



SEKHUKHUNE
District Municipality

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2025/2026 QUARTER 2 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

BASIC SERVICE DELIVERY

QUARTER-2 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2025 - 2026

KPA : Basic Services Delivery

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
To improve water service provision by June 2026	BSD01	Sanitation incidents	Percentage of registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	90%	97%	Achieved	None	None	Incidents report
	BSD02	Water incidents	Percentage of registered water incidents resolved within 14 days	80% registered sanitation incidents resolved within 14 days	80% registered sanitation incidents resolved within 14 days	80%	91%	Achieved	None	None	Incidents report
	BSD03	Bulk Water Purchases	Number of M ³ water purchased	2515,5M ³ of water purchased	2515,5M ³ of water purchased	628.75	4099	Achieved	None	None	Summary meter readings report
	BSD04	Borehole Development	Number of boreholes developed	81 boreholes developed	81 boreholes developed	22	22	Achieved	None	None	Drilling report
	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	42660	46882	Achieved	None	None	Tanker 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	4	6	Achieved	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	187840.4	Achieved	None	None	Consumption report
	BSD08.1	Awareness campaigns	Number of Awareness Campaigns conducted	Water & Sanitation By-Law	08 Awareness Campaigns conducted	2	3	Achieved	None	None	Reports/Attendance Register
	BSD08.2	developing and reviewing water related policies	Number of Awareness Campaigns conducted	08 Awareness Campaigns conducted	08 Awareness Campaigns conducted	2	3	Achieved	None	None	Reports/Attendance Register
	BSD09	developing and reviewing water related policies	Number of policies to be reviewed and developed	Water and Sanitation policy	01 policy reviewed and 02 developed	0	N/A	N/A	N/A	N/A	N/A
	BSD10	review Water and Sanitation By-Law	Number of Water and Sanitation By-Law reviewed	Outdated Water and Sanitation By-Law	01 Water and Sanitation By-Law reviewed	0	N/A	N/A	N/A	N/A	N/A
Provide sanitation in rural households without dignified access to sanitation	BSD12	Ephraim Mogale VIP Backlog Programme	Number of VIP toilets constructed	Sanitation provision below RDP	900 VIP toilets constructed	300	0	Not Achieved	Awaiting conclusion of tender adjudication to allocate panel of general building contractors for	Accelerate the tender adjudication process by mid - January 2026	Monthly reports

enhances quality, affordability and reliable access to clean water providing	BSD17	Studies, Technical Reports - Leeufontein	reports developed	unable to meet new growth in water demand	01 Detail Design Report developed	1	0	Not Achieved	resources to appraise the technical report	sector department	Monthly reports
	BSD18	Studies, Technical Reports - Monsterlus	Number of concept Viability reports developed	Existing dilapidated water service infrastructure unable to meet new growth in water demand	01 Concept Viability Report developed	1	1	Achieved	None	None	Monthly reports
	BSD19	Studies, Technical Reports - Waalkraal	Number of detail designs reports approved	Existing dilapidated water service infrastructure unable to meet new growth in water demand	01 Detail Design Report approved	1	0	Not Achieved	PSP requires funding to perform geo tech, aerial survey and flow design	Engage management to provide funding during budget adjustment	Monthly reports
	BSD20	Studies, Technical Reports - Moteterma	Number of detail designs reports approved	Existing dilapidated water service infrastructure unable to meet new growth in water demand	01 Detail Design Report Approved	1	0	Not Achieved	PSP requires funding for arial survey and hydraulic designing	Engage management on the funding during budget adjustments	Monthly reports
	BSD21	Studies, Technical Reports - Jane Furse RDP	Number of detail designs reports approved	Existing dilapidated water service infrastructure unable to meet new growth in water demand	01 Detail Design Report Approved	1	0	Not Achieved	Project not allocated PSP due to unavailable budget	Request budget during budget adjustment to unlock the project	Monthly reports

produce final water quality which complies with SANS 241 limits	BSD27	Perform a Process Audit for the listed Wastewater plant	Number of Process Audit Reports for water process plant developed	Existing water works infrastructure	01 Process Audit Report for water process plant developed	0	N/A	N/A	N/A	N/A	N/A	N/A
Develop new infrastructure plan that enhances quality, affordability and reliable access to clean water	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	01 Feasibility Study Report	0	N/A	N/A	N/A	N/A	N/A	N/A
	BSD29	Feasibility Study Report to replace AC Pipes in Burgersfort Town	Number of feasibility study Report.	Existing aging water system network with AC pipeline	01 Feasibility Study Report	0	N/A	N/A	N/A	N/A	N/A	N/A
	BSD30	Flag Boshielo Implementation Readiness Study (IRS)	Number of Draft IRS Report developed	Existing aging infrastructure and unauthorised connection into the water network	01 Draft IRS Report developed	0	N/A	N/A	N/A	N/A	N/A	N/A
Develop infrastructure re plan to refurbish the pipeline	BSD31	Mooihoek Tubatse Implementation Readiness Study -	Number of Draft IRS Report developed	Existing aging infrastructure and unauthorised connection into	1x Draft IRS Report developed	0	N/A	N/A	N/A	N/A	N/A	N/A

from Mooihoek Water Works to Burgersfort and connection of the adjacent communities into the bulk supply		Maroga to Burgersfort		the water network+D36: D37																
Develop a new infrastructure plan that will manage effluent intake from new development and ensure the final effluent complies with the SA general standards for discharge	BSD32	New Regional Wastewater Treatment Plant - Steelpoort	Percentage of Financial Investment from sector department facilitated	Existing aging infrastructure and unauthorised connection into the sewer network	100% Financial Investment from sector department facilitated	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	BSD33	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	100% Financial Investment from sector department facilitated	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Develop infrastructure plan to	BSD34	Technical Report	Number of Detail Design	Existing aging infrastructure and	1x Detail Design	1	0	Not Achieved	Project was not prioritised	Currently engaging with DWS to	Monthly reports									

