



**SEKHUKHUNE**  
District Municipality

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# 2025/2026 MID-TERM SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

# **BASIC SERVICE DELIVERY**

# KPA BASED MID TERM PERFORMANCE REPORT FOR FINANCIAL YEAR 2025 - 2026

## KPA : Basic Services Delivery

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Mid-Term Target	Mid-Term Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification
To improve water service provisioning by June 2026	BSD01	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	Q1 : 96% registered sanitation incidents resolved within 14 days  Q2 : 97% registered sanitation incidents resolved within 14 days	Achieved	None	None	Incidents report
	BSD02	Water incidents	Percentage of registered water incidents resolved within 14 days	80% registered sanitation incidents resolved within 14 days	80% registered sanitation incidents resolved within 14 days	80% registered sanitation incidents resolved within 14 days	Q1 : 91% registered sanitation incidents resolved within 14 days  Q2 : 91% registered sanitation incidents resolved within 14 days	Achieved	None	None	Incidents report



To improve water service provisioning by June 2026	BSD07	Electricity Usage	Number of KWH electricity used.	401 703,060 of KWH electricity used.	401703,06 of KWH electricity used	100 425,77 of KWH electricity used	Q1 : 174 505.56of KWH electricity used Q2 : 187 840.40 of KWH electricity used	Achieved	None	None	Q1 : Consumption report
	BSD08 .1	Awareness campaigns	Number of Awareness Campaigns conducted	Water & Sanitation By-Law	08 Awareness Campaigns conducted	04 Awareness Campaigns conducted	05 Awareness Campaign conducted	Achieved	None	None	Q1 : Reports/Attendance Register
	BSD08 .2	developing and reviewing water related policies	Number of Awareness Campaigns conducted	08 Awareness Campaigns conducted	08 Awareness Campaigns conducted	04 Awareness Campaigns conducted	Q1 : 2 Q1 : Matlala Lehwelere awareness campaign conducted Mafisheng awareness campaign conducted Q2 : 3 Q2 : Target Achieved	Achieved	None	None	Reports/Attendance Register
	BSD 09	developing and reviewing water related policies	Number of policies to be reviewed and developed	Water and Sanitation policy	01 policy reviewed and 02 developed	N/A	N/A	N/A	N/A	N/A	N/A
	BSD10	review Water and Sanitation By-Law	Number of Water and Sanitation By-Law reviewed	Outdated Water and Sanitation By-Law	1 01 Water and Sanitation	N/A	N/A	N/A	N/A	N/A	N/A



BSD15	Fetakgomo Tubatse VIP Backlog Programme	Number of VIP toilets constructed	Sanitation provision below RDP	1 500 VIP toilets constructed	Q1 : 1 Tender advert Award contract Q2 : 500 500 VIP toilets constructed	Q1 : 0 Q1 : Tender advert Award contract Q2 : 0 Q2 : 0 VIP toilets constructed	Not Achieved	Project implementation depends on the finalisation of the appointment of general building contractors . Panel of general construction is still under adjudication stage	Re-adjust the targets on the third quarter and fourth quarter during annual SDBIP adjustment. Allocate the contractors soon as the appointment of panel of contractors are complete	Q1 : Monthly reports
BSD16	Develop a new infrastructure plan that enhances quality, affordability and reliable access to clean water providing	Number of Detail design reports developed	Existing dilapidated water service infrastructure unable to meet new growth in water demand	01 Detail Design Report developed	Draft Detail Design Report draft Concept and viability	Q1 : 1 Q1 : Draft Detail Design Report Q2 : 1 Q2 : Concept and viability	Not Achieved	Report submitted to DWS, constraints resources to appraise the technical report	Continuous engagement with the sector department	Q1 : Monthly reports
BSD17	Studies, Technical Reports - Leeufontein	Number of Detail design reports developed	Existing dilapidated water service infrastructure unable to meet new growth in water demand	01 Detail Design Report developed	Q1 : 1 Draft Detail Design Report Draft Detail Design Report	Q1 : 1 Q1 : Draft Detail Design Report Q2 : 0 Q2 : None	Not Achieved	No available funding	Source funding availability during budget adjustment	Q1 : Monthly reports
BSD18	Studies, Technical Reports - Monsterlus	Number of concept Viability	Existing dilapidated water service infrastructure	1 01 Concept Viability	Q1 : 1 draft Concept and viability	Q1 : 1 Q1 : None	Not Achieved	Project not funded	Project funding to be considered	Q1 : Monthly reports

			reports developed	unable to meet new growth in water demand	Report developed	draft Concept and viability	Q2 : 1 Q2 : Final concept and viability received Final revised design report received			in upcoming budget adjustment	Q2 : Monthly reports
BSD19	Studies, Technical Reports - Waalkraal	Number of detail designs reports approved	Existing dilapidated water service infrastructure unable to meet new growth in water demand	01 Detail Design Report approved	Q1 : 1 Draft Detail Design Report Q2 : 1 Draft Detail Design Report	Q1 : 0 Q1 : Poor performance by PSP Q2 : 0 Q2 : None	Not Achieved	PSP requires funding to perform geo tech, aerial survey and flow design	Engage management to provide funding during budget adjustment	Q1 : Monthly reports	
BSD20	Studies, Technical Reports - Motetema	Number of detail designs reports approved	Existing dilapidated water service infrastructure unable to meet new growth in water demand	01 Detail Design Report Approved	Q1 : 1 Draft Detail Design Report Q2 : 1 Draft Detail Design Report	Q1 : 0 Q1 : Prelim Design not complete Q2 : 0 Q2 : None	Not Achieved	PSP requires funding for aerial survey and hydraulic designing	Engage management on the funding during budget adjustments	Q1 : Monthly reports	
BSD21	Studies, Technical Reports - Jane Furse RDP	Number of detail designs reports approved	Existing dilapidated water service infrastructure unable to meet new growth in water demand	01 Detail Design Report Approved	Q1 : 1 Draft Detail Design Report Q2 : 1 Draft Detail	Q1 : 0 Q1 : Draft Detail Prelim Design Report pending Q2 : 0	Not Achieved	Project not allocated PSP due to unavailable budget	Request budget during budget adjustment to unlock the project	Q1 : Monthly reports	





BSD30	Flag Boshielo Implementati on Readiness Study (IRS)	Number of Draft IRS Report developed	Existing aging infrastructure and unauthorised connection into the water network	1 01 Draft IRS Report developed	N/A	N/A	N/A	N/A	N/A	N/A
Develop infrastructure plan to refurbish the pipeline from Mooihoek Water Works to Burgersfort and connection of the adjacent communities into the bulk supply	BSD31 Mooihoek Tubatse Implementati on Readiness Study - Maroga to Burgersfort	Number of Draft IRS Report developed	Existing aging infrastructure and unauthorised connection into the water network+D36 :D37	1 1x Draft IRS Report developed	N/A	N/A	N/A	N/A	N/A	N/A
Develop a new infrastructure plan that will manage effluent intake from new development and ensure the final effluent complies with the SA general standards for discharge	BSD32 New Regional Wastewater Treatment Plant - Steelpoort	Percentage of Financial Investment from sector department facilitated	Existing aging infrastructure and unauthorised connection into the sewer network	1 100% Financial Investment from sector department facilitated	N/A	N/A	N/A	N/A	N/A	N/A



surplus for town and Moutse scheme		Balancing Reservoir	Inception Reports developed	unauthorised connection into the water network	Study and 01 Inception Report developed	Q2 : 1 01 Inception Report developed	not allocated resources or assigned a PSP Q2 : 0 Q2 : None		prior allocation to PSP	during budget adjustment	
Develop a new infrastructure plan that will manage effluent intake from new development and ensure the final effluent complies with the SAN241 standards for discharge	BSD37	Upgrading of Groblersdal Wastewater Treatment Plant	Percentage of Financial Investment from sector department facilitated	Existing aging infrastructure and unauthorised connection into the sewer network	100 100% Financial Investment from sector department facilitated	N/A	N/A	N/A	N/A	N/A	N/A
	BSD38	New Roosenekal Wastewater Treatment Plant	Percentage of Financial Investment from sector department facilitated	Existing aging infrastructure and unauthorised connection into the sewer network	100 100% Financial Investment from sector department facilitated	N/A	N/A	N/A	N/A	N/A	N/A
To reduce water services backlog with 90% by June 2026	BSD39	MIG- Upgrading of Groblersdal Luckau WTW Phase 1	Number of Km of bulk pipeline constructed	Groblersdal 12Ml Water Treatment Works	1 1 Km of bulk pipeline constructed 1 Pipe briggde completed 1 sump at	Q1 : 1 1 Km of bulk pipeline constructed Reinforcing and concreting	Q1 : 0 Q1 : 0 Km of bulk pipeline constructed. Contractor busy with chambers	Not Achieved	Slow progress due to Hard rock and Undergrou nd water.	Blasting of hard rock and Undergrou nd water pumping out water from the trenches	Q1 : Report



