



SEKHUKHUNE
District Municipality

Private Bag X8611 Groblersdal 0470, 3 West Street Groblersdal 0470
Tel : (013) 262 7300, Fax: (013) 262 3688
E-Mail : sekinfo@sekhukhune.co.za

2024/2025 MID-TERM SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

BASIC SERVICE DELIVERY

KPA BASED MID TERM PERFORMANCE REPORT FOR FINANCIAL YEAR 2024 - 2025

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 provision by June 2025	BS D 01	Sanitation incidents	Percentage of registered sanitation incidents resolved within 14 days	90% of registered sanitation incidents resolved within 14 days	90% of registered sanitation incidents resolved within 14 days	90% of registered sanitation incidents resolved within 14 days	97% of registered sanitation incidents resolved within 14 days	Achieved	None	none	Incidents report
To improve water service provision by June 2025	BS D 02	Water incidents	Percentage of registered water incidents resolved within 14 days	80% of registered water incidents resolved within 14 days	80% of registered water incidents resolved within 14 days	80% of registered water incidents resolved within 14 days	85% of registered water incidents resolved within 14 days	Achieved	None	None	Incidents report
To improve water service provision by June 2025	BS D 03	Bulk Water Purchases	Number of M ³ of water purchased	2515,5M ³ of water purchased	2515,5M ³ of water purchased	628,75M ³ of water purchased	Q1 : 3900ML of water purchased Q2 : 2188 ML of water purchased	Achieved	None	None	Summary meter readings report

To improve water service provision in g by June 2025	BS D 04	Borehole Development	Number of boreholes developed	20 boreholes developed	81 boreholes developed	37 boreholes developed	47 boreholes developed	Achieved	None	None	None	Drilling report
To improve water service provision in g by June 2025	BS D 05	Provision of water through water tankers	Number of Kilolitres of water provided through water tankers	243 000 kl of water provided through water tankers	243 000 kl of water provided through water tankers	42 660 kl of water provided through water tankers	Q1 : 83 189kl of water provided through water tankers Q2 : 62369 Kl of water provided through water tankers	Achieved	None	None	None	Tankering report
To improve water service provision in g by June 2025	BS D 06	Electromechanically incidents	Percentage of reported electromechanically incidents attended to	Audited Assets Register	100% reported electro mechanical incidents attended to	100% reported electro-mechanical incidents attended to	Q1 : 84% of electromechanical incident resolved within 2 day Q2 : 100% reported Electro mechanical incidents resolved	Not Achieved	Non availability of materials like submersible pump and motors	Electro-mechanical material procured in bulk in order to make them readily available	Incident register	
To improve water service provision in g by June 2025	BS D 07	Refurbishment of Vergelegen water treatment works	Number of WTW (Vergelegen) refurbished	Dilapidated WTW	1 WTW (Vergelegen) refurbished	Appointment of PSP Assessment of WTW (Vergelegen)	Appointment of PSP done 1 assessment report done	Achieved	None	None	None	Signed report

To improve water service provision by June 2025	BS D 08	Refurbishment of Masemola water treatment works	Number of WTW (Masemola) refurbished	Dilapidated WTW	1 WTW (Masemola) refurbished	Appointment of PSP Assessment of WTW (Masemola)	Appointment of PSP 1 assessment report completed	Achieved	None	None	Signed report
To improve water service provision by June 2025	BS D 09	Refurbishment of WWTWs (Dennilton, Burgersfort, Penge WWTW's, Phoko Pump Station, Leeufontein Oxidation Pond)	Number of WWTWs refurbished (Dennilton, Burgersfort, Penge WWTW's, Phoko Pump Station, Leeufontein Oxidation Pond)	Refurbishment of Groblersdal & Praktiseer WWTWs	5 WWTWs refurbished (Dennilton, Burgersfort, Penge WWTW's, Phoko Pump Station, Leeufontein Oxidation Pond)	Appointment of PSP Assessment of WWTW's (Dennilton, Burgersfort, Penge WWTW's, Phoko Pump Station, Leeufontein Oxidation Pond)	Assessment of WWTW's (Dennilton, Burgersfort, Penge WWTW's, Phoko Pump Station, Leeufontein Oxidation Pond)	Achieved	None	None	Signed report
To Improve Infrastructure Reliability and Sustainability by June 2025	BS D 10	Powered Borehole Installation Initiative	Number of boreholes Energised	New	20 boreholes Energised	10 boreholes Energised	14 Boreholes And One(1) Water Treatment works Energized	Achieved	None	None	Signed report
To improve water service provision by June 2025	BS D 11	Electricity Usage	Number of KWH electricity used.	261Â 399,3 12 KWH of electricity used	401 703,060 of KWH electricity used.	100 425,765 of electricity used	146 811.200 KWH of electricity used	Achieved	None	None	Signed report
To comply with regulations	BS D 12	Developing and reviewing water related policies	Number of policies to be reviewed and developed	Water and Sanitation policy	01 policy reviewed and 02 developed	Appointment of service providers	service provider not appointed	Not Achieved	SCM unable to appoint a Service Provider,	Management recommended to	3 promulgated policies

by June 2025					Reviewed policy taken for participation					strengthen internal capacity	
To comply with regulations by June 2025	BS D 13	Review Water and Sanitation By-Law	Number of Water and Sanitation By-law reviewed	Outdated Water and Sanitation By-Law	01 Water and Sanitation By-law reviewed	Appointment of service provider Draft reviewed Water and Sanitation By-Law approved by Council	service provider not appointed	Not Achieved	and 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.	Copy of promulgated Water and Sanitation By-Law
	BS D 14	Awareness Campaigns	Number of Awareness Campaigns conducted	Water & Sanitation By-Law	08 Awareness campaigns conducted	04 Awareness campaigns conducted	04 Awareness campaigns conducted	Achieved	None	None	Reports/Attendance Register

To comply with regulations by June 2024	BS D 15	Water Use License	Number of Water Use Licenses applied	05 Water Use Licenses in place	03 Water Use Licenses applied	Appointment of PSP Completion of Application forms	Appointment of PSP done 3 water use licenses application forms completed	Achieved	None	None	Title Deeds	Copies of 3 Water Use Licenses
Registering water and sanitation infrastructure by 2025	BS D 16	Registrations of Servitudes	Number of Servitudes Registered	Water and sanitation Infrastructure	02 Servitudes Registered	Appointment of PSP Subdivision of land use processed	Appointment of PSP done Transfer and Registration of Servitude	Not Achieved	Awaiting Authorization of donation agreement from the accounting officer	Accounting officer recommended to authorize the donation agreement.		
To reduce water services backlog with 90% by June 2025	BS D 17	Lebalele South connector pipes and reticulation	Number of steel tanks erected	Mooihoek Water Treatment Works	3 Steel tanks erected	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To reduce water services backlog with 90% by June 2025	BS D 18	Upgrading of De Hoop WTW	Number of sludge dams and km of subfloor pipeline and chemical building constructed, filter building constructed.	2 sludge dams and 5km Subfloor pipeline and chemical building constructed, filter building constructed, clarifies and retaining wall	2 sludge dams and 5km of subfloor pipeline and 1 chemical building constructed, 1 filter building constructed.	1 Sludge dam and 1.5km subfloor pipeline constructed .	0 Sludge dam. 0.248 km subfloor pipeline constructed.	Not Achieved	The Contractor is having cashflow challenges and has submitted the letter to the municipality requesting withdrawal from the contract.	The Municipality had an intervention meeting on the 12 November 2024 with the contractor and consultant to resolve the issues at hand. Termination is imminent	Monthly progress report	

To reduce water services backlog with 90% by June 2025	BS D 19	Upgrading of Groblersdal Luckau Bulk Water Scheme Phase 1	Number of Km for bulk pipeline constructed.	Groblerdsdal 12Ml Water Treatment Works	11 Km of bulk pipeline constructed.	2 Km of bulk pipeline constructed . 3 Km of bulk pipeline constructed .	1,454 km of bulk pipeline constructed	Not Achieved	Servitude along the pipeline route not yet finalized.	Consultant appointed a Negotiator, and they are currently busy negotiating with the farmers Management intervention required.	Monthly progress report
To reduce water services backlog with 90% by June 2025	BS D 20	Upgrading of Groblersdal " Luckau Bulk Water Scheme Phase 2	Number of Km for bulk pipeline constructed	Groblerdsdal 12Ml Water Treatment Works	6 Km of bulk pipeline constructed.	N/A	N/A	N/A	N/A	N/A	N/A
To reduce water services backlog with 90% by June 2025	BS D 21	Upgrading of Groblersdal " Luckau Bulk Water Scheme Phase 2	Percentage reservoirs and booster pump station constructed.	Groblerdsdal 12Ml Water Treatment Works	50% of concrete reservoir and booster pump station constructed	N/A	N/A	N/A	N/A	N/A	N/A
To reduce water services backlog with 90% by June 2025	BS D 22	Moutse East and West Water Reticulation phase 1	Number of reticulation, bulk pipeline and elevated steel tank constructed	21 Km of reticulation pipeline constructed	348.44 km reticulation, 13.7 bulk pipeline and 6 elevated steel tank constructed	87.11km of reticulation, 4km internal bulk and 1*elevated tank	Q1 : 165.2 km of reticulation, 0 km internal bulk and 0 elevated tank constructed Q2 : 39 953,02km of reticulation,5,560 km internal bulk and	Not Achieved	Contract B is behind schedule due to hard rock experience and Cashflow challenges - Contract C was out of site and behind schedule due to	Contract B -increased plant on site to expedite the Works. and have started with M&E. - Contract C: The Contractor has returned to site on the	Monthly reports

