



SEKHUKHUNE
District Municipality

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2025/2026 QUARTER 1 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) REPORT

BASIC SERVICE DELIVERY

QUARTER-1 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2025 - 2026

KPA : Basic Services Delivery

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 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 14 days	90% registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	90	96	Achieved	None	None	Incidents report
To improve water service provisioning by June 2026	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
To improve water service provisioning by June 2026	BSD03	Bulk Water Purchases	Number of Mâ,, of water purchased	2515,5Mâ,, of water purchased	2515,5Mâ,, of water purchased	62875	3862	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	15	15	Achieved	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	42660	55221	Achieved	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	2	15	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	174505.56	Achieved	None	None	Consumption report
	BSD08.1	Awareness campaigns	Number of Awareness Campaigns conducted	Water & Sanitation By-Law	08 Awareness Campaigns conducted	2	2	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	2	Achieved	None	None	Reports/Attendance Register
	BSD 09	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	1	1	Achieved	Allocation and aligning proper scoping being addressed	Finalise the pending alignment activities and scoping before 10 October 2025	Monthly reports

	BSD13	Elias Motsoaledi VIP Backlog Programme	Number of VIP toilets constructed	Sanitation provision below RDP	900 VIP toilets constructed	1	1	Achieved	Allocation and aligning proper scoping being addressed	Finalise the pending alignment activities and scoping before 10 October 2025	Monthly reports
	BSD14	Makhudutha maga VIP Backlog Programme	Number of VIP toilets constructed	Sanitation provision below RDP	900 VIP toilets constructed	1	1	Achieved	Allocation and aligning proper scoping being addressed	Finalise the pending alignment activities and scoping before 10 October 2025	Monthly reports
	BSD15	Fetakgomo Tubatse VIP Backlog Programme	Number of VIP toilets constructed	Sanitation provision below RDP	1 500 VIP toilets constructed	1	1	Achieved	Allocation and aligning proper scoping being addressed	Finalise the pending alignment activities and scoping before 10 October 2025	Monthly reports
Develop a new infrastructure plan that enhances quality, affordability and reliable access to clean water providing	BSD16	Studies, Technical Reports - Praktiseer	Number of Detail design reports developed	Existing dilapidated water service infrastructure unable to meet new growth in water demand	01 Detail Design Report developed	1	1	Achieved	None	None	Monthly reports
	BSD17	Studies, Technical Reports - Leeufontein	Number of Detail design reports developed	Existing dilapidated water service infrastructure unable to meet new growth in water demand	01 Detail Design Report developed	1	0	Not Achieved	Delayed appointment of PSP	Appoint PSP promptly	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 delays due to change in PMs and Engineers Details to complete the final documents not addressed	PSP has allocated new project team	Monthly reports
	BSD20	Studies, Technical Reports - Motetema	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 delays due to change in PMs and Engineers	PSP has allocated new project team to take over the project	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	Draft detail prelim design report pending. Continuation with the PSP seeks management	Draft detail design be submitted by the PSP	Monthly reports

									interventi on to clarificatio n other aspect of the contract obligation		
	BSD22	Technical Report - Ntwane Loskop Bulk Water Bulk Distribution	Number of Inception Report and Technical Report developed, Number of Detail Design Report approved	Existing dilapidated water service infrastructure unable to meet new growth in water demand	01 Inception Report and 01 Technical Report developed, 01 Detail Design Report approved	1	0	Not Achieved	*Termination of the previous PSP due to none performance *Delayed appointment of PSP	Appoint a new PSP	Monthly reports
	BSD23	Feasibility Study/ Technical Report Jane Furse	Number of Inception Reports and Technical Reports developed	Commissioning readiness of bulk pipeline from Ga Malekana to Jane Furse needs water system to distribute to household	1 Inception Report and 1 Technical Report developed	1	0	Not Achieved	Matter at arbitration	Awaiting the arbitration outcome. Outcome will dictate whether WSA appoints new PSP or other	Monthly reports
	BSD24	Feasibility Study/ Technical Report Spitskop (Ngwaritsi - Vleishboom	Number of Inception Reports and Technical Reports developed	Existing aging infrastructure and unauthorised connection into the water network	01 Inception Report and 01 Technical Report developed	1	0	Not Achieved	New allocation has high financial risk as a result of lack of budget	Discuss with the CFO on the structuring of allocation without budget to manage risk of litigations	Monthly reports
	BSD25	Feasibility Study/ Technical Report	Number of Inception Reports and Technical	Existing aging infrastructure and	01 Inception Report and 01 Technical Report developed	1	0	Not Achieved	New allocation has high financial	Discuss with the CFO on the structuring	Monthly reports

		Magukubjan e	Reports developed	unauthorised connection into the water network					risk as a result of lack of budget	of allocation without budget to manage risk of litigations	
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	01 Process Audit Report for water process plant developed	0	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	01 Process Audit Report for water process plant developed	0	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
	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

