

**SENQU MUNICIPALITY  
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (JULY - JUNE) 2023-2024**



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure that the municipality operates effectively and efficiently.	TRAFFIC - BS0018/03D-148/19/20	BS0010/1	Construction of a DLTC in Sterkspruit by 30 June 2025	Contractor Appointed in 2022/23	Completion of Earthworks, building foundation and concrete casting)	Director Technical Services/PMU Manager/ R 13 875 502.38	DLTC constructed in Sterkspruit	Improved conditions of DLTC services for Sterkspruit community. To increase revenue collection for the municipality.	Relocation of current vendors, Site establishment and demolitions	Site clearance, Layer works for foundation setting out and casting of foundations	Completion of earthworks for office building	Completion of Earthworks, building foundation and concrete casting	1 Quarterly Progress Report signed by Director	Director Technical Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
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Improved quality of municipal road network.  To ensure that residents can reach the services required	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE: BSD02	BSD/02/01	Maintenance of Roads in identified Wards as per the Council Approved Maintenance Schedule by 30 June 2024	100% Completion of Maintenance of roads as per the approved maintenance plan in 2022/2023	100% (45 kms) Completion of Maintenance of roads as per the approved maintenance plan	Director Technical/ Manager Roads/ R9 451 986,00 OPEX	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality	(10, km)	(20km)	Not a target	(15km) Completion of Maintenance of roads as per the revised maintenance plan -	1. Job Cards, 2. Annual Implementation Report of the Maintenance Plan	Director Technical Services
		BSD/02/02	Reconstruction of Access Roads in Ward 3 - Upper Tele, Mabele and Makumaha Roads by June 2024.	New indicator	Completion of reconstruction of roads in ward 3.	Director Technical/ PMU Manager/ R2 966 521.73	Reconstruction of the roads in ward 3	Improved sustainable access to services	Not a Target	Completion of reconstruction of roads in ward 3.	Not a target	Not a target	Practical completion certificate.	Director Technical Services
		BSD/02/04	Lining, fencing and upgrading of primary storm water channel through Khwezi Naledi and upgrade of two motor bridges by 30 June 2026	Civil consultant has been appointed 2022/2023	Preliminary designs and report	Director Technical/ PMU Manager/ R3 280 404.15	maintained stormwater infrastructure	Ensure asset lifespan	Not a Target	Not a Target	Not a target	Preliminary designs and report	1. Design report	Director Technical Services
		BSD/02/05	Construction of motorised owned streets (8km) in Khwezi Naledi (Steve Tswete) W 14 by June 2026	New indicator	Advert for the procurement of the contractor, Appointment of the contractor, site establishment and construction of 3km sub-base layer.	Director Technical/ PMU Manager/ R 14 145 223	Paved Streets Constructed in Khwezi Naledi	Improved access to services	Advert for construction	Appointment of contractor	Site establishment and Clearing and grubbing and 1.5km sub base layer work	Construction of 1.5 km sub base layer works.	1. Advert, 2. Appointment letter of the contractor, 3. Progress Report signed by Director.	Director Technical Services
		BSD/02/06	Reconstruction of 4.3km of Access Roads in Ward 9 - Lepota Village by 30 June 2024	New indicator	Appointment of the contractor and Completion of reconstruction of 1.3 km of roads in ward 9.	Director Technical/ PMU Manager/ R4 800 000 (Own funding)	Reconstructed roads in Lepota Village	Improved access to services	Not a target	Appointment of the contractor and Completion of reconstruction of 4.3 km of roads in ward 9.	Not a target	Not a target	1. Appointment letter, 2. progress report signed by the Director, 3. Practical completion certificate.	Director Technical Services
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s required	ACT/USE: BSD02	BSD/02/07	Removal and Replacement of old Paving with new one in Mogesi Village of Ward 10 by 30 June 2024	New indicator	Appointment of the contractor and site establishment	Director Technical/ PMU Manager/ R 11 000 000.00	Replaced paving of Mogesi Village	Improved access to services	Not a target	Not a target	Not a target	Appointment of the contractor and site establishment	Appointment letter, Progress report signed by the MM	MM
		BSD/02/08	Replacement of tar with Paving in Zweeloha by 30 June 2024	New indicator	Appointment of the contractor and site establishment	Director Technical/ PMU Manager/ R 11 000 000.00	Replaced tar with paving in Zweeloha	Improved access to services	Not a target	Not a target	Not a target	Appointment of the contractor and site establishment	Appointment letter, Progress report signed by the MM	MM
		BSD/02/09	Replacement of Tar with Paving in Khwezi Naledi Ward 14 by June 2024	New indicator	Appointment of the contractor and site establishment	Director Technical/ PMU Manager/ R 11 000 000.00	Replaced tar with paving in Khwezi Naledi	Improved access to services	Not a target	Not a target	Not a target	Appointment of the contractor and site establishment	Appointment letter, Progress report signed by the MM	MM

To ensure that residents can reach the service

ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE

BSD02-10	Replacement of Tar with Paving in Lulama Barkly East by June 2024	New indicator		Director Technical/ PMU Manager/ R 11 000 000.00	Replaced tar with paving in Lulama	Improved access to services	Not a target	Not a target	Not a target	Not a target	Appointment of the contractor and site establishment	Appointment letter, Progress report signed by the MM	MM
BSD02-11	Reconstruction of 6 km of access roads in Ntabamhlophe in Ward 5	New indicator	Advert, appointment of the contractor and site establishment	Director Technical/ PMU Manager/ R 5 999 699.99	Reconstruction of roads in Ntabamhlophe in Ward 5	Improved sustainable access to services	Not a target	Not a target	Not a target	Not a target	Advert, appointment of the contractor and site establishment	Advert and appointment letter and the progress report signed by the Director	Director Technical Services
BSD02-12	Reconstruction of 4.5 km access roads in Joveleni, Hinana and Voyizana in Ward 17	New indicator	advert and appointment of the contractor	Director Technical Services/ PMU Manager/ R 3 854 499.98	Reconstruction of roads in Joveleni, Hinana and Voyizana in Ward 17	Improved sustainable access to services	Not a target	Not a target	Not a target	Not a target	Advert, appointment of the contractor and site establishment	Advert and appointment letter and the progress report signed by the Director	Director Technical Services
BSD02-13	Reconstruction of access roads in Kwanboyi and Zwellfaha in Ward 12	New indicator	Advert and appointment of the contractor	Director Technical/ PMU Manager/ R 4 412 349.90	Reconstruction of gravel roads in Kwanboyi and Zwellfaha in Ward 12	Improved sustainable access to services	Not a target	Not a target	Not a target	Not a target	Advert, appointment of the contractor and site establishment	Advert and appointment letter and the progress report signed by the Director	Director Technical Services