									1*elevated tank		social issues.	21st August 2024 and busy with saddles and house connection. Ward 9 issues are still being resolved by the engineer and SDM	
To reduce water services backlog with 90% by June 2025	BS D 23	Moutse East and West Water Reticulation phase 2	Number of km of reticulation pipeline constructed and bulk pipeline constructed	1 Detailed Designs Completed for Water reticulation	50km of reticulation pipeline and 5km bulk pipeline constructed	Detailed design Procurement processes	1 detailed design completed Procurement processes. Tender closed on the 10th December 2024.	Achieved	None	None	Monthly reports		
To reduce water services backlog with 90% by June 2025	BS D 24	Mampuru Bulk Water Scheme	Percentage Preliminary Designs completed and number of service providers appointed	Ga Malekana Water Treatment Works	"100% Preliminary Designs completed and 1 service provider appointed"	100% Preliminary Designs Completed	Detailed designs are at 100%	Achieved	None	None	Approval of designs and appointment letters		
To reduce water services backlog with 90% by June 2025	BS D 25	Olifantspoort South Regional Water Supply Phase 6	Number of pipelines hydraulically tested and commissioned. Number of self-supportive borehole solar installed	Olifantspoort South Regional Water Treatment Works	1 x pipeline hydraulically tested and commissioned. 8 x self-supportive borehole solar installed	1 x pipeline hydraulically tested and commissioned. 8 x self-supportive borehole solar installed	0 pipeline hydraulically tested and commissioned. 0 self-supportive borehole solar installed	Not achieved	Process delayed by changing of scope from self supportive borehole system to a 3phase powerline	Continuous engagement with ESKOM	Q1 : Monthly progress report		

To reduce water services backlog with 90% by June 2025	BS D 26	GaMaphopha Command Reservoir	Number of manholes, cathodic protection, connections completed and reservoir tested and commissioned.	Ga Malekana Water Treatment Works	1 manholes, cathodic protection, connections completed and 1 reservoir tested and commissioned.	1 Completion of manholes, cathodic protection and connections . 1 reservoir tested and commissioned.	0 manholes completed, 0 cathodic protection and 0 connections. Site visits were conducted to verify the remaining scope against the consultants' submission.	Not Achieved	Failure to provide approval of VO for outstanding work	Terms letter as an intention to terminate	Monthly progress report, close out report
Develop Road Asset Management Plan	BS D 27	Development of Rural Roads Asset Management System	Number of km of Roads assessed.	Desk top studies and the first rounds of Visual Conditions Assessments	3 800 km of Roads assessed	950km of kilometres of Roads assessed	950km of roads assessed	Achieved	None	None	Monthly progress report
To reduce water services backlog with 90% by June 2027	BS D 28	Construction of Mooihoek bulk water supply Phase G1.1	Number of km of bulk pipeline and package plant type clarifier constructed	1 X 5 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	0.1 Kilometres of bulk water supply pipeline and 1 package plant type clarifier constructed	Achieved	None	None	Monthly progress report
To reduce water services backlog with 90% by June 2027	BS D 29	Nebo BWS Commission Malekana to Jane Furse Pipeline	Number of km of bulk water supply inspected , tested and commissioned. command resirviour	Nebo Phase1A completed and not commissioned	31 km of bulk water supply inspected , tested and commissioned d. 1 command	Conditional assessment Prepare scope of work for possible	Only Preliminary Conditional Assessment done.	Not Achieved	Pipeline servitude has been enclosed	Support required from Councillors of affected wards	Monthly progress report

				tested and commissioned		reservoir tested and commissioned	remedial work	Inspection is ongoing				
To reduce water services backlog with 90% by June 2027	BS D 30	Development of IRS on the De Hoop, Nebo Plateau scheme up to Zaaiplaas	Number of consultant appointed, scoping and needs assessment, feasibility study, preliminary design report and implementation readiness study	Bulk Water Services Master Planning	1 consultant appointed for scoping and needs assessment s. F easibility study, preliminary design report and implementation readiness study	Finalise appointment of consultant to develop IRS and do inception report	Appointment of consultant to develop IRS and inception report completed	Achieved	None	None	None	Monthly progress report
To reduce water services backlog with 90% by June 2027	BS D 31	Nebo BWS Makgeru to Schoornoord BWS	Number of km of bulk pipeline constructed.	23 Km of Schoornoord bulk water supply pipeline in Makgeru. 10ML Command Concrete Reservoir in Schoornoord constructed	1km of bulk pipeline constructed.	1km of bulk pipeline constructed	1km of bulk pipeline constructed.	Achieved	None	None	None	Progress report
To reduce water services backlog with 90% by June 2027	BS D 32	Moutse BWS Project (7 to 12)	Number of km of ductile pipeline commissioned	77 Kilometres of bulk water supply pipeline constructed and tested	77km of ductile pipeline commissioned	N/A	N/A	N/A	N/A	N/A	N/A	N/A

To reduce water services backlog with 90% by June 2027	BS D 33	"Moutse BWS Project 13 & 14"	"Number of mechanical and Electrical (M & E) components tested and commissioned for the extensions of the Groblersdal Water Treatment Works and pump station."	1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6	"1 mechanical and Electrical (M & E) components tested and commissioned for the extensions of the Groblersdal Water Treatment Works and pump station."	"1 mechanical and Electrical (M & E) components tested and commissioned for the extensions of the Groblersdal Water Treatment Works and pump station."	Clarifier completed. Raw water pumps are in for repairs. Clear water tank has been aligned	Not Achieved	Installed clear water Pumps and motors requires refurbishment. Acceleration of commissioning is depended on refurb and testing on project 2-4	Contractor appointed sub-contractor to refurbish pumps and motors. Contractor presently working on plant evaluation (processing audits)	Progress report
To reduce water services backlog with 90% by June 2025	BS D 34	Maebe Water Intervention Project "€" Phase V	Number of boreholes electrical transformers installed.	4 kilometres of water pipeline and 2 boreholes completed	3 boreholes electrical transformers installed.	3 boreholes electrical transformer s installed.	0 boreholes electrical transformers installed.	Not achieved	ESKOM to energize the project	Further engagement with ESKOM for urgent energizing of the project	Monthly progress report
To reduce water services backlog with 90% by June 2025	BS D 35	Phokwane/Brooklyn Water Supply	Number of boreholes, pipeline and elevated steel tank constructed	Business Plan	1 borehole, 2.4 km pipeline and 80kl elevated steel tank constructed	1 borehole developed/ constructed 1.4km pipeline constructed	0- borehole development / constructed - only drilling and testing concluded which is the process toward development of new borehole. 0km pipeline constructed	Not Achieved	Late project handover to the contractor	Contractor to fast track work on site	Progress Report

To reduce water services backlog with 90% by June 2025	BS D 36	Commissioning of Moutse bulk pipeline	20km bulk pipeline commissioned	Moutse bulk pipeline	20km bulk pipeline commissioned	Relay and test of 10km pipework from Groblersdal WTW to Groblersdal Pump Station	Relay and test of 0km pipework from Groblersdal WTW to Groblersdal Pump Station - inception report completed.	Not Achieved	Revising of the engineers SLA and the Contractors SLA	SDM Is attending to the revision of the Engineers and Contractor s SLA	Progress Report
To reduce water services backlog with 90% by June 2025	BS D 37	Enkosini Water Supply Project	Number of km of reticulation network constructed and water sources upgraded	Refurbishment of 1 Package Plant	"5.9 km of reticulation network constructed, and 1 water sources upgraded"	5.9 km of reticulation network constructed	5.9 km of reticulation network constructed. Telemetric system complete and abstraction point refurbishment complete.	Achieved	None	None	Progress Report
To reduce water services backlog with 90% by June 2025	BS D 38	Ga-Marishane Village water supply	Number of boreholes equipped, and pipeline constructed	1.1ML Reservoir, Water Treatment Plant and 3.6-kilometre bulk pipeline	2 Boreholes equipped and 3km pipeline constructed	2* boreholes equipped and 3km pipeline constructed	0 boreholes equipped and 0km pipeline constructed	Not Achieved	Late project handover to the contractor	Project handed over to the contractor	Monthly reports

To reduce water services backlog with 90% by June 2025	BS D 39	Tukakgomo Water Intervention phase V	Number of km pipeline constructed, water metres installed and repairing of rising main	3.5 km of pipeline and water abstraction point	3km pipeline constructed, 486 water metres installed and 1km repairing the rising main	3km of pipeline extension constructed 486 water metres installed	3km pipeline constructed, 196 water metres installed, refurbishment of the low lift pump station complete and refurbishment of the borehole complete.	Not Achieved	196 water metres installed, target to be revised as per the approved scope during budget adjustment	196 water metres installed, target to be revised as per the approved scope during budget adjustment	Progress Report
To reduce water services backlog with 90% by June 2025	BS D 40	Laersdrift Water Supply	Number of km of reticulation network, rising main and storage tank constructed	Feasibility studies and Business Plan and Business Plan	4.5km of reticulation network, 2.6km of rising main constructed and 80kl of storage tank installed"	2.6km of rising main constructed 4.5km of reticulation network Constructed	"7km of reticulation network constructed, borehole refurbishment complete and 400 water metres installed. 0 storage tank installed" 4.5km of reticulation network constructed	Achieved	None	None	Progress Report
To reduce water services backlog with 90% by June 2025	BS D 41	Eenzaam water supply (works package 1)	Number of boreholes equipped and bulk pipeline constructed	Dilapidated water service infrastructure	2 Boreholes equipped, 6km bulk pipeline constructed	Appointment of service provider 2km of bulk pipeline constructed	"Tender advertised and briefing be held on the 03 September 2024 Motivate to DWS for budget increase" Contractor appointed and busy with site	Not Achieved	Late finalisation of Specification and Advert	Tender advertised and closed on the 30 Sep 2024.	Progress Report

