



SEHUKHUNE
District Municipality

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

2024/2025 QUARTER 3 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

BASIC SERVICE DELIVERY

QUARTER-3 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2024 - 2025

KPA : Basic Services Delivery

Objectives	KPI No.	Project / Program Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
To improve water service provisioning by June 2025	BSD 01	Sanitation incidents	Percentage of registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	90%	95%	Achieved	achieved	none	Incidents report
To improve water service provisioning by June 2025	BSD 02	Water incidents	Percentage of registered water incidents resolved within 14 days	80% of registered water incidents resolved within 14 days	80% of registered water incidents resolved within 14 days	80%	91%	Achieved	achieved	none	Incidents report
To improve water service provisioning by June 2025	BSD 03	Bulk Water Purchases	Number of Mâ," water purchased	2515,5Mâ " of water purchased	2515,5Mâ " of water purchased	628.75	2436	Achieved	achieved	None	Summary meter readings report

To improve water service provision by June 2025	BSD 04	Borehole Development	Number of boreholes developed	20 boreholes developed	60 boreholes developed	N/A	N/A	N/A	N/A	N/A	N/A	Tankering report
	BSD 05	Provision of water through water tankers	Number of Kilolitres of water provided through water tankers	243 000 kl of water provided through water tankers	243 000 kl of water provided through water tankers	78840	79803	Achieved	Achieved	None	None	
To improve water service provision by June 2025	BSD 07	Refurbishment of Vergelegen water treatment works	Number of WTW (Vergelegen) refurbished	Dilapidated WTW	1 WTW (Vergelegen) refurbished	Appointment of Contractor	0	Not Achieved	Delay in appointing the contractor	To be implemented quarter 4		Signed report
To improve water service provision by June 2025	BSD 08	Refurbishment of Masemola water treatment works	Number of WTW (Masemola) refurbished	Dilapidated WTW	1 WTW (Masemola) refurbished	Appointment of Contractor	1	Achieved	None	None		Signed report
To improve water	BSD 09	Refurbishment of WWTW	Number of WWTWs	Refurbishment of Groblersd	3 WWTWs	Appointment of	1	Achieved	None	None		Signed report

service provisioni ng by June 2025	BSD 10	TM _S (Burgersfo rt, Penge WWTWâ€ TM _S , Phooko Booster Pump Station)	refurbished (Burgersfo rt, Penge WWTWâ€ TM _S , Phooko Booster Pump Station)	al & Praktiseer WTWâ€ TM _S	refurbishe d (Burgersfo rt, Penge WWTWâ€ TM _S , Phooko Booster Pump Station)	Contracto r					
To Improve Infrastruct ure Reliability and Sustainab ility by June 2025	BSD 10	Powered Borehole Installatio n Initiative	Number of boreholes Energised	New	20 boreholes Energised	5	6	Achieved	None	None	Signed report
To improve water service provisioni ng by June 2025	BSD 11	Electricity Usage	Number of KWH electricity used.	261Â 399, 312 KWH of electricity used	401 703,060 of KWH electricity used.	100425.7 65	158797.0 5	Achieved	None	None	Signed report
To comply with regulation s by June 2025	BSD 12	Developin g and reviewing water related policies	Number of policies to be reviewed and developed	Water and Sanitation policy	01 policy reviewed and 02 developed	1	0	Not Achieved	SCM unable to appoint a Service Provider, and managem	Managem ent recomme nded to strengthe n internal capacity	3 promulgated policies

To comply with regulations by June 2025	BSD 13	Review Water and Sanitation By-Law	Number of Water and Sanitation By-law reviewed	Outdated Water and Sanitation By-Law	01 Water and Sanitation By-law reviewed	1	0	Not Achieved	SCM unable to appoint a Service Provider, and management recommend 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
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									have internal capacity			
	BSD 14	Awareness Campaigns	Number of Awareness Campaigns conducted	Water & Sanitation By-Law	08 Awareness campaigns conducted	2	2	Achieved	None	None	Reports/Attendance Register	
To comply with regulations by June 2024	BSD 15	Water Use Licenses	Number of Water Use Licenses applied	05 Water Use Licenses in place	03 Water Use Licenses applied	Submission of Application forms to DWS	Submission of Application forms to DWS done	Achieved	None	None	Copies of 3 Water Use Licenses	
Registering water and sanitation infrastructure by 2025	BSD 16	Registrations of Servitudes	Number of Servitudes Registered	Water and sanitation Infrastructure	02 Servitudes Registered	Conveyancing of properties	Conveyancing of properties done	Achieved	None	None	Title Deeds	
To reduce water services backlog with 90% by June 2025	BSD 17	Lebalelo 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		

To reduce water services backlog with 90% by June 2025	BSD 18	Upgrading of De Hoop WTW	Number of Settling dams, km of External pipeline construction of Retaining wall, and Dep of Agriculture Offices.	DeHoop 12ML Water Treatment Works.	2 Settling Dams, 1.5 km of External pipeline constructed, construction of 1 retaining wall and Dep of Agriculture offices.	0 km External pipelines, Retaining wall and 1 department of agriculture office building .	0 km External pipelines, Retaining wall and 1 department of agriculture office building .	Not Achieved	1.The Contractor is behind schedule due to cashflow challenges.	1. The Contractor to expedite the works. And the consultant is closely monitoring the contractor .	Monthly progress report
To reduce water services backlog with 90% by June 2025	BSD 19	Upgrading of Groblersdal Bulk Water Scheme Phase 1	Number of Km for bulk pipeline constructed.	Groblersdal 12ML Water Treatment Works	11 Km of bulk pipeline constructed.	3	0.204	Not Achieved	Acquisition of Servitude along the pipeline route was delayed.	The matter has been resolved. The farmer is currently busy erecting the fence. He was requested to give access on the complete portion to avoid further delays. Extension of time	Monthly progress report

To reduce water services backlog with 90% by June 2025	BSD 20	Upgrading of Groblersdal Bulk Water Scheme Phase 2	Number of Km for bulk pipeline constructed	Groblersdal 12ML Water Treatment Works	10 km of bulk pipeline constructed	5	4.389	Not Achieved	Hard rock and Laborers stopping the contractor from working. Blasting required.	The issue of laborers stopping the contractor has since been resolved.	Monthly progress report
To reduce water services backlog with 90% by June 2025	BSD 21	Upgrading of Groblersdal Bulk Water Scheme Phase 2	Number of concrete reservoirs and booster pump stations constructed.	Groblersdal 12ML Water Treatment Works	0 Concrete reservoirs and 1 booster pump station constructed.	N/A	N.A	N/A	N/A	N/A	
To reduce water services backlog with 90% by June 2025	BSD 22	Moutse East and West Water Reticulation phase 1	Number of reticulation, bulk pipeline and elevated steel tank constructed	1 WTW in Groblersdal upgraded and 1 pump station constructed, bulk pipeline constructed of	348.44 km reticulation, 13.7 km bulk pipeline and 6 elevated steel tank constructed	51.17	7.27	Not Achieved	all 3 remaining contractor have been having financial challenges	SDM and the consultant have conducted an intervention meeting and the contractors are going to expedite	Monthly reports