BSD42	Moutse East and West Water Reticulation - Phase 1	Number of km reticulation, km bulk pipelines and elevated steel tank constructed	21 Km of reticulation pipeline constructed	30 km reticulation, 2 km bulk pipelines and 1 elevated steel tank constructed	Q1 : 30 30 km reticulation, 2 km bulk pipelines and 1 elevated steel tank constructed Q2 : 1 Completion and Handing over	Q1 : 12.04 Q1 : 12,04 km reticulation, 0 km bulk pipelines and 0 elevated steel tank constructed Q2 : 0 Q2 : 0 km reticulation, 0 km bulk pipelines and 0 elevated steel tank constructed	Not Achieved	A- Delay in appointing M&E Sub contractor. Cashflow challenges B- Delay in payment to the M&E Subcontractor. Cashflow challenges C- Contractor have abonded the site due to cashflow challenges	A and B- Contractor have been put on terms to mitigate the situation and expidite the program. C- Consultant have recommendation termination .	Q1 : Monthly reports
BSD43	Moutse East and West Water Reticulation - Phase 2	Number of km of reticulation pipeline constructed . Number of km of internal bulk pipeline constructed . Number of elevated steel tanks	21 Km of reticulation pipeline constructed	242995 242,995 km of reticulation pipeline constructed 9,6 km of internal bulk pipeline constructed 1 elevated steel tanks	Q1 : 80998 80,998 km of reticulation pipeline constructed 3,2 km of internal bulk pipeline constructed Q2 : 80998 80,998 km of reticulation pipeline constructed 3,2 km of internal bulk pipeline constructed	Q1 : 109.6 Q1 : 109,60 km of reticulation pipeline constructed 5,7 km of internal bulk pipeline constructed Q2 : 1088770 Q2 : 108,8770 km of reticulation pipeline constructed, 5.4 km of internal bulk pipeline constructed, and 1249 household	Achieved	None	None	Q1 : Monthly reports



BSD46	Upgrading of the De Hoop Water Treatment Works	Number of Concrete filters. Number of Chlorination rooms. Number of clear water storage. Number of Km Fencing. Number of Mechanical and Electrical installation.	Ga Maleka 12ML water treatment	1 6 Concrete filters, 3 chlorination rooms, 3 water Storages, 1.2KM Fencing 1 of Mechanical and Electrical installation.	Q1 : 4 2 Concrete filters, 1 chlorination rooms 1 water Storages Q2 : 4 2 Concrete filters, 1 chlorination rooms, 1 water storage.	Q1 : 0 Q1 : Concrete columns and ground beams on the Chlorination room, filters and storage constructed Q2 : 0 Q2 : Concrete filters: All concrete walls & dividing walls cast to the top level. Roof cast and only brickwork remaining. Chlorination room not started yet. * 1 water storage completed	Not Achieved	Delays due to slow progress & poor cashflow managed by contractor.	Subcontractor has been introduced to improve productivity and cash flow management	Q1 : Monthly reports
BSD47	Mampuru Bulk Water Scheme	Number of Steel tanks. Number of Concrete reservoir. Number of km bulk pipeline constructed. Number of Pump station	Ga Maleka 12ML water treatment	3 Steel tanks, 1 Concrete reservoir, 10km of bulk pipeline constructed, 1 Pump station	Q1 : 1 1 steel tank. 2,5km of bulk water pipeline. 1 steel tank. 2,5 km of bulk pipeline.	Q1 : 0.5 Q1 : 0.5km bulk pipeline constructed Q2 : 0.5 Q2 : 0.5km bulk pipeline	Not Achieved	Poor performance from the pump station contractor, slow progress on the pipeline contractor, the reservoir contractor is not yet on site due to	"Introduction of a subcontractor to a Pump station contract to improve productivity . Pipeline contractor has undertaken to increase plant on site and split the	Q1 : Monthly reports

									insufficient budget	team in 3 on production. Submission for additional fund request was sent to CoGHSTA."	
BSD48	Lebalelo South Connector Pipes and Reticulation	Number of steel tanks erected	Moolhoek Water Treatment Works	3 Steel tanks erected	Q1 : 3 3 Steel tanks erected	Q1 : 0 Q1 : 0 Steel tanks erected	Not achieved		Late submission of quotations and recommendation letter by the consultant	Quotations submitted and signed for the erection of the tanks and the sub-contractor currently on site.	Q1 : Monthly reports
BSD49	Refurbishment of Leeuwfontein WWTW	Number of Electrical & Mechanical components at WWTW refurbished. Number of lined ponds cleared. Number of laboratory buildings constructed . Number of km of pipeline refurbished	Delapidated Waste Water treatment Works	01 Electrical & Mechanical components at WWTW refurbished, 02 ponds cleared and lined, *01 laboratory buildings constructed, 01 km of pipeline refurbished	02 ponds cleared. 0,25km of pipeline refurbished Q2 : 0.25 0,25km of pipeline refurbished	Q1 : 0 Q1 : Project currently under tender stage of which the bid closes on the 27th of October 2025 Q2 : 0 Q2 : 0km of pipeline refurbished	Not Achieved	Delay in appointing contractors	Contractor appointed and introduction to community stakeholder s done on the 12th December 2025.	Q1 : Progress report	
BSD50	Refurbishment of Dennilton WWTW	Number of Electrical & Mechanical components at WWTW	Delapidated Waste Water treatment Works	01 Electrical & Mechanical components	02 ponds cleared. 0,5km of pipeline refurbished	Q1 : 0 Q1 : Project currently under tender	Not Achieved	Delay in appointing contractors	Contractor appointed and introduction to	Q1 : Progress report	

					at WWTW refurbished. 02 ponds cleared and lined. 1 pump station refurbished. 2km of pipeline refurbished	01 Electrical & Mechanical components at WWTW refurbished. 01 pump station refurbished. 0.5km of pipeline refurbished	stage of which the bid closes on the 27th of October 2025 Q2 : 0 Q2 : 0 Electrical & Mechanical components at WWTW refurbished. 0 pump station refurbished. 0km of pipeline refurbished	Not Achieved	Delay in project introduction to tribal authorities which led to late project handover. Currently waiting for construction work permits from the Department of Labour	community stakeholders done on the 11th December 2025.	Q1 : Progress report
	BSD51	Lebalelo Central Sub-scheme 1A	Number of ponds lined and cleared. Pump station. Number of km of pipeline refurbished.	Existing boreholes	1 32km of pipeline constructed, 5 reservoirs constructed . 10 boreholes equipped. 1 package treatment works constructed. 1 booster pump station constructed	Q1 : 16 16km of pipeline constructed. 16km of pipeline constructed. 4 boreholes equipped.	Q1 : 0 Q1 : 0km of pipeline constructed Q2 : 0 Q2 : 0km of pipeline constructed, 0*boreholes equipped	Not Achieved	PSP budget its less than transferred Budget	Expedite the works once the construction work permit is received from the Department of Labour	Q1 : Monthly reports
To develop 80% of Rural Roads Asset Management	BSD52	Development of Rural Roads Asset Management System	Number of ponds lined and cleared. Pump station. Number of km of pipeline refurbished.	Desk top studies and the first rounds of Visual	1 Technical Report GRMS 1 Road Safety Audits	Q1 : 1 1 GRMS Technical Report	Q1 : 0 Q1 : GRMS Technical Report	Not Achieved	Approval of the additional funds shall qualify the		

System for the District Municipality by June 2026				Conditions Assessments	1 Technical Report "Borrow Pits 1 RRAMS business plan developed	developed Q2 : 1 1 Road safety audits reports	developed Q2 : 0 Road safety audits reports	which won't be able to cover the remaining scope and timeline including road safety reports.	projects to be completed by June 2026	
To reduce water services backlog with 90% by June 2026	BSD53	Development of IRS on the De Hoop, Nebo Plateau scheme up to Zaaiplaas	Number of feasibility studies report developed and approved. Number of PDR developed	Needs analysis	1 feasibility study report developed and approved.	Q1 : 1 Draft Feasibility Q2 : 1 Draft Feasibility	Q1 : 0 Q1 : Draft Feasibility study report submitted and awaiting approval by DWS Q2 : 0 feasibility study report approved	Feasibility study not yet approved.	DWS to fast-track the approval of feasibility study report.	Q1 : Monthly reports
	BSD54	Nebo BWS Commission Malekana to Jane Furse Pipeline	Number of km of bulk water supply, inspected and tested and commissioned and command reservoir tested and commissioned	Nebo Phase 1A was completed and not commissioned	1 Pipe Detection and Topographic al Survey CCTV Repair Pump Station 1 Repair Pump Station 2 Pressure Test 15 km of bulk water supply Commissioning of 15km	Pipe Detection and Topographical Survey CCTV Repair Pump Station 1 Repair Pump station 2	Q1 : 0 Q1 : Pipe Detection and Topographical Survey CCTV done at 20% progress Q2 : 1 Pipeline detection and topographical survey	Delayed approval to commence with the repair pump station, repair Pump Station 2	Make a formal request to DWS (the funder) an extension for project execution period with additional funding	Q1 : Monthly reports





To conduct awareness campaigns on Environmental Pollution Prevention by June 2026	BSD60	Air Quality Management	Number of awareness Campaigns on Air Quality conducted	13 Awareness Campaigns on Air Quality conducted	36 Awareness Campaigns on Air Quality conducted	Q1 : 9 9 awareness Campaigns on Air Quality conducted Q2 : 9 9 awareness Campaigns on Air Quality conducted	Q1 : 9 Q1 : 9 Awareness Campaigns on Air Quality Conducted Q2 : 9 Q2 : 9 Awareness Campaigns on Air Quality Conducted	Achieved	None	portion of the session payment (on-going).	None	Q1 : Report and Attendance register
To conduct awareness campaigns on Environmental Pollution Prevention by June 2026	BSD61	Environmental Pollution Prevention	Number of enforcement and compliance inspection conducted	24 enforcement and compliance inspections conducted	24 enforcement and compliance inspections conducted	Q1 : 6 6 enforcement and compliance inspection conducted Q2 : 6 6 enforcement and compliance inspection conducted	Q1 : 6 Q1 : 6 Compliance monitoring Inspections conducted Q2 : 6 Q2 : 6 Enforcement and Compliance inspection conducted.	Achieved	None	portion of the session payment (on-going).	None	Q1 : Signed Assessment forms including the agent signature
To conduct food premises evaluation by June 2026	BSD62	Food Safety control	Number of Food Premises inspected	1500 Food Premises evaluated	1500 Food Premises inspections conducted	Q1 : 375 375 Food Premises evaluated	Q1 : 381 Q1 : 381 Food Premises Inspected	Achieved	None	portion of the session payment (on-going).	None	Q1 : Signed Assessment forms including the agent signature