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To ensure effective management and maintenance of indoor recreational community facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - BS000	BS000-01	Renovate Barkly East Town Hall by 30 June 2024	Completion of pedestrian ramp and tiling	Practical Completion of the Renovations in Barkly East Town Hall	Director Technical/ PMU Manager/ R2 868 000.00	Facility renovated	Ensure asset lifespan	Irregular Paving and tiling	Completion of the Renovations in Barkly East Town Hall	Installation of aircons and burglers	Practical completion	1.Progress report 2.Practical Completion certificate	Director Technical Services
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To ensure effective management and maintenance of cemeteries	CEMETERIES AND BURIAL BRDA	BS004-01	Fencing of existing cemeteries at Jovelani, Hirana and Voyizana by 30 June 2025	new indicator	Completion of Fencing of existing cemeteries at Jovelani, Hirana and Voyizana	Director Technical/ PMU Manager/ R 0	Provide plots for burials	Sufficient burial area for 10 years	Not a target	appointment of contractor	Not a target	Appointment of the contractor	1.Appointment Letter,	Director Technical Services

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To construct, refurbish, supply, maintain and operate existing urban sportsfields	SPORTS SESIS	BS000-01	Construction of Blugums sportsfield by 30 June 2025	Appointment of Consulted,EIA and Civil Consultants	Advert for the procurement of the contractor and appointment. Site Establishment	Director Technical/ PMU Manager/ R 4 959 874.06	Constructing sportsfield	Improved Sports development	Not a Target	Not a Target	advertising for the construction	Appointment and Site establishment	1.Advert for the procurement of a contractor. 2. Appointment letter.3. Progress report signed by the Director.	Director Technical Services
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To provide library services to all residents	LIBRARIES – ESD06	BS000-01	Report on the Implementation of Library Services SLA with DSRAC by 30 June 2024	4 Quarterly Reports on the Implementation of the SLA were submitted in 2022/2023	4 Quarterly Reports on the Implementation of the SLA.	Director Community Services/Manager Amenities	Compliance with the signed SLA	Improved literacy levels within the Senqu Communities	1 Quarterly Report on the Implementation of the SLA.	1 Quarterly Report on the Implementation of the SLA.	1 Quarterly Report on the Implementation of the SLA.	1 Quarterly Report on the Implementation of the SLA.	Quarterly Reports submitted to DSRAC	Director Community Services

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To maintain and control the municipal commonage	LICENSING AND CONTROL OF ANIMALS - BS007	BS007-01	Updating of Stock Register by 30 June 2024	4 stock Registers were updated in 2022/2023	Stock Register Quarterly Updated for all Commonages	Director Community Services/Manager Amenities	Register updated	Improved management of animals	Stock Register Quarterly Updated for all Commonages	Stock Register Quarterly Updated for all Commonages	Stock Register Quarterly Updated for all Commonages	Stock Register Quarterly Updated for all Commonages	Updated stock Register	Director Community Services
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To ensure construction of solid waste landfill site	WASTE MANAGEMENT - RECYCLING BS008	BS008-01	Development of a Solid Waste Site in Ward 5 - Rossouw by 30 September 2024	950m of perimeter fence and Digging of cells were done in 2022/2023	Completion of the Development of a Solid Waste Site in Ward 5 - Rossouw	Director Technical Services/ PMU Manager/ R6 392 000,00	Waste Site Developed	Improved Management of Waste Material	Project Completion	Not a Target	Not a target	Not a target	1 Practical Completion certificate	Director Technical Services

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		BS000-02	Upgrading of the Lady Grey Solid Waste Site by 31 March 2024	Site Establishment by the newly appointed contractor	Completion of Lining of cells and Installation of smart coil. Project completion	Director Technical Services/ PMU Manager/R4 005 763 15	Waste Site Upgraded to be NEMA Compliant	Improved Management of Waste Material	Completion of Lining of cell 1	Lining of the pond and removal of material from cell 1 to Cell 2	Lining of the cell 2 and project works completion	Not a target	1. Progress Report signed By Director. 2. Works Completion certificate	Director Technical Services
To ensure construction of solid waste landfill site	WASTE MANAGEMENT - RECYCLING BS006	BS006-03	Construction of Transfer Station in Rhodes by 30 June 2025	Consultant Appointed in 2022/2023	Preliminary designs and report	Director Technical/ PMU Manager/ R 350 000.00	Waste Site Upgraded to be NEMA Compliant	Improved Management of Waste Material	Advert and Appoint contractor	Site establishment and clear and grub	Not a target	Preliminary designs and report	1. Design report	Director Technical Services
		BS006-04	Management, operation, and maintenance of landfill sites	New indicator	Appointment, Management, operation, and maintenance of landfill sites (Barkly East & Henschel Landfill Site)	Director Community Services, Manager Waste Services/ RS00 000	Appointment, Management, operation, and maintenance of landfill sites (Barkly East & Henschel Landfill Site)	Improved Management of landfill sites	Not a target	Not a target	Advert	Procurement and appointment of service provider	1. Advert. 2. Appointment letter for the Service Provider.	Director Community Services

