



SEKHUKHUNE
District Municipality

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2023/2024 3RD QUARTER SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) REPORTS

BASIC SERVICE DELIVERY

QUARTER-3 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2023 - 2024

KPA : Basic Services Delivery

Objectives	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
To improve water service provisioning by June 2024	Water incidents	Percentage of registered water incidents resolved within 14 days	4500 registered water incidents resolved within 14 days	100% registered water incidents resolved within 14 days	80% registered water incidents resolved within 14 days	95% registered water incidents resolved within 14 days	Achieved	target achieved	none	Incidents report	POE satisfactorily.
To improve water service provisioning by June 2024	Sanitation incidents	Percentage of registered sanitation incidents resolved within 14 days	800 registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	98% registered sanitation incidents resolved within 14 days	Achieved	target achieved	None	Incidents report	POE satisfactorily
To improve water service provisioning by June 2024	Bulk Water Purchases	Number of waters purchased	2515,5 waters purchased	2515,5M of water purchased	628 of water purchased	9720 of water purchased	Achieved	target achieved	none	Summary meter readings report	POE satisfactorily.
To improve water service provisioning by June 2024	Electricity Usage	Number of KWH electricity used	246 399,312 KWH of electricity used	261 399,312 KWH of electricity used	65349828 of electricity used	12137622 of electricity used	Achieved	electricity used more than the target	None	Summary meter readings report	POE attached.

To improve water service provision in g by June 2024	Borehole Development	Number of boreholes developed	20 boreholes developed	20 boreholes developed	20 boreholes developed	5 boreholes developed	0 boreholes developed	Not Achieved RFI	Target achieved in the second quarter.	Target achieved in the second quarter.	Signed report	POE not attached.
To improve water service provision in g by June 2024	Provision of water through water tankers	Number of Kilolitres of water provided through water tankers	315 360 kl of water provided through water tankers	243 000 kl of water provided through water tankers	42660 of water provided through water tankers	43486 of water provided through water tankers	Achieved	tankers capacity reduced	target to be re-defined.	Signed report	POE is satisfactory.	
To improve water service provision in g by June 2024	Refurbishment of Praktiseer WTW	Number of WTW (Praktiseer) refurbished	Dilapidated WTW	1 WTW (Praktiseer) refurbished	1 WTW (Praktiseer) refurbished	1 WTW (Praktiseer) refurbished	Not Achieved RFI	None	None	Signed report	POE not attached	
To improve water service provision in g by June 2024	Feasibility studies - Praktiseer	Number of feasibility studies conducted (Praktiseer)	New project	1 feasibility study conducted (Praktiseer)	1 feasibility study conducted (Praktiseer)	1 feasibility study conducted (Praktiseer)	Achieved	Service provider from panel of consultant appointed	None	Feasibility study & Technical report	POE attached.	
To improve water service provision in g by June 2024	Feasibility studies - Leeuwfontein	Number of feasibility studies conducted (Leeuwfontein)	New project	1 feasibility study conducted (Leeuwfontein)	1 feasibility study conducted (Leeuwfontein)	1 feasibility study conducted (Leeuwfontein)	Achieved	Appointment of service provider from panel of consultant done.	None	Feasibility study & Technical report	POE attached.	
To improve water service provision in g by June 2024	Feasibility studies - Monsterlus	Number of feasibility studies conducted (Monsterlus)	New project	1 feasibility study conducted (Monsterlus)	1 feasibility study conducted (Monsterlus)	1 feasibility study conducted (Monsterlus)	Achieved	Appointment of service provider from panel of consultant	Done	Feasibility study	POE attached.	

To improve water service provisioning by June 2024	Feasibility studies - Mapodile	Number of feasibility studies conducted (Mapodile)	New project	1 feasibility study conducted (Mapodile)	1 feasibility study conducted (Mapodile)	1 feasibility study conducted (Mapodile)	1 feasibility study conducted (Mapodile)	Achieved	None	None	Feasibility study	POE attached.
To improve water service provisioning by June 2024	Feasibility studies - Waalkraal RDP	Number of feasibility studies conducted (Waalkraal RDP)	New project	1 feasibility study conducted (Waalkraal RDP)	1 feasibility study conducted (Waalkraal RDP)	1 feasibility study conducted (Waalkraal RDP)	1 feasibility study conducted (Waalkraal RDP)	Achieved	Service provider from panel of consultant appointed	None	Feasibility study & Technical report	POE attached.
To improve water service provisioning by June 2024	Feasibility studies - Motetema	Number of feasibility studies conducted (Motetema)	New project	1 feasibility study conducted (Motetema)	1 feasibility study conducted (Motetema)	1 feasibility study conducted (Motetema)	1 feasibility study conducted (Motetema)	Achieved	Service provider from panel of consultant appointed	None	Feasibility study & Technical report	POE attached.
To improve water service provisioning by June 2024	Feasibility studies Jane Furse RDP	Number of feasibility studies conducted (Jane Furse RDP)	New project	1 feasibility study conducted (Jane Furse RDP)	1 feasibility study conducted (Jane Furse RDP)	1 feasibility study conducted (Jane Furse RDP)	1 feasibility study conducted (Jane Furse RDP)	Achieved	Service provider from panel of consultant appointed	None	Feasibility study	POE attached.
To comply with regulations by June 2024	Registration of servitudes	Number of Servitudes Registered	Water Service Infrastructure	01 Servitude Registered	01 Servitude Registered	01 Servitude Registered	01 Servitude Registered	Not Achieved RFI	Service provider from panel of consultant appointed	None	Proof of registration	POE not attached.
To comply with regulations by June 2024	Awareness Campaign	Number of Awareness Campaigns conducted	New Project	08 Awareness Campaigns conducted	02 Awareness Campaigns conducted	02 Awareness Campaigns conducted	02 Awareness Campaigns conducted	Not Achieved RFI	None	None	Progress reports	POE not attached.
To comply with regulations	Water use licence	Number of Water Use	05 Water Use	01 Water Use	01 Water Use	01 Water Use	01 Water Use	Not Achieved RFI	none	none	Proof of applications	POE not attached.

by June 2024	To develop Road Asset Management Plan by June 2024	Development of Rural Roads Asset Management System	Number of km of Roads assessed, traffic counting stations completed and Road Asset Management Plan developed.	Licenses applied	Desk top studies and the first rounds of Visual Conditions Assessments	Licenses in place	3 000km of Roads assessed, 200 traffic counting stations completed and 1 Road Asset Management Plan developed.	Licenses applied	1500 Roads assessed, 200 traffic counting stations completed and 1 Road Asset Management Plan developed.	Licenses applied	1500 Roads assessed, 200 traffic counting stations completed and 1 Road Asset Management Plan developed.	Achieved	late start of activities due to delayed transfer of grant by DoT	Accelerate rate of progress on site	Progress Reports	POE is satisfactory.
To reduce water services backlog with 90% by June 2024	Construction of Mooihoek bulk water supply Phase G1.1	Number of km of bulk pipeline and package plant type clarifier constructed	1 X 5 MI concrete reservoir completed Phase 4BA	Construction of 3 Kilometres of bulk water supply pipeline. Construction of 1 package plant type clarifier constructed	1.5 Kilometres of bulk water supply pipeline. Construction of 1 package plant type clarifier constructed	0 Kilometres of bulk water supply pipeline. Construction of 1 package plant type clarifier constructed	Not Achieved	None	None	Progress Reports	POE is satisfactory.					
To reduce water services backlog with 90% by June 2024	Nebo BWS Commission Malekana to Jane Furse Pipeline	Number of Kilometres of bulk water supply pipeline tested and commissioned	Nebo Phase1A completed and not commissioned	31 Kilometers of bulk water supply pipeline inspected 31 Kilometers of bulk water supply pipeline tested and commissioned	15 Kilometers of bulk water supply pipeline inspected 31 Kilometers of bulk water supply pipeline tested and commissioned	0 Kilometers of bulk water supply pipeline inspected 31 Kilometers of bulk water supply pipeline tested and commissioned	Not Achieved	Delays on implementation of project due to scope confirmation between SDM and PSP	SDM to make a decision on the scope to be implemented	Progress Reports	POE is satisfactory.					