To assess management of health care risk waste at health care facilities by June 2026	BSD63	Waste Management	Number of waste handling facilities inspected	50 waste handling facilities inspected	160 waste handling facilities inspected	Q1 : 40 40 waste handling facilities inspected Q2 : 40 40 waste handling facilities inspected	Q1 : 42 Q1 : 42 waste Handling facilities inspected Q2 : 43 Q2 : 43 waste handling facilities inspected	Q2 : 375 375 Food Premises evaluated	Q2 : 380 Q2 : 380 Food Premises evaluated	None	Q1 : Signed Assessment forms including the agent signature
To conduct health surveillance at all public premises by June 2026.	BSD64	Health Surveillance of premises	Number of health surveillance of premises conducted.	1500 health surveillance of premises inspected	1500 health surveillance of premises conducted	Q1 : 375 375 health surveillance at public premises evaluated Q2 : 375 375 health surveillance at public premises evaluated	Q1 : 381 Q1 : 381 Health Surveillance of premises Conducted. Q2 : 377 Q2 : 377 Health surveillance at public premises Conducted	None	None	None	Q1 : Signed Assessment forms including the agent signature
To conduct awareness campaigns to prevent communicable diseases	BSD65	Surveillance and prevention of communicable diseases	Number of awareness campaigns on Communicable diseases conducted	51 awareness campaigns on Communicable diseases held	100 awareness campaigns on Communicable diseases	Q1 : 25 25 awareness campaigns on Communicable diseases conducted	Q1 : 39 Q1 : 39 Awareness Campaigns on prevention of communicable	None	None	None	Q1 : Report and attendance register



To inspect premises to assess chemical safety by June 2026	BSD68	Chemical safety	Number of inspections in chemical handling premises conducted	300 inspections in chemical handling facilities conducted	300 inspections on chemical handling premises conducted	facilities conducted	Q1 : 75 75 inspections on safety to chemical handling premises conducted Q2 : 75 75 inspections on safety to chemical handling premises conducted	facilities conducted	Q1 : 84 Q1 : 84 Inspections on Chemical Handling Facility Conducted Q2 : 83 Q2 : 83 Inspections on safety to chemical Handling premises conducted.	Achieved	None	None	Q1 : Signed Assessment forms including the agent signature
To respond to all reported fire operations by June 2026	BSD69	Fire and Operations Response	Percentage response to all reported fire operations	100% of (200) response to all reported fire operations	100% response to all reported fire operations	Q1 : 100 100% response to all reported fire operations Q2 : 100 100% response to all reported fire operations	Q1 : 100 Q1 : 100% response to all reported fire operations Q2 : 100 Q2 : 100% response to all reported fire operations	Achieved	None	None	None	Q1 : Call Register and Report	
To respond to all reported rescue and recovery	BSD70	Rescue and Recovery Operation Response	Percentage response to all reported rescue and	100% of (200) response to all reported rescue and	100% response to all reported rescue and	Q1 : 100 100% response to all reported	Q1 : 100 Q1 : 100% response to all reported	Achieved	None	None	None	Q1 : Call Register and Report	



To evaluate plans and conduct inspections on all facilities by June 2026	BSD73	Fire Safety Law Enforcement	Percentage of applications received for registration in terms of flammable liquids and substances	100% of reported fire prevention and safety services provided	100% applications received for registration in terms of flammable liquids and substances	Q1 : 100 applications received for registration in terms of flammable liquids and substances Q2 : 100 applications received for registration in terms of flammable liquids and substances	Q1 : 100 applications received for registration in terms of flammable liquids and substances Q2 : 100 applications received for registration in terms of flammable liquids and substances	Achieved	None	None	Q1 : Call Register and Report
	BSD74	Fire Safety Code Application	Percentage of fire safety code applications received and attended	100% of reported fire prevention and safety services provided	100% of fire safety code applications received and attended	Q1 : 100 100% of fire safety code applications received and attended Q2 : 100 100% of fire safety code applications received and attended	Q1 : 100 of fire safety code applications received and attended Q2 : 100 of fire safety code applications received and attended	Achieved	None	None	Q1 : Call Register and Report
To procure listed emergency equipment	BSD75	Emergency Equipment	% Delivery of procured listed emergency	Delivery of Procured listed emergency equipment	100% of procured listed emergency	N/A	N/A	N/A	N/A	N/A	N/A

by June 2026	BSD76	PPE		equipment Completed	package in place	equipment completed	Q1 : 0 N/A Q2 : 100 100% delivery of procured listed PPE completed	Q1 : 0 N/A Q2 : 100 100% delivery of procured listed PPE completed	Q2 : 0 Q2 : 0% delivery of procured listed PPE completed	Not Achieved	PPE not yet delivered by the service provider due to manufactureres business closure pending to open in mid-January	Service provider to be followed up for update in January	Q2 : Delivery Note
To conduct awareness campaigns to prevent disasters by June 2026	BSD77	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	Q1 : 6 6 Disaster risk reduction awareness campaigns conducted Q2 : 6 6 Disaster risk reduction awareness campaigns conducted	Q1 : 6 6 Disaster risk reduction awareness campaigns conducted Q2 : 6 6 Disaster risk reduction awareness campaigns conducted	Q1 : 15 Disaster risk reduction awareness campaigns conducted Q2 : 9 Q2 : 9 Disaster risk reduction awareness campaigns conducted	Achieved	None	none	Q1 : PAE: register of risk reduction awareness campaigns
To coordinate provision of relief material to affected disaster victims by June	BSD78	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	Q1 : 100% reported disaster relief materials provided to affected disaster victims Q2 : 100	Q1 : 100% reported disaster relief materials provided to affected disaster victims Q2 : 100	Q1 : 100% reported disaster relief materials provided to affected disaster victims Q2 : 100	Achieved	None	None	Q1 : Assessment Forms



# **GOOD GOVERNANCE & PUBLIC PARTICIPATION**

# KPA BASED MID TERM PERFORMANCE REPORT FOR FINANCIAL YEAR 2025 - 2026

## KPA : Good Governance And Public Participation

Objectives	KPI No.	Project/Programme Name	KPI	Baseline	Annual Target	Mid-Term Target	Mid-Term Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification
To develop and review Internal Audit policies	GG01	Internal Audit Policies	Number of Internal Audit Policies developed reviewed and approve	Internal Audit Policies reviewed for 2024-2025 F/Y	5 2 Internal Audit Policy developed and 3 IA policy reviewed and approved	2 Internal Audit Policy developed (Internal Audit Strategy and Consultancy Reduction Plan) and 3 IA policy reviewed and approved ( IA charter, IA Methodology and IA Training Plan	2 Internal Audit Policy developed (Internal Audit Strategy and Consultancy Reduction Plan) and 3 IA policy reviewed and approved ( IA charter, IA Methodology and IA Training Plan	Achieved	None	None	4 (2 SDM & 2 SDA) three year rolling plans developed and signed off.Audit committee minutes for approving the Plans.
To ensure improved internal controls and clean governance in the municipality by June 2026	GG02	Three Year rolling and annual Risk Based Internal Audit Plan	Number of (SDM & SDA) 3 years rolling and annual risk based Internal Audit plans developed and approved	2 (SDM & SDA) 3 years rolling, and annual risk based Internal Audit plans developed and approved	2 (1 SDM and 1 SDA) Three years rolling and annual risk based Internal Audit plans developed and approved	2 (1 SDM and 1 SDA) Three years rolling and annual risk based Internal Audit plans developed and approved	2 (1 SDM and 1 SDA) Three years rolling and annual risk based Internal Audit plans developed	Achieved	None	None	24 Signed Regularity Audit Reports

To conduct regularity audits by June 2026	GG03	Regularity Audit	Number of regularity audit conducted and issued	20 Regularity audits conducted and issued	20 (16 SDM and 4 SDA) Regularity audits conducted and issued	Q1 : 4 Regularity Audit Conducted and issued Q2 : 5 Regularity Audit Conducted and issued	Q1 : 4 Regularity Audit Conducted and issued Q2 : 3 Regularity Audit Conducted and issued	Not Achieved	2 Regularity Audit was not conducted and issued due to conflicting activities	2 Regularity Audit to be conducted and issued during January 2026	Signed Regularity Audit Reports
To conduct ad hoc audits by June 2026	GG04	Ad hoc Audits	Percentage Ad Hoc audits executed and issued	100% Ad Hoc Audits executed and issued	100% Ad Hoc audits executed and issued	100% Ad Hoc audits executed and issued	100% Ad Hoc audits executed and issued	Achieved	None	None	Signed Adhoc reports
To conduct information and technology (ICT) audits by June 2026	GG05	ICT Audits	Number of ICT Audits conducted and issued	4 ICT Audit conducted issued	4 ICT Audit Conducted and issued	2 ICT Audit Conducted and issued	1 ICT Audit Conducted and issued	Not Achieved	The ICT Audit not conducted and issued due to conflicting activities.	The ICT Audit will be conducted and issued during the third quarter; the Audit project will be outsourced through one of the appointed panel of audit firms.	4 ICT signed Reports
To conduct Audit of Performance Information	GG06	Audits of Performance Information	Number of Audit of Performance Information	12 Audit of Performance information conducted and issued	16 (8 SDM and 8 SDA) Audit of Performance Information	6 Audit of Performance Information	6 Audit of Performance Information	Achieved	None	None	Audit of Performance Information