	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
Develop infrastructure plan to refurbish the pipeline from Mooihoek Water Works to Burgersfort and connection of the adjacent communities into the bulk supply	BSD31	Mooihoek Tubatse Implementation Readiness Study - Maroga to Burgersfort	Number of Draft IRS Report developed	Existing aging infrastructure and unauthorised connection into the water network+D36:D37	1x Draft IRS Report developed	0	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 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
	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

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	1x Detail Design Report developed	1	0	Not Achieved	Additional water source from Dehoop or Havercraft to be provided under	OMM ready to core-fund and kick start with the doubling of the system. OMM has funds to start immediately	Monthly reports
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 funded	New allocation has high financial risk as a result of lack of budget	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 not funded	New allocation has high financial risk as a result of lack of budget	Monthly reports
Develop a new infrastructure plan that will manage effluent intake from new development and ensure the final effluent	BSD37	Upgrading of Groblersdal Wastewater Treatment Plant	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

complies with the SAN241 standards for discharge											
	BSD38	New Roossenekal Wastewater Treatment Plant	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
To reduce water services backlog with 90% by June 2026	BSD39	MIG- Upgrading of Groblersdal Luckau WTW Phase 1	Number of Km of bulk pipeline constructed	Groblersdal 12MI Water Treatment Works	1 Km of bulk pipeline constructed 1 Pipe bridge completed 1 sump at Motetema PS Completed.	1	0	Not Achieved	Slow progress due to Hard rock and Undergroud water.	Blasting of hard rock and Undergroud 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.	Report
	BSD40	MIG- Upgrading of Groblersdal Luckau WTW Phase 2	Number of Km of bulk pipeline constructed	Groblersdal 12MI Water Treatment Works	12 Km of bulk pipeline constructed	3	2.36	Not Achieved	Hard rock and undergroud water	Blasting of hard rock and Undergroud water " pumping out water from the	Monthly reports

										trenches and the Installation of a bidim geotextile and a layer of crusher stones before laying the pipes., This process delays progress on site.	
	BSD41	MIG- Upgrading of Groblersdal Luckau WTW Phase 3	Number of Detailed designs developed	Groblersdal 12MI Water Treatment Works	01 Detailed designs developed	0					
	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	30	12.04	Not Achieved	A- Delay in appointin g M&E Subcontra ctor. Cashflow challenge s B- Delay in payment to the M&E Subcontra ctor. Cashflow challenge s C- Contracto r have abandone d the site due to cashflow	A and B- Contractor have been put on terms to mitigate the situation and expedite the program. C- Consultant have recommend ation termination .	Monthly reports

									challenge s		
	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	109.6	Not Achieved	Delay in Cession supplying material. Hard rock and High-water table	Contractor have changed cession, and they also have to expedite the works	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	1	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	302	91	Not Achieved	Progress is slow due to cash flow challenges by the contractor	Apply penalties	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.	1	0	Not Achieved	Poor cashflow management by main contractor	Additional skilled human resources introduced to improve performance.	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	1	0.5	Not Achieved	Poor performance from the pump station contractor , slow progress on the pipeline contractor , the reservoir contractor is not yet on site due to insufficient budget	Pump station contractor requested to submit a recovery plan by 03/10/2025 . Pipeline contractor has undertaken to increase plant on site and split the team in 3 to improve on production. Submission for additional fund request was sent to CoGHSTA on	Monthly reports

										02/10/2025 "	
	BSD48	Lebalelo South Connector Pipes and Reticulation	Number of steel tanks erected	Mooihoek Water Treatment Works	3 Steel tanks erected	3	0	Not Achieved	Late submission of quotations and recommendation letter by the consultant	Quotations submitted and Cession signed for the erection of the tanks and the sub-contractor currently on site.	Monthly reports
	BSD49	Refurbishment of Leeuwfontein WWTW	Number of Electrical & Mechanical components at WWTW refurbished. Number of lined ponds cleared. Number of laboratory buildings constructed . Number of km of pipeline refurbished	Delapidated Waste Water treatment Works	01 Electrical & Mechanical components at WWTW refurbished, 02 ponds cleared and lined, *01 laboratory buildings constructed, 01 km of pipeline refurbished	1	0	Not Achieved	Delay in appointing contractors	Bid advertised and closing on the 27th of October 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	Delapidated Waste Water treatment Works	01 Electrical & Mechanical components at WWTW refurbished. 02 ponds cleared and lined. 1 pump station refurbished. 2km of pipeline refurbished	1	0	Not Achieved	Delay in appointing contractors	Bid advertised and closing on the 27th of October 2025	Progress report

			pipeline refurbished.								
	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	0	Not Achieved	Delay in finalizing detailed designs due to absence of the MISA engineer being on leave, which led to the project advert closing on the 04 July 2025. Appointm ents were made by August 2025.	Expedite the appointmen t of the Design Engineer	Progress report
To develop 80% of Rural Roads Asset Management System for the District Municipality by June 2026	BSD52	Developmen t 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	Achieved	Migration of data and populatio n of data on the system in accordanc e with TRH 18	Data verification and uploading by end of October 2025	Monthly reports
To reduce water services backlog with 90% by June 2026	BSD53	Developmen t of IRS on the De Hoop, Nebo Plateau scheme up to Zaaiplaas	Number of feasibility studies report developed and approved. Number of	Needs analysis	1 feasibility study report developed and approved.	1	1	Achieved	None	None	Monthly reports