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Percentage of households with basic refuse removal services to target	WASTE MANAGEMENT - RECYCLING BSDB	BSDB06-05	15,94% of refuse removal on households by June 2024	15,94% of refuse removal on households	15,94% of refuse removal on households	Director Community Services/Manager Waste	Number of people with access to free basic refuse removal	Fair level of delivery of services	Not a Target	Not a Target	Not a target	15,94% of refuse removal on households	1. Reports approved by the Director for standing committee consideration.	Director Community Services
		BSDB06-06	Review of the IWMP by June 2024	2013/2018 IWMP	IWMP reviewed	Director Community Services/Manager Waste	Council Approved Integrated Waste Management Plan	Fair level of delivery of services	Not a Target	not a target	Terms of reference and Advert	Appointment of the Service Provider	1. Advert, 2. Appointment letter, 3. Terms of reference	Director Community Services
% of households earning less than 2 state pension fund per month with access to free basic services	FREE BASIC SERVICES BSDB	BSDB06-01	Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services by June 2024	1 Annual Report was tabled - 31,04 % of our serviced consumers are registered as indigent consumers in 2022/2023	3 quarterly reports and 1 Annual Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services	CFO Manager Revenue/ R	Number of indigent people approved for free basic electricity	Equal delivery of service to the community of Senqu Municipality	1 report	1 report	1 report	1 Annual Report on the percentage number of household earning less than 2 state pension fund per month with access to free basic services	4 Report on the number of households approved by the Director for Standing Committee Consideration	CFO



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Percentage total electricity losses	ELECTRICITY AND STREET LIGHTING BSD10	BSD10/01	% of electricity losses reduced by June 2024	New	reduce electricity losses by 1.5%	Director Technical/Electro Technical Controller	Reduced electricity losses	Reducing financial losses envisaged due to electricity losses	Not a target	Not a target	Not a target	reduce electricity losses by 1.5%	1 Annual Report approved by the Director	Director Technical Services
		BSD10/02	Increase in number of households with access to electricity by June 2024	35 596 households electrified	Increase the number of households with access to electricity by 501 Households	Director Technical/Electro Technical Controller(Eskom funded)	Reduced electricity backlog	Electrification of households	Not a target	Not a target	Not a target	Increase the number of households with access to electricity by 501.	1 Annual Report approved by the Director for Standing Committee Consideration	Director Technical Services
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Provide office space including furniture and equipment and renewing existing buildings	OFFICE SPACE BSD11	BSD11/01	Construction of staff change rooms in Lady Grey by 31 March 2024.	New indicator	Construction of staff change rooms in Lady Grey	Director Technical services PMU Manager/R800 000.00	Staff change rooms constructed	Improved working environment for staff members	Advert and Appointment	Site establishment 2.Clean and Grub	Not a target	Appointment and Site establishment	1. Advert. 2. Appointment letter 3. Progress report signed.	Director Technical Services
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To reduce down time period of fleet used for service delivery and enhance maintenance of public infrastructure	FLEET MANAGEMENT BSD12	BSD12/01	Procurement of the Yellow Fleet for Waste Management by 30 June 2024	New indicator	Procurement of 2 Front end loaders 2 Tipper Trucks( 10 Cubic) Cage Waste Management Truck Landfill Compactor by the 31 March 2024	Director Community Services / Director Technical/ Manager Roads and Fleet Management/ R 17 283 500.56 MIG	Yellow Fleet for Waste Management procured	Improved Maintenance of Waste Sites	Not a target	Not a target	Procurement of 2 Front end loaders 2 Tipper Trucks( 10 Cubic) Cage Waste Management Truck Landfill Compactor	Not a target	1. Vehicle delivery notes signed by the director technical services/ community services.	Director Technical Services
		BSD12/02	Procurement of the Road Maintenance Fleet by 30 June 2024	New indicator	Procurement of Lowbed Truck and 27771	Director Technical Manager Roads AND Fleet Management / R10 000 000.00	Roads Maintenance Plant Procured	Improved Maintenance of Roads Infrastructure			Not a target	Appointment of a Service Provider	1. Appointment letter	Director Technical Services

KPA 2: LOCAL ECONOMIC DEVELOPMENT														
STRATEGY	DP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
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To promote and attract development in the local economy through implementation of the LED strategy	LED 02	LED02-01	% of the Implementation of LED Strategy Plan by 30 June 2027	Draft LED Strategy 2022-2027	100% Implementation of the 2023/2024 priorities as per LED strategy	Director Development and Town Planning Services/Manager (PED)	Implemented year priorities as per LED strategy	Increased local economy	Council adoption of the LED Strategy	Not a target	Implementation of year priorities as per LED Strategy	Implementation of year priorities as per LED Strategy	1. Council Resolution adopting the LED Strategy. 2. Progress Report signed by the Director. on implementation	Director DTPS
		LED02-02	Report on number of jobs created through the LED initiatives including capital projects by 30 June 2024	162 jobs created through LED initiatives in 2019/2020	1 Annual Consolidated Report on number jobs created through LED initiatives including capital projects	DTPS	Number of jobs created	Improved socio economic conditions of the poor	Not a target	Not a target	Not a target	1 Annual Consolidated Report on number jobs created through LED initiatives including capital projects	Report on the actual jobs created approved by the Director for Standing Committee Consideration	Director DTPS
		LED02-03	% of the municipal infrastructure capital projects in excess of R6 million, allocated to SMME's through sub contracting by 30 June 2024	2022/2023 Report	30 % of the municipal infrastructure capital projects in excess of R6 million, allocated to SMME's through sub contracting	DTPS	Improved work opportunities for SMME's	Increase in revenue recycled in local economy	Not a target	Not a target	Not a target	1 consolidated annual report on 30% of the municipal infrastructure capital projects in excess of R6 million, allocated to SMME's through sub contracting	Report approved by the Director for the Technical Services/ Finance Standing Committee Consideration	Director DTPS
		LED02-04	30% of expenditure of operational budget to SMME's by 30 June 2023	New Indicator	30% of expenditure of operational budget to SMME's	DTPS	Improved work opportunities for SMME's	Increase in revenue recycled in local economy	Not a target	Not a target	Not a target	1 consolidated annual report on 30% of the municipal infrastructure capital projects in excess of R6 million, allocated to SMME's through sub contracting	Report approved by the Director for the Technical Services/ Finance Standing Committee Consideration	Director DTPS

