



**SEKHUKHUNE**  
District Municipality

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# 2025/26 QUARTER 3 SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN(SDBIP)

# **BASIC SERVICE DELIVERY**

QUARTER-3 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2025 - 2026

KPA : Basic Services Delivery

Objectives	KPI No.	Project / Program Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
To improve water service provisioning by June 2026	BSD01	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	90	100%	Achieved	None	None	Incidents report
To improve water service provisioning by June 2026	BSD02	Water incidents	Percentage of registered water incidents resolved within 48 Hours	80% registered sanitation incidents resolved within 48 Hours	80% registered sanitation incidents resolved within 48 Hours	80	91	Achieved	None	None	Incidents report
To improve water service provisioning by June 2026	BSD03	Bulk Water Purchases	Number of Mâ," water purchased	2515,5Mâ " of water purchased	2515,5Mâ " of water purchased	628.75	2912	Achieved	None	None	Summary meter readings report

To improve water service provisioning by June 2026	BSD04	Borehole Development	Number of boreholes developed	81 boreholes developed	81 boreholes developed	22	30	Achieved	None	None	None	Drilling report
To improve water service provisioning by June 2026	BSD05	Provision of water through water tankers	Number of Kilolitres of water provided through water tankers	243 000 kl of water provided through water tankers	243 000 kl of water provided through water tankers	78840	78840	Achieved	None	None	None	Tankering report
To Improve Infrastructure Reliability and Sustainability by June 2026	BSD06	Electrification of infrastructure	Number of Energised / renewable energy power boreholes	20 Energised / renewable energy power boreholes	20 Energised / renewable energy power boreholes	6	6	Achieved	None	None	None	Signed report
To improve water service provisioning by June 2026	BSD07	Electricity Usage	Number of KWH electricity used.	401 703,060 of KWH electricity used.	401703,06 of KWH electricity used	100425.77	190239.69	Achieved	None	None	None	Consumption report
	BSD08	Awareness campaigns	Number of Awareness Campaigns	Water & Sanitation By-Laws Campaign	08 Awareness Campaigns	2	2	Achieved	None	None	None	Reports/Attendance Register











Audit report to ensure the current treatment process is operating as per design to produce final water quality which complies with SANS 241 limits	BSD26	Perform a Process Audit for the Water plants	Number of Process Audit Reports for water process plant developed	Existing water works infrastructure	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BSD27	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	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BSD28	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	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A





Develop infrastructure plan to refurbish the pipeline from Mooihoek Water Works to Burgersfort and connection of the adjacent communities into the bulk supply	BSD34	Technical Report Dresden Manoke	Number of Detail Design Reports developed	Existing aging infrastructure and unauthorised connection into the water network	N/A	0	N/A	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	BSD35	WCDM - Bulk Pressure System Management	Number of Inception Reports developed	Existing aging infrastructure and unauthorised connection into the water network	N/A	0	N/A	N/A	N/A	N/A	N/A

capacity to connect future development	BSD36	Technical Report Global Balancing Reservoir	Number of Feasibility Studies and Inception Reports developed	Existing aging infrastructure and unauthorised connection into the water network	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Develop a new infrastructure plan that will manage effluent intake from new development and ensure the final effluent complies with the SAN241 standards for discharge	BSD37	Upgrading of Global Wastewater Treatment Plant	Percentage of Financial Investment from sector department facilitated	Existing aging infrastructure and unauthorised connection into the sewer network	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A

BSD38	New Roossenekaal Wastewater Treatment Plant	Percentage of Financial Investment from sector department facilitated	Existing infrastructure and unauthorised connection into the sewer network	N/A	0	N/A	N/A	N/A	N/A	N/A
To reduce water services backlog with 90% by June 2026	MIG-Upgrading of Groblersdal Luckau WTW Phase 1	Number of Km of bulk pipeline constructed	Groblersdal 12MI Water Treatment Works	N/A	1	0	Not Achieved	slow progress	Letter to institute penalties issued	Report
To reduce water services backlog with 90% by June 2026	MIG-Upgrading of Groblersdal Luckau WTW Phase 2	Number of Km of bulk pipeline constructed	Groblersdal 12MI Water Treatment Works	N/A	3	0.819	Not Achieved	Delayed by a need to realign the portion of our pipeline where it coincides with EMLM road alignment, and space	VO for the relocation of the pipeline has been approved. The contractor will work hand in hand with contract 2C, they will be	Monthly reports

To reduce water services backlog with 90% by June 2026	BSD41	MIG- Upgrading of Groblersd al Luckau WTW Phase 3	Number of Detailed designs developed	Groblersd al 12MI Water Treatment Works	01 Detailed designs developed	0	N/A	N/A	N/A	constraint s.	laying both pipes in one trench	
To reduce water services backlog with 90% by June 2026	BSD42	Moutse East and West Water Reticulation - Phase 1	Number of km reticulation, km bulk pipelines and elevated steel tank constructed	21 Km of reticulation pipeline constructed	30 km reticulation, 2 km bulk pipelines and 1 elevated steel tank constructed	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To reduce water services backlog with 90% by June 2026	BSD43	Moutse East and West Water Reticulation - Phase 2	Number of km of reticulation pipeline constructed . Number of km of internal bulk pipeline constructed . Number of	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	47.548	Not Achieved	1.Experie ncing delays due to cashflow challenge s. The workers and sub-contractor s were not paid in December 2025	1.The consultant has issued intention to terminate. The contractor returned to site but still experienci ng	Monthly reports		



			ns constructed Electricity supply.		constructed. Electricity supply connection. Commissioning and handover							submitted to the municipality and awaiting approval. Penalties imposed on the contracts	
BSD46	Upgrading of the De Hoop Water Treatment Works	Number of Concrete filters . Number of Chlorinatio on 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 chlorinatio n rooms, 3 water Storages, 1.2KM Fencing 1 of Mechanical and Electrical installation	6	0	Not Achieved	slow progress	The contractor to expedite the works in order to complete the project on time.	Monthly reports			
BSD47	Mampuru Bulk Water Scheme	Number of Steel tanks. Number of Concrete reservoir. Number of	Ga Maleka 12ML water treatment	3 Steel tanks, 1 Concrete reservoir, 10km of bulk pipeline	3	1.2	Not Achieved	Contractor 3 months behind programme, due to poor cashflow	Contractual letters written to Contractor to catch up	Monthly reports			