refurbish the pipeline from Mooihoek Water Works to Burgersfort and connection of the adjacent communities into the bulk supply	Dresden Manoke	Reports developed	unauthorised connection into the water network	Report developed				request future to present to its appraisal committee	
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	BSD35 WCDM - Bulk Pressure System Management	Number of Inception Reports developed	Existing aging infrastructure and unauthorised connection into the water network	1x Inception Report developed	1	0	Not Achieved	Project not allocated to PSP pending funding	Monthly reports
Ensure sufficient storage surplus for town and Moutse scheme	BSD36 Technical Report Groblersdal Balancing Reservoir	Number of Feasibility Studies and Inception Reports developed	Existing aging infrastructure and unauthorised connection into the water network	01 Feasibility Study and 01 Inception Report developed	1	0	Not Achieved	Project requires funding prior allocation to PSP	Monthly reports
Develop a new infrastructure plan that	BSD37 Upgrading of Groblersdal Wastewater	Percentage of Financial Investment from sector	Existing aging infrastructure and unauthorised	100% Financial Investment from sector	0	N/A	N/A	Request funding allocation during budget adjustment	N/A

BSD40	MIG- Upgrading of Groblersdal Luckau WTW Phase 2	Number of km of bulk pipeline constructed	Groblersdal 12Ml Water Treatment Works	12 Km of bulk pipeline constructed	3	2.1	Not Achieved	Hard rock and underground water	Blasting of hard rock and Underground water pumping out water from the trenches and the Installation of a bidim geotextile and a layer of crusher stones before laying the pipes., This process delays progress on site.	Monthly reports
BSD41	MIG- Upgrading of Groblersdal Luckau WTW Phase 3	Number of Detailed designs developed	Groblersdal 12Ml Water Treatment Works	01 Detailed designs developed	0	N/A	N/A	N/A	N/A	N/A
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	1	0	Not Achieved	A- Delay in appointing M&E Sub- contractor. Cashflow challenges B- Delay in payment to the M&E Subcontract or. Cashflow challenges C- Contractor have abandoned the site due to cashflow challenges	A and B- Contractor have been put on terms to mitigate the situation and expedite the program. C- Consultant have recommendations or. Cashflow challenges C- Contractor have abandoned the site due to cashflow challenges	Monthly reports

BSD43	Moutse East and West Water Reticulation - Phase 2	Number of km of reticulation pipeline constructed . Number of km of internal bulk pipeline constructed . Number of elevated steel tanks	21 Km of reticulation pipeline constructed	242,995 km of reticulation pipeline constructed 9,6 km of internal bulk pipeline constructed 1 elevated steel tanks	80998	108.877	Achieved	None	None	Monthly reports
BSD44	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	10 boreholes drilled 8 boreholes refurbished 5.052km bulk pipeline tested and Commissioning	0	Not Achieved	Delay in introduction of service providers to traditional authorities led by the political leadership	Expedite the introduction of the service providers by the political leadership	Progress report
BSD45	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	0	Not Achieved	Progress is slow due to cash flow challenges by the contractors	Apply penalties. An intent to terminate the contract was issued to the contractors by the clientâ€™s representative on the 08/12/2025	Progress report

BSD46	Upgrading of the De Hoop Water Treatment Works	Number of Concrete filters . Number of Chlorination rooms. Number of clear water storage. Number of Km Fencing. Number of Mechanical and Electrical installation.	Ga Maleka 12ML water treatment	6 Concrete filters, 3 chlorination rooms, 3 water Storages, 1.2KM Fencing 1 of Mechanical and Electrical installation.	4	0	Not Achieved	Delays due to slow progress & poor cashflow management by contractor.	Subcontractor has been introduced to improve productivity and cash flow management	Monthly reports
BSD47	Mampuru Bulk Water Scheme	Number of Steel tanks. Number of Concrete reservoir. Number of km bulk pipeline constructed . Number of Pump station	Ga Maleka 12ML water treatment	3 Steel tanks, 1 Concrete reservoir, 10km of bulk pipeline constructed, 1 Pump station	0	N/A	N/A	N/A	N/A	Monthly reports
BSD48	Lebalelo South Connector Pipes and Reticulation	Number of steel tanks erected	Mooihoek Water Treatment Works	3 Steel tanks erected	0	N/A	N/A	N/A	N/A	Monthly reports
BSD49	Refurbishment of Leeuwfontein WWTW	Number of Electrical & Mechanical components at WWTW refurbished. Number of lined ponds cleared. Number of	Delapidated Waste Water treatment Works	01 Electrical & Mechanical components at WWTW refurbished, 02 ponds cleared and lined, *01 laboratory	0.25	0	Not Achieved	Delay in appointing contractors	Contractor appointed and introduction to community stakeholders done on the 12th	Progress report

			laboratory buildings constructed . Number of km of pipeline refurbished	Delapitated Waste Water treatment Works	buildings constructed, 01 km of pipeline refurbished	11	0	Not Achieved	Delay in appointing contractors	December 2025.	Progress report
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	0	Not Achieved	Delay in appointing contractors	Contractor appointed and introduction to community stakeholders done on the 11th December 2025.	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 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	16 km of pipeline constructed 4 boreholes equipped	0	Not Achieved	Delay in project introduction to tribal authorities which led to late project handover. Currently waiting for construction work permits from the Department of Labour	Expedite the works once the construction work permit is received from the Department of Labour	Progress report	
To develop 80% of	BSD52 Development of Rural Roads	Number of Technical	Desk top studies and the	1 Technical Report	1	0	Not Achieved	PSP budget its less than	Approval of the additional	Monthly reports	

