

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



Target Exceeded
Target Met
Target Not Met
Targets Not Assessed

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	QRT 3 TARGETS	QTR 3 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
To ensure that the traffic section operates effectively and efficiently	TMOFIC - B50Y1	B50Y04	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.	Completion of earthworks for office building	Earthworks for office building completed.	1. Quarterly Progress Report signed by Director	Targets Not Assessed			Director Technical Services
		B50Y05	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	Not a target	Not a target	1. Job Cards, 2. Annual Implementation Report of the Maintenance Plan	Targets Not Assessed			Director Technical Services
To ensure that residents can reach the services required	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE - B50Z2	B50Z02	Reconstruction of Access Roads in Ward 3 - Upper Telo, Nobeke and Makhumsha Roads by June 2024.	New indicator	Completion of reconstruction of roads in ward 3.	Director Technical/ PMU Manager/R2 956 521.73	Reconstruction of the roads in ward 3	Improved sustainable access to services	Not a target	Not a target	Practical Completion Certificate	Targets Not Assessed			Director Technical Services
		B50Z03	Lining, fencing and upgrading of primary storm water channel through Khwezi Naledi and upgrade of two motor bridges by 30 June 2025	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	1. Design report	Targets Not Assessed			Director Technical Services
		B50Z05	Construction of interlock paved streets (6km) in Khwezi Naledi (Steve Tsvete) W 14 by June 2025	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	Site establishment and Clearing and grubbing and 1.5km sub base layer work	Site establishment and Clearing & grubbing and 1.5 km sub base layer work done.	1. Advert. 2. Appointment letter of the contractor. 3. Progress Report signed by Director.	Target Met			Director Technical Services
		B50Z06	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	Not a target	1. Appointment letter. 2. progress report signed by the Director 3. Practical completion certificate.	Targets Not Assessed			Director Technical Services
		B50Z07	Removal and Replacement of old Paving with new one in Mogesi Village of Ward 10 by 30 June 2024	New indicator	Appointments 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	Appointment letter. Progress report signed by the MM	Targets Not Assessed			MM
		B50Z08	Reconstruction of Access Roads in Ward 3 - Upper Telo, Nobeke and Makhumsha Roads by June 2024.	New indicator	Completion of reconstruction of roads in ward 3.	Director Technical/ PMU Manager/R2 956 521.73	Reconstruction of the roads in ward 3	Improved sustainable access to services	Not a target	Not a target	Practical Completion Certificate	Targets Not Assessed			Director Technical Services

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To ensure that residents can reach the services required	ROADS, BRIDGES AND TRANSPORT INFRASTRUCTURE: BS002	BS002-08	Replacement of tar with Paving in Zwellisha 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 Zwellisha	Improved access to services	Not a target	Not a target	Appointment letter, Progress report signed by the MM	Targets Not Assessed			MM
		BS002-09	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	Appointment letter, Progress report signed by the MM	Targets Not Assessed			MM
		BS002-10	Replacement of Tar with Paving in Lulama Barkly East 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 Lulama	Improved access to services	Not a target	Not a target	Appointment letter, Progress report signed by the MM	Targets Not Assessed			MM
		BS002-11	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 999 699.99	Reconstruction of roads in Ntabamhlophe in Ward 5	Improved sustainable access to services	Not a target	Not a target	Advert and appointment letter and the progress report signed by the Director	Targets Not Assessed			Director Technical Services
		BS002-12	Reconstruction of 4.5 km access roads in Joveleni, Hirana and Voyizana in Ward 17	New indicator	Advert and appointment of the contractor	Director Technical Services (PMU Manager/R3 854 499.98	Reconstruction of roads in Joveleni, Hirana and Voyizana in Ward 17	Improved sustainable access to services	Not a target	Not a target	Advert and appointment letter and the progress report signed by the Director	Targets Not Assessed			Director Technical Services
		BS002-13	Reconstruction of access roads in Kwantoyi and Zwellisha in Ward 12	New indicator	Advert and appointment of the contractor	Director Technical/ PMU Manager/ R 412 249.90	Reconstruction of gravel roads in Kwantoyi and Zwellisha in Ward 12	Improved sustainable access to services	Not a target	Not a target	Advert and appointment letter and the progress report signed by the Director	Targets Not Assessed			Director Technical Services