To Implement scope through tender contracting strategy by June 2024	Maebe Water Intervention Project "Phase IV	extensions to the Groblersdal Water Treatment Works and pump station.	6	ed for the extensions to the Groblersdal Water Treatment Works and pump station. Civil works for 1 clarifier and 1 filter. Rebuilding of walls.	to the Groblersdal Water Treatment Works and pump station. Civil works for 1 clarifier and 1 filter. Rebuilding of walls.	to the Groblersdal Water Treatment Works and pump station. Civil works for 1 clarifier and 1 filter. Rebuilding of walls.	commissioning is dependent on refurbishment and testing on project 2-4"	evaluation (develop processing assessment) Accelerate the commissioning of project 2-4 by submitting business plan for approval to DWS under WSIG."	Progress Reports	Target not achieved.
To Implement scope through tender contracting strategy by June 2024	Phokwane/Brooklyn Water Supply	Number of Reverse Osmosis Plant and Wastage Line to specified discharge point constructed	4 kilometres of water pipeline and 2 boreholes completed	1 Reverse Osmosis Plant and Wastage Line to specified discharge point constructed	1.1 Reverse Osmosis Plant and Wastage Line to specified discharge point constructed	0 Reverse Osmosis Plant and Wastage Line to specified discharge point constructed	Delayed start of the works and delivery of RO Plant components	Contractor submits acceleration plan and submit extension of time.	No activity	No activity
To Implement scope through tender contracting strategy by June 2024	Commissioning of Moutse bulk pipeline	Percentage of Conditions assessment report and Remedial works for damaged and vandalised	Moutse bulk pipeline	100% of Conditions assessment report and 30% Remedial works for damaged and vandalised	No activity	No activity	No activity	No activity	No activity	No activity

	components done	components done	components done	components done	components done	components done	components done	components done	components done	components done	components done	components done	components done	components done	components done	components done	components done	components done	components done	components done
To Implement scope through tender contracting strategy by June 2024	Mabulela Water Supply Project	Number of water sources developed and elevated tanks installed	1 borehole drilled, equipped and tested. 2 10kl storage tanks installed	1 Water Source developed, and 2 x 10 kl elevated tanks installed.	No activity	No activity	No activity	No activity	No activity	No activity	No activity	No activity	No activity	No activity	No activity	No activity	No activity	No activity	No activity	No activity
To Implement scope through tender contracting strategy by June 2024	Legolaneng VIDP Sanitation Project	Number of VIDP sanitation units constructed	0 VIDP Constructed	440 VIDP sanitation units constructed	No activity	No activity	No activity	No activity	No activity	No activity	No activity	No activity	No activity	No activity	No activity	No activity	No activity	No activity	No activity	No activity
To Implement scope through tender contracting strategy by June 2024	Enkosini Water Supply Project	Number of reticulation pipeline constructed, and refurbishment of package plant and steel tank.	Refurbishment of 1 Package Plant	1km reticulation pipeline constructed, and 1 package plant and steel tank refurbished	1km reticulation pipeline constructed, and 1 package plant and steel tank refurbished	1km reticulation pipeline constructed, and 1 package plant and steel tank refurbished	0km reticulation pipeline constructed, and 1 package plant and steel tank refurbished	Not Achieved	Finalise the approval of VO	fastrack the submission and approval of VO	Progress Reports	Target not achieved								
To Implement scope through tender contracting strategy by June 2024	Ga-Marishane Village water supply	Number of km of reticulation network constructed and number of boreholes equipped.	1.1ML Reservoir, Water Treatment Plant and 3.6-kilometre bulk pipeline	3 km of reticulation network constructed.	1km of reticulation network constructed	0km of reticulation network constructed	Not Achieved	delay in signing of SLA by SDM Legal	fastrack the signing of SLA between SDM and PSP	Progress Reports	Target not achieved.									
To Implement scope through	Tukagomo Water Intervention	Number of km of pipeline constructed	3.5 km of pipeline and water	2.4 km of pipeline constructed, and 185	1.4 km of pipeline constructed, and 185	0 km of pipeline constructed, and 185	Not Achieved	None	None	None	Progress Reports	Target not achieved.								

tender contracting strategy by June 2024	and water metres installed, Refurbish the existing boreholes and refurbish the low lift pump station.	abstraction point	water metres installed. Refurbish the existing three boreholes and refurbish the low lift pump station.	water metres installed. Refurbish the existing three boreholes and refurbish the low lift pump station.	water metres installed. Refurbish the existing three boreholes and refurbish the low lift pump station.	Not Achieved	None	None	Progress Reports	Target not achieved
To Implement scope through tender contracting strategy by June 2024	Number of elevated steel tank erected, borehole refurbished, drilled and equipped, reticulation pipeline constructed, and house connections done.	Feasibility studies and business plan	60kl elevated steel tank erected, 2 boreholes refurbished, drilled and equipped, 5,6km of reticulation pipeline constructed and 810 house connections done.	1 elevated steel tank erected, 2 boreholes refurbished, drilled and equipped, 5,6km of reticulation pipeline constructed and 810 house connections done.	0 elevated steel tank erected, 2 boreholes refurbished, drilled and equipped, 5,6km of reticulation pipeline constructed and 810 house connections done.	Not Achieved	None	Social issues. Subcontractors stopping the project due to nonpayment by the main contractors	Monthly Progress Reports	Target not achieved.
To Implement scope through tender contracting strategy by June 2024	Km of bulk and reticulation pipeline constructed, and number of steel tanks installed	14 kilometres of water pipeline and 4 reservoirs completed	102 Km of bulk and reticulation pipeline constructed. 1 Steel tank installed	30.814 Km of bulk and reticulation pipeline constructed. 1 Steel tank installed	0 Km of bulk and reticulation pipeline constructed. 1 Steel tank installed	Not Achieved	Constant continuous engagement by ISD is essential.			

To Implement scope through tender contracting strategy by June 2024	Lebalelo South Phase 3(Ga - Maroga & Motlolo)	Km of bulk pipeline constructed number of packaged plants installed, number of boreholes refurbished.	10 Kilometers of bulk line constructed.	3.4km bulk pipeline constructed. 1 packaged water treatment plant 3 boreholes refurbished.	0.8 bulk pipeline constructed. 1 packaged water treatment plant 3 boreholes refurbished.	0 bulk pipeline constructed. 1 packaged water treatment plant 3 boreholes refurbished.	Not Achieved	1. There are illegal mining activities taking place in the area and damaging the pipes already laid 2. The project is behind schedule. And currently the contractor is out of site due to the late delivery of material "	1. The letter to suspend the works on the areas affected by the illegal mining to be send to the contractor by the municipality. 2.A cession agreement entered into with the sub-contractor to complete the remaining work "	Progress Reports	Target not achieved
To Implement scope through tender contracting strategy by June 2024	Upgrading of De Hoop WTW	Number of sludge dams and km of chemical building constructed.	Ga Malekana 12MI Water Treatment Works	2 sludge dams and pumps to be upgraded	1 sludge dams and pumps to be upgraded	0 sludge dams and pumps to be upgraded	Not Achieved	Slow progress, poor performance by the contractor.	The contractor to Expedite the works. And the consultant is closely monitoring the contractor (Apply GCC).	Progress Reports	Target not achieved
To Implement scope through tender contracting strategy by June 2024	Upgrading of Groblersdal Luckau Bulk Water Scheme Phase 1	Number of Km for bulk pipeline constructed	Groblersdal 12MI Water Treatment Works	21 Km of bulk pipeline constructed	6 Km of bulk pipeline constructed	0 Km of bulk pipeline constructed	Not Achieved	Delays in the delivery of pipes and Delays in the approval of construction work permit.	Adherence to procurement plan.	Monthly Progress Reports	Target not achieved
To Implement scope	Upgrading of Groblersdal Luckau Bulk	Number of Km for bulk	Groblersdal 12MI Water	3Km of bulk pipeline constructed	1km of bulk pipeline constructed	0km of bulk pipeline constructed	Not Achieved	Capacity in the planning	Expedite filling of vacant posts in the planning unit	Monthly progress report	Target not achieved

through tender contracting strategy by June 2024	Water Scheme Phase 2	pipeline constructed	Treatment Works	50% of concrete reservoir and booster pump station constructed	25% of concrete reservoir and booster pump station constructed	0% of concrete reservoir and booster pump station constructed	Not Achieved	unit to analyse the designs	Expedite filling of vacant posts in the planning unit	Monthly progress report	Target not achieved
To Implement scope through tender contracting strategy by June 2024	Upgrading of Groblersdal Luckau Bulk Water Scheme Phase 2	Percentage reservoirs and booster pump station constructed.	Groblersdal 12Ml Water Treatment Works	50% of concrete reservoir and booster pump station constructed	25% of concrete reservoir and booster pump station constructed	0% of concrete reservoir and booster pump station constructed	Not Achieved	Capacity in the planning unit to analyse the designs	Expedite filling of vacant posts in the planning unit	Monthly progress report	Target not achieved
To Implement scope through tender contracting strategy by June 2024	Moutse East and West Water Reticulation phase 1	Km of reticulation pipeline constructed	Groblersdal 12Ml Water Treatment Works	21 Km of reticulation pipeline constructed	7km of concrete reservoir and booster pump station constructed	0km of concrete reservoir and booster pump station constructed	Not Achieved	None	None	Monthly progress report	Target not achieved
To Implement scope through tender contracting strategy by June 2024	Moutse East and West Water Reticulation phase 2	Number of Detailed Designs Water Reticulation	Groblersdal 12Ml Water Treatment Works	1 Detailed Designs Completed for Water reticulation	No activity	No activity	No activity	No activity	No activity	No activity	No activity
To Implement scope through tender contracting strategy by June 2024	Mampuru Bulk Water Scheme	Preliminary Designs completed	Ga-Malekana 12Ml Water Treatment Works	100% Preliminary Designs Completed	75% Preliminary Designs Completed	0 Preliminary Designs Completed	Not Achieved	Scope change/revision due to insufficient water supply from the De Hoop WTW.	Appraisal of the new proposal and approval of the technical addendum by DWS	Signed progress report	POE is satisfactory