BSD50	Refurbishment of Dennilton WWTW	Number of Electrical & Mechanical components at WWTW refurbished. Number of ponds lined and cleared. Pump station. Number of km of pipeline refurbished.	Delapitated Waste Water treatment Works	01 Electrical & Mechanical components at WWTW refurbished. 02 ponds cleared and lined. 1 pump station refurbished. 2km of pipeline refurbished.	1	1	Achieved	None	None	Progress report
BSD51	Lebalelo Central Sub-scheme 1A	Number of KM of pipeline constructed. Number of reservoirs constructed. Number of boreholes equipped. Number of package treatment works	Existing boreholes	32km of pipeline constructed, 5 reservoirs constructed. 10 boreholes equipped. 1 package treatment works constructed. 1 booster pump	1	8.714	Not Achieved	Late start of the project due to late issuing of construction permits. The project stoppage by the community in Thokwane and	Expedite the works. Continuous political intervention/engagement required for successful completion of the project.	Progress report

To develop 80% of Rural Roads Asset Management System for the District Municipality by June 2026	BSD52	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	0	Not Achieved	Withholding of final transfers	Ditwebele ng villages.	National Treasure approved our motivation not to withhold the final transfers. Final transfers received and Training on GIS will be done with all LMs before end of April 2026	Monthly reports
To reduce water services backlog with 90% by June 2026	BSD53	Development of IRS on the De Hoop, Nebo Plateau scheme	Number of feasibility studies report developed and approved. Number of	Needs analysis	1 feasibility study report developed and approved.	0	N/A	N/A	N/A		N/A	N/A



	BSD56	Moutse BWS Project 13 & 14	Number of mechanical and Electrical (M & E) components tested and commissioned for the extension 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 parameter s fitment 2 Clear Water Pump refurb and installation 1 Commission on mechanical and Electrical	1	0	Not Achieved	Vandalism and theft of electrical cables in the pump station Commissioning of pumping main pipeline between plant and pump station steel under refurbishment	Repair the vandalised electrical cables in the pump station. Accelerate the refurbishment of pumping main pipeline between plant and pump station	Monthly reports
To reduce water services backlog with 90% by June 2026	BSD57	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	3	0.5	Not Achieved	1. Most of the section tested are not passing the pressure testing. 2. Awaiting Pipe delivery from the Sub-contractor	1. The Contractor to expedite the program of repair. 2. Subcontractor to expedite delivery for ductile pipes. The Pipe delivery is scheduled	Monthly reports



campaigns on Environmental Pollution Prevention by June 2026	BSD61	Environmental Pollution Prevention	Number of enforcement and compliance inspections conducted	24 enforcement and compliance inspections conducted.	24 enforcement and compliance inspections conducted.	6	6	Achieved	None	none	Signed Assessment forms including the agent signature
To conduct food premises evaluation by June 2026	BSD62	Food Safety control	Number of Food Premises inspected	1500 Food Premises evaluated	1500 Food Premises inspections conducted	375	381	Achieved	None	None	Signed Assessment forms including the agent signature
To assess management of health care risk waste at health care facilities by June 2026	BSD63	Waste Management	Number of waste handling facilities inspected	50 waste handling facilities inspected	160 waste handling facilities inspected	40	42	Achieved	None	None	Signed Assessment forms including the agent signature

To conduct health surveillance at all public premises by June 2026.	BSD64	Health Surveillance of premises	Number of health surveillance of premises conducted	1500 health surveillance of premises inspected	1500 health surveillance of premises conducted	375	381	Achieved	None	None	Signed Assessment forms including the agent signature
To conduct awareness campaigns to prevent communicable diseases by June 2026	BSD65	Surveillance and prevention of communicable diseases	Number of awareness campaigns on Communicable diseases conducted	51 awareness campaigns on Communicable diseases held	100% awareness campaigns on Communicable diseases conducted	25	28	Achieved	None	None	Report and attendance register
To monitor vector control maintenance on premises by June 2026	BSD66	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	375	380	Achieved	None	None	Signed Assessment forms including the agent signature
To inspect disposal of the dead facilities	BSD67	Disposal of the dead	Number of inspections conducted in	50 inspections on Disposal of the	100% inspection on Disposal of the	25	33	Achieved	None	None	Signed Assessment forms including

by June 2026				Disposal of the Dead facilities	Dead facilities conducted	Dead facilities conducted	75	85					the agent signature
To inspect premises to assess chemical safety by June 2026	BSD68	Chemical safety	Number of inspections in chemical handling premises conducted	300 inspections in chemical handling facilities conducted	300 inspections on chemical handling premises conducted	300 inspections on chemical handling premises conducted	75	85	Achieved	None	None	None	Signed Assessment forms including the agent signature
To respond to all reported fire operations by June 2026	BSD69	Fire and Operations Response	Percentage response to all reported fire operations	100% of (200) response to all reported fire operations	100% response to all reported fire operations	100% response to all reported fire operations	100%	100%	Achieved	None	None	None	Call Register and Report
To respond to all reported rescue and recovery operations by June 2026.	BSD70	Rescue and Recovery Operations 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%	100%	Achieved	None	None	None	Call Register and Report
To respond to all reported special	BSD71	Special Operations	Percentage response to all reported	100% of (25) response to all reported	100% response to all reported	100% response to all reported	100%	100%	Achieved	None	None	None	Call Register and Report

operations by June 2026			special operations	special operations	special operations											
To provide firefighting training by June 2026.	BSD72	Internal/ External Firefighting Related Training	Number of firefighting trainings facilitated	3 firefighting trainings facilitated	3 firefighting trainings facilitated	100% of (437) reported fire prevention and safety services provided	100% of applications received for registration in terms of flammable liquids and substances	100% 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%	100%	Achieved	None	None	Attendanc e Register and Report
To evaluate plans and conduct inspections on all facilities by June 2026	BSD73	Fire Safety Law Enforcement	Percentage of applications received for registration in terms of flammable liquids and substances	100% of applications received for registration in terms of flammable liquids and substances	100% of applications received for registration in terms of flammable liquids and substances	100% of fire safety code applications received and attended	100% of fire safety code applications received and attended	100%	100%	100%	100%	100%	Achieved	None	None	Call Register and Report
	BSD74	Fire Safety Code Application	Percentage 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	100% of fire safety code applications received and attended	100% of fire safety code applications received and attended	100%	100%	100%	100%	100%	Achieved	None	None	Call Register and Report
To procure listed	BSD75	Emergency	% Delivery of procured	100% of procured listed	100% of procured listed	100% of procured listed	100% of procured listed	100%	100%	100%	100%	100%	Achieved	None	None	Delivery Note