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To ensure effective management of recreation and recreational community facilities	INDICOR RECREATIONAL FACILITIES - IS303	IS303-01	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	Installation of aircons and burglers	Installation of aircons and burglers done.	1.Progress report signed by the Director 2.Practical Completion certificate	Target Met			Director Technical Services
To ensure effective management, maintenance and maintenance of cemeteries	CEMETERIES AND BURIAL - IS304	IS304-01	Fencing of existing cemeteries at Joveleni, Hinana and Vojziana by 30 June 2023	new indicator	Completion of Fencing of existing cemeteries at Joveleni, Hinana and Vojziana	Director Technical/ PMU Manager/ R 0	Provide plots for burials	Sufficient burial area for 10 years	Not a target	Not a target	1.Appointment Letter,	Targets Not Assessed			Director Technical Services
To construct, maintain, manage and upgrade existing urban sportsfields	SPORTS IS305	IS305-01	Construction of Bluegums sportsfield by 30 June 2023	Appointment of Consultant,EIA and Civil Consultants	Advert for the procurement of the contractor and appointment. Site Establishment	Director Technical/ PMU Manager/ R 4 909 874,05	Constructing sportsfield	Improved Sports development	advertising for the construction	Advert was done and it was closing on the 31 January 2024. Additionally a service provider was appointed on the 28 March 2024	1.Advert for the procurement of a contractor. 2. Appointment letter.3. Progress report signed.	Target exceeded			Director Technical Services
To provide library services to all residents	LIBRARIES - IS306	IS306-01	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 submitted to DSRAC	Quarterly Reports submitted to DSRAC	Target Met			Director Community Services
To establish and control the municipal dogwaste	LICENSING AND CONTROL OF ANIMALS - IS307	IS307-01	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 for the quarter was updated for all Commonages.	Updated stock Register	Target Met			Director Community Services

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STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 3 TARGETS	QTR 3 ACTUAL	AUDIT EVIDENCE	SMARTSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
To ensure construction of solid waste landfill site	WASTE MANAGEMENT-RECYCLING B5006	B5006-01	Development of a Solid Waste Site in Ward 5 - Rossouw by 30 September 2023	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	Not a target	Not a target	1.Practical Completion certificate	Targets Not Assessed			Director Technical Services
		B5006-02	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	Not a target	Not a target	1. Progress Report signed by Director. 2. Works Completion certificate	Targets Not Assessed			Director Technical Services
		B5006-03	Construction of Transfer Station in Rhodes by 30 June 2025	Consultant Appointed in 2022/2023	Preliminary designs and report	Director Technical/ PMU Manager/ R 355 000.00	Waste Site Upgraded to be NEMA Compliant	Improved Management of Waste Material	Not a target	Not a target	1. Design report	Targets Not Assessed			Director Technical Services
		B5006-04	Management, operation, and maintenance of landfill sites	New indicator	Appointment, Management, operation, and maintenance of landfill sites (Barkly East & Heschel Landfill Site)	Director Community Services, Manager Waste Services/ R900 000	Appointment, Management, operation, and maintenance of landfill sites (Barkly East & Heschel Landfill Site)	Improved Management of landfill sites	Advert	The advert was placed on the 15 March 2024 and closes on the 16 April 2024	1. Terms of reference 2. Appointment letter for the Service Provider.	Target Met			Director Community Services

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Percentage of households with basic refuse removal services or better	WASTE MANAGEMENT - RECYCLING B5008	B5008-05	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	1. Reports approved by the Director for standing committee consideration.	Targets Not Assessed			Director Community Services
		B5008-06	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	advertising for the service provider	Advertisement for IWMP issued on the 15 March 2024 and closing on the 03 April 2024	1. Appointment letter, 2. Situational Analysis Report 3. Council Approved IWMP	Target Met			Director Community Services
% of households earning less than R1000 per month with access to free basic services	FREE BASIC SERVICES B509	B509-01	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 Senqa Municipality	1 report	Target was met three Monthly reports were submitted to the CFO.	4 Report on the number of households approved by the Director for Standing Committee Consideration	Target Met			CFO
Percentage total electricity losses	ELECTRICITY AND STREET LIGHTING B5010	B5010-01	% 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	1 Annual Report approved by the Director	Targets Not Assessed			Director Technical Services
		B5010-02	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	1 Annual Report approved by the Director for Standing Committee Consideration	Targets Not Assessed			Director Technical Services