To Implement scope through tender contracting strategy by June 2024	Rutseng Water Intervention	Number of reticulation pipeline constructed, and refurbishment of existing concrete reservoir and steel tank.	Rutseng water network	0,6m reticulation pipeline constructed, and 1 concrete reservoir refurbished, and steel tank refurbished	0,6m reticulation pipeline constructed, and 1 concrete reservoir refurbished, and steel tank refurbished	0m reticulation pipeline constructed, and 1 concrete reservoir refurbished, and steel tank refurbished	Not Achieved	None	None	Progress Reports	POE not attached.
To Implement scope through tender contracting strategy by June 2024	Eenzaam Water Supply (1)	Number of Business Plan developed and ready for implementation.	Eenzaam water network	1 Business Plan developed and ready for implementation.	1 Business Plan developed and ready for implementation.	1 Business Plan developed and ready for implementation.	Achieved	None	None	Progress Reports	POE is satisfactory.
To Implement scope through tender contracting strategy by June 2024	Kgotlopong Water Supply (1)	Number of Business Plan developed and ready for implementation.	Kgotlopong water network	1 Business Plan developed and ready for implementation.	1 Business Plan developed and ready for implementation.	1 Business Plan developed and ready for implementation.	Achieved	None	None	Progress Reports	POE is satisfactory.
To Implement scope through tender contracting strategy by June 2024	Motlailana and Makgemeng Water supply	Number of Km of bulk & reticulation pipeline, yard connections and concrete reservoirs constructed.	5,16 Kilometers bulk line constructed	2,3 Km of bulk & reticulation pipeline, 317-yard connections and 2 concrete reservoirs constructed.	2.3 Km of bulk & reticulation pipeline, 317-yard connections and 2 concrete reservoirs constructed	0 Km of bulk & reticulation pipeline, 317-yard connections and 2 concrete reservoirs constructed	Not Achieved	"Motlailana: Waiting for invoice from ESKOM for electrification of second borehole Makgemeng progress by the main contractor."	"Motlailana invoice will be paid as soon as the funds are available. Makgemeng: Contractor is on penalty"	Monthly Progress report	Target not achieved

COMMUNITY SERVICES

To conduct awareness campaigns on Environmental Pollution Prevention by June 2024	Environmental Pollution Prevention	Number of awareness Campaigns on Air Quality conducted	13 Awareness Campaigns on Air Quality conducted	36 Awareness Campaigns on Air Quality conducted	9 Awareness Campaigns on Air Quality conducted	9 Awareness Campaigns on Air Quality conducted	Achieved	None	None	Report and Attendance register	POE is satisfactory.
To conduct awareness campaigns on Environmental Pollution Prevention by June 2024	Environmental Pollution Prevention	Number of enforcement and compliance inspection conducted	New Project	24 enforcement and compliance inspection conducted	6 enforcement and compliance inspection conducted	6 enforcement and compliance inspection conducted	Achieved	None	None	Signed Assessment forms including the agent signature	POE is satisfactory.
To conduct food premises evaluation by June 2024	Food Safety control	Number of Food Premises evaluated	755 Food Premises evaluated	1500 Food Premises evaluated	375 Food Premises evaluated	384 Food Premises evaluated	Achieved	None	None	Signed Assessment forms including the agent signature	POE is satisfactory.
To assess management of health care risk waste at health care facilities by June 2024	Waste Management	Number of landfill sites inspections conducted	51 Health care risk waste monitored	24 landfill sites inspections conducted	6 landfill sites inspections conducted	6 landfill sites inspections conducted	Achieved	None	None	Signed Assessment forms including the agent signature	POE is satisfactory.
To conduct health surveillance at all	Health Surveillance of premises	Number of health surveillance at public	757 premises evaluated	1500 health surveillance at public	375 health surveillance at public	383 health surveillance at public	Achieved	None	None	Signed Assessment forms including	POE is satisfactory.

special high-density days by June 2024.		campaigns coordinated	campaigns coordinated								
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**GOOD
GOVERNANCE &
PUBLIC
PARTICIPATION**

QUARTER-3 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2023 - 2024

KPA: Good Governance and Public Participation

Objectives	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of Verification	Reviewers Comments
To ensure improved internal controls and clean governance in the municipality by June 2024	Three (3) Years rolling Plan	Number of (SDM & SDA) 3 years rolling plans developed and approved	2 (SDM & SDA) 3 years rolling plans developed and approved	2 (1 for SDM & 1 for SDA) 3 years rolling plans developed and approved	No activity	No activity	No activity	No activity	No activity	No activity	No activity
To ensure improved internal controls and clean governance in the municipality by June 2024	Regularity audit	Number of regularity audit conducted and issued	20 Regularity audits conducted and issued	18 Regularity Audits conducted and issued (16 SDM & 4 SDA)	4 Regularity Audits conducted and issued (16 SDM & 4 SDA)	5 Regularity Audits conducted and issued (16 SDM & 4 SDA)	Achieved	None	None	Regularity Audit Reports signed and issued	Target achieved
To ensure improved internal controls and clean governance in the municipality by June 2024	Ad hoc Audits	Percentage of Ad Hoc audits executed and issued	100% Ad hoc Audits executed and issued	100% Ad hoc Audit executed, and reports issued	100% Ad hoc Audit executed, and reports issued	100% Ad hoc Audit executed, and reports issued	Achieved	No Ad hoc audit received this quarter.	none	Signed Adhocs reports	Target Achieved
To ensure improved internal controls and clean governance in the municipality by June 2024	ICT Audits	Number of ICT Audits conducted and issued	4 ICT Audit conducted issued	3 ICT Audit conducted, and reports issued	1 ICT Audit conducted, and reports issued	1 ICT Audit conducted, and reports issued	Achieved	None	None	4 ICT signed Reports	Target achieved

QUARTER-3 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2023 - 2024

KPA: Institutional Development and Organizational Transformation

Objectives	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
To align and implement the staff establishment regulation by June 2024	Structural Alignment of the Organisation with the Regulation	Number of Organisational Structure Reviewed	2023-2027 Approved Organisational Structure	1 Organisational Structure Reviewed	1 Organisational Structure Reviewed	1 Organisational Structure Reviewed	Achieved	none	none	Council Resolution (approved Organisational Structure)	POE is Satisfactorily.
To ensure effective job grading and proper job descriptions by June 2024.	Job Evaluation and Job Descriptions	Number of jobs descriptions developed and evaluated	185 jobs Moderated by the PAC	50 Job descriptions developed and evaluated	20 Job descriptions developed and evaluated	20 Job descriptions developed and evaluated	Achieved	none	none	Job Evaluation Report	POE is Satisfactorily.
Convening ICT steering committee meetings by June 2024	ICT Steering Committee Meetings	Number of ICT steering committee meetings convened	4 ICT Quarterly meetings held	4 ICT quarterly steering committee meetings convened	1 ICT quarterly steering committee meetings convened	1 ICT quarterly steering committee meetings convened	Achieved	None	None	Attendant registers	POE is Satisfactorily.
To monitor Service Level Agreements by June 2024	Contract Monitoring	Number of ICT Service Providers Performance Monitoring and	New	4 ICT Service Providers Performance Monitoring and	1 ICT Service Providers Performance Monitoring and	1 ICT Service Providers Performance Monitoring and	Achieved	None	None	Attendant registers	POE is Satisfactorily.