							reticulation pipeline constructed					the progress on site.	
To reduce water services backlog with 90% by June 2025	BSD 23	Moutse East and West Water Reticulation phase 2	Number of km of reticulation pipeline constructed and bulk pipeline constructed	1 WTW in Groblersdal upgraded and 1 pump station constructed, bulk pipeline constructed	50km of reticulation pipeline and 5km bulk pipeline constructed	20	0	Not Achieved	Delayed appointments	4 Contractors appointed	Monthly reports		
To reduce water services backlog with 90% by June 2025	BSD 24	Mampuru Bulk Water Scheme	No of Detailed Designs completed, number of steel tanks installed, km of bulk pipe lines constructed.	Ga Malekana Water Treatment Works	1 Detailed Designs completed, 3 steel tanks installed, 5km of bulk pipe line constructed.	1	0	Not Achieved	Delayed appointments	2 Contractors appointed	Approval of designs and appointment letters		
To reduce water services backlog with 90% by June 2025	BSD 25	Olifantsport South Regional Water Supply Phase 6	Number of boreholes refurbished, number of bulk water meters installed.	Olifantsport South Regional Water Treatment Works	2 boreholes refurbished, 12 bulk water meters installed.	4	0	Not Achieved	Progress delayed by changing of scope from self-supportive borehole	Continuous engagement with Eskom.	Monthly progress report		

To reduce water services backlog with 90% by June 2025	BSD 26	GaMapho Command Reservoir	Number of manholes, cathodic protection, connections completed and reservoir tested and commissioned.	GaMakana Water Treatment Works	1 manholes, cathodic protection, connections completed and 1 reservoir tested and commissioned.	N/A	N/A	N/A	system to a three-phase power line.	N/A	Monthly progress report
Develop Road Asset Management Plan	BSD 27	Development of Rural Roads Asset Management System	Number of km of Roads assessed.	Desk top studies and the first rounds of Visual Condition Assessments	3 800 km of Roads assessed	950	0	Not Achieved	Delay in recruitment of enumerators for traffic counts	To be completed in quarter 4	Monthly progress report
To reduce water services backlog with 90% by June 2027	BSD 28	Construction of Mooihoek bulk water supply Phase G1.1	Number of km of bulk pipeline and package plant type clarifier constructed	1 X 5 MI concrete reservoir complete d Phase 4BA	0.1 Kilometres of bulk water supply pipeline and 1 package	N/A	N/A	N/A	N/A	N/A	

To reduce water services backlog with 90% by June 2027	BSD 29	Nebo BWS Commission on Malekana to Jane Furse Pipeline	Number of km of bulk water supply inspected, tested and commissioned. command reservoir tested and commissioned	Nebo Phase1A completed and commissioned	31 km of bulk water supply inspected, tested and commissioned. 1 command reservoir tested and commissioned	31	0	Not Achieved	"PSP appointed the PSP to perform CCTV inspection for internal pipe lining Corrosion inspection of the external pipe "	Access to private/ community household over the entire pipework	Monthly progress report
To reduce water services backlog with 90% by June 2027	BSD 30	Development 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 on readiness study	Bulk Water Services Master Planning	1 consultant appointed for scoping and needs assessments. Feasibility study, preliminary design report and implementation readiness study	Feasibility Study Report finalised	0	Not Achieved	Feasibility study not yet finalised	DWS are currently reviewing the draft feasibility study for approval	Monthly progress report

To reduce water services backlog with 90% by June 2027	BSD 31	Nebo BWS Makgeru to Schoorno or BWS	Number of km of bulk pipeline constructed.	23 Km of Schoorno or bulk water supply pipeline in Makgeru. 10ML Command Concrete Reservoir in Schoorno or constructed	1km of bulk pipeline constructed.	N/A	N/A	N/A	N/A	N/A	Progress report
To reduce water services backlog with 90% by June 2027	BSD 32	Moutse BWS Project (7 to 12)	Number of km of ductile pipeline commissioned	77 Kilometres of bulk water supply pipeline constructed and tested	77km of ductile pipeline commissioned	N/A	N/A	N/A	N/A	N/A	Progress report
To reduce water services backlog with 90% by June 2027	BSD 33	Moutse BWS Project 13 & 14	Number of mechanical and Electrical (M & E) components tested and commissioned for the extensions	1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed	Refurbishment maintenance of 3 x pumps & motors at Project 14 Installation of 2 x raw water	2	0	Not Achieved	Commissioning is depended on the WSIG project 234	Accelerate the program to implement project 234	Progress report

			of the Groblersdal Water Treatment Works and pump station.	ed in Project 6	pump & motor at project 13 Complete installation of P&ID network and systems Procure and instal Gauntry overhead crane Clear view fencing & paving							
To reduce water services backlog with 90% by June 2025	BSD 34	Maebe Water Interventio n Project â€“ Phase V	Number of boreholes electrical transformers installed.	4 kilometres of water pipeline and 2 boreholes complete d	3 boreholes electrical transform ers installed.	N/A	N/A	N/A	N/A	N/A	N/A	Progress Report
To reduce water services backlog with 90% by June 2025	BSD 35	Phokwane /Bro oklyn Water Supply	Number of boreholes, pipeline and elevated steel tank constructed	Business Plan	1 borehole, 2.4 km pipeline and 80kl elevated steel tank constructe d	1	2.4	Achieved	None	None		

To reduce water services backlog with 90% by June 2025	BSD 36	Commissioning of Moutse bulk pipeline	20km bulk pipeline commissioned	Moutse bulk pipeline	40km bulk pipeline commissioned	20	0	Not Achieved	We had delays in getting approval for Consultants SLA, DWS addendum Approval and delays in receiving construction permit.	Both SLA for Consultant have been approved and we are waiting for Construction permit.	Progress Report
To reduce water services backlog with 90% by June 2025	BSD 37	Enkosini Water Supply Project	Number of km of reticulation network constructed and water sources upgraded	Refurbishment of 1 Package Plant	"5.9 km of reticulation network constructed, and 1 water sources upgraded"	1	1	Achieved	None	None	Progress Report
To reduce water services backlog with 90% by June 2025	BSD 38	Ga-Marishane Village water supply	Number of boreholes equipped, number of pump houses constructed, number of transformers installed and km of pipeline constructed	1.1ML Reservoir, Water Treatment Plant and 3.6-kilometre bulk pipeline	2 Boreholes equipped, 2 pump houses constructed, 1 transformer installed and 1,24km pipeline	2 Boreholes equipped, 2 pump houses constructed, 0 transformer installed and 1,24km	0	Not Achieved	Project is behind schedule due to cash flow challenges.	Contractor to expedite the works	Monthly reports

					constructed	pipeline constructed						
To reduce water services backlog with 90% by June 2025	BSD 39	Tukakgomo Water Intervention phase V	Number of km pipeline constructed, water metres installed and repairing of rising main	3.5 km of pipeline and water abstraction point	3km pipeline constructed, 196 water metres installed and lowlift pump station upgraded.	N/A	N/A	N/A				
To reduce water services backlog with 90% by June 2025	BSD 40	Laersdrift Water Supply	Number of km of reticulation network, rising main and storage tank constructed	Feasibility studies and Business Plan and Business Plan	4.5km of reticulation network, 2.6km of rising main constructed and 80kl of storage tank installed"	80	80	Achieved	None	None	Progress Report	
To reduce water services backlog with 90% by June 2025	BSD 41	Eenzaam water supply (works package 1)	Number of boreholes equipped and bulk pipeline constructed	Dilapidated water service infrastructure	2 Boreholes equipped, 6km bulk pipeline constructed	1	0	Not Achieved	Cashflow challenges	Cession agreement to be entered into with various supply	Progress Report	