Rural Roads Asset Management System for the District Municipality by June 2026		Asset Management System	Reports developed	first rounds of Visual Conditions Assessments	GRMS 1 Road Safety Audits 1 Technical Report "Borrow Pits 1 RRAMS business plan developed					transferred Budget which won't be able to cover the remaining scope and timeline including road safety reports.	funds shall qualify the projects to be completed by June 2026	
To reduce water services backlog with 90% by June 2026	BSD53	Development of IRS on the De Hoop, Nebo Plateau scheme up to Zaaiplaas	Number of feasibility studies report developed and approved. Number of PDR developed	Needs analysis	1 feasibility study report developed and approved.	1	0	Not Achieved	Feasibility study not yet approved.	DWS to fast-track the approval of feasibility study report.	Monthly reports	
	BSD54	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 Phase 1A was completed and not commissioned	Pipe Detection and Topographic Survey CCTVT Repair Pump Station 1 Repair Pump Station 2 Pressure Test 15 km of bulk water supply Commissioning of 15km bulk water supply	1	0	Not Achieved	Delayed approval to commence with the repair pump station, repair Pump Station 2	Make a formal request to DWS (the funder) an extension for project execution period with additional funding	Monthly reports	
	BSD55	Moutse BWS Project (7 to 12)	Number of Kilometres of ductile	30 Kilometres of bulk water supply pipeline	77 Kilometres of ductile	0	N/A	N/A	N/A	N/A	N/A	N/A

				inspection conducted	inspections conducted	inspections conducted	inspections conducted									
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	380	Achieved	None	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	43	Achieved	None	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	377	Achieved	None	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	30	Achieved	None	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	383	Achieved	None	None	None	Signed Assessment forms including the agent signature				
To inspect disposal of the dead	BSD67	Disposal of the dead	Number of inspections conducted	50 inspections on Disposal of the Dead	100 inspections on Disposal	25	35	Achieved	None	None	None	Signed Assessment forms including				

facilities by June 2026	BSD68	Chemical safety	in Disposal of the Dead facilities	facilities conducted.	of the Dead facilities conducted	75	83	Achieved	None	None	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	75	83	Achieved	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 to response to all reported fire operations	100% of (200) response to all reported fire operations	100% response to all reported fire operations	100%	100%	Achieved	None	None	Call Register and Report
To respond to all reported rescue and recovery operations by June 2026.	BSD70	Rescue and Recovery Operation Response	Percentage to 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%	100%	Achieved	None	None	Call Register and Report
To response to all reported special operations by June 2026	BSD71	Special Operations	Percentage to response to all reported special operations	100% of (25) response to all reported special operations	100% response to all reported special operations	100%	100%	Achieved	None	None	Call Register and Report
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	1	1	Achieved	None	None	Attendance Register and Report
To evaluate plans and conduct inspections on all	BSD73	Fire Safety Law Enforcement	Percentage of applications received for registration in terms of	100% of (437) reported fire prevention and safety services provided	100% applications received for registration in terms of flammable	100%	100%	Achieved	None	None	Call Register and Report

facilities by June 2026	BSD74	Fire Safety Code Application	flammable liquids and substances	liquids and substances	100%	100%	100%	Achieved	Achieved	None	None	None	Call Register and Report
To procure listed emergency equipment by June 2026	BSD75	Emergency Equipment	% Delivery of procured listed emergency equipment Completed	100% of fire safety code applications received and attended	100%	0	N/A	N/A	N/A	N/A	N/A	N/A	
To procure listed PPE package by June 2026	BSD76	PPE	% Delivery of procured listed PPE completed	100% delivery of procured listed PPE completed	100%	0	0	Not Achieved	PPE not yet delivered by the service provider due to manufacturer's business closure pending to open in mid-January	Service provider to be followed up for update in January			Delivery Note
To conduct awareness campaigns to prevent disasters by June 2026	BSD77	Disaster risk reduction	Number of Disaster risk reduction awareness campaigns conducted	24 disaster risk reduction awareness campaigns conducted	6	9	9	Achieved	Achieved	None	None	None	PAE: register of risk reduction awareness campaigns
To coordinate provision of relief material to affected disaster victims by June	BSD78	Disaster response and recovery	Percentage of reported disaster relief materials provided to affected disaster victims	100% reported disaster relief materials provided to affected disaster victims	100%	100%	100%	Achieved	Achieved	None	None	None	Assessment Forms

To conduct disaster risk assessment by June 2026	BSD79	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%	100%	Achieved	None	None	Quarterly Reports
To coordinate campaigns during the special high density days by June 2025	BSD80	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	1	1	Achieved	None	None	Operational plan and attendance registers

GOOD GOVERNANCE & PUBLIC PARTICIPATION

QUARTER-2 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2025 - 2026

KPA : Good Governance And Public Participation

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 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 F/Y	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	0	N/A	N/A	N/A	N/A	N/A
To conduct regularity audits by June 2026	GG03	Regularity Audit	Number of regularity audit conducted and issued	20 Regularity audits conducted and issued	20 (16 SDM and 4 SDA) Regularity audits conducted and issued	5	3	Not Achieved	2 Regularity Audit was not conducted and issued due to conflicting activities	2 Regularity Audit to be conducted and issued during January 2026	Signed Regularity Audit Reports
To conduct ad hoc audits by June 2026	GG04	Ad hoc Audits	Percentage Ad Hoc audits executed and issued	100% Ad Hoc Audis executed and issued	100% Ad Hoc audits executed and issued	100%	100%	Achieved	None	None	Signed Adhoc reports
To conduct information and technology (ICT) audits by June 2026	GG05	ICT Audits	Number of ICT Audits conducted and issued	4 ICT Audit conducted issued	4 ICT Audit Conducted and issued	1	0	Not Achieved	The ICT Audit not conducted and issued due to	The ICT Audit will be conducted and issued during the	4 ICT signed Reports