To reduce water services backlog with 90% by June 2025	BS D 42	Kgotlopong water intervention (work package 1)	Number of boreholes equipped and pipelines constructed	Dilapidated water service infrastructure	1 borehole equipped and 12km pipelines constructed	Appointment of service provider 1 borehole equipped	"Tender advertised and briefing be held on the 03 September 2024 Motivate to DWS for budget increase" Contractor appointed and busy with site establishments	Not Achieved	Late finalisation of Specification and Advert	Tender advertised and closed on the 30 Sep 2024.	Progress Report
To conduct awareness campaigns on Environmental Pollution Prevention by June 2025	BS D 43	Environmental Pollution Prevention	Number of awareness Campaigns on Air Quality conducted	13 Awareness Campaigns on Air Quality conducted	36 Awareness Campaigns on Air Quality conducted	9 Awareness Campaigns on Air Quality conducted	9 Awareness Campaigns on Air Quality conducted	Achieved	None	None	Report and Attendance register
To conduct awareness campaigns on Environmental Pollution Prevention by June 2025	BS D 44	Environmental Pollution Prevention	Number of enforcement and compliance inspection conducted	New Project	24 enforcement and compliance inspection conducted	6 enforcement and compliance inspection conducted	6 Enforcement and compliance inspection conducted	Achieved	None	None	Signed Assessment forms including the agent signature
To conduct food premises evaluation	BS D 45	Food Safety control	Number of Food Premises evaluated	755 Food Premises evaluated	1500 Food Premises evaluated	375 Food Premises evaluated	508 Food Premises evaluated	Achieved	This function was prioritized	Continue with the function	Signed Assessment forms including

by June 2025									and other functions were put on halt due to National Disaster (a surge of food poisoning incidents within the country) as such prevention and control measures were imperative.	and other functions	the agent signature
To assess management of health care risk waste at health care facilities by June 2025	BS D 46	Waste Management	Number of landfill sites inspections conducted	51 Health care risk waste monitored	24 landfill sites inspections conducted	6 landfill sites inspections conducted	6 landfill sites inspections conducted	Achieved	None	None	Signed Assessment forms including the agent signature
To conduct health surveillance at all public premises. By June 2025.	BS D 47	Health Surveillance of premises	Number of health surveillance at public premises evaluated	757 premises evaluated	1500 health surveillance at public premises evaluated	375 health surveillance at public premises evaluated	Q1 : 379 health surveillance at public premises evaluated Q2 : 375 health surveillance at public premises evaluated	Achieved	None	None	Signed Assessment forms including the agent signature

To conduct awareness campaigns to prevent communicable diseases by June 2025	BS D 48	Surveillance of communicable diseases	Number of awareness campaigns on Communicable diseases conducted	Surveillance and prevention of communicable diseases	100 awareness campaigns on Communicable diseases conducted	25 awareness campaigns on Communicable diseases conducted	26 awareness campaigns on communicable diseases conducted	Achieved	None	None	Report and attendance register
To monitor vector control maintenance on premises by June 2025	BS D 49	Vector Control	Number of inspections on Vector Control on premises conducted	756 inspections on Vector Control on premises conducted	1500 inspections on Vector Control on premises conducted	375 inspections on Vector Control on premises conducted	381 inspections on Vector Control on premises conducted	Achieved	None	None	Signed Assessment forms including the agent signature
To evaluate disposal of the dead facilities by June 2025.	BS D 50	Disposal of the dead	Number of inspections on Disposal of the Dead facilities conducted	50 evaluations on Disposal of the Dead facilities conducted	100 inspections on Disposal of the Dead facilities conducted	25 inspections on Disposal of the Dead facilities conducted	30 inspections on Disposal of the Dead facilities conducted	Achieved	None	None	Signed Assessment forms including the agent signature
To evaluate premises to assess chemical safety by June 2025	BS D 51	Chemical safety	Number evaluations on safety to chemical handling premises conducted	154 evaluations on safety to chemical handling premises conducted	300 evaluations on safety to chemical handling premises conducted	75 evaluations on safety to chemical handling premises conducted	75 evaluations on safety to chemical handling premises conducted	Achieved	None	None	Signed Assessment forms including the agent signature
To respond to all reported emergency incidents by June 2025.	BS D 52	Fire and Rescue Operations	Percentage of reported emergency incidents attended	100% of (200) reported emergency incidents attended	100% reported emergency incidents attended	100% reported emergency incidents attended	100% reported emergency incidents attended	Achieved	None	None	Call Register and Report
To provide firefighting training by June 2025.	BS D 53	Emergency Management Services	Number of firefighting courses facilitated	2 firefighting courses facilitated	3 firefighting course facilitated	1 firefighting	1 firefighting course facilitated	Achieved	None	None	Attendance Register and Report

		Training Academy				course facilitated						
To evaluate plans and conducting inspections on all facilities by June 2025.	BS D 54	Fire Safety and Prevention	Percentage of reported fire prevention and safety services provided	100% of (437) reported fire prevention and safety services provided	100% reported fire prevention and safety services provided	100% reported fire prevention and safety services provided	Achieved	None	None	None	Call Register and Report	
To conduct disaster risk assessment by June 2025.	BS D 55	Disaster risk assessment	Percentage of reported disaster risk Management incidents conducted	100% of (96) reported disaster risk management incident conducted	100% reported disaster risk Management incidents conducted	100% reported disaster risk Management incidents conducted	Achieved	None	None	None	Register of disaster risks assessments	
To conduct awareness campaigns to prevent disasters by June 2025.	BS D 56	Disaster risk reduction	Number of Disaster risk reduction awareness campaigns conducted	26 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	Achieved	None	None	None	Register of risk reduction awareness campaigns	
To coordinate provision of relief material to affected disaster victims by June 2025.	BS D 57	Disaster response and recovery	Percentage of reported disaster relief materials provided to affected disaster victims	100% of (96) reported disaster relief materials provided to affected disaster victims	100% reported disaster relief materials provided to affected disaster victims	100% reported disaster relief materials provided to affected disaster victims	Achieved	None	None	None	Register of relief materials provided and report	
To coordinate campaigns during the special high	BS D 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	1 special operations high density campaigns coordinated	Achieved	None	None	None	Operational plan and attendance registers	

[illegible]

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA BASED MID TERM PERFORMANCE REPORT FOR FINANCIAL YEAR 2024 - 2025

KPA : Good Governance And Public Participation

Objective s	KP I No .	Project / Programme Name	KPI	Baseline	Annual Target	Mid-Term Target	Mid-Term Actual Performan ce	Achievem ent	Variance Reason	Corrective Measures	Means of verification
*To ensure improved internal controls and clean governance in the municipality by June 2025	GG 01	Three (3) Years rolling Plan	Number of (SDM & SDA) 3 years rolling plans developed and approved	2 (SDM & SDA) 3 years rolling plans developed and approved	4 (1 for SDM & 1 for SDA) 3 years rolling plans developed and approved	2 (1 for SDM & 1 for SDA) 3 years rolling plans developed and approved	(SDM & SDA) 3 years rolling plans developed and approved	Achieved	None	None	Q1 : 2 (1 SDM & 1 SDA) three year rolling plans developed and signed off-Audit committee minutes for approving the Plans.
*To conduct quarterly regularity audits by June 2025	GG 02	Regularity Audit	Number of regularity audit conducted and issued	20 Regularity audits conducted and issued	24 Regularity Audits conducted and issued (20 SDM & 4 SDA)	12 Regularity Audits conducted and issued	10 Regularity Audits conducted and issued	Not Achieved	Lack of capacity - CAE position vacant	Fastrack the Audit of Human Resource in the the third quarter. To finalise the appointment of the CAE in the third quarter	24 Regularity Audit Reports signed and issued
*To execute Ad hoc audits by June 2025	GG 03	Ad Hoc Audits	Percentage of Ad Hoc audits executed and issued	100% Ad hoc Audit executed, and reports issued	100% Ad hoc Audit executed and reports issued	100% Ad hoc Audit executed and reports issued	N/A	N/A	No activity for this quarter	No activity for this quarter	Signed Adhoc reports

*To conduct information and technology (ICT) audits by June 2025	GG 04	ICT Audits	Number of ICT Audits conducted and issued	3 ICT Audit conducted, and reports issued	4 ICT Audit conducted and reports issued	2 ICT Audit conducted and reports issued	1 ICT Audit conducted and reports issued	Not Achieved	Lack of skill internally	Panel of Audit Firms were appointed in December 2024. ICT Audit (General Control, Application) to be conducted during the third Quarter	4 ICT signed Reports
*To conduct audit of performance management system by June 2025	GG 05	Audits of Performance Information	Number of Audit of Performance Information conducted and issued	8 Audit of Performance Information conducted and issued	8 Audit of Performance Information conducted, and reports Issued (4 SDM & 4 SDA)	4 Audit of Performance Information conducted and reports issued	6 Audit of Performance Information conducted and reports issued	Achieved	None	None	8 Audit of Performance Information Signed Reports
*To coordinate Financial Disciplinary Board meetings by June 2025	GG 06	Financial Misconduct Disciplinary Board	Number of Financial Disciplinary Board meetings coordinated	6 Financial Disciplinary Board meetings coordinated	8 Financial Disciplinary Board meetings coordinated	4 Financial Disciplinary Board meetings coordinated	4 Financial Disciplinary Board meetings coordinated	Achieved	Tight schedule of FMDB members due to other urgent work commitments e.g AG(SA) meetings	FMDB meetings to be held during the third quarter	Attendance Register, Minutes of the meetings, and Agenda
*To review the auditor general activities by June 2025	GG 07	Auditor General Activities	Percentage monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	100% monitoring of implementation of AG activities	Achieved	None	None	Proof of payments, RFI, COMAF
	GG 08	Internal Audit Implementation plan	Percentage monitoring of Internal Audit	100% monitoring of Internal Audit	100% monitoring of Internal Audit	100% monitoring of Internal Audit	100% monitoring of Internal Audit	Achieved	None	None	Internal Audit Implementation Plan *Minutes of the Audit

