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



								SENGU								
A E BASIC S	ICH F900 PAMARE MANAGER PERMANEN	ERY AND RES	HASTRUCTURE DEVIRLOPMEN HEY PERFORMANCE BIDICATOR	REASSURES 20 June 2022	ANNUAL TRASET	INPUT	очент	OUTCOME	QTR1	QUARTERS QTR 2	YTARGETS QTR 3	QTR4	ALDIT EVIDENCE	RESTORER E FEBERA		
that the half is unclose the closely as it of ficients	FMFRC - ESCRESSG ROSES NO	13 43059	Construction of a DLTC is Sentingual by 20 June 2005	Contractor Appointed in 2022/03	Congletion of Earthworks, building foundation and concrete cardingl	Director Technical Seniors/PAU Manager/ R 13 875 500.08		Improved conditions of DLTC services for Servicess community. This increase revenue collection for the municipality.	Relocation of current vendors, Site establishmentand denotions.	Site clearance, Layer works to foundation setting out and casting of bundations	Completion of earthworks for office building	Completion of Cartheorics, building foundation and concrete custing	Quarterly Progress Regort signed by Director	Director Technical Services		
in pro ond q sality of the micipal mad it chast b	POACE INDICES AD TOACE OF THE PACT SUCTURE. ECCO.2		Maintenance of Roads in identified Wards as per the Council Approved Maintenance Schedule by 20 June 2004	the approved maintenance plan in 2022/2023	the approved maintenance plan	Director Technicall Manager Roads/ R9-651 996,00 OPEX	Maintained road infractructure	Extended life of access roads latter the Sengu Municipality	(20, km)	(20km)		(25m) Completion of Maintenance of roads as per the nevised maintenance plan		Director Technical Services		
To ensu me th at residents can musch The services regulard		29-21 050	Reconstruction of Access Reads in Warf 2 - Upper Tole, Malainia and Malainumtha Reads by June 2026.		Congletion of reconstruction of reads in ward 1.		Reconsultration of the roads in earl 3	Ingroved sustainable access to services	Not a Target	Congletion of reconstruction of neads in ward 2.			oesticae.	Director Technical Services		
		9 23 059	Lining, tending and-upgrading of primary-commission classed Brough Chauch Stated and spepade-of two notes brother by 30 June 2006	appointed 202:0023		Marager R2 200 404.25	maintained stormeater infractructure	Ensure asset literpan	Not a Target	Nor.a Target	Not a target	Profiningly designs and report	Design report	Director Technical Services		
		89 III 058	Contraction of interfact passed streets (Social Cheeci National (Street Tourney W 161by 3une 2028)		Advert for the programment of the contractor, Appointment of the contractor, site entablishement and construction of 3km sub-base layer.	Dieczu Technicai PMU Marageri R 14 16 223	Paved Streets. Constructed in Khweci Naledi	Improved access to services	Advert for construction	Appointment of contractor	See-subblishment and Clearing and grubbing and 1. Sim sub-base layer work	base byer earlis.	Adver, 2 Appointment letter of the contractor, 2 Progress Report signed by Director.			