To reduce water services backlog with 90% by June 2025	BSD 42	Kgotlpon g water interventio n (work package 1)	Number of boreholes equipped and pipelines constructed	Dilapidate d water service infrastru ct ure	1 borehole equipped and 12km pipelines constructe d	6	0	Not achieved	Slow progress on site	Works to be expedited on site	Progress Report
To conduct awareness campaign s on Environm ental Pollution Preventio n by June 2025	BSD 43	Environm ental Pollution Preventio n	Number of awareness Campaigns on Air Quality conducted	13 Awareness Campaign s on Air Quality conducte d	36 Awareness Campaign s on Air Quality conducted	9	9	Achieved	None	None	Report and Attendance register
To conduct awareness campaign s on Environm ental Pollution Preventio n by June 2025	BSD 44	Environm ental Pollution Preventio n	Number of enforcement and compliance inspection conducted	New Project	24 enforcement and complianc e inspection conducted	6	6	Achieved	None	None	Signed Assessment forms including the agent signature
To conduct food	BSD 45	Food Safety control	Number of Food	755 Food Premises evaluated	1500 Food	375	771	Achieved	None	None	Signed Assessment forms

premises evaluation by June 2025			Premises evaluated		Premises evaluated		Premises evaluated					including the agent signature
To assess management of health care risk waste at health care facilities by June 2025	BSD 46	Waste Management	Number of landfill sites inspections conducted	51 Health care risk waste monitored	24 landfill sites inspections conducted	6	6	Achieved	None	None	Signed Assessment forms including the agent signature	
To conduct health surveillance at all public premises. By June 2025.	BSD 47	Health Surveillance of premises	Number of health surveillance at public premises evaluated	757 premises evaluated	1500 health surveillance at public premises evaluated	375	375	Achieved	None	None	Signed Assessment forms including the agent signature	
To conduct awareness campaign to prevent communicable diseases	BSD 48	Surveillance and prevention of communicable diseases	Number of awareness campaigns on Communicable diseases conducted	Surveillance and prevention of communicable diseases	100 awareness campaigns on Communicable diseases conducted	25	29	Achieved	None	None	Report and attendance register	

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s campaign s to prevent disasters by June 2025.			awareness campaigns conducted	reduction awareness campaigns conducted	reduction awareness campaigns conducted	100	100	Achieved	None	None	Register of relief materials provided and report	awareness campaigns
To coordinate provision of relief material to affected disaster victims by June 2025.	BSD 57	Disaster response and recovery	Percentage of reported disaster relief materials provided to affected disaster victims	100% of (96) reported disaster relief materials provided to affected disaster victims	100% reported disaster relief materials provided to affected disaster victims	100	100	Achieved	None	None		
To coordinate campaigns during the special high density days by June 2025	BSD 58	Special Operations on High Density Day	Number of special high density days campaigns coordinated	2 special operations high density campaigns coordinated	2 special operations high density campaigns coordinated	N/A	N/A	N/A	N/A	N/A		
To reduce water services	BSD 09.2	Refurbish ment of Leeufontein WWTW	Number of Detailed Designs completed	Leeufontein WWTW	1 detailed design completed . 1 term	1	0	Not Achieved	Awaiting approval of MIG funding	To be implemen ted in the next	Report	

backlog with 90% by June 2025			and contractor appointed. Number of term contractor appointed. Number of bulk meters installed. Number of mechanical grinder installed. Km of fence installed.		contractor and 1 main contractor appointed. 1 bulk meter installed. 1 mechanic al grinder installed. 1,1 km of fence installed.					financial year	
To reduce water services backlog with 90% by June 2025	BSD 09.3	Refurbishment of Dennilton WWTW	Number of Detailed Designs completed and contractor appointed. Number of term contractor appointed. Number of bulk meters installed. Number of mechanical grinder installed. Km of fence installed.	Dennilton WWTW	1 detailed design completed. 1 term contractor and 1 main contractor appointed. 1 bulk meter installed. 1 mechanic al grinder installed. 1,1 km of fence installed. 1	1	0	Not Achieved	Awaiting approval of MIG funding	Project registered for funding on the 17th of February 2025. Consultant is currently finalising the detailed design report which will be submitted by the 4th	Report

To reduce water services backlog with 90% by June 2025	SC03/0 3/24	Lebalelo Central RWS sub- scheme 1A	Km of bulk pipeline constructed and number of reservoirs constructed	Existing boreholes	Project registratio n for MIG funding, 100% completio n of detailed design, procurem ent processes	1	1	Achieved	None	None	of April 2025 to SDM for considera tion	MIG registration letter, Detailed design report, tender document
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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

QUARTER-3 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2024 - 2025

KPA : Good Governance And Public Participation

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
*To ensure improved internal controls and clean governance in the municipality by June 2025	GG 01	Three (3) Years rolling Plan	Number of (SDM & SDA) 3 years rolling plans developed and approved	2 (SDM & SDA) 3 years rolling plans developed and approved	4 (1 for SDM & 1 for SDA) 3 years rolling plans developed and approved	N/A	N/A	N/A	N/A	N/A	
*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)	6	2	Not Achieved	Lack of capacity - CAE position vacant	Audits are still in progress will be finalised in the fourth 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%	100%	Achieved	None	None	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	1	0	Not Achieved	Lack of skill internally	ICT audits will be conducted in the fourth 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)	2	6	Achieved	None	None	8 Audit of Performance Information Signed Reports
*To coordinate Financial Disciplinary Board meetings by June 2025	GG 06	Financial Misconduct Disciplinary Board	Number of Financial Disciplinary Board meetings coordinated	6 Financial Disciplinary Board meetings coordinated	8 Financial Disciplinary Board meetings coordinated	2	0	Not Achieved	Conflicting schedule of meetings.	FMDB meetings to be held during the fourth 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%	100%	Achieved	None	None	Proof of payments, RFI, COMAF
	GG 08	Internal Audit Implementation plan	Percentage monitoring of Internal Audit implementation plan	100% monitoring of Internal Audit Implementation plan	100% monitoring of Internal Audit Implementation plan (SDM,SD A & PAC)	100%	100%	Achieved	None	None	Internal Audit Implementation Plan *Minutes of the Audit Steering Committee
*To coordinate administrative activities for the audit performance committee by June 2025	GG 09	Audit Committee Performance Audit Committee meetings	Number of meetings of audit and performance committee coordinated	9 (4 ordinary and 5 special) meetings of audit and performance committee coordinated	18 (12 ordinary and 6 special) meetings of audit and performance committee coordinated	3	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	GG 10	External Assessment Review	Number of external quality assessments	None	1 external quality assessment performed	N/A	N/A	N/A	N/A	N/A	

ensure that are in line with International Internal Audit standard by June 2025			nt performed									
*To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and evaluation and monitoring the municipal authority's performance with regard to risk management by	Strategic Risk assessment and risk register review	Number of Strategic Risk Assessments conducted , and Strategic Risk Registers reviewed	Strategic Risk Register in place	*1 Strategic Risk Assessment conducted * 4 Strategic Risk Registers reviewed	1	1	1	Achieved	None	None	"Signed Strategic Risk Register	