			PDR developed								
	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 Phase1A was completed and not commissioned	Pipe Detection and Topographical Survey CCTV Repair Pump Station 1 Repair Pump Station 2 Pressure Test 15 km of bulk water supply Commissioning of 15km bulk water supply	1	0	Not Achieved	Delay to proceed with design and construct due to tracking of historic project records	PSP engaged and on acquiring such documents the greenlight will be issued before 07 October 2025	Monthly reports
	BSD55	Moutse BWS Project (7 to 12)	Number of Kilometres of ductile pipeline commissioned	30 Kilometres of bulk water supply pipeline constructed and tested	77 Kilometres of ductile pipeline commissioned	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 extensions of the Groblersdal Water Treatment Works and pump station.	1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6	1 Raw pumps refurb and installation Filter tank parameters fitment 2 Clear Water Pump refurb and installation 1 Commission mechanical and Electrical	1	0	Not Achieved	Contractor lack of capacity to perform mechanical and electrical due to constraint supply chain within the DWS	SDM to undertake the scope that was to be done under first quarter	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	Moutse bulk pipeline	27,226km bulk pipeline refurb and testing 27,226km bulk	6600	2.049	Not Achieved	Most areas that are been tested, the	The Contractor to expedite the program of	Monthly reports

			pipeline commission ed.		pipeline commissioned				contractor is experianci ng leaks	repair. Sub Cotractor to expite delivery for ductile pipes.	
	BSD58	Eenzaam water supply (works package 1)	Number of Boreholes equipped, pipeline constructed Package Plant and Steel Tank	Dilapidated water service infrastructur e	2 Boreholes equipped 6km pipeline constructed 01 Package Plant 01 Steel Tank	1	0	Not Achieved	Contracto r lack of reliable plant and inadequat e material on site	"Contractor granted extension of time to December 2025 Contractor instructed to provide the revised acceleration program"	Monthly reports
	BSD59	Kgotlopong water intervention (work package 1)	Number of Borehole equipped, pipeline constructed , Package Plant and Steel Tank.	Dilapidated water service infrastructur e	01 Borehole equipped 12 km pipeline constructed 01 Package Plant 01 Steel Tank	4	1.8	Not Achieved	Slow delivery of pipeline from the supplier.	Contractor to Continues engage the supplier on fastracking delivery of pipeline.	Monthly reports
To conduct awareness campaigns on Environmental Pollution Prevention by June 2026	BSD60	Air Quality Management	Number of awareness Campaigns on Air Quality conducted	13 Awareness Campaigns on Air Quality conducted	36 Awareness Campaigns on Air Quality conducted	9	9	Achieved	None	None	Report and Attendance register
	BSD61	Environment al Pollution Prevention	Number of enforcemen t and compliance inspection 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	39	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	379	Achieved	None	None	Signed Assessment forms including the agent signature
To inspect disposal of the dead facilities by June 2026	BSD67	Disposal of the dead	Number of inspections conducted in Disposal of the Dead facilities	50 inspections on Disposal of the Dead facilities conducted.	100 inspections on Disposal of the Dead facilities conducted	25	27	Achieved	None	None	Signed Assessment forms including 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	84	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 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 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 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 facilities by June 2026	BSD73	Fire Safety Law Enforcement	Percentage of applications received for registration in terms of flammable liquids and substances	100% of (437) reported fire prevention and safety services provided	100% applications received for registration in terms of flammable liquids and substances	100	100	Achieved	None	None	Call Register and Report
	BSD74	Fire Safety Code Application	Percentage of fire safety code applications received and attended	100% of (437) reported fire prevention and safety services provided	100% of fire safety code applications received and attended	100	100	Achieved	None	None	Call Register and Report
To procure listed	BSD75	Emergency Equipment	% Delivery of procured	Delivery of Procured	100% of procured listed	0	N/A	N/A	N/A	N/A	N/A