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To provide office space and by building new offices and renovating existing buildings	OFFICE SPACE BBS11	BBS1141	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	Not a target	Not a target	1. Advert. 2. Appointment letter 3. Progress report signed.	Targets Not Assessed			Director Technical Services
To select suitable material for use for action delivery and ensure maintenance of public infrastructure	FLEET MANAGEMENT BBS12	BBS1241	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 / R17 233 500.56 MIG	Yellow Fleet for Waste Management procured	Improved Maintenance of Waste Sites	Procurement of 2 Front end loaders 2 Tipper Trucks(10 Cubic) Cage Waste Management Truck Landfill Compactor	Procurement of 2 Front end loaders 2 Tipper Trucks(10 Cubic) Cage Waste Management Truck Landfill Compactor was done and the plant was delivered on 7777	1. Vehicle delivery notes signed by the director technical services/ community services.	Target Met			Director Technical Services
		BBS1242	Procurement of the Road Maintenance Plant by 30 June 2024	New indicator	Procurement of Lowbed Truck and 7777	Director Technical/ Manager Roads AND Fleet Management / R10 000 000.00 CAPEX	Roads Maintenance Plant Procured	Improved Maintenance of Roads Infrastructure	Not a target	Not a target	1. Appointment letter	Targets Not Assessed			Director Technical Services

KPA 2: LOCAL ECONOMIC DEVELOPMENT

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 3 TARGETS	QTR 3 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
To promote and attract development in the local economy through implementation of the LED strategy	LED 02	LED0241	% 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 IPED	Implemented year priorities as per LED strategy	Increased local economy	Council adoption of the LED Strategy	Not a target	1. Council Resolution adopting the LED Strategy. 2. Progress Report signed by the Director, on implementation	Targets Not Assessed			Director DTPS
		LED0242	Report on number of jobs created through the LED initiatives including capital projects by 30 June 2024	102 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	Report on the actual jobs created approved by the Director for Standing Committee Consideration	Targets Not Assessed			Director DTPS
		LED0243	% 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	Report approved by the Director for the Technical Services/ Finance Standing Committee Consideration	Targets Not Assessed			Director DTPS
		LED0244	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	Report approved by the Director for the Technical Services/ Finance Standing Committee Consideration	Targets Not Assessed			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	QRT 3 TARGETS	QTR 3 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
To implement the procurement plan	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MPMV01	MPM01-01	% 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 4 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 80% and	Target not Met. 75 % of the procurement plan has been implemented	4 Reports on the implementation of the Institutional Procurement Plan to the SEM	Target Not Met			CFO
		MPM01-02	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	The performance valuation forms received from user departments were consolidated into one quarterly report. 3Q Performance Report is attached - Refer to Annexure A.	4 Quarterly Reports on the implementation of the Institutional Service Provider Performance Report submitted to the SEM	Target Met			CFO
		MPM01-03	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 a target	Not a target	Tender Adjudication Register	Targets Not Assessed			CFO
To ensure inclusion of Municipal Assets per Department through regular checks and reporting	ASSET MANAGEMENT- MPMW02	MPM02-01	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 Supply Chain	Asset Count Report developed	Improved management of municipal assets	Spotchecks	Target met - New Assets Recorded in Asset Register and Annual Asset Count Commenced in March 2024	Summary of the fixed asset register signed by the CFO. Automated scan report	Target Met			CFO