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
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To implement the procurement plan	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MRW01	MFMA0101	% of the Implementation of the Institutional Procurement Plan by 30 June 2024	Procurement Plan Developed in 2022/2023	100% implementation of the Institutional procurement plan - Quarterly reports	CFO/Manager Supply Chain	Plan Developed	Improved Management of Supply Chain Processes	1 Quarterly reports on the implementation of the Annual Procurement Plan 25%	1 Quarterly reports on the implementation of the Annual Procurement Plan 50%	1 Quarterly reports on the implementation of the Annual Procurement Plan 75%	1 Quarterly reports on the implementation of the Annual Procurement Plan 100% for 4th Quarter	4 Reports on the implementation of the Institutional Procurement Plan to the SEM	CFO
		MFMA0102	Complete evaluation of performance of service providers by 30 June 2024	Report on Performance of Service Providers in 2022/2023	4 Quarterly Reports on the % of Service Providers who implemented terms and conditions of tender documents in a timely manner	CFO/Manager Supply Chain	Quarterly Report	Improved Management of Contracts	1 Quarterly reports on the performance of service providers 100% percent performance by service providers	1 Quarterly reports on the performance of service providers 100% percent performance by service providers	1 Quarterly reports on the performance of service providers 100% percent performance by service providers	1 Quarterly reports on the performance of service providers 100% percent performance by service providers	4 Quarterly Reports on the implementation of the Institutional Service Provider Performance Report submitted to the SEM	CFO
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														
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To ensure the efficient and effective procurement of goods and services	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MRW01	MFMA0103	Turnaround time for adjudication of projects.	90 days	Report on Number of Tenders Adjudicated within 90 days of being advertised	CFO/Manager Supply Chain/ Departmental Evaluation Reports	Number of tenders adjudicated	Improved Management of Supply Chain Processes	Not to be assessed	Not to be assessed	Not to be assessed	Annual Report on the Number of Tenders adjudicated within 90 days of being advertised	Tender Adjudication Register	CFO
		MFMA0201	Perform the Annual Asset Count by 30 June 2024	The 1 Annual Asset Count was Performed in 2022/2023	1 Annual Asset Count Performed	CFO/Manager Demand	Asset Count Report developed	Improved management of municipal assets	Spotchecks	Spotchecks	Spotchecks	1 Annual Asset Count Performed	Summary of the fixed asset register signed by the CFO Automated scan report Automated scan report	CFO

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Report on financial ratios	FINANCIAL MANAGEMENT - MBM/03	MFAN/03-01	Report on Financial viability as expressed by the ratios in the gazette by 30 June 2024	2022/2023 Ratios	1 Annual Report on Financial viability as expressed by the ratios in the gazette.	CFOMANAGER BTO/Financial System All Directors	Report on Ratios	Improved management of municipal financial and other resources	Not a Target	Report on uniform financial ratios	Not a target	1 Bi -Annual Report on Improvement of Key strategic ratios	2 Bi -Annual Report on Improvement of Key Strategic ratios submitted to SEM for Notification	CFO	
Expansion of Municipal Rate Base		MFAN/03-02	Complete Supplementary valuation roll by June 2024	2022/2023 Valuation Roll	1 Annual Supplementary Valuation Roll completed	CFOManager Revenue	Actual Supplementary Valuation conducted	1 Annual Supplementary valuation roll	Not a Target	Not a target	Not a target	1 Annual Supplementary Valuation Roll completed Not a target in Q4	Certification of the Valuation Roll signed by the Municipal Manager	CFO	
To expand and protect the municipal revenue base by providing accurate bills for services rendered		MFAN/03-03	Report on 100% Correct billing of consumers with a 2% variance factor by 30 June 2024	2022/2023 verified actual correct billing reported	100% Correct billing of consumers with a 2% variance factor	CFOManager Revenue/ Financial System/	Number of consumers correctly billed	Improved Revenue collection and management of municipal financial resources	100% Correct billing of consumers with a 2% variance factor	100% Correct billing of consumers with a 2% variance factor	100% Correct billing of consumers with a 2% variance factor	100% Correct billing of consumers with a 2% variance factor	100% Correct billing of consumers with a 2% variance factor	Monthly Billing report	CFO
To expand and protect the municipal revenue base by providing accurate bills for services rendered and collecting money due to the municipality through the		MFAN/03-04	Report on actual revenue collected by 30 June 2024	2022/2023 Total Revenue collected	4 Quarterly Reports on the actual collected revenue	CFO Manager Revenue/ Financial System	Total Planned Revenue collected	Improved Revenue collection and management of municipal financial resources	1 Quarterly Report on the actual collected revenue. - Min 80% Collection Target for 23_24 FY	1 Quarterly Report on the actual collected revenue. - Min 80% Collection Target for 23_24 FY	1 Quarterly Report on the actual collected revenue. - Min 80% Collection Target for 23_24 FY	1 Quarterly Report on the actual collected revenue. - Min 80% Collection Target for 22_23 FY	4 Quarterly Reports Approved by the CFO Standing Committee Consideration	CFO	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & LIABILITY														
STRATEGY	DP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
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Increased financial viability	FINANCIAL MANAGEMENT - MFMV03	MFMV03-05	Report on Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches after identification of related expenditure by 30 June 2024	2022/2023 Reports	4 Quarterly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches that occurred during the FY	CFO/Manager Demand and Acquisition	4 Quarterly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches that occurred during the FY	Improved management of municipal finances	1 Quarterly report on Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	1 Quarterly report on Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	1 Quarterly report on Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	1 Quarterly report on Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	UFW Report Submitted to Council	CFO
		MFMV03-06	Compilation and submission of Legislatively Compliant AFS by 31 August 2023	2022/2023 AFS	Compilation of 2022/2023 AFS by 31 August 2023	CFO/All Directors	Legislatively compliant AFS	Improved reporting on public funds	Compilation of 2022/2023 AFS by 31 August 2023	Not a Target in Q2	Not a target	Not a target	Not a target	Proof of submission of AFS to the Auditor General and relevant Treasuries
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & LIABILITY														
STRATEGY	DP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
Report on % of operational budget actually spent with a variance of 5%	FINANCIAL MANAGEMENT - MFMV03	MFMV03-07	Report on 100 % Expenditure of the Operational Budget by 30 June 2024	The OPEX expenditure 2022/2023	12 Monthly Reports on 100 % Expenditure of the Operational Budget for the Budget and treasury office by the end of the financial year	CFO/ R000 Financial System	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on the actual operational budget % spent (20% by the end of the quarter)	3 Monthly Reports on the actual operational budget % spent (45% by the end of the quarter)	3 Monthly Reports on the actual operational budget % spent (70% by the end of the quarter)	3 Monthly Reports on the actual operational budget % spent (100% by the end of the quarter)	12 Reports Approved by the CFO Standing Committee Consideration	CFO
		MFMV03-08	Report on 100% Expenditure of the Capital Budget by 30 June 2024	The CAPEX expenditure of 2022/2023	12 Monthly Reports on 100% Expenditure of the Capital Budget	CFO/ R000 Financial System	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on the actual Capital budget % spent (20% by the end of the quarter)	3 Monthly Reports on the actual Capital budget % spent (50% by the end of the quarter)	3 Monthly Reports on the actual Capital budget % spent (80% by the end of the quarter)	3 Monthly Reports on the actual Capital budget % spent (100% by the end of the quarter)	12 Reports Approved by the CFO Standing Committee Consideration	CFO
		MFMV03-09	Report on % of Conditional grants received actually spent	Conditional Grant expenditure of 2022/2023	12 Reports on 100% Expenditure on Conditional grants received	CFO/ R000 Financial System/ All Directors	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on the actual % of Conditional Grants received spent (20% by the end of the quarter)	3 Monthly Reports on the actual % of Conditional Grants received spent (50% by the end of the quarter)	3 Monthly Reports on the actual % of Conditional Grants received spent (80% by the end of the quarter)	3 Monthly Reports on the actual % of Conditional Grants received spent (100% by the end of the quarter)	12 Reports Approved by the CFO Standing Committee Consideration	CFO