To report ICT incidents resolved by June 2024	ICT Incidents	Evaluation meetings held	Percentage (%) of reported ICT incidents resolved	New	Evaluation meetings held	100% of reported ICT incidents resolved	Evaluation meetings held	100% of reported ICT incidents resolved	Achieved	100% (391) incidents resolved for the quarter	None	ICT Job Card	POE is satisfactory.
To improve efficiency and effectiveness of municipal administration by June 2024	Procurement of Hardware devices	Evaluation meetings held	% Hardware devices purchased	New	Evaluation meetings held	100 % Hardware devices purchased	Evaluation meetings held	100% of reported ICT incidents resolved	Achieved	Hardware Devices No requisitions were processed for the quarter No request was received from user departments to procure hardware devices for the quarter	None	Delivery Note and Purchase Order	Target achieved..
To connect ICT network Infrastructure by June 2024	ICT Network Infrastructure	Evaluation meetings held	Number of sites connected with ICT network infrastructure	5 sites connected with ICT infrastructure	Evaluation meetings held	18 sites connected with ICT network infrastructure	Evaluation meetings held	3 sites connected with ICT network infrastructure	Achieved	None	None	Network Diagram Reports	POE is satisfactory
To facilitate 4 Labour relations publications by June 2024	Labour relations publications	Evaluation meetings held	Number of Labour relations publications issued	4 Labour relations publications issued	Evaluation meetings held	4 Labour relations publications issued	Evaluation meetings held	1 Labour relations publications issued	Achieved	none	none	Number of Labour relation publications issued.	POE is satisfactory.

To Facilitate Local Labour Forums by June 2024.	Local labour Forums (LLF)	Number of LLF meetings facilitated	7 Local Labour Forums Facilitated.	12 LLF meetings facilitated	3 LLF meetings facilitated	1 LLF meetings facilitated	Not Achieved	failure to meet quorum.	SALGA facilitated workshop organised on LLF processes.	Minutes and attendance registers	Target not achieved.
To facilitate labour related grievances by June 2024	Labour related grievances	% of labour related grievances facilitated	Labour related grievances facilitated	100% Labour related grievances facilitated	100% Labour related grievances facilitated	100% Labour related grievances facilitated	Achieved	none	none	100% Labour related grievances facilitated	POE is satisfactory.
To facilitate disciplinary cases by June 2024	Labour related disciplinary cases.	% of Disciplinary cases facilitated.	6 Disciplinary cases facilitated.	100% disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	Achieved	POE insufficient.	Provide the evidence as	Disciplinary hearing rulings/reports and/or settlements and attendance registers	POE satisfactory
To provide sound records management by June 2024	Records Management	Number of records management projects Implemented	Approved File Plan	6 Record Management projects implemented : 3 File Plan Awareness campaigns conducted. 2 Records Disposal reports compiled and submitted to Provincial Archive. 1 Review of policy and procedure manual)	2 Record Management projects implemented	0 Record Management projects implemented	No Activity	No Activity	No Activity	No activity	No activity
To facilitate the maintenance and	Fleet management	Number of vehicles licenced	88 vehicles and 88 licenced.	88 Vehicles Licenced	28 Vehicles Licenced	29 Vehicles Licenced	Achieved	N/A	N/A	Licence disks	POE is satisfactory.

WSP by June 2024													
To develop, design and review policies by June 2024	Development of Policies	Number of policies developed	30 Policies approved by Council	2 policies developed		8	Achieved	Target achieved.	None	Council Resolution	POE is satisfactory y.		
To implement Employment Equity by June 2024	Submission of Employment Equity Plans	Number of Employment Equity Plan report submitted to Dep. of Labour by January 2024.	Employment Equity Plan Submitted	1 Employment Equity report submitted to Dep. of Labour by January 2024.	1	3	Achieved	target achieved	None	Acknowledgement letter/email indicating reporting date	POE is satisfactory y.		
To ensure effective functionality of IGR structures between the district and the local municipalities by June 2024	Establishment of Institutional IGR Clusters	Number of Functional Institutional IGR Structures coordinated	9 IGR clusters functional	24 Functional Institutional IGR Structures coordinated (4 CFO, 4 technical, 4 economic, 4 social, 4 MM, 4, Mayor's Forum)	6	5	Not Achieved	-Municipal Managers Forum was unsuccessful because of unavailability of Local MM's - Mayor Forum couldn't seat before Municipal Managers Forum	To alert Local Municipalities about IGR Quarterly forums at the beginning of each quarter, so that they can secure the date	Minutes of meetings and attendance registers.	Target set not achieved.		
To Manage and Implement Internal Bursaries by June 2024	Management of Employees Bursaries	Number of Bursary maintained	25 Internal Bursaries awarded and Bursary Policy in place	22 Bursaries maintained	22	0	Achieved	Target Achieved	Not Applicable	Bursary Report and bursary holder list	POE is satisfactory y.		
To implement employee	Employee wellness and	Number of wellness awareness	3 wellness and counselling	4 wellness awareness programmes	1 wellness awareness	3 wellness awareness	Achieved	2 more wellness awareness	None.	Attendance registers and report	POE is satisfactory y.		

wellness programmes by June 2024	counselling programme	programmes conducted, Number of SAIMSA National Employee Wellness Programmes facilitated and 1 Employee Wellness Day conducted.	programmes conducted.	programmes conducted, 1 SAIMSA National Employee Wellness Programme facilitated, and 1 Employee Wellness Day conducted	programmes conducted	programmes conducted	programmes conducted	campaigns were conducted.			
To implement substance abuse counselling programmes by June 2024	Substance Abuse Programme	Number of substance abuse programmes conducted	3 substance abuse programmes conducted	4 Substance Abuse Programme conducted	1 Substance Abuse Programme conducted	2 Substance Abuse Programme conducted	Achieved	1 more Substance Abuse programme was conducted	None	Attendance registers and report	POE is satisfactory y.
To implement Occupational Health and Safety elements by June 2024	Occupational Health and Safety elements	Number of Occupational Health and Safety elements conducted	53 Occupational Health and Safety elements conducted	53 Occupational Health and Safety elements conducted *36 workplace inspections, *4 project audits, *6 safety awareness campaigns, *4 safety committee meetings, *1 servicing of fire extinguishers, *1 servicing of fire hose	14 Occupational Health and Safety elements conducted	23 Occupational Health and Safety elements conducted	Achieved	9 more Occupational Health and Safety elements conducted (extra - 6 workplace inspection s, 1 project audit, 1 safety awareness campaign, 2 safety committee meeting,	None	Attendance registers and report	POE is satisfactory y.

					reels, *1 medical surveillance programme)												
To provide Personal Protective Equipment	Personal Protective Equipment	Percentage of Personal Protective Equipment provided to employees	7692 Personal Protective Equipment (fire protection PPE) provided to Emergency Services employees, IWS, and CPS		100% Personal Protective Equipment provided to employees	100% Personal Protective Equipment provided to employees	100% Personal Protective Equipment provided to employees	Achieved	None	None	None	Reports and PPE collection register.	POE is satisfactor y.				
To facilitate Performanc e Makgotla sessions by 30 June 2024	Performance Makgotla	Number of Performance Makgotla Sessions facilitated	4 Performanc e Makgotla Sessions held	04 Performance Makgotla sessions facilitated	1 Performance Makgotla sessions facilitated	1 Performance Makgotla sessions facilitated	1 Performance Makgotla sessions facilitated	Achieved	None	None	Attendance Registers, Makgotla Resolutions	POE is satisfactor y.					
To develop 2024/2025 Institutional SDBIP by June 2024	2024/2025 Institutional SDBIP developed	Number of Institutional SDBIP reviewed and developed	2023/2024 Institutional SDBIP developed	2 draft & final Institutional SDBIP reviewed and developed	1 draft Institutional SDBIP reviewed and developed	1 draft Institutional SDBIP reviewed and developed	1 draft Institutional SDBIP reviewed and developed	Achieved	None	None	Signed 2024/2025 Institutional SDBIP	POE is satisfactor y.					
To compile 2022/2023 Institutional Annual Report and oversight report by January 2024	2022/2023 Institutional Annual Report oversight report compiled	Number of 2022/2023 Institutional Annual Reports and oversight report compiled.	1 2021/2022 Institutional Annual Report in place and 01 oversight report compiled	1 2022/2023 Institutional Annual Reports and oversight report compiled.	1 2022/2023 Institutional Annual Reports and oversight report compiled.	1 2022/2023 Institutional Annual Reports and oversight report compiled.	1 2022/2023 Institutional Annual Reports and oversight report compiled.	Achieved	None	None	Final 2022/2023 Annual Report and Oversight Report.	POE is satisfactor y.					