<p>municipality's performance regarding risk management by June 2026</p>	<p>GG18</p>	<p>Insurance coverage for municipal assets</p>	<p>Percentage of insurance coverage for municipal assets facilitated</p>	<p>Assets Insurance Policy contract in place</p>	<p>100% insurance coverage for municipal assets facilitated</p>	<p>100% insurance coverage for municipal assets facilitated</p>	<p>100% insurance coverage for municipal assets facilitated</p>	<p>Achieved</p>	<p>None</p>	<p>None</p>	<p>Signed Assets Insurance Contract</p>
<p>To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance regarding risk management by June 2026</p>	<p>GG19</p>	<p>Revaluation of Under-insured municipal Assets</p>	<p>Percentage of under-insured municipal assets valued</p>	<p>Re-evaluation of under-insured assets report in place</p>	<p>100% under-insured municipal assets valued</p>	<p>Q1 : 1 Identification of Strategic assets &amp; Development of terms of reference Q2 : 100% under-</p>	<p>Q1 : 1 Q2 : 0</p>	<p>Not Achieved</p>	<p>Experienced delay by broker</p>	<p>Make formal follow up with brokers</p>	<p>Under insured re-evaluation report</p>

<p>S performance regarding risk management by June 2026</p>	<p>GG20</p>	<p>Assets Insurance Claims and Excess payments</p>	<p>Percentage insurance claims processed, and payments of losses and excess facilitated</p>	<p>Fifteen (15) Insurance claims report in place</p>	<p>100% insurance claims processed, and payments of losses and excess facilitated</p>	<p>Q1 : 100% of insurance claims processed, and payments of losses and excess facilitated Q2 : 100 100% of insurance claims processed, and payments of losses and excess facilitated</p>	<p>Q1 : 100% of insurance claims processed, and payments of losses and excess facilitated Q2 : 100 Q2 : Known claims formally reported to the insurance company and confirmation thereof received.</p>	<p>Not Achieved</p>	<p>Claims not settled by insurers due to delayed payment of annuities; premiums</p>	<p>Expedite payment for premiums to facilitate claims settlement</p>	<p>Signed Insurance Claims report and Claims Register</p>
<p>To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance regarding risk management by June 2026</p>	<p>GG21</p>	<p>Security Management</p>	<p>Percentage Security incidents managed</p>	<p>Six (06) Security incidents report in place</p>	<p>100% Security incidents managed</p>	<p>100% Security incidents managed</p>	<p>100% Security incidents managed</p>	<p>Achieved</p>	<p>None</p>	<p>None</p>	<p>Signed Security Incident Management Report</p>

<p>municipality's performance regarding risk management by June 2026</p>	<p>GG22</p>	<p>Security Operational Sites Assessments</p>	<p>Number of Security Operational sites assessments conducted</p>	<p>Twenty-one (21) Security operational Sites report in place</p>	<p>Forty (40) Security Operational sites assessed</p>	<p>Q1 : Ten (10) Security Operational sites assessed Q2 : Ten (10) Security Operational sites assessed</p>	<p>Q1 : 10 Q2 : Thirteen (14) Security operational sites assessed.</p>	<p>Achieved</p>	<p>None</p>	<p>None</p>	<p>Signed Security Operational sites Assessments reports</p>
<p>To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance regarding risk management by June 2026</p>	<p>GG23</p>	<p>Security Safeguards/ Fencing Improvement</p>	<p>Number of Operational sites safeguards/ fencing improved</p>	<p>Derelict/Broken-down safeguard/ fencing reports</p>	<p>03 Operational sites safeguards/ fencing installation</p>	<p>Submit Tender Terms of Reference to Specification Committee Facilitate the advertising ,adjudication and appointment of service provider.</p>	<p>Q1 : 0 Q2 : 0</p>	<p>Not Achieved</p>	<p>Lack of funds/budget.</p>	<p>Propose for allocation of budget during mid-term budget adjustment</p>	<p>Installed Security Safeguards and Close-Up report</p>

<p>s performance regarding risk management by June 2026</p>	<p>GG24</p>	<p>Anti-Fraud &amp; Corruption management</p>	<p>Number of Anti-fraud and corruption awareness workshop conducted</p>	<p>Two (02) Anti-Fraud and Corruption workshops conducted</p>	<p>Four (04) Anti-fraud and corruption awareness workshop conducted</p>	<p>Q1 : 1 x Anti-fraud and corruption awareness workshop conducted Q2 : 1 x Anti-fraud and corruption awareness workshop conducted</p>	<p>Q1 : 0 Q2 : 1 x Anti-fraud and corruption awareness workshop conducted</p>	<p>Not Achieved</p>	<p>Conflicting commitments</p>	<p>Reschedule the workshop for 3rd Quarter 2026</p>	<p>Fraud and Corruption Article Fraud and Corruption Workshop Attendance Register</p>
<p>To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance regarding risk management by June 2026</p>	<p>GG25</p>	<p>Business Continuity Management plan</p>	<p>Number of phases of the Business Continuity Management plan completed</p>	<p>Approved Business Continuity Management Framework in place</p>	<p>2 Completion of 2 phase Business Impact analysis (1 Feasibility study &amp; 1 BIA)</p>	<p>Submit Tender Terms of Reference to Specification Committee &amp; MM for authorisation and advertising. Q2 : 1 1 Conduct</p>	<p>Q1 : 0 Q2 : None. No BCM plan developed yet.</p>	<p>Not Achieved</p>	<p>Business Continuity Plan not compiled</p>	<p>Complete Tender Terms of Reference</p>	<p>Signed Business Continuity Plan, Need Analysis Report</p>

performance regarding risk management by June 2026	GG26	Risk Management Committee (RMC)	Number of RMC meetings coordinated	Risk Management Committee reports in place	Four (04) RMC meetings coordinated	Feasibility study	Q1 : 1 x Risk Management Committee meeting coordinated Q2 : 1 x Risk Management Committee meeting coordinated	Achieved	None	None	Signed Risk Management Committee Report
To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance regarding risk management by June 2026	GG27	Mayoral Outreach and Sectorial Engagements	Number of stakeholder & sectorial engagements facilitated	12 Programmes facilitated	8 stakeholder & sectorial engagements conducted	Q1 : 2 stakeholder & sectorial engagements conducted Q2 : 2 stakeholder & sectorial engagements conducted	Q1 : 4 Q1 : 1. Smart Water Meter Reading Project held 11 July 2025 at Tubatse Crossing Mall. 2. Executive Mayor's meeting with SDORM 3. Executive Mayor's	Achieved	None	None	Attendance Register & Signed Exit report



To provide support to Mayoral Committee by June 2026	GG28	Executive Support to Mayoral Committee	Number of Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	<p>Q1 : 3          Mayoral Committee meetings supported</p> <p>Q2 : 3          Mayoral Committee meetings supported</p>	<p>Authority 4. Executive Mayor's handover of water project contractor at Tau-Nchabeleng Traditional authority</p> <p>Q1 : 4</p> <p>Q1 : 1. Minutes of the ordinary Mayoral Committee meeting of Sekhukune District Municipality held via zoom conference on the 21 July 2025 at 15h00 2. Minutes of special Mayoral committee meeting of Sekhukune District Municipality held via zoom conference on 07 August 2025 at 19h00. 3. Minutes of the ordinary Mayoral</p>	Achieved	None	None	Q1 : Attendance Registers and Minutes
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Committe meeting of Sekhukune District Municipality held via zoom conference on the 18 August 2025 at 16h00 4. Minutes of the special Mayora committee of Sekhukune District Municipality held via zoom conference on 18 September 2025 at 11h00.													
Q2 : 3 Q2 : 1. Minutes of the special Mayoral Committee Meeting of Sekhukhune District Municipality held via zoom conference on the 16 October 2025 at 17H00 2.The ordinary Mayoral													





To conduct strategic events by June 2026	GG32	Special Mayoral strategic Events	Number of Strategic Events conducted	5 strategic events conducted	5 strategic events conducted	Q1 : 1 strategic event conducted Q2 : 2 strategic event conducted	Mogorwane , Jane Furse	Achieved	None	None	Attendance registers and exit reports
To conduct Moral Regeneration Movement committee programmes by June 2026	GG33	Strengthening of Moral Regeneration Movement Committee	Facilitated programmes for MRM committee conducted	MRM committee established	4 MRM committee programme conducted	Q1 : 1 MRM committee programme conducted Q2 : 1 MRM committee programme conducted	Mogorwane , Jane Furse	Achieved	None	None	Attendance registers and exit reports

To generate Customer Care reports by June 2026	GG34	Customer Care Services	Number of reports generated	24 reports generated	24 queries/complains reports on customer care generated	Q1 : 6 queries/complains reports on customer care generated Q2 : 6 queries/complains reports on customer care generated	Q1 : 9 Q1 : 3 Call Centre reports for July to September, 5 Presidential/Premier hotline queries and 1 quarterly report Q2 : 6 Q2 : October to December monthly report three (3), Presidential report two (2), quarterly report one (1)	Achieved	None	None	None	Attendance register and exit reports
To conduct Batho Pele programmes	GG35	Batho Pele programmes	Number of Batho Pele Programmes conducted	6 Programmes conducted	4 Batho Pele Programmes conducted	Q1 : 1 Batho Pele Programme conducted	Q1 : 4 Q1 : 4 Batho Pele	Achieved	None	None	None	Attendance register and exit reports