PA 1: BASIC S	IRNICE DEUM	ERY AND INFE	LASTRUCTURE DEVELOPMEN	NT												
STRATEGY	HAMER	MANAGE	KEY PERFORMANCE BIDICATOR	BASSLING 20 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLYTARGETS				AUDIT EVIDENCE	MESFORMILE		
									qTR1	QTR 2	QTR3	QTR4				

PA 1: BASIC SE	RMCE DELIVER	RY AND INFR	ASTRUCTURE DEVELOPMEN	σ												
STRATEGY	NAMES NAMES	NUMBER	KEY PERFORMANCE INDICATOR	BASSLINE 20 June 2022	ANNUAL TARGET	MPUT	QUIPUT	оитсомя	QUARTERLYTARGETS				AUDIT EVIDENCE	RSPOGRAL		
									QTR1	QTR 2	QTR 3	QTR4				
			Peconstruction of £36m of Access Reads in Ward 9 - Lepota Village by 30 June 2001		Appointment of the contractor and Completion of reconstruction of 1.2 km of roads in ward 9.	Director Technical PNU Manageri Rt 900 000 (Dwn funding)	Reconstructed roads in Legota village	Improved access to services		Appointment of the contractor and Completion of secondaudion of 4.2 km of souds in ward 9.	Not a target		Aggionement letter, 2.reprogress report signed by the Director 2.Proclical completion certificate.	Director Technical Services		
			Removal and Reglacement of sid Paving with new one in Magnet Village of Wand 32 by 30 June 2024		Appointment of the contractor and size-establishment	Director Technicali PallU Bibriageri R 11 000 000 00	Explained pauling of Mogesi Millage	Improved accres to services	Not a twys	Nor.a target	Not a target	Appointment of the contractor and site-establishment	Appointment letter, Progress report signed by the MM	box.		
repired	7.96-1608		Replacement of servith Paving in Zwelletha by 20 June 2004	hinu indicator	Appointment of the contractor and size-establishment	Director Technical PallU Bibriager R 11 000 000 00	Replaced for eith passing in Carefitchs	Improved accres to services	Not a twys	Nor.a target	Not a target	Appointment of the contractor and site-establishment	Appointment letter, Progress report signed by the MM	box.		
that residents carriach the services	S AND TRANSPORT INPRASTRUC		Replacement of Tar eith Paving in Khasol Naiedi Ward 14-by June 2004	hine indicator	Appointment of the contractor and site establishment	Director Technicali PMU Bibrageri R 11 000 000.00	Replaced tar with paving in Athect Natind	Improved accres to services	Not a twys	Nor.a target	Not a target	Appointment of the contractor and site establishment	Appointment letter, Progress report signed by the MM	box.		
Teenure	20061 50703		Replacement of Tar eith Pasing in Luterus Backly Card by June 2026			Nbmager R 11 000 000.00	Replaced tar with passing in Lutama	ingroved access to senices	his a target	Not a target	Not a target	Appointment of the contractor and site establishment	Appointment letter, Progress report signed by the MM	NA.		
			Reconstruction of 6 ion of access roads in Mažamhlophe in Ward 5	New Indicator	Aber, application of the socializer and site establishmen.	Diecze Technical PMU Macageri R.S 100 695 99	Reconstruction of of mads in Nathambioghe in Ward 5	Ingroved sustainable access to services	Not a target	Nor.a target			Advert and appointment lease and the progress import signed by the Delector	Director Technical Services		

KPA 1: BASIC S	ERVICE DELIVE	ERY AND INFR	IASTRUCTURE DEVELOPMEN	п										
STRABEOY	DP PROCESSANS NAMESR	MANAGER	NEY PERFORMANCE BENCATOR	BASSLINE 20 June 2022	ANNUAL TARGET	INPUT	OURPUT	OUTCOME	QTR1	QUARTER. QTR 2	QTR3	QTR4	AUDIT EVIDENCE	HESPORBLE PERSON