disaster risk assessment by June 2026	BSD80	Special Operations on High Density Day	reported disaster Management incidents conducted	reported disaster Management incidents conducted	reported disaster Management incident conducted	disaster risk Management incidents conducted	0	N/A	N/A	N/A	N/A	N/A	
To coordinate campaigns during the special high density days by June 2025			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	3	3	Achieved	NONE	NONE	N/A	Analysis report
To generate Water Quality Reports by June 2026	BSD 7.1	Generation of Water Quality Reports	% of Water Samples tests that complied with SANS 241	Number of Water Quality Reports generated	None	6 Water Quality Reports generated	40	0	Not Achieved	Due to payment delay.	to be implemented in the quarter 4		Analysis report
To conduct Full SANS 241 Analysis by June 2026	BSD 7.2	% of drinking water samples complying to SANS 241	% of Water Samples tests that complied with SANS 241 requirements	Number of Water Quality Reports generated	None	80% of Water Samples tests that complied with SANS 241 requirements							



# **GOOD GOVERNANCE & PUBLIC PARTICIPATION**

QUARTER-3 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2025 - 2026

KPA : Good Governance And Public Participation

Objectives	KPI No.	Project / Program Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
To develop and review Internal Audit policies	GG01	Internal Audit Policies	Number of Internal Audit Policies developed reviewed and approve	Internal Audit Policies reviewed for 2024-2025 FY	2 Internal Audit Policy developed and 3 IA policy reviewed and approved	0	N/A	N/A	N/A	N/A	N/A
To ensure improved internal controls and clean governance in the municipality by June 2026	GG02	Three Year rolling and annual Risk Based Internal Audit Plan	Number of (SDM & SDA) 3 years rolling and annual risk based Internal Audit plans developed and approved	2 (SDM & SDA) 3 years rolling, and annual risk based Internal Audit plans developed and approved	2 (1 SDM and 1 SDA) Three years rolling and annual risk based Internal Audit plans developed and approved	2	2	Achieved	None	None	2 (1 SDM and 1 SDA) Approved Three Years Rolling and Annual internal audit Plans
To conduct	GG03	Regularity Audit	Number of regularity	20 Regularity	21 (16 SDM and	7	0	Not Achieved	Lack of capacity	The audit projects to	Signed Regularity

regularity audits by June 2026			audit conducted and issued	audits conducted and issued	4 SDA) Regularity audits conducted and issued					be issued by 30 April 2026 and the recruitment process for the Internal Auditor and Internal Audit Manager position are at advanced stage.	Audit Reports
To conduct ad hoc audits by June 2026	GG04	Ad hoc Audits	Percentage Ad Hoc audits executed and issued	100% Ad Hoc Audits executed and issued	100% Ad Hoc audits executed and issued	100%	100%	Achieved	None	None	Signed Adhoc Audit Reports
To conduct information and technology (ICT) audits by June 2026	GG05	ICT Audits	Number of ICT Audits conducted and issued	4 ICT Audit conducted issued	4 ICT Audit Conducted and issued	1	0	Not Achieved	Lack of inhouse capacity	ICT will be outsourced during fourth quarter period (April/May 2026).	Signed ICT Audit Reports
To conduct Audit of Performance	GG06	Audits of Performance	Number of Audit of Performance	12 Audit of Performance	16 (8 SDM and 8 SDA) Audit of	6	6	Achieved	None	None	Signed AOPI Audit Reports

ce Information audits by 2026	GG07	Information Internal Audit Implementation Plan	Information conducted and issued	Information conducted and issued	Information conducted and issued	Performance Information conducted and issued	2	2	Achieved	None	None	None	2 Internal Audit Implementation Plan for SDM and SDA
To monitor Internal Audit Implementation plan by June 2026	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) External Audit Implementation Plan monitored	2	2	Achieved	None	None	None	2 Internal Audit Implementation Plan for SDM and SDA
To monitor External Audit Implementation plan by June 2026	GG08	External Audit Implementation Plan	Number of External Audit Implementation Plan monitored	100% monitoring of Implementation of AG activities	8 (4 SDM and 4 SDA) External Audit Implementation Plan monitored	14 Audit Steering Committee Meetings coordinated	2	2	Achieved	None	None	None	2 AG(SA) Audit Action Plan (1 for SDM and 1 for SDA)
To review the Auditor General activities by June 2026	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	3 Audit and	0	N/A	N/A	N/A	N/A	N/A	N/A
To review Audit and	GG10	Audit and Performance	Number of Audit and	Audit and Performance	3 Audit and		1	1	Achieved	None	None	None	Audit Committee



To coordinate administrative activities for the audit and performance committees by June 2026	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	4	2	Achieved	Special Performance Audit Committee meetings were not held due to uncoordinated activities.	The special Performance Audit Committee meetings will be scheduled in May 2026.	Performance Audit Committee Minutes
To coordinate administrative activities for the audit and performance committees by June 2026	GG14	External Quality Review	Number of Peer review performed	New	1 Peer reviewed performed	0	N/A	N/A	N/A	N/A	N/A
To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management	GG15	Strategic Risk assessment and risk register review	Number of Strategic Risk Assessment conducted, and Strategic Risk Registers reviewed	Strategic Risk Register in place	1 Strategic Risk Assessment conducted, 4 Strategic Risk Registers reviewed	1	1	Achieved	None	None	Signed Strategic Risk Register