To conduct campaigns for the children by June 2026	GG38	Children's Care	Number of children's campaigns conducted	2 children's activities conducted	2 children's campaigns conducted	Q2 : 1 children's campaigns facilitated	Q2 : 1 National Children's Day held 11 November 2025 in partnership with Motsepe Foundation	Achieved	None	None	Attendance registers and signed exit reports
To conduct campaigns for women by June 2026	GG39	Woman Development Initiative	Number of woman development initiatives conducted	4 Women development initiatives conducted	3-woman development initiatives conducted	Q1 : 2 woman development initiatives facilitated	Q1 : 1 GBVF against women and children held on the 22 Aug 2025 at Dindela Sports Ground in Elias Motsoaledi Local Municipality Q2 : 1 GBVF Against women and children held at Groblersdal on the 21 November 2025	Achieved	None	None	Attendance registers and exit reports
To conduct Awareness campaigns for people with disabilities by June 2026	GG40	Awareness Campaigns for People with disabilities	Number of awareness campaigns for people with disability conducted	3 Programmes for people with disabilities conducted	3 awareness campaigns for people with disability facilitated	Q1 : 1 awareness campaigns for people with disability facilitated Q2 : 1	Q1 : 1 Disability Awareness Campaign held at Jane Furse Hospital on the 30 Sept 2025	Achieved	None	None	Attendance registers and exit reports



To conduct Mayor's Forum activities by June 2026	GG43	Mayor's Forum activities	Number of Mayor's Forum activities conducted	4 Mayor's Forum activities conducted	4 Mayor's Forum activities conducted	1 Mayor's forum facilitated	Mayor's Forum held via video conference on 02 December 2025	Achieved	None	None	Attendance registers and exit reports
To conduct Mayoral IMBIZO activities by June 2026	GG44	Mayoral IMBIZO activities	Number of Mayoral IMBIZO activities conducted	4 Mayoral IMBIZO activities conducted	4 Mayoral IMBIZO activities conducted	Q1 : 1 Mayoral Imbizo activities conducted Q2 : 1 Mayoral Imbizo activities conducted	Q1 : 1 Mayoral IMBIZO Q2 : 1 Traditional Leader's Imbizo held at Boeketlong, Mogorwane, Jane Furse on 19 December 2025	Achieved	None	None	Exit reports and attendance registers
To conduct Youth development programmes by June 2026	GG45	Youth development programmes	Number of Youth development programmes conducted	3 youth development programmes conducted	3 Youth development programmes facilitated	Q2 : 1 Youth development programme facilitated	Q2 : 2 1. Youth Job Readiness Programme C.S.. Barlow Programme - 2. NSFAS for Youth Programme at Mamone on the 2025	Achieved	None	None	Attendance registers and exit reports
To conduct Mayoral sports activities by June 2026	GG46	Mayoral Sports activities	Number of Mayoral Sport activities conducted	2 Mayoral Sport activities conducted	2 Mayoral Sport activities conducted	1 Indigenous Games facilitated	1 Indigenous Games Celebrated at Ga-Molepane on	Achieved	None	None	Attendance registers and exit reports

To facilitate forums by June 2026	GG47	FORA	Number of Fora facilitated	16 Fora facilitated	14 Fora facilitated	Q1 : 3 1 Chief Whip's Forum, 1 Speakers' Forum, 1 Public participation Forum facilitated. Q2 : 3 1 Chief Whip's Forum, 1 Speakers' Forum, 1 Public participation Forum, 1 MPAC Forum facilitated.	Q1 : 1 Q1 : 1 Chief Whip's Forum, 1 Speakers' Forum, 1 Public participation Forum facilitated. Q2 : 4 Q2 : 1 Chief Whip's Forum, 1 Speakers' Forum, 1 Public participation Forum, 1 MPAC Forum facilitated.	Achieved	None	None	None	Attendance Registers and Signed Notices.
To facilitate capacity building programmes by June 2026	GG48	Support to Ward Committees	Number of capacity building programmes for ward committees facilitated	2 ward committees support facilitated	2 capacity building programmes for ward committees facilitated	1 capacity building programme for ward committees facilitated	1 capacity building programme for ward committees facilitated	Achieved	None	None	None	Attendance registers and signed notice.
To facilitate public participation sessions by June 2026	GG49	Public participation sessions	Number of public consultation sessions facilitated	14 public participation sessions facilitated	14 public participation sessions facilitated	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To facilitate Speakers' outreach	GG50	Speaker outreach programmes	Number of Speakers outreach	NEW	2 Speakers' outreach	1 Speaker's outreach programme	1 Speaker's outreach	Achieved	None	None	None	Attendance registers

programmes by June 2026				programmes facilitated	facilitated	programme facilitated.				and signed notices.
To facilitate Budget Day by June 2026	GG51	Budget Day	Number of Budget days facilitated	1 Budget Day facilitated	1 Budget Day facilitated	N/A	N/A	N/A	N/A	N/A
To facilitate council meetings by June 2026	GG52	Council meetings	Number of council meetings facilitated	4 council meetings facilitated	4 council meetings facilitated	2 Council Meeting facilitated.	Achieved	None	None	Attendance Registers and Signed Notices.
To facilitate portfolio committee meetings by June 2026	GG53	Portfolio committee meetings	Number of portfolio committee meetings facilitated	20 portfolio committee meetings facilitated	20 portfolio committee meetings facilitated	Q1 : 5 Portfolio Committee Meetings facilitated. Q2 : 5 Portfolio Committee Meetings facilitated.	Achieved	None	None	Attendance Registers and Signed Notices.
To facilitate Oversight visits by June 2026	GG54	Oversight visits	Number of oversight visits facilitated	4 Oversight visits facilitated	4 Oversight visits facilitated	2 Oversight visit facilitated. 1 Oversight visit facilitated.	Not Achieved	Conflicting schedules.	1 Oversight visit to be facilitated in Q3.	Oversight reports
To facilitate Council Whiperry meetings by June 2026	GG55	Council whiperry meetings	Number of Council Whiperry meeting facilitated.	4 meetings facilitated	4 Council Whiperry meeting facilitated.	2 Council Whiperry meeting facilitated.	Achieved	None	None	Attendance Registers and Signed Notices.



To coordinate resolutions action plan by June 2026	GG62	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	2 council resolution register compiled and coordinated.	2 council resolution register compiled and coordinated.	Achieved	None	None	Council Resolution Register.
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# **INSTITUTIONAL DEVELOPMENT & ORGANISATIONAL TRANSFORMATION**

# KPA BASED MID TERM PERFORMANCE REPORT FOR FINANCIAL YEAR 2025 - 2026

## KPA : Institutional Development And Organizational Transformation

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Mid-Term Target	Mid-Term Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification
To convene ICT steering committee meetings by June 2026	IDOT 01	ICT Steering Committee Meetings	Number of ICT Steering Committee meetings held	4 meetings convened	4 ICT Steering Committee meetings held	Q1 : 1 ICT Steering Committee meetings held Q2 : 1 ICT Steering Committee meetings held	Q1 : 1 one meeting convened for the quarter on the 18 July 2025 Q2 : 1 One meeting convened for the quarter on the 10 October 2025	Achieved	none	none	Minutes and attendance register
To monitor Service Level Agreements by June 2026	IDOT 02	Contract Monitoring	Number of ICT Service Providers Performance Monitoring and Evaluation meetings held	4 ICT Service Providers Performance Monitoring and Evaluation meetings held	4 ICT Service Providers Performance Monitoring and Evaluation meetings held	Q1 : 1 ICT Service Providers Performance Monitoring and Evaluation meetings held Q2 : 1 ICT Service Providers Performance Monitoring and Evaluation meetings held	Q1 : 1 One Service providers, performance, monitoring and evaluation meeting convened for the quarter Q2 : 1 One Service providers, performance, monitoring and evaluation meeting	Achieved	none	none	Minutes and attendance register

To resolve ICT user queries by June 2026	IDOT 03	ICT user queries	Percentage of reported ICT user queries resolved	100% of reported ICT user queries resolved	100% of reported ICT user queries resolved	100% of reported ICT user queries resolved	100% of reported ICT user queries resolved	convened for the quarter	Achieved	none	none	Helpdesk incident report
To provide computer working tools by June 2026	IDOT 04	Procurement of Computing Equipment and consumables	Percentage of Computer Equipment and consumables procured	100% Computing Equipment and consumables procured	100% Computer Equipment procured, and consumables procured	100% Computer Equipment procured, and consumables procured	100% Computer Equipment procured, and consumables procured	Q1 : 100% (24/24) Wireless Access Points- Computer Equipments procured, delivered and installed Q2 : 100% 8/8 laptops procured, delivered, configured and allocated to relevant users	Achieved	none	none	Purchase Order/Delivery No
To connect ICT network Infrastructure by June 2026	IDOT 05	ICT Network Infrastructure	Number of sites connected with ICT network infrastructure	23 sites connected with ICT infrastructure	40 sites connected with ICT network infrastructure	Q1 : 10 sites connected with ICT network infrastructure Q2 : 10 sites connected with ICT network infrastructure	Q1 : 10 sites were connected for the quarter namely, 1. Bareki Mall, 2. Stores Building, 3. West Street office, 4. AB Sikhosana firestation, 5.	Achieved	none	none	none	ICT network infrastructure report

To renew municipal software & licenses for by June 2026	IDOT 06	Software Licenses renewal	Percentage IT software Licenses renewed	100% IT software Licenses renewed	100% IT software Licenses renewed	Q1 : 100% IT software Licenses renewed Q2 :100% IT software	Q1 : 100 Q1 : Network Monitoring Software procured for the quarter	Achieved	none	none	Purchase Order/Delivery Note
							Groblersdal water purification, 6. Ephraim Mogale Paypoint, 7. Tubatse firestation, 8. Mapodile Depot, 9. Uitspanning Depot, 10. Leboeng Depot  Q2 : 10 sites were connected for the quarter namely, 1. Bareki Mall, 2. Ephraim Mogale Office, 3. Groblersdal Regional Office, 4. Mapodile Satellite Office, 5. Schoonoord Satellite Office, 6. Makhuduthamaga Regional Office, 7. Bosh Kloof Vsat Office, 8. Fetakgomo Office Vsat, 9. Masemola Depot Office, 10. Tubatse Firestation Office.				