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Report on financial ratios	FINANCIAL MANAGEMENT - MFN03	MFN03-01	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.	CFO/MANAGER STO/Financial System I&I Directors	Report on Ratios	Improved management of municipal financial and other resources	Not a target	Not a target	2 B -Annual Report on Improvement of Key Strategic ratios submitted to SEM for Notification	Targets Not Assessed			CFO
Expansion of Municipal Rate Base		MFN03-02	Complete Supplementary valuation roll by June 2024	2022/2023 Valuation Roll	1 Annual Supplementary Valuation Roll completed	CFO/Manager Revenue	Actual Supplementary Valuation conducted	1 Annual Supplementary valuation roll	Not a target	Not a target	Certification of the Valuation Roll signed by the Municipal Manager	Targets Not Assessed			CFO
To expand and protect the municipal revenue base by providing accurate bills for services rendered		MFN03-03	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	CFO/Manager Revenue 0000 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	Target was met three Monthly reports were submitted to the CFO. Billing was performed on actual no interim billing was raised.	Monthly Billing report	Target Met			CFO
		MFN03-04	Report on actual revenue collected by 30 June 2024	2022/2023 Total Revenue collected	1 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	Target was met one quarterly report was submitted to the CFO, 90% was collected during the third quarter.	Quarterly Reports Approved by the CFO Standing Committee Consideration	Target Met			CFO

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Increased financial viability	FINANCIAL MANAGEMENT - MFN010	MFN03-05	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	Target Met - Attached is three reports on UIFW Expenditure for the month of January 2024, February 2024 and March 2024	UIFW Report Submitted to Council	Target Met			CFO
Good Governance		MFN03-06	Completion and submission of Legislatively Compliant AFS by 31 August 2023	2022/2023 AFS	Completion of 2022/2023 AFS by 31 August 2023	CFO/All Directors/	Legislatively compliant AFS	Improved reporting on public funds	Not a target	Not a target	Proof of submission of AFS to the Auditor General and relevant Treasuries	Targets Not Assessed			CFO
Report on the % of operational budget actually spent with a variance of 5%		MFN03-07	Report on 100 % Expenditure of the Operational 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 (70% by the end of the quarter)	Target Not Achieved. Operational Budget % spent (55% spent by end of Q3)	12 Reports Approved by the CFO for the Standing Committee Consideration	Target Not Met	Reasons for non achievement of operational budget spend includes the implementation of Cost Containment Measures. The development of strategies intended to be performed by Consultants was developed intensively. Non Cash Journals for Depreciation and Debt Impairment also needs to be processed and also contributes to the lower operational spending as to determine actual amounts is a costly exercise that is usually done at in the last quarter of the financial year to cater for year end balances	Ensure budget estimates is based on actual foreseeable cash flows. Ensure that non cash journals are processed at least on a half yearly basis	CFO
Report on % Capital Budget actually spent with a variance of 0%		MFN03-08	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 (80% by the end of the quarter)	Target Not Achieved. Capital Budget % spent (45% spent by end of Q3)	12 Reports Approved by the CFO for the Standing Committee Consideration	Target Not Met	Under expenditure resulted from the delayed rollout of Laptops and other IT Equipment.	ICT Service Provider have been appointed and the ICT steering Committee is overseeing the rollout and distribution of laptops in a co-ordinated manner	CFO
Report on % of Conditional grants received actually spent		MFN03-09	Report on 100% Expenditure on Conditional grants received by 30 June 2024	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 (80% by the end of the quarter)	Target Achieved. 100% expenditure on conditional grants. Refer to the Grants Register attached.	12 Reports Approved by the CFO for the Standing Committee Consideration	Target exceeded	The municipality implemented the Risk Adjusted Strategy as developed by Cogita. This ensured that projects under grand funding are expedited.	The municipality will continue to use the RAS to ensure compliance with the Conditional Grant funding.	CFO