To facilitate performance assessments for senior managers by June 2024	Individual performance assessments for senior managers	Number of performance assessments for senior managers conducted. (2022/2023 Annual & 2023/2024 Mid-term)	Signed Performance agreement for senior managers in place	2 performance assessments for senior managers conducted. (2022/2023 Annual & 2023/2024 Mid-term)	2 performance assessments for senior managers conducted. (2022/2023 Annual & 2023/2024 Mid-term)	2 performance assessments for senior managers conducted. (2022/2023 Annual & 2023/2024 Mid-term)	Not Achieved	Midterm target not concluded due to tight schedule	Reschedule the date	2022/23 Mid-term and 2021/2022 Annual Assessment Reports	POE is satisfactory y.
To review PMS Policy and Framework by June 2024	Review of 2023/2024 PMS Policy and Framework	Number of 2023/2024 PMS Policies and Frameworks reviewed and adopted by Council	2022/2023 PMS Policy and Framework in place	1 PMS Policy circulated to stakeholders	1 PMS Policy circulated to stakeholders	1 PMS Policy circulated to stakeholders	Achieved	None	None	1 2023/2024 PMS Policies and Frameworks reviewed and adopted by Council	POE is satisfactory y.
To Coordinate quarterly Back to Basics Reports by June 2024	Back to Basics (B2B) Reports	Number of quarterly Back to Basics (B2B) reports coordinated	2022/2023 B2B reports in place	1 quarterly Back to Basics (B2B) reports coordinated	1 quarterly Back to Basics (B2B) reports coordinated	1 quarterly Back to Basics (B2B) reports coordinated	Achieved	None	None	4 Quarterly B2B signed Reports	POE is satisfactory y
To Implement Performance Management System by June 2024	Implementation Performance Management System	Percentage implementation of the Performance Management System	Performance Management System in place	100% implementation of the Performance Management System	100% implementation of the Performance Management System	100% implementation of the Performance Management System	Achieved	None	None	PMS system in place and operational.	POE is satisfactory y.
To Manage litigations instituted against SDM	Litigations	% of litigations attended to	15 Litigations attended to	100% Litigations attended to	100% Litigations attended to	100% (17) Litigations attended to	Achieved	None	None	1 litigations attended to, Litigation register and Report.	Actual progress reported in number not percentage as demonstrate on the target.

To vet and/or draft service level agreements and other forms of agreements	Service level agreements and other forms of agreements	% of all service level agreements and other forms of agreements drafted and/or vetted	310 service level agreements and other forms of agreements drafted and/or vetted	100% service level agreements and other forms of agreements drafted and/or vetted	100% (9) service level agreements and other forms of agreements drafted and/or vetted	Achieved	No request made to assist in drafting legal opinion, and also this key performance area should not be in percentage because we cannot predict the number of requests, which we will receive from end user department to assist in drafting legal opinion.	The provision of Legal Advisory services should not be in percentage, because we cannot predict the number of requests, which we will receive from end user department to assist in drafting legal opinion.	All of service level agreements or other forms of agreements drafted or vetted. List of service providers without SLA's.	Target.
To provide sound legal opinions to SDM	Legal opinions	% of legal opinions drafted	10 legal opinions	100% legal opinions drafted	100% (0) legal opinions drafted	Achieved	No request made to assist in drafting legal opinion, and also this key performance area should not be in percentage because we cannot predict the number of requests, which we will receive from end user department to assist in drafting legal opinion.	The provision of Legal Advisory services should not be in percentage, because we cannot predict the number of requests, which we will receive from end user department to assist in drafting legal opinion.	All legal opinions drafted	No request made for legal opinion.
To develop IDP Framework / Process Plan by	2024/2025 IDP Framework/ Process Plan	Number of 2024/2025 IDP Framework/ Process Plan developed	2023/2024 IDP Framework/ Process Plan in place	01 2024/2025 IDP Framework/ Process Plan developed	No activity	No activity	No activity	No activity	No activity	No activity

August 2023	To review the Integrated Development Plan (IDP) by June 2024	The review of Integrated Development Plan (IDP)	Number of 2024/2025 Integrated Development Plan (IDP) reviewed	2023/24 Integrated Development Plan (IDP) developed	01 2024/2025 Integrated Development Plan (IDP) reviewed	01 2024/2025 Integrated Development Plan (IDP) reviewed	01 2024/2025 Integrated Development Plan (IDP) reviewed	Achieved	None	None	None	*Final IDP 2024/2025 *Council Resolution	POE is satisfactory Y.
	To facilitate the IDP Rep Forums by June 2024	IDP Rep Forums	Number of IDP Rep Forums facilitated	2 IDP Rep Forums Facilitated	02 IDP Rep Forums facilitated	No activity	No activity	No activity	No activity	No activity	No activity	No activity	No activity
	To facilitate review of District Development Plan by June 2024	District Development Plan Review	Number of 2024/2025 One Plan / District Development Plan reviewed	2023/2024 District Development Plan in place	01 2024/2025 District Development Plan reviewed	01 2024/2025 District Development Plan reviewed	0 2024/2025 District Development Plan reviewed	Not Achieved	Await for a session, where catalytic projects in DDM, current catalytic projects are now subject to public participation.	The review DDM catalytic projects will be done by April 2024	*Final DDP 2024/2025 *Council Resolution	Target set not achieved.	
	To facilitate the maintenance and licensing of municipal vehicles by June 2024	Fleet management	% of SDM owned vehicles maintained	100 % of SDM owned vehicles maintained	100% SDM owned Vehicles maintained	100% SDM owned Vehicles maintained	100% SDM owned Vehicles maintained	Achieved	None	None	Maintenance Register / Job Cards	POE is satisfactory Y.	
	To implement Employment Equity by June 2024	Reviewal of Policies	Number of policies reviewed	30 Policies approved by Council	7 policies reviewed	7 policies reviewed	17 policies reviewed	Achieved	None.	None	Council Resolution	POE is satisfactory Y.	

**INSTITUTIONAL
TRANSFORMATION &
ORGANISATIONAL
DEVELOPMENT**

QUARTER-3 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2023 - 2024

KPA: Institutional Development and Organizational Transformation

Objectives	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
To align and implement the staff establishment regulation by June 2024	Structural Alignment of the Organisation with the Regulation	Number of Organisational Structure Reviewed	2023-2027 Approved Organisational Structure	1 Organisational Structure Reviewed	1 Organisational Structure Reviewed	1 Organisational Structure Reviewed	Achieved	none	none	Council Resolution (approved Organisational Structure)	POE is Satisfactory.
To ensure effective job grading and proper job descriptions by June 2024.	Job Evaluation and Job Descriptions	Number of jobs descriptions developed and evaluated	185 jobs Moderated by the PAC	50 Job descriptions developed and evaluated	20 Job descriptions developed and evaluated	20 Job descriptions developed and evaluated	Achieved	none	none	Job Evaluation Report	POE is Satisfactory.
Convening ICT steering committee meetings by June 2024	ICT Steering Committee Meetings	Number of ICT steering committee meetings convened	4 ICT Quarterly meetings held	4 ICT quarterly steering committee meetings convened	1 ICT quarterly steering committee meetings convened	1 ICT quarterly steering committee meetings convened	Achieved	None	None	Attendant registers	POE is Satisfactory.
To monitor Service Level Agreements by June 2024	Contract Monitoring	Number of ICT Service Providers Performance Monitoring and	New	4 ICT Service Providers Performance Monitoring and	1 ICT Service Providers Performance Monitoring and	1 ICT Service Providers Performance Monitoring and	Achieved	None	None	Attendant registers	POE is Satisfactory.

To report ICT incidents resolved by June 2024	ICT Incidents	Evaluation meetings held	Percentage (%) of reported ICT incidents resolved	New	100% of reported ICT incidents resolved	Evaluation meetings held	100% of reported ICT incidents resolved	Achieved	100% (391) incidents resolved for the quarter	None	ICT Job Card	POE is satisfactory.
To improve efficiency and effectiveness of municipal administration by June 2024	Procurement of Hardware devices	Evaluation meetings held	% Hardware devices purchased	New	100 % Hardware devices purchased	Evaluation meetings held	100% of reported ICT incidents resolved	Achieved	Hardware Devices No requisition were processed for the quarter No request was received from user departments to procure hardware devices for the quarter	None	Delivery Note and Purchase Order	Target achieved..
To connect ICT network Infrastructure by June 2024	ICT Network Infrastructure	Evaluation meetings held	Number of sites connected with ICT network infrastructure	5 sites connected with ICT infrastructure	18 sites connected with ICT network infrastructure	Evaluation meetings held	3 sites connected with ICT network infrastructure	Achieved	None	None	Network Diagram Reports	POE is satisfactory
To facilitate 4 Labour relations publications by June 2024	Labour relations publications	Evaluation meetings held	Number of Labour relations publications issued	4 Labour relations publications issued	4 Labour relations publications issued	Evaluation meetings held	1 Labour relations publications issued	Achieved	none	none	Number of Labour relation publications issued.	POE is satisfactory.