			Implementat ion plan	Implementat ion plan	ion plan (SDM,SDA & PAC)	ion plan (SDM,SDA & PAC)	ion plan (SDM,SDA & PAC)	ion plan (SDM,SDA & PAC)	Achieved	None	None	Steering Committee
*To coordinate administrat ive activities for the audit and performanc e committee s by June 2025	GG 09	Audit Committee and Performance Audit Committee meetings	Number of meetings of audit and performance committees coordinated	9 (4 ordinary and 5 special) meetings of audit and performance committees coordinated	18 (12 ordinary and 6 special) meetings of audit and performance committees coordinated	1 ordinary Audit Committee for SDM,SDA and PAC, 2 Special Audit Committee Meetings coordinated (3)	1 ordinary Audit Committee for SDM,SDA and PAC, 2 Special Audit Committee Meetings coordinated (3)	1 ordinary Audit Committee for SDM,SDA and PAC- 2 Special Audit Committee Meeting coordinated (3)	Achieved	None	None	Signed Minutes of the Ordinary, Minutes of the various AC Meetings and Special Audit Committee
*To review the five- year audit work to ensure that are in line with Internation al Internal Audit standard by June 2025	GG 10	External Assessment Review	Number of external quality assessment performed	None	1 external quality assessment performed	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance with regard to risk management by June 2025	GG 11	Strategic Risk assessment and risk register review	Number of Strategic Risk Assessment conducted, and Strategic Risk Registers reviewed	Strategic Risk Register in place	1 Strategic Risk Assessment conducted *4 Strategic Risk Registers reviewed	2 Strategic Risk Assessment conducted *1 x Strategic Risk Register reviewed	2 Strategic Risk Assessment conducted *1 x Strategic Risk Register reviewed	Achieved	None	None	None	"Signed Strategic Risk Register
	GG 12	Operational Risk Assessment and risk register review	Number of Operational Risk Assessment Conducted and Operational Risk Registers reviewed	Operational Risk Registers in place	1 Operational Risk Assessment Conducted *4 Operational Risk Registers reviewed	1 Operational Risk Assessment Conducted *2 x Operational Risk Register reviewed	1 Operational Risk Assessment Conducted *2 x Operational Risk Register reviewed	Achieved	None	None	None	"Signed Operational Risk Register
	GG 13	Processes Risk Assessments	Number of Processes risk assessments conducted	2 X Processes Risk registers in place	5 x Processes risk assessments conducted	2 x Processes risk assessments conducted	0 x Processes risk assessments conducted	Not Achieved	Non availability of requisite information	To undertake during the 3rd Quarter	"Signed Processes Risk Register	
	GG 14	Insurance coverage for municipal assets	Percentage of insurance coverage for municipal assets facilitated	Assets Insurance Policy contract in place	100% insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	100% insurance coverage for municipal assets facilitated	Achieved	None	None	"Signed Assets Insurance Policy contract and endorsements"	
	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	Identify a list of Insurable strategic assets to re-evaluate. Obtain approval of	0	Not Achieved	Brokers awaiting for settlement of annual premiums prior assessment of assets	To instruct brokers immediately on payment of annual premiums	Under-insured re-evaluation report	

									Instructing Insurance broker to conduct the valuation.				for assignment of new values.		
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.	100% insurance claims processed, and payments of losses and excess facilitated.	Achieved	None	100% insurance claims processed, and payments of losses and excess facilitated.	Achieved	None	None	"Signed Insurance Claims report and Claim register"		
GG 17	Security Management	Percentage Security incidents managed	Security incidents report in place	100% Security incidents managed	100% Security incidents managed	100% Security incidents managed	Achieved	None	100% Security incidents managed	Achieved	None	None	Signed Security Incidents Management report		
GG 18	Security Safeguarding improvement	Number Operational sites Safeguard improvement completed	Draft Security Improvement plan in place	Four (04) Operational sites Safeguard improvement completed	One (1) Operational sites Safeguard improvement completed	0	Not Achieved	No budget allocated	To remove/terminate the project in 2024/2025FY adjustment and to reallocate it for FY2025/2026	To conduct assessment additional sites for the balance of sites in the second quarter	None	To remove/terminate the project in 2024/2025FY adjustment and to reallocate it for FY2025/2026	"Installed Security safeguards. Close-up report "		
GG 19	Security Operational Sites Assessments	Number of Security Operational sites assessments conducted	Security operational Sites assessments report in place	Forty (40) Security Operational sites assessed	20 Security Operational sites assessed	17 Security Operational sites assessed	Not Achieved	Inadequate capacity	To conduct assessment additional sites for the balance of sites in the second quarter	To conduct assessment additional sites for the balance of sites in the second quarter	None	To conduct assessment additional sites for the balance of sites in the second quarter	"Signed Security Operational sites assessment reports"		
GG 20	Anti-Fraud & Corruption awareness and	Number of Anti-fraud and	Approved Anti-Fraud and	2 x Anti-fraud and corruption	1 x Anti-fraud and corruption	1 x Anti-fraud and corruption	Achieved	None	1 x Anti-fraud and corruption	Achieved	None	None	"Fraud and Corruption article & POP -		

	Disclosure Hotline	corruption awareness workshop conducted	Corruption strategy in place	awareness workshop conducted.	awareness workshop conducted.	awareness workshop conducted.	Not Achieved	No progress reported	No progress reported			Ups Fraud & Corruption awareness workshops Attendance Register SAPS Cases "
GG 21	Anti-Fraud & Corruption awareness and Disclosure Hotline	Percentage Disclosure Hotline established	Approved Anti-Fraud and Corruption strategy in place	100% Disclosure Hotline established	50% of Disclosure Hotline established	No progress reported	No progress reported	No progress reported	Signed Contract & SLA Offsite Disclosure Hotline Tollfree Number"			
GG 22	Business Continuity Management plan	Number of Business Continuity Management (BCM) plan viability phase developed	Approved Business Continuity Management strategy	1 Business Continuity Management (BCM) plan viability phase developed	Develop ToRs and obtain approval from Specification Committee for Tender on BCM	0	Not Achieved	The allocated funds have been utilised as additional virement funds for the payment of Insurance Assets policy premiums	Source additional funds during the January 2025 adjustment period.			Signed BCM plan need-analysis report
GG 23	Compliance Management	Number of compliance management report compiled	Compliance Management report in place	Four (04) x Compliance management report compiled	Four (04) x Compliance management report compiled	Four (04) x Compliance management report compiled	Achieved	None	None			Signed Compliance management report
GG 24	Risk Management Committee (RMC)	Number of RMC meetings coordinated	RMC reports in place	04 (Four) RMC meetings coordinated	04 (Four) RMC	04 (Four) RMC	Achieved	None	None			Signed Risk Management report

[illegible]

*To facilitate Speakersâ€™ outreach programmes by June 2025	GG 28	Speakersâ€™ outreach programmes	Number of Speakersâ€™ outreach programmes facilitated	New	2 Speaker's outreach programmes facilitated	1 Speaker's outreach programme facilitated	1 Speaker's outreach programme facilitated	Achieved	None	None	Attendance registers and signed notices.
*To facilitate Budget Day by June 2025	GG 29	Budget Day	Number of Budget days facilitated	1 Budget Day facilitated	1 Budget Day facilitated	N/A	N/A	N/A	N/A	N/A	
*To facilitate council meetings by June 2025	GG 30	Council meetings	Number of council meetings facilitated	4 council meetings facilitated	4 Council Meeting facilitated.	2 Council Meeting facilitated.	2 Council Meeting facilitated.	Achieved	None	None	Attendance Registers and Signed Notices.
*To facilitate portfolio committee meetings by June 2025	GG 31	Portfolio committee meetings	Number of portfolio committee meetings facilitated	20 portfolio committee meetings facilitated	20 Portfolio Committee Meetings facilitated.	10 Portfolio Committee Meetings facilitated. 5 Portfolio Committee Meetings facilitated. Q2 : 5	10 Portfolio Committee Meetings facilitated. Q1 : 5 Portfolio Committee Meetings facilitated. Q2 : 5 Q2 : 5 Portfolio Committee Meetings facilitated.	Achieved	None	None	Attendance Registers and Signed Notices.
*To facilitate Oversight visits by June 2025	GG 32	Oversight visits	Number of oversight visits facilitated	4 Oversight visits facilitated	4 Oversight visits facilitated	2 Oversight visits facilitated	2 Oversight visits facilitated	Achieved	None	None	Oversight reports

*To facilitate Council whippy meetings by June 2025	GG 33	Council whippy meetings	Number of Council Whippy meeting facilitated.	4 meetings facilitated	4 Council Whippy meetings facilitated.	2 Council Whippy meetings facilitated.	2 Council Whippy meetings facilitated.	Achieved	None	None	Attendance Registers and Signed Notices.
*To facilitate study groups by June 2025	GG 34	Study group	Number of study groups facilitated	4 study groups facilitated	4 Study Groups Facilitated.	2 Study Groups Facilitated.	2 Study Groups Facilitated.	Achieved	None	None	Attendance Registers and Signed Notices.
*To facilitate public hearings by June 2025	GG 35	Public hearings	Number of public hearings facilitated	2 public hearings facilitated	2 public hearings facilitated	1 public hearings facilitated	0 public hearings facilitated	Not Achieved	Conflicting schedules.	1 MPAC Public Hearing to be facilitated in Q3.	Attendance Registers and Signed Notices.
*To facilitate MPAC working sessions by June 2025	GG 36	MPAC Working sessions	Number of MPAC working sessions facilitated	8 MPAC working sessions facilitated	8 MPAC working sessions facilitated.	4 MPAC working sessions facilitated.	12 MPAC working sessions facilitated.	Achieved	2 MPAC working sessions were planned, and 7 MPAC working sessions were implemented.	None	Attendance Registers and Signed Notices.
*To facilitate Strategic planning session for Section 79 Portfolio Committees & MPAC fby June 2025	GG 37	Strategic planning session for Section 79 Portfolio Committees & MPAC	Number of Strategic planning session for Section 79 Portfolio Committees & MPAC facilitated	2 strategic planning sessions facilitated	1 Strategic planning session for Section 79 Portfolio Committees & MPAC facilitated	N/A	N/A	N/A	N/A	N/A	