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 3 TARGETS	QTR 3 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
Compliant, Sustainable and Responsive Budgeting & Financial Management	BUDGET COMPLETION - MFMA04	MFMA04-01	Completion of the Annual budget for 2024/2025 by 31 May 2024	2023/2024 Budget	Complete 2024/2025 MFMA Compliant budget by 31 May 2024	CFO Financial System/ All Directors Dora / Legislative Directives /	MFMA Compliant budget	Improved Municipal Financial Planning	1. Draft Budget compiled and tabled, 2. Notice of the Budget within 10 days after tabling	Target Achieved. Draft Budget tabled on 27 March 2024. Council Resolution 023/SCM24.	1. Council Resolution Considering the Draft and Final budget, 2. Notices of both budgets	Target Met			CFO
		MFMA04-02	Completion of the Adjustment budget by 29 February 2024	2022/2023 Budget	Complete 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	1. Adjustment of the budget, 2. Notice informing the public of the adjustment within 10 days after the approval	Target Achieved. Adjustments Budget approved on 28 February 2024. Council Resolution 019/SCM24	1. Council Resolution considering the Adjusted budget, 2. Notice of the adjusted budget	Target Met			CFO
Development and submission of ICT, 71, 5, 5b and 57a as per Treasury deadline	REPORTING MFMA05	MFMA05-01	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	Target Achieved. Section 71 reports submitted to Mayor and National Treasury within 10 working days.	12 Monthly proof of submissions to the Mayor and Provincial Treasury	Target Met			CFO
		MFMA05-02	Completion of Financial and Performance reports (Section 52(a) and Section 72 - MFMA) by June 2024	4 Financial and Performance Reports developed in 2022/2023	4 Financial and Performance reports (Section 52(a) 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 72 report compiled by 25 January 2024	Target Achieved. Section 72 reports submitted to Council on the	Council Resolution Approving the Reports	Target Met			MMCF
To ensure a continually secure, effective and efficient ICT service through the implementation of policies and plans and upgrading of ICT equipment	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 75% of identified ICT Strategic Priorities Achieved submitted to the ICT Steering Committee	Target Achieved - Report Presented to the ICT Steering Committee meeting held on the 28th of March 2024.	ICT Strategic Priorities Project(s) Implementation report(s) submitted to the ICT Steering Committee	Target Not Met			CFO