To Facilitate Local Labour Forums by June 2024.	Local labour Forums (LLF)	Number of LLF meetings facilitated	7 Local Labour Forums Facilitated.	12 LLF meetings facilitated	3 LLF meetings facilitated	1 LLF meetings facilitated	Not Achieved	failure to meet quorum.	SALGA facilitated workshop organised on LLF processes.	Minutes and attendance registers	Target not achieved.
To facilitate labour related grievances by June 2024	Labour related grievances	% of labour related grievances facilitated	Labour related grievances facilitated	100% Labour related grievances facilitated	100% Labour related grievances facilitated	100% Labour related grievances facilitated	Achieved	none	none	100% Labour related grievances facilitated	POE is satisfactory.
To facilitate disciplinary cases by June 2024	Labour related disciplinary cases.	% of Disciplinary cases facilitated.	6 Disciplinary cases facilitated.	100% disciplinary cases facilitated	100% disciplinary cases facilitated	100% (i.e. disciplinary cases facilitated	Achieved	POE insufficient.	Provide the evidence as	Disciplinary hearing rulings/reports and/or settlements and attendance registers	POE satisfactory
To provide sound records management by June 2024	Records Management	Number of records management projects Implemented	Approved File Plan	6 Record Management projects implemented : 3 File Plan Awareness campaigns conducted. 2 Records Disposal reports compiled and submitted to Provincial Archive. 1 Review of policy and procedure manual)	2 Record Management projects implemented	0 Record Management projects implemented	No Activity	No Activity	No Activity	No activity	No activity
To facilitate the maintenance and	Fleet management	Number of vehicles licenced	88 vehicles and 88 licenced.	88 Vehicles Licenced	28 Vehicles Licenced	29 Vehicles Licenced	Achieved	N/A	N/A	Licence disks	POE is satisfactory.

licensing of municipal vehicles by June 2024	Procurement of IWS machinery (yellow vehicles)	Number of Vehicles and machinery acquired through RT57	16 Vehicles Acquired through RT 57	5 Vehicles and machinery acquired through RT57	2 Vehicles Licenced	Achieved	None	None	Delivery Note	POE satisfactor y.
By facilitating the purchase of IWS machinery (yellow vehicles) by June 2024	Maintenance and Repairs of Facilities	Number of Facilities maintained	06 Facilities maintained	03 Facilities maintained 1. AB Skosana 2. Thokozile Nchabeleng 3. Hlogotlou Depot	1 Facilities maintained	Achieved	None	None	Quarterly repairs reports	POE is satisfactor y.
To cascade the Individual PMS up to level 8 by June 2024	Cascade IPMDS from level 2 to 3	Number of performance Appraisals up to level 3.	Performance agreement/ commitments were developed and signed up to level 3.	35 employees appraised up to level 3	35 employees appraised up to level 3	Not Achieved	Departments not responding despite repeated reminders.	To escalate the matter to Management for corrective action	Performance assessments and remedial action reports	Target not achieved
To fill the funded vacant positions	Recruitment and Selection	Number of funded and vacant positions filled	Vacant and funded positions filled	49 funded and vacant positions filled	0 funded and vacant positions filled	Not Achieved	Target not achieved and other posts are in the process.	Fastrack the appointment	Appointment Letters	POE not satisfactor y
To facilitate training, development and learning through	Development of WSP/ ATR	Submission of WSP (Work skill plan) to LG Seta by 30 April 2024	Work Skills Plane/ATR in place/ developed.	Submission of WSP (Work skill plan) to LG Seta by 30 April 2024	1 Submission of WSP (Work skill plan) to LG Seta by 30 April 2024	Achieved	The target has been achieved.	Not Applicable	Attendance register & minutes WSP & ATR LG Seta Acknowledgement letter	POE is satisfactor y.

wellness programmes by June 2024	counselling programme	programmes conducted, Number of SAIMSA National Employee Wellness Programmes facilitated and 1 Employee Wellness Day conducted.	programmes conducted.	conducted, 1 SAIMSA National Employee Wellness Programme facilitated, and 1 Employee Wellness Day conducted	programmes conducted	programmes conducted	programmes conducted	campaigns were conducted.			
To implement substance abuse counselling programmes by June 2024	Substance Abuse Programme	Number of substance abuse programmes conducted	3 substance abuse programmes conducted	4 Substance Abuse Programme conducted	1 Substance Abuse Programme conducted	2 Substance Abuse Programme conducted	Achieved	1 more Substance Abuse programme was conducted	None	Attendance registers and report	POE is satisfactory.
To implement Occupational Health and Safety elements by June 2024	Occupational Health and Safety elements	Number of Occupational Health and Safety elements conducted	53 Occupational Health and Safety elements conducted	53 Occupational Health and Safety elements conducted *36 workplace inspections, *4 project audits, *6 safety awareness campaigns, *4 safety committee meetings, *1 servicing of fire extinguishers, *1 servicing of fire hose	14 Occupational Health and Safety elements conducted	23 Occupational Health and Safety elements conducted	Achieved	9 more Occupational Health and Safety elements conducted (extra - 6 workplace inspections, 1 project audit, 1 safety awareness campaign, 2 safety committee meeting,	None	Attendance registers and report	POE is satisfactory.

							reels, *1 medical surveillance programme)															
To provide Personal Protective Equipment	Personal Protective Equipment	Percentage of Personal Protective Equipment provided to employees	7692 Personal Protective Equipment (fire protection PPE) provided to Emergency Services employees, IWS, and CPS	4	Performance Makgotla Sessions held	04 Performance Makgotla sessions facilitated	100% Personal Protective Equipment provided to employees	100% Personal Protective Equipment provided to employees	Achieved	None	None	None	None	100% Personal Protective Equipment provided to employees	Achieved	None	None	None	Reports and PPE collection register.	POE is satisfactory.		
To facilitate Performance Makgotla sessions by 30 June 2024	Performance Makgotla	Number of Performance Makgotla Sessions facilitated	Performance Makgotla Sessions held	4	Performance Makgotla Sessions facilitated	04 Performance Makgotla sessions facilitated	1 Performance Makgotla sessions facilitated	1 Performance Makgotla sessions facilitated	Achieved	None	None	None	None	1 Performance Makgotla sessions facilitated	Achieved	None	None	None	Attendance Registers, Makgotla Resolutions	POE is satisfactory.		
To develop 2024/2025 Institutional SDBIP by June 2024	2024/2025 Institutional SDBIP developed	Number of Institutional SDBIP reviewed and developed	2023/2024 Institutional SDBIP developed		2 draft & final Institutional SDBIP reviewed and developed	2 draft & final Institutional SDBIP reviewed and developed	1 draft Institutional SDBIP reviewed and developed	1 draft Institutional SDBIP reviewed and developed	Achieved	None	None	None	None	1 draft Institutional SDBIP reviewed and developed	Achieved	None	None	Signed 2024/2025 Institutional SDBIP	POE is satisfactory.			
To compile 2022/2023 Institutional Annual Report and oversight report by January 2024	2022/2023 Institutional Annual Report oversight report compiled	Number of 2022/2023 Institutional Annual Reports and oversight report compiled.	1 2021/2022 Institutional Annual Report in place and 01 oversight report compiled		1 2022/2023 Institutional Annual Reports and oversight report compiled.	1 2022/2023 Institutional Annual Reports and oversight report compiled.	1 2022/2023 Institutional Annual Reports and oversight report compiled.	1 2022/2023 Institutional Annual Reports and oversight report compiled.	Achieved	None	None	None	None	1 2022/2023 Institutional Annual Reports and oversight report compiled.	Achieved	None	None	Final 2022/2023 Annual Report and Oversight Report.	POE is satisfactory.			

To facilitate performance assessments for senior managers by June 2024	Individual performance assessments for senior managers	Number of performance assessments for senior managers conducted. (2022/2023 Annual & 2023/2024 Mid-term)	Signed Performance agreement for senior managers in place	2 performance assessments for senior managers conducted. (2022/2023 Annual & 2023/2024 Mid-term)	2 performance assessments for senior managers conducted. (2022/2023 Annual & 2023/2024 Mid-term)	Not Achieved	Midterm target not concluded due to tight schedule	Reschedule the date	2022/23 Mid-term and 2021/2022 Annual Assessment Reports	POE is satisfactory.
To review PMS Policy and Framework by June 2024	Review of 2023/2024 PMS Policy and Framework	Number of 2023/2024 PMS Policies and Frameworks reviewed and adopted by Council	2022/2023 PMS Policy and Framework in place	1 PMS Policy circulated to stakeholders	1 PMS Policy circulated to stakeholders	Achieved	None	None	1 2023/2024 PMS Policies and Frameworks reviewed and adopted by Council	POE is satisfactory.
To Coordinate quarterly Back to Basics Reports by June 2024	Back to Basics (B2B) Reports	Number of quarterly Back to Basics (B2B) reports coordinated	2022/2023 B2B reports in place	1 quarterly Back to Basics (B2B) reports coordinated	1 quarterly Back to Basics (B2B) reports coordinated	Achieved	None	None	4 Quarterly B2B signed Reports	POE satisfactory
To implement Performance Management System (PMS) by June 2024	Implementation Performance Management System	Percentage implementation of the Performance Management System	Performance Management System in place	100% implementation of the Performance Management System	100% implementation of the Performance Management System	Achieved	None	None	PMS system in place and operational.	POE is satisfactory.
To Manage litigation instituted against SDM	Litigations	% of litigations attended to	15 Litigations attended to	100% litigations attended to	100% (17) litigations attended to	Achieved	None	None	1 litigations attended to, Litigation register and Report.	Actual progress reported in number not percentage as demonstrate on the target.