ent and evaluating and monitoring the municipality's performance regarding risk management by June 2026	GG16	Operational Risk Assessment registers review	Number of Operational Risk Assessment Conducted and Operational Risk Registers reviewed	Operational Risk Registers in place	Operational Risk Assessment Conducted 4 Operational Risk Registers reviewed	1	1	1	Operational Risk Assessment Conducted 4 Operational Risk Registers reviewed	Achieved	None	None	None	Signed Operational Risk Register
	GG17	Processes Risk Assessments	Number of Processes risk assessments conducted	2 x Processes Risk registers in place	7 x Processes risk assessments conducted	0	2	0	Not Achieved	Not Achieved	Inadequate Capacity	Rescheduled for 4th quarter	Signed Process Register	
	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%	100%	100%	Achieved	Achieved	None	None	Signed Assets Insurance Contract	
	GG19	Revaluation of Underinsured municipal Assets	Percentage of underinsured municipal assets valued	Re-evaluation of underinsured assets report in place	100% underinsured municipal assets valued	0	1	0	Not Achieved	Not Achieved	Experienced delay by broker.	Make formal follow up with broker.	Underinsured re-evaluation report	
	GG20	Assets Insurance	Percentage	Fifteen (15)	100% insurance	100%	100%	100%	Achieved	Achieved	None	None	Signed Insurance	





Due by June 2026	GG29	GG30	GG31	GG32	GG33
To produce newsletters & publications by June 2026	Newsletter & Publications	Media Relations and Marketing	Executive Support and Traditional Leadership Affairs	Special Mayoral strategic Events	Strengthening of Moral Regeneration Movement
meetings supported	Number of newsletters produced	Number of events Marketed and branded	Number of Traditional Leadership meetings conducted	Number of Strategic Events conducted	Facilitated programmes for MRM committee conducted
meetings supported	16 Newsletters & publications Programmes produced	12 Events marketed & branded	3 Traditional leadership meetings conducted	5 strategic events conducted	MRM committee established
meetings supported	8 newsletters produced (Internal and External)	12 Events marketed and branded	4 Traditional Leadership meetings conducted	5 strategic events conducted	4 MRM committee programme conducted
	2	3	1	2	1
	2	3	1	2	1
	Achieved	Achieved	Achieved	Not Achieved	Achieved
	None	None	None	Progress not reported	None
	None	None	None	To be implemented in quarter 4	None
	Newsletters	pictures/publications	Attendance registers and exit reports	Attendance registers and exit reports	Attendance registers and exit reports



by June 2026	GG39	Woman Development Initiative	Number of woman development initiatives conducted	4 Women development initiatives conducted	3-woman development initiatives conducted	1	1	Achieved	None	N/A	Attendanc e registers and exit reports
To conduct campaigns for women by June 2026											
To conduct Awareness campaign for people with disabilities by June 2026	GG40	Awarenes 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	1	1	Achieved	None	N/A	Attendanc e registers and exit reports
To conduct art and culture programmes by June 2026	GG41	Cultural Heritage Celebrations and Language Promotions	Number of Heritage and promotion of indigenous languages and theatre workshop conducted	2 cultural heritage & language promotions Programmes conducted	1 Heritage Day and 2 art and culture programme facilitated	0	N/A	N/A	N/A	N/A	N/A
To conduct health	GG42	Health calendar	Number of health calendar	3 health calendar days	3 Health calendar days	1	1	Achieved	2 Extra awareness	More awarenesses needed	Exit report with pictures

calendar days activities by June 2026	GG43	days activities	days activities coordinated	activities conducted	activities conducted	activities conducted	1	1	1	1	1	Programms conducted	None	Attendanc e registers and exit reports
To conduct Mayorá€™s Forum activities by June 2026	GG43	Mayorá€™s Forum activities	Number of Mayorá€™s Forum activities conducted	4 Mayorá€™s Forum activities conducted	4 Mayorá€™s Forum activities conducted	4 Mayorá€™s Forum activities conducted	1	1	1	1	1	None	None	Attendanc e registers and exit reports
To conduct Mayoral IMBIZO activities by June 2026	GG44	Mayoral IMBIZO activities	Number of Mayoral IMBIZO activities conducted	4 Mayoral IMBIZO activities conducted	4 Mayoral IMBIZO activities conducted	4 Mayoral IMBIZO activities conducted	1	1	1	1	1	None	None	Exit reports and attendanc e registers
To conduct Youth development programmes by June 2026	GG45	Youth development programmes	Number of Youth development programmes conducted	3 youth development Programmes conducted	3 youth development Programmes conducted	3 Youth development programmes facilitated	1	1	1	2	2	None	None	Attendanc e registers and exit reports
To conduct Mayoral sports activities by June 2026	GG46	Mayoral Sports activities	Number of Mayoral Sports activities conducted	2 Mayoral Sports activities conducted	2 Mayoral Sports activities conducted	2 Mayoral Sport activities conducted	0	0	0	0	0	N/A	N/A	N/A

To facilitate forums by June 2026	GG 47.1	FORA	Number of Fora facilitated	16 Fora facilitated	14 Fora facilitated	3	3	Achieved	None	None	Attendance Registers and Signed Notices.
To facilitate capacity building programmes by June 2026	GG48	Support to Ward Committees	Number of capacity building programmes for ward committees facilitated	2 ward committees supported facilitated	2 capacity building programmes for ward committees facilitated	0	N/A	N/A	N/A	N/A	N/A
To facilitate public participation sessions by June 2026	GG49	Public participation sessions	Number of public consultation sessions facilitated	14 public participation sessions facilitated	14 public participation sessions facilitated on 2024/2025 draft annual report and IDP/Budget	7	7	Achieved	None	None	Attendance registers, Posters
To facilitate Speakers' outreach programmes	GG50	Speakers' outreach programmes	Number of Speakers' outreach programmes facilitated	NEW	2 Speakers' outreach programmes facilitated	0	N/A	N/A	N/A	N/A	N/A