emergency equipment by June 2026			listed emergency equipment Completed	listed emergency equipment package in place	emergency equipment completed						
To procure listed PPE package by June 2026	BSD76	PPE	% Delivery of procured listed PPE completed	Delivery of procured listed PPE package in place.	100% delivery of procured listed PPE completed	0	N/A	N/A	N/A	N/A	N/A
To conduct awareness campaigns to prevent disasters by June 2026	BSD77	Disaster risk reduction	Number of Disaster risk reduction awareness campaigns conducted	26 disaster risk reduction awareness campaigns conducted	24 disaster risk reduction awareness campaigns conducted	6	15	Achieved	15 awareness campaigns were conducted due to an increase in number of schools lacking knowledge in evacuation procedures, fire prevention and safety strategies .	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% of (96) reported disaster relief materials provided to affected disaster victims	100% reported disaster relief materials provided to affected disaster victims	100	100	Achieved	None	None	Assessment Forms
To conduct disaster risk	BSD79	Disaster risk assessment	Percentage of reported	100% of (96)	100% reported disaster risk	100	100	Achieved	None	None	Quartely Reports

assessment by June 2026			disaster risk Management incidents conducted	reported disaster risk management incident conducted	Management incidents conducted						
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	0	N/A	N/A	N/A	N/A	N/A

GOOD GOVERNANCE & PUBLIC PARTICIPATION

QUARTER-1 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	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
To develop and review Internal Audit policies	GG0 1	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	2	2	Achieved	none	none	4 (2 SDM & 2 SDA) three year rolling plans developed and signed off.Audit committee minutes for approving the Plans.
To ensure improved internal controls and clean governance in the municipality by June 2026	GG0 2	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	24 Signed Regularity Audit Reports
To conduct regularity audits by June 2026	GG0 3	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	4	4	Achieved	none	none	Signed Regularity Audit Reports
To conduct ad hoc audits by June 2026	GG0 4	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	1	Achieved	None	None	4 ICT signed Reports
To conduct Audit of Performance Information audits by 2026	GG06	Audits of Performance Information	Number of Audit of Performance Information conducted and issued	12 Audit of Performance information conducted and issued	16 (8 SDM and 8 SDA) Audit of Performance Information conducted and issued	4	4	Achieved	None	None	8 Audit of Performance Information Signed Reports
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	2	2	Achieved	none	none	Proof of payments,RFI, COMAF
To monitor External Audit Implementation plan by June 2026	GG08	External Audit Implementation Plan	Number of External Audit Implementation Plan monitor	100% monitoring of Implementation of AG activities	8 (4 SDM and 4 SDA) External Audit Implementation Plan monitored	2	2	Achieved	none	none	Internal Audit Implementation Plan. Minutes of the Audit Steering Committee
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	12 Audit Steering Committee Meetings coordinated	6	5	Not Achieved	conflicting schedules	The Audit steering committee meeting is to be coordinated in Q2	Signed Minutes of the Ordinary, Minutes of the various AC Meetings and Special Audit Committee
To review Audit and Performance Committee and Financial Misconduct	GG10	Audit and Performance Committee and Financial Misconduct Board Policies	Number of Audit and Performance Committee and Financial	Audit and Performance Committee and Financial Misconduct	3 Audit and Performance Committee and Financial Misconduct	3	2	Not Achieved	FMDB Terms of Reference not approved	FMDB Terms of Reference to be submitted to the council for approval in Q2	Council Resolutions

Disciplinary Board Policies			Misconduct Disciplinary Board Policies Reviewed	Disciplinary Board Policies Reviewed	Disciplinary Board Policies Reviewed						
To coordinate Financial Disciplinary Board meetings by June 2026	GG1 1	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	0	Not Achieved	FMDB Meeting not coordinated due to conflicting activities.	FMDB meeting to be scheduled in October 2025	Financial Misconduct Disciplinary Board Minutes
To coordinate administrative activities for the audit and performance committees by June 2026	GG1 2	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	5	8	Achieved	None	None	Audit Committee Minutes
To coordinate administrative activities for the audit and performance committees by June 2026	GG1 3	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	4	Achieved	none	none	Performance Audit Committee Minutes
To coordinate administrative activities for the audit and performance	GG1 4	External Quality Review	Number of external quality assessment performed	New	1 external quality assessment performed	0	N/A	N/A	N/A	N/A	N/A

committees by June 2026											
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	GG1 5	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
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	GG1 6	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/	GG1 7	Processes Risk Assessments	Number of Processes risk	2 x Processes Risk	7 x Processes risk	1	0	Not Achieved	Non availability of data sample.	Reschedule for the 2nd Quarter	Signed Process Register

Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance regarding risk management by June 2026			assessment s conducted	registers in place	assessment s conducted						
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	GG1 8	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	GG1 9	Revaluation of Under-insured municipal Assets	Percentage of under-insurance municipal assets valuated	Re-evaluation of under-insured assets report in place	100% under-insured municipal assets valuated	1	1	Not Achieved	Brokers have not yet provided us with their estimates and methodology.	Finalise the list of assets to be assessed and agree on the list with brokers. Copies of email correspondence are attached.	Under insured re-evaluation report

evaluating and monitoring the municipality's performance regarding risk management by June 2026											
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	GG2 0	Assets Insurance Claims and Excess payments	Percentage insurance claims processed, and payments of losses and excess facilitated	Fifteen (15) Insurance claims report in place	100% insurance claims processed, and payments of losses and excess facilitated	100	100	Achieved	None	None	Signed Insurance Claims report and Claims Register
To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance regarding risk	GG2 1	Security Management	Percentage Security incidents managed	Six (06) Security incidents report in place	100% Security incidents managed	100	100	Achieved	None	None	Signed Security Incidence Management Report

management by June 2026											
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	GG2 2	Security Operational Sites Assessments	Number of Security Operational sites assessment s conducted	Twenty-one (21) Security operational Sites report in place	Forty (40) Security Operational sites assessed	10	10	Achieved	None	None	Signed Security Opoerational 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	GG2 3	Security Safeguards/ Fencing Improvement	Number of Operational sites safeguards/ fencing improved	Derelict/Br oken-down safeguard/ fencing reports	03 Operational sites safeguards/ fencing installation	1	0	Not Achieved	Development of Terms of Reference not completed yet.	Complete the Terms of Reference and reschedule for submission to the Specification Committee in the 2nd Quarter in November 2025.	Installed Security Safeguards and Close-Up report
To assist Accounting Officer/	GG2 4	Anti-Fraud & Corruption management	Number of Anti-fraud and	Two (02) Anti-Fraud and	Four (04) Anti-fraud and	1	0	Not Achieved	Conflicting events and role players	Have rescheduled the workshop for	Fraud and Corruption Article Fraud and

Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance regarding risk management by June 2026			corruption awareness workshop conducted	Corruption workshops conducted	corruption awareness workshop conducted				commitments. Rescheduled for the 01 October 2025.	the 2nd Quarter on the 1st October 2025.	Corruption Workshop Attendance 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	GG2 5	Business Continuity Management plan	Number of phases of the Business Continuity Management plan completed	Approved Business Continuity Management Framework in place	Completion of 2 phase Business Impact analysis (1 Feasibility study & 1 BIA)	1	0	Not Achieved	The Business Continuity Management policy and strategy required a review for the Tender Terms of Reference to be validated prior the advertising of the tender.	Business Continuity Management policy and strategy were submitted to Management, Special Mayoral Committee and Council for approval.	Signed Business Continuity Plan, Need Analysis Report
To assist Accounting Officer/ Authority in addressing its oversight requirements of risk management and	GG2 6	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

evaluating and monitoring the municipality's performance regarding risk management by June 2026											
To conduct stakeholder & sectorial engagement by June 2026	GG2 7	Mayoral Outreaches and Sectorial Engagements	Number of stakeholder & sectorial engagements facilitated	12 Programmes facilitated	8 stakeholder s & sectorial engagements conducted	2	4	Achieved	community needs dictated the number of projects to be engaged on.	More targets would be recommended.	Attendace Register & Signed Exit report
To provide support to Mayoral Committee by June 2026	GG2 8	Executive Support to Mayoral Committee	Number of Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	3	4	Achieved	Extra Mayoral Committee meeting was held	Extra Mayoral Committee meetings must be recommended	Attendace Registers and Minutes
To produce newsletters & publications by June 2026	GG2 9	Newsletter& Publications	Number of newsletters produced	16 Newsletters & publications Programmes produced	8 newsletters produced(I nternal and External)	2	2	Achieved	None	None	Newsletters
To market and brand events by June 2026	GG3 0	Media Relations and Marketing	Number of events Marketed and branded	12 Events marketed & branded	12 Events marketed and branded	3	3	Achieved	None	Not applicable because the target is achieved.	pictures\publicati ons
To conduct meetings for Traditional Leaders by June 2026	GG3 1	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	GG3 2	Special Mayoral strategic Events	Number of Strategic	5 strategic events conducted	5 strategic events conducted	1	1	Achieved	None	None	Attendance registers and exit reports