*To facilitate capacity building Workshop by June 2025	GG 38	Capacity building workshops	2x Number of capacity building Workshop facilitated.	2x workshops facilitated	2 capacity building Workshop facilitated.	1 capacity building Workshop facilitated	1 capacity building Workshop facilitated	Achieved	None	None	Exit Report.
*To facilitate training of Councillors by June 2025	GG 39	Training and development of Cllrs	Number of councillors trained	2x councillors trained	4 Councillors trained	N/A	N/A	N/A	N/A	N/A	
*To coordinate resolutions action plan by June 2025	GG 40	Resolution action plan	Number of Council Resolutions action plan compiled and coordinated	4 Council Resolution action plan compiled and coordinated	4 Council Resolutions action plan compiled and coordinated	2 Council Resolutions action plan compiled and coordinated	2 Council Resolutions action plan compiled and coordinated	Achieved	None	None	Council Resolution Register.
*To facilitate stakeholder & sectorial engagement by June 2025	GG 41	Mayoral Outreach and Sectorial Engagements	Number of stakeholder & sectorial engagements facilitated	12 Programmes facilitated	8 stakeholder & sectorial engagement facilitated	4 stakeholder & sectorial engagement facilitated	8 stakeholder & sectorial engagement facilitated	Achieved	N/A	N/A	Attendance Register & Signed Exit report
*To provide support to Mayoral Committee by June 2025	GG 42	Executive Support to Mayoral Committee	Number of Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	6 Mayoral Committee meetings supported	7 Mayoral Committee meetings supported	Achieved	None	None	Attendance Registers and Minutes
*To produce newsletters by June 2025	GG 43	Newsletter & Publications	Number of newsletters (external and internal)	16 Programmes produced	8 newsletters (4 external and 4)	4 newsletters (2 external and 2)	4 newsletters (2 external and 2)	Achieved	Late Production	Next Production next quarter.	Newsletters

*To conduct Batho Pele programmes by June 2025	GG 50	Batho Pele	Number of Batho Pele Programmes conducted	6 Programmes conducted	4 Batho Pele Programmes conducted	2 Batho Pele Programmes conducted 1 Batho Pele Programmes conducted Q2 : 1 1 Batho Pele Programmes conducted	6 Batho Pele Programmes conducted Q1 : 4 Batho Pele programmes conducted. 3 -6 Sept Batho Pele workshop at warmbath, 12 Sept Batho Pele outreach at Matlerekeng , 17 Sept Batho Pele forum at Lebowakgo mo, 31 July 2024 at Lebowakgo mo Q2 : 2 Q2 : District Batho Pele forum was conducted on the 25th October 2025 at SASSA Janefurse, on the 29th November at Atok Thusong Centre	Achieved	More events in September due to public service month celebration	The target be reviewed	Attendance register and exit reports
*To co-ordinate SODA by June 2025	GG 51	SODA	Number of SODA coordinated	2022/2023 SODA held	1 SODA coordinated	N/A	N/A	N/A	N/A	N/A	

*To facilitate campaigns for the elderly by June 2025	GG 52	Aged care	Number of Aged Care campaigns facilitated	2 aged programmes facilitated	2 Aged Care campaigns facilitated	2 Aged Care campaigns facilitated	2 Aged Care campaigns facilitated	1 Aged Care campaigns facilitated	Not Achieved	Not held due to conflicting programmes	Event to be held in the next quarter	Attendance registers and signed exit reports
*To facilitate campaigns for the children by June 2025	GG 53	Children Care	Number of children care campaigns facilitated	2 children activities facilitated	2 children's care campaigns facilitated	1 children's care campaigns facilitated	1 children's care campaigns facilitated	1 children's care campaigns facilitated	Achieved	None	N/A	Attendance registers and signed exit reports
*To facilitate campaigns for women by June 2025	GG 54	Woman Development Initiative	Number of woman development initiatives facilitated	4 Women Programmes facilitated	3-woman development initiatives facilitated	2-woman development initiatives facilitated	2-woman development initiatives facilitated	2-woman development initiatives facilitated	Achieved	None	N/A	Attendance registers and exit reports
*To facilitate Awareness campaigns for people with disability by June 2025	GG 55	People with disability	Number of awareness campaigns for people with disability facilitated	3 Programmes facilitated	3 awareness campaigns for people with disability facilitated	2 awareness campaigns for people with disability facilitated	2 awareness campaigns for people with disability facilitated	2 awareness campaigns for people with disability facilitated	Achieved	None	N/A	Attendance registers and exit reports
*To facilitate art and culture programmes by June 2025	GG 56	Cultural Heritage Celebrations and Language Promotions	Number of Heritage and promotions of indigenous languages and theatre workshop facilitated	2 Programmes facilitated	3 1 Heritage Day and 2 promotions of indigenous languages and Theatre workshop facilitated	3 1 Heritage Day and 2 promotions of indigenous languages and Theatre workshop facilitated	3 1 Heritage Day and 2 promotions of indigenous languages and Theatre workshop facilitated	3 1 Heritage Day and 2 promotions of indigenous languages and Theatre workshop facilitated	Achieved	None	N/A	Attendance registers and exit reports
*To coordinate health calendar	GG 57	Health calendar days activities	Number of health calendar days	3 health calendar days	3 Health calendar days	1 Health calendar days	1 Health calendar days	1 Health calendar days	Achieved	None	N/A	Exit report with pictures

days activities by June 2025			activities coordinated	activities conducted	activities coordinated	activities coordinated	activities coordinated	activities coordinated	activities coordinated	Not Achieved	Tight schedule	To be held in the next quarter	Attendance registers and exit reports
*To coordinate Mayor's Forum activities by June 2025	GG 58	Mayor s Forum	Number of Mayor's Forum activities coordinated	4 Mayor's Forum meetings coordinated	4 Mayor's Forum meeting coordinated	2 Mayor's Forum meeting coordinated	1 Mayor's Forum meeting coordinated	1 Mayor's Forum meeting coordinated	1 Mayor's Forum meeting coordinated	Achieved	None	N/A	Attendance registers and exit reports
*To coordinate Mayoral IMBIZO activities by June 2025	GG 59	Mayoral IMBIZO	Number of Mayoral IMBIZO activities coordinated	4 Mayoral IMBIZO activities coordinated	3 Mayoral IMBIZO activities coordinated	1 Mayoral IMBIZO activities coordinated	1 Mayoral IMBIZO activities coordinated	1 Mayoral IMBIZO activities coordinated	1 Mayoral IMBIZO activities coordinated	Achieved	None	N/A	Exit reports and attendance registers
*To facilitate Youth development programmes by June 2025	GG 60	Youth development programmes	Number of Youth development programmes facilitated	3 youth development Programmes facilitated	3 Youth development programme facilitated	1 Youth development programme facilitated	1 Youth development programme facilitated	1 Youth development programme facilitated	1 Youth development programme facilitated	Achieved	None	N/A	Attendance registers and exit reports
*To facilitate Mayoral sports activities by June 2025	GG 61	Mayoral Sports activities	Number of Mayoral Sport activities facilitated	2 Mayoral Sport activities facilitated	2 Indigenous Games facilitated	1 Indigenous Games facilitated	1 Indigenous Games facilitated	1 Indigenous Games facilitated	1 Indigenous Games facilitated	Achieved	None	None	Attendance registers and exit reports

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KPA BASED MID TERM PERFORMANCE REPORT FOR FINANCIAL YEAR 2024 - 2025

KPA : Institutional Development And Organizational Transformation

Objective s	KP I No.	Project / Program e Name	KPI	Baseline	Annual Target	Mid-Term Target	Mid-Term Actual Performance	Achievem ent	Variance Reason	Correcti ve Measure s	Means of verification
*To ensure effective job grading and proper job descriptions by June 2025	ID OT 01	Job Evaluation and Job Descriptions	Number of jobs description developed and evaluated	185 jobs moderated by the Provincial Audit Committee of Job Evaluation	41 Job descriptions developed and evaluated	15 Job descriptions developed and evaluated	Q1 : 0 Q1 : 0 Job descriptions developed and evaluated Q2 : 1 Q2 : Job Evaluation Progress Report as approved by Management is attached.	Achieved	Target achieved.	None	Job Evaluation Report
*To implement employment equity imperative by December 2025	ID OT 02	Employment Equity Plan	Number of Employment Equity Plans submitted and implemented	2023/2024 Employment Equity Plan Submitted	1 Implementation and monitoring	Consultation of stakeholders on the draft EE plan 1 Employment Equity Plan submitted	One consultative with Director: Corporate Services was held on the 09th of September 2024 as the first leg of stakeholder consultation process.	Achieved	None	none	Acknowledgement Letter

[illegible]

equipment by June 2025		Computing Equipment	Equipment procured	Computers replaced	Equipment procured	Equipment procured	Equipment procured	Equipment procured	Equipment procured	Equipment procured					
*By improve efficiency and effectiveness of municipal administration by June 2025	ID OT 07	Procurement of ICT hardware devices	Percentage Hardware devices purchased	New	100 % Hardware devices purchased	100 % Hardware devices purchased	100 % Hardware devices purchased	100 % Hardware devices purchased	100 % Hardware devices purchased	Achieved	None	None	None	Purchase Order and Delivery Note	
*By connecting ICT network Infrastructure by June 2025	ID OT 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	10 sites connected with ICT network infrastructure	10 sites connected with ICT network infrastructure	10 sites connected with ICT network infrastructure	10 sites connected with ICT network infrastructure	Achieved	None	None	None	ICT Network connected infrastructure report	
*To renew IT Software licenses by June 2025	ID OT 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	100% Municipal Software licensed and renewed	100% Municipal Software licensed and renewed	100% Municipal Software licensed and renewed	Achieved	None	None	None	Purchase Order and Delivery Note	
*To develop disaster recovery plan by June 2025	ID OT 10	Disaster Recovery Plan	Percentage Disaster recovery plan developed	Outdated Disaster Recovery Plan	100% Disaster recovery plan developed	Procurement process facilitated	Procurement process facilitated	Procurement process facilitated	Procurement process facilitated	Achieved	None	None	None	Disaster Recovery Plan document	
*To procure security systems	ID OT 11	SDM ICT Cyber Security	Number of Security systems and	3 Fire wall security in place	3 Security systems and protection	Procurement process facilitated	Procurement process facilitated	Procurement process facilitated	Procurement process facilitated	Not Achieved	Procurement process facilitated in the 1st	PoE stated in the SDBIP	Purchase Order and Delivery Note		

and protection software by June 2025				protection software procured		software procured	1 Security systems and protection software procured	quarter i.e., an advertisement for appointment of service provider was issued out as annexed hereto. The procurement process is undergoing evaluation and adjudication processes. Also attached hereto as Cyber Security Report as the relevant PoE in terms of the IDP/Budget.	quarter i.e., an advertisement for appointment of service provider was issued out as annexed hereto. The procurement process is undergoing evaluation and adjudication processes. Also attached hereto as Cyber Security Report as the relevant PoE in terms of the IDP/Budget.	(Purchase Order and Delivery Note) is inconsistent with the PoE stated in the IDP/Budget. The latter PoE should prevail over the former (SDBIP PoE) because SDBIP PoE erred and/or is inapplicable for this KPI whereby the municipality provides a service.	
--------------------------------------	--	--	--	------------------------------	--	-------------------	---	---	---	--	--