August 2023	To review the Integrated Development Plan (IDP) by June 2024	The review of Integrated Development Plan (IDP)	Number of 2024/2025 Integrated Development Plan (IDP) reviewed	2023/24 Integrated Development Plan (IDP) developed	01 2024/2025 Integrated Development Plan (IDP) reviewed	01 2024/2025 Integrated Development Plan (IDP) reviewed	01 2024/2025 Integrated Development Plan (IDP) reviewed	Achieved	None	None	None	*Final IDP 2024/2025 *Council Resolution	POE is satisfactory Y.
	To facilitate the IDP Rep Forums by June 2024	IDP Rep Forums	Number of IDP Rep Forums facilitated	2 IDP Rep Forums Facilitated	02 IDP Rep Forums facilitated	No activity	No activity	No activity	No activity	No activity	No activity	No activity	No activity
	To facilitate review of District Development Plan by June 2024	District Development Plan Review	Number of 2024/2025 One Plan / District Development Plan reviewed	2023/2024 District Development Plan in place	01 2024/2025 District Development Plan reviewed	01 2024/2025 District Development Plan reviewed	0 2024/2025 District Development Plan reviewed	Not Achieved	Await for a session, where catalytic projects in DDM, current catalytic projects are now subject to public participation.	The review DDM catalytic projects will be done by April 2024	*Final DDP 2024/2025 *Council Resolution	Target set not achieved.	
	To facilitate the maintenance and licensing of municipal vehicles by June 2024	Fleet management	% of SDM owned vehicles maintained	100 % of SDM owned vehicles maintained	100% SDM owned Vehicles maintained	100% SDM owned Vehicles maintained	100% SDM owned Vehicles maintained	Achieved	None	None	Maintenance Register / Job Cards	POE is satisfactory Y.	
	To implement Employment Equity by June 2024	Reviewal of Policies	Number of policies reviewed	30 Policies approved by Council	7 policies reviewed	7 policies reviewed	17 policies reviewed	Achieved	None.	None	Council Resolution	POE is satisfactory Y.	

FINANCIAL VIABILITY

QUARTER-3 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2023 - 2024

KPA: Financial Viability

Objectives	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
To improve audit opinion by June 2024	Unqualified Audit Opinion with no matters of emphasis	Percentage of finance related audit findings resolved	Qualified Audit opinion	100% of Finance related Audit findings resolved	70% of finance related audit findings resolved	80% of finance related audit findings resolved	Achieved	None	None	AG report	achieved
To ensure compliance with MFMA on annual financial and performance reporting	Submission of AFS and AR to the AG within the legislated time frame	Number of Submission of AFS and AR by 31st August and consolidated AFS by 30 September	Submitted AFS and AR to AG within legislated timeframe	02 Submissions of AFS's and AR by 31st August and consolidated AFS by 30 September	No activity	No activity	No activity	No activity	No activity	No activity	No activity
To ensure compliance with MFMA on annual budgets.	Fully funded annual and adjusted budget for the 2023/24	Number of Approved (Annual and adjusted) Budget prepared and implemented	1 Annual Budget and 1 Adjusted Budget	2 Approved (Annual and Adjusted Budget) prepared, approved and implemented	1adjusted budget prepared, approved and implemented	1adjusted budget prepared, approved and implemented	Achieved	None	None	Council Resolution	POE is satisfactory
Enhanced revenue base and collection	Revenue Enhancement Strategy	Percentage of revenue collected against the billing	55% of collected own revenue	75% revenue collected against the billing	25% revenue collected against the billing	58% revenue collected against the billing	Achieved	None	None	collection rate report	POE is satisfactory
To Maintain Credible Billing Data.	Billing Data Cleansing	Percentage of Cleansed Client Accounts	% of Cleansed Client Accounts	100% of Client Accounts Cleansed	50% of Client Accounts Cleansed	50% of Client Accounts Cleansed	Not Achieved RFI	None	None	Data cleansing report	POE file is protected. Not opening.

To Improve Collection on Own Revenue	Pre-paid meter installations with vending and customer query management	Appointment of a service provider for pre-paid water installations, maintenance and vending system.	0 pre-paid meters installed	Appointed service provider for pre-paid water meter installations, maintenance, and vending system.	1 Appointed service provider for pre-paid water meter installations, maintenance, and vending system.	0 Appointed service provider for pre-paid water meter installations, maintenance, and vending system.	Not Achieved	Service provider not yet appointed, the Revenue Unit is in the process of benchmarking with relevant stakeholders.	Fast tracking of the appointment of service provider and the benchmarking process.	Prepaid meter report	POE is satisfactory
Maintenance of the meter book	Conventional Meter Reading	Percentage of water meters read	7500 meters read on average	80% meters read on average	80% meters read on average	61% meters read on average	Not Achieved	Community unrest and not allowing the meter readers to read the meters.	none, the appointment of a service provider was done and have started reading in January 2024. Political intervention is needed in areas where access is denied.	Meter reading report	POE is satisfactory
Continuous maintenance of the indigent register	Indigent Register	Percentage Indigent registered and verified	Outdated Indigent Register	70% verification of verified indigents	30% verification of verified indigents	30% verification of verified indigents	Achieved	None	None	Indigent register	POE is satisfactory
Continuous maintenance of the Fixed Asset Registers	Movable and Fixed Assed Registers	% of Movable Asset Register and Immovable Fixed Register Asset updated	Updated 2022/23 Fixed Asset Registers	100% of Movable Asset Register and Immovable Fixed Register updated	100% of Movable Asset Register and Immovable Fixed Register updated	100% of Movable Asset Register and Immovable Fixed Register updated	Achieved	none	none	GRAP and mSCOA compliant FAR	POE is satisfactory

Adherence to procurement schedule	Procurement Plan	Percentage of procurement plan implemented	% of the 2022/23 completed SCM processes as per the plan	100% of procurement plan implemented	60% of procurement plan	70% of procurement plan	Not Achieved	None	None	Procurement plan	Target set not achieved.
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SPATIAL RATIONALE

QUARTER-3 KPA BASLD PERFORMANCE REPORT FOR FINANCIAL YEAR 2023 - 2024

KPA: Spatial Rationale

Objectives	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of Verification	Reviewers Comments
To facilitate Joint District Municipal Planning Tribunal (JDMPT) sittings by June 2024	Joint District Municipal Planning Tribunal (JDMPT) sittings	Number of JDMPT sittings facilitated	6 JDMPT sittings facilitated	4 JDMPT sittings facilitated	1 JDMPT sittings facilitated	1 JDMPT sittings facilitated	Achieved	None	None	*Signed Reports *Attendance registers	POE Satisfactory.
To facilitate Township establishment process for District Municipal Offices by June 2024	Township establishment process for District Municipal Offices	Number of engagements for land development of District Municipal Offices facilitated	Signed Community resolution in place	4 engagements for land development of District Municipal Offices facilitated	1 engagement for land development of District Municipal Offices facilitated	0 engagements for land development of District Municipal Offices facilitated	Not Achieved	Land surveyor tender is SCM procurement processes	Await for the finalisation of the process	*Signed Reports	not achieved
To participate in the local municipalities spatial planning programmes and monitor implementation by June 2024	Participation in local municipalities spatial planning programmes and monitor implementation	Number of sessions with local municipalities facilitated	LUMS, SPLUMA By-laws and SDF's in place	4 sessions with local municipalities facilitated	1 session with local municipalities facilitated	1 session with local municipalities facilitated	Achieved	None	None	Attendance Registers and reports	POE is Satisfactory.
To spatially reference the IDP and District Development Plan (DDP) capital	Spatial referencing of IDP capital projects	Number of IDP capital projects spatially referenced	144 IDP capital projects spatially referenced	144 IDP capital projects spatially referenced	72 IDP capital projects spatially referenced	0 IDP capital projects spatially referenced	Not Achieved	Q3 72 projects were supposed to have been captured	The service provider was appointed in April 2024 and	Reports	not achieved

projects by June 2024									software licenses are now renewed and the capturing of projects have commenced				
To facilitate workshops on land use and land allocations in terms of SPLUMA by June 2024	Workshop for traditional Leaders	Number of Workshops for Traditional Leaders on land use and land allocation in terms of SPLUMA facilitated	None	1 Workshop for Councilors on SPLUMA Appeal Authority	No activity	No activity	No activity	No activity	but the target was not achieved due to the expired ArcGIS licenses in August 2023 and also the delay in Supply Chain Processes to appoint the service provider also contributed to the failure to achieve the set target.	No activity	No activity	No activity	No activity
To review the District Spatial Development Framework (SDF) by June 2024	Review of the District Spatial Development Framework	Percentage review of the District SDF	2018 District Spatial Development Framework in place	30% review of the District SDF	30% review of the District SDF	0% review of the District SDF	Not Achieved RFI	Lack of suitable service providers from the tenders		Fast-track the re-advert to finalise appointment	Reviewed District Spatial Development Framework.	Actual Progress not reported on the system.	