To facilitate study groups by June 2026	GG56	Study group	Number of study groups facilitated	4 study groups facilitated	4 study groups facilitated	1	1	Achieved	None	None	None	Attendance Registers and Signed Notices.
To facilitate public hearings by June 2026	GG57	Public hearings	Number of public hearings facilitated	2 public hearings facilitated	2 public hearings facilitated	1	1	Achieved	None	None	None	Attendance Registers and Signed Notices.
To facilitate MPAC working sessions by June 2026	GG58	MPAC Working sessions	Number of MPAC working sessions facilitated	8 MPAC working sessions facilitated	8 MPAC working sessions facilitated	2	4	Achieved	None	None	None	Attendance Registers and Signed Notices.
To facilitate Strategic planning session for Section 79 Portfolio Committees & MPAC by June 2026	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	0	N/A	N/A	N/A	N/A	N/A	Attendance Registers and Signed Notices.
To facilitate capacity	GG60	Capacity building	2 capacity building	2x workshop	2 capacity building	0	N/A	N/A	N/A	N/A	N/A	Attendance Registers and Signed Notices.

building Workshop by June 2026		workshop s	Workshop facilitated.	Workshop facilitated.	Workshop facilitated.	0	N/A	N/A	N/A	N/A			
To facilitate training of Councillors by June 2026	GG61	Training and development of Councillors	Number of councillors trained	2x councillors trained	4 Councillors trained	0	N/A	N/A	N/A	N/A			N/A
To coordinate resolution s action plan by June 2026	GG62	Resolution action plan	Number of Council Resolution s action plan compiled and coordinate d	4 Council Resolution action plan compiled and coordinate d	4 Council Resolution s action plan compiled and coordinate d	1	1	Achieved	None	None			Council Resolution Register.
To provide Education al discretion ery Support by June 2026	GG 47.2	Executive Mayor's Education al discretion ery support funding	Percentage Executive Mayor's Education al discretion ery support funding	New	100% Executive Mayor's Education al discretion ery support funding	100%	100%	Achieved	None	None			Beneficiary Reports

**INSTITUTIONAL  
DEVELOPMENT &  
ORGANISATIONAL  
TRANSFORMATION**

QUARTER-3 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2025 - 2026

KPA : Institutional Development And Organizational Transformation

Objectives	KPI No.	Project / Program Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
To convene ICT steering committee meetings by June 2026	IDOT 01	ICT Steering Committee Meetings	Number of ICT Steering Committee meetings held	4 meetings convened	4 ICT Steering Committee meetings held	1	1	Achieved	None	None	Minutes and attendance register
To monitor Service Level Agreements by June 2026	IDOT 02	Contract Monitoring	Number of ICT Service Providers Performance Monitoring and Evaluation meetings held	4 ICT Service Providers Performance Monitoring and Evaluation meetings held	4 ICT Service Providers Performance Monitoring and Evaluation meetings held	1	1	Achieved	None	None	Minutes and attendance register
To resolve ICT user queries by June 2026	IDOT 03	ICT user queries	Percentage of reported ICT user queries resolved	100% of reported ICT user queries resolved	100% of reported ICT user queries resolved	100%	100%	Achieved	None	None	Helpdesk incident report

To provide computer working tools by June 2026	IDOT 04	Procurement of Computing Equipment and consumables	Percentage of Computer Equipment and consumables procured	100 % Computing Equipment and consumables procured	100% Computer Equipment and consumables procured	100%	100%	Achieved	None	None	Purchase Order/Delivery Note
To connect ICT network Infrastructure by June 2026	IDOT 05	ICT Network Infrastructure	Number of sites connected with ICT network infrastructure	23 sites connected with ICT infrastructure	40 sites connected with ICT network infrastructure	10	10	Achieved	None	None	ICT network infrastructure report
To renew municipal software & licenses for by June 2026	IDOT 06	Software Licenses renewal	Percentage of IT software Licenses renewed	100% IT software Licenses renewed	100% IT software Licenses renewed	100%	100%	Achieved	None	None	Purchase Order/Delivery Note
To issue Labour relations publications by June 2026	IDOT 07	Labour relations publications	Number of Labour relations publications issued	4 Labour relations publications issued	4 Labour relations publications issued	1	1	Achieved	None.	None.	Labour Relations Publications
To facilitate Local Labour Forum meetings	IDOT 08	Local Labour Forum (LLF)	Number of LLF meetings facilitated	4 Local Labour Forum Facilitated	12 LLF meetings facilitated	3	2	Not Achieved	Failure to quorate.	Members are encouraged to honour	Attendance registers and minutes.

by June 2026	IDOT 09	Labour related grievances	Percentage of labour related grievances facilitated	100% Labour related grievances facilitated	100% Labour related grievances facilitated	100%	100%	Achieved	None.	None.	scheduled meetings.	Grievance Register/ Grievance Forms
To facilitate Labour related Grievances by June 2026	IDOT 10	Labour related disciplinary cases	Percentage of disciplinary cases facilitated	7 disciplinary cases facilitated	100% disciplinary cases facilitated	100%	100%	Achieved	No activity.	None.		Disciplinary Cases Register/ Outcome/ Attendance Register/ Arbitration Awards
To conduct employee wellness programs by June 2026	IDOT 11	Employee wellness programs	Number of wellness awareness programs conducted	12 wellness programs conducted	11 wellness awareness programs conducted	4	4	Achieved	None	None		Attendance registers
To conduct substance abuse programs by June 2026	IDOT 12	Substance Abuse Program	Number of substance abuse programs conducted	9 substance abuse programs conducted	8 substance abuse programs conducted	3	2	Achieved	None	None		Attendance Registers.
To conduct	IDOT 13	Occupational Health	Number of Occupational	51 Occupational	50 Occupational	23	13	Achieved	None	None		Attendance

Occupational Health and Safety elements by June 2026	and Safety elements	Occupational Health and Safety elements conducted	Occupational Health and Safety elements conducted	Occupational Health and Safety elements conducted *36 workplace inspections, *4 safety awareness campaigns, *4 safety committee meetings, *1 servicing of fire extinguishers, *1 servicing of fire hose reels *4 medical surveillance programme)	1	1	Achieved	None	None	Registers, Report	Acknowledgement Letter
To facilitate submission of occupational equity	Employment Equity Plan	Number of Employment Equity report submitted	Employment Equity report submitted to department	1 Employment Equity report submitted to	1	1	Achieved	None	None		