June 2025	GG 12	Operational Risk Assessment and risk register review	Number of Operational Risk Assessment Conducted and Operational Risk Registers reviewed	Operational Risk Registers in place	*1 Operational Risk Assessment Conducted *4 Operational Risk Registers reviewed	1	1	100%	100%	Achieved	None	None	"Signed Operational Risk Register
June 2025	GG 14	Insurance coverage for municipal assets	Percentage of insurance coverage for municipal assets facilitated	Assets Insurance Policy contract in place	100% insurance coverage for municipal assets facilitated	100%	100%	100%	Achieved	None	None	None	"Signed Assets Insurance Policy contract and endorsements"

ents of risk management and evaluation g and monitorin g the municipal ity's performa nce with regard to risk manage ment by June 2025	GG 15	Re-evaluation of Under-insured municip al Assets	Percentage of under-insurance municipal assets reevaluated	Strategic Assets Re-evaluation report in place	100% under-insured municipal assets reevaluated	100	0	Not Achieved	Delayed due to late payment of annual insurance premiums and pro rata endorsements	Craft the request Memo for the MM to authorise the go-ahead before end of April 2025.	Under-insured re-evaluation report
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performa nce with regard to risk manage ment by June 2025	GG 16	Assets Insuranc e Claims and Excess payment s	Percentag e 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%	50%	Not Achieved	POE caption inadvertently reflects 2 nd quarter in conflict with contents which is for 3 rd quarter.	Effect correction to reflect 3 rd Quarter.	"Signed Insurance Claims report and Claim register"
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*To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and evaluation and monitoring the municipal city's performance with regard to risk management by June 2025	GG 17	Security Management	Percentage of Security incidents managed	Security incidents report in place	100% Security incidents managed	100%	100%	Achieved	None	None	Signed Security Incidents Management report
*To assist Accounting Officer/ Authority in addressing its oversight requirements of risk	GG 19	Security Operational Sites Assessments	Number of Security Operational sites assessments conducted	Security operational Sites assessments report in place	Forty (40) Security Operational sites assessed	10	10	Achieved	None	None	"Signed Security Operational sites assessment reports"

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inaddressing its oversight requirements of risk management and evaluationg and monitoring the municipality's performance with regard to risk management by June 2025	Management plan	ent (BCM) plan viability phase developed	ent strategy	ent (BCM) plan viability phase developed					for payment of annual insurance premiums.	for 2025/2026FY, will Craft Terms of Reference for a tender to be advertise d in the 1st Quarter of 2025/2026FY	Signed Compliance management report
*To assist Accounting Officer/ Authority inaddressing its oversight requirement s of risk manage ment and evaluatin g and	Compliance Management	Number of compliance management report compiled	Compliance Management report in place	Four (04) x Compliance management report compiled	1	1	1	Achieved	None	None	

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June 2025	GG 25	FORA	Number of fora facilitated	16 Fora facilitated	14 Fora facilitated	3	4	Achieved	1 additional Speakers' Forum was held	None	Attendance Registers and Signed Notices.
*To facilitate forums by June 2025	GG 25	FORA	Number of fora facilitated	16 Fora facilitated	14 Fora facilitated	N/A	N/A	N/A	N/A	N/A	Attendance Registers and Signed Notices.
*To facilitate capacity building programmes by June 2025	GG 26	Support to Ward Committees	Number of capacity building programmes for ward committees facilitated	2 ward committees supported facilitated	2 capacity building programme for ward committees facilitated	N/A	N/A	N/A	N/A	N/A	Attendance registers and signed notices.
*To facilitate public participation sessions by June 2025	GG 27	Public participation sessions	Number of public consultation sessions facilitated	14 public participation sessions facilitated	14 public participation sessions facilitated	7	10	Not Achieved	PoE not sufficient	Provide enough evidence	Attendance registers and signed notices.
*To facilitate Speakers' outreach programmes by June 2025	GG 28	Speaker's outreach programmes	Number of Speaker's outreach programmes facilitated	New	2 Speaker's outreach programmes facilitated	1	0	Not Achieved	Conflicting schedules.	1 Speaker's outreach programme will be facilitated during Q4.	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	1	0	Not Achieved	Project was not planned.	Project to be removed from SDBIP.	Attendance Registers and Signed Notices.
*To facilitate council meetings by June 2025	GG 30	Council meetings	Number of council meetings facilitated	4 council meetings facilitated	4 Council Meeting facilitated.	1	1	Achieved	None	None	Attendance Registers and Signed Notices.
*To facilitate portfolio committee meetings by June 2025	GG 31	Portfolio committee meetings	Number of portfolio committee meetings facilitated	20 portfolio committee meetings facilitated	20 Portfolio Committee Meetings facilitated.	5	5	Achieved	None	None	Attendance Registers and Signed Notices.
*To facilitate Oversight visits by June 2025	GG 32	Oversight visits	Number of oversight visits facilitated	4 Oversight visits facilitated	4 Oversight visits facilitated	1	0	Not Achieved	Conflicting activities	1 Oversight visit to be facilitated in Q4.	Oversight reports
*To facilitate Council whiperry meetings by June 2025	GG 33	Council whiperry meetings	Number of Council Whiperry meeting facilitated.	4 meetings facilitated	4 Council Whiperry meetings facilitated.	1	1	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	1	1	Achieved	None	None	Attendance Registers and Signed Notices.
*To facilitate public hearings by June 2025	GG 35	Public hearings	Number of public hearings facilitated	2 public hearings facilitated	2 public hearings facilitated	N/A	N/A	N/A	N/A	N/A	N/A
*To facilitate MPAC working sessions by June 2025	GG 36	MPAC Working sessions	Number of MPAC working sessions facilitated	8 MPAC working sessions facilitated	8 MPAC working sessions facilitated.	2	4	Achieved	2 additional MPAC working sessions were facilitated.	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.	N/A	N/A	N/A	N/A	N/A	N/A
*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	N/A
*To coordinate resolution action plan by June 2025	GG 40	Resolution action plan	Number of Council Resolution action plan compiled and coordinated	4 Council Resolution action plan compiled and coordinated	4 Council Resolution action plan compiled and coordinated	1	1	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	2	4	Achieved	None	None	Attendace Register & Signed Exit report