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														
STRATEGY	DP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
Compliant, Sustainable and Responsive Budgeting & Financial Management	BUDGET COMPLICATION: MFMA/04	MFMA/04-01	Completion of the Annual budget for 2024/2025 by 31 May 2024	2022/2023 Budget	Comply 2024/2025 MFMA Compliant budget by 31 May 2024	CFO/ Financial System/ All Directors /Dors / Legislative Directives /	MFMA Compliant budget	Improved Municipal Financial Planning	Not a target	Not a target	1. Draft Budget compiled and tabled, 2. Notice of the Budget within 10 days after tabling	1. Final Draft Budget compiled and submitted for Council approval, 2. Notice of the Budget with 10 days after tabling	1. Council Resolution Considering the Draft and Final budget, 2. Notices of both budgets	CFO
		MFMA/04-02	Completion of the Adjustment budget by 29 February 2024	2022/2023 Budget	Comply MFMA Compliant 2022/2023 Adjustment budget by 29 February 2024	CFO/ Financial System/ All Directors / Legislative Directives	MFMA Compliant adjusted budget	Improved Municipal Financial Planning	Not a target	Not a target	1. Adjustment of the budget, 2. Notice informing the public of the adjustment within 10 days after the approval	Not a target	1. Council Resolution considering the Adjusted budget, 2. Notice of the adjusted budget	CFO
Development and submission of 671, S20 and S7 as per Treasury guidelines	REPORTING SUBPARAS	MFMA/03-01	Development and submission of the section 71 (1) report (Submission to the Mayor and National Treasury within 10 working days after the end of the month	12 section 71 reports for 2022/2023	12 Monthly reports on Section 71 (1) developed	CFO/Manager BTO/ Financial System/ Treasury Template / All Directors	Compliance with Treasury Regulations and the MFMA	Improved Financial Management and Reporting	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury within 10 working days after the end of the month	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury within 10 working days after the end of the month	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury within 10 working days after the end of the month	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury within 10 working days after the end of the month	12 Monthly proof of submissions to the Mayor and Provincial Treasury	CFO
		MFMA/03-02	Completion of Financial and Performance reports (Section 52(d) and Section 72 - MFMA) by June 2024	4 Financial and Performance Reports developed in 2022/2023	4 Financial and Performance reports (Section 52(d) and Section 72 - MFMA)	Municipal Manager/CFO/Manager Governance and Compliance/BTO	4 Financial and Performance reports compiled	Structured and Improved Planning, Monitoring and Evaluation	Section 52 (d) Compiled (Quarter 4 of 2022/23)	Section 52 (d) Compiled (Quarter 1 of 2023/24)	Section 72 report compiled by 25 January 2024	Section 52 (d) Compiled (Quarter 3 of 2022/23)	Council Resolution Approving the Reports	MM/ CFO

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & WABILITY														
STRATEGY	DP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
Townus is continually secure, effective and resilient ICT service through implementation of ICT policies and plans and operations of ICT	IT-MFMA06	MFMA 06-01	100 % of the implementation of the ICT strategy by 30 June 2024	Implementation of the 8 Strategic ICT Initiatives in 2022/2023	4 of the 20 Strategic ICT Priorities Implemented in 2023/2024	CFO/Manager IT	8 Strategic ICT Priorities achieved	Improved and Secured Systems and Network Accessibility	Report on 25% of identified ICT Strategic Priorities Achieved submitted to the ICT Steering Committee	Report on 50% of identified ICT Strategic Priorities Achieved submitted to the ICT Steering Committee	Report on 75% of identified ICT Strategic Priorities Achieved submitted to the ICT Steering Committee	Report on 100% of identified ICT Strategic Priorities Achieved submitted to the ICT Steering Committee	ICT Strategic Priorities Project(s) implementation report(s) submitted to the ICT Steering Committee	CFO