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 3 TARGETS	QTR 3 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
To ensure implementation of the annually developed WSDP	SKILLS DEVELOPMENT -MIDD1	MF004-01	% 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	Capacitation of employees	Improved capacity of employees to carry out their duties	Not a target	Not a target	1 Annual Report submitted to the Training Committee for noting.	Targets Not Assessed			Director Corporate Services
To ensure that the EE plan is implemented	EMPLOYMENT EQUITY -MIDD2	MF003-01	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	1 Report approved by the Director for Standing Committee for Consideration	Targets Not Assessed			Director Corporate Services
To ensure that the Municipality has the capacity to implement its programmes and plans	RECRUITMENT, SELECTION AND EMPLOYEE MANAGEMENT -MIDD3	MF003-01	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	1. Municipal Manager's Certificate of Approval of the Organogramme. 2. Council Resolution noting the approved organogramme	Targets Not Assessed			Director Corporate Services
		MF003-02	100% of funded, evaluated, approved and franchised 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	1 Annual Report submitted to SEM for approval.	Targets Not Assessed			Director Corporate Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 3 TARGETS	QTR 3 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
To ensure that all Sempu buildings and staff adhere to and implement OHS legislation	OCCUPATIONAL HEALTH AND SAFETY - MTD4	MTD04-1	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	100% of resolutions have been tracked and 75 % of the resolutions that Corporate Services is in charge of have been implemented. For resolutions outside our Corporate services, we are concerned about the slow progress in the renovation of the waiting rooms in Sterkspruit by PMU.	Updated Quarterly Resolution Register	Target Met			Director Corporate Services
To ensure implementation of ILF resolutions	LOCAL LABOUR FORUM - MTD 5	MTD05-1	Percentage (100%) of legal and labour matters initiated on time by June 2024	2022/2023 tracked resolutions	100% initiation of labour and legal matters	Director Corporate/JMM/Manager HR/Manager Legal	Number of meetings held	Improved Relations between the Employer and Employees	Not a target	Not a target	Reports submitted for standing committee consideration	Targets Not Assessed			MMDirector Corporate Services
To monitor and evaluate the performance of staff and management on an annual basis	PERFORMANCE MANAGEMENT AND REPORTING - MTD 6	MTD06-1	Signing of Performance Agreements by the Municipal Manager and all appointed Section 55 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	Not a target	Not a target	Signed Performance Agreements	Targets Not Assessed			Director Corporate Services
		MTD06-2	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 Plans	Structured and Improved Planning, Monitoring and Evaluation	Not a target	Not a target	Signed Performance Plans	Targets Not Assessed			Director Corporate Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 3 TARGETS	QTR 3 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
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 (p46) by August 2023	2021/2022 Annual Performance Report	2022/2023 Annual Performance Report compiled 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	Not a target	Not a target	Proof of submission to the Provincial AG and relevant treasuries	Targets Not Assessed			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	1. Draft Annual Report submitted for tabling by Council. 2. Final Annual Report approved by Council	The Council considered and approved the Draft Annual report and considered and approved the Final Annual Report on the 27 March 2024	Council Resolution Approving the Annual Report	Target Met			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	Public participation and 2022/2023 Oversight report compiled and approved by 31 March 2024	Mpaac conducted Public hearings on the Annual Report at the council chambers on the 15 March 2024 and the Council adopted the Oversight report on the 27 March 2024	1. Notice of the public participation, 2.Minutes of the public participation, 3.Council resolution approving the Oversight report	Target Met			MM
		MTD06-06	Development and Tabling of the Service Delivery and Budget Implementation Plan by 30 June 2024	2022/2023 SDBIP	2023/2024 SDBIP developed and approved by the Mayor within 28 days after the approval of the budget	Municipal Manager/Manager Governance and Compliance/	SDBIP Compiled	Structured and Improved Planning, Monitoring and Evaluation	Draft SDBIP Developed and Submitted to Provincial and National Treasury	Draft SDBIP Developed and Submitted to Provincial and National Treasury on the 10 August 2023	1. Council Resolution Approving the Draft, 2. Approved SDBIP by the Mayor	Target Met			MM
To ensure participatory integrated planning and budgeting	INTEGRATED DEVELOPMENT PLANNING - MTD 07	MTD07-01	Review of the new 5 year IDP for 2024/25 to 2029/27 by June 2024	IDP 2023-2027	Review of 5 year IDP	Director Development and Town Planning Services/Manager IPED	IDP reviewed	Improved Planning of Municipal Programmes	adoption of draft reviewed IDP	Draft IDP adopted 27 March 2024	1. Council Resolution adopting the process plan, 2. Council Resolution adopting the draft IDP, 3. Council Resolution adopting the final IDP	Target Met			Director Development and Town Planning Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 3 TARGETS	QTR 3 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
To promote and embed good governance practices within the municipality	RISK AND FRAUD PREVENTION GPPN1	GPPN1-01	Implementation of Risk management Plan by 30 June 2024	2022/2023 tracked resolutions	100% Implementation of Risk management Plan	Municipal Manager/Manager Governance and Compliance	Risk Register Updated	Minimization of Municipal Risk	1 Quarterly Report on % of Implementation of Risk Management Plan	Risk Management Plan Implementation status up-to-date is as follow: 84% Implemented 16% In-Progress	Updated Quarterly Resolution Register	Target Met			MM
		GPPN1-02	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	Not a target	Not a target	Register approved by the Municipal Manager for Internal Audit further processing.	Targets Not Assessed			MM
To ensure compliance with all legislated demands (FOIA, POA, MSA, MCOA, IDP and budget rules)	COMPLIANCE GPPN2	GPPN2-01	Implementation of the Compliance Register by 30 June 2024	2022/2023 tracked compliance register	100% Implementation of the Compliance register	Municipal Manager/Manager Governance and Compliance	Departmental Risk Assessments conducted	Minimization of Municipal Risk	1 Quarterly Report on % of Implementation of Compliance Register	Compliance Assessment were conducted as per the Compliance Assessment Plan and report has been generated and submitted to Internal Audit Unit for Audit Committee consideration.	1 Report on Tracked Compliance register Implemented	Target Met			MM
To receive quarterly reports of MPAC and the Audit and Performance Committee and the annual preparation of an annual oversight report	OVERSIGHT - GPPN3	GPPN3-01	Implementation of the Audit Committee Resolutions by 30 June 2024	2022/2023 tracked resolutions	100% of tracked Audit Committee resolutions implemented	Municipal Manager/CAE/ R	Meetings held	Improved Oversight and Governance	100% of tracked Audit Committee resolutions implemented	100% of tracked Audit Committee resolutions implemented	Updated Quarterly Resolution Register	Target Met			MM
		GPPN3-02	Implementation of the Municipal Public Accounts Committee Resolutions by 30 June 2024	2022/2023 tracked resolutions	100% of tracked MPAC resolutions implemented	Municipal Manager/Chief of Staff	Number of MPAC meetings held.	Enhance oversight over Municipal functioning	100% of tracked MPAC resolutions implemented	Target met 100% of tracked MPAC resolutions have been implemented	Updated Quarterly Resolution Register	Target Met			MM
To ensure that Council, Exco meetings are held regularly and that resolutions are implemented		GPPN3-03	Number of Council/Exco resolutions tracked by 30 June 2024	2022/2023 tracked resolutions	4 Quarterly Reports on tracked resolutions of Council and EXCO	Director Corporate/ Manager IGR	Reports compiled	Improved implementation of Council Resolutions	1 Report on tracked Council and EXCO Resolutions for Quarter 2		Updated Quarterly Resolution Register	Target Met			MM