		T: 2028	Reconstruction of 4.5 km access roads in Zoweleni, Hinana and Voylcana in Ward 17	New indicator	advert and appointment of the sommator	Director Technical Services, PMU Manager PC 1554 CM 188	Reconstruction of reads in Josefers, Hirana and Voylcans in Ward 17	Improved sustainable access to services	Not a target	Not a target	Not a target	Advert, appointment of the contractor and site enablishment	Advert and appointment letter and the progress report signed by the Director	Director Technical Services
		0.000	Reconstruction of access loads in Kwantoyi and Zwelletra in Ward 12	New indicator	Advert and appointment of the contractor	Diecza Technical PAU Marager R c 62 201903	Reconstruction of grown roads in Haratoy and Zweltsha in Ward 12	Improved sustainable access to services	Not a target	Not a target	Not a target	Advert, appointment of the contractor and size extablishment	Advert and appointment lease and the progress report signed by the Delector	Director Technical Services
To est some effect sine management and write house not a finde or in contrast for the contrast of the contrast for the contra	NDODR RECORATIONAL COMMUN TY MOLTHES - 65081	17-1003	Renovate Baskly Cast Town Hall by 30 June 2024	Completion of pedestrian sump and rising	Practical Completion of the Resountance in Early East Town Hall	Director Technicali PMU Manageri R2 868 000,00	Facility renovated	Ensure asset Wespan	innmongary Paving and tilling	Congletion of the Renovations in Baskly East Tawn Hall	Installation of abcons and burglans		1.Progress report 2.Procisci Completion certificate	Director Technical Services
To e rour e ef echie mana perses, cond socies, as 4 e-aintes acce of co ent eins	CBATTFRES AND ILUMA.	12-9028	Fercing of existing comeries at Josefeni, Historia and Visylatena by 20 June 2005		Completion of Fending of initiating cometenties as Joveleni, Hinana and Voyloana	Manager/ R-2	Provide place for burials	Sufficient burial area for 13 years	Not a target	appointment of contractor	Not a target	Appointment of the contractor	1 Appointment Letter,	Director Technical Servicas
To construct, re-aints in lide stift, on tabletish, and upgrade recoloning is that it Spir billedeb	SPORTS ISCOS	17-9009	sponsifield by 20 June 2025	and Civil Consultants	agpointment. Site Establishment	Manageri R. 4 909 974.06		improved Sports development			advertising for the construction	establishment	procurement of a contractiv. 2. Appointment lease 2. Progress report signed.	
Toproide it ory services to all maid ents	1.894/95 - 8508	12-90204	Report on the Implementation of Library Services SLA with DGRAC by 20 June 2026	implementation of the SLA were submitted in 2020/2023	Implementation of the SLA.	Director Community Services/Manager Ameridies	24		implementation of the SLA.	Inglementation of the SLA.		Implementation of the SLA.		Director Community Services
Te es letals and costs of the manicip of commercings	UCDENGAND CONTROL OF ANNAL BIDD 3	13-2003	Updating of Stock Register by 30 June 2004	é stock Registens were apdamel in 2022/2023	Stock Register Quartely Updated for all Commonages	Director Community San AcrestAlanager Ameridies	Register updated	ingroved management of animals	Sock Register Quarterly Updated for all Commonages	Stock-Register Quarterly Updated for all Commonages	Soci: Register Quarterly Updated for all Commonages	Stock Register Quarterly Lipidated for all Commonages	Updated stock Register	Director Community Services