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
STRATEGY	DP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure implementation of the annually developed HRCP	SKILLS DEVELOPMENT - MITD01	MITD01-01	% of a municipality's budget actually spent on implementing its own funded workplace skills and programmes by 30 June 2024	Report submitted in 2022/2023	1 Annual Report on the 100% of a municipality's budget actually spent on implementing its workplace skills plan	Director Corporate/Manager HR and Legal Services Manager	Capacity of employees	Improved capacity of employees to carry out their duties	Not a target	Not a target	Not a target	1 Annual Report on % of a municipality's budget actually spent on implementing its workplace skills plan	1 Annual Report submitted to the Training Committee for noting	Director Corporate Services
		MITD02-01	number of people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved employment equity plan by June 2024	Report submitted in 2022/2023	1 Report on no. of people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved employment equity plan	Director Corporate/Manager HR	Reports compiled	Balanced Equity in the employment of the municipality	Not a target	Not a target	Not a target	1 Report on no. of people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved employment equity plan	1 Report approved by the Director for Standing Committee for Consideration	Director Corporate Services
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
STRATEGY	DP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure that the Municipality has the capacity to implement its programmes and plans	RECRUITMENT, SELECTION AND EMPLOYEE MANAGEMENT - MITD03	MITD03-01	Review of the Institutional Organogram by 30 June 2024	2022/2023 Reviewed Organogramme	Implementation and review of the Institutional Organogram	Director Corporate/Manager HR	Organogramme approved	Improved acquisition of staff	Not a Target	Not a Target	Not a target	Approved Institutional Organogram	1. Municipal Manager's Certificate of Approval of the Organogramme, 2. Council Resolution noting the approved organogramme	Director Corporate Services
		MITD03-02	100% of funded/evaluated, approved and filled vacancies with evaluation outcomes filled within six months of being vacant by 30 June 2024 with a variance of 20%	New Indicator	100 % of funded vacancies with evaluation outcomes filled within six months of being vacant by June 2024 with a variance of 20%	Director Corporate/Manager HR	Well capacitated municipality	Low vacancy rates	Not a Target	Not a Target	Not a target	100% of funded/evaluated, approved and filled vacancies with evaluation outcomes filled within six months of being vacant by June 2024 with a variance of 20%	1 Annual Report submitted to SEM for approval.	Director Corporate Services



KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
STRATEGY	DP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To monitor and evaluate the performance of staff and management on annual basis	PERFORMANCE MANAGEMENT AND REPORTING - MTD 06	MTD0601	Signing of Performance Agreements by the Municipal Manager and all appointed Section 56 Managers by 30 September 2024	6 Agreements signed in 2022/23 FY	6 Signed Performance Agreements	Director Corporate Services/HR and Legal Services Manager	Signed Agreements	Structured and Improved Planning, Monitoring and Evaluation	6 Signed Performance Agreements	Not a target	Not a target	Not a target	Signed Performance Agreements	Director Corporate Services
		MTD0602	Signing of Performance agreements by all appointed Managers with their respective Directors by 30 September 2024	18 Agreements signed	18 Signed Performance Agreements	Director Corporate Services/HR and Legal Services Manager	Signed Agreements	Structured and Improved Planning, Monitoring and Evaluation	18 Signed Performance Agreements	Not a target	Not a target	Not a target	Signed Performance Plans	Director Corporate Services
To ensure implementation of LLF resolutions	LOCAL LABOUR FORUM - MTD 05	MTD0501	Percentage (100%) of legal and labour matters initiated on time by June 2024	2022/23 tracked resolutions	100% initiation of labour and legal matters	Director Corporate/ MM/ Manager HR/ Manager Legal	Number of meetings held	Improved Relations between the Employer and Employees	Not a Target	100% initiation of labour and legal matters	Not a target	100% initiation of labour and legal matters	Reports submitted for standing committee consideration	Director Corporate Services/ MM
To monitor and evaluate the performance of staff and management on annual basis	OCCUPATIONAL HEALTH AND SAFETY - MTD04	MTD0401	70% of OHS resolutions implemented annually by June 2024	2022/23 tracked resolutions	Percentage (70%) of tracked OHS resolutions resolved	Director Corporate/ Manager HR	Meetings Held	Improved working Environment of Municipal Employees	Percentage (70%) of tracked OHS resolutions resolved	Percentage (70%) of tracked OHS resolutions resolved	Percentage (70%) of tracked OHS resolutions resolved	Percentage (70%) of tracked OHS resolutions resolved	Updated Quarterly Resolution Register	Director Corporate Services
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT															
STRATEGY	DP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON	
									QTR 1	QTR 2	QTR 3	QTR 4			
To monitor and evaluate the performance of staff and management on an annual basis	PERFORMANCE MANAGEMENT AND REPORTING -MTD 06	MTD06-03	Completion of the Annual Performance Report 2022/2023 (s46) by August 2023	2021/2022 Annual Performance Report	2022/2023 Annual Performance Report completed and submitted to AG by 31 August 2023	Municipal Manager/Manager Governance and Compliance	Annual Performance Report compiled	Structured and Improved Planning, Monitoring and Evaluation	2022/2023 Annual Performance Report completed and submitted to AG by 31 August 2023	Not a target	Not a target	Not a target	Not a target	Proof of submission to the Provincial AG and relevant treasuries	MM
		MTD06-04	Completion of the Annual Report for 2022/2023 by 31 March 2024	2021/2022 Annual Report	2022/2023 Annual Report compiled and approved by 31 March 2024	Municipal Manager/Manager Governance and Compliance	Annual Report compiled	Structured and Improved Planning, Monitoring and Evaluation	Not a target	Not a target	1. Draft Annual Report submitted for tabling by Council. 2. Final Annual Report approved by Council	Not a target	Not a target	Council Resolution Approving the Annual Report	MM
		MTD06-05	Completion of the 2022/2023 Oversight report by 31 March 2024	2022/2023 Oversight report	2022/2023 Oversight report compiled by 31 March 2024	MM/Chief of Staff	Oversight report compiled	Structured and Improved Public accountability	Not a target	Not a target	Public participation and 2021/2022 Oversight report compiled and approved by 31 March 2024	Not a target	Not a target	1. Notice of the public participation, 2. Minutes of the public participation, 3. Council resolution approving the Oversight report	MM
		MTD06-06	Development and Tabling of the Service Delivery and Budget Implementation Plan by 30 June 2024	2023/2024 SDBIP	2024/2025 SDBIP developed and approved by the Mayor within 28 days after the approval of the budget	Municipal Manager/Manager Governance and Compliance R	SDBIP Compiled	Structured and Improved Planning, Monitoring and Evaluation	Not a target	Not a target	Draft SDBIP Developed and Submitted to Provincial and National Treasury	SDBIP Developed and Approved by the Mayor	Not a target	Not a target	1. Council Resolution Approving the Draft, 2. Approved SDBIP by the Mayor