Performance Committee and Financial Misconduct Disciplinary Board Policies	Committee and Financial Misconduct Disciplinary Board Policies	Performance Committee and Financial Misconduct Disciplinary Board Policies Reviewed	Committee and Financial Misconduct Disciplinary Board Policies Reviewed	Committee and Financial Misconduct Disciplinary Board Policies Reviewed	Committee and Financial Misconduct Disciplinary Board Policies Reviewed	0	Not Achieved	FMDB Meeting not coordinated due to conflicting activities.	FMDB Meeting will be coordinated during the third quarter.	Financial Misconduct Disciplinary Board Minutes
To coordinate Financial Disciplinary Board meetings by June 2026	GG11	Financial Misconduct Disciplinary Board	Number of Financial Misconduct Disciplinary Board coordinated	8 Financial Disciplinary Board meetings coordinated	4 Financial Misconduct Disciplinary Board meeting coordinated	1	Achieved	None	None	Audit Committee Minutes
To coordinate administrative activities for the audit and performance committees by June 2026	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	4	Achieved	None	None	Performance Audit Committee Minutes
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	2	Achieved	None	None	External Quality Assessment Report
To coordinate administrative activities for the audit and performance committees by June 2026	GG14	External Quality Review	Number of external quality assessment performed	New	1 external quality assessment performed	1	Not Achieved	Terms of reference not developed due to conflicting activities.	Terms of reference will be developed in February 2026	Signed Strategic Risk Register
To assist Accounting Officer/ Authority in addressing 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	Achieved	None	None	

and evaluating and monitoring the municipality's performance regarding risk management by June 2026	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	1	Achieved	None	None	Signed Operational Risk Register
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	GG17	Processes Risk Assessments	Number of Processes risk assessments conducted	2 x Processes Risk registers in place	7 x Processes risk assessments conducted	2	0	Not Achieved	No process risk assessment conducted due to conflicting commitments and understaffing.	Undertake a desktop study of departmental Standard Operating procedures first to enable full understanding of the online and manual processes for risk assessment purpose.	Signed Process Register

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	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%	Achieved	None	None	Signed Assets Insurance Contract
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	GG19	Revaluation of Under-insured municipal Assets	Percentage of under-insurance municipal assets valued	Re-evaluation of under-insured assets report in place	100% under-insured municipal assets valued	100%	0	Not Achieved	Brokers have not yet provided us with their estimates and methodology.	Follow ups to be made through a formal written complaint and a meeting with the broker.	Under insured re-evaluation report
To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and evaluating and monitoring	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, losses and excess facilitated	100%	100%	Not Achieved	Late payment of insurance premiums delayed the processing of the claims by insurer/under writer.	A claims settlement meeting to be held with brokers to facilitate processing of the outstanding claims.	Signed Insurance Claims report and Claims Register

the municipality's performance regarding risk management by June 2026	GG21	Security Management	Percentage Security incidents managed	Six (06) Security incidents report in place	100% Security incidents managed	100%	100%	Achieved	None	None	Signed Security Incident Management Report
To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance regarding risk management by June 2026	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	10	14	Achieved	None	None	Signed Security Operational sites Assessments reports
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	GG23	Security Safeguards/ Fencing Improvement	Number of Operational sites safeguards/	Derelict/Broken-down safeguard/ fencing reports	03 Operational sites fencing installation	1	0	Not Achieved	Lack of funds/budget	Propose for allocation of budget during mid-	Installed Security Safeguards

management by June 2026	GG26	Risk Management Committee (RMC)	Number of RMC meetings coordinated	Risk Management Committee reports in place	Four (04) RMC meetings coordinated	1	1	Achieved	None	None	Signed Risk Management Committee Report
To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance regarding risk management by June 2026	GG27	Mayoral Outreaches and Sectorial Engagements	Number of stakeholder & sectorial engagements facilitated	12 Programmes facilitated	8 stakeholder & sectorial engagements conducted	2	4	Achieved	None	None	Attendance Register & Signed Exit report
To provide support to Mayoral Committee by June 2026	GG28	Executive Support to Mayoral Committee	Number of Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	3	3	Achieved	None	None	Attendance Registers and Minutes
To produce newsletters & publications by June 2026	GG29	Newsletter & Publications	Number of newsletters produced	16 Newsletters & publications Programmes produced	8 newsletters produced (Internal and External)	2	2	Achieved	None	N/A	Newsletters
To market and brand events by June 2026	GG30	Media Relations and Marketing	Number of events Marketed and branded	12 Events marketed & branded	12 Events marketed and branded	3	3	Achieved	None	N/A	pictures\publications
To conduct meetings for Traditional Leaders by June 2026	GG31	Executive Support and Traditional Leadership Affairs	Number of Traditional Leadership meetings conducted	3 Traditional leadership meetings conducted	4 Traditional Leadership meeting conducted	1	1	Achieved	None	None	Attendance registers and exit reports