To review corporate services related policies by June 2026	IDOT 19	Policy review	Number of corporate services related policies reviewed	Collective Agreements (9 HR policies reviewed in the 2024/2025 FY)	2 corporate services related policies reviewed *Leave policy *Attendance and punctuality policy.	0	N/A	N/A	N/A	N/A	N/A
To facilitate evaluation by 2026	IDOT 20	Job Evaluations	Number of progress reports on job evaluation	Incomplete SALGA Job evaluation Master list	4 progress reports on job evaluation	1	1	Achieved	none	none	Progress Report
To provide sound records management by June 2026	IDOT 21	Records Management	Number of records management programs (File Plan review and records disposal) implemented	Approved File Plan	2 records management programs (File Plan review and records disposal) implemented	0	N/A	N/A	N/A	N/A	N/A
To manage municipal fleet by June 2026	IDOT 22	Fleet management	Number of municipal fleet maintain	88 municipal fleet maintain	96 municipal fleet maintain	24	75	Achieved	None	None	Job Card. Quarterly Fleet Managem

To manage municipal fleet by June 2026	IDOT 23	Fleet management	Number of fleet licensed	88 fleet licensed	96 fleet licensed	48	48	Achieved	None	None	Licence Disks
To facilitate purchase of IWS machinery & vehicles by June 2026	IDOT 24	Procurement of IWS machinery & vehicles	Number of Vehicles and machinery acquired and delivered through RT57	5 Vehicles	N/A	0	N/A	N/A	N/A	N/A	N/A
To facilitate purchase of mobile offices by June 2026	IDOT 25	Procurement of mobile offices (IWS Fire)	Number of mobile offices procured (IWS and EMS)	3 mobile offices delivered	N/A	0	N/A	N/A	N/A	N/A	N/A
To facilitate Performance Makgotla Sessions by June 2026	IDOT 26	Performance Makgotla	Number of Performance Makgotla Sessions held	4 Performance Makgotla Sessions held	4 Performance Makgotla Sessions facilitated	1	1	Achieved	None	None	Attendance Registers, Makgotla Resolutions
To develop Institutional SDBIP	IDOT 27	Institutional SDBIP	Number of institutional SDBIP developed	1 2024/2025 Institution	1 2026/2027 draft institutional	1	1	Achieved	None	None	Signed 2026/2027 Institutional SDBIP,

by June 2026	IDOT 28	2024/2025 Annual Report and Oversight report compiled	and reviewed	al SDBIP approved	SDBIP 1 2025/2026 SDBIP reviewed	1	1	Achieved	None	None	Council resolution
To compile Institutional Annual Report and oversight report by January 2026		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	1				Final 2024/2025 Annual Report and Oversight Report.
To develop 2025/2026 Performance Agreements for Senior Managers by June 2026	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	0	0	N/A	N/A	N/A	N/A
To facilitate Individual Performance assessments for Senior Managers (2024/202	IDOT 30	Individual Performance assessments for Senior Managers	Number of Individual Performance assessments for Senior Managers (2024/2025 Annual	6 Signed Performance agreement for managers in place	2 Individual Performance assessments for Senior Managers (2024/2025 Annual	2	2	Not achieved	Unavailability of panel members to conduct the session as legislated	To be conducted in the Fourth quarter	02 signed performance assessments for senior managers reports. (2024/25 Annual &

5 Annual and 2025/2026 Midterm) by June 2026	IDOT 31	PMS Policy and Framework	and 2025/2026 Midterm) facilitated	Number of PMS Policy and Framework reviewed	2024/2025 PMS Policy and Framework in place	1 2025/2026 PMS Policy and Framework reviewed	and 2025/2026 Midterm) facilitated	1	1	Achieved	None	None	2025/26 Mid-term)
To review PMS Policy and Framework reviewed by June 2026										Achieved	None	None	Reviewed PMS Policy and Framework. Resolution approved by Council
To coordinate Back to Basics (B2B) quarterly reports by June 2026	IDOT 32	Back to Basics (B2B) reports	and 2025/2026 Midterm) facilitated	Number of B2B quarterly reports coordinated	2024/2025 B2B reports in place	4 B2B reports in place		1	1	Achieved	None	None	4 2025/2026 B2B signed Quarterly reports
To Implement Performance Management System by June 2026	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%	100%	Achieved	None	None	PMS system in place and operational
To facilitate IGR	IDOT 34.1	Facilitation of IGR structures	and 2025/2026 Midterm) facilitated	Number of IGR	43 IGR structures facilitated	32 IGR structures facilitated		8	7	Not Achieved	Community Services Technical	To be held in the next quarter	Signed Minutes and

structures by June 2026							( Mayors Forum, 4 Speakers, Chief Whip, MM, Technical, CPS, CFO, PED, Community Services, District Aids Council, MPAC, EPWP District, Internal Audit & Risk )	(2 Mayors Forum, 4 EPWP District, 4 Internal & Risk District, 4 CPS, 4 MM, 4 Technical, 4 CFO, 4 CMS, 4 PED fora)			forum was not held due to unavailability of directors from local municipality.	attendance register
To ensure improved litigation management, accountability and transparency	IDOT 35	Litigation management	Percentage of litigations attended to.	100%	100%	100%	100% Litigations attended to	100% litigations attended to	Achieved	None	None	Summons, letter of demands, pleadings and judgements
To ensure improved litigation management, accountability and	IDOT 34.2	Contracts	Percentage of service level agreements and other forms of	100%	100%	100%	100% service level agreements and other forms of contracts	100% service level agreements and other forms of agreements	Achieved	None	None	Signed SLAs and other forms of contract



To Facilitate Institutional Strategic Planning by March 2026	IDOT 40	Institutional Strategic Planning	Number of Institutional Strategic Planning Session	Draft 2023/2024 Strategic Planning Report	01 Institutional Strategic Planning Session	1	1	1	Achieved	None	None	Strategic planning report
To facilitate review of District Development Plan by June 2026	IDOT 41	District Development Plan review	Number of District Development Plans reviewed	District Development Plan in place	01 District Development Plan reviewed	1	1	1	Achieved	None	None	Final DDP 2026/2027, Council Resolution
To facilitate review of District Development Plan by June 2026	IDOT 42	DDM District Council(Political)	Number of DDM District Council coordinated	New	4 DDM District Council coordinated	0	0	N/A	N/A	N/A	N/A	N/A
To facilitate review of District Development Plan by June 2026	IDOT 43	DDM District Technical Team	Number of DDM Technical Team activities coordinated	New	4 DDM District Technical Team activities	1	0	0	Not achieved	POE reviewed and is not sufficient to support the achievement of the progress reported (ToR of	To be rectified in quarter	Signed DDM Report and Attendance Register