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														
STRATEGY	DP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure participatory integrated planning and budgeting	INTEGRATED DEVELOPMENT PLANNING - IITD 07	MITD07.01	Review of the new 5 year IDP for 2024/25 to 2026/27 by June 2024	IDP 2023-2027	Review of 5 year IDP	Director Development and Town Planning Services/Manager (PED)	IDP reviewed	Improved Planning of Municipal Programmes	IDP process plan adoption	Not a target	adoption of draft reviewed IDP	adoption of final reviewed IDP	1. Council Resolution adopting the process plan 2. Council Resolution adopting the draft IDP 3. Council Resolution adopting the final IDP	Director Development and Town Planning Services
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
STRATEGY	DP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To promote and maintain good governance practices within Senqo Municipality	REG. AND FRAUD PREVENTION (GPP01)	GPP01.01	Implementation of Risk management Plan by 30 June 2024	2022/2023 tracked resolutions	100% of tracked Risk Committee meeting resolutions implemented	Municipal Manager/Manager Governance and Compliance	Risk Register Updated	Minimisation of Municipal Risk	1 Quarterly Report on % of Implementation of Risk Management Plan	1 Quarterly Report on % of Implementation of Risk Management Plan	1 Quarterly Report on % of Implementation of Risk Management Plan	1 Quarterly Report on % of Implementation of Risk Management Plan	Updated Quarterly Resolution Register	MM
		GPP01.02	Develop a Conflict of Interests Declaration Register for staff and Councilors by 30 June 2024	2022/2023 Conflict of Interests Declaration Register	Development of the Conflict of Interest Register	Municipal Manager/Manager Governance and Compliance	Register Developed	Improved Fraud Risk within the municipality	Conflict of Interest Declaration Register for 2022/2023 Developed for Staff and Council	Not a target	Not a target	Not a target	Register approved by the Municipal Manager for Internal Audit further processing.	MM



KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
STRATEGY	DP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure that Council Executive Management meetings are held regularly and that resolutions are implemented	OVERSIGHT - GPP03	GPP03.04	Implementation of the Senior Executive Management Resolutions by 30 June 2024	2022/2023 tracked resolutions	100% of tracked Senior Executive Management resolutions implemented	Municipal Manager/Manager Strategic and Communication	Meetings Held	Improved decision making and dissemination of information by Management	100% of tracked Senior Executive Management resolutions implemented	100% of tracked Senior Executive Management resolutions implemented	100% of tracked Senior Executive Management resolutions implemented	100% of tracked Senior Executive Management resolutions implemented	Updated Quarterly Resolution Register	MMAI Directors
			KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
STRATEGY	DP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure good governance through the monitoring of the implementation of the OPCR and Audit Action Plan	OVERSIGHT - GPP03	GPP03.05	Monitor the implementation of the Audit Action Plan by 30 June 2024	2022/2023 reports	100% of issues resolved on the audit action plan	Municipal Manager/Manager: Governance and Compliance	Audit Action Plan Implemented	Improved Audit Outcome	100% Implementation of the Audit Action Plan submitted to the Audit Committee	100% Implementation of the Audit Action Plan submitted to the Audit Committee	100% of tracking of Implementation of the Audit Action Plan submitted to the Audit Committee	100% of tracking of Implementation of the Audit Action Plan submitted to the Audit Committee	4 Quarterly Reports on issues resolved	MM

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGY	DP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure that the public are involved in municipal planning	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION (GPP04)	GPP04-01	100% implementation of the Communication action plan by June 2024	Communication action plan adopted by council in 2022-2023	100% implementation of the Communication action plan	Municipal Manager/Manager Strategic and Communication	Implementation Reports actually compiled	Improved capacity in communicating municipal information	100% Implementation of the action plan	100% Implementation of the action plan	100% Implementation of the action plan	100% Implementation of the action plan	Reports submitted to the SEM	MM
To ensure that the public are involved in municipal planning		GPP04-02	Number of Ward Committee engagements/ interactions/support by June 2024	4 Quarterly Reports per Ward (17wards)	4 Quarterly Reports per Ward (17wards)	Director Corporate/Manager HR	Engagements/ interactions/support	Improved Public Participation	Reports per ward	Reports per ward	Reports per ward	Reports per ward	1. Authenticated attendance registers 2. Notices convening the meetings, 3 list of ward committee members per ward.	Director Corporate Services
To improve service delivery		GPP04-03	100 % of issues deseminated and tracked within 5 days from the Municipal Customer Care complaints register and checked after 9 working days dissemination by June 2024	12 reports submitted in 2022/2023	Percentage of issues deseminated from the Municipal Customer Care Complaints register within 3 days	Director Corporate Services/Manager GR and Stakeholder RelationsR	Queries resolved	Improved Service Delivery	100 Percent of issues deseminated from the Municipal Customer Care Complaints register within 5 working days	100 Percent of issues deseminated from the Municipal Customer Care Complaints register within 5 working days	100 Percent of issues deseminated from the Municipal Customer Care Complaints register within 5 working days	100 Percent of issues deseminated from the Municipal Customer Care Complaints register within 5 working days	Reports on percentage of issues deseminated from the Municipal Customer Care Complaints Register and Presidential Infitine approved by the Director for Standing Committee Consideration	Director Corporate Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
STRATEGY	DP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To provide the mainstreaming and fulfillment of HIV and AIDS, women and children, youth, people with disabilities and the elderly in municipal socio-economic programmes and projects	MANSTREAMING - GSPH05	GSPH05-01	% Implementation of the Public participation Strategy and plan by 30 June 2024	New Indicator	Approval of the Implementation plan and 4 reports on 100% Implementation of the Public participation Strategy and plan by June 2024	Director Corporate Services/Manager IGR and Stakeholder Relations	Reports Developed	Improved Mainstreaming of Public participation related issues	Approval of the Implementation, and Implementation of the Public participation Strategy and plan	Implementation of the Public participation Strategy and plan	Implementation of the Public participation Strategy and plan	Implementation of the Public participation Strategy and plan	1. Approved implementation plan, 2. 4 Quarterly Reports approved by the Director for Standing committee consideration.	Director Corporate Services
		GSPH05-02	% Implementation of the SPU Activity Plan by June 2024	2022/2023 Activity Plan	Approval of the Implementation, and 4 reports on 100% Implementation of the SPU Activity Plan by June 2024	Director Corporate Services/Manager IGR and Stakeholder Relations R	Plan Developed and Implemented	Improved Mainstreaming of SPU related issues	Approval of the Implementation, and Implementation of the SPU Activity Plan	Implementation of the SPU Activity Plan	Implementation of the SPU Activity Plan	Implementation of the SPU Activity Plan	1. Approved implementation plan, 2. 4 Quarterly Reports approved by the Director for Standing committee consideration.	Director Corporate Services