events by June 2026			Events conducted								
To conduct Moral Regeneration Movement committee programmes by June 2026	GG3 3	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	GG3 4	Customer Care Services	Number of reports generated	24 reports generated	24 queries/complaints reports on customer care generated	6	9	Achieved	None	None	Reports
To conduct Batho Pele programmes by June 2026	GG3 5	Batho Pele programmes	Number of Batho Pele Programmes conducted	6 Programmes conducted	4 Batho Pele Programmes conducted	1	4	Achieved	None	None	Attendance register and exit reports
To conduct SODA by June 2026	GG3 6	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	GG3 7	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	GG3 8	Children's Care	Number of children's campaigns conducted	2 children's activities conducted	2 children's campaigns conducted	0	N/A	N/A	N/A	N/A	N/A
To conduct campaigns for women by June 2026	GG3 9	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 disabilities by June 2026	GG4 0	Awareness Campaigns for People with disabilities	Number of awareness campaigns for people with disability conducted	3 Programmes for people with disabilities conducted	3 awareness campaigns for people with disability facilitated	1	1	Achieved	None	None	Attendance registers and exit reports
To conduct art and culture programmes by June 2026	GG4 1	Cultural Heritage Celebrations and Language Promotions	Number of Heritage and promotions of indigenous languages and theatre workshop conducted	2 cultural heritage & language promotions Programmes conducted	1 Heritage Day and 2 art and culture programme facilitated	2	1	Not Achieved	Language Promotion postponed to the next quarter	Language Promotion will be held in the next quarter	Attendance registers and exit reports
To conduct health calendar days activities by June 2026	GG4 2	Health calendar days activities	Number of health calendar days activities coordinated	3 health calendar days activities conducted	3 Health calendar days activities conducted	0	N/A	N/A	N/A	N/A	N/A
To conduct Mayorâ€™s Forum activities by June 2026	GG4 3	Mayors Forum activities	Number of Mayorâ€™s Forum activities conducted	4 Mayorâ€™s Forum activities conducted	4 Mayorâ€™s Forum activities conducted	1	0	Not Achieved	Not achieved due to many engagements.	To be convened in second quarter	Attendance registers and exit reports
To conduct Mayoral IMBIZO activities by June 2026	GG4 4	Mayoral IMBIZO activities	Number of Mayoral IMBIZO activities conducted	4 Mayoral IMBIZO activities conducted	4 Mayoral IMBIZO activities conducted	1	1	Achieved	None	None	Exit reports and attendance registers
To conduct Youth development programmes by June 2026	GG4 5	Youth development programmes	Number of Youth development programmes conducted	3 youth development Programmes conducted	3 Youth development programmes facilitated	0	N/A	N/A	N/A	N/A	N/A
To conduct Mayoral sports	GG4 6	Mayoral Sports activities	Number of Mayoral Sport	2 Mayoral Sport	2 Mayoral Sport	1	1	Achieved	None	None	Attendance registers and exit reports

activities by June 2026			activities conducted	activities conducted	activities conducted						
To facilitate forums by June 2026	GG4 7	FORA	Number of Fora facilitated	16 Fora facilitated	14 Fora facilitated	1	1	Achieved	None	None	Attendance Registers and Signed Notices.
To facilitate capacity building programmes by June 2026	GG4 8	Support to Ward Committees	Number of capacity building programmes for ward committees facilitated	2 ward committee s support facilitated	2 capacity building programme s for ward committees facilitated	0	N/A	N/A	N/A	N/A	N/A
To facilitate public participation sessions by June 2026	GG4 9	Public participation sessions	Number of public consultation sessions facilitated	14 public participatio n sessions facilitated	14 public participatio n sessions facilitated	0	N/A	N/A	N/A	N/A	N/A
To facilitate Speakersâ€™ outreach programmes by June 2026	GG5 0	Speakersâ€™™ outreach programmes	Number of Speakersâ€™™ outreach programme s facilitated	NEW	2 Speakersâ€™™ outreach programme s facilitated	1	1	Achieved	N/A	N/A	Attendance registers and signed notices.
To facilitate Budget Day by June 2026	GG5 1	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	GG5 2	Council meetings	Number of council meetings facilitated	4 council meetings facilitated	4 council meetings facilitated	1	1	Achieved	N/A	N/A	Attendance Registers and Signed Notices.
To facilitate portfolio committee meetings by June 2026	GG5 3	Portfolio committee meetings	Number of portfolio committee meetings facilitated	20 portfolio committee meetings facilitated	20 portfolio committee meetings facilitated	5	5	Achieved	N/A	N/A	Attendance Registers and Signed Notices.
To facilitate Oversight visits by June 2026	GG5 4	Oversight visits	Number of oversight visits facilitated	4 Oversight visits facilitated	4 Oversight visits facilitated	1	1	Achieved	N/A	N/A	Oversight reports

To facilitate Council Whippersy meetings by June 2026	GG5 5	Council whippersy meetings	Number of Council Whippersy meeting facilitated.	4 meetings facilitated	4 Council Whippersy meeting facilitated.	1	1	Achieved	N/A	N/A	Attendance Registers and Signed Notices.
To facilitate study groups by June 2026	GG5 6	Study group	Number of study groups facilitated	4 study groups facilitated	4 study groups facilitated	1	1	Achieved	N/A	N/A	Attendance Registers and Signed Notices.
To facilitate public hearings by June 2026	GG5 7	Public hearings	Number of public hearings facilitated	2 public hearings facilitated	2 public hearings facilitated	0	N/A	N/A	N/A	N/A	N/A
To facilitate MPAC working sessions by June 2026	GG5 8	MPAC Working sessions	Number of MPAC working sessions facilitated	8 MPAC working sessions facilitated	8 MPAC working sessions facilitated	2	6	Achieved	Over performance. Facilitated extra 4 working sessions.	N/A	Attendance Registers and Signed Notices.
To facilitate Strategic planning session for Section 79 Portfolio Committees & MPAC by June 2026	GG5 9	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
To facilitate capacity building Workshop by June 2026	GG6 0	Capacity building workshops	2 capacity building Workshop facilitated.	2x workshops facilitated	2 capacity building Workshop facilitated.	1	1	Achieved	N/A	N/A	Exit Report.
To facilitate training of Councillors by June 2026	GG6 1	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 resolutions action plan by June 2026	GG6 2	Resolution action plan	Number of Council Resolutions action plan	4 Council Resolution action plan compiled	4 Council Resolutions action plan compiled	1	1	Achieved	N/A	N/A	Council Resolution Register.