KPA 1: BASIC SI	ERVICE DELINE	RY AND INFR	IASTRUCTURE DEVELOPMEN	п										
STPARIO	DP PROCESSAME NAMERR	NEW NAMES OF	NEY PERFORMANCE BENCATOR	BASSLINE 20 June 2022	ANNUAL TRACET	INPUT	OURPUT	OUTCOME	QTR1	QUARTER. QTR 2	YTARGETS QTR 3	QTR4	AUDIT EVIDENCE	REPORTER PERSON
Teersum contracter of sold reach knottliste	BASTE WANGEMENT - PECYL NG ESCOR	100000	Development of a Solid Water Size in Water 5 - Rossouw by 30 September 2023	Dioping of cells were done in	Conglision of the Devisionment of a Solid Warren Site in Ward S - Rosenauw	Director Technical Services PMU Manageri RG 262'000,00	Waste Site Developed	improved libraryement of Waste Material	Project Completion	Not a Target	Not a target	Nora tarpe		Director Technical Services
		2000000	Upgrading of the Lady Grey Solid Waste Site by 21 Mbsch 2004	Site Sandrichmentby the swally appointed connactor	Congletion of Lining of cells and Intradiscion of smart cell. Project completion	Director Technical Servicesi PARU ManageriRit 005 763.15	Whate Site Upgraded to be NEMA Compliant	Improved libraragement of Wasse Maserial	Completion of Linking of cell 1	Lining of the pand and removal of material from cell I to Cell 2	Linking of the cell 2 and project works completion		Phogress Regart signed By Clarictor. 2: Works Completion certificate	Director Technical Services
sold was the landfill the	- PECPLAN ISCOR	000000	Construction of Transfer Station in Receive by 30 June 2026	Consultant Appointed in 2022/00/29	Preliminary designs and report	Director Technical PMU Manageri R 250 000 00		Wasse Material		Site establishment and clear and grab	Not a target	Proliticary designs and report	1. Design report	Director Technical Services
To ensure construction of	INSTEWANGBURG	90 90000	and maintenance of landfil sites (flasky East & Heachel Landfil Site)		provider	Services, Manager Waste Services/ RB00 000	operations and maintenance of the bandfill stee (Baskly East & Herschel Landfill Stee)				Advert	provider	Appointment letter for the Service Provider.	Services
carbon senoud seniors or better	· H EOYOL M3 BIDDIS	5790000	households by June 2026	touseholds	25.9% chivitas removal on households	ServicesManager Water	Number of people with access to free basic refuse removal	anks			Not a target		the Director for standing committee consideration.	Services
Proc ents go of the such olds with tax si	WASTE WANGBERT	9190000	Pervioual of the YMMP by June DOD4	2012/0008 NWWP	NMP reviewed	Director Community ServicesManager Vilaces	Council Approved Intergrated Whate Management Plan	Rain level of delivery of services	Nor a Tanger	nor a target	Terms of reference and Advert	Appointment of the Service Provide	Advert, 2Appointment lease; 2. Terms of indexence	Director Community Services

1: BASIC S	ERMCE DELIVE	RY AND INFR	ASTRUCTURE DEVELOPME	NT											
STRATEOY	DP PROCESSAME NUMBER	REPAREER	NEY PERFORMANCE BENCATOR	BASSLING 30 June 2022	ANNUAL TARGET	MPUT	QUIPUT	OUTCOME	QTR1	QUARTERS QTR 2	YTARGETS QTR 3	QTR4	AUDIT EVIDENCE	PESPONENL PERSON	
s of house holds near ing less than 2 state up ensions you must the with access to free heads service	PRE IMA C SENCES ICON			20,06 % of our seniord consumers are registered as indigent consumers in 2022/2022		CFOMfanager Revenue/ R		Equal delivery of service to the community of Sengu Municipality), regard	I report	I report	2 Annual Report on the percentage number of household earning less than 2 state persion fund per month with access to thee basic services.			