									and adjudication processes. Also attached hereto as Cyber Security Report as the relevant PoE in terms of the IDP/Budget.					
*To maintain Council Chamber by June 2025	ID OT 12	Maintenance of Council Chamber	Percentage of Council Chamber maintained for ICT devices and equipment	100% Council Chamber maintained for ICT devices and equipment	100% Council Chamber maintained for ICT devices and equipment	100% Council Chamber maintained for ICT devices and equipment	100% Council Chamber maintained for ICT devices and equipment	100% Council Chamber maintained for ICT devices and equipment	100% Council Chamber maintained for ICT devices and equipment	Achieved	None	None	Maintenance Reports	
*To facilitate Labour relations publications by June 2025	ID OT 13	Labour relations publications	Number of Labour relations publications issued	4 Labour relations publications issued	4 Labour relations publications issued	2 Labour relations publications issued	2 Labour relations publications issued	2 Labour relations publications issued	2 Labour relations publications issued	Achieved	none	none	Labour relations publications.	
*To facilitate Local Labour Forum meetings by June 2025	ID OT 14	Local Labour Forum (LLF)	Number of LLF meetings facilitated	5 Local Labour Forums Facilitated.	12 LLF meetings facilitated	6 LLF meetings facilitated	6 LLF meetings facilitated	6 LLF meetings facilitated	6 LLF meetings facilitated	Achieved	none	none	Minutes and attendance registers.	
*To facilitate Labour related Grievances by June 2025	ID OT 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	100% Labour related grievances facilitated	100% Labour related grievances facilitated	100% Labour related grievances facilitated	N/A	No activity	N/A	Grievances register.	

*To facilitate Labour related disciplinary cases by June 2025	ID OT 16	Labour related disciplinary cases	Percentage of disciplinary cases facilitated	6 disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	Achieved	none	none	Attendance registers/Rulings/reports/settlements
*To conduct employee wellness programmes by June 2025	ID OT 17	Employee wellness and counselling programme	Number of wellness awareness programmes conducted	3 wellness and counselling programmes conducted	12 wellness awareness programmes conducted	6 wellness awareness programmes conducted 3 Wellness programmes conducted (4 Wellness awareness programmes conducted, 2 National Employee physical wellness programme)	7 wellness awareness programmes conducted	Achieved	1 National Employee Physical Wellness Programme - IMMSA was scheduled to be conducted in October 2024	None	Report, Attendance registers	
*To conduct substance abuse counselling programmes by June 2025	ID OT 18	Substance Abuse Programme	Number of substance abuse programmes conducted	3 substance abuse programmes conducted	9 substance abuse programmes conducted	4 substance abuse programmes conducted 2 Substance Abuse programmes conducted (2 Group counselling substance abusers) 2 Substance Abuse programmes conducted (2 Group	5 substance abuse programmes conducted 3 Substance Abuse programmes conducted (3 Group counselling substance abusers) Q2 : 2 Substance Abuse programmes	Achieved	None	None	: Report, Attendance Registers.	

*To cascade the Individual PMS to employees below senior managers by June 2025	ID OT 20	Cascade from IPMDS level 2 to 5	Number of performance agreements/ commitments developed & signed to employees below senior managers	Performance agreement / commitments were developed and signed up to level 5	1153 performance agreement/ commitments developed & signed to employees below senior managers	Q1 : 1153 performance agreement/ commitments developed & signed to employees below senior managers	Q1 : performance packages of level 2 and 3 managers developed and distributed to supervisors.	Not achieved	Department do not cooperate	consequence Management	Performance agreements/commitments
*To cascade the Individual PMS to employees below senior managers by June 2025	ID OT 21	Cascade from IPMDS level 2 to 5	Number of performance assessment for managers conducted and reviewed	Performance agreement / commitments were developed and signed up to level 5	35 performance assessment for managers conducted and reviewed	35 performance assessment for managers conducted and reviewed	0 performance assessment for managers conducted and reviewed	Not achieved	No capacity	Fill the position of individual performance management	Assessments report
*To facilitate training, development and learning through Workplace Skills Plan by June 2025	ID OT 22	Development of WSP (Workplace Skills Plan)	Number of Workplace Skills Plan (WSP/ATR) reviewed and submitted to Labour department	Workplace Skills Plan In place	1 Workplace Skills Plan (WSP/ATR) reviewed and submitted to Labour department	Develop process plan to review WSP/ATR Draft WSP/ATR reviewed	Q1 : Target has been met. Q2 : WSP submitted on time	Achieved	N/A	N/A	Acknowledgement Letter
*To facilitate training, development and learning	ID OT 23	Internal Bursary Award	Number of Internal Bursaries awarded	22 Internal Bursaries awarded	10 Internal Bursaries awarded	Conduct awareness campaign Advertise	awareness campaign conducted	Achieved	target achieved	N/A	Report

through Workplace Skills Plan by June 2025	ID OT 24	Policy Development	Number of corporate services related policies developed:	Collective Agreements	3 corporate services related policies developed:	Conduct research Draft policies developed	bursaries Advertised	Achieved	None	none	Council resolution
*To develop corporate services related policies by June 2025							Research conducted and 3 draft policies developed, in place, namely: 1. Draft Incapacity due to operational requirements Policy Development, 2. Draft Danger Allowance Policy Development, and 3. Draft Staff Retention Policy Development. The following policies were developed and sent to Management and LLF Draft Staff Retention Policy, Draft Danger Allowance Policy, Draft Incapacity due to operational				

[illegible]

*To provide sound records management by June 2025	ID OT 26	Records Management	Number of records management projects implemented	Approved File Plan	4 records management projects implemented. (File Plan awareness campaign conducted, records disposal reports compiled and submitted to Provincial Achieved. Review of policy and procedure manual)	1 policy and procedure manual reviewed 1 File Plan awareness campaign conducted	1 policy and procedure manual reviewed 1 File Plan awareness campaign conducted	Achieved	None	None	None	List of listed files
*To maintaince, repairs & licensing of vehicles by June 2025	ID OT 27	Fleet management	Number of vehicles maintained and repaired	88 vehicles maintained and repaired.	88 vehicles maintained and repaired	44 vehicles maintained and repaired	79 vehicles maintained and repaired	Achieved	None	None	None	Job cards and Reports
*To maintaince, repairs & licensing of vehicles by June 2025	ID OT 28	Fleet management	Number of vehicles licenced.	88 vehicles licenced	88 vehicles licenced	44 vehicles licenced	43 vehicles licenced	Achieved	None	None	None	Licence Discs
*To facilitate purchase of IWS machinery (yellow vehicles) by June 2025	ID OT 29	Procurement of IWS machinery (yellow vehicles)	Number of Vehicles and machinery acquired and delivered through RT57	16 Vehicles	5 Vehicles and machinery acquired and delivered through RT57	2 Vehicles and machinery acquired and delivered through RT57	None	Not Achieved	Delay in the appointment of service provider for purchase of	Following follow ups: *The order was issued for TLB and awaiting an order	Delivery Note, Registration Certificate and pictures	

*To develop Institutional SDBIP by June 2025	ID OT 33	Institutional SDBIP	Number of Institutional SDBIP reviewed and developed	1 2024/2025 Institutional SDBIP in place	2 2 Institutional SDBIP reviewed and developed	N/A	N/A	N/A	N/A	N/A	Final 2023/2024 Annual Report and Oversight Report.
*To compile Institutional Annual Report and oversight report by January 2025	ID OT 34	2023/2024 Annual Report. Oversight report compiled	Number of Institutional Annual Report and oversight report compiled	1 2022/2023 Institutional Annual Report in place and oversight report compiled	1 2023/2024 Institutional Annual Report and oversight report compiled	Data collection	Achieved	None	None	None	
*To develop 2024/2025 Performance Agreements for Senior Managers by June 2024	ID OT 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	Achieved	None	None	None	Signed Performance Agreements of Senior Managers
*To facilitate Individual Performance assessments for Senior Managers (2023/2024 Annual and 2024/2025	ID OT 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 agreements for senior managers in place	2 2 Individual Performance assessments for Senior Managers (2023/2024 Annual and 2024/2025 Midterm) facilitated	N/A	N/A	N/A	N/A	N/A	

Midterm) by June 2025	ID OT 37	PMS Policy and Framework	Number of PMS Policy and Framework reviewed	2023/2024 PMS Policy and Framework in place	1 1 2024/2025 PMS Policy and Framework reviewed	Circulation of the policy for inputs	Policy circulated	Achieved	None	None	Reviewed PMS Policy and Framework
*To review PMS Policy and Framework reviewed by June 2025	ID OT 38	Back to Basics (B2B) quarterly reports by June 2025	Number of B2B quarterly reports coordinated	2023/2024 B2B reports in place	4 2024/2025 B2B Quarterly reports coordinated	2 2024/2025 B2B Quarterly reports coordinated	2 2024/2025 B2B Quarterly reports coordinated	Achieved	None	None	4 2024/2025 B2B signed Quarterly reports
*To Implement Performance Management System by June 2025	ID OT 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	100% implementation of Performance Management System	Achieved	None	None	PMS system in place and operational
*To Manage litigations instituted by or against SDM by June 2025	ID OT 40	Litigations	Percentage of litigations attended to.	30 Litigations attended to	100% litigations attended to	100% litigations attended to	100% litigations attended to	Achieved	none	none	Copies of Court judgments, Copies of Summons and Copies of Deeds of settlement
*To vet and or draft service level agreement	ID OT 41	Service level agreements and other forms of	Percentage of service level agreements and other forms of	200 service level agreements and other	100% service level agreements and other forms of	100% service level agreements and other forms of	100% service level agreements and other forms of	Achieved	none	none	Copies of signed SLA's

s and other forms of agreement s by June 2023.	Agreements	agreements drafted and or vetted.	forms of agreement s drafted and or. Vetted,	agreements drafted and or vetted	drafted and or vetted	drafted and or vetted (60 Service Level Agreements drafted and 04 Memorandum of Agreements vetted					
*To provide sound legal opinion to SDM by June 2025.	ID OT 42	Legal opinions	Percentage of legal opinions drafted.	10 legal opinions	100% legal opinions drafted	N/A	Not Achieved	there was no request	none	Copies of drafted legal opinions	
*By developing IDP Framework k/ Process Plan by August 2023	ID OT 43	Develop 2024/2025 IDP Framework/ Process Plan	Number of IDP Framework s/ Process Plans developed	2023/2024 IDP Framework k/ Process Plan in place	01 IDP Framework/ Process Plan developed for 2024/2025	01 2024/2025 IDP Framework/ Process Plan developed	achieved	None	None	IDP Framework/ Process Plan document for 2024/2025 *Council resolution	
*Review Integrated Developm ent Plan (IDP) by June 2024	ID OT 44	Integrated Developme nt Plan (IDP) Review	Number of Integrated Developme nt Plan (IDP) 2025/2026 reviewed	2023/2024 Integrated Developm ent Plan (IDP) developed	01 Integrated Developme nt Plan (IDP) 2025/2026 reviewed	Internal and sector department s consulted on the level of developmen t within the district. Status Quo	Not Achieved	Competing work schedule with provincial MEC IDP assessment t session	To be done in second quarter	Final IDP 2025/2026 *Council Resolution	