To ensure improved litigation management, accountability and transparency	IDOT 36.1	legal advisory and opinions	Percentage of legal opinions drafted	100% legal advisory and opinions provided	100%	100%	Achieved	signed, no minutes of adoption of the ToR)	None	Regulatory compliance and ethics report drafted
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# **FINANCIAL VIABILITY**

QUARTER-3 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2025 - 2026

KPA : Financial Viability

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
To improve audit opinion by June 2026	FV01	Unqualified Audit Opinion	Percentage of finance related audit findings resolved	Qualified Audit opinion	100% of finance related audit findings resolved *100% Implementation of BTO audit action plan	50%	17%	Not Achieved	1. Delays in the initiation and execution of the BTO audit action plan. 2. Incomplete or delayed submission of required audit evidence/documentation.	1. Develop and enforce a detailed implementation schedule with clear deadlines. 2. Conduct weekly progress monitoring and status reporting to ensure adherence.	Web-based audit action plan
To ensure compliance with MFMA on annual financial and Performance reporting by September 2026	FV02	Submission of AFS to the AG within the legislated time frame	Number of Submission of AFS by 31st August and consolidated AFS by 30 September	Submitted 2023/2024 AFS to AG within legislated timeframe	02 Submissions of AFS by 31st August and consolidated AFS by 30 September	0	N/A	N/A	N/A	N/A	N/A
To ensure compliance with MFMA on annual budgets by June 2026	FV03	Funded annual and adjusted budget for the 2025/26	Number of Approved (Annual and adjusted) Budget prepared and	1 Annual Budget and 1 Adjusted Budget	2 (Annual and Adjusted Budget) prepared, approved and implemented. 1 Draft	2	2	Achieved	None	None	Council Resolution

To enhance revenue base and collection by June 2026	FV04	Revenue Enhancement Strategy	Implemented	55% of collected own revenue	Annual Budget prepared	50% of revenue collected against the billing	50%	49%	Not Achieved	1. Most customers are not using the available payment platform and only respond after disconnection of services. 2. Disconnections not done on residential areas.	1. Installation of smart and prepaid meters both on new and old areas. 2. Incentive programme on outstanding account and those paying their accounts have been approved by council and awaiting implementation. 3. Implementation of credit control and debt collection policy on residential areas.	Billing and payment reports
To improve Collection on Own Revenue by June 2026	FV05	Pre-paid meter installations with vending and customer query management system	Number of Installation of smart water meters	292 meters installed	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A

To maintain meter book by June 2026	FV06	Conventional Meter Reading	Percentage of water meters read	5500 meters read on average	42% (of 13000m) water meters read	73.67%	Achieved	None	None	Meter reading stats report
To continuously maintain indigent register by June 2026	FV07	Indigent Register	Percentage of indigent registered and verified	Outdated Indigent Register	100% Updated Indigent register	100%	Achieved	None	None	Signed Application Forms, Progress Report on Verification, Signed Verification Report, Council Resolution, Updated indigent Register
To continuously maintain indigent register by June 2026	FV08	Indigent Register	Number of Campaigns facilitated	New	1 Campaigning activity	N/A	N/A	N/A	N/A	N/A
To adhere to procurement schedule by June 2026	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%	Achieved	None	None	GRAP & mSCOA compliant Fixed Asset Registers (FAR)
To adhere to procurement schedule by June 2026	FV10	Procurement Plan	Percentage of BTO procurement plan implemented	2024/25 completed SCM processes plan	100% of BTO procurement plan implemented	100%	Achieved	None	None	BTO Procurement plan

# **SPATIAL RATIONALE**

**QUARTER-3 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2025 - 2026**

**KPA : Spatial Rationale**

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
To facilitate Joint District Municipal Planning Tribunal (JDMPT) sittings by June 2026	SP 01	Joint District Municipal Planning Tribunal sittings	Number of JDMPT sittings facilitated	4 JDMPT sittings facilitated	4 JDMPT sittings facilitated	1	1	Achieved	None	None	Signed Reports. Attendance registers
To +A7:A9facilitate township establishment process for district municipal offices by June 2026	SP 02	Land Acquisition for District Municipal Offices	Number of approved layout acquired for District Municipal Offices	Appointed Land Surveyor	1 approved layout general plan by surveyor general	1	1	Achieved	None	None	Signed Reports
To facilitate township establishment process for district municipal offices by June 2026	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	1	Not Achieved	Awaiting for conclusion supply chain process for the appoint of property valuer	To be done in quarter 4	Payments and property valuation report
To facilitate township establishment process for district municipal	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	0	N/A	N/A	N/A	N/A	N/A



To review GIS strategy by June 2026	SP 09	Review of GIS Strategy	Percentage completion of Geographic Information System Strategy (GIS) review process	Inception report conducted	100% completion of Geographic Information System Strategy (GIS) review process and Approval of by Council	100%	100%	Achieved	None	None	Reviewed strategy and council resolution	District Spatial Development Framework and Council Resolution
To Procure Integrate Municipal Geographic Information System (GIS) June 2026	SP 10	Integrated Municipal Geographic Information System	Number of Integration of Municipal Geographic Information System (GIS) - procured	Service Provider appointed	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Procure GIS Equipment by June 2026	SP 11	GIS Equipment	Number of GIS Equipment procured	Non-Functional GIS Equipments	Twelve(12) GIS Equipments procured	7	7	Achieved	None	None	Signed delivery note	