KPA 6: ENVIRONMENT & SPATIAL MANAGEMENT															
STRATEGY	DP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON	
									QTR 1	QTR 2	QTR 3	QTR 4			
To ensure the protection of natural assets	ENVIRONMENT E&SM1	E&SM014	Development of Environmental Management Framework	New Indicator	Appointment of Service Provider for the development of Environmental Management Framework	Director Community Services and Manager Waste Management Services (R150 000) (Opex)	Appointment of Service Provider for the development of Environmental Management Framework	Protection of the Natural resources	Not a target	Not a target	Terms of reference and Advert	Appointment of the service provider	1. Advert, 2. Appointment letter, 3. Terms of reference	Director Community Services	
To develop and maintain urban centres to attract and keep investors to the municipality	SPATIAL PLANNING E&SM 02	E&SM02-01	Sterkspruit Development Business Plan/ Urban Design Framework by 30 June 2024	Appointment of a service provider	Approved Sterkspruit Development Business Plan/ Urban Design Framework	Director Development and Town Planning Services/Town Planner	Approved Sterkspruit Development Business Plan/ Urban Design Framework/Developed	Improved spatial planning	Not a target	Public participation	Final UDF	Submission of final UDF to standing committee for Council approval	1. Proof of public participation, 2. Final UDF, 3. Council resolution approving UDF.	Director Development and Town Planning Services	
		E&SM02-02	Township Establishment for Lady Grey new settlements by 30 June 2024	Appointment of SP and submission of the engineering services report to the JGDM was done in 2021/2022	Submission of application to the Municipal Planning Tribunal	Director Development and Town Planning Services/Town Planner	Approved Township applications	Improved Land Use Management	Not a target	Not a Target	Submission of land use application to Senqu Municipality	Submission of land use application to the DMPT	Proof of submission to the DMPT.	Director Development and Town Planning Services	
		E&SM02-03	Formalisation of Sterkspruit villages by 30 June 2027	New Indicator	Signing of MOU between the Municipality and Tribal authorities	Director Development and Town Planning Services/Town Planner/	Incorporation of Sterkspruit villages into the urban edge (town)	Improved administration of land	Consultations with DRDLR for the vesting of land	Not a Target	Not a Target	Council resolution on the formalisation of villages	Signing of MOU between the Municipality and Tribal authorities	1. Attendance registers, 2. Council resolution. Signed MOU	Director Development and Town Planning Services
		E&SM02-04	Development of the Senqu Land Acquisition Strategy 30 June 2025	New Indicator	Director Development and Town Planning Services/Town Planner	Strategy Developed	Strategy Developed	Development of a Strategy	Not a target	Not a Target	Not a target	Appointment of the consultant	Appointment letter		Director Development and Town Planning Services



KPA 6: ENVIRONMENT & SPATIAL MANAGEMENT														
STRATEGY	DP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4		
To reduce municipal landbank to 1000 units by 30 June 2025	Property Management EBSM 04	EBSM04/01	Transfer of public works and rural development properties by 30 June 2025	New Indicator	Transfer of 13 properties to Provincial Public Works, 13 properties to National Public Works and 1 property to Department of Agriculture Land Reform and Rural Development	Director Development and Town Planning Services/Town Planner/	Registration of properties under the relevant government department	Improved management of municipal properties	Obtaining a legal opinion on transfer of properties	Implementation of opinion recommendations	Not a target	Transfer of 13 properties to Provincial Public Works, 13 properties to National Public Works and 1 property to Department of Agriculture Land Reform and Rural Development	Deed of transfer	Director Development and Town Planning Services
		EBSM07/01	Facilitate the Implementation of Housing Development in Senqo by the Provincial Department of Human Settlement by 30 June 2024	4 Quarterly reports on houses completed submitted in 2022/2023	4 Quarterly reports on houses completed	Director Development and Town Planning Services/Town Planner	Data Base of occupants of the informal settlement developed	Improved land ownership	Quarterly report on houses completed	Quarterly report on houses completed	Quarterly report on houses completed	Quarterly report on houses completed	4 Quarterly reports submitted to standing committee	Director Development and Town Planning Services
		EBSM07/02	Title deed restoration by 30 June 2025	New Indicator	Appointment of the service provider to prepare Pre-conveyancing applications for Lady Grey and Herschel	Director Development and Town Planning Services/Town Planner/	Opening of township registers for Lady Grey and Herschel	Improved land management	Not a target	Appointment of the conveyancer	Appointment of the Service Provider	Appointment letter.	Investigation report submitted	Director Development and Town Planning Services
		EBSM07/03	Review of the Senqo Municipality Land Use Scheme 2017 by 30 June 2025	New Indicator	Appointment of the service provider to prepare A draft Senqo Municipality Land Use Scheme 2017 for public participation	Director Development and Town Planning Services/Town Planner/	Scheme regulations developed	Improved administration of land	Not a target in Q1	Not a target in Q2	Not a target	Appointment of the Service Provider	Appointment letter.	Director Development and Town Planning Services
		EBSM07/04	Review of the Senqo Housing Sector Plan 2020 by 30 June 2025	New Indicator	Appointment of the service provider to draft Senqo Housing Sector Plan for public participation	Director Development and Town Planning Services/Town Planner/	Plan Developed	Improved Land Use Management	Not a target in Q1	Not a target in Q2	Not a target	Appointment of the Service Provider	Appointment letter.	Director Development and Town Planning Services