[illegible]

FINANCIAL VIABILITY

KPA BASED MID TERM PERFORMANCE REPORT FOR FINANCIAL YEAR 2024 - 2025

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 2025	FV 01	Unqualified Audit Opinion with no matters of emphasis	Percentage of finance related audit findings resolved	Qualified Audit opinion	100% of Finance related audit findings resolved	100% of Finance related audit findings resolved	100% of Finance related audit findings resolved	Achieved	None	None	Web-based audit action plan
*To ensure compliance with MFMA on annual financial and performance reporting by September 2024	FV 02	Submission of AFS and AR to the AG within the legislated time frame	Number of Submission of AFS and AR by 31st August and consolidated AFS by 30 September	Submitted AFS and AR to AG within legislated timeframe	02 Submission of AFS and AR by 31st August and consolidated AFS by 30 September	02 Submission of AFS and AR by 31st August and consolidated AFS by 30 September	Signed AFS and AR / Acknowledgement of receipt by AGSA	Achieved	None	None	Signed AFS and AR/ Acknowledgement of receipt by AGSA
*To ensure compliance with MFMA on annual budgets by June 2025	FV 03	Funded annual and adjusted budget for the 2024/25	Number of Approved (Annual and adjusted) Budget prepared and	1 Annual Budget and 1 Adjusted Budget	2 Approved (Annual and Adjusted Budget) prepared, approved and	N/A	N/A	N/A	N/A	N/A	N/A

				implemented	implemented												
*To enhance revenue base and collection by June 2025	FV 04	Revenue Enhancement Strategy	Percentage of revenue collected against the billing	55% of own revenue collected	75% revenue collected against the billing	60% revenue collected against the billing	47% of Revenue collected against the billing.	Not Achieved	Unallocated receipts of customers. Low rate of Disconnection.	Trace customers to allocate the receipts. Fast tracking of disconnection for customers not paying their water bill.	Billing reports						
*To Maintain Credible Billing Data by June 2025	FV 05	Billing Data Cleansing	Percentage of Client Account cleansed	0% of Cleansed Client Accounts	100% of Client Accounts Cleansed	70% of Client Accounts Cleansed	100% of client accounts cleansed.	Achieved	None	None	Data cleansing report/Master file						
*To improve Collection on Own Revenue by June 2025	FV 06	Pre-paid meter installations with vending and customer query management system	Number service providers appointed for installation of pre-paid meters, Maintenance and vending system facilitated	292 meters installed	1 Number service providers appointed for installation of pre-paid meters, Maintenance and vending system facilitated	1 service provider appointed for installation of pre-paid meters, Maintenance and vending system facilitated	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 not facilitated	Achieved	None	None	Q1 - Advert copy Q2 - Copy of appointment letter Q3 - List of meters installed Q4 - Attendance register						
*To maintain meter book by June 2025	FV 07	Conventional Meter Reading	Percentage of water meters read	7500 meters read on average	80% (Of 13000 m) water meters read	70% (of 13000 m) water meters read	70.5 % of 1300m water meters read.	Achieved	None	None	Meter reading stats report						
*To continuously maintain indigent	FV 08	Indigent Register	Percentage Indigents registered and verified	Outdated Indigent Register	100% Indigents registered and verified	Collection of data Vetting and	Verification of indigent register was done for Sekhukhune	Not Achieved	Register not approved by Council	To be tabled in the next Council sitting	Indigent register						

[illegible]

SPATIAL RATIONALE

KPA BASED MID TERM PERFORMANCE REPORT FOR FINANCIAL YEAR 2024 - 2025

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 2025	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	3	Achieved	The number of applications received in quarter two warranted the facilitation of two sittings to keep up with the volume	Local Municipalities were advised not to pile up the applications	*Signed Reports *Attendance registers
*To facilitate township establishment process for district municipal offices by June 2025	SP 02	Township establishment process for district municipal offices	Number of engagements for land development of District Municipal Offices facilitated	Appointed Land Surveyor	4 engagement for land development of District Municipal Offices facilitated	2 engagement for land development of District Municipal Offices facilitated	The technical inter-ministerial task team facilitated 5 engagements for the relocation of District Municipal Offices 2 meetings for land development of District Municipal offices where facilitated in quarter two.	Achieved	The two meetings were a result of the progress that was required earlier, hence the meetings were facilitated	None, as the action plan was fast-tracked	*Signed Reports
*To participate in the district wide Land Development and building IGR forums by June 2025	SP 03	Participate in district wide land development and Building IGR forum.	Number of sessions with local municipalities facilitated.	6 meetings attended	4 sessions with local municipalities facilitated.	2 sessions with local municipalities facilitated.	2	Achieved	None	None	*Attendance registers
*To provide support to local municipalities on the implementation of SPLUMA compliant spatial planning programmes by June 2025	SP 04	Participate in the local municipalitiesâ€™ 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	5 meetings for support to Local Municipalities on Land Development planning provided	5 meetings were facilitated, and two were follow-up meetings on Elias Motsoaledi's and FTLM's By-law review. At the same time, the special PSC meeting for Appiesdooringdraai ext 9,11 and 12 township establishment was also attended. 3 meetings for support to Local Municipalities on Land Development planning provided	Achieved	None	None	*Signed Reports *Attendance registers
*To facilitate workshop for Municipal councillors on land use, land allocation and running of tribunals in terms of	SP 05	Workshop for Municipal councillors	Number of Workshops for Municipal councillors on land use, land allocation and running of Tribunal in terms of	Two meeting facilitated	2 Workshops for Municipal councillors 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	1	Achieved	None	None	*Attendance register

SPLUMA by June 2025	SP 06	Review of District Spatial Development Framework (SDF)	SPLUMA facilitated	2018 District Spatial Development Framework (SDF)	SPLUMA facilitated	SPLUMA facilitated	Engagement with project steering committee and appointed service provider Engagement on draft District Spatial Development Framework (SDF)	SDF Project steering committee facilitated in quarter engagement on draft District Spatial Development Framework (SDF) facilitated	Achieved	None	None	District Spatial Development Framework and council resolution
*To review District Spatial Development Framework by June 2025				Number of District Spatial Development Framework (SDF) reviewed	1 District Spatial Development Framework (SDF) reviewed	Preparations of TOR for the appointment of service provider. Appointment of service provider for Review of GIS Strategy facilitated			Not Achieved	The progress of the appointment of the service provider is at the adjudication stage of SCM processes.	Waiting for adjudication to sit and finalize the process	Reviewed strategy and council resolution
*To review GIS strategy by June 2025	SP 07	Review of GIS Strategy	Number of GIS strategy reviewed	2009 GIS strategy in place	1 GIS strategy reviewed	Identify all IDP capital projects spatially referenced 50% IDP capital projects spatially referenced	TOR for the appointment of service provider prepared and sent to BTO for further processing the progress for the appointment of the service provider is at the adjudication stage of SCM processes.		Not Achieved	Projects on the IDP are multi year projects and have been attended to.	To remove project during adjustment of SDBIP	Signed Reports
*To spatially reference the Integrated Development Plan (IDP) and District Development Plan (DDP) capital projects by June 2025	SP 08	Spatial referencing of IDP and DDP Capital Projects	Percentage of IDP and DDP capital projects spatially referenced	100% IDP Capital Projects spatially referenced	100% IDP and DDP capital projects spatially referenced	Preparations of TOR for the appointment of service provider. Appointment of service provider for Integrate Municipal Geographic Information System facilitated			Not Achieved	The progress of the appointment of the service provider is at the adjudication stage of SCM processes.	Waiting for the adjudication committee to finalize the process	Delivery Note, order and invoice
*To Procure Integrate Municipal Geographic Information System (GIS) June 2025	SP 09	Integrated Municipal Geographic Information System	Number of Integration of Municipal Geographic Information System (GIS) - procured	GIS Strategy in place	1 Integrated Municipal Geographic Information System (GIS) - procured				Not Achieved	The progress of the appointment of the service provider is at the adjudication stage of SCM processes.	Waiting for the adjudication committee to finalize the process	Delivery Note, order and invoice

*Procure GIS Equipment by June 2025	SP 10	GIS Equipment	Number of procurement of GIS Equipment Facilitated	Non-Functional GIS Equipment	1 procurement of GIS Equipment facilitated	Preparations of TOR for the appointment of service provider.	TOR for the appointment of service provider was prepared and sent to BTO for further processing	Not Achieved	Misallocation of budget	To do virement or wait for adjustment budget process	Delivery Note, order and invoice
*To Acquire land for satellite offices by June 2025	SP 11	Land Acquisition for satellite offices	Percentage of land acquired for satellite offices	None	100% of land acquired for satellite offices	100% of acquired for satellite offices	100% of acquired for satellite offices . (Two deed of sale agreements have been drafted and ready to be signed and one memorandum of agreement drafted and ready to be signed by both SDM and Bapedi ba dinkwanyana. The above processes will be concluded in quarter 3).	Achieved	None	None	MOU for Land acquired for satellite offices