To conduct strategic events by June 2026	GG32	Special Mayoral strategic Events	Number of Strategic Events conducted	5 strategic events conducted	5 strategic events conducted	2	2	Achieved	None	None	Attendance registers and exit reports
To conduct Moral Regeneration Movement committee programmes by June 2026	GG33	Strengthening of Moral Regeneration Movement Committee	Facilitated programmes for MRM committee conducted	MRM committee established	4 MRM committee programme conducted	1	1	Achieved	None	None	Attendance registers and exit reports
To generate Customer Care reports by June 2026	GG34	Customer Care Services	Number of reports generated	24 reports generated	24 queries/complains reports on customer care generated	6	6	Achieved	None	None	Reports
To conduct Batho Pele programmes by June 2026	GG35	Batho Pele programmes	Number of Batho Pele Programmes conducted	6 Programmes conducted	4 Batho Pele Programmes conducted	1	7	Achieved	None	None	Attendance register and exit reports
To conduct SODA by June 2026	GG36	SODA	Number of SODA conducted	2021/2022 SODA conducted	1 SODA conducted	0	N/A	N/A	N/A	N/A	N/A
To conduct campaigns for the elderly by June 2026	GG37	Aged care	Number of Aged Care campaigns conducted	2 aged programmes conducted	2 Aged Care campaigns conducted	1	1	Achieved	None	None	Attendance registers and signed exit reports
To conduct campaigns for the children by June 2026	GG38	Childrenâ€™s Care	Number of childrenâ€™s campaigns conducted	2 childrenâ€™s activities conducted	2 children's campaigns conducted	1	1	Achieved	None	None	Attendance registers and signed exit reports
To conduct campaigns for women by June 2026	GG39	Woman Development Initiative	Number of woman development initiatives conducted	4 Women development initiatives conducted	3-woman development initiatives conducted	1	1	Achieved	None	None	Attendance registers and exit reports
To conduct Awareness campaigns for people with	GG40	Awareness Campaigns for People with disabilities	Number of awareness campaigns for people with	3 Programmes for people with disabilities conducted	3 awareness for people with disability facilitated	1	1	Achieved	None	None	Attendance registers and exit reports

To facilitate capacity building programmes by June 2026	GG48	Support to Ward Committees	Number of capacity building programmes for ward committees facilitated	2 ward committees support facilitated	2 capacity building programmes for ward committees facilitated	1	1	Achieved	None	None	Attendance registers and signed notice.
To facilitate public participation sessions by June 2026	GG49	Public participation sessions	Number of public consultation sessions facilitated	14 public participation sessions facilitated	14 public participation sessions facilitated	0	N/A	N/A	N/A	N/A	N/A
To facilitate Speakersâ€™™ outreach programmes by June 2026	GG50	Speakersâ€™™ outreach programmes	Number of Speakersâ€™™™ outreach programmes facilitated	NEW	2 Speakersâ€™™™ outreach programmes facilitated	0	N/A	N/A	N/A	N/A	N/A
To facilitate Budget Day by June 2026	GG51	Budget Day	Number of Budget days facilitated	1 Budget Day facilitated	1 Budget Day facilitated	0	N/A	N/A	N/A	N/A	N/A
To facilitate council meetings by June 2026	GG52	Council meetings	Number of council meetings facilitated	4 council meetings facilitated	4 council meetings facilitated	1	1	Achieved	None	None	Attendance Registers and Signed Notices.
To facilitate portfolio committee meetings by June 2026	GG53	Portfolio committee meetings	Number of portfolio committee meetings facilitated	20 portfolio committee meetings facilitated	20 portfolio committee meetings facilitated	5	5	Achieved	None	None	Attendance Registers and Signed Notices.
To facilitate Oversight visits by June 2026	GG54	Oversight visits	Number of oversight visits facilitated	4 Oversight visits facilitated	4 Oversight visits facilitated	1	0	Not Achieved	Conflicting schedules.	1 Oversight visit to be facilitated in Q3.	Oversight reports
To facilitate Council Whiperry meetings by June 2026	GG55	Council whiperry meetings	Number of Council Whiperry meeting facilitated.	4 meetings facilitated	4 Council Whiperry meeting facilitated.	1	1	Achieved	None	None	Attendance Registers and Signed Notices.

To facilitate study groups by June 2026	GG56	Study group	Number of study groups facilitated	4 study groups facilitated	4 study groups facilitated	4 study groups facilitated	1	1	Achieved	None	None	Attendance Registers and Signed Notices.
To facilitate public hearings by June 2026	GG57	Public hearings	Number of public hearings facilitated	2 public hearings facilitated	2 public hearings facilitated	2 public hearings facilitated	1	0	Not Achieved	Conflicting schedules.	MPAC public hearing to be implemented in Q3.	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	8 MPAC working sessions facilitated	2	3	Achieved	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	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
To facilitate capacity building Workshop by June 2026	GG60	Capacity building workshops	2 capacity building Workshop facilitated.	2x workshops facilitated	2 capacity building Workshop facilitated.	2 capacity building Workshop facilitated.	0	N/A	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	4 Councillors trained	0	N/A	N/A	N/A	N/A	N/A
To coordinate resolutions action plan by June 2026	GG62	Resolution action plan	Number of Council Resolutions action plan compiled and coordinated	4 Council Resolution action plan compiled and coordinated	4 Council Resolutions action plan compiled and coordinated	4 Council Resolutions action plan compiled and coordinated	1	1	Achieved	None	None	Council Resolution Register.

**INSTITUTIONAL
DEVELOPMENT &
ORGANISATIONAL
TRANSFORMATION**

QUARTER-2 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2025 - 2026

KPA : Institutional Development And Organizational Transformation

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 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 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 procured, 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	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	network infrastructure	100% 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	4 Labour relations publications issued	1	1	Achieved	None.	None.	Labour Relations Publications
To facilitate Local Labour Forum meetings by June 2026	IDOT 08	Local Labour Forum (LLF)	Number of LLF meetings facilitated	4 Local Labour Forum Facilitated	4 Local Labour Forum Facilitated	12 LLF meetings facilitated	3	2	Not Achieved	1 failed to meet quorum.	The meeting to be convened in fourteen (14) days as per regulations	Attendance registers and minutes.
To facilitate Labour related Grievances 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% Labour related grievances facilitated	100%	100%	Achieved	None	None.	Grievances Register/Grievance Forms
To facilitate Labour related disciplinary cases by June 2026	IDOT 10	Labour related disciplinary cases	Percentage of disciplinary cases facilitated	7 disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	100%	100%	Achieved	None	None.	Disciplinary Cases Register/Outcome/Attendance Register/Arbitration Awards
To conduct employee wellness programmes by June 2026	IDOT 11	Employee wellness programme	Number of wellness awareness programmes conducted	12 wellness programmes conducted	13 wellness awareness programmes conducted	13 wellness awareness programmes conducted	2	3	Achieved	None	None	Attendance registers