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 3 TARGETS	QTR 3 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
To ensure that Council Executive and Top Management meetings are held regularly and implemented	OVERSIGHT - ODP103	ODP103A4	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	SEM resolutions tracked 100% are tracked and 77% of resolutions for Q3 were implemented.	Updated Quarterly Resolution Register	Target Not Met			MM
		ODP103A5	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% 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 has been done and a quarterly report to that effect has been submitted	Quarterly Report on issues resolved	Target Met			MM
To ensure good governance and implementation of the ODPAR and Audit action plan	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION ODP104	ODP104A1	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	95% of the targets in relation to Q3 were implemented.	Reports submitted to the SEM	Target Not Met			MM
To ensure that the public are involved in municipal planning		ODP104A2	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	There were 12 ward committee meeting helds in January and 5 helds in February 2024. These meetings amongst others focused on providing feedback to challenges that had been identified and also discussing that status of the ward functionality.	1. Authenticated attendance registers. 2 Notices covering the meetings. 3 list of ward committee members per ward.	Target Met			Director Corporate Services
To ensure that the public are involved in municipal planning		ODP104A3	100 % of issues disseminated and tracked within 5 days from the Municipal Customer Care complaints register and checked after 8 working days dissemination by June 2024	12 reports submitted in 2022/2023	Percentage of issues disseminated from the Municipal Customer Care Complaints register within 3 days	Director Corporate Services/Manager HR and Stakeholder Relations/R	Queries resolved	Improved Service Delivery	100 Percent of issues disseminated from the Municipal Customer Care Complaints register within 5 working days	There were 18 case received by Customer care in the last quarter and all of them where disseminated on the date of receipt. These were further tracked for progress.	Reports on percentage of issues disseminated from the Municipal Customer Care Complaints Register and Presidential Hotline approved by the Director for Standing Committee Consideration	Target Met			Director Corporate Services
To improve service delivery		ODP104A4	100 % of issues disseminated and tracked within 5 days from the Municipal Customer Care complaints register and checked after 8 working days dissemination by June 2024	12 reports submitted in 2022/2023	Percentage of issues disseminated from the Municipal Customer Care Complaints register within 3 days	Director Corporate Services/Manager HR and Stakeholder Relations/R	Queries resolved	Improved Service Delivery	100 Percent of issues disseminated from the Municipal Customer Care Complaints register within 5 working days	There were 18 case received by Customer care in the last quarter and all of them where disseminated on the date of receipt. These were further tracked for progress.	Reports on percentage of issues disseminated from the Municipal Customer Care Complaints Register and Presidential Hotline approved by the Director for Standing Committee Consideration	Target Met			Director Corporate Services
To ensure that the public are involved in municipal planning		ODP104A5	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	There were 12 ward committee meeting helds in January and 5 helds in February 2024. These meetings amongst others focused on providing feedback to challenges that had been identified and also discussing that status of the ward functionality.	1. Authenticated attendance registers. 2 Notices covering the meetings. 3 list of ward committee members per ward.	Target Met			Director Corporate Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 3 TARGETS	QTR 3 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
To promote the mainstreaming and utilization of HIV/AIDS services and activities for youth people with disabilities and the elderly into municipal Socio-Economic Programmes and Projects	MANIFESTING - GCP766	GCP766-01	% 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 QR and Stakeholder Relations	Reports Developed	Improved Mainstreaming of Public participation related issues	Implementation of the Public participation Strategy and plan	1. We facilitated an IPPF meeting to discuss the budget and draft IDP. We also discuss the outreach schedule.2. We facilitated community meeting with legislature to respond on petition that were raised during taking legislature to people.3.We had all 17-ward committee quarterly meetings.4.We facilitated and mobilized public hearing for legislature.	1. Approved implementation plan, 2.4 Quarterly Reports approved by the Director for Standing committee consideration.	Target Met			Director Corporate Services
		GCP766-02	% 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 QR and Stakeholder Relations	Plan Developed and Implemented	Improved Mainstreaming of SPU related issues	Implementation of the SPU Activity Plan	1. facilitated provincial implementation plan with SAVC for youth 2. elected task team for the Senqu youth council. 3. Held an HIV/AIDS, TB and STI awareness Thaba lesoba in partnership with the department of health. 4.Had a condom week where we distributed condoms in rural areas of Senqu. 5. Collaborated with Gdt of the gives in distribution wheelchair for people leaving with disability in Senqu area 5.We also facilitated awareness on the human rights month about LGBTQIA community rights.	1. Approved implementation plan, 2.4 Quarterly Reports approved by the Director for Standing committee consideration.	Target Met			Director Corporate Services