*To provide support to Mayoral Committee by June 2025	GG 42	Executive Support to Mayoral Committee	Number of Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	3	4	Achieved	None	None	Attendance Registers and Minutes
*To produce newsletters by June 2025	GG 43	Newsletter & Publications	Number of newsletters (external and internal) produced.	16 Programmes produced	8 newsletters (4 external and 4 internal) produced.	2	2	Achieved	None	None	Newsletters
*To market and brand events by June 2025	GG 44	Media Relations and Marketing	Number of events Marketed and branded	12 Events Branded	12 events marketed and branded	3	7	Achieved	None	None	Pictures/publications
*To facilitate meetings for Traditional Leaders by June 2025	GG 45	Executive Support and Traditional Leadership Affairs	Number of Traditional Leadership meetings facilitated	4 Traditional leadership meetings supported	4 Traditional Leadership meetings facilitated	1	2	Achieved	None	None	Attendance registers and exit reports
*To facilitate strategic	GG 46	Special Mayoral	Number of Strategic	5 strategic events Facilitated	3 strategic events facilitated	N/A	N/A	N/A	N/A	N/A	

events by June 2025	strategic Events	Events facilitated										
*To facilitate Moral Regeneration Movement committee programmes by June 2025	GG 47	Strengthening of Moral Regeneration Movement Committee	Number of programmes for MRM committee facilitated	MRM committee established	4 MRM committee programme facilitated	1	3	Achieved	None	None	None	Attendance registers and exit reports
*To generate Customer Care reports by June 2025	GG 48	Customer Care Services	Number of reports generated	24 reports generated	24 queries/complaints reports on customer care generated	6	7	Achieved	None	None	None	Reports
*To conduct Batho Pele programme by June 2025	GG 50	Batho Pele	Number of Batho Pele Programmes conducted	6 Programmes conducted	4 Batho Pele Programmes conducted	1	1	Achieved	None	None	None	Attendance register and exit reports
*To coordinate SODA by	GG 51	SODA	Number of SODA	2022/2023 SODA held	1 SODA coordinated	N/A	N/A	N/A	N/A	N/A	N/A	

June 2025			coordinate d														
*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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
*To facilitate campaigns for the children by June 2025	GG 53	Children's Care	Number of children's care campaigns facilitated	2 children's activities facilitated	2 children's care campaigns facilitated	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
*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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
*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	1	1	Achieved	None	N/A	N/A	N/A	N/A	N/A	N/A	Attendance registers and exit reports	

*To facilitate art and culture program by June 2025	GG 56	Cultural Heritage Celebrations and Language Promotions	Number of Heritage and promotion of indigenous languages and theatre workshop facilitated	2 Programmes facilitated	1 Heritage Day and 2 promotion of indigenous languages and Theatre workshop facilitated	N/A	N/A	N/A	N/A	N/A
*To coordinate health calendar days activities by June 2025	GG 57	Health calendar days activities	Number of health calendar days activities coordinated	3 health calendar days activities conducted	3 Health calendar days activities coordinated	1	1	Achieved	None	N/A
*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	1	0	Not Achieved	Not held due to conflicting programmes	Rescheduled for the next quarter
*To coordinate Mayor's Forum activities by June 2025	GG 59	Mayor's Forum	Number of Mayor's Forum activities coordinated	4 Mayor's Forum meetings coordinated	3 Mayor's Forum meeting coordinated	1	1	Achieved	None	Exit reports and attendance registers

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INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

QUARTER-3 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2024 - 2025

KPA : Institutional Development And Organizational Transformation

Objectives	KPI No.	Project / Program Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
*To implement employment equity imperatives by December 2025	ID OT 02	Employment Equity Plan	Number of Employment Plans submitted and implemented	2023/2024 Employment Plan Submitted	Implementation and monitoring	Employment Equity Report submitted on 15 January 2025	0	Achieved	None	None	Acknowledgement Letter
*To convene ICT steering committee meetings by June 2025	ID OT 03	ICT Steering Committee Meetings	Number of ICT Steering Committee meetings held	4 meetings convened	4 ICT Steering Committee meetings held	1	1	Achieved	None	None	Minutes and Attendance register
*To monitor Service Level Agreements by	ID OT 04	Contract Monitoring	Number of ICT Service Providers Performance Monitoring	New	4 ICT Service Providers Performance Monitoring and	1	1	Achieved	None	None	Minutes and Attendance register

June 2025			and Evaluation meetings held		Evaluation meetings held							
*To report ICT incidents resolved by June 2025	ID OT 05	ICT incidents (ICT queries)	Percentage of reported ICT incidents resolved	New	100% of reported ICT incidents resolved	100	100	Achieved	None	None	Jobcard Reports	
*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	100	Achieved	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	5	5	Achieved	None	None	ICT Network connected infrastructure report	
*To renew IT Software licenses	ID OT 09	Software Licenses renewal	Percentage IT software	100% IT software Licenses renewed	100% Municipal Software licensed	100	100	Achieved	None	None	Purchase Order and Delivery Note	

by June 2025			Licenses renewed		and renewed							
*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	100	100	Achieved	None	None	Disaster Recovery Plan document	
*To procure security systems and protection software by June 2025	ID OT 11	SDM ICT Cyber Security	Number of Cyber Security threats reported	3 Fire wall security in place	4 Cyber Security threats reported	4	1	Not Achieved	For the 1st and 2nd Quarter KPI was not smart and measurable, however it was adjusted in the 3rd Quarter.	To be implemented in quarter 4	Cyber security 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	1	1	Achieved	None.	None.	Labour relations publications.	
*To facilitate Local Labour Forum meetings	ID OT 14	Local Labour Forum (LLF)	Number of LLF meetings facilitated	5 Local Labour Forums Facilitated.	12 LLF meetings facilitated	3	4	Achieved	None	None.	Minutes and attendance registers.	

	ID	Labour related grievances	Percentage of labour related grievance s facilitated	100% Labour related grievance s facilitated	100%	100	Achieved	None.	Grievances register.
*To facilitate Labour related Grievanc es by June 2025	ID OT 15	Labour related grievance s	Percentage of labour related grievance s facilitated	100% Labour related grievance s facilitated	100%	100	Achieved	None.	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%	100	Achieved	None.	Attendance registers /Rullings/reports/se ttlements
*To conduct employee wellness program mes by June 2025	ID OT 17	Employee wellness and counselling programme	Number of wellness awareness programmes conducted	3 wellness and counselling program me s conducte d	11 wellness programm es conducted	3	Achieved	None	Report, Attendance registers
*To conduct substance abuse counselling program	ID OT 18	Substance Abuse Programme	Number of substance abuse programmes conducted	3 substanc e abuse program me s conducte d	8 substance abuse program es conducted)	2	Achieved	None	Report, Attendance Registers.