1311) loses	ETLIGHT NG BS COR	8601861	Ni di electricity bosses reduced by June 2024	Nine	Induce electicity locuse by 1,5%	Director Technical Checro Technical Controller	Reduced electricity losses	Reducing francial insures envisaged due to electricity lossess	Not a target	Nor.a target	Not a target	induce electricity issues by 15%	1. Annual Paport approved by the Danctor	Director Technical Services	
Percentage out all	B.ICTROTY AND STRE		Increase is number of households with access to electricity by June 2024	35 SSE households electrified	Increase the number of households with access to electicity by \$51 Households	Director Technical Electro Technical Controller Electro Noticed	Reduced electricty backleg	Electrification of households	Not a target	Note a target	Not a target	households with access to electricity by \$21.	Annual Report approved by the Danctor for Standing Committee Consideration	Director Technical Services	
provide office spaces and partially by baselings sees of focus and new valuing modeling baselings	OFFICE SPACE RIGHT	1901301	Construction of staff-change sooms in Lady Grey by 21 March 2024.	Naw Indicator	Construction of staff change sooms in Lady Cary	Director Technical sensions (Plati) Manager (PSEO 000:30	Staff charge nooms constructed	Improved working environmen for staff members		Site establishment 2,Clear and Graft	Not a target	establishment	Adver, 2 Appointment letter 2 Progess report signed,	Director Technical Services	and the second
for smice delivery and enhance in scale to the scale to t	Dr. tica 2		Procurement of the Vellow Fiest for Waste Management by 20 June 2004			Director Community Seniore. Director Technicali Manager. Roads and Fleet Managemen R 17 203 500 56 MeG		Improved Mantenance of Waste Silvs	Not a target		Procurement of 2 Frant end loaders: 2 Tipper Trucke(23 Cubic) Cage Water Management Truck LandS Compactor		Which delvery rates signal by the discorr lechnical services! community services.	Director Technical Services	
b sell usos d'audime per ind el fleet usod for semice o mainten ance of y ablic elf scal uso	REET WAVEN	1001303	Procurement of the Road Maintenance Plant by 20 June 2004	Nine indicator	and7777	k Director Technicall Manager Roads AND Fleet Nanagement / Pall 000 000.0 CAPEX		Improved Mantenance of Roads Inhamschure			Not a target	Appointment of a Service Provider	Appointment letter	Director Technical Services	

KPA 2: LOCAL	ECONOMIC DEVE	LOPMENT								QUARTER	LYTARGETS			HOW
STRANGO	DP PROGRAMMED	DOWNER	NEY PERFORMANCE INDICATOR	BASSLING 20 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR1	qm2	QTR3	QTR4	AUDIT EVIDENCE	ы павилени
			No of the Implementation of LED Straingy Plan by 20 June 2027		2023/2024 origities as per	Director Development and Youn Planning ServicesManager IPED	Implemented year griorities as per LED strategy	s Increased local economy	Council adoption of the LED Strategy	Not: a target	Implementation of year priorities as per IED Strategy		Council Resolution adopting the LED Strategy Program Report signed by the Descar.co. implementation	
spens of in the local e concorny on of the LEDs invelopy	2		Report on number of jobs created through the LED initiatives including capital projects by 30 June 2008	Initiatives in 2019/2020	I Annual Consolidated Report on number jobs created through Life created through Life initiatives including capital projects		Number of jobs created	improved socio economic conditions of the poor	Not a target	Not a target	Not a target	Annual Consolidated Report on number jobs created through LED initiatives including capital projects.	created approved by the Disartor for Sportion	
To promote and attact dessity fracephing-bonnet at or	1071		No of the municipal infrastructure capital projects in excess of RG million, allocated to SARREST through sub-contracting by 20 June 2004		50 N of the municipal infrastructure capital projects in excess of N6 million, allocated to SMMCN through sub-correccing.		Improved eark opportunities for SMMS's	increase in menue recycled in local economy	Not a target	Not a target	Not a target	I considered annual sepon or 20% of the municipal inherituiture capital projects in excess of life fellow, allocated to SAME's through sub-carteriolog.	Director for the Technical Servicesi Finance Standing Committee	Director DTPS