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INSTITUTIONAL DEVELOPMENT AND ORGANIZATIONAL TRANSFORMATION

QUARTER-1 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	Q1 Target	Q1 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 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 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 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	100	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	12 LLF meetings facilitated	3	100	Achieved	None.	None.	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	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	0	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	3	7	Achieved	None	None	Attendance registers
To conduct substance abuse programmes by June	IDOT 12	Substance Abuse Programme	Number of substance abuse programmes conducted	9 substance abuse programmes conducted	8 substance abuse programmes conducted	2	3	Achieved	None	None	Attendance Registers.

2026											
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	34	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	IDOT 15	Cascading of individual PMS	Percentage of middle managers individual performance evaluated	PMS policy	100% of appointed middle managers individual performance evaluated (Level 2 and 3 Managers)	100	100	Achieved	None	None	Signed Individual Performance Agreements for Q1 POE. Evaluation Report for Q3 POE
To facilitate training, development and learning through Workplace Skills Plan by June 2026	IDOT 16	WSP (Workplace Skills Plan)	Number of Workplace Skills Plan (WSP/ATR) LGSETA submitted	Workplace Skills Plan (WSP/ATR) submitted to LGSETA by 30 April 2025	1 Workplace Skills Plan (WSP/ATR) submitted to LGSETA by 30 April 2026	0	N/A	N/A	N/A	N/A	N/A

To maintain Bursaries by June 2026	IDOT 17	Internal Bursary maintenance	Number of Internal Bursaries maintained	22 Internal Bursaries awarded	20 of External Bursary Internal Bursaries maintained	20	18	Achieved	None	None	Internal Bursary Report
To award External Bursaries by June 2026	IDOT 18	Externally Bursary Award	Number of External Bursary	New	5 External Bursary awarded	0	N/A	N/A	N/A	N/A	N/A
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 programmes (File Plan review and records disposal) implemented	Approved File Plan	2 records management programmes (File Plan review and records disposal) implemented	1	1	Achieved	none	none	Approved File Plan. List of listed files
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	44	Achieved	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	48	49	Achieved	none	none	Licence Disks
To facilitate purchase of IWS	IDOT 24	Procurement of IWS machinery &	Number of Vehicles and machinery	5 Vehicles	3 IWS machinery & vehicles delivered through	0	N/A	N/A	N/A	N/A	N/A

machinery & vehicles by June 2026		vehicles	acquired and delivered through RT57		RT57						
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
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 1 2025/2026 SDBIP reviewed	0	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	6	6	Achieved	None	None	Signed Performance Agreements of Senior Managers
To facilitate Individual Performance assessments for Senior	IDOT 30	Individual Performance assessments for Senior Managers	Number of Individual Performance assessments for Senior Managers	6 Signed Performance agreement for senior managers in place	2 Individual Performance assessments for Senior Managers (2024/2025 Annual and	0	N/A	N/A	N/A	N/A	N/A

Managers (2024/2025 Annual and 2025/2026 Midterm) by June 2026			(2024/2025 Annual and 2025/2026 Midterm) facilitated		2025/2026 Midterm) facilitated						
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	0	N/A	N/A	N/A	N/A	N/A
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,PE D,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	1. EPWP forum is scheduled for second quarter due to provincial calendar 2. Internal & Risk forum was not held due to AFS	scheduled for second quarter	Signed Minutes and attendance register

									preparati ons		
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 and or vetted.	100% service level agreements and other forms of contracts drafted or vetted	100% service level agreements and other forms of agreements drafted and/or vetted	100	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	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	0	N/A	N/A	N/A	N/A	N/A

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	0	N/A	N/A	N/A	N/A	N/A
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
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	0	N/A	N/A	N/A	N/A	N/A
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 Council coordinated	1	1	Achieved	None	None	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	1	Achieved	None	None	Signed DDM Report and Attendance Register