mes by June 2025	ID OT 19	Occupatio nal Health and Safety elements	Number of Occupatio nal Health and Safety elements conducted	40	Occupati onal Health and Safety elements conducte d	51	Occupatio nal Health and Safety elements conducted (36 workplace inspection s, 4 project audits, 4 safety awarenes s campaign s, 4 safety committee meetings, 2 medical surveillanc e programm e	12	17	Achieved	None	None	Reports, Attendance Registers
*To conduct Occupati onal Health and Safety elements by June 2025													
*To cascade the Individual PMS to employee s below senior	ID OT 20	Cascading of individual PMS	Number of IPMS awarenes s campaign held	Performance agreeme nt/ commitm ents were develope d and	714	performan ce agreemen t/ commitme nts developed	1	1	1	Achieved	None	None	Attendance Registers

manager s by June 2025					signed up to level 5	& signed to employee s below senior managers						
*To facilitate training, developm ent and learning through Workplac e Skills Plan by June 2025	ID OT 22	Developm ent of WSP (Workplac e Skills Plan)	Number of Workplac e Skills Plan (WSP/AT R) reviewed and submitted to Labour departme nt	Workplac e Skills Plan in place	1	1 Workplace Skills Plan (WSP/AT R) reviewed and submitted to Labour departme nt	1	Achieved	None	None	Acknowledgement Letter	
*To facilitate training, developm ent and learning through Workplac e Skills Plan by June 2025	ID OT 23	Internal Bursary Award	Number of Internal Bursaries awarded	22 Internal Bursaries awarded	10	Internal Bursaries awarded	1	Achieved	None	None	Report	
*To develop corporate services related	ID OT 24	Policy Developm ent	Number of corporate services related policies	Collective Agreeme nts	3	corporate services related policies	3	Achieved	None	None	Council resolution	

polices by June 2025			developed ;		developed ;	polices developpe d				
*To review corporate services related policies by June 2025	ID OT 25	Policy review	Number of corporate services related policies reviewed:	Collective Agreements	5 corporate services related policies reviewed:	Consultation and consolidation of 5 policies developpe d	Achieved	None	None	Council resolution
*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 Review of policy and procedure manual)	1	Achieved	None	None	List of listed files

*To maintainance, 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	22	66	Achieved	None	None	Job cards and Reports
*To maintainance, repairs & licensing of vehicles by June 2025	ID OT 28	Fleet management	Number of vehicles licenced.	88 vehicles licenced	88 vehicles licenced	10	21	Achieved	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	3 Vehicles and machinery acquired and delivered through RT57	N/A	N/A	N/A	N/A	N/A	
*To facilitate maintainance and repairs of SDM facilities	ID OT 30	SDM Facility Management	Number of Facilities maintained	3 Facilities	6 Facilities maintained	2	4	Achieved	None	None	Report and proof of payment

*To facilitate purchase of mobile offices	ID OT 31	Procurement of mobile offices (IWS,EMS)	Number of mobile offices procured (IWS and EMS)	New	3 mobile offices procured (1 IWS and 2 EMS)	N/A	N/A	N/A	N/A	N/A
*To facilitate Performance Makgotla Sessions by June 2025	ID OT 32	Performance Makgotla	Number of Performance Makgotla Sessions facilitated	4 Performance Makgotla Sessions facilitated	04 Performance Makgotla session facilitated	1	1	Achieved	None	None Attendance Registers, Makgotla Resolutions
*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 Institutional SDBIP reviewed and developed	1	1	Achieved	None	Signed 2024/2025 Institutional SDBIP
*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 Number of oversight report compiled	1 2022/2023 Institutional Annual Report in place and 01 oversight report compiled	1 2023/2024 Institutional Annual Report and 01 oversight report compiled	1	1	Achieved	None	Final 2023/2024 Annual Report and Oversight Report.
*To develop 2024/202	ID OT 35	2024/2025 Performance	Number of 2024/25 Performance	7 2024/25 Performance	7 2024/25 Performance	N/A	N/A	N/A	N/A	N/A

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by June 2025	ID OT 38	Back to Basics (B2B) reports	Number of B2B quarterly reports coordinated	2023/2024 B2B reports in place	4 2024/2025 B2B Quarterly reports coordinated	1	1	Achieved	None	None	4 2024/2025 B2B signed Quarterly reports
*To coordinate Back to Basics (B2B) quarterly reports by June 2025											
*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	100	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	100	Achieved	None	None	Copies of Court judgments, Copies of Summons and Copies of Deeds of settlement
*To vet and or draft service	ID OT 41	Service level agreements and	Percentage of service level	200 service level agree	100% service level agreement	100	100	Achieved	None	None	Copies of signed SLA's

level agreements and other forms of agreements by June 2023.	other forms of Agreements.	agreements and other forms of agreements drafted and or vetted.	nts and other forms of agreements drafted and or. Vetted,	ts and other forms of agreements drafted and or vetted	100	100						
*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	100	100	Achieved	None	None	None	Copies of drafted legal opinions	
*By developing IDP Framework/ Process Plan by August 2023	ID OT 43 Develop 2024/2025 IDP Framework/ Process Plan	Number of IDP Frameworks/ Process Plans developed	2023/2024 IDP Framework/ Process Plan in place	01 IDP Framework/ Process Plan developed for 2024/2025	N/A	N/A	N/A	N/A	N/A	N/A		
*Review Integrated Development Plan (IDP) by June 2024	ID OT 44 Integrated Development Plan (IDP) Review	Number of Integrated Development Plan (IDP) 2025/2026 reviewed	2023/2024 Integrated Development Plan (IDP)	01 Integrated Development Plan (IDP) 2025/2026 reviewed	1	1	Achieved	None	None	None	*Final IDP 2025/2026 *Council Resolution	

	ID	IDP Rep Forums	Number of IDP Rep Forums facilitated.	developed 2 IDP Rep Forums Facilitated	02 IDP Rep Forum facilitated	N/A	N/A	N/A	N/A			
*Facilitate the IDP Rep Forums by June 2024	ID OT 45	IDP Rep Forums	Number of IDP Rep Forums facilitated.	2 IDP Rep Forums Facilitated	02 IDP Rep Forum facilitated	N/A	N/A	N/A	N/A			
*By facilitating District Development Plan by June 2025	ID OT 46	District Development Plan review	Number of District Development Plan in reviewed	District Development Plan in place	01 District Development Plan in reviewed	1	Achieved	None	None			*Final DDP 2025/2026 *Council Resolution
*To ensure effective job grading and proper job descriptions by June 2025	ID OT 01. 2	Structural Alignment of the Organisational Structure with the Regulation	Approval date of Organisational structure	2023-2027 Approved Organizational Structure	1 Organisational Structure Reviewed	1	Not Achieved	Prototype organizational structure guidance/framework used for benchmarking not yet completed by DCoG	Follow up on finalized prototype organizational structure guidance/framework new work with DCoG			Council Resolution(approved Organisational Structure)

FINANCIAL VIABILITY

QUARTER-3 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2024 - 2025

KPA : Financial Viability

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
*To improve audit opinion by June 2025	FV 01	Unqualified Audit Opinion with no matters of emphasis	Percentage of finance related audit findings resolved	Qualified Audit opinion	100% of Finance related Audit findings resolved	50%	100%	Not Achieved	There are still issues pending (e.g, irregular expenditure) not addressed	Action plan to be updated	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	N/A	N/A	N/A	N/A	N/A	N/A
*To ensure compliance with MFMA on	FV 03	Funded annual and adjusted	Number of Approved (Annual and	1 Annual Budget and 1	2 (Annual and Adjusted Budget)	1	1	Achieved	None	None	Council Resolution