			20% of expenditure of operational budget to SMME's, by 20 June 2023	Nine Indicator	30% of expenditure of operational budget to SNMC's	OTPS	Improved work opportunities for SMME's	Increase in meanur recycled in local economy	hid a turpe	Not a target	Not a target	on 30% of expenditure of operational budget to SMME:	Regan approved by the Director for the Technical Services France Standing Committee Consideration	Devidor DTPS

KPA 2: MU	NICIPAL FIN	MANCHE M	ANAGENEY	T & VIABILITY											
SPATEOY		DP PROCESSAME NAMER	NYMARKER	NEY PESFORMANCE INDICATOR	BASSLING 20 June 2022	ANNUAL TARGET	INPUT	OURPUT	OUTCOME	QTR1	QUARTER QTR 2	LY TARGETS QTR 3	QTR4	AUDIT EVIDENCE	N COSSA STEE PERSON
procured plan	SWINDOWS GANDERS	MACI	MANDE	the Institutional Procurement Plan by 20 June 2026	in 2022/2022	200% implementation of the less flushed procurement glan 4Quantely reports.				Procurement Plan 20%	Procurement PlankON	Procurement Planti0%		Institutional Programment Plants the SEM	oro
To implement the	SEPRIY CHANGEMENT NO			Conglete evaluation of performance of service providers by 20 June 2004	Sevice Providers in 2022/0022	4 Quantily Reports on the Northern Mo- lar Service Providers who implemented terms and conditions of tender documents in a timely manner				providers 2004 percent perhance by service providers.		providers 100% percent performance by service providers.	pravident 100% percent perlamance by service pravident	(Quartely Reports on the implementation of the institutional Service Provider Performance Report submitted to the SCM	
Teer sure the efficient and effective ps corement of go obs and s envices	SUPRYOWWWANDENED	REPORTING - MANUEL	MMSSS	Turneround time for adjudication of projects.	(62 days		Regions				Nate to be assessed	Not to be assessed	Annual Report on the Number of Tenders adjudicated within SC days of being advertised.	Tender Adjudication Register	oro
To ee sure more boning of Municip of Accessing en . Day when ent		ASSETVANCEMBIT - MEM-TE	MINNESES	Perform the Annual Asset Closet by 20 June 2004	The 1 Annual Asset Cours was Performed in 2022/0022	2 Aeroad Amer Court Perbonned	CFORBanager Supply Chain	Reset Court Report developed	inproved management of manicipal session	Spatchecks	Spatcheda	Speachecks	Performed	Summay of the bad ance register oppod by the CPO Automated or can report Automated scan report	DFQ

	AT HOROSTAT	MANAGENEN	IT & VIABILITY											
ě	ME NAMEDR	MEGR	NEA DEDECADM Names							QUARTER	YTARGETS			EPERSON
STRAKOV	DP PROCESSAM	MMM	BOICATOR	BASSLINE 20 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR1	QIR 2	Q1R3	QTR4	AUDIT EVIDENCE	PEFORER
			Report on Financial viability as expressed by the radios in the gazette by 20 June 2021	2022/2023 Ration	1 Annual Report on Financial stability as expressed by the sales in the gazette.	CFOMANAGER BTO/Financial System (All Directors	Report on Ratios	ingroved management of municipal financial and other resources	Not a Target	Report on uniform financial ratios	Not a target	1 StAnnual Report on Improvement of Key strategic salos	2 B - Amual Report on Improvement of Key Strangic ratios submitted	DFO
finar cial to Sex		WWW361												
2 2 2 2			Compile Supplementary solution roll by June 2024	2022/2023 Valuation Foll	1 Annual Supplementary Valuation Roll compiled	CFONtensor Revenue	Actual Supplementary Valuation conducted	1 Annual Supplementary	Not a Taron	Not a Target	Not a target	I Annual Supplementary Valuation Roll complet	Cestification of the	DFO
copa Paten Base		WWW	valuation roll by June 2024		Valuation Roll compiled		Valuation conducted	valuation roll				Valuation Roll compiled	Cestification of the Valuation Roll signed by the Municipal Manager	
ample c e l'Mar	ZOVERT - MRAKES	3												