To facilitate Labour related disciplinary cases by June 2026	IDOT 10	Labour related disciplinary cases	Percentage of disciplinary cases facilitated	7 disciplinary cases facilitated	100% disciplinary cases facilitated	100% facilitation of Labour related disciplinary cases.	0/0 Disciplinary cases facilitated. No activity.	Achieved	None	None.	Disciplinary Cases Register/ Outcome/ Attendance Register/ Arbitration Awards
To conduct employee wellness programmes by June 2026	IDOT 11	Employee wellness programme	Number of wellness awareness programmes conducted	12 wellness programmes conducted	13 wellness awareness programmes conducted	<p>Q1 : 3</p> <p>3 Wellness programmes conducted (2 Wellness awareness programmes conducted, 1 National Employee physical wellness programme)</p> <p>Q2 : 2</p> <p>2 Wellness programmes conducted (2 Wellness awareness programmes)</p>	<p>Q1 : 7</p> <p>Q1 : 4 Wellness programmes conducted (4 Wellness awareness campaigns conducted, 3 Employees Physical Wellness Programme (fun walks) done, 1 National Employee Physical Wellness Programme not done)</p> <p>Q2 : 3</p> <p>Q2 : 3 Wellness programmes conducted (3 Wellness awareness campaigns done in Thokozile Mahlako Nchabeleng Fire Station on the 30/10/2025)</p>	Achieved	None	None	Attendance registers

To conduct substance abuse programmes by June 2026	IDOT 12	Substance Abuse Programme	Number of substance abuse programmes conducted	9 substance abuse programmes conducted	8 substance abuse programmes conducted	Q1 : 2 Substance Abuse programmes conducted (2 Group counselling for substance abusers)  Q2 : 2 Substance Abuse programmes conducted (2 Group counselling for substance abusers)	Q1 : 3 Substance Abuse programmes conducted (3 Group counselling for substance abusers) done.  Q2 : 2 Substance Abuse Programmes conducted (2 Group counselling for substance Abusers done on the 29/10/2025 and 10/12/2025 in Bareki Mall Office)	Achieved	None	None	Attendanc e Registers.
To conduct Occupational Health and Safety elements by June 2026	IDOT 13	Occupational Health and Safety elements	Number of Occupational Health and Safety elements conducted	51 Occupational Health and Safety elements conducted	50 Occupational Health and Safety elements conducted *36 workplace inspections, *4 safety awareness campaigns, *4 safety committee meetings, *1 servicing of fire extinguishers, *1 servicing of fire hose reels *4 medical surveillance programme)	Q1 : 12 Occupational Health and Safety elements conducted (9 workplace inspections, 1 safety awareness campaigns, 1 safety committee meetings, 1 medical surveillance programme)  Q2 : 12 Occupational Health and Safety elements conducted (9 workplace	Q1 : 34 Occupational Health and Safety elements conducted (16workplace inspections, 3 safety awareness campaigns, 14 safety committee meetings, 1 medical surveillance programme)  Q2 : 19 Occupational Health and Safety elements conducted (13 workplace	Achieved	None	None	Q1 : Attendanc e Registers, Report



To maintain Bursaries by June 2026	IDOT 17	Internal Bursary maintenance	Number of Internal Bursaries maintained	22 Internal Bursaries awarded	20 of External Bursary Internal Bursaries maintained	20 of External Bursary Internal Bursaries maintained	Q1 : 18 Internal Bursaries were maintained. The others dropped out. Q2: 28 Internal Bursaries maintained	Achieved	None	None	Internal Bursary Report
To award External Bursaries by June 2026	IDOT 18	Externally Bursary Award	Number of External Bursary	New	5 External Bursary awarded	N/A	N/A	N/A	N/A	N/A	N/A
To review corporate services related policies by June 2026	IDOT 19	Policy review	Number of corporate services related policies reviewed	Collective Agreements (9 HR policies reviewed in the 2024/2025 FY)	2 corporate services related policies reviewed *Leave policy and punctuality policy.	N/A	N/A	N/A	N/A	N/A	N/A
To facilitate evaluation by 2026	IDOT 20	Job Evaluations	Number of progress reports on job evaluation	Incomplete SALGA Job evaluation Master list	4 progress reports on job evaluation	2 progress report on job evaluation	Q1 : Provinces are to nominate representatives to serve on the Expert Task Team and submit the names of the appointed, the Expert Task Team will meet to discuss the terms of reference and develop recommendations of the Expert Task Team to determine the	Not achieved	Salga has issued a circular outlining the process for revising the Masterlist	to follow up with SALGA regarding completion of revised Masterlist	Q1 : Progress Report

To provide sound records management by June 2026	IDOT 21	Records Management	Number of records management programmes (File Plan review and records disposal) implemented	Approved File Plan	2 records management programmes (File Plan review and records disposal) implemented	1 records management programmes (File Plan review.	approach to job evaluation, including licensing needs, policy alignment, and the role of the master list. Provinces to submit missing/unique jobs and corrections for consolidation. Q2 : 0	Achieved	None	None	None	Approved File Plan. List of listed files
To manage municipal fleet by June 2026	IDOT 22	Fleet management	Number of municipal fleet maintained and repaired	88 municipal fleet maintained and repaired	96 municipal fleet maintained and repaired	48 municipal fleet maintained and repaired	Q1 : 44 Job cards. Fleet report Q2 : 47 municipal fleet maintained and repaired	Achieved	None	None	None	Job Card. Quarterly Fleet Management Reports
To manage municipal fleet by June 2026	IDOT 23	Fleet management	Number of fleet licensed	88 fleet licensed	96 fleet licensed	48 fleet licensed	48 fleet licensed	Achieved	None	None	None	Licence Disks

To facilitate purchase of IWS machinery & vehicles by June 2026	IDOT 24	Procurement of IWS machinery & vehicles	Number of Vehicles and machinery acquired and delivered through RT57	5 Vehicles	3 IWS machinery & vehicles delivered through RT57	1 IWS machinery & vehicles delivered through RT57	0 IWS machinery & vehicles delivered through RT57	Not Achieved	Funds put aside for the activity utilised for other projects	To ensure budget is available next financial year	Proof of Payment. Pictures
To facilitate purchase of mobile offices by June 2026	IDOT 25	Procurement of mobile offices (IWS Fire)	Number of mobile offices procured (IWS and EMS)	3 mobile offices delivered	3 mobile offices delivered (1 IWS and 2 EMS)	N/A	N/A	N/A	N/A	N/A	N/A
To facilitate Performance Makgotla Sessions by June 2026	IDOT 26	Performance Makgotla	Number of Performance Makgotla Sessions held	4 Performance Makgotla Sessions held	4 Performance Makgotla Sessions facilitated	02 Performance Makgotla session facilitated	02 Performance Makgotla session facilitated	Achieved	None	None	Attendance Registers, Makgotla Resolutions
To develop Institutional SDBIP by June 2026	IDOT 27	Institutional SDBIP	Number of Institutional SDBIP developed and reviewed	1 2024/2025 Institutional SDBIP approved	1 2026/2027 draft institutional SDBIP 1 2025/2026 SDBIP reviewed	N/A	N/A	N/A	N/A	N/A	N/A
To complete Institutional Annual Report and oversight report by January 2026	IDOT 28	2024/2025 Annual Report and Oversight report compiled	Number of Institutional Annual Report and oversight report compiled	1 2023/24 Institutional Annual Report in place and 01 oversight report compiled	1 2024/2025 Institutional Annual Report and 01 oversight report compiled	Data collection	Data Collection	Achieved	None	None	Final 2024/2025 Annual Report and Oversight Report.
To develop 2025/2026 Performance Agreements for Senior	IDOT 29	2025/26 Performance Agreements for Senior Managers	Number of 2025/26 Performance Agreement	6 Performance agreements for Senior	6 2025/26 Performance Agreements for Senior	6 2025/26 Performance Agreements for Senior Managers	6 2025/26 Performance Agreements for Senior Managers	Achieved	None	None	Signed Performance Agreements of



To facilitate IGR structures by June 2026	IDOT 34.1	Facilitation of IGR structures	Number of IGR structures facilitated	43 IGR structures facilitated ( Mayors Forum, Speakers, Chief Whip, MM, Technical, CPS, CFO, PED, Community Services, District Aids Council, MPAC, EPWP District, Internal Audit & Risk )	32 IGR structures facilitated (4 EPWP District, 4 Internal & Risk District, 4 CPS, 4 MM, 4 Technical, 4 CFO, 4 Social, 4 PED fora)	Q1 : 8 IGR structures facilitated (1 EPWP District, 1 Internal & Risk District, 1 CPS, 1 MM, 1 Technical, 1 CFO, 1 Social, 1 PED fora) Q2 : 8 IGR structures facilitated (1 EPWP District, 1 Internal & Risk District, 1 CPS, 1 MM, 1 Technical, 1 CFO, 1 Social, 1 PED fora)	Q1 : 6 Q1 : TECHNICAL FORUM CFO FORUM PED FORUM CPS FORUM SOCIAL FORUM MM FORUM	Not achieved	Community Services and CFO's forums did not sit due to conflicting programmes	Scheduled for the third quarter	Q1 : Signed Minutes and attendance register
To ensure improved litigation management, accountability and transparency	IDOT 35	Litigation management	Percentage of litigations attended to.	100% Litigations attended to	100% litigations attended to	100% litigations attended to	100% litigations attended to	Achieved	None	None	Summons, letter of demands, pleadings and judgements
To ensure improved litigation management, accountability and transparency	IDOT 34.2	Contracts	Percentage of service agreements and other forms of agreements drafted or vetted.	100% service level agreements and other forms of contracts drafted or vetted	100% service level agreements and other forms of agreements drafted and/or vetted	100% service level agreements and other forms of agreements drafted and/or vetted	100% service level agreements and other forms of agreements drafted and/or vetted (10 drafted and 3 vetted) Q2 : 25 Service Level	Achieved	None	none	Signed SLAs and other forms of contract