annual budgets by June 2025	budget for the 2024/25	adjusted) Budget prepared and implemented	Adjusted Budget	prepared, approved and implemented. 1 Draft Annual Budget prepared						
*To enhance revenue base and collection by June 2025	FV 04 Revenue Enhancement Strategy	Percentage of revenue collected against the billing	55% of collected own revenue	50% revenue collected against the billing	50%	38%	Not Achieved	Unallocated receipts of customers and low rate of disconnection.	Trace customers to allocate the receipts and fast tracking of disconnections for customers whose accounts are in arrears.	Billing reports
*To Maintain Credible Billing Data by June 2025	FV 05 Billing Data Cleansing	Percentage of Client Accounts cleansed	0% of Cleansed Accounts	100% of Client Accounts Cleansed	85%	85%	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	Number service providers appointed for installation of pre-paid meters, Maintenance	292 meters installed	1 Service providers appointed for installation of pre-paid meters, Maintenance	Vending system facilitate training and customer awareness	0 Vending system facilitate training and customer	Not Achieved	Delay of SLAs for purchasing of material	Fasttrack the finalisation of SLAs	Q1- Advert copy Q2- Copy of appointment letter Q3-List of meters installed

		management system	percentage and vending system facilitated	7500 meters read on average	vending system facilitated		assessments				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	42% (Of 13000 water meters read)	40%	76.65%	Achieved	None	None	Meter reading stats report
*To continuously maintain indigent register by June 2025	FV 08.1	Indigent Register	Percentage Indigents registered and verified	Outdated Indigent Register	100% Indigents registered and verified	2	2	Achieved	None	None	Indigent register
*To continuously maintain Fixed Asset Registers by June 2025	FV 09	Movable and Immoveable Fixed Asset Registers	Percentage of Assets register updated (Movable Asset Register and Immoveable Fixed Register)	Updated 2023/24 Fixed Asset Registers	100% Assets registers updated (Movable Asset Register and Immoveable Fixed Register)	100%	100%	Achieved	None	None	GRAP & mSCOA compliant Fixed Asset Registers (FAR)
*To adhere to procurement schedule by June 2025	FV 10	Procurement Plan	Percentage of procurement plan implemented	% of the 2023/24 completed SCM processes as per the plan	100% of procurement plan implemented	100%	100%	Achieved	None	None	Procurement plan

*To continuous ly maintain indigent register by June 2025	FV 08. 2	Indigent Register	Number of Campaign s facilitated	None	4 Campaigns facilitated	2	2	Achieved	None	None	Indigent Register
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SPATIAL RATIONALE

QUARTER-3 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2024 - 2025

KPA : Spatial Rationale

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
*To facilitate Joint District Municipal Planning Tribunal (JDMPT) sittings by June 2025	SP 01	Joint District Municipal Planning Tribunal sittings	Number of JDMPT sittings facilitated	4 JDMPT sittings facilitated	4 JDMPT sittings facilitated.	1	1	Achieved	None	None	*Signed Reports *Attendance registers
*To facilitate township establishment process for district municipal offices by June 2025	SP 02	Township establishment process for district municipal offices	Number of engagements for land development of District Municipal Offices facilitated	Appointed Land Surveyor	4 engagements for land development of District Municipal Offices facilitated	1	1	Achieved	None	None	*Signed Reports
*To participate in the district wide Land Development and building IGR forums	SP 03	Participate in District wide land development and Building IGR forum.	Number of sessions with local municipalities facilitated.	6 meetings attended	4 sessions with local municipalities facilitated.	1	1	Achieved	None	None	*Attendance registers

by June 2025	SP 04	Participate in the local municipalities' SPLUMA compliant spatial planning programmes.	Number of meetings to support to Local Municipalities on Land Development planning provided	12 meetings	10 meetings for support to Local Municipalities on Land Development planning provided	2	2	Achieved	None	None	None	*Signed Reports *Attendance registers
*To provide support to local municipalities on the implementation of SPLUMA compliant spatial planning programmes by June 2025	SP 05	Workshop for Municipal councillors	Number of Workshops for Municipal councillors on land use, land allocation and running of Tribunal in terms of SPLUMA facilitated	Two meeting facilitated	2 Workshops for Municipal councillors on land use, land allocation and running of Tribunal in terms of SPLUMA facilitated	N/A	N/A	N/A	N/A	N/A	N/A	N/A
*To facilitate workshop for Municipal councillors on land use, land allocation and running of tribunal in terms of SPLUMA by June 2025	SP 06	Review of District Spatial Development Framework (SDF)	Number of District Spatial Development	2018 District Spatial Development	1 District Spatial Development Framework	1	1	Achieved	None	None	None	Attendance register, Status quo document, Invitation

by June 2025			Framework (SDF) reviewed	Framework (SDF)	(SDF) reviewed						letters and inputs for institutional support. District Spatial Development Framework and Council Resolution.
*To review GIS strategy by June 2025	SP 07	Review of GIS Strategy	Number of GIS strategy reviewed	2009 GIS strategy in place	1 GIS strategy reviewed	1	1	Achieved	None	None	ToR, Appointment letter, SLA in place, Project Steering Committee appointment letters, Inception Report of GIS strategy
*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	1	0	Not Achieved	Delay in appointment of service provider	To be implemented in the 4 th Quarter	ToR, Appointment letter, SLA in place, Project Steering Committee appointment letters, Inception Report on development of GIS system

*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	N/A	N/A	N/A	N/A	N/A	
*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	1	0	Not Achieved	Delay in signing of MOA Agreement and insufficient budget	To Fastrack the signing of MOA and make payments since budgets are adjusted	Request letters from SDM, Offer from Traditional Authorities, Signed Deed of Sale Agreement, and MOA. Proof of payment for deed of sale agreement.

LOCAL ECONOMIC DEVELOPMENT

QUARTER-3 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2024 - 2025

KPA : Local Economic Development

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
*To create 2 788 job opportunities through EPWP by 30 June 2025	LED 01	Implementation of EPWP	Number of jobs opportunities created through EPWP	2559 job opportunities created through EPWP	2788 jobs created through EPWP (Infrastructure 2564, Environment and Culture 36 and Social Sector 188)	829	2102	Achieved	None	None	Quarterly reports to Council Structures
*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	1	1	Achieved	None	None	Signed Close out report
To organise training programmes for emerging SMMEs and Cooperative	LED 03	Skills Development for emerging SMMEs and	Number of trainings conducted	None	4 trainings conducted	1	1	Achieved	None	None	*Signed Reports *Attendance Register

s by June 2025	Cooperatives	Number of farmers supported with production equipment and inputs	3 Farmers supported	3 farmers supported with production equipment and inputs	1	20	Achieved	None	None	Signed Report
*To facilitate support to farmers by 30 June 2025	Farmers support	Number of farmers supported with production equipment and inputs	3 Farmers supported	3 farmers supported with production equipment and inputs	1	20	Achieved	None	None	Signed Report
*To facilitate support to Organised Business activities by June 2025	Support to Organised Business activities	Number of Organised Business activities supported	Sekukhune District Tourism Association establishment facilitated	2 Organised Business activities supported	1	1	Achieved	None	None	Signed Reports
To facilitate Sekukhune District Tourism Summit by June 2025	Sekukhune District Tourism Summit	Number of Sekukhune District Tourism Summit facilitated	None	1 Sekukhune District Tourism Summit facilitated	N/A	N/A	N/A	N/A	N/A	
*To monitor implementation of SLP projects by June 2025	Monitoring implementation of SLPs	Number of SLP projects implemented monitored	None	10 SLP projects implemented monitored	5	5	Achieved	None	None	*Signed Reports *Attendance Register
*To facilitate Economic Development Forums (Mining, Tourism,	Economic Development Forums (Mining, Tourism,	Number of Economic Development Forums (Mining, Tourism,	4 Economic Development Forums (Mining, Tourism,	4 Economic Development Forums (Mining, Tourism, LED &	1	1	Achieved	None	None	Signed reports and attendance register