en ricipii (b) gazza side de ed	70		Report on 20014-Correct billing of consumers with a 214 vactance factor by 20 June 2004	2022/2022 werfied actual correct billing reported	2004 Correct billing of consumers with a 2% variance factor	CFOManager Revenue 0000 (Financial System)	Number of consumers correctly billed	Improved Revenue collection and management of municipal financial resources	100% Cornect billing of a consumers with a 2% variance budge	000% Correct billing of consumers with a 2% variance factor	500% Cornect billing of consumers with a 2% variance factor	2004 Conect billing of consumers with a 2% variance factor	Northly Silling report	DFO
To up and and packs in on scopp (The sign and and packs in an account lead by an account lead by a produce process or second lead by a produce process or second lead by by an account lead by a produce process or second and a lead by the process or second and a lead by the process or second and a lead by the lead by t	PROMODAL.	MW00363												
Te espan ade ne sente Bills			Report on actual revenue collected by 30 June 2034	2022/2022 Total Revenue collected	4 Quarterly Reports on the actual collected revenue	CFCr titurager Revenuel Ferancial System	Total Planted Revenue collected	improved Revenue collection	1 Quarterly Report on the	1 Quarterly Report on the	1 Quarterly Report on the	1 Quarterly Report on the	6 Quarterly Reports	050
p south eru no p south g acco es reside est am ex insight et the by trough the		WWD 04	CONCRETOY AD JUNE 2224	cascasc	actual colected revenue	Harca system	conced	Improved Revenue collection and management of municipal financial resources	Mr 80% Collection Target for 22,24 FV	Min 90% Collection Target for 22,24 FV	actual considerative fundamental Min 80% Collection Targettor 23, 34 FV	Min 80% Collection Target for 20_23 FV	Approved by the CHU Standing Committee Consideration	
terp and and p in must beceive tills for years collecting in man logal		š												
di di			Report on Unauthorised, Imagains: Fruitiess and Watereld expenditure and Minor Dreaches: after Identification of related expenditure by 20 June 2024	2022/2023 Reports	4 Quarterly Reports of Unsuborised, inequiler, Fulfers and Waseful expenditure and Minor Breaches that occurred during the FY	CFOManager Demand and Acquisition	il Quarterly Reports of Unauthorised, linegular, Fruitless and Wasseful expenditure and Minor	Improved management of municipal finances	L Quarterly report on Unauthorised, Inegular, Faultiers and Massehal expenditure and Minor Breaches	1 Quaterly report on on Unauthorised, inequiar, Fruities; and Warseful expenditure and Minor Breaches	Quarterly report on Unauthorised, Insigular, Fruitiers and literatul expenditure and Minor Breaches	erosoftion and Moor	UIFW Report Submitted to Council	DFO
ince and the sold	M-M-03	WW	identification of related expenditure by 20 June 2024		Breaches that occurred during the FY		Breaches that occurred during the PY	0	Breaden	Breaches	Braches	Eneaches		
2	NAGONO		Compilation and submission of Landstokes Commissor ACS	2022/0020 AFS	Compliation of 2022/2022 AF	G CFOY All Descripts	Legislatively compliant AFS	improved reporting or public funds	Complision of 2022/2022 AFT	Not a Target in Q2	Not a target	Nota tarpet	Proof of submission of AFS to the Auditor General and relevant Texasuries	DFO
Cone ma no	PANCAL N	WWIIG	Legislatively Compilant AFS by 32 August 2023		21 August 2022				21 August 2022				and relevant Treasuries	
98		3												
KPA 2: MUNICIF	AT ESPANCINT	MANAGENEN	IT & VARRLITY								Y TARGETS			Ä
STRATEGY	POUMERIA	OT NAMES	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	оитрит	оитсома		Que no			AUDIT EVIDENCE	SEALE PIES
	100-190	-	Daniel W. W. Constant						QTR1	QTR 2	QTR 3	QTR4		REST
d spensional Livilla susian			Report on 200 % Expenditure of the Operational by 20 June 2004	2022/0022	12 Monthly Reports on 200 W. Expenditure of the Operations Budget for the Budget and bearury office by the end of the Snancial year	D-O HOLD HEALOR Syllen	of the budget	on improved management of public funds and delivery of services	atomy wegots on the actual operational budget % spert (20% by the end of the quarter)	a stately seporal or the actual operational budget % sport (45% by the end of the quarter)	actual operational budget % spect (70% by the end of the quarter)	a normy separa on the actual operational budget % spect (200% by the end of the quarter)	the CFO Standing Committee Consideration	50