KPA 6: ENVIRONMENT & SPATIAL MANAGEMENT

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 3 TARGETS	QTR 3 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
To ensure the protection and assets Protection of natural resources	ENVIRONMENT EESM01	EESM01-01	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	Terms of reference and Advert for the appointment of the service provider	Terms of reference developed and specification submitted and advertised for the appointment of the service provider was done. The advert was placed on the 15 March 2024 and closes on the 09 April	1. Advert 2 Appointment letter. 3. Terms of reference	Target Met			Director Community Services
To develop and maintain urban centres to attract and keep investors to the municipality	SPATIAL PLANNING	EESM03-01	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	Final UDF	1. Proof of public participation.2. Final UDF.3. Council resolution approving UDF.	1. Proof of public participation.2. Final UDF.3. Council resolution approving UDF.				Director Development and Town Planning Services
		EESM03-02	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	Submission of land use application to Senqu Municipality	Application has been submitted to the municipality	Proof of submission to the DMPT.	Target Met			Director Development and Town Planning Services
		EESM03-03	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	Council resolution on the formalisation of villages	Item submitted for Council approval	1. Attendance registers, 2. Council resolution. Signed MOU	Target Not Met			Director Development and Town Planning Services
		EESM03-04	Development of the Senqu Land Acquisition Strategy 30 June 2025	New Indicator	Appointment of the consultant for the Development of the Draft Senqu Land Acquisition Strategy	Director Development and Town Planning Services/Town Planner	Strategy Developed	Development of a Strategy	Not a target		Appointment letter	Targets Not Assessed			Director Development and Town Planning Services

KPA 6: ENVIRONMENT & SPATIAL MANAGEMENT

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 3 TARGETS	QTR 3 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
To develop and maintain an integrated land use management plan for the municipality	Property Management ES&M 01	ES&M01-01	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	Not a target		Deed of transfer	Targets Not Assessed			Director Development and Town Planning Services
		ES&M01-02	Facilitate the Implementation of Housing Development in Senqoq 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 submitted to the Standing Committee	4 Quarterly reports submitted to standing committee	Target Met			Director Development and Town Planning Services
Improved land tenure	Housing ES&M 07	ES&M07-02	Title deed restoration by 30 June 2025	New Indicator	Appointment of the service provider to prepare Pre-conveyancing applications for Lady Grey and Herchel	Director Development and Town Planning Services/Town Planner/	Quartering of township registers for Lady Grey and Herchel	Improved land management	Not a target	Not a target	Appointment letter.	Targets Not Assessed			Director Development and Town Planning Services
		ES&M07-03	Review of the Senqoq Municipality Land Use Scheme 2017 by 30 June 2025	New Indicator	Appointment of the service provider to prepare A draft Senqoq 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	Not a target	Appointment letter.	Targets Not Assessed			Director Development and Town Planning Services
		ES&M07-04	Review of the Senqoq Housing Sector Plan 2020 by 30 June 2025	New Indicator	Appointment of the service provider to draft Senqoq Housing Sector Plan for public participation	Director Development and Town Planning Services/Town Planner/	Plan Developed	Improved Land Use Management	Not a target in Q3	Not a target	Appointment letter.	Targets Not Assessed			Director Development and Town Planning Services