To conduct substance abuse programmes by June 2026	IDOT 12	Substance Abuse Programme	Number of substance abuse programmes conducted	9 substance abuse programmes conducted	8 substance abuse programmes conducted	2	2	Achieved	None	None	Attendance Registers.
To conduct Occupational Health and Safety elements by June 2026	IDOT 13	Occupational Health and Safety elements	Number of Occupational Health and Safety elements conducted	51 Occupational Health and Safety elements conducted	50 Occupational Health and Safety elements conducted *36 workplace inspections, *4 safety awareness campaigns, *4 safety committee meetings, *1 servicing of fire extinguishers, *1 servicing of fire hose reels *4 medical surveillance programme)	12	19	Achieved	None	None	Attendance Registers, Report
To facilitate submission of employment equity report to DoL by June 2026	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	0	N/A	N/A	N/A	N/A	N/A
To cascade the Individual PMS to middle managers by June 2026	IDOT15	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)	0	N/A	N/A	N/A	N/A	N/A
To facilitate training, development and learning through	IDOT 16	WSP (Workplace Skills Plan)	Number of Workplace Skills Plan (WSP/ATR) submitted to LGSETA	Workplace Skills Plan (WSP/ATR) submitted to LGSETA	1 Workplace Skills Plan (WSP/ATR) submitted by 30 April 2026	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 maintained and repaired	88 municipal fleet maintained and repaired	96 municipal fleet maintained and repaired	24	47	Achieved	None	None	None	Job Card. Quarterly Fleet Management Reports
To manage municipal fleet by June 2026	IDOT 23	Fleet management	Number of fleet licensed	88 fleet licensed	96 fleet licensed	0	N/A	N/A	N/A	N/A	N/A	N/A
To facilitate purchase of IWS machinery & vehicles by June 2026	IDOT 24	Procurement of IWS machinery & vehicles	Number of Vehicles and machinery acquired and delivered through RT57	5 Vehicles	3 IWS machinery & vehicles delivered through RT57	1	0	Not Achieved	Funds put aside for the activity utilised for other projects	To ensure budget is available next financial year	Proof of Payment. Pictures	
To facilitate purchase of mobile offices by June 2026	IDOT 25	Procurement of mobile offices (IWS Fire)	Number of mobile offices procured (IWS and EMS)	3 mobile offices delivered	3 mobile offices delivered (1 IWS and 2 EMS)	0	N/A	N/A	N/A	N/A	N/A	N/A
To facilitate Performance Makgotla Sessions by June 2026	IDOT 26	Performance Makgotla	Number of Performance Makgotla Sessions held	4 Performance Makgotla Sessions held	4 Performance Makgotla Sessions facilitated	1	1	Achieved	None	None	Attendance Registers, Makgotla Resolutions	
To develop Institutional SDBIP by June 2026	IDOT 27	Institutional SDBIP	Number of institutional SDBIP developed and reviewed	1 2024/2025 Institutional SDBIP approved	1 2026/2027 draft institutional SDBIP 2025/2026 SDBIP reviewed	0	N/A	N/A	N/A	N/A	N/A	N/A
To compile Institutional Annual Report and oversight report by January 2026	IDOT 28	2024/2025 Annual Report and Oversight report compiled	Number of Institutional Annual Report and oversight report compiled	1 2023/24 Institutional Annual Report in place and 01 oversight report compiled	1 2024/2025 Institutional Annual Report and 01 oversight report compiled	1	1	Achieved	None	None	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	N/A	N/A	N/A	N/A	N/A
To facilitate Individual Performance assessments for Senior Managers (2024/2025 Annual and 2025/2026 Midterm) by June 2026	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	0	N/A	N/A	N/A	N/A	N/A
To review PMS Policy and Framework reviewed by June 2026	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	1	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	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 structures by June 2026	IDOT 34.1	Facilitation of IGR structures	Number of IGR structures facilitated	43 IGR structures facilitated (Mayors Forum, Speakers, Chief Whip, MM, Technical, CPS, CFO, PED, Community Services, District Aids Council, MPAC, EPWP District, Internal Audit & Risk)	32 IGR structures facilitated (4 EPWP District, 4 Internal & Risk District, 4 CPS, 4 MM, 4 Technical, 4 CFO, 4 Social, 4 PED fora)	8	6	Not achieved	Community Services and CFO's forums did not sit due to conflicting programmes	Scheduled for the third quarter	Signed Minutes and attendance register
To ensure improved litigation management, accountability and transparency	IDOT 35	Litigation management	Percentage of litigations attended to.	100% Litigations attended to	100% litigations attended to	100%	100%	Achieved	None	None	Summons, letter of demands, pleadings and judgements
To ensure improved litigation management, accountability and transparency	IDOT 34.2	Contracts	Percentage of service level agreements and other forms of agreements drafted or vetted.	100% service level agreements and other forms of contracts drafted or vetted	100% service level agreements and other agreements drafted and/or vetted	100%	100%	Achieved	None	none	Signed SLAs and other forms of contract
To ensure improved litigation management, accountability and transparency	IDOT 36	regulatory compliance and ethics	Percentage of regulatory compliance and ethics matters handled	100% regulatory compliance and ethics matters handled	100% regulatory compliance and ethics matters handled	100%	100%	Achieved	None	None	Regulatory compliance and ethics report drafted