To Facilitate Institutional Strategic Planning by March 2026	IDOT 40	Institutional Strategic Planning	Number of Institutional Strategic Planning Session	Draft 2023/2024 Strategic Planning Report	01 Institutional Strategic Planning Session	N/A	facilitated by 3 December 2025	N/A	N/A	N/A	N/A	Attendanc e register
To facilitate review of District Development Plan by June 2026	IDOT 41	District Development Plan review	Number of District Development Plans reviewed	District Development Plan in place	01 District Development Plan reviewed	Status Quo Analysis completed	DDM review process plan was reviewed to suit circular no 2 of DCOG which required municipalities to review and endorse DDM document by 31 December 2025. Such request was also achieved.	Achieved	None	None	None	Q2 : Final DDP 2026/2027, Council Resolution
To facilitate review of District Development Plan by June 2026	IDOT 42	DDM District Council(Political)	Number of DDM District Council coordinate d	New	4 DDM District Council coordinated	Development of ToR Adoption of ToR	Q1 : 1 Terms of reference developed and DDM Technical is up and running. first technical IGR was also facilitated Q2 : DDM ToR were developed and noted by management adopted by Technical Committee However DDM process was reviewed as per	Not Achieved	POE reviewed and is not sufficient to support the achievement of the progress reported (ToR of signed, no minutes of	To be rectified in quarter3	Signed DDM Report and Attendanc e Register	

To facilitate review of District Development Plan by June 2026	IDOT 43	DDM District Technical Team	Number of DDM Technical Team activities coordinated	New	4 DDM District Technical Team activities	Development of ToR Adoption of ToR	circular no 2 of DCOG and reviewed DDM was endorsed by council on the 10 of December 2025 through council structures.	Q1 : 1 Terms of Reference developed and first DDM Technical IGR Forum was facilitated Q2 : DDM ToR Devoped and noted by management and DDM technical committee	Not Achieved	POE reviewed and is not sufficient to support the achievement of the progress reported ( ToR of signed, no minutes of adoption of the ToR	To be rectified in quarter3	Signed DDM Report and Attendance Register
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# FINANCIAL VIABILITY

# KPA BASED MID TERM PERFORMANCE REPORT FOR FINANCIAL YEAR 2025 - 2026

## KPA : Financial Viability

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Mid-Term Target	Mid-Term Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of Verification
To improve audit opinion by June 2026	FV01	Unqualified Audit Opinion	Percentage of finance related audit findings resolved	Qualified Audit opinion	100% of finance related audit findings resolved  100% Implementation of BTO audit action plan	100% of Finance related Audit findings resolved  Capturing of web-based audit action plan	Q1 : 100% of finance related audit findings resolved.  Q2 : All BTO audit action plans captured on the web-based system.	Achieved	None	None	Web-based audit action plan
To ensure compliance with MFMA on annual financial and performance reporting by September 2026	FV02	Submission of AFS to the AG within the legislated time frame	Number of Submission of AFS by 31st August and consolidated AFS by 30 September	Submitted 2023/2024 AFS to AG within legislated timeframe	02 Submissions of AFSâ€™s by 31st August and consolidated AFS by 30 September	02 Submissions of AFSâ€™s by 31st August and consolidated AFS by 30 September	02 Submissions of AFS on the 31st of August and Consolidated on the 30th of September. Signed AFS attached for SDM.	Achieved	None	None	Signed AFS. Acknowledge receipt by AGSA
To ensure compliance with MFMA on annual budgets by June 2026	FV03	Funded annual and adjusted budget for the 2025/26	Number of Approved (Annual and adjusted) Budget prepared and	1 Annual Budget and 1 Adjusted Budget	2 (Annual and Adjusted Budget) prepared, approved and implemented. 1 Draft Annual	N/A	N/A	N/A	N/A	N/A	N/A

To enhance revenue base and collection by June 2026	FV04	Revenue Enhancement Strategy	Implemented	55% of collected own revenue	Budget prepared 50% of revenue collected against the billing	100% revenue collected against the billing Q1 : 33% revenue collected against the billing for the first quarter. Q2 : 35% of revenue collected against the billing.	Not Achieved	*A significant number of customers are not utilizing the available payment platforms and generally only respond once services have been disconnected. * credit control measures including service disconnections were not yet implemented in residential areas.	* Implement the approved programme for customers with outstanding accounts.as well as those who consistently settle their accounts. * Enforce the credit control and debt collection policy in residential areas to improve payment compliance and revenue collection.	Billing and payment reports
To improve Collection on Own Revenue by June 2026	FV05	Pre-paid meter installations with vending and customer query management system	Number of Installation of smart water meters	292 meters installed	1000 smart water meters installed	Q1 : 100 smart water meters installed with pictures. Q2 : 0 smart water meters were not installed.	Not Achieved	The target of installing 100 smart water meters was not achieved due to the unavailability of funding for procurement and	The procurement processes will be initiated once funding is secured and installation will be prioritised in the	List of meters installed with pictures.



To adhere to procurement schedule by June 2026	FV10	Procurement Plan	Register and Immovable Fixed Register)	Immovable Fixed Register)	Immovable Fixed Register) Q2 : 100% Assets registers updated (Movable Asset Register and Immovable Fixed Register)	and Immovable asset Register. Fixed Asset Reconciliation attached. Q2 : 100% Assets registers updated. (Movable Asset Register and Immovable Fixed Register)	Achieved	None	None	Q1 : BTO Procurement plan
			Percentage of BTO procurement plan implemented	2024/25 completed SCM processes plan	100% of BTO procurement plan implemented	Advertisements of bidding of service providers Appointment of service providers and delivery	Q1 : 1 Advertisements of bidding of service providers done. 2 appointments were done through Transversal contracts. Q2 : Appointment of service providers and delivery done.			

# SPATIAL RATIONALE

# KPA BASED MID TERM PERFORMANCE REPORT FOR FINANCIAL YEAR 2025 - 2026

## KPA : Spatial Rationale

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Mid-Term Target	Mid-Term Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification
To facilitate Joint District Municipal Planning Tribunal (JDMPT) sittings by June 2026	SP 01	Joint District Municipal Planning Tribunal sittings	Number of JDMPT sittings facilitated	4 JDMPT sittings facilitated	4 JDMPT sittings facilitated	2 JDMPT sitting facilitated	Q1 : 2 Q1 : The district managed to facilitate two sittings in quarter one due to high volume of applications received Q2 : 1 Q2 : Achieved, one JDMPT facilitated	Achieved	None	None	Signed Reports. Attendance registers
To +A7:A9facilitate township establishment process for district municipal offices by June 2026	SP 02	Land Acquisition for District Municipal Offices	Number of tittle deeds acquired for District Municipal Offices	Appointed Land Surveyor	1 tittle deed for District Municipal Offices acquired	Q1 : 1 1 engagement for land development of District Municipal Offices facilitated Q2 : 1	Q1 : 0 Q1 : One engagement for land development of District Municipal Offices facilitated Q2 : 1	Achieved	None	None	Signed Reports

To facilitate township establishment process for district municipal offices by June 2026	SP 03	Acquisition of regional offices	Percentage of title deeds acquired for regional offices	Deed of sale and deed of agreements	100% of Deeds of sale and agreements services acquired for satellite offices	100% of Deeds of sale and agreements services acquired for satellite offices	1 engagement for land development of District Municipal Offices facilitated	Q2 : Achieved, one engagement for land development for District Municipal Offices facilitated	Not achieved	the POE submitted is not related to the current year under review,	To be corrected in quarter 3	Concluded land transfer and registration processes
To facilitate township establishment process for district municipal offices by June 2027	SP 04	Land Purchase for Regional Offices	Percentage of land acquired for satellite offices	Deed of sale and deed of agreements	100% of land acquired for satellite offices	100% of land acquired for satellite offices	N/A	N/A	Achieved	N/A	N/A	N/A
To facilitate the district-wide Land Development and building IGR forums by June 2026	SP 05	Facilitate District wide land development and Building IGR forum.	Number of District wide and development Building IGR forum facilitated	4 meetings attended	4 sessions with local municipalities facilitated.	2 session with local municipalities facilitated.	Q1 : 1 session with local municipalities facilitated at Ephraim Mogale local municipality. Q2 : 1 one session with local municipalities	Q1 : 1 session with local municipalities facilitated at Ephraim Mogale local municipality. Q2 : 1 one session with local municipalities	Achieved	None	None	Attendance registers

To provide support to local municipalities on the implementation of SPLUMA compliant spatial planning programmes by June 2026	SP 06	Provide District Wide Development Support to Local Municipality	Number of PSC meetings attended	12 Project Steering Committee meetings (PSC) attended	10 meetings for support to Local Municipalities on Land Development planning provided	Q1 : 2 2 meetings for support to Local Municipalities on Land Development planning provided Q2 : 3 3 meetings for support to Local Municipalities on Land Development planning provided	Q1 : 4 Q1 : Four meetings attended, two at Elias Motsoaledi for Building Regulations by law and Spluma By-Law review, Ephraim Mogale Land Use Scheme, and one Splum by law review meeting attended at Makhuduthama ga	Q1 : 4 Q2 : 3 Q2 : Achieved, Three meeting attended and one provincial spluma forum	was facilitated in quarter 2	Achieved	None	None	Q1 : Signed Reports. Attendance registers
To facilitate workshop for Municipal councillors on land use, land allocation and running of tribunal in terms of SPLUMA by June 2026	SP 07	Workshop for Municipal councillors	Number of Workshops for Municipal councillors facilitated	1 Workshop for Municipal Councillors facilitated	2 Workshops for Municipal councillors facilitated (on land use, land allocation and running of Tribunal in terms of	1 Workshops for Municipal councillors on land use, land allocation and running of Tribunal in terms of	the workshop facilitator from province, had competing work schedules and was rescheduled for third quarter	the workshop facilitator from province, had competing work schedules and was rescheduled for third quarter	Facilitators from province, had competing work schedules	Not Achieved	Facilitators from province, had competing work schedules	It was rescheduled for third quarter	Attendance register