# **LOCAL ECONOMIC DEVELOPMENT**

QUARTER-3 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2025 - 2026

KPA : Local Economic Development

Objectives	KPI No.	Project / Program Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
To create 2 747 job opportunities through EPWP within Sekhukhune District Municipality by 30 June 2026	LED 01	Implementation of EPWP	Number of jobs 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)	633	2789	Achieved	None	None	EPWP Reporting System generated report
Sekhukhune District Municipality trainings for EPWP participants by 30 June 2026	LED 02	Training for EPWP participants	Number of trainings conducted for EPWP participants	None	1 training conducted for EPWP participants	1	1	Achieved	None	None	Signed Reports, Attendance Register
Sekhukhune District Municipality SMMEs	LED 03	Support to SMMEs with production	Number of SMMEs support with	42 SMMEs supported with	20 SMMEs/Co-operatives	1	1	Achieved	None	None	Signed Close out report

support with production equipment and inputs by 30 June 2026	LED 04	Trainings for emerging SMMEs	production equipment and inputs	production equipment and inputs	supported production equipment and inputs	1	1	1	Achieved	None	None	Signed Reports. Attendance Register
Sekhukhune District Municipality trainings for emerging SMMEs by 30 June 2026		Number of trainings conducted for emerging SMMEs	4	4	4	4	4	4	Achieved	None	None	Signed Reports. Attendance Register
Facilitate support to Organized Business activities by June 2026	LED 05	Support to Organized Business activities	production equipment and inputs	production equipment and inputs	supported production equipment and inputs	2	2	2	Achieved	None	None	Signed report
To facilitate Installation of District Tourism Signage for Tourism Establishments and Products	LED 06	Installation of District Tourism signage for Tourism Establishments and Products	production equipment and inputs	production equipment and inputs	supported production equipment and inputs	3	3	3	Achieved	None	None	Signed report
		Number of District Tourism Signage for Tourism Establishments and Products installation facilitated	9	9	6	9	6	6	Achieved	None	None	Signed report

by 30 June 2026	LED 07	Facilitate economic development forums	Number of economic development forums facilitated	4 economic development forums facilitated	4 economic development forums facilitated	1	1	Achieved	None	None	Signed reports and attendance register
To facilitate economic development forum (Tourism, 2xLED &Agric) by 30 June 2026											
To facilitate Fencing of Tjate Heritage Site by 30 June 2026	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	0	N/A	N/A	N/A	N/A	N/A
To facilitate participation of SMMEs to 2025 Africa Travel Indaba	LED09	Facilitate participation of SMMEs to 2025 Africa Travel Indaba	Number of SMMEs participated on at Africa Travel Indaba facilitated	10 SMMEs participated at 2024 Africa Travel Indaba	10 SMMEs and Cooperative participated on at Africa Travel Indaba facilitated	1	1	Achieved	None	None	Signed Reports
To facilitated Sekhukhune District	LED10	Sekhukhune District Tourism Summit	Number of Sekhukhune District Tourism	None	N/A	0	N/A	N/A	N/A	N/A	N/A

Tourism Summit	LED 11	Monitoring of SLP Projects implementation	Summit facilitated	10 SLP projects implementation monitored.	5	5	Achieved	None	None	Signed Reports. Attendance Register
To facilitate monitoring of SLP projects implementation by 30 June 2026			Number of SLP projects implementation monitored	10 SLP projects implementation monitored.						

**SEKHUKHUNE  
DEVELOPMENT AGENCY**

QUARTER-3 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2025 - 2026

KPA : Sekhukhune Development Agency

Objectives	KPI No.	Project / Program Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
To facilitate the Appointment of SDA as the implementation partner of the Outdoor Energy Storage Units and signing of PPA by June 2026	SDA01	Outdoor Energy Supply Units	Number of Pilot sites identified with Private Partner	Green Energy Concept Document	2 Pilot sites identified with Private Partner	1	1	Achieved	None	None	Reports, Att Registers
To facilitate approval of grant applications to SETA's and NSF	SDA02	Facilitate approval of grant applications to SETA's and Funding	Number of grant applications to SETA's and Funding Institution	Signed MOU with SETA accredited training providers	03 grant applications to SETA's and Funding Institution	1	1	Achieved	None	None	Funding Proposals/ applications

by June 2026	SDA03	Institutions	Number of fund streaming workshops conducted	2 workshops conducted	4 Fund streaming workshops conducted	1	1	Achieved	None	None	Reports, Att Registers
To facilitate approval of grant applications to SETA's and NSF by June 2026		Fund streaming capacity workshop									
To facilitate implementation of De Hoop Resource Management Plan (RMP) by 2025	SDA04	Implementation 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	0	0	Not Achieved	The appointment, inauguration, and induction of the DMC were deferred to a later date due to identified discrepancies in the initial DMC appointment process.	SDM officially issued Circular No. 001-02/03/26, calling for the nomination of representatives to serve on the DMC. This process aims to ensure transparency, inclusivity, and adequate community	Reports, Att Registers



nts towards the establishment of Transport Planning and Management Function by June 2026		Planning and Management Function	towards the establishment of Transport Planning and Management Function held	on Agreement with Limpopo Dept of Transport and Community Service (MOU signed)	towards the establishment of Transport Planning and Management Function held	1	1	1	Achieved	None	None	4x reports	e Registers
To implement The SDA by-Law by June 2026	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	1	1	1	Achieved	None	None	4x reports	
To facilitate rezoning of ERF 488 by June 2026	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	1	1	1	Achieved	None	None	TOR, Advert, Appointment letter	

To facilitate branding and marketing activities by June 2026	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	1	0	Not Achieved	The planned branding and marketing activities for the Marula Festival Exhibition Stand could not be implemented during the reporting period due to the Marula Festival not being held as anticipated. The festival is organised and managed by an external stakeholder which was beyond the control	SDA will identify and participate in alternative platforms and events within the district and province to implement the planned branding and marketing activities	Reports, Att Registers
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To facilitate procurement of cloud Mscoa financial system by June 2026 To develop institutional policies by June 2026	SDA11	MSCOA Compliant Financial System	Number of quarterly Financial reports produced through financial System	New	4 x quarterly financial reports produced through financial System	1	1	Achieved	None	None	4 Financial reports
To develop institutional policies by June 2026	SDA12	Institutional Policy Development	Number of institutional policies developed	New	5x institutional policies developed	2	2	Achieved	None	None	5x Approved institutional policies
To facilitate SDA Strategic Planning Session by June 2026	SDA13	Training and development of Board	Number training conducted	New	1 Training conducted	0	N/A	N/A	N/A	N/A	N/A
To develop and	SDA 14	Development and Maintenance	Number of SDA website	Adopted SDA Website	Development and maintenance	1	1	Achieved	None	None	TOR, Copy of Advert