LED & Agric.) by 30 June 2025	LED & Agric.)	LED & Agric.) facilitated	LED & Agric.) facilitated	LED & Agric.) facilitated	Agric.) facilitated						
*To facilitate Fencing of Tjate Heritage Site by 30 June 2025	LED 10	Tjate Heritage Site	Number of Tjate Heritage Site fenced	Tjate Heritage Site in place	1 Tjate Heritage Site fenced	1	0	Not Achieved	Contractor is on site but the installation is incomplete due to several stoppages of the project by various concerned stakeholders. Details are contained in the attached report.	The concerned groups/stakeholders have been engaged, the issues are resolved and the contractor will resume work on the 7th April 2025.	Signed report
*To facilitate Installation of District Tourism Signage for Tourism Establishments and Products by 30 June 2025	LED 11	Installation of District Tourism signage for Tourism Establishments and Products	Number of District Tourism Signage for Tourism Establishments and Products installation facilitated	9 tourism signage installed.	9 District Tourism Signage for Tourism Establishments and Products installation facilitated	3	3	Achieved	None	None	Signed report

To organise training for EPWP participants by June 2025	LE D 01. 2	Skills Development for EPWP participants	Number of trainings conducted	None	1 training conducted	1	1	Achieved	None	None	Training Report
Facilitate participation of SMMEs and Cooperatives to Africa Travel Indaba	LE D 12	Participation of SMMEs and Cooperatives at Africa Travel Indaba exhibition	Number of SMMEs and Cooperative participating at Africa Travel Indaba	Participated in 2023/2024 Africa Travel Indaba version	10 SMMEs and Cooperative participating at Africa Travel Indaba	1	1	Achieved	None	None	Signed Reports

SEKHUKHUNE DEVELOPMENT AGENCY

QUARTER-3 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2024 - 2025

KPA : Sekhukhune Development Agency

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
*To facilitate the Appointment of SDA as the implementation partner of the Outdoor Energy Storage Units and signing of PPA by June 2025	SDA 01	Outdoor Energy Supply Units	Number of engagements with SDMs on the implementation of the Outdoor Energy Storage Units facilitated	A signed MOU with a Green Energy Partner	4 engagements with SDMs on the implementation of the Outdoor Energy Storage Units facilitated	1	0	Not Achieved	Engagement did not take place.	To engage with both SDM and external stakeholders (fund raisers/service providers) in Quarter 4.	Attendance Register and minutes.
*To facilitate the Appointment of SDA as the implementation partner of the Outdoor Energy Storage Units and signing of	SDA 02	Outdoor Energy Supply Units	Number of engagements between SDA and SDMs to sign PPA (Power Purchase Agreement) facilitated	A signed MOU with a Green Energy Partner	4 engagements between SDA and SDMs to sign PPA (Power Purchase Agreement) facilitated	1	0	Not Achieved	Engagement did not take place.	Premature for such an engagement to take place as matter still requires to be considered by the governing bodies.	*Council Resolution. *Power Purchase Agreement (PPA) agreement between SDA and SDM

PPA by June 2025	SD A 03	Support to SMMEs, Community and Youth	Number of grant applications to SETA's and NSF facilitated	Signed MOU with SETA accredited training providers	3x Grant Application to SETA's and NSF facilitated	1	1	Achieved	None	None	Funding applications and approval letters
*To facilitate approval of grant applications to SETA's and NSF by June 2025											
*To facilitate engagements towards the establishment of Transport Planning and Management by June 2025	SD A 04	Establishment of Transport Planning and Management Function	Number of engagements towards the establishment of Transport Planning and Management Function held	Intergovernmental Authorization Agreement with Limpopo Dept of Transport and Community Service (MOU signed)	4 Engagements towards the establishment of Transport Planning and Management Function held	1	1	Achieved	None	None	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 SDM for the approval of ITP facilitated	Intergovernmental Authorization Agreement with Limpopo Dept of Transport and Community Service (MOU signed)	4 engagements with SDM for the approval of ITP facilitated	1	1	Achieved	None	None	*Reports

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	1	Achieved	None	None	Reports Attendance Registers
*To review Sekhukhune Development Agency Establishment and operating By-Law by June 2025	SD A 07	Review Sekhukhune Development Agency Establishment and operating By-Law	Number of Sekhukhune Development Agency Establishment and operating By-Law reviewed	Sekhukhune Development Agency Establishment and operating By-Law (2010)	1 Sekhukhune Development Agency Establishment and operating By-Law reviewed.	1	1	Achieved	None	None	Approved SDA Establishment and Operating By-Law
*To facilitate Transfer of title deed to SDA ERF 488 by June 2025	SD A 08	Transfer of title deed to SDA ERF 488	Number of engagements on Transfer of title deed to SDA ERF 488 from SDM facilitated	Feasibility study, signed Deed of donation by SDM, Council Resolution for land donation to SDA by SDM Council.	3 engagements on Transfer of title deed to SDA ERF 488 from SDM facilitated	1	1	Achieved	None	None	Title Deed
*To facilitate branding and marketing	SD A 09	Branding and marketing	Number of branding and marketing	Communication Strategy and District tourism route	4 x branding and marketing	1	1	Achieved	None	None	*Attendance register and *Reports

activities by June 2025			activities conducted	documents in place	activities Conducted						
*To facilitate procurement of cloud Mscoa financial system by June 2025	SD A 10	MSCOA compliant Financial System	Number of Cloud Based Mscoa Financial System procured	New	1 Cloud Based Mscoa Financial System Procured	1	Achieved	None	None	Advert, appointment letetr of SP * Development and implementati on reports for Cloud Based Mscoa Financial System Procured	
*To develop institutional policies by June 2025	SD A 11	Institutional Policy Development	Number of institutional policies developed	New	4 institutional policies developed	1	Achieved	None	None	4x Approved institutional policies	
*To facilitate Submissions of SDA AFS&TM's and APR by 31st August and consolidated AFS by 30 September 2024	SD A 12	Submission of AFS and APR to the AG within the legislated time frame	Number of Submission of SDA AFS and APR by 31st August and consolidated AFS by 30 September facilitated	Submitted 2022/23 audited AFS and APR	2x Submissions of SDA AFS&TM's and APR by 31st August and consolidated AFS by 30 September facilitated	N/A	N/A	N/A	N/A	N/A	
*To facilitated SDA Strategic	SD A 14	Facilitation of the annual SDA Strategic	Number of SDA Strategic Planning	1 SDA Strategic Planning	1x SDA Strategic Planning	1	Achieved	None	None	*Att Register *Strategic Planning Document	

Planning Session by June 2025	Planning Session	Session facilitated	Session 2023/24	Session facilitated					
To facilitate Tourism Promotion and Development by June 2022	SD A 13 Tourism route marketing	Number of Tourism awareness and marketing activities Conducted	Tourism Route document in place	2 x Tourism awareness and marketing activities Conducted	1	1	Achieved	None	Attendance Register and Reports.