FINANCIAL VIABILITY

QUARTER-1 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2025 - 2026

KPA : Financial Viability

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 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's by 31st August and consolidated AFS by 30 September	2	2	Achieved	None	None	Signed AFS. Acknowledgement of receipt by AGSA
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	33	Not Achieved	1. Billing of average where meters could not be read and finding faulty and stolen meters in some	1. Fast track taking of actual readings in accessible areas. 2. Replace copper	Billing and payment reports

									arears. 2. Culture of non-payment in most arears. 3. Lack of internal capacity to effect the disconnections. 4. Uncleansed Customer Data.	meters with plastic meters. 3. Outreach consultations with customers and convenient payment methods. 4. Perform data cleansing of customers data.	
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	100	Achieved	None	None	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	76.95	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	1	1	Achieved	None	None	Signed Application Forms, Progress Report on Verification, Signed Verification Report, Council Resolution, Updated indigent Register
To continuously maintain indigent	FV08	Indigent Register	Number of Campaigns facilitated	New	1 Campaigning activity	1	1	Achieved	None	None	Campaign flyer

register by June 2026											
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	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	1	1	Achieved	None	None	BTO Procurement plan

SPATIAL RATIONALE

QUARTER-1 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2025 - 2026

KPA : Spatial Rationale

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 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	2	Achieved	Increased Number of applications received	An additional JDMPT sitting was facilitated to deal with the volume of applications received	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	0	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	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

municipal offices by June 2027											
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	2	4	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)	0	N/A	N/A	N/A	N/A	N/A
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	100% completion of District Spatial Development Framework (SDF) review process and approved by the Council	1	1	Achieved	None	None	Completed Monitoring, Implementation, and Evaluation Framework phase. Finalization, Approval, Closeout Report on District Spatial Development

				Challenges and opportunities							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	1	0	Not Achieved	Project Steering Committee meeting postponed due to the unavailability of the service provider and competing schedules in quarter 1	Meeting scheduled for first quarter was postponed to quarter 2 -October	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	1	Achieved	None	None	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	1	1	Achieved	None	None	Signed delivery note

LOCAL ECONOMIC DEVELOPMENT

QUARTER-1 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2025 - 2026

KPA : Local Economic Development

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 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 opportunities 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)	0	N/A	N/A	N/A	N/A	N/A
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	1	1	Achieved	None	None	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	0	Not Achieved	Insufficient budget allocation	To be recapitalised during budget adjustment	Signed Reports. Attendance Register

										in January 2026	
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	0	N/A	N/A	N/A	N/A	N/A
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	0	N/A	N/A	N/A	N/A	N/A
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	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	1	0	Not Achieved	Delayed procurement process	Request for Proposal closed on the 25 September 2025. To expedite appointment of a Service Provider.	Signed Reports
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

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
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.	0	N/A	N/A	N/A	N/A	N/A
To facilitate Youth Economic Empowerment Project	LED12	1 Youth Economic Empowerment Project facilitated	Number of Youth Economic Empowerment Project facilitated	None	1 Youth Economic Empowerment Project facilitated	0	N/A	N/A	N/A	N/A	N/A

SEKHUKHUNE DEVELOPMENT AGENCY

QUARTER-1 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2025 - 2026

KPA : Sekhukhune Development Agency

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 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 SETAs 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	0	Not Achieved	Grant applications and proposals to SETAs and other funding institutions could not be facilitated during the 1st quarter, as no grant funding windows were opened.	The Agency continues to monitor funding cycles and announcements from SETAs and other institutions. Preparatory work for proposals is underway to ensure readiness, and applications will be submitted promptly once funding	Q1-Q3 Funding Proposals/ applications, Q Approval Letter

										windows are opened in the 2nd quarter	
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	2	2	Achieved	None	None	Reports, Att Registers
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	1	1	Achieved	None	None	Reports, Att Registers
To facilitate Submissions of SDA AFS's and AR by 31st August and consolidated 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	1	1	Achieved	None	None	Annual Financial Statement , AR and Annual Report
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 Sekhukhune Development Agency By-Law	Sekhukhune Development Agency By-Law (2010)	4 reports on the implementation Sekhukhune Development Agency By-Law	1	1	Achieved	None	None	4x reports
To facilitate rezoning of ERF 488 by June 2026	SDA09	Rezoning application, Development and commercialize ERF 488 in Groblersdal Ext 5	Number 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	1	0	Not Achieved	The rezoning application approval for ERF 488 in Groblersdal Ext 5 could not be facilitated due to delays in regulatory processes and dependencies on external stakeholders, which were beyond the Agency's immediate control.	The Agency is working closely with the parent municipal planning to expedite the application process. Follow-ups and formal correspondence have been scheduled to ensure the matter is prioritised	Q1 Rezoning Application, Q2 Rezoning Certificate, Q4 RFP Advert and 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	1	Achieved	None	None	Reports, Att Registers
To facilitate procurement of cloud Mscosa 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	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	1	1	Achieved	None	None	Att Registers, Reports
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