LOCAL ECONOMIC DEVELOPMENT

KPA BASED MID TERM PERFORMANCE REPORT FOR FINANCIAL YEAR 2024 - 2025

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 2788 job opportunities through EPWP by 30 June 2025	LED 01	Implementation of EPWP	Number of jobs opportunities created through EPWP	2559 job opportunities created through EPWP	2788 jobs created through EPWP (Infrastructure 2564, Environment and Culture 36 and Social Sector 188)	829 jobs opportunities created through EPWP	1856 Cumulative Work Opportunities achieved as at the end of December 2024	Achieved	None	None	EPWP Reporting System generated report
*To Provide support to SMMEs and co-operatives by 30 June 2025	LED 02	Support to SMMEs and Co-operatives	Number of SMMEs / Co-operative support provided	41 SMMEs and Co-operatives supported	42 SMMEs / Co-operatives support provided	Advertise call for applications Selection of qualifying SMME and Co-operatives	Call for applications advertised 42 SMMEs and Cooperatives selected	Achieved	None	None	Signed Close out report
To organise training programmes for emerging SMMEs and Cooperatives by June 2025	LED 03	Skills Development for emerging SMMEs and Cooperatives	Number of trainings conducted	None	4 trainings conducted	2 training conducted	2 training conducted	Achieved	None	None	*Signed Reports *Attendance Register

*To facilitate support to farmers by 30 June 2025	LE D 04	Farmers support	Number of farmers supported with production equipment and inputs	3 Farmers supported	3 farmers supported with production equipment and inputs	Develop Terms of Reference *Advertise Tender Appoint Service Provider	Terms of Reference developed Tender Advertised Service Provider not yet appointed	Not Achieved	Adjudication stage	Fasttrack appointment	Signed Report
*To facilitate support to Organised Business activities by June 2025	LE D 05	Support to Organised Business activities	Number of Organised Business activities supported	Sekhukhune District Tourism Association establishment facilitated	2 Organised Business activities supported	1 Organised Business activities supported	1 Organized Business activities supported	Achieved	None	None	Signed Reports
*To facilitate Sekhukhune District Tourism Indaba by June 2025	LE D 06	Sekhukhune District Tourism Indaba	Number of Sekhukhune District Tourism Indaba facilitated	None	1x Sekhukhune District Tourism Indaba facilitated	1 Sekhukhune District Tourism Indaba facilitated	1 Sekhukhune District Tourism Indaba facilitated	Not Achieved	Sekhukhune district tourism indaba raised a concern of lack of proper consultation	Consultation is underway and new date will be set	Signed Reports
*To facilitate development of Industrial Development Master Plan for the Special Economic Zone (SEZ) by 30 June 2025	LE D 07	Facilitate development of Industrial Development Master Plan for the Special Economic Zone (SEZ) (PED)	Number of Regional Industrial Development Master Plan developed	SEZ Business Plan in place	1 Regional Industrial Development Master Plan developed	N/A	N/A	N/A	N/A	N/A	N/A
*To monitor implementation of SLP projects by June 2025	LE D 08	Monitoring implementation of SLPs	Number of SLP projects implementation monitored	None	10 SLP projects implementation monitored	IDP Representative Forum (Mining)	IDP Representative Forum held. Mining Sector	Achieved	None	None	*Signed Reports *Attendance Register

							Sector Consultation)	Consultation included				
*To facilitate Economic Development Forums (Mining, LED Tourism, LED & Agric.) by 30 June 2025	LE D 09	Economic Development Forums (Mining, LED Tourism, LED & Agric.)	Number of Economic Development Forums (Mining, LED Tourism, LED & Agric.) facilitated	4 Economic Development Forums (Mining, LED Tourism, LED & Agric.) facilitated	4 Economic Development Forums (Mining, LED Tourism, LED & Agric.) facilitated	4 Economic Development Forums (Mining, LED Tourism, LED & Agric.) facilitated	2 Economic Development Forum facilitated	2 Economic Development Forum facilitated	Achieved	None	None	Signed reports and attendance register
*To facilitate Fencing of Tjate Heritage Site by 30 June 2025	LE D 10	Tjate Heritage Site	Number of Tjate Heritage Site fenced	Tjate Heritage Site in place	1 Tjate Heritage Site fenced	Develop Terms of Reference and appoint Service Provider	Terms of Reference developed and Service Provider appointed	Achieved	Achieved	None	None	Signed report
*To facilitate Installation of District Tourism Signage for Tourism Establishments and Products by 30 June 2025	LE D 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	3 District Tourism Signage for Tourism Establishments and Products installation facilitated	3 Tourism signages combined in one board was installed for 3 Tourism Establishments (Mohlaletse Guest House, Sir Paul Guest House and BKT Boutique Lodge) during the quarter. A report with a picture is attached.	Achieved	Achieved	None	None	Signed report

SEKHUKHUNE DEVELOPMENT AGENCY

KPA BASED MID TERM PERFORMANCE REPORT FOR FINANCIAL YEAR 2024 - 2025

KPA : Sekhukhune Development Agency

Objectives	KP I 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 implementati on partner of the Outdoor Energy Storage Units and signing of PPA by June 2025	SD A 01	Outdoor Energy Supply Units	Number of engagements with SDM on the implementati on of the Outdoor Energy Storage Units facilitated	A signed MOU with a Green Energy Partner	4 engagement with SDM on the implementati on of the Outdoor Energy Storage Units facilitated	2	2	Achieved	None	None	Attendance Register and minutes.
*To facilitate the Appointment of SDA as the implementati on partner of the Outdoor Energy Storage Units and signing of PPA by June 2025	SD A 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	2	0	Not Achieved	Target needs to be adjusted as council resolution may be acquired in the 4th quarter	Target to be adjusted and council resolution may be acquired in the 4th quarter	*Council Resolution. *Power Purchase Agreement (PPA) agreement between SDA and SDM
*To facilitate approval of grant	SD A 03	Support to SMMEs,	Number of grant applications	Signed MOU with SETA accredited	3x Grant Application to SETA's and	2	2	Achieved	None	None	Funding applications

applications to SETA and NSF by June 2025	Community and Youth	to SETA and NSF facilitated	training providers	NSF facilitated					and approval letters
*To facilitate engagements towards the establishment of Transport Planning and Management by June 2025	SD A 04 Establishment of Transport Planning and Management Function	Number of engagements towards the establishment of Transport Planning and Management Function held	Intergovernmental Authorization Agreement with Limpopo Dept of Transport and Community Service (MOU signed)	4 Engagements towards the establishment of Transport Planning and Management Function held	2	2	Achieved	None	Attendance Registers*Reports
*To facilitate the approval of Sekhukhune District Integrated Transport Plan (ITP) by June 2025	SD A 05 Sekhukhune District Integrated Transport Plan (ITP)	Number of engagements with the approval of ITP facilitated	Intergovernmental Authorization Agreement with Limpopo Dept of Transport and Community Service (MOU signed)	4 engagements with the approval of ITP facilitated	2	2	Achieved	None	*Reports
To facilitate implementation of De Hoop Resource Management Plan (RMP) by 2025	SD A 06 Implementation of De Hoop RMP	Number of De Hoop Resource Management Plan (RMP) activities identified for implementation and public participation facilitated	Signed MOA between SDM and DWS	1 De Hoop Resource Management Plan (RMP) activities identified for implementation and 3 public participation facilitated	1 De Hoop Resource Management Plan (RMP) activities identified for implementation and public participation facilitated	1 De Hoop Resource Management Plan (RMP) activities identified for implementation and public participation facilitated	Achieved	None	Reports Attendance Registers[
*To review Sekhukhune Development Agency Establishment and	SD A 07 Review of Sekhukhune Development Agency Establishment and	Number of Sekhukhune Development Agency Establishment and	Sekhukhune Development Agency Establishment and operating By-Law (2010)	1 Sekhukhune Development Agency Establishment and	1 stakeholder Engagement on review of SDA Establishment and	1 Stakeholder engagement on review of SDA Establishment	Achieved	None	Approved SDA Establishment and Operating By-Law

operating By-Law by June 2025	operating By-Law	operating By-Law reviewed	operating By-Law reviewed	operating By-Law reviewed.	Operating By-Law	t and Operating By-Law facilitated			
*To facilitate Transfer of title deed to SDA ERF 488 by June 2025	SD A 08	Transfer of title deed to SDA ERF 488	Number of engagements on Transfer of title deed to SDA ERF 488 from SDM facilitated	Feasibility study, signed Deed of donation by SDM, Council Resolution for land donation to SDA by SDM Council.	3 engagements on Transfer of title deed to SDA ERF 488 from SDM facilitated	2	Achieved	None	Title Deed
*To facilitate branding and marketing activities by June 2025	SD A 09	Branding and marketing	Number of branding and marketing activities conducted	Communication Strategy and District tourism route documents in place	4 x branding and marketing activities Conducted	2	Achieved	None	*Attendance register and *Reports
*To facilitate procurement of cloud Mscosa financial system by June 2025	SD A 10	MSCOA compliant Financial System	Number of Cloud Based Mscosa Financial System procured	New	1 Cloud Based Mscosa Financial System Procured	2	Achieved	None	Advert, appointment letter of Sp * Development and implementation reports for Cloud Based Mscosa Financial System Procured
*To develop institutional policies by June 2025	SD A 11	Institutional Policy Development	Number of institutional policies developed	New	4 institutional policies developed	2	Achieved	None	4x Approved institutional policies
*To facilitate Submissions of SDA AFS&C™s and APR by 31st August	SD A 12	Submission of AFS and APR to the AG within the legislated time frame	Number of Submission of SDA AFS and APR by 31st August and	Submitted 2022/23 audited AFS and APR	2x Submissions of SDA AFS&C™s and APR by 31st August and	2			Annual Financial Statement and Annual Report

[illegible]