To review the District Spatial Development Framework by June 2026	SP 08	Review of District Spatial Development Framework (SDF)	Percentage completion of District Spatial Development Framework (SDF) review process	Completion of Phase 1 (Project Execution & Inception Report), Phase 2 (Policy Content and Vision Directives) and Phase 3 (Spatial Challenges and opportunities	SPLUMA facilitated)	100% completion of District Spatial Development Framework (SDF) review process and approved by the Council	SPLUMA facilitated	Q1 : 1 Engagement on draft District Spatial Development Framework (SDF) Q2 : 100 completion of District Spatial Development Framework (SDF) review process and approved by the Council	Q1 : 1 Engagement on draft District Spatial Development Framework (SDF) facilitated Q2 : the project still has to go for public participation	Not Achieved	The project got delayed due to late inputs by stakeholders	Project will continue with participation in the third quarter	Completed Monitoring, Implementation, and Evaluation Framework phase. Finalization, Approval, Closeout Report on District Spatial Development Framework and Council Resolution
To review GIS strategy by June 2026	SP 09	Review of GIS Strategy	Percentage completion of Geographic Information System Strategy (GIS) review process	Inception report conducted	100% completion of Geographic Information System Strategy (GIS) review process and Approval of by Council	Review of GIS strategy facilitated	Review of GIS strategy facilitated	Q1 : Project Steering Committee meeting postponed due to the unavailability of the service provider Q2 Stakeholders inputs facilitated and now Second Draft GIS	Q1 : Project Steering Committee meeting postponed due to the unavailability of the service provider Q2 Stakeholders inputs facilitated and now Second Draft GIS	Achieved	None	None	Q1 : Reviewed strategy and council resolution

To Procure Integrate Municipal Geographic Information System (GIS) June 2026	SP 10	Integrated Municipal Geographic Information System	Number of Integration of Municipal Geographic Information System (GIS) - procured	Service Provider appointed	1 Integrated Municipal Geographic Information System (GIS) - procured	Preparations of TOR for the appointment of service provider. Appointment of service provider for Integrate Municipal Geographic Information System facilitated	strategy has been circulated to PSC for final inputs.	Not Achieved	The process for appointment of service provider is still at evaluation phase.	The SCM processes are anticipated to be concluded by end of quarter three	Q1 : Signed Reports
Procure GIS Equipment by June 2026	SP 11	GIS Equipment	Number of GIS Equipment procured	Non-Functional GIS Equipment	Nine (9) GIS Equipment procured	Preparations of TOR for the appointment of service provider. Appointment of service provider for GIS Equipment	Q1 : 1 Q1 : TOR for the appointment of service provider prepared Q2 : 0 Q2 : Not Achieved, The process for appointment of service provider is still at evaluation phase.	Not Achieved	The process for appointment of service provider is still at evaluation phase.	The SCM processes are anticipated to be concluded by end of third quarter	Q1 : Signed delivery note

# **LOCAL ECONOMIC DEVELOPMENT**

# KPA BASED MID TERM PERFORMANCE REPORT FOR FINANCIAL YEAR 2025 - 2026

## KPA : Local Economic Development

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Mid-Term Target	Mid-Term Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification
To create 2 747 job opportunities through EPWP within Sekhukhune District Municipality by 30 June 2026	LED 01	Implementation of EPWP	Number of jobs opportunities created through EPWP	2104 job opportunities created through EPWP	2 613 jobs created through EPWP (Infrastructure 2122, Environment and Culture 275 and Social Sector 216)	871 jobs opportunities created through EPWP	2468 job opportunities were cumulatively created from 01 July 2025 to 31 December 2025 with 124 created during the quarter.	Achieved	None	None	Quarterly reports to Council Structures
Sekhukhune District Municipality trainings for EPWP participants by 30 June 2026	LED 02	Training for EPWP participants	Number of trainings conducted for EPWP participants	None	1 training conducted for EPWP participants	N/A	N/A	N/A	N/A	N/A	N/A
Sekhukhune District Municipality SMEs support with production equipment and inputs by 30 June 2026	LED 03	Support to SMEs with production equipment and inputs	Number of SMEs support with production equipment and inputs	42 SMEs supported with production equipment and inputs	42 SMEs/Co-operatives supported with production equipment and inputs	Selection of qualifying SME and Co-operatives with production equipment and inputs Appoint	Q1 : 1 Q1 : 20 qualifying SMEs and Cooperatives selected for support with production equipment and inputs	Not Achieved	DP, SDBIP and Budget misalignment realised in September 2025.	Misalignment to be corrected during SDBIP and budget adjustment in January 2026	Signed Close out report





To facilitate Youth Economic Empowerment Project	LED12	1 Youth Economic Empowerment Project facilitated	Number of Youth Economic Empowerment Project facilitated	None	1 Youth Economic Empowerment Project facilitated	Sector Consultation)	1 Identify and facilitate acquisition of 500 hectares of land	The acquisition of land could not be effected	Not Achieved	The acquisition of land could not be effected due to the Masemola Royal Council sitting which we were told it is the one which take such big resolutions not schedule in quarter 2.	The request will be tabled to Masemola Royal Council sitting to be held on the 11 January 2026.	Permission to Occupy, List of Beneficiaries and Cooperative Registration Certificate
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# **SEKHUKHUNE DEVELOPMENT AGENCY**

# KPA BASED MID TERM PERFORMANCE REPORT FOR FINANCIAL YEAR 2025 - 2026

## KPA : Sekhukhune Development Agency

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Mid-Term Target	Mid-Term Actual Performance	Achievement	Variance Reason	Corrective Measures	Means of verification
To facilitate the Appointment of SDA as the implementation partner of the Outdoor Energy Storage Units and signing of PPA by June 2026	SDA01	Outdoor Energy Supply Units	Number of Pilot sites identified with Private Partner	Green Energy Concept Document	2 Pilot sites identified with Private Partner	Q1 : 1 Engagement with Private partner to identify 1 Pilot site  Q2 : 1 Engagement with Private partner to identify 1 Pilot site	Q1 : 1 Engagement with SDM and Private partner to identify 1 Pilot site  Q2 : 1 Engagement with a private partner to identify 1 Pilot site conducted	Achieved	None	None	Reports, Att Registers
To facilitate approval of grant applications to SETA's and NSF by June 2026	SDA02	Facilitate approval of grant applications to SETA's and Funding Institutions	Number of grant applications to SETA's and Funding Institutions approved	Signed MOU with SETA accredited training providers	03 grant applications to SETA's and Funding Institutions facilitated	Q1 : 1 facilitate 1 grant application / proposal to SETA's and other Funding Institutions  Q2 : 1 facilitate 1 grant application /	Proposal for grant application to LGSETA facilitated	Achieved	None	None	Q1-Q3 Funding Proposals/ applications, Q4 Approval Letter

								proposal to SETA's and other Funding Institutions	2x Fund streaming workshop conducted	Achieved	None	None	Reports, Att Registers
To facilitate approval of grant applications to SETA's and NSF by June 2026	SDA03	Fund streaming capacity workshop	Number of fund streaming workshops conducted	2 workshops conducted	4 Fund streaming workshop conducted	Conduct 2 Fund streaming workshop							
To facilitate implementation of De Hoop Resource Management Plan (RMP) by 2025	SDA04	Implementation on De Hoop RMP	Number of De Hoop Resource Management Plan (RMP) Implemented	Signed MOA between SDM and DWS	1 De Hoop Resource Management Plan (RMP) Implemented	Facilitate the establishment of Dam Management Committee. Facilitate public participation for De Hoop RMP identified project	Q1 : 1 Q1 : Facilitation of the establishment of the Dam Management Committee was conducted Q2 : 1 Q2 : The De Hoop Resource Management Plan was implemented through an inclusive public participation process, facilitated via a Ward Committee workshop to ensure community engagement and input.	Achieved	None	None	None	None	Reports, Att Registers

To facilitate Submissions of SDA AFS&C™s and AR by 31st August and consolidated AFS by 30 September 2025	SDA05	Submission of AFS and AR to the AG within the legislated time frame	Number of Submission of AFS, APR and AR by 31st August and consolidated AFS by 30 August	Submitted of SDA AFS and AR to the AG within the legislated time frame	1 Submissions of SDA AFS&C™s and APR by 31st August and consolidated AFS by 30 August facilitated.	Submission of AR by 31 January 2026	1 Submissions of SDA AFS&C™s and APR by 31st August and consolidated AFS by 30 August facilitated	1 Submissions of SDA AFS&C™s and APR by 31st August, and the consolidated AFS was submitted by 30 August.	Achieved	None	None	None	Annual Financial Statement, APR and Annual Report
To facilitate SDA Strategic Planning Session by June 2026	SDA06	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	AR by 31 January 2026	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To facilitate engagements towards the establishment of Transport and Planning and Management by June 2026	SDA07	Establishment of Transport and 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 and Planning and Management Function held		Q1 : 2 Engagements towards the establishment of Transport and Planning and Management Function held	Q1 : 1 Engagements towards the establishment of Transport and Planning and Management Function held with Taxi operators	Achieved	None	None	None	Reports, Attendance Registers

Q2 : 1 Engagement held with the Limpopo Transport and Community Safety department on contract performance monitoring, Sekhukhune 1 contract