To develop IDP Framework/ Process Plan by August 2025	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	1	1	1	Achieved	None	None	IDP Framework/ Process Plan document for 2026/2027, Council Resolution
To develop Integrated Development Plan (IDP) by June 2026	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	1	1	1	Achieved	None	None	Final IDP 2026/2027, Council Resolution
To facilitate the IDP Rep Forums by June 2026	IDOT 39	IDP Rep Forums	Number of IDP Rep Forums facilitated.	2 IDP Rep Forums Facilitated	02 IDP Rep Forums facilitated	1	1	1	Achieved	None	None	Signed Minutes, Attendance register
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	0	N/A	N/A	N/A	N/A	N/A	N/A
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	1	0	0	Not Achieved	POE reviewed and is not sufficient to support the achievement of the progress reported (ToR not signed, no minutes of adoption)	To be rectified in quarter3	Signed DDM Report and Attendance Register

To facilitate review of District Development Plan by June 2026	IDOT 43	DDM District Technical Team	Number of DDM Technical Team activities coordinated	New	4 DDM District Technical Team activities	1	0	Not Achieved	POE reviewed and is not sufficient to support the achievement of the progress reported (ToR of signed, no minutes of adoption of the ToR)	To be rectified in quarter 3	Signed DDM Report and Attendance Register
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FINANCIAL VIABILITY

QUARTER-2 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2025 - 2026

KPA : Financial Viability

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 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	100%	100%	Achieved	None	None	Web-based audit action plan
To ensure compliance with MFMA on annual financial and performance reporting by September 2026	FV02	Submission of AFS to the AG within the legislated time frame	Number of Submission of AFS by 31st August and consolidated AFS by 30 September	Submitted 2023/2024 AFS to AG within legislated timeframe	02 Submissions of 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 implemented	1 Annual Budget and 1 Adjusted Budget	2 (Annual and Adjusted Budget) prepared, approved and implemented. 1 Draft Annual Budget prepared	0	N/A	N/A	N/A	N/A	N/A
To enhance revenue base and collection by June 2026	FV04	Revenue Enhancement Strategy	Percentage of revenue collected against the billing	55% of collected own revenue	50% of revenue collected against the billing	50%	35%	Not Achieved	*A significant number of customers are not utilizing the available payment platforms and generally only	* Implement the approved incentive programme for customers with outstanding	Billing and payment reports

									respond once services have been disconnected. * credit control measures including service disconnections were not yet implemented in residential areas.	accounts, as well as those who consistently settle their accounts. * Enforce the credit control and debt collection policy in residential areas to improve payment compliance and revenue collection.	
To improve Collection on Own Revenue by June 2026	FV05	Pre-paid meter installations with vending and customer query management system	Number of Installation of smart water meters	292 meters installed	1000 smart water meters installed	100	0	Not Achieved	The target of installing 100 smart water meters was not achieved due to the unavailability of funding for procurement and installation and delays in securing approvals.	The procurement processes will be initiated once funding is secured and installation will be prioritised in the subsequent quarter to recover performance.	List of meters installed with pictures.
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	42%	71.53%	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%	100%	Achieved	None	None	Signed Application Forms, Progress Report on Verification,

SPATIAL RATIONALE

QUARTER-2 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2025 - 2026

KPA : Spatial Rationale

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 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 tittle deeds acquired for District Municipal Offices	Appointed Land Surveyor	1 tittle deed for District Municipal Offices acquired	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	Percentage of tittle deeds acquired for regional offices	Deed of sale and deed of agreements	100% of Deeds of sale and agreements services acquired for satellite offices	100%	100%	Achieved	None	None	Concluded land transfer and registration processes
To facilitate township establishment process for district municipal offices by June 2027	SP 04	Land Purchase for Regional Offices	Percentage of land acquired for satellite offices	Deed of sale and deed of agreements	100% of land acquired for satellite offices	0	N/A	N/A	N/A	N/A	N/A

To facilitate the district-wide Land Development and building IGR forums by June 2026	SP 05	Facilitate District wide land development and Building IGR forum.	Number of District - wide and development Building IGR forum facilitated	4 meetings attended	4 sessions with local municipalities facilitated.	1	1	Achieved	None	None	Attendance registers
To provide support to local municipalities on the implementation of SPLUMA compliant spatial planning programmes by June 2026	SP 06	Provide District Wide Development Support to Local Municipality	Number of PSC meetings attended	12 Project Steering Committee meetings (PSC) attended	10 meetings for support to Local Municipalities on Land Development planning provided	3	3	Achieved	None	None	Signed Reports. Attendance registers
To facilitate workshop for Municipal councillors on land use, land allocation and running of tribunal in terms of SPLUMA by June 2026	SP 07	Workshop for Municipal councillors	Number of Workshops for Municipal councillors facilitated	1 Workshop for Municipal Councillors facilitated	2 Workshops for Municipal councillors facilitated (on land use, land allocation and running of Tribunal in terms of SPLUMA facilitated)	1	0	Not Achieved	Facilitators from province, had competing work schedules	It was rescheduled for third quarter	Attendance register
To review the District Spatial Development Framework by June 2026	SP 08	Review of District Spatial Development Framework (SDF)	Percentage completion of District Spatial Development Framework (SDF) review process	Completion of Phase 1 (Project Execution & Inception Report), Phase 2 (Policy Content and Vision Directives) and Phase 3 (Spatial Challenges and opportunities	100% completion of District Spatial Development Framework (SDF) review process and approved by the Council	100%	0	Not Achieved	The project got delayed due to late inputs by stakeholders	Project will continue with public participation in the third quarter	Completed Monitoring, Implementation, and Evaluation Framework phase. Finalization, Approval, Closeout Report on District Spatial Development Framework and Council Resolution