LOCAL ECONOMIC DEVELOPMENT

QUARTER-3 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2023 - 2024

KPA: Local Economic Development

Objectives	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
To create 2788 job opportunities through EPWP	Implementation of EPWP	Number of jobs opportunities created through EPWP	2977 job opportunities created through EPWP	2788 jobs created through EPWP (Infrastructure 2564, Environment and Culture 36 and Social Sector 188)	829 jobs created through EPWP	829 jobs created through EPWP	Achieved	2636 is cumulative amount from 1st July 2023 to 31st March 2024	None	EPWP Reporting System generated report	POE is Satisfactory.
To provide support to SMEs and co-operatives	Support to SMEs and Co-operatives	Number of SMEs / Co-operative support provided	None	20 SMEs / Co-operatives supported	10 SMEs / Co-operatives supported	10 SMEs / Co-operatives supported	Achieved	None	None	Close out report	POE Incomplete (Exit report not signed)
To facilitate farmers support through Farmers Production Support Unit (Agri Park) at Vleeschboom	Facilitate farmers support through Farmers Production Support Unit (Agri Park) at Vleeschboom (PED)	Number of farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	920 farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	900 farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	300 farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	300 farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	Achieved	None	None	Signed Reports	POE is Satisfactory.
To facilitate support to farmers	Farmers support	Number of farmers supported with production infrastructure (Fencing).	2 Farmers supported	2 farmers supported with production infrastructure (Fencing)	1 farmer supported with production infrastructure (Fencing)	1 farmer supported with production infrastructure (Fencing)	Achieved	None	None	Close out report	POE is Satisfactory

To facilitate support to Organised Business	Support to Organised Business	Number of Organised Business supported	Sekhukhwe District Tourism Association established	2 Organised Business supported	1 Organised Business supported	1 Organised Business supported	Achieved	None	None	Signed Reports	POE is Satisfactory.
To facilitate participation of SMMEs and Cooperatives to Africa Travel Indaba	SMMEs and Cooperatives participation at Africa Travel Indaba exhibition	Number of SMMEs and Cooperatives participating at Africa Travel Indaba	None	10 SMMEs and Cooperative participating at Africa Travel Indaba	1 SMMEs and Cooperative participating at Africa Travel Indaba	1 SMMEs and Cooperative participating at Africa Travel Indaba	Achieved	None	None	*Signed Reports	POE is Satisfactory.
To Facilitate integration of SLP projects in the IDP	Monitoring of SLPs consultation processes and SLPs implementation	Number of SLP projects integrated in the IDP and their implementation monitored	None	10 SLP projects integrated in the IDP and their implementation monitored.	1 SLP projects integrated in the IDP and their implementation monitored.	1 SLP projects integrated in the IDP and their implementation monitored.	Achieved	None	None	*Signed Reports *Attendance Register	POE is Satisfactory.
Facilitate Economic Development Forums (Mining, Tourism, LED & Agric.)	Facilitate Economic Development Forums (Mining, Tourism, LED & Agric.)	Number of Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	4 Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	4 Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	1 Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	1 Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	Achieved	None	None	Signed reports and attendance register	POE is Satisfactory.
To develop Tjate Heritage Site	Fencing off Tjate Heritage Site	Number of Tjate Heritage Sites fenced off	Tjate Heritage Site in place	1 Tjate Heritage Site fenced off	1 Tjate Heritage Site fenced off	1 Tjate Heritage Site fenced off	Achieved	None	None	Close out report	POE is Satisfactory.
To facilitate Installation of District Tourism Signage for Tourism Establishments	Facilitate Installation of District Tourism Signage for Tourism Establishments	Number of District Tourism Signage for Tourism Establishments and	9 tourism signage installed	9 District Tourism Signage for Tourism Establishments facilitated	3 District Tourism Signage for Tourism Establishments facilitated	3 District Tourism Signage for Tourism Establishments facilitated	Achieved	None	None	Signed report	POE is Satisfactory.

**SEKHUKHUNE
DEVELOPMENT
AGENCY**

QUARTER-3 KPA BASLJ PERFORMANCE REPORT FOR FINANCIAL YEAR 2023 - 2024

KPA: Sekhukhune Development Agency

Objectives	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
To facilitate Enterprise and Supplier Development (ESD) Programme	Facilitation of ESD Programme	Number of trainings facilitated through ESD Programme	None	4 Trainings facilitated through ESD programme	1 Trainings facilitated through ESD programme	1 Trainings facilitated through ESD programme	Achieved	None	None	Attendance Register* Report	Target achieved.
To facilitate Tourism Awareness campaigns	Facilitation of Tourism Awareness Campaign	Number of Tourism Awareness campaigns	Tourism routes available	4 Tourism Awareness campaigns	1 Tourism Awareness campaigns	1 Tourism Awareness campaigns	Achieved	None	None	Attendance Register* Report	POE is satisfactory.
To facilitate district catalytic projects	Facilitation of FT SEZ programmes	Number of MOU signed	Quadrilateral agreement between SDM, FTLM, The DTIC, LEDET	1 Signed MOU with FTIP	1 Signed MOU with FTIP	1 Signed MOU with FTIP	Achieved	None	None	Signed MOU	POE is satisfactory.
To conduct feasibility study on land development of ERF 488	Conduct feasibility study on land development of ERF 488	Number of Feasibility studies on land development of ERF 488 studies conducted.	Council resolution, deed of donation and valuation report	1 feasibility Study on land development of the land ERF 488 conducted	1 feasibility Study on land development of the land ERF 488 conducted	1 feasibility Study on land development of the land ERF 488 conducted	Achieved	None	None	Attendance registers and Feasibility study report	POE is satisfactory.
To facilitate implementation of Dehoop RMP identified Projects	Facilitation of implementation of Dehoop RMP identified Project	Number of awareness campaigns on De Hoop RMP identified	MOA between DWS and SDM on the control and	2 awareness campaigns on De Hoop RMP identified	1 awareness campaigns on De Hoop RMP identified	1 awareness campaigns on De Hoop RMP identified	Achieved	None	None	1x Attendance registers and Reports for Quarter 3, Appointment	POE is satisfactory.

		projects facilitated.	management of access and use of the dam for recreational and tourism including eco-tourism purposes.	projects facilitated.	projects facilitated.	projects facilitated.	projects facilitated.	projects facilitated.	letter of SP and Project Implementation Report for Quarter 4	POE is satisfactory.
To facilitate district-wide skills Development intervention	District-wide skills development intervention	Number of skills development intervention programme facilitated	None	4 skills development learning intervention programmes facilitated	1 skills development learning intervention programmes facilitated	1 skills development learning intervention programmes facilitated	1 skills development learning intervention programmes facilitated	Achieved	None	None
To facilitate appointment of professional fundraisers	To facilitate the appointment of panel of professional fundraisers	Number of panels for professional fundraisers appointed	None	1 panel for professional fundraisers appointed	1 panel for professional fundraisers appointed	1 panel for professional fundraisers appointed	0 panel for professional fundraisers appointed	Not Achieved	Memo for the advert on the panel of fundraisers still on bid specification	Advert for the panel of fundraisers to be advertised on Q4
To develop and maintain SDA website.	Website development and maintenance	Number of websites and Online Entrepreneurial Hub developed and maintained	Website slot on the SDM page	1 website developed and maintained	1 website developed and maintained	1 website developed and maintained	0 website developed and maintained	Not Achieved	SDM advised on using SITA for the development and maintenance of the SDA website and online entrepreneurial hub	development and maintenance of the SDA website and online entrepreneur ial hub to be facilitated by SITA in Q4
To develop and maintain SDA financial system	Financial system development and maintenance	Number of financial systems developed and maintained	SDA Financial system developed and maintained	1 financial system developed and maintained	1 financial system developed	1 financial system developed	1 financial system developed	Not Achieved	SDM SCM process to appoint a Service provider to develop and	SDM SCM process to appoint a Service provider to develop and

To ensure branding and marketing of SDA	Branding and Marketing of SDA	Number of branding and marketing events	District Tourism Route in place	4 branding and marketing events	1 branding and marketing events	1 branding and marketing events	1 branding and marketing events	Achieved	None	maintain the financial system is not finalized	maintain the financial system to be finalized in Q4	*Attendance register and *Reports	POE is satisfactory y.
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