percente to		WINGS67												
13% bid	BANKE		Depart on 100% Cureordinas											
			of the Capital Budget by 30 June 2024	The CAPEX expenditure of 2022/0022	12 Monthly Reports on 100% Expenditure of the Capital Budget	CFO R000 Financial System	Monitoring and Implementation of the budget	on improved management of public funds and delivery of services.	3 Monthly Reports on the actual Capital budget % spen (20% by the end of the	3 Monthly Reports on the actual Capital budget % spen (50% by the end of the	2 Mosthly Regards on the actual Capital budget % spent (80% by the end of the	I likenthly Reports on the actual Capital budget Wapert (120% by the end of the	12 Reports Approved by the CFO Standing Committee Consideration	DFO
Opps help	AMAGMENT -		of the Capital Studget by 20 June 2004	The CAPEX expenditure of 2022/00/22	12 Monthly Reports on 2014 Expenditure of the Capital Budget	CFO/R000/Financial System	Monitoring and Implementation of the budget	on improved management of public funds and delivery of services	2 Monthly Reports on the lactual Capital Sudget N spen (20% by the end of the quarter)	2 Monthly Reports on the scalal Capital budget 44 spec (62% by the end of the quarter)	2 Monthly Reports on the actual Capital budget I/s spent (80% by the end of the quarter)	3 tilonthly Reports on the actual Capital budget % spent (2004 by the end of the quarter)	12 Reports Approved by the CFO Standing Committee Consideration	DF0
Paper ere in Capital budg sperif with a rati lance	FIME A WAGGEST	MANAGE	June 2004		Budget									500
edition al gratte. Poppe e e ili, Capita l'andig a lij spoei l spe el anti a na unico	MONCE	WINGSER	June 2004		Budget	CFQ R000/ Financial System CFQ R000/ Financial System All Descripts								DF0
receiet by d'Credion algums Paperere b. Capita Indigerere b. Capita Indigerere bath by speries and a series of speries and speries are species and speries and speries and speries are species and speries and speries are species and speries and speries are species and species and species are species and species and species are spe	MONCE	MANAGE	June 2004		Budget									DPO
Poper et av d'Custions algrant. Poper et av Custo Indige s' combing poper. Oper ente average d'avair poper. Oper ente average d'avair petre ente de service d'avair petre ente à service d'avair s'avair s'a	MONCE	NAMES OF THE PARTY	June 2004 Response 200% Cypenditure for Conditional grams sectionedly 20 June 2026	Conditional Grant expenditure of 2002/2022	Budget 12 Repairs on 100%, Expenditure or Conditional grants received	CFO 9000 Financial System All Directors	Monitoring and Implementation of the budget		2 Monthly Regards on the lactual in of Conditional Carell socialed spec (DNs by the lend of the quaster)		2 Monthly Regams on the epicacial Vs of Carditions Grans recolved spent (20% by the end of the quarter)	Is stambly Reports on the jucuse M. of Conditional Grants localised specific (ICON by the lend of the quarter)	12 Reports Approved by the CFO Standing Committee Consideration	570
1	SOMM A CONNET	NAMES OF THE PARTY	June 2004	Conditional Grant expenditure of 2002/2022	Budget 12 Repairs on 100%, Expenditure or Conditional grants received	CFO 9000 Financial System All Directors	Monitoring and Implementation of the budget	on improved management of justic tunds and delivery of narraizes	2 Monthly Regards on the lactual in of Conditional Carell socialed spec (DNs by the lend of the quaster)	2 Morthly Reports on the lactual in of Conditional Cent socialed sper (SOA) by the end of the quarter)		Is stambly Reports on the jucuse M. of Conditional Grants localised specific (ICON by the lend of the quarter)	12 Reports Approved by the CFO Standing Committee Consideration	
that pales g & Pir amolal	SOME A CHART A WANTED	463