To review GIS strategy by June 2026	SP 09	Review of GIS Strategy	Percentage completion of Geographic Information System Strategy (GIS) review process	Inception report conducted	100% completion of Geographic Information System Strategy (GIS) review process and Approval of by Council	100%	100%	Achieved	None	None	Reviewed strategy and council resolution
To Procure Integrate Municipal Geographic Information System (GIS) June 2026	SP 10	Integrated Municipal Geographic Information System	Number of Integration of Municipal Geographic Information System (GIS) - procured	Service Provider appointed	1 Integrated Municipal Geographic Information System (GIS) - procured	1	0	Not Achieved	The process for appointment of service provider is still at evaluation phase.	The SCM processes are anticipated to be concluded by end of quarter three	Signed Reports
Procure GIS Equipment by June 2026	SP 11	GIS Equipment	Number of GIS Equipment procured	Non-Functional GIS Equipment	Nine (9) GIS Equipment procured	9	0	Not Achieved	The process for appointment of service provider is still at evaluation phase.	The SCM processes are anticipated to be concluded by end of third quarter	Signed delivery note

LOCAL ECONOMIC DEVELOPMENT

QUARTER-2 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2025 - 2026

KPA : Local Economic Development

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 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	2 613 jobs created through EPWP (Infrastructure 2122, Environment and Culture 275 and Social Sector 216)	871	2468	Achieved	None	None	Quarterly reports to Council Structures
Sekhukhune District Municipality trainings for EPWP participants by 30 June 2026	LED 02	Training for EPWP participants	Number of trainings conducted for EPWP participants	None	1 training conducted for EPWP participants	0	N/A	N/A	N/A	N/A	N/A
Sekhukhune District Municipality SMMEs support with production equipment and inputs by 30 June 2026	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	42 SMMEs/Co-operatives supported provided with production equipment and inputs	Appoint Service Provider	Service Provider not appointed	Not Achieved	IDP, SDBIP and Budget misalignment realised in September 2025.	Misalignment to be corrected during SDBIP and budget adjustment in January 2026	Signed Close out report
Sekhukhune District Municipality trainings for emerging SMMEs by 30 June 2026	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	1	1	Achieved	None	None	Signed Reports. Attendance Register

Facilitate support to Organized Business activities by June 2026	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	1	1	Achieved	None	None	Signed report
To facilitate Installation of District Tourism Signage for Tourism Establishments and Products by 30 June 2026	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	9 District Tourism Signage for Tourism Establishments and products installation facilitated	3	0	0	Not Achieved	Delayed procurement process	To expedite procurement process in January 2026	Signed report
To facilitate economic development forum (Tourism, 2xLED &Agric) 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	1	Achieved	None	None	Signed reports and attendance register
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	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 participation at Africa Travel Indaba facilitated	10 SMMEs participated at 2024 Africa Travel Indaba	10 SMMEs and Cooperative participation at Africa Travel Indaba facilitated	0	N/A	N/A	N/A	N/A	N/A	N/A
To facilitated Sekhukhune District Tourism Summit	LED10	Sekhukhune District Tourism Summit	Number of Sekhukhune District Tourism Summit facilitated	None	1 Sekhukhune District Tourism Summit facilitated	0	N/A	N/A	N/A	N/A	N/A	N/A

To facilitate monitoring of SLP projects implementation by 30 June 2026	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.	1	1	Achieved	None	None	Signed Reports. Attendance Register
To facilitate Youth Economic Empowerment Project	LED12	1 Youth Economic Empowerment Project facilitated	Number of Youth Economic Empowerment Project facilitated	1 Youth Economic Empowerment Project facilitated	None	1 Youth Economic Empowerment Project facilitated	0	1	Not Achieved	The acquisition of land could not be effected due to the Masemola Royal Council sitting which we were told it is the one which take such big resolutions not schedule in quarter 2.	The request will be tabled to Masemola Royal Council sitting to be held on the 11 January 2026.	Permission to Occupy, List of Beneficiaries and Cooperative Registration Certificate

SEKHUKHUNE DEVELOPMENT AGENCY

QUARTER-2 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2025 - 2026

KPA : Sekhukhune Development Agency

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 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 by June 2026	SDA02	Facilitate approval of grant applications to SETA's and Funding Institutions	Number of grant applications to SETA's and Funding Institutions approved	Signed MOU with SETA accredited training providers	03 grant applications to SETA's and Funding Institutions facilitated	1	1	Achieved	None	None	Q1-Q3 Funding Proposals/ applications , Q4 Approval Letter
To facilitate approval of grant applications to SETA's and NSF by June 2026	SDA03	Fund streaming capacity workshop	Number of fund streaming workshops conducted	2 workshops conducted	4 Fund streaming workshop conducted	0	N/A	N/A	N/A	N/A	N/A

To facilitate implementation of De Hoop Resource Management Plan (RMP) by 2025	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	Facilitate public participation for De Hoop RMP identified project	1	Achieved	None	None	Reports, Attendance Registers
To facilitate Submissions of SDA AFS&€™s and AR by 31st August and consolidate AFS by 30 September 2025	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	0	N/A	N/A	N/A	N/A	N/A
To facilitate SDA Strategic Planning Session by June 2026	SDA06	Facilitation of the annual SDA Strategic Planning Session	Number of SDA Strategic Planning Session facilitated	1 SDA Strategic Planning Session 2023/24	1x SDA Strategic Planning Session facilitated	0	N/A	N/A	N/A	N/A	N/A
To facilitate engagements towards the establishment of Transport Planning and Management by June 2026	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	1	1	Achieved	None	None	Reports, Attendance Registers

SDA08	Review 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
SDA09	Rezoning application, Development and commercialize ERF 488 in Groblersdal Ext 5	Number of Rezoning application, Development and commercialize 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 approval, Development and commercialize ERF 488 in Groblersdal Ext 5	0	N/A	N/A	N/A	N/A	N/A	N/A
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	1	1	Achieved	None	None	Reports, Att Registers
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	1	Achieved	None	Nonw	4 Financial reports
SDA12	Institutional Policy Development	Number of institutional policies developed	New	5x institutional policies developed	1	1	1	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
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