile offices procured (1 IWS and 2 EMS)	3 mobile offices procured (1 IWS and 2 EMS)	1000000	0 mobile offices procured (1 IWS and 2 EMS)	Delay in the procurement of Mobile offices	The target to be achieved next Quarter	Delivery Note, pictures	Not Achieved	*To facilitate purchase of mobile offices
Department			**Office Of The Municipal Manager**										

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

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

FINANCIAL VIABILITY

Performance Report By KPA

Financial Year : 2024 - 2025

Quarter : Annual

SEKHUKHUNE District Municipality

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

461	FV 06	Pre-paid meter installations with vending and customer query management system	Number service providers appointed for installation of pre-paid meters, Maintenance and vending system facilitated	292 meters installed	Service providers appointed for installation of pre-paid meters, Maintenance and vending system facilitated	Service providers appointed for installation of pre-paid meters, Maintenance and vending system facilitated	12000000	*The municipality has appointed the service provider through the RT29 for the Prepaid meter installation and the project is at its initial stage currently. * Vending system facilitated with Anglo American Platinum and customer awareness done.	List of meters installed, and maintenance and vending system facilitated not attached	To be fully implemented in the new financial year	Q1- Advert copy Q2- Copy of appointment letter Q3-List of meters installed Q4 - Attendance registert	Not achieved	*To improve Collection on Own Revenue by June 2025
462	FV 07	Conventional Meter Reading	Percentage of water meters read	7500 meters read on average	42% (0f 13000 m)water meters read	42% (0f 13000 m)water meters read	4400000	76.65% of water meters were read.	None	None	Meter reading stats report	achieved	*To maintain meter book by June 2025
669	FV 08.2	Indigent Register	Number of Campagns facilitated	None	4 Campagns facilitated	4 Campaigns facilitated	0	4 Campaigns facilitated and uploaded on the municipality's website.	None	None	Indigent Register	Achieved	*To continuously maintain indigent register by June 2025
463	FV 08.1	Indigent Register	Percentage Indigents registered and verified	Outdated Indigent Register	100% Indigents registered and verified	100% Indigents registered and verified	5500000	Verification of indigent register was done for Sekhukhune District,	Council resolution approval for the updated indigent register 25-26 FY is not attached.	To be corrected in the next f/y	Indigent register	Not achieved	*To continuously maintain indigent register by June 2025
464	FV 09	Movable and Immovable Fixed Assed Registers	Percentage of Assets register upadted (Movable Asset Register and Immovable Fixed Register)	Updated 2023/24 Fixed Asset Registers	100% Assets registers updated (Movable Asset Register and Immovable Fixed Register)	100% Assets registers updated (Movable Asset Register and Immovable Fixed Register)	6000000	100% Asset register updated (movable Asset Register and Immovable Fixed Register)	None	None	GRAP & mSCOA compliant Fixed Asset Registers (FAR)	achieved	*To continuously maintain Fixed Asset Registers by June 2025
465	FV 10	Procurement Plan	Percentage of procurement plan implemented	% of the 2023/24 completed SCM processes as per the plan	100% of procurement plan implemented	100% of procurement plan implemented	0	100% procurement plan implemented	None	None	Procurement plan	achieved	*To adhere to procurement schedule by June 2025

SPATIAL RATIONALE

Performance Report By KPA

Financial Year : 2024 - 2025

Quarter : Annual

SEKHUKHUNE District Municipality

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

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

595	SP 10	GIS Equipment	Number of procurement of GIS Equipment Facilitated	Non-Functional GIS Equipment	1 procurement of GIS Equipment facilitated	1 procurement of GIS Equipment facilitated	360000	TOR for the appointment of service provider was prepared and sent to BTO for further processing	Misallocation of budget, Project, budget under opex, and not rectified during the adjustment	Provided the budget for the project in the new financial year	ToR, Delivery Note, order and invoice	Not Achieved	*Procure GIS Equipment by June 2025
596	SP 11	Land Acquisition for satilite offices	Percentage of land acquired for satellite offices	None	100% of land acquired for satellite offices	100% of land acquired for satellite offices	1800000	*60% of land acquired for satellite offices(A site inspection was conducted, the owner (Bapedi Mamone Traditional Authority) is awaiting an offer to purchase.) Leboeng Depot (IWS)- Land is allocated to the District municipality through permission to occupy and is awaiting the district to fence the land) *The Schoonoord-District Council will accept the offer from the Traditional Authority and make the payment. The budget for purchasing land is available. *The intention to sell letters received by the district. Deed of sale agreements prepared for signature *Two deeds of sale and a donation of land concluded	Incomplete PoE	To be completed in the new financial year	Request letters from SDM, Offer from Traditional Authorities, Signed Deed of Sale Agreement, and MOA. Proof of payment for deed of sale agreement.	Not Achieved	*To Acquire land for satellite offices by June 2025

LOCAL ECONOMIC DEVELOPMENT

Performance Report By KPA

Financial Year : 2024 - 2025

Quarter : Annual

SEKHUKHUNE District Municipality

KPA: Local Economic Development

Department: Planning and Economic Development

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

452	LED 08	Monitoring implementation of SLPs	Number of SLP projects implementation monitored	None	10 SLP projects implementation monitored	10 SLP projects implementation monitored	100000	10 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	4 Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	4 Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	100000	4 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	1 Tjate Heritage Site fenced	900000	1 Tjate Heritage Site fenced,	None	None	Signed report	Not Achieved	*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.	9 District Tourism Signage for Tourism Establishments and Products installation facilitated	9 District Tourism Signage for Tourism Establishments and Products installation facilitated	350000	9 District Tourism Signage for Tourism Establishments and Products installation facilitated	None	None	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	1 training conducted	213520	1 training conducted	None	None	Training Report	Achieved	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 Cooperative 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 Report By KPA

Financial Year : 2024 - 2025

Quarter : Annual

SEKHUKHUNE District Municipality

KPA	Sekhukhune Development Agency
Department	Sekhukhune Development Agency

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

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

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

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

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