



SEKHUKHUNE
District Municipality

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2025/26 ANNUAL SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN(SDBIP)

SEKHUKHUNE

DISTRICT MUNICIPALITY

BASIC SERVICE DELIVERY



A LIMPOPO
THAT WORKS FOR ALL



Performance Report By KPA

Financial Year : 2025 - 2026

Quarter : Annual

KPA Basic Services Delivery

Department Community Services



SEKHUKHUNE
District Municipality

ID	KPI No	Project Name	KPI	Baseline	Target Description	Annual Target Description	Actual Performance Description	Variance Reason	Corrective Measurement	POE	Auditor Status	Strategic Objective
883	BSD 61	Environmental Pollution Prevention	Number of enforcement and compliance inspection conducted	24 enforcement and compliance inspections conducted	24 enforcement and compliance inspections conducted	24 enforcement and compliance inspections conducted	24 Enforcement and compliance inspections Conducted	None	None	Signed Assessment forms including the agent signature	Achieved	To conduct awareness campaigns on environmental pollution
896	BSD 74	Fire Safety Code Application	Percentage of fire safety code applications received and attended	100% of (437) reported fire prevention and safety services provided	100% of fire safety code applications received and attended	100% of fire safety code applications received and attended	100% of fire safety code applications received and attended	None	None	Call Register and Report	Achieved	To evaluate plans and conduct inspections on all facilities by June 2026
911	BSD 80.1	Disaster Management Centre	Percentage of Disaster Management Centre	New	100% of Disaster Management Centre Management	100% of Disaster Management Centre Management	100% of Disaster Management Centre Management	None	None	Report	Achieved	
882	BSD 60	Air Quality Management	Number of awareness Campaigns on Air Quality conducted	13 Awareness Campaigns on Air Quality conducted	36 Awareness Campaigns on Air Quality conducted	36 Awareness Campaigns on Air Quality conducted	36 Awareness Campaigns on Air Quality conducted	None	None	Report and Attendance register	Achieved	To conduct awareness campaigns on Environmental Pollution Prevention by June 2026
884	BSD 62	Food Safety control	Number of Food Premises inspected	1500 Food Premises evaluated	1500 Food Premises inspections conducted	1500 Food Premises inspections conducted	1525 Food premises inspections conducted	None	None	Signed Assessment forms including the agent signature	Achieved	To conduct food premises evaluation by June 2026

885	BSD 63	Waste Management	Number of waste handling facilities inspected	50 waste handling facilities inspected	160 waste handling facilities inspected	169 Waste Handling facilities inspected	None	None	Signed Assessment forms including the agent signature	Achieved	To assess management of health care risk waste at health care facilities by June 2026
886	BSD 64	Health Surveillance of premises	Number of health surveillance of premises conducted	1500 health surveillance of premises inspected	1500 health surveillance of premises conducted	1520 Health Surveillance of premises Conducted	None	None	Signed Assessment forms including the agent signature	Achieved	To conduct health surveillance at all public premises by June 2026.
887	BSD 65	Surveillance and prevention of communicable diseases	Number of awareness campaigns on Communicable diseases conducted	51 awareness campaigns on Communicable diseases held	100 awareness campaigns on Communicable diseases conducted	130 Awareness Campaigns on communicable diseases conducted	None	None	Report and attendance register	Achieved	To conduct awareness campaigns to prevent communicable diseases by June 2026
888	BSD 66	Vector Control	Number of Vector Control inspections conducted in premises	1500 inspections on Vector Control on premises conducted	1500 Vector Control inspections in premises conducted	1526 Vector Control inspections in premises Conducted	None	None	Signed Assessment forms including the agent signature	Achieved	To monitor vector control maintenance on premises by June 2026
889	BSD 67	Disposal of the dead	Number of inspections conducted in Disposal of the Dead facilities	50 inspections on Disposal of the Dead facilities conducted	100 inspections on Disposal of the Dead facilities conducted	127 Inspections on the Disposal of the Dead facilities Conducted	None	None	Signed Assessment forms including the agent signature	Achieved	To inspect disposal of the dead facilities by June 2026
890	BSD 68	Chemical safety	Number of inspections in chemical handling premises conducted	300 inspections in chemical handling facilities conducted	300 inspections on chemical handling premises conducted	333 inspections on Chemical handling premises conducted	None	None	Signed Assessment forms including the agent signature	Achieved	To inspect premises to assess chemical safety by June 2026
891	BSD 69	Fire and Operations Response	Percentage response to all reported fire operations	100% of (200) response to all reported fire operations	100% response to all reported fire operations	100% response to all reported fire operations	None	None	Call Register and Report	Achieved	To respond to all reported fire operations by June 2026

892	BSD 70	Rescue and Recovery Operation Response	Percentage response to all reported rescue and recovery operations	100% of (200) response to all reported rescue and recovery operations	100% response to all reported rescue and recovery operations	100% response to all reported rescue and recovery operations	100% response to all reported rescue and recovery operations	None	None	Call Register and Report	Achieved	To respond to all reported rescue and recovery operations by June 2026.
893	BSD 71	Special Operations	Percentage response to all reported special operations	100% of (25) response to all reported special operations	100% response to all reported special operations	100% response to all reported special operations	100% response to all reported special operations	None	None	Call Register and Report	Achieved	To respond to all reported special operations by June 2026
894	BSD 72	Internal/ External Firefighting Related Training	Number of firefighting trainings facilitated	3 firefighting trainings facilitated	3 firefighting trainings facilitated	3 firefighting trainings facilitated	3 firefighting trainings facilitated	None	None	Attendance Register and Report	Achieved	To provide firefighting training by June 2026.
895	BSD 73	Fire Safety Law Enforcement	Percentage of applications received for registration in terms of flammable liquids and substances	100% of (437) reported fire prevention and safety services provided	100% applications received for registration in terms of flammable liquids and substances	100% applications received for registration in terms of flammable liquids and substances	100% applications received for registration in terms of flammable liquids and substances	None	None	Call Register and Report	Achieved	To evaluate plans and conduct inspections on all facilities by June 2026
897	BSD 75	Emergency Equipment	% Delivery of procured listed emergency equipment Completed	Delivery of Procured listed emergency equipment package in place	100% of procured listed emergency equipment completed	100% of procured listed emergency equipment completed	100% of procured listed emergency equipment completed	None	None	Delivery Note	Achieved	To procure listed emergency equipment by June 2026
898	BSD 76	PPE	% Delivery of procured listed PPE completed	Delivery of procured listed PPE package in place.	100% delivery of procured listed PPE completed	100% delivery of procured listed PPE completed	100% delivery of procured listed PPE completed	None	None	Delivery Note	Achieved	To procure listed PPE package by June 2026
899	BSD 77	Disaster risk reduction	Number of Disaster risk reduction awareness campaigns conducted	26 disaster risk reduction awareness campaigns conducted	24 disaster risk reduction awareness campaigns conducted	24 disaster risk reduction awareness campaigns conducted	24 disaster risk reduction awareness campaigns conducted	None	None	PAE: register of risk reduction awareness campaigns	Achieved	To conduct awareness campaigns to prevent disasters by June 2026
900	BSD 78	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	100% reported disaster relief materials provided to affected disaster victims	None	None	Assessment Forms	Achieved	To coordinate provision of relief material to affected disaster victims by June

901	BSD 79	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	100% reported disaster risk Management incidents conducted	100% reported disaster risk Management incidents conducted	None	None	Quartely Reports	Achieved	To conduct disaster risk assessment by June 2026
902	BSD 80	Special Operations on High Density Day	Number of special high density days campaigns coordinated	2 special operations high density campaigns coordinated	2 special operations on high density days campaigns coordinated	2 special operations on high density days campaigns coordinated	2 special operations on high density days campaigns coordinated	2 special operations on high density days campaigns coordinated	None	None	Operational plan and attendance registers	Achieved	To coordinate campaigns during the special high density days by June 2025
Infrastructure and Water Services													
ID	KPI No	Project Name	KPI	Baseline	Target Description	Annual Target Description	Actual Performance Description	Variance Reason	Corrective Measurement	POE	Auditor Status	Strategic Objective	
830	BSD 08	Awareness campaigns	Number of Awareness Campaigns conducted	Water & Sanitation By-Law	08 Awareness Campaigns conducted	08 Awareness Campaigns conducted	10 Awareness campaigns conducted	None	None	Reports/Attendance Register	Achieved	To improve water service provisioning by June 2026	
831	BSD 09	developing and reviewing water related policies	Number of Awareness Campaigns conducted	08 Awareness Campaigns conducted	N/A	N/A	The target was removed during SDBIP adjustment	N/A	N/A	N/A	N/A		
832	BSD 10	developing and reviewing water related policies	Number of policies to be reviewed and developed	Water and Sanitation policy	01 policy reviewed and 02 developed	01 policy reviewed and 02 developed	01 policy reviewed and 02 developed	None	None	3 promulgated policies	Achieved		
833	BSD 11	review Water and Sanitation By-Law	Number of Water and Sanitation By-Law reviewed	Outdated Water and Sanitation By-Law	01 Water and Sanitation By-Law reviewed	01 Water and Sanitation By-Law reviewed	0 Water and Sanitation By-Law reviewed	The review of the By-Law was partially completed but remains outstanding due to time constraints.	The outstanding by-law review will be completed during the first term of the new financial year.	Copy of promulgated Water and Sanitation By-Law	Not Achieved		
835	BSD 13	Elias Motsoaledi VIP Backlog Programme	Number of VIP toilets constructed	Sanitation provision below RDP	900 VIP toilets constructed	900 VIP toilets constructed	0 VIP toilets constructed	Assessed received bidders deemed unsuccessful with the contractual conditions of the tender.	The tender to be readvertised in July 2026 for project implementation under FY2026/2027	Monthly reports	Not Achieved		

836	BSD 14	Makhuduthamag a VIP Backlog Programme	Number of VIP toilets constructed	Sanitation provision below RDP	900 VIP toilets constructed	900 VIP toilets constructed	0 VIP toilets constructed	Assessed received bidders deemed unsuccessful with the contractual conditions of the tender.	The tender to be readvertised in July 2026 for project implementation under FY2026/2027	Monthly reports	Not Achieved	
837	BSD 15	Fetakgomo Tubatse VIP Backlog Programme	Number of VIP toilets constructed	Sanitation provision below RDP	1 500 VIP toilets constructed	1 500 VIP toilets constructed	0 VIP toilets constructed	Assessed received bidders deemed unsuccessful with the contractual conditions of the tender.	The tender to be readvertised in July 2026 for project implementation under FY2026/2027	Monthly reports	Not Achieved	
839	BSD 17	Studies. Technical Reports - Leeufontein	Number of Detail design reports developed	Existing dilapidated water service infrastructure unable to meet new growth in water demand	N/A	N/A	The target was removed during SDBIP adjustment	N/A	N/A	N/A	N/A	N/A
840	BSD 18	Studies. Technical Reports - Monsterlus	Number of concept Viability reports developed	Existing dilapidated water service infrastructure unable to meet new growth in water demand	N/A	N/A	The target was removed during SDBIP adjustment	N/A	N/A	N/A	N/A	N/A
841	BSD 19	Studies. Technical Reports - Waalkraal	Number of detail designs reports approved	Existing dilapidated water service infrastructure unable to meet new growth in water demand	N/A	N/A	The target was removed during SDBIP adjustment	N/A	N/A	N/A	N/A	N/A
842	BSD 20	Studies. Technical Reports - Motetema	Number of detail designs reports approved	Existing dilapidated water service infrastructure unable to meet new growth in water demand	N/A	N/A	The target was removed during SDBIP adjustment	N/A	N/A	N/A	N/A	N/A

843	BSD 21	Studies. Technical Reports - Jane Furse RDP	Number of detail designs reports approved	Existing dilapidated water service infrastructure unable to meet new growth in water demand	N/A	N/A	The target was removed during SDBIP adjustment	N/A	N/A	N/A	N/A
844	BSD 22	Technical Report - Nlwane Loskop Bulk Water Bulk Distribution	Number of Inception Report and Technical Report developed, Number of Detail Design Report approved	Existing dilapidated water service infrastructure unable to meet new growth in water demand	N/A	N/A	The target was removed during SDBIP adjustment	N/A	N/A	N/A	N/A
845	BSD 23	Feasibility Study/ Technical Report Jane Furse	Number of Inception Reports and Technical Reports developed	Commissioning readiness of bulk pipeline from Ga Malekana to Jane Furse needs water system to	N/A	N/A	The target was removed during SDBIP adjustment	N/A	N/A	N/A	N/A
846	BSD 24	Feasibility Study/ Technical Report Spitskop (Ngwanisi - Vleishboom	Number of Inception Reports and Technical Reports developed	Existing aging infrastructure and unauthorised connection into the water network	N/A	N/A	The target was removed during SDBIP adjustment	N/A	N/A	N/A	N/A
847	BSD 25	Feasibility Study/ Technical Report Magukubjane	Number of Inception Reports and Technical Reports developed	Existing aging infrastructure and unauthorised connection into the water network	N/A	N/A	The target was removed during SDBIP adjustment	N/A	N/A	N/A	N/A
849	BSD 27	Perform a Process Audit for the listed Wastewater plant	Number of Process Audit Reports for water process plant developed	Existing water works infrastructure	N/A	N/A	The target was removed during SDBIP adjustment	N/A	N/A	N/A	N/A

851	BSD 29	Feasibility Study Report to replace AC Pipes in Burgersfort Town	Number of feasibility study Report.	Existing aging water system network with AC pipeline	N/A	N/A	The target was removed during SDBIP adjustment	N/A	N/A	N/A	N/A	N/A
852	BSD 30	Flag Boshelo Implementation Readiness Study (IRS)	Number of Draft IRS Report developed	Existing aging infrastructure and unauthorised connection into the water network	N/A	N/A	The target was removed during SDBIP adjustment	N/A	N/A	N/A	N/A	N/A
860	BSD 38	New Roossenekal Wastewater Treatment Plant	Percentage of Financial Investment from sector department facilitated	Existing aging infrastructure and unauthorised connection into the sewer network	N/A	N/A	The target was removed during SDBIP adjustment	N/A	N/A	N/A	N/A	N/A
866	BSD 44	Olifantspoort South Regional Water Supply Phase 6	Number of boreholes drilled. Number of boreholes refurbished. Number of valve chambers constructed. Number of km of pipeline tested and commissioned	Olifantspoort regional water treatment Works	20 boreholes drilled. 16 boreholes refurbished. 12 valve chambers constructed. 5.052km of testing and Commissioning of bulk pipeline	20 boreholes drilled. 16 boreholes refurbished. 12 valve chambers constructed. 5.052km of testing and Commissioning of bulk pipeline	"15 boreholes drilled. *9 boreholes refurbished. 0 valve chambers constructed. *2.6km of testing and Commissioning of bulk pipeline"	Slow progress by the contractor caused by community strikes and disruptions as well as restricted access into India village by the chief	Resolved through political intervention. The contractor has applied for an extension of time	Progress report	Not Achieved	To reduce water services backlog with 90% by June 2026
867	BSD 45	Malekana Regional Water Scheme	Number of package plant constructed. Number of yard connections constructed Electricity supply.	14 Kilometres of water pipeline and 4 reservoirs completed	1 package plant constructed. 604 yard connections constructed. Electricity supply connection. Commissioning and handover	1 package plant constructed. 604 yard connections constructed. Electricity supply connection. Commissioning and handover	*0 package plant constructed. *0 yard connections constructed. Electricity supply connecting and handover	One of the contractors abandoned the site	A notice of intent to terminate the contract was issued on the 22 May 2026.	Progress report	Not Achieved	

868	BSD 46	Upgrading of the De Hoop Water Treatment Works	Number of Concrete filters. Number of Chlorination rooms. Number of clear water storage. Number of Km Fencing. Number of Mechanical and Electrical installation.	Ga Maleka 12ML water treatment	6 Concrete filters, 3 chlorination rooms, 3 water storages, 1.2KM Fencing 1 of Mechanical and Electrical installation.	6 Concrete filters, 3 chlorination rooms, 3 water storages, 1.2KM Fencing 1 of Mechanical and Electrical installation.	*6 Concrete filters, *3 chlorination rooms, *1 water water Storages 0KM Fencing *1 of Mechanical and Electrical installation.	Slow progress due to cashflow challenges.	Close monitoring by the consultant.	Monthly reports	Not Achieved
869	BSD 47	Mampuru Bulk Water Scheme	Number of Steel tanks. Number of Concrete reservoir. Number of km bulk pipeline constructed. Number of Pump station	Ga Maleka 12ML water treatment	3 Steel tanks, 1 Concrete reservoir, 10km of bulk pipeline constructed, 1 Pump station	3 Steel tanks, 1 Concrete reservoir, 10km of bulk pipeline constructed, 1 Pump station	*0 Steel tanks. *0 Concrete reservoir. *5.3km of bulk pipeline constructed. *0 Pump station	Poor cashflow management by contractor & Client running out of money in May.	New budget allocation in new financial year.	Monthly reports	Not Achieved
870	BSD 48	Lebalele South Connector Pipes and Reticulation	Number of steel tanks erected	Mooihoek Water Treatment Works	3 Steel tanks erected	3 Steel tanks erected	1 Steel tanks erected	Works suspended due to budgetary constraints.	Awaits new budget allocation beginning of next financial year.	Monthly reports	Not Achieved
871	BSD 49	Refurbishment of Leeuwfontein WWTW	Number of Electrical & Mechanical components at WWTW refurbished. Number of lined ponds cleared. Number of laboratory buildings constructed Number of km of pipeline refurbished	Delapitated Waste Water treatment Works	01 Electrical & Mechanical components at WWTW refurbished. 02 ponds cleared and lined. *01 laboratory buildings constructed, 01 km of pipeline refurbished	01 Electrical & Mechanical components at WWTW refurbished, 02 ponds cleared and lined. *01 laboratory buildings constructed, 01 km of pipeline refurbished	*0 Electrical & Mechanical components at WWTW refurbished. 0 ponds cleared and lined, *0 laboratory buildings constructed, 0 km of pipeline refurbished	Procurement of materials and other project activities negatively affected by budgetary constraints.	Awaits new budget allocation beginning of 2026/27 financial year.	Progress report	Not Achieved

872	BSD 50	Refurbishment of Dennyton WWTW	Number of Electrical & Mechanical components at WWTW refurbished. Number of ponds lined and cleared. Pump station. Number of km of pipeline refurbished.	Delapidated Waste Water treatment Works	01 Electrical & Mechanical components at WWTW refurbished. 02 ponds cleared and lined. 1 pump station refurbished. 2km of pipeline refurbished	01 Electrical & Mechanical components at WWTW refurbished. 02 ponds cleared and lined. 1 pump station refurbished. 2km of pipeline refurbished	*01 Electrical & Mechanical components at WWTW refurbished. 0 ponds cleared and lined. 0 pump station refurbished. 0km of pipeline refurbished	Procurement of materials and other project activities negatively affected by budgetary constraints.	Awaits new budget allocation beginning of 2026/27 financial year.	Progress report	Not Achieved
873	BSD 51	Lebalelo Central Sub- scheme 1A	Number of KM of pipeline constructed. Number of reservoirs constructed. Number of boreholes equipped. Number of package treatment works constructed. Number of booster pump station constructed	Existing boreholes	32km of pipeline constructed. 5 reservoirs constructed. 10 boreholes equipped. 1 package treatment works constructed. 1 booster pump station constructed	32km of pipeline constructed. 5 reservoirs constructed. 10 boreholes equipped. 1 package treatment works constructed. 1 booster pump station constructed	22.74km of pipeline constructed. 0 reservoirs constructed. 0 boreholes equipped. 0 package treatment works constructed. 0 booster pump station constructed	The project was stopped in Thokwane and Ditwebeleng because the project was not introduced to the chief and the fact that the Ditwebeleng community is making demands that the project needs to cater for them first. The community does not accept that their reservoir and bulk pipeline will be built under sub-scheme 2A.	The project was introduced to the chief, however, they still refuse to let the contractors to proceed with the works in Ditwebeleng and Thokwane until their demands are met. Social and political intervention required	Progress report	Not Achieved
855	BSD 33	New Regional Wastewater Treatment Works - Jane Furse	Percentage of Financial Investment from sector department facilitated	Existing aging infrastructure and unauthorised connection into the sewer network	N/A	N/A	The target was removed during SDBIP adjustment	N/A	N/A	N/A	N/A

876	BSD 54	Nebo BWS Commission Malekana to Jane Furse Pipeline	Number of km of bulk water supply, inspected tested and commissioned and command reservoir tested and commissioned	Nebo Phase1A was completed and not commissioned	Pipe Detection and Topographical Survey CCTV Repair Pump Station 1 Repair Pump Station 2 Pressure Test 15 km of bulk water supply Commissioning of 15km bulk water supply	Pipe Detection and Topographical Survey CCTV Repair Pump Station *0 Repair Pump Station *0 Pressure Test *0 km of bulk water supply Commissioning of 15km bulk water supply(Presently doing site hand over to the contractor to perform site establishment)	Prolonged site establishment protocol	SDM to utilise the services of DWS Construction West undersigned MoU. Once the site establishment is completed DWS will make use of the accelerated program to expedite the works.	Monthly reports	Not Achieved
877	BSD 55	Moutse BWS Project (7 to 12)	Number of Kilometres of ductile pipeline commissioned	30 Kilometres of bulk water supply pipeline constructed and tested	N/A	N/A	The target was removed during SDBIP adjustment	N/A	N/A	N/A
878	BSD 56	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 Raw pumps refurb and installation Filter tank parameters fitment 2 Clear Water Pump refurb and installation *1 Commission mechanical and Electrical	1 Raw pumps refurb and installation Filter tank parameters fitment *2 Clear Water Pump refurb and installation *0 Commission mechanical and Electrical	No commissioning of mechanical and electrical due to electrical vandalism	The works to be commissioned under FY2026/2027 when the vandalism is fixed within contingencies. Currently contractor is waiting for the supplier to provide a quote of the fittings required to rewire the cables	Monthly reports	Not Achieved

880	BSD 58	Eenzaam water supply (works package 1)	Number of Boreholes equipped, pipeline constructed Package Plant and Steel Tank	Dilapidated water service infrastructure	2 Boreholes equipped 6km pipeline constructed 01 Package Plant 01 Steel Tank	2 Boreholes equipped 6km pipeline constructed 01 Package Plant 01 Steel Tank	*0 Boreholes equipped *6km pipeline constructed *0 Package Plant *0 Steel Tank	Contractor capacity skills challenges and lack of adequate management of cashflow resulting in stagnant project. Contractor failure to complete the project under 2nd extension of time which lapsed on the 20 May 2026	Option to turn around the contract in discussion are 1. Contractor to be put on termination terms unless drastic improvement is displayed. 2. Contractor to cede the works to a capable sub-contractor nominated by approval of the municipality	Monthly reports	Not Achieved	
881	BSD 59	Kgotlpong water intervention (work package 1)	Number of Borehole equipped, pipeline constructed, Package Plant and Steel Tank.	Dilapidated water service infrastructure	01 Borehole equipped 12 km pipeline constructed 01 Package Plant 01 Steel Tank	01 Borehole equipped 12 km pipeline constructed 01 Package Plant 01 Steel Tank	*01 Borehole equipped completed. *3.6 km pipeline constructed. *01 Package Plant completed. *01 Steel Tank completed.	Delay from Eskom issue quotation.	Alternative energy source is currently being procured.	Monthly reports	Not Achieved	
823	BSD 01	Sanitation incidents	Percentage of registered sanitation incidents resolved within 48 Hours	90% registered sanitation incidents resolved within 48 Hours	90% registered sanitation incidents resolved within 48 Hours	98% registered sanitation incidents resolved within 48 Hours	None	None	None	Incidents report	Achieved	To improve water service provisioning by June 2026
824	BSD 02	Water incidents	Percentage of registered water incidents resolved within 48 Hours	80% registered water incidents resolved within 48 Hours	80% registered water incidents resolved within 48 Hours	91% registered water incidents resolved within 48 Hours	None	None	None	Incidents report	Achieved	To improve water service provisioning by June 2026
825	BSD 03	Bulk Water Purchases	Number of Mt water purchased	2515.5Mt of water purchased	2515.5Mt of water purchased	17786Mt of water purchased	None	None	None	Summary meter readings report	Achieved	To improve water service provisioning by June 2026
826	BSD 04	Borehole Development	Number of boreholes developed	81 boreholes developed	81 boreholes developed	67 boreholes developed	Under budgeting	Budget will be aligned with the targeted number of boreholes	Budget will be aligned with the targeted number of boreholes	Drilling report	Not Achieved	To improve water service provisioning by June 2026

827	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	219 129 kl of water provided through water tankers	Delays in breakdown service and maintenance of the water tankers	Municipality have entered into lease agreement with the service provider who will also provide service and maintenance of the tankers.	Tanker report	Not Achieved	To improve water service provisioning by June 2026
829	BSD 07	Electricity Usage	Number of KWH electricity used.	401 703.060 of KWH electricity used.	401 703.06 of KWH electricity used	738 071.05 kwh of electricity used	None	None	Consumption report	Achieved	To improve water service provisioning by June 2026
828	BSD 06	Electrification of infrastructure	Number of Energised/ renewable energy power boreholes	20 Energised/ renewable energy power boreholes	20 Energised/ renewable energy power boreholes	20 Energised/ renewable energy power boreholes	None	None	Signed report	Achieved	To Improve Infrastructure Reliability and Sustainability by June 2026
834	BSD 12	Ephraim Mogale VIP Backlog Programme	Number of VIP toilets constructed	Sanitation provision below RDP	900 VIP toilets constructed	0 VIP toilets constructed	Assessed received bidders deemed unsuccessful with the contractual conditions of the tender.	The tender to be readvertised in July 2026 for project implementation under FY2026/2027	Monthly reports	Not Achieved	Provide sanitation in rural households without dignified access to sanitation
838	BSD 16	Studies, Technical Reports - Practiseer	Number of Detail design reports developed	Existing dilapidated water service infrastructure unable to meet new growth in water demand	N/A	The target was removed during SDBIP adjustment	N/A	N/A	N/A	N/A	Develop a new infrastructure plan that enhances quality, affordability and reliable access to clean water providing
848	BSD 26	Perform a Process Audit for the Water plants	Number of Process Audit Reports for water process plant developed	Existing water works infrastructure	N/A	The target was removed during SDBIP adjustment	N/A	N/A	N/A	N/A	Audit report to ensure the current treatment process is operating as per design to produce final water quality which complies with SANS 241 limits
850	BSD 28	Feasibility Study Report to replacement of AC Pipes in Groblersdal Town	Number of feasibility study Report.	Existing aging water system network with AC pipeline	N/A	The target was removed during SDBIP adjustment	N/A	N/A	N/A	N/A	Develop new Infrastructure plan that enhances quality, affordability and reliable access to clean water

853	BSD 31	Mooihoek Tubatse Implementation Readiness Study - Maroga to Burgersfort	Number of Draft IRS Report developed	Existing aging infrastructure and unauthorised connection into the water network+D36:D3 7	N/A	N/A	The target was removed during SDBIP adjustment	N/A	N/A	N/A	N/A	Develop infrastructure plan to refurbish the pipeline from Mooihoek Water Works to Burgersfort and connection of the adjacent communities into the bulk supply
854	BSD 32	New Regional Wastewater Treatment Plant Steelpoort	Percentage of Financial Investment from sector department facilitated	Existing aging infrastructure and unauthorised connection into the sewer network	N/A	N/A	The target was removed during SDBIP adjustment	N/A	N/A	N/A	N/A	Develop a new infrastructure plan that will manage effluent intake from new development and ensure the final effluent complies with the SA general standards for discharge
856	BSD 34	Technical Report Dresden Manoke	Number of Detail Design Reports developed	Existing aging infrastructure and unauthorised connection into the water network	N/A	N/A	The target was removed during SDBIP adjustment	N/A	N/A	N/A	N/A	Develop infrastructure plan to refurbish the pipeline from Mooihoek Water Works to Burgersfort and connection of the adjacent communities into the bulk supply
857	BSD 35	WCDM - Bulk Pressure System Management	Number of Inception Reports developed	Existing aging infrastructure and unauthorised connection into the water network	N/A	N/A	The target was removed during SDBIP adjustment	N/A	N/A	N/A	N/A	Test outcome to indicate available water within the system desired as per design pressure and flow to operate the fire hydrant and capacity to connect future development

858	BSD 36	Technical Report Groblersdal Balancing Reservoir	Number of Feasibility Studies and Inception Reports developed	Existing aging infrastructure and unauthorised connection into the water network	N/A	N/A	The target was removed during SDBIP adjustment	N/A	N/A	N/A	N/A	Ensure sufficient storage surplus for town and Moutse scheme
859	BSD 37	Upgrading of Groblersdal Wastewater Treatment Plant	Percentage of Financial Investment from sector department facilitated	Existing aging infrastructure and unauthorised connection into the sewer network	N/A	N/A	The target was removed during SDBIP adjustment	N/A	N/A	N/A	N/A	Develop a new infrastructure plan that will manage effluent intake from new development and ensure the final effluent complies with the SAN241 standards for discharge
875	BSD 53	Development of IRS on the De Hoop, Nebo Plateau scheme up to Zaalplaas	Number of feasibility studies report developed and approved. Number of PDR developed	Needs analysis	1 feasibility study report developed and approved.	1 feasibility study report developed and approved.	1 Feasibility Study report developed and awaiting approval	Delay in the approval of feasibility study report by DWS	DWS to fast-track the approval of feasibility study report	Monthly reports	Not Achieved	To reduce water services backlog with 90% by June 2026
881	BSD 39	MIG-Upgrading of Groblersdal Luckau WTV Phase 1	Number of Km of bulk pipeline constructed	Groblersdal 12ML Water Treatment Works	1 Km of bulk pipeline constructed 1 Pipe bridge completed 1 completed 1 sump at Motetema PS Completed.	1 Km of bulk pipeline constructed 1 Pipe bridge completed 1 sump at Motetema PS Completed.	*0 Km of bulk pipeline constructed 0 Pipe bridge completed *1 sump at Motetema PS Completed.	Works suspended due to budgetary constraints.	Awaits new budget allocation beginning of next financial year.	Report	Not Achieved	To reduce water services backlog with 90% by June 2026
874	BSD 52	Development of Rural Roads Asset Management System	Number of Technical Reports developed	Desk top studies and the first rounds of Visual Conditions Assessments	1 Technical Report GRMS 1 Road Safety Audits 1 Technical Report – Borrow Pits 1 RRAMS business plan developed	1 Technical Report GRMS 1 Road Safety Audits 1 Technical Report – Borrow Pits 1 RRAMS business plan developed	*1 Technical Report GRMS *0 Road Safety Audits *0 Technical Report – Borrow Pits *1 RRAMS business plan developed	Delayed transfer of the tranche from Department of Transport at the beginning of FY	Extension of the contract for the Engineering consultant with two months to complete the scope of services. VO approved by Council for full utilisation of the grants allocation.	Monthly reports	Not Achieved	To develop 80% of Rural Roads Asset Management System for the District Municipality by June 2026

862	BSD 40	MIG-Upgrading of Groblersdal Luckau WTW Phase 2	Number of Km of bulk pipeline constructed	Groblersdal 12M Water Treatment Works	12 Km of bulk pipeline constructed	6.5 Km of bulk pipeline constructed	1. Hard on some of the excavated sections. 2. A portion of our completed pipeline fall within the same alignment as road project from Elias Motsoaledi Local Municipality.	Blasting required on sections with hard rock. 2. Relocation of our pipeline where it coincides with the road alignment from Elias Motsoaledi Local Municipality.	Monthly reports	Not Achieved	To reduce water services backlog with 90% by June 2026
863	BSD 41	MIG-Upgrading of Groblersdal Luckau WTW Phase 3	Number of Detailed designs developed	Groblersdal 12M Water Treatment Works	01 Detailed designs developed	0 Detailed designs developed	The scope of works on the submitted detailed design differs from the approved technical report.	Consultant to align the scope of works on the detailed design to the approved technical report.	Detailed Design report	Not Achieved	To reduce water services backlog with 90% by June 2026
864	BSD 42	Moutse East and West Water Reticulation - Phase 1	Number of km reticulation, km bulk pipelines and elevated steel tank constructed	21 Km of reticulation pipeline constructed	30 km reticulation, 2 km bulk pipelines and 1 elevated steel tank constructed	*47.935km reticulation, *2 km bulk pipelines and *0 elevated steel tank constructed	The Contractors were slow and also the projects were affected by budgetary constraints and works were suspended.	Awaits new budget allocation beginning of next financial year.	Monthly reports	Not Achieved	To reduce water services backlog with 90% by June 2026
865	BSD 43	Moutse East and West Water Reticulation - Phase 2	Number of km of reticulation pipeline constructed Number of km of internal bulk pipeline constructed Number of elevated steel tanks	21 Km of reticulation pipeline constructed	242.995 km of reticulation pipeline constructed 9.6 km of internal bulk pipeline constructed 1 elevated steel tanks	328582 km of reticulation pipeline constructed *11.2 km of internal bulk pipeline constructed *2 elevated steel tanks	None	None	Monthly reports	Achieved	To reduce water services backlog with 90% by June 2026
879	BSD 57	Commissioning of Moutse bulk pipeline	Number of km bulk pipeline refurb and testing pipeline commissioned.	Moutse bulk pipeline	27.226km bulk pipeline refurb and testing 27.226km bulk pipeline commissioned	*6.650km bulk pipeline refurb and testing *6.650km bulk pipeline passed the testing	Most of the section tested are not passing the pressure testing. Ductile pipes receive late end May 2026. Procurement of the valve fitting is running behind.	Contractor to expedite the works and procuring of the valve.	Monthly reports	Not Achieved	To reduce water services backlog with 90% by June 2026

903	BSD 7.1	Generation of Water Quality Reports	Number of Water Quality Reports generated	None	6 Water Quality Reports generated	6 Water Quality Reports generated	6 Water Quality Reports generated	6 Water Quality Reports generated	6 Water Quality Reports generated	None	None	Analysis report	Achieved	To generate Water Quality Reports by June 2026
904	BSD 7.2	% of drinking water samples complying to SANS 241	% of Water Samples tests that complied with SANS 241 requirements	None	80% of Water Samples tests that complied with SANS 241 requirements	80% of Water Samples tests that complied with SANS 241 requirements	80% of Water Samples tests that complied with SANS 241 requirements	80% of Water Samples tests that complied with SANS 241 requirements	80% of Water Samples tests that complied with SANS 241 requirements	None	None	Analysis report	Achieved	To conduct Full SANS 241 Analysis by June 2026
905	BSD 7.3	Water samples tests undertaken	Number of water samples tests undertaken	1200 water samples tests undertaken	600 number of water samples tests undertaken	600 number of water samples tests undertaken	600 number of water samples tests undertaken	600 number of water samples tests undertaken	600 number of water samples tests undertaken	None	None	Analysis report	Achieved	To conduct Full SANS 241 Analysis by June 2026
910	BSD 7.4	Uploading of water quality test results on IRIS website	Number of sampling points tested	New	50% of sampling points tested and results uploaded on IRIS	50% of sampling points tested and results uploaded on IRIS	50% of sampling points tested and results uploaded on IRIS	50% of sampling points tested and results uploaded on IRIS	50% of sampling points tested and results uploaded on IRIS	None	None	reports	Achieved	To participate in Blue and Green Drops Certification Programme by June 2026

SEKHUKHUNE

DISTRICT MUNICIPALITY

GOOD GOVERNANCE AND PUBLIC PARTICIPATION



A LIMPOPO
THAT WORKS FOR ALL



Performance Report By KPA

Financial Year : 2025 - 2026

Quarter : Annual



KPA Good Governance And Public Participation

Executive Mayor's Office												
Department												
ID	KPI No	Project Name	KPI	Baseline	Target Description	Annual Target Description	Actual Performance Description	Variance Reason	Corrective Measurement	POE	Auditor Status	Strategic Objective
743	GG27	Mayoral Outreach and Sectoral Engagements	Number of stakeholder & sectoral engagements facilitated	12 Programmes facilitated	8 stakeholder & sectoral engagements conducted	8 stakeholder & sectoral engagements conducted	18 Executive Mayor's Stakeholders and Sectoral engagements conducted.	None	None	Attendance Register & Signed Exit report	Achieved	To conduct stakeholder & sectoral engagement by June 2026
744	GG28	Executive Support to Mayoral Committee	Number of Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	13 Mayoral Committee meeting conducted	None	None	Attendance Registers and Minutes	Achieved	To provide support to Mayoral Committee by June 2026
745	GG29	Newsletter& Publications	Number of newsletters produced	16 Newsletters & publications produced	8 newsletters produced (Internal and External)	8 newsletters produced (Internal and External)	5 Internal Newsletters and 4 Internal Newsletters	None	None	Newsletters	Achieved	To produce newsletters & publications by June 2026
746	GG30	Media Relations and Marketing	Number of events Marketed and branded	12 Events marketed & branded	12 Events marketed and branded	12 Events marketed and branded	12 Events Marketed and Branded	None	None	pictures/public ations	Achieved	To market and brand events by June 2026
747	GG31	Executive Support and Traditional Leadership Affairs	Number of Traditional Leadership meetings conducted	3 Traditional leadership meetings conducted	4 Traditional Leadership meeting conducted	4 Traditional Leadership meeting conducted	6 Executive Mayor's sectoral engagement conducted with Traditional leaders	None	None	Attendance registers and exit reports	Achieved	To conduct meetings for Traditional Leaders by June 2026

748	GG32	Special Mayoral strategic Events	Number of Strategic Events conducted	5 strategic events conducted	5 strategic events conducted	5 strategic events conducted	1. Heritage, 2. Kgoshi Manpuru and 3. King Nyabela Commemoration	King Sekhukhune I and Bapedi Kings Commemorations not organised by the Royal Families due to financial matters.	Royal Families will be encouraged to fund raise for the 2 commemorations	Attendance registers and exit reports	Not Achieved	To conduct strategic events by June 2026
749	GG33	Strengthening of Moral Regeneration Movement Committee	Facilitated programmes for MRM committee conducted	MRM committee established	4 MRM committee programme conducted	4 MRM committee programme conducted	4 Moral Regeneration Movement planery session	None	None	Attendance registers and exit reports	Achieved	To conduct Moral Regeneration Movement committee programmes by June 2026
750	GG34	Customer Care Services	Number of reports generated	24 reports generated	24 queries/ complains reports on customer care generated	24 queries/ complains reports on customer care generated	12 Call Centre Reports, 14 Presidential Reports and 4 Quarterly Reports	None	None	Reports	Achieved	To generate Customer Care reports by June 2026
751	GG35	Batho Pele programmes	Number of Batho Pele Programmes conducted	6 Programmes conducted	4 Batho Pele Programmes conducted	4 Batho Pele Programmes conducted	10 Meetings, 4 IGR Forums, 9 Outreach & exhibition, 1 PSCF, 1 workshop and 1 Quarterly.	None	None	Attendance register and exit reports	Achieved	To conduct Batho Pele programmes by June 2026
752	GG36	SODA	Number of SODA conducted	2021/2022 SODA conducted	1 SODA conducted	1 SODA conducted	0 SODA conducted	SODA not coordinated due to conflicting events	To be organised in the new financial year	Attendance register and exit report	Not Achieved	To conduct SODA by June 2026
753	GG37	Aged care	Number of Aged Care campaigns conducted	2 aged programmes conducted	2 Aged Care campaigns conducted	2 Aged Care campaigns conducted	2 Aged Care Campaigns Conducted	None	None	Attendance registers and signed exit reports	Achieved	To conduct campaigns for the elderly by June 2026
754	GG38	Children's Care	Number of children's campaigns conducted	2 children's activities conducted	2 children's campaigns conducted	2 children's campaigns conducted	2 Children Campaigns conducted	None	None	Attendance registers and signed exit reports	Achieved	To conduct campaigns for the children by June 2026

755	GG39	Woman Development Initiative	Number of woman development initiatives conducted	4 Women development initiatives conducted	3-woman development initiatives conducted	3-woman development initiatives conducted	3 Women development initiative conducted	None	None	Attendance registers and exit reports	Achieved	To conduct campaigns for women by June 2026
756	GG40	Awareness Campaigns for People with disabilities	Number of awareness campaigns for people with disability conducted	3 Programmes for people with disabilities conducted	3 awareness campaigns for people with disability facilitated	3 awareness campaigns for people with disability facilitated	3 Awareness campaign for people with disability facilitated	None	None	Attendance registers and exit reports	Achieved	To conduct Awareness campaigns for people with disabilities by June 2026
757	GG41	Cultural Heritage Celebrations and Language Promotions	Number of Heritage and promotions of indigenous languages and theatre workshop conducted	2 cultural heritage & language promotions Programmes conducted	1 Heritage Day and 2 art and culture programme facilitated	1 Heritage Day and 2 art and culture programme facilitated	1 Heritage Day, and 2 art and culture programme facilitated	None	None	Attendance registers and exit reports	Achieved	To conduct art and culture programmes by June 2026
758	GG42	Health calendar days activities	Number of health calendar days activities coordinated	3 health calendar days activities conducted	3 Health calendar days activities conducted	3 Health calendar days activities conducted	1. World AIDS Day 2. STI Condom Week 3. TB Month 4. Candlelight Ceremony	None	None	Exit report with pictures	Achieved	To conduct health calendar days activities by June 2026
759	GG43	Mayor's Forum activities	Number of Mayor's Forum activities conducted	4 Mayor's Forum activities conducted	4 Mayor's Forum activities conducted	4 Mayor's Forum activities conducted	3 Mayor's Forum activities conducted	Due to hectic Municipal activities	Mayor's Forum will be addressed in the new financial year	Attendance registers and exit reports	Not Achieved	To conduct Mayor's Forum activities by June 2026
760	GG44	Mayoral IMBIZO activities	Number of Mayoral IMBIZO activities conducted	4 Mayoral IMBIZO activities conducted	4 Mayoral IMBIZO activities conducted	4 Mayoral IMBIZO activities conducted	7 Mayoral IMBIZOs activities conducted	None	None	Exit reports and attendance registers	Achieved	To conduct Mayoral IMBIZO activities by June 2026
761	GG45	Youth development programmes	Number of Youth development programmes conducted	3 youth development Programmes conducted	3 Youth development programmes facilitated	3 Youth development programmes facilitated	3 Youth development programmes facilitated	None	None	Attendance registers and exit reports	Achieved	To conduct Youth development programmes by June 2026
762	GG46	Mayoral Sports activities	Number of Mayoral Sport activities conducted	2 Mayoral Sport activities conducted	2 Mayoral Sport activities conducted	2 Mayoral Sport activities conducted	2 Mayoral Sport activities conducted	None	None	Attendance registers and exit reports	Achieved	To conduct Mayoral sports activities by June 2026

912	GG 47.2	Executive Mayor's Educational discretionary support funding	Percentage Executive Mayor's Educational discretionary	New	100% Executive Mayor's Educational discretionary support funding	100% Executive Mayor's Educational discretionary support funding	100% Executive Mayor's Educational discretionary support funding	None	None	Beneficiary Reports	Achieved	To provide Educational discretionary Support by June 2026
Department Office Of The Municipal Manager Business Function												
ID	KPI No	Project Name	KPI	Baseline	Target Description	Annual Target Description	Actual Performance Description	Variance Reason	Corrective Measurement	POE	Auditor Status	Strategic Objective
717	GG01	Internal Audit Policies	Number of Internal Audit Policies developed and reviewed and approve	Internal Audit Policies reviewed for 2024-2025 F/Y	2 Internal Audit Policy developed and 3 IA policy reviewed and approved	2 Internal Audit Policy developed and 3 IA policy reviewed and approved	2 Internal Audit Policy developed and 3 IA policy reviewed and approved	None	None	4 (2 SDM & 2 SDA) three year rolling plans developed and signed off.Audit committee minutes for approving the Plans.	Achieved	To develop and review Internal Audit policies
718	GG02	Three Year rolling and annual Risk Based Internal Audit Plan	Number of (SDM & SDA) 3 years rolling and annual risk based Internal Audit plans developed and approved	2 (SDM & SDA) 3 years rolling, and annual risk based Internal Audit plans developed and approved	2 (1 SDM and 1 SDA) Three years rolling and annual risk based Internal Audit plans developed and approved	2 (1 SDM and 1 SDA) Three years rolling and annual risk based Internal Audit plans developed and approved	2 (1 SDM and 1 SDA) Three years rolling and annual risk based Internal Audit plans developed and approved	Delays in receiving updated departmental risk profiles which is necessary to finalize the Risk Based Internal Audit Plan	Requested Provincial Treasury to assist in conducting Risk Assessment . Municipality to capacitate Risk Management. Risk Management and Internal Audit to align their activities with Planning in 2026-2027 Financial Year	2 (1 SDM and 1 SDA) Approved Three Years Rolling and Annual internal audit Plans	Not Achieved	To ensure improved internal controls and clean governance in the municipality by June 2026
719	GG03	Regularity Audit	Number of regularity audit conducted and issued	20 Regularity audits conducted and issued	21 (16 SDM and 4 SDA) Regularity audits conducted and issued	21 (16 SDM and 4 SDA) Regularity audits conducted and issued	11 (16 SDM and 4 SDA) Regularity audits conducted and issued	Lack of adequate resource	Regularity Audits not conducted are rolled over to 2026-2027 Financial Year.To Outsource regularity audit projects where Internal Audit lack capacity	Signed Regularity Audit Reports	Not Achieved	To conduct regularity audits by June 2026

720	GG04	Ad hoc Audits	Percentage Ad Hoc audits executed and issued	100% Ad Hoc Audits executed and issued	100% Ad Hoc audits executed and issued	100% Ad Hoc audits executed and issued	100% Ad Hoc audits executed and issued	100% Ad Hoc audits executed and issued	100% Ad Hoc audits executed and issued	None	None	Signed Adhoc Audit Reports	Achieved	To conduct ad hoc audits by June 2026
721	GG05	ICT Audits	Number of ICT Audits conducted and issued	4 ICT Audit conducted and issued	4 ICT Audit conducted and issued	4 ICT Audit conducted and issued	4 ICT Audit conducted and issued	4 ICT Audit conducted and issued	1 ICT Audit Conducted and issued	Lack of adequate resource	ICT Audits will be outsourced in the 2026-2027 Financial Year and one in-house Internal Auditor will be trained as an ICT Auditor	Signed ICT Audit Reports	Not Achieved	To conduct information and technology (ICT) audits by June 2026
722	GG06	Audits of Performance Information	Number of Audit of Performance Information conducted and issued	12 Audit of Performance Information conducted and issued	16 (8 SDM and 8 SDA) Audit of Performance Information conducted and issued	16 (8 SDM and 8 SDA) Audit of Performance Information conducted and issued	16 (8 SDM and 8 SDA) Audit of Performance Information conducted and issued	16 (8 SDM and 8 SDA) Audit of Performance Information conducted and issued	16 (8 SDM and 8 SDA) Audit of Performance Information conducted and issued	None	None	Signed AOPI Audit Reports	Achieved	To conduct Audit of Performance Information audits by 2026
723	GG07	Internal Audit Implementation Plan	Number of Internal Audit Implementation Plan monitored	100% monitoring of Internal Audit Implementation plan (SDM, SDA & PAC	8 (4 SDM and 4 SDA) Internal Audit Implementation Plan monitored	8 (4 SDM and 4 SDA) Internal Audit Implementation Plan monitored	8 (4 SDM and 4 SDA) Internal Audit Implementation Plan monitored	8 (4 SDM and 4 SDA) Internal Audit Implementation Plan monitored	2 Internal Audit Implementation Plan for SDM and SDA	None	None	2 Internal Audit Implementation Plan for SDM and SDA	Achieved	To monitor Internal Audit Implementation plan by June 2026
724	GG08	External Audit Implementation Plan	Number of External Audit Implementation Plan monitor	100% monitoring of Implementation of AG activities	8 (4 SDM and 4 SDA) External Audit Implementation Plan monitored	8 (4 SDM and 4 SDA) External Audit Implementation Plan monitored	8 (4 SDM and 4 SDA) External Audit Implementation Plan monitored	8 (4 SDM and 4 SDA) External Audit Implementation Plan monitored	2 AG(SA) Audit Action Plan (1 for SDM and 1 for SDA)	None	None	2 AG(SA) Audit Action Plan (1 for SDM and 1 for SDA)	Achieved	To monitor External Audit Implementation plan by June 2026
725	GG09	Auditor General Audit Steering Committee Meeting	Number of Audit Steering Committee Meetings coordinated	11 Audit Steering Committee Minutes	14 Audit Steering Committee Meetings coordinated	14 Audit Steering Committee Meetings coordinated	14 Audit Steering Committee Meetings coordinated	12 Audit Steering Committee Meetings coordinated	2 Audit Steering Committee Meetings coordinated due to conflicting activities.	None	Audit Steering Committee meetings will be coordinated in the next financial year.	Audit Steering Committee Minutes and attendance registers	Not Achieved	To review the Auditor General activities by June 2026
726	GG10	Audit and Performance Committee and Financial Misconduct Disciplinary Board Policies	Number of Audit and Performance Committee and Financial Misconduct Disciplinary Board Policies Reviewed	Audit and Performance Committee and Financial Misconduct Disciplinary Board Policies Reviewed	3 Audit and Performance Committee and Financial Misconduct Disciplinary Board Policies Reviewed	3 Audit and Performance Committee and Financial Misconduct Disciplinary Board Policies Reviewed	3 Audit and Performance Committee and Financial Misconduct Disciplinary Board Policies Reviewed	3 Audit and Performance Committee and Financial Misconduct Disciplinary Board Policies Reviewed	3 Audit and Performance Committee and Financial Misconduct Disciplinary Board Policies Reviewed	None	None	Audit Committee and Financial Misconduct Disciplinary Board signed Council Resolutions	Achieved	To review Audit and Performance Committee and Financial Misconduct Disciplinary Board Policies

727	GG11	Financial Misconduct Disciplinary Board	Number of Financial Misconduct Disciplinary Board coordinated	8 Financial Disciplinary Board meetings coordinated	2 Financial Misconduct Disciplinary Board meeting coordinated	2 Financial Misconduct Disciplinary Board meeting coordinated	13 (7 for SDM and 6 for SDA) Audit Committee meetings coordinated	13 (7 for SDM and 6 for SDA) Audit Committee meetings coordinated	1 Financial Misconduct Disciplinary Board meeting coordinated	Recruitment of Audit Committee was delayed due to vetting processes	Financial Misconduct Disciplinary Board were appointed in June 2026. The meeting will be scheduled in the first quarter of 2026-2027 Financial Year	Financial Misconduct Disciplinary Board Minutes	Not Achieved	To coordinate Financial Disciplinary Board meetings by June 2026
728	GG12	Audit Committee Meeting	Number of Audit Committee meetings coordinated	18 (12 ordinary and 6 special) meetings of audit and performance committees coordinated	13 (7 for SDM and 6 for SDA) Audit Committee meetings coordinated	13 (7 for SDM and 6 for SDA) Audit Committee meetings coordinated	13 (7 for SDM and 6 for SDA) Audit Committee meetings coordinated	13 (7 for SDM and 6 for SDA) Audit Committee meetings coordinated	None	None	None	Audit Committee Minutes	Achieved	To coordinate administrative activities for the audit and performance committees by June 2026
729	GG13	Performance Audit Committee Meeting	Number of Performance Audit Committee Meetings Coordinated	18 (12 ordinary and 6 special) meetings of audit and performance committees coordinated	14 (7 for SDM and 7 for SDA) Performance Audit Committee Meetings Coordinated	14 (7 for SDM and 7 for SDA) Performance Audit Committee Meetings Coordinated	14 (7 for SDM and 7 for SDA) Performance Audit Committee Meetings Coordinated	8 (7 for SDM and 7 for SDA) Performance Audit Committee Meetings Coordinated	Recruitment of Audit Committee was delayed due to vetting processes	Appointment of Audit and Performance Committee was finalised on the 29 June 2026 and the Performance Audit Committee meetings for third quarter 2025-2026 FY will be held in July 2026.	Performance Audit Committee Minutes	Not Achieved	To coordinate administrative activities for the audit and performance committees by June 2026	
730	GG14	External Quality Review	Number of Peer review performed	New	1 Peer reviewed performed	1 Peer reviewed performed	0 Peer reviewed performed	0 Peer reviewed performed	Lack of Capacity or time from Municipalities in the province who conducted and complied with the EQA to assist with peer review for readiness	To appoint external service provider to assist with the conducting external quality review	Peer reviewed Report	Not Achieved	To coordinate administrative activities for the audit and performance committees by June 2026	

731	GG15	Strategic assessment and risk register review	Number of Strategic Risk Assessment Conducted and Strategic Risk Registers reviewed	Strategic Risk register in place	1 Strategic Risk Assessment Conducted. 4 Strategic Risk Registers reviewed	1 strategic Risk Assessment Conducted. 4 Strategic Risk Registers reviewed	none	none	Signed Strategic Risk Register	Achieved	To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance regarding risk management by June 2026
732	GG16	Operational Risk Assessment and risk registers review	Number of Operational Risk Assessment Conducted and Operational Risk Registers reviewed	Operational Risk Registers in place	1 Operational Risk Assessment Conducted. 4 Operational Risk Registers reviewed	1 Operational Risk Assessment Conducted. 4 Operational Risk Registers reviewed (Q4, Q1,Q2,Q3)	none	none	Signed Operational Risk Register	Achieved	To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance regarding risk management by June 2026
733	GG17	Processes Risk Assessments	Number of Processes risk assessments conducted	2 x Processes Risk registers in place	7 x Processes risk assessments conducted	0 x Processes risk assessments conducted (not achieved)	Limited human resource capacity within the Risk Management Unit, arising from vacant critical posts, affected the timely implementation of the planned process risk assessments.	Request prioritising the filling of vacant posts within the Unit. Inputs for additional capacity has been requested during the review process of the organisation structure. The target will be prioritised and implemented in the new financial year	Signed Process Register	Not Achieved	To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance regarding risk management by June 2026

734	GG18	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	none	none	Signed Assets Insurance Contract	Achieved	To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance regarding risk management by June 2026
735	GG19	Revaluation of Under-insured municipal Assets	Percentage of under- insured municipal assets valued	Re-evaluation of under-insured assets report in place	100% under-insured municipal assets valued	100% under-insured municipal assets valued	0% under-insured municipal assets valued	Experienced delay by broker. Limited human resource capacity within the Risk Management Unit, arising from vacant critical posts (CRO retirement), affected the timely implementation.	Engage the appointed insurance broker to facilitate the revaluation of municipal assets and ensure that identified under insurance risks are addressed.	Under insured re-evaluation report	Not Achieved	To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance regarding risk management by June 2026
736	GG20	Assets Insurance Claims and Excess payments	Percentage insurance claims processed, and payments of losses and excess facilitated	Fifteen (15) 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	none	none	Signed Insurance Claims report and Claims Register	Achieved	To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance regarding risk management by June 2026

737	GG21	Security Management	Percentage Security incidents managed	Six (06) Security incidents report in place	100% Security incidents managed	100% Security incidents managed	100% Security incidents managed	none	none	Signed Security Incidence Management Report	Achieved	To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance regarding risk management by June 2026
738	GG22	Security Operational Sites Assessments	Number of Security Operational sites assessments conducted	Twenty-one (21) Security operational Sites report in place	Forty (40) Security Operational sites assessed	Forty (40) Security Operational sites assessed	32 Security Operational sites assessed	Inadequate human resource capacity within the Risk Management Unit. During the third and fourth quarters, two officials, the Chief Risk Officer (CRO) and a Risk Management Intern, left the Municipality, resulting in significant capacity constraints.	Prioritise assessments of high-risk and critical service delivery sites while strengthening the capacity of the Unit.	Signed Security Operational sites Assessments reports	Not Achieved	To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance regarding risk management by June 2026
739	GG23	Security Safeguards/ Fencing Improvement	Number of Operational sites safeguards/ fencing improved	Derelict/Broken-down safeguard/ fencing reports	03 Operational sites safeguards/ fencing installation	03 Operational sites safeguards/ fencing installation	0 Operational sites safeguards/ fencing installed	The required security safeguard and fencing improvements could not be fully implemented due to the absence of a dedicated budget allocation for the required intervention	Request and motivate for the allocation of a dedicated budget. Priority will be given to sites assessed as having high security and asset protection risks.	Installed Security Safeguards and Close-Up report	Not Achieved	To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance regarding risk management by June 2026

740	GG24	Anti-Fraud & Corruption management	Number of Anti-fraud and corruption awareness workshop conducted	Two (02) Anti-Fraud and Corruption workshops conducted	Four (04) Anti-fraud and corruption awareness workshop conducted	Four (04) Anti-fraud and corruption awareness workshop conducted	1 Anti-fraud and corruption awareness workshop conducted	Limited internal capacity affected the timely implementation of planned anti-fraud and corruption awareness activities .	Engage relevant stakeholders, including COGHSTA, the Office of the Premier and SIU, to provide technical support and facilitate anti-fraud and corruption awareness interventions	Fraud and Corruption Article Fraud and Corruption Workshop Attendance Register	Not Achieved	To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance regarding risk management by June 2026
741	GG25	Business Continuity Management plan	Number of phases of the Business Continuity Management plan completed	Approved Business Continuity Management Framework in place	Completion of 2 phase Business Impact analysis (1 Feasibility study & 1 BIA)	Completion of 2 phase Business Impact analysis (1 Feasibility study & 1 BIA)	0 Completion of phase Business Impact analysis (1 Feasibility study & 1 BIA)	Limited internal capacity and the complexity of developing a municipality-wide Business Continuity Management Plan affected timely implementation.	source specialised external services, subject to the applicable procurement processes, to develop a comprehensive Business Continuity Management Plan covering all critical municipal functions.	Signed Business Continuity Plan, Need Analysis Report	Not Achieved	To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance
742	GG26	Risk Management Committee (RMC)	Number of RMC meetings coordinated	Risk Management Committee reports in place	Four (04) RMC meetings coordinated	Four (04) RMC meetings coordinated	3 RMC meeting were held	The appointment of the independent RMC Chairperson was finalised late in the financial year, resulting in delays in the implementation of planned RMC activities	Independent Risk Management Committee Chairperson was appointed on the 01 July 2026 and the third and fourth quarter RMC were held in July 2026	Signed Risk Management Committee Report	Not Achieved	To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance regarding risk management by June 2026

Department Speakers Office

ID	KPI No	Project Name	KPI	Baseline	Target Description	Annual Target Description	Actual Performance Description	Variance Reason	Corrective Measurement	POE	Auditor Status	Strategic Objective
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763	GG 47.1	FORA	Number of Fora facilitated	16 Fora facilitated	14 Fora facilitated	14 Fora facilitated	14 Fora facilitated	None	None	Attendance Registers and Signed Notices.	Achieved	To facilitate forums by June 2026
764	GG48	Support to Ward Committees	Number of capacity building programmes for ward committees facilitated	2 ward committees support facilitated	2 capacity building programmes for ward committees facilitated	2 capacity building programmes for ward committees facilitated	2 capacity building programmes for ward committees facilitated	None	None	Attendance registers and signed notice.	Achieved	To facilitate capacity building programmes by June 2026
765	GG49	Public participation sessions	Number of consultation sessions facilitated	14 public participation sessions facilitated	14 public participation session/meeting facilitated on 2024/2025 draft annual report and IDP/Budget	14 public participation session/meetings facilitated on 2024/2025 draft annual report and IDP/Budget	14 public participation session/meetings facilitated on 2024/2025 draft annual report and IDP/Budget	None	None	Attendance registers, Posters	Achieved	To facilitate public participation sessions by June 2026
766	GG50	Speakers' outreach programmes	Number of Speakers' outreach programmes facilitated	NEW	2 Speakers' outreach programmes facilitated	2 Speakers' outreach programmes facilitated	2 Speakers' outreach programmes facilitated	None	None	Attendance registers and signed notices.	Achieved	To facilitate Speakers' outreach programmes by June 2026
767	GG51	Budget Day	Number of Budget days facilitated	1 Budget Day facilitated	1 Budget Day facilitated	1 Budget Day facilitated	1 Budget Day facilitated	None	None	Attendance Registers and Signed Notices.	Achieved	To facilitate Budget Day by June 2026
768	GG52	Council meetings	Number of council meetings facilitated	4 council meetings facilitated	4 council meetings facilitated	4 council meetings facilitated	4 council meetings facilitated	None	None	Attendance Registers and Signed Notices.	Achieved	To facilitate council meetings by June 2026
769	GG53	Portfolio committee meetings	Number of portfolio committee meetings facilitated	20 portfolio committee meetings facilitated	20 portfolio committee meetings facilitated	20 portfolio committee meetings facilitated	20 portfolio committee meetings facilitated	None	None	Attendance Registers and Signed Notices.	Achieved	To facilitate portfolio committee meetings by June 2026
770	GG54	Oversight visits	Number of oversight visits facilitated	4 Oversight visits facilitated	4 Oversight visits facilitated	4 Oversight visits facilitated	4 Oversight visits facilitated	None	None	Oversight reports	Achieved	To facilitate Oversight visits by June 2026

771	GG55	Council whippery meetings	Number of Council Whippery meeting facilitated.	4 meetings facilitated	4 Council Whippery meeting facilitated.	4 Council Whippery meeting facilitated.	None	None	Attendance Registers and Signed Notices.	Achieved	To facilitate Council Whippery meetings by June 2026
772	GG56	Study group	Number of study groups facilitated	4 study groups facilitated	4 study groups facilitated	4 study groups facilitated	None	None	Attendance Registers and Signed Notices.	Achieved	To facilitate study groups by June 2026
773	GG57	Public hearings	Number of public hearings facilitated	2 public hearings facilitated	2 public hearings facilitated	2 public hearings facilitated	Conflicting schedules.	To be implemented in the new financial year.	Attendance Registers and Signed Notices.	Not Achieved	To facilitate public hearings by June 2026
774	GG58	MPAC Working sessions	Number of MPAC working sessions facilitated	8 MPAC working sessions facilitated	8 MPAC working sessions facilitated	8 MPAC working sessions facilitated	None	None	Attendance Registers and Signed Notices.	Achieved	To facilitate MPAC working sessions by June 2026
775	GG59	Strategic planning session for Section 79 Portfolio Committees & MPAC	Number of Strategic planning session for Section 79 Portfolio Committees & MPAC facilitated	2 strategic planning sessions facilitated	1 Strategic planning session for Section 79 Portfolio Committees & MPAC facilitated	1 Strategic planning session for Section 79 Portfolio Committees & MPAC facilitated	None	None	Attendance Registers and Signed Notices.	Achieved	To facilitate Strategic planning session for Section 79 Portfolio Committees & MPAC by June 2026
776	GG60	Capacity building workshops	2 capacity building Workshop facilitated.	2x workshops facilitated	2 capacity building Workshop facilitated.	2 capacity building Workshop facilitated.	None	None	Exit Report.	Achieved	To facilitate capacity building Workshop by June 2026
777	GG61	Training and development of Councillors	Number of councillors trained	2x councillors trained	4 Councillors trained	4 Councillors trained	None	None	Exit Report.	Achieved	To facilitate training of Councillors by June 2026
778	GG62	Resolution action plan	Number of Council Resolutions action plan compiled and coordinated	4 Council Resolution action plan compiled and coordinated	4 Council Resolutions action plan compiled and coordinated	4 Council Resolutions action plan compiled and coordinated	None	None	Council Resolution Register.	Achieved	To coordinate resolutions action plan by June 2026

SEKHUKHUNE

DISTRICT MUNICIPALITY

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT



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Performance Report By Department
Financial Year : 2025 - 2026
Quarter : Annual



Department			Corporate Services				SENHUNHUNE District Municipality					
Institutional Development And Organizational Transformation												
ID	KPI No	Project Name	KPI	Baseline	Target Description	Annual Target Description	Actual Performance Description	Variance Reason	Correctives Measurement	POE	Strategic Objective	Auditor Status
779	IDOT 01	ICT Steering Committee Meetings	Number of ICT Steering Committee meetings held	4 meetings convened	4 ICT Steering Committee meetings held	4 ICT Steering Committee meetings held	4 ICT Steering Committee meetings held	None	None	Minutes and attendance register	To convene ICT steering committee meetings by June 2026	Achieved
780	IDOT 02	Contract Monitoring	Number of ICT Service Providers Performance Monitoring and Evaluation meetings held	4 ICT Service Providers Performance Monitoring and Evaluation meetings held	4 ICT Service Providers Performance Monitoring and Evaluation meetings held	4 ICT Service Providers Performance Monitoring and Evaluation meetings held	4 ICT Service Providers Performance Monitoring and Evaluation meetings held	None	None	Minutes and attendance register	To monitor Service Level Agreements by June 2026	Achieved
781	IDOT 03	ICT user queries	Percentage of reported ICT user queries resolved	100% of reported ICT user queries resolved	100% of reported ICT user queries resolved	100% of reported ICT user queries resolved	100% (2158) of reported ICT User queries resolved	None	None	Helpdesk incident report	To resolve ICT user queries by June 2026	Achieved
782	IDOT 04	Procurement of Computing Equipment and consumables	Percentage of Computer Equipment and consumables procured	100 % Computing Equipment and consumables procured	100% Computer Equipment procured, and consumables procured	100% Computer Equipment procured, and consumables procured	100% Computer Equipment(30/30 Laptops, 17/17 printers and 38/38 ICT consumables procured, .	None	None	Purchase Order/Delivery Note	To provide computer working tools by June 2026	Achieved

783	IDOT 05	ICT Network Infrastructure	Number of sites connected with ICT network infrastructure	23 sites connected with ICT infrastructure	40 sites connected with ICT network infrastructure	40 sites were connected for the year namely, 1. Bareki Mall(Head Office), 2. Stores, 3. Water Purification, 4. Elias Molsoaledi Regional office, 5. West Street, 6. West Street extension, 7. AB Sikhosana Fire Station, 8. Groblersdal Water Purification, 9. Uitspanning, 10. Jane Furse Fire Station, 11. Marblehall firestation, 12. Marblehall paypoint, 13. Matlerekeng Site, 14. Leeufontein Plant, 15. Motetema Sewerage Office, 16. Motetema Pump Station, 17. Tafelkop Booster plant, 18. Dennilton Sewerage Plant, 19. Dennilton Booster Plant, 20. Magukubane Water Treatment plant, 21. Hlogotlou Maintenance Camp, 22. Phokwane Maintenance camp, 23. Riversite Water Purification plant, 24. Masemola water purification plant, 25. Jane	None	None	None	ICT network infrastructure report	To connect ICT network Infrastructure by June 2026	Achieved
784	IDOT 06	Software Licenses renewal	Percentage of IT software Licenses renewed	100% IT software Licenses renewed	100% IT software Licenses renewed	100% IT software Licenses renewed	None	None	None	Purchase Order/Delivery Note	To renew municipal software & licenses for by June 2026	Achieved
785	IDOT 07	Labour relations publications	Number of Labour relations publications issued	4 Labour relations publications issued	4 Labour relations publications issued	4 Labour relations publications issued	None	None	None	Labour Relations Publications	To issue Labour relations publications by June 2026	Achieved
786	IDOT 08	Local Labour Forum (LLF)	Number of LLF meetings facilitated	4 Local Labour Forum Facilitated	12 LLF meetings facilitated	12 LLF meetings facilitated	10 LLF Meetings facilitated.	Meetings couldn't quorate.	Members encouraged to priorities LLF meetings.	Attendance registers and minutes.	To facilitate Local Labour Forum meetings by June 2026	Not Achieved

787	IDOT 09	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	None	None	Grievances Register/Grievance Forms	To facilitate Labour related Grievances by June 2026	Achieved
788	IDOT 10	Labour related disciplinary cases	Percentage of disciplinary cases facilitated	7 disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	No activity	None	Disciplinary Cases Register/ Outcome/Attendance Register/Arbitration	To facilitate Labour related disciplinary cases by June 2026	Achieved
789	IDOT 11	Employee wellness programme	Number of wellness awareness programmes conducted	12 wellness programmes conducted	11 wellness awareness programmes conducted	11 wellness awareness programmes conducted	11 wellness awareness programmes conducted	18 wellness awareness programmes conducted (13 wellness awareness campaigns, 3 employee physical wellness programme (fun walks), 1 stress and trauma management programme, 1 wellness day event	None	None	Attendance registers	To conduct employee wellness programmes by June 2026	Achieved
790	IDOT 12	Substance Abuse Programme	Number of substance abuse programmes conducted	9 substance abuse programmes conducted	8 substance abuse programmes conducted	8 substance abuse programmes conducted	8 substance abuse programmes conducted	13 substance abuse programmes conducted	None	None	Attendance Registers.	To conduct substance abuse programmes by June 2026	Achieved
791	IDOT 13	Occupational Health and Safety elements	Number of Occupational Health and Safety elements conducted	51 Occupational Health and Safety elements conducted	50 Occupational Health and Safety elements conducted *36 workplace inspections, *4 safety awareness campaigns, *4 safety committee meetings, *1 servicing of fire hose reels *1 extinguishers, *1 medical surveillance programme)	50 Occupational Health and Safety elements conducted *36 workplace inspections, *4 safety awareness campaigns, *4 safety committee meetings, *1 servicing of fire hose reels *1 extinguishers, *1 medical surveillance programme)	50 Occupational Health and Safety elements conducted *36 workplace inspections, *4 safety awareness campaigns, *8 safety committee meetings, *1 servicing of fire extinguishers, *1 servicing of fire hose reels *4 medical surveillance programme)	85 Occupational Health and Safety elements conducted *59 workplace inspections, *12 safety awareness campaigns, *8 safety committee meetings, *1 servicing of fire extinguishers, *1 servicing of fire hose reels *4 medical surveillance programme)	None	None	Attendance Registers, Report	To conduct Occupational Health and Safety elements by June 2026	Achieved

792	IDOT 14	Employment Equity Plan	Number of Employment Equity report submitted	Employment Equity report submitted to department of Labour by 15 January 2025	1 Employment Equity report submitted to department of Labour by 15 January 2026	100% of appointed middle managers individual performance evaluated (Level 2 and 3 Managers)	100% of appointed middle managers individual performance evaluated (Level 2 and 3 Managers)	1 Employment Equity report submitted to department of Labour by 15 January 2026	1 Employment Equity report submitted to department of Labour by 15 January 2026	None	None	Achieved
793	IDOT 15	Cascading of individual PMS	Percentage of middle managers individual performance evaluated	PMS policy	100% of appointed middle managers individual performance evaluated (Level 2 and 3 Managers)	100% of appointed middle managers individual performance evaluated (Level 2 and 3 Managers)	100% (32/32) of appointed middle managers individual performance evaluated	1 Employment Equity report submitted to department of Labour by 15 January 2026	1 Employment Equity report submitted to department of Labour by 15 January 2026	None	None	Achieved
794	IDOT 16	WSP (Workplace Skills Plan)	Number of Workplace Skills Plan (WSP/ATR) submitted	Workplace Skills Plan (WSP/ATR) submitted to LGSETA by 30 April 2025	1 Workplace Skills Plan (WSP/ATR) submitted to LGSETA by 30 April 2026	1 Workplace Skills Plan (WSP/ATR) submitted to LGSETA by 10 March 2026	1 Workplace Skills Plan (WSP/ATR) submitted to LGSETA by 10 March 2026	1 Employment Equity report submitted to department of Labour by 15 January 2026	1 Employment Equity report submitted to department of Labour by 15 January 2026	None	None	Achieved
795	IDOT 17	Internal Bursary maintenance	Number of Internal Bursaries maintained	22 Internal Bursaries awarded	20 of External Bursary maintained	20 of Internal Bursaries maintained	40 Internal Bursaries maintained	1 Employment Equity report submitted to department of Labour by 15 January 2026	1 Employment Equity report submitted to department of Labour by 15 January 2026	None	None	Achieved
796	IDOT 19	Policy review	Number of corporate services related policies reviewed	Collective Agreements (9 HR policies reviewed in the 2024/2025 FY)	2 corporate services related policies reviewed *Leave policy *Attendance and punctuality policy.	2 corporate services related policies reviewed *Leave policy *Attendance and punctuality policy.	4 corporate services related policies reviewed *Leave policy for SALGBC employees and Leave Policy for Senior, Attendance and punctuality policy and Motor Vehicle Tools of Trade Policy.	1 Employment Equity report submitted to department of Labour by 15 January 2026	1 Employment Equity report submitted to department of Labour by 15 January 2026	None	None	Achieved
798	IDOT 20	Job Evaluations	Number of progress reports on job evaluation	Incomplete SALGA Job evaluation Master list	4 progress reports on job evaluation	4 progress reports on job evaluation	4 progress reports on job evaluation	1 Employment Equity report submitted to department of Labour by 15 January 2026	1 Employment Equity report submitted to department of Labour by 15 January 2026	None	None	Achieved

799	IDOT 21	Records Management	Number of records management programmes (File Plan review and records disposal) implemented	Approved File Plan	2 records management programmes (File Plan review and records disposal) implemented	2 records management programmes (File Plan review and records disposal) implemented	2 records management programmes (File Plan review and records disposal) implemented	none	none	Approved File Plan. List of listed files	To provide sound records management by June 2026	Achieved
800	IDOT 22	Fleet management	Number of municipal fleet maintained and repaired	88 municipal fleet maintained and repaired	96 municipal fleet maintained and repaired	96 municipal fleet maintained and repaired	96 municipal fleet maintained and repaired	None	None	Job Card. Quarterly Fleet Management Reports	To manage municipal fleet by June 2026	Achieved
801	IDOT 23	Fleet management	Number of fleet licensed	88 fleet licensed	96 fleet licensed	96 fleet licensed	96 fleet licensed	None	None	Licence Disks	To manage municipal fleet by June 2026	Achieved
802	IDOT 24	Procurement of IWS machinery & vehicles	Number of Vehicles and machinery acquired and delivered through RT57	5 Vehicles	N/A	N/A	The indicator was removed during SDBIP Adjustment	N/A	N/A	N/A	To facilitate purchase of IWS machinery & vehicles by June 2026	
803	IDOT 25	Procurement of mobile offices (IWS Fire)	Number of mobile offices procured (IWS and EMS)	3 mobile offices delivered	N/A	N/A	The indicator was removed during SDBIP Adjustment	N/A	N/A	N/A	To facilitate purchase of mobile offices by June 2026	
762	GG46	External bursaries		The target was moved to Executive Mayor's Department and renamed as Executive Mayor's Educational discretionary support funding	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

812	IDOT 34.1	Facilitation of IGR structures	Number of IGR structures facilitated	43 IGR structures facilitated (Mayors Forum, Speakers, Chief Whip, MM, Technical I, CPS, CFO, PED, C community Services, District Aids Council, MPAC, EPWP District , Internal Audit & Risk)	32 IGR structures facilitated (2 Mayors Forum, 4 EPWP District , 4 Internal & Risk District, 4 CPS, 4 MM, 4 Technical, 4 CFO, 4 CMS, 4 PED for)	32 IGR structures facilitated (2 Mayors Forum, 4 EPWP District , 4 Internal & Risk District, 4 CPS, 4 MM, 4 Technical, 4 CFO, 4 CMS, 4 PED for)	30 IGR structures facilitated (2 Mayors Forum, 4 EPWP District , 4 Internal & Risk District, 4 CPS, 4 MM, 4 Technical, 4 CFO, 4 CMS, 4 PED for)	Internal Audit & Risk forum didn't quorate	To be facilitated in the next financial year	Signed Minutes and attendance register	To facilitate IGR structures by June 2026	Not Achieved
Department Office Of The Municipal Manager												
KPA Institutional Development And Organizational Transformation												
ID	KPI No	Project Name	KPI	Baseline	Target Description	Annual Target Description	Actual Performance Description	Variance Reason	Correctives Measurement	POE	Strategic Objective	Auditor Status
804	IDOT 26	Performance Makgotla	Number of Performance Makgotla Sessions held	4 Performance Makgotla Sessions held	4 Performance Makgotla Sessions facilitated	4 Performance Makgotla Sessions facilitated	4 Performance Makgotla Sessions facilitated	None	None	Attendance Registers, Makgotla Resolutions	To facilitate Performance Makgotla Sessions by June 2026	Achieved
805	IDOT 27	Institutional SDBIP	Number of institutional SDBIP developed and reviewed	1 2024/2025 Institutional SDBIP approved	1 2026/2027 draft institutional SDBIP 1 2025/2026 SDBIP reviewed	1 2026/2027 draft institutional SDBIP 1 2025/2026 SDBIP reviewed	1 2026/2027 draft institutional SDBIP 1 2025/2026 SDBIP reviewed	None	None	Signed 2026/2027 Institutional SDBIP resolution	To develop Institutional SDBIP by June 2026	Achieved
806	IDOT 28	2024/2025 Annual Report and Oversight report compiled	Number of Institutional Annual Report and oversight report compiled	1 2023/24 Institutional Annual Report in place and 01 oversight report compiled	1 2024/2025 Institutional Annual Report and 01 oversight report compiled	1 2024/2025 Institutional Annual Report and 01 oversight report compiled	1 2024/2025 Institutional Annual Report and 01 oversight report compiled	None	None	Final 2024/2025 Annual Report and Oversight Report.	To compile Institutional Annual Report and oversight report by January 2026	Achieved
807	IDOT 29	2025/26 Performance Agreements for Senior Managers	Number of 2025/26 Performance Agreements for Senior Managers developed	6 Performance agreements for Senior Managers and in place	6 2025/26 Performance Agreements for Senior Managers developed	6 2025/26 Performance Agreements for Senior Managers developed	6 2025/26 Performance Agreements for Senior Managers developed	None	None	Signed Performance Agreements of Senior Managers	To develop 2025/2026 Performance Agreements for Senior Managers by June 2026	Achieved

808	IDOT 30	Individual Performance assessments for Senior Managers	Number of Individual Performance assessments for Senior Managers (2024/2025 Annual and 2025/2026 Midterm) facilitated	6 Signed Performance agreement for senior managers in place	2 Individual Performance assessments for Senior Managers (2024/2025 Annual and 2025/2026 Midterm) facilitated	2 Individual Performance assessments for Senior Managers (2024/2025 Annual and 2025/2026 Midterm) facilitated	2 Individual Performance assessments for Senior Managers (2024/2025 Annual and 2025/2026 Midterm) facilitated	None	None	02 signed performance assessments for senior managers reports. (2024/25 Annual & 2025/26 Mid-term)	To facilitate Individual Performance assessments for Senior Managers (2024/2025 Annual and 2025/2026 Midterm) by June 2026	Achieved
809	IDOT 31	PMS Policy and Framework	Number of PMS Policy and Framework reviewed	2024/2025 PMS Policy and Framework in place	1 2025/2026 PMS Policy and Framework reviewed	1 2025/2026 PMS Policy and Framework reviewed	1 2025/2026 PMS Policy and Framework reviewed	None	None	Reviewed PMS Policy and Framework. Resolution approved by Council	To review PMS Policy and Framework reviewed by June 2026	Achieved
810	IDOT 32	Back to Basics (B2B) reports	Number of B2B quarterly reports coordinated	2024/2025 B2B reports in place	4 B2B reports in place	4 B2B reports in place	4 B2B reports in place	None	None	4 2025/2026 B2B signed Quarterly reports	To coordinate Back to Basics (B2B) quarterly reports by June 2026	Achieved
811	IDOT 33	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	None	None	PMS system in place and operational	To Implement Performance Management System by June 2026	Achieved
813	IDOT 35	Litigation management	Percentage of litigations attended to.	100% Litigations attended to	100% litigations attended to	100% litigations attended to	100% litigations attended to	None	None	Summons, letter of demands, pleadings and judgements	To ensure improved litigation management, accountability and transparency	Achieved
814	IDOT 34.2	Contracts	Percentage of service level agreements and other forms of agreements drafted and or vetted.	100% service level agreements and other forms of contracts drafted or vetted	100% service level agreements and other forms of agreements drafted and/or vetted	100% service level agreements and other forms of agreements drafted and/or vetted	100% service level agreements and other forms of agreements drafted and/or vetted	None	None	Signed SLAs and other forms of contract	To ensure improved litigation management, accountability and transparency	Achieved

815	IDOT 36	regulatory compliance and ethics	Percentage of regulatory compliance and ethics matters handled	100% regulatory compliance and ethics matters handled	N/A	N/A	The indicator was removed during SDBIP Adjustment	N/A	N/A	To ensure improved litigation management, acco untability and transparency	Achieved
906	IDOT 36.1	legal advisory and opinions	Percentage of legal opinions drafted	100% legal advisory and opinions provided	100% legal advisory and opinion provided	100% legal advisory opinion provided	100% legal advisory opinion provided (0 provided)	None	None	Regulatory compliance and ethics report drafted	Achieved

Department Planning and Economic Development

KPA Institutional Development And Organizational Transformation

ID	KPI No	Project Name	KPI	Baseline	Target Description	Annual Target Description	Actual Performance Description	Variance Reason	Correctives Measurement	POE	Strategic Objective	Auditor Status
816	IDOT 37	Develop 2026/2027 IDP Framework/ Process Plan	Number of IDP Frameworks/ Process Plans developed	2025/2026 IDP Framework/ Process Plan in place	01 IDP Framework/ Process Plan developed for 2026/2027	01 IDP Framework/ Process Plan developed for 2026/2027	IDP Framework/ Process Plan developed for 2026/2027	None	None	IDP Framework/ Process Plan document for 2026/2027, Council resolution	To develop IDP Framework/ Process Plan by August 2025	Achieved
817	IDOT 38	Integrated Development Plan (IDP) 2026/2027	Number of Integrated Development Plans (IDP) reviewed	2025/2026 Integrated Development Plan (IDP) developed	01 Integrated Development Plan (IDP) for 2026/2027 reviewed	01 Integrated Development Plan (IDP) for 2026/2027 reviewed	1 Integrated Development Plan (IDP) for 2026/2027 reviewed and approved by council	None	None	Final IDP 2026/2027, Council Resolution	To develop Integrated Development Plan (IDP) by June 2026	Achieved
818	IDOT 39	IDP Rep Forums	Number of IDP Rep Forums facilitated	2 IDP Rep Forums Facilitated	02 IDP Rep Forums facilitated	02 IDP Rep Forums facilitated	2 meetings for IDP Rep Forums facilitated	None	None	Signed Minutes, Attendance register	To facilitate the IDP Rep Forums by June 2026	Achieved
819	IDOT 40	Institutional Strategic Planning	Number of Institutional Strategic Planning Session	Draft 2023/2024 Strategic Planning Report	01 Institutional Strategic Planning Session	01 Institutional Strategic Planning Session	1 Institutional Strategic Planning Session facilitated	None	None	Strategic planning report	To Facilitate Institutional Strategic Planning by March 2026	Not Achieved
820	IDOT 41	District Development Plan review	Number of District Development Plans reviewed	District Development Plan in place	01 District Development Plan reviewed	01 District Development Plan reviewed	1 District Development Plan reviewed and adopted by council	None	None	Final IDP 2026/2027, Council Resolution	To facilitate review of District Development Plan by June 2026	Achieved

821	IDOT 42	DDM District Council(Political)	Number of DDM District Council coordinated	New	4 DDM District Council coordinated	0 DDM District Council coordinated	Resuscitate the functionality of DDM Council	To incorporate DDM Matters as an item that forms part of the Mayors Forum	Signed DDM Report and Attendance Register	To facilitate review of District Development Plan by June 2026	Not Achieved
822	IDOT 43	DDM District Technical Team	Number of DDM Technical Team activities coordinated	New	4 DDM District Technical Team activities	0 DDM District Technical Team activities	Resuscitate the functionality of DDM technical team	To incorporate DDM Matters as an item that forms part of the MM's forum	Signed DDM Report and Attendance Register	To facilitate review of District Development Plan by June 2026	Not Achieved

SEKHUKHUNE

DISTRICT MUNICIPALITY

FINANCIAL VIABILITY



Performance Report By KPA

Financial Year : 2025 - 2026

Quarter : Annual



KPA Financial Viability

Department Budget and Treasury

ID	KPI No	Project Name	KPI	Baseline	Target Description	Annual Target Description	Actual Performance Description	Variance Reason	Corrective Measurement	POE	Auditor Status	Strategic Objective
707	FV01	Unqualified Audit Opinion	Percentage of finance related audit findings resolved	Qualified Audit opinion	100% of finance related audit findings resolved *100% Implementation of BTO audit action plan	100% of finance related audit findings resolved *100% Implementation of BTO audit action plan	60% of finance related audit findings resolved. *70% Implementation of BTO audit action plan	The target was not fully achieved due to outstanding additional documentation and coordination with relevant department. Some of the targets will be addressed by the Annual Financial statements for adjustments	Fast tracking of the completion of the outstanding audit action plans and conducting regular progress reviews and monitoring implementation against agreed deadlines Outstanding audit actions will be prioritised to ensure 100% implementation in the next reporting period.	Web-based audit action plan	Not Achieved	To improve audit opinion by June 2026
708	FV02	Submission of AFS to the AG within the legislated time frame	Number of Submission of AFS by 31st August and consolidated AFS by 30 September	Submitted 2023/2024 AFS to AG within legislated timeframe	02 Submissions of AFS's by 31st August and consolidated AFS by 30 September	02 Submissions of AFS's by 31st August and consolidated AFS by 30 September	02 Submissions of AFS's by 31st August and consolidated AFS by 30 September	None	None	Signed AFS. Acknowledgement of receipt by AGSA	Achieved	To ensure compliance with MFMA on annual financial and performance reporting by September 2026

709	FV03	Funded annual and adjusted budget for the 2025/26	Number of Approved (Annual and adjusted) Budget prepared and implemented	1 Annual Budget and 1 Adjusted Budget	2 (Annual and Adjusted Budget) prepared, approved and implemented. 1 Draft Annual Budget	2 (Annual and Adjusted Budget) prepared, approved and implemented. 1 Draft Annual Budget	2 (Annual and Adjusted Budget) prepared, approved and implemented. 1 Draft Annual Budget	None	None	Council Resolution	Achieved	To ensure compliance with MFMA on annual budgets by June 2026
710	FV04	Revenue Enhancement Strategy	Percentage of revenue collected against the billing	55% of collected own revenue	50% of revenue collected against the billing	50% of revenue collected against the billing	72% of revenue collected against the billing.	None	None	Billing and payment reports	Not Achieved	To enhance revenue base and collection by June 2026
711	FV05	Pre-paid meter installations with vending and customer query management system	Number of Installation of smart water meters	292 meters installed	N/A	N/A	The target was removed during SDBIP adjustment	N/A	N/A	N/A	N/A	To improve Collection on Own Revenue by June 2026
712	FV06	Conventional Meter Reading	Percentage of water meters read	5500 meters read on average	42% (of 13000m) water meters read	42% (of 13000m) water meters read	74% of water meters read.	None	None	Meter reading stats report	Achieved	To maintain meter book by June 2026
713	FV07	Indigent Register	Percentage of indigent registered and verified	Outdated Indigent Register	100% Updated Indigent register	100% Updated Indigent register	100% updated indigent register (progress report on verification and signed application forms)	None	None	Signed Application Forms, Progress Report on Verification, Signed Verification Report, Council Resolution, Updated Indigent Register	Achieved	To continuously maintain indigent register by June 2026
714	FV08	Indigent Register	Number of Campaigns facilitated	New	1 Campaigning activity	1 Campaigning activity	1 Campaigning activity done	None	None	Campaign flyer	Achieved	To continuously maintain indigent register by June 2026

715	FV09	Movable and Immovable Fixed Asset Registers	Percentage of Assets register updated (Movable Asset Register and Immovable Fixed Register)	Updated 2024/25 Fixed Asset Registers	100% Assets registers updated (Movable Asset Register and Immovable Fixed Register)	100% Assets registers updated (movable asset register and Immovable Fixed Register)	None	None	GRAP & mSCOA compliant Fixed Asset Registers (FAR)	Achieved	To adhere to procurement schedule by June 2026
716	FV10	Procurement Plan	Percentage of BTO procurement plan implemented	2024/25 completed SCM processes plan	100% of BTO procurement plan implemented	100% of BTO procurement plan implemented	None	None	BTO Procurement plan	Achieved	To adhere to procurement schedule by June 2026

SEKHUKHUNE

DISTRICT MUNICIPALITY

SPATIAL RATIONALE



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Financial Year : 2025 - 2026

Quarter : Annual

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SEKHUKHUNE District Municipality												
KPA												
Spatial Rationale												
Department												
Planning and Economic Development												
ID	KPI No	Project Name	KPI	Baseline	Target Description	Annual Target Description	Actual Performance Description	Variance Reason	Corrective Measurement	POE	Auditor Status	Strategic Objective
0	SP 01	Joint District Municipal Planning Tribunal sittings	Number of JDMPT sittings facilitated	4 JDMPT sittings facilitated	4 JDMPT sittings facilitated	4 JDMPT sittings facilitated	4JDMPT sittings facilitated	None	None	Signed Reports. Attendance registers	Achieved	To facilitate Joint District Municipal Planning Tribunal (JDMPT) sittings by June 2026
697	SP 02	Land Acquisition for District Municipal Offices	Number of approved layout acquired for District Municipal Offices	Appointed Land Surveyor	1 approved layout plan by surveyor general	1 approved layout general plan by surveyor general	1 approved layout plan by surveyor general	None	None	Signed Reports	Achieved	To facilitate township establishment process for district municipal offices by June 2026
698	SP 03	Acquisition of regional offices	Number of valuation reports and payments made for regional offices	Deed of sale and deed of agreements	1 payment and 3 property valuation report	1 payment and 3 property valuation report	1 payment and 3 property valuation report facilitated	None	None	Payments and property valuation report	Achieved	To facilitate township establishment process for district municipal offices by June 2026
699	SP 04	Land Purchase for Regional Offices	Percentage of land acquired for satellite offices	Deed of sale and deed of agreements	100% of land acquired for satellite offices	100% of land acquired for satellite offices	90% of Land for satellite offices acquired at Maklerekeng	None	None	Signed Reports and Attendance registers	Achieved	To facilitate township establishment process for district municipal offices by June 2027

700	SP 05	Facilitate District wide land development and Building IGR forum.	Number of District -wide and development Building IGR forum facilitated	4 meetings attended	4 sessions with local municipalities facilitated.	4 sessions with local municipalities facilitated.	4 sessions with local municipalities facilitated.	None	None	Attendance registers	Achieved	To facilitate the district-wide Land Development and building IGR forums by June 2026
701	SP 06	Provide District Wide Development Support to Local Municipality	Number of PSC meetings attended	12 Project Steering Committee meetings (PSC) attended	10 meetings for support to Local Municipalities on Land Development planning provided	10 meetings for support to Local Municipalities on Land Development planning provided	10 meetings for support to Local Municipalities on Land Development planning provided	None	None	Signed Reports. Attendance registers	Achieved	To provide support to local municipalities on the implementation of SPLUMA compliant spatial planning programmes by June 2026
702	SP 07	Workshop for Municipal councillors	Number of Workshops for Municipal councillors facilitated	1 Workshop for Municipal Councillors facilitated	1 Workshop for Municipal councillors facilitated(on land use, land allocation and running of Tribunal in terms of SPLUMA facilitated)	1 Workshop for Municipal councillors facilitated(on land use, land allocation and running of Tribunal in terms of SPLUMA facilitated)	1 Workshop for Municipal councillors facilitated (on land use, land allocation and running of Tribunal in terms of SPLUMA facilitated)	None	None	Attendance register	Achieved	To facilitate workshop for Municipal councillors on land use, land allocation and running of Tribunal in terms of SPLUMA by June 2026

703	SP 08	Review of District Spatial Development Framework (SDF)	Percentage completion of District Spatial Development Framework (SDF) review process	Completion of Phase 1 (Project Execution & Inception Report), Phase 2(Policy Content and Vision Directives) and Phase 3 (Spatial Challenges and opportunities	100% completion of District Spatial Development Framework (SDF) review process and approved by the Council	100% completion of District Spatial Development Framework (SDF) review process and approved by the Council	1 District Spatial Development Framework (SDF) review process concluded and approved by the Council	None	None	None	Council Resolution for Public participation and proof of public participation (attendance registers) Finalization, Approval, Closeout Report on District Spatial Development Framework and Council Resolution	Achieved	To review the District Spatial Development Framework by June 2026
704	SP 09	Review of GIS Strategy	Percentage completion of Geographic Information System Strategy (GIS) review process	Inception report conducted	100% completion of Geographic Information System Strategy (GIS) review process and Approval of by Council	100% completion of Geographic Information Strategy (GIS) review process and approved by Council	100% Geographic Information System Strategy (GIS) review process concluded and approved of by Council	None	None	None	Reviewed strategy and council resolution	Achieved	To review GIS strategy by June 2026
705	SP 10	Integrated Municipal Geographic Information System	Number of Integration of Municipal Geographic Information System (GIS) - procured	Service Provider appointed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	To Procure Integrate Municipal Geographic Information System (GIS) June 2026	
706	SP 11	GIS Equipment	Number of GIS Equipment procured	Non-Functional GIS Equipments	Twelve(12) GIS Equipments procured	Twelve(12) GIS Equipments procured	12 GIS Equipments procured	None	None	None	Signed delivery note	Achieved	Procure GIS Equipment by June 2026

SEKHUKHUNE

DISTRICT MUNICIPALITY

LOCAL ECONOMIC DEVELOPMENT



Performance Report By Department

Financial Year : 2025 - 2026
Quarter : Annual



Department Planning and Economic Development

KPA Local Economic Development

ID	KPI No	Project Name	KPI	Baseline	Target Description	Annual Target Description	Actual Performance Description	Variance Reason	Correctives Measurement	POE	Strategic Objective	Auditor Status
671	LED 01	Implementation of EPWP	Number of jobs opportunities created through EPWP	2104 job opportunities created through EPWP	1 900 jobs created through EPWP (Infrastructure 2122, Environment and Culture 275 and Social Sector 216)	1 900 jobs created through EPWP (Infrastructure 2122, Environment and Culture 275 and Social Sector 216)	1 900 jobs created through EPWP (Infrastructure 2122, Environment and Culture 275 and Social Sector 216)	None	None	EPWP Reporting System generated report	To create 2 747 job opportunities through EPWP within Sekhukhune District Municipality by 30 June 2026	Achieved
672	LED 02	Training for EPWP participants	Number of trainings conducted for EPWP participants	None	1 training conducted for EPWP participants	1 training conducted for EPWP participants	1 training conducted for EPWP participants	None	None	Signed Reports, Attendance Register	Sekhukhune District Municipality trainings for EPWP participants by 30 June 2026	Achieved
673	LED 03	Support to SMMES with production equipment and inputs	Number of SMMES support with production equipment and inputs	42 SMMES supported with production equipment and inputs	20 SMMES/Co-operatives supported with production equipment and inputs	20 SMMES/Co-operatives supported with production equipment and inputs	20 SMMES/Co-operatives supported with production equipment and inputs	None	None	Signed Close out report	Sekhukhune District Municipality SMMES support with production equipment and inputs by 30 June 2026	Achieved

674	LED 04	Trainings for emerging SMMEs	Number of trainings conducted for emerging SMMEs	4 Trainings conducted for emerging SMMEs	4 trainings conducted for emerging SMMEs	4 trainings conducted for emerging SMMEs	None	None	Signed Reports, Attendance Register	Sekhukhune District Municipality trainings for emerging SMMEs by 30 June 2026	Achieved
675	LED 05	Support to Organized Business activities	Number of Organized Business activities supported	2 Organized Business activities supported	2 Organized Business activities supported	2 Organized Business activities supported	None	None	Signed report	Facilitate support to Organized Business activities by June 2026	Achieved
676	LED 06	Installation of District Tourism signage for Tourism Establishments and Products	Number of District Tourism Signage for Tourism Establishments and Products installation facilitated	9 signage installed at existing District Tourism Establishments and Products	6 District Tourism Signage for Tourism Establishments and products installation facilitated	6 District Tourism Signage for Tourism Establishments and products installation facilitated	None	None	Signed report	To facilitate Installation of District Tourism Signage for Tourism Establishments and Products by 30 June 2026	Achieved
677	LED 07	Facilitate economic development forums	Number of economic development forums facilitated	4 economic development forums facilitated	4 economic development forums facilitated	4 economic development forums facilitated	None	None	Signed reports and attendance register	To facilitate economic development forum (Tourism, 2xLED & Agric) by 30 June 2026	Achieved
678	LED08	Facilitate fencing off of Tjate Heritage Site	Number of Tjate Heritage Site fenced off	1 Tjate Heritage Site fenced off	1 Tjate Heritage Site fenced off	1 Tjate Heritage Site fenced off	None	None	Signed Reports	To facilitate Fencing of Tjate Heritage Site by 30 June 2026	Achieved
679	LED09	Facilitate participation of SMMEs to 2025 Africa Travel Indaba	Number of SMMEs participation at Africa Travel Indaba facilitated	10 SMMEs participated at 2024 Africa Travel Indaba	10 SMMEs and Cooperative participation at Africa Travel Indaba facilitated	10 SMMEs and Cooperative participation at Africa Travel Indaba facilitated	None	None	Signed Reports	To facilitate participation of SMMEs to 2025 Africa Travel Indaba	Achieved

680	LED 10	Sekhukhune District Tourism Summit	Number of Sekhukhune District Tourism Summit facilitated	None	N/A	N/A	N/A	N/A	N/A	N/A	To facilitated Sekhukhune District Tourism Summit	
681	LED 11	Monitoring of SLP Projects implementation	Number of SLP projects implementation monitored	10 SLP projects implementation monitored.	10 SLP projects implementation monitored.	10 SLP projects implementation monitored.	10 SLP projects implementation monitored.	10 SLP projects implementation monitored.	10 SLP projects implementation monitored.	None	Signed Reports, Attendance Register	Achieved

SEKHUKHUNE

DISTRICT MUNICIPALITY

(SDA)

SEKHUKHUNE DEVELOPMENT AGENCY



Performance Report By KPA

Financial Year : 2025 - 2026

Quarter : Annual



KPA Sekhukhune Development Agency												
Department Sekhukhune Development Agency												
ID	KPI No	Project Name	KPI	Baseline	Target Description	Annual Target Description	Actual Performance Description	Variance Reason	Corrective Measurement	POE	Auditor Status	Strategic Objective
683	SDA01	Outdoor Energy Supply Units	Number of Pilot sites identified with Private Partner	Green Energy Concept Document	2 Pilot sites identified with Private Partner	2 Pilot sites identified with Private Partner	2 Pilot sites identified with Private Partner	None	None	Reports, Att Registers	Achieved	To facilitate the Appointment of SDA as the implementation partner of the Outdoor Energy Storage Units by June 2026
684	SDA02	Facilitate approval of grant applications to SETA's and Funding Institutions	Number of grant applications to SETA's and Funding Institutions approved	Signed MOU with SETA accredited training providers	03 grant applications to SETA's and Funding Institutions facilitated	03 grant applications to SETA's and Funding Institutions facilitated	2 grant applications to SETA's and Funding Institutions facilitated	Grant applications and proposals to SETAs and other funding institutions could not be facilitated during the 1st quarter, as no grant funding windows were opened.	The SDA will Continuously monitor funding opportunities and respond promptly when grant calls become available.	Funding Proposals/ applications	Not Achieved	To facilitate approval of grant applications to SETA's and NSF by June 2026
685	SDA03	Fund streaming capacity workshop	Number of fund streaming workshops conducted	2 workshops conducted	4 Fund streaming workshop conducted	4 Fund streaming workshop conducted	4 Fund streaming workshop conducted	None	None	Reports, Att Registers	Achieved	To facilitate approval of grant applications to SETA's and NSF by June 2026

686	SDA04	Implementation of De Hoop RMP	Number of De Hoop Resource Management Plan (RMP) Implemented	Signed MOA between SDM and DWS	01 De Hoop Resource Management Plan (RMP) Implemented	01 De Hoop Resource Management Plan (RMP) Implemented	0 De Hoop Resource Management Plan (RMP) Implemented	The appointment, inauguration, and induction of the DMC in Q3 were deferred to a later date due to identified discrepancies in the initial DMC appointment process.	Following the issuance of Circular No. 001-02/03/26, a Governance Assembly was convened to consider nominations and facilitate a transparent, inclusive and representative process for the establishment of the De Hoop Management	Reports, Att Registers	Not Achieved	To facilitate implementation of De Hoop Resource Management Plan (RMP) by 2025
687	SDA05	Submission of AFS and AR to the AG within the legislated time frame	Number of Submission of SDA AFS, APR and AR by 31st August and consolidated AFS by 30 August	Submitted of SDA AFS and AR to the AG within the legislated time frame	1 Submissions of SDA AFS's and APR by 31st August and consolidated AFS by 30 August facilitated. Submission of AR by 31 January 2026	1 Submissions of SDA AFS's and APR by 31st August and consolidated AFS by 30 August facilitated. Submission of AR by 31 January 2026	1 Submissions of SDA AFS's and APR by 31st August and consolidated AFS by 30 August facilitated. Submission of AR by 31 January 2026	None	None	Annual Financial Statement, APR and Annual Report	Achieved	To facilitate Submissions of SDA AFS's and AR by 31st August and consolidated AFS by 30 September 2025
688	SDA06	Facilitation of the annual SDA Strategic Planning Session	Number of SDA Strategic Planning Session facilitated	1 SDA Strategic Planning Session 2023/24	1x SDA Strategic Planning Session facilitated	1x SDA Strategic Planning Session facilitated in Q3	None	None	None	Att Register, Strategic Planning Document	Achieved	To facilitate SDA Strategic Planning Session by June 2026
695	SDA13	Training and development of Board	Number training conducted	New	1 Training conducted	1 Training conducted	1 Training conducted	None	None	Att Registers, Reports	Achieved	To facilitate SDA Strategic Planning Session by June 2026

689	SDA07	Establishment of Transport Planning and Management Function	Number of engagements towards the establishment of Transport Planning and Management Function held	Intergovernmental Authorization Agreement with Limpopo Dept of Transport and Community Service (MOU signed)	4 Engagements towards the establishment of Transport Planning and Management Function held	4 Engagements towards the establishment of Transport Planning and Management Function held	4 Engagements towards the establishment of Transport Planning and Management Function held	None	None	Reports, Attendance Registers	Achieved	To facilitate engagements towards the establishment of Transport Planning and Management by June 2026
691	SDA09	Rezoning application for ERF 488 in Groblersdal Ext 5	Number of Rezoning application for ERF 488 in Groblersdal Ext 5	Feasibility study, signed Deed of donation by SDM, Council Resolution for land donation to SDA by SDM Council.	1x Rezoning application for ERF 488 in Groblersdal Ext 5	1x Rezoning application for ERF 488 in Groblersdal Ext 5	0 Rezoning application for ERF 488 in Groblersdal Ext 5	The rezoning application for ERF 488 was not concluded due to a dispute over payment to the Service Provider responsible for conducting the feasibility study.	Obtained legal and financial guidance to ensure compliance with the contractual obligations. The Board has resolved the contractual dispute, and the rezoning of ERF 488 will be finalized upon payment of the outstanding invoice during the 2026/2027 financial year.	TOR, Advert, Appointment letter	Not Achieved	To facilitate rezoning of ERF 488 by June 2026
692	SDA10	Branding and marketing	Number of branding and marketing activities held	Communication Strategy and District tourism route documents in place	4 x branding and marketing activities Conducted	4 x branding and marketing activities Conducted	3 x branding and marketing activities conducted	The planned branding and marketing activities for the Marula Festival Exhibition Stand in Q3 could not be implemented during the reporting period because the Marula Festival was not held as anticipated. The festival is organised and managed by an external stakeholder, which was beyond the control of the SDA	SDA will identify and coordinate activities that are within the Agency's control.	Reports, Att Registers	Not Achieved	To facilitate branding and marketing activities by June 2026

693	SDA11	MSCOA Compliant Financial System	Number of quarterly Financial reports produced through financial System	New	4 x quarterly financial reports produced through financial System	4 x quarterly financial reports produced through financial System	4 x quarterly financial reports produced through financial System	None	None	4 Financial reports	Achieved	To facilitate procurement of cloud Mscoc financial system by June 2026 To develop institutional policies by June 2026
694	SDA12	Institutional Policy Development	Number of institutional policies developed	New	5x institutional policies developed	5x institutional policies developed	5x institutional policies developed	None	None	5x Approved institutional policies	Achieved	To develop institutional policies by June 2026
690	SDA08	Implement the Sekhukhune Development Agency By-Law	Number of reports on the implementation of Sekhukhune Development Agency By-Law	Sekhukhune Development Agency By-Law (2010)	4 reports on the implementation of Sekhukhune Development Agency By-Law	4 reports on the implementation of Sekhukhune Development Agency By-Law	4 reports on the implementation of Sekhukhune Development Agency By-Law	None	None	4x reports	Achieved	To implement The SDA by-Law by June 2026
907	SDA 14	Development and Maintenance of SDA Website	Number of SDA website developed and maintained	Adopted SDA Website content proposal	Development 1 and maintenance of SDA Website	Development 1 and maintenance of SDA Website	0 Development and maintenance of SDA Website	A request was submitted to SITA for an extension of the existing institutional arrangement with SDM for development and maintenance of a standalone SDA website	Continue follow-up with SITA and pursue finalisation of the institutional arrangement and appointment of a process.	TOR, Copy of Advert	Not Achieved	To develop and Maintain of SDA Website by June 2026
908	SDA 15	Marketing and Promotion of District wide Tourism Route	Number of district wide tourism route promoted	3 adopted District wide tourism route	Piloting the promotion of 1 adopted District wide tourism route (Mafulo a matala Route)	Piloting the promotion of 1 adopted District wide tourism route (Mafulo a matala Route)	Piloting the promotion of 1 adopted District wide tourism route (Mafulo a matala Route)	None	None	Att Registers, Reports	Achieved	To market and promote the District wide Tourism Route by June 2026

909	SDA 16	Facilitation of the appointment of panel of professional fundraisers	Number of panel for professional fundraisers appointed	None	1 panel for professional fundraisers appointed	1 panel for professional fundraisers appointed	0 panel for professional fundraisers appointed	Appointment of a panel of professional fundraisers could not be conducted due to the very low response from the market, and did not attract the anticipated number of experienced and qualified service providers with proven fundraising and implementation capabilities.	Review and refine the Terms of Reference and scope of work to ensure they are clear and realistic. The Expression of Interest will form part of the investment strategy for the planned Sekhukhune Investment Summit to attract investors during the 2026/2027 financial year.	TOR* Advert* Appointment letter	Not Achieved	To facilitate the appointment of panel of professional fundraisers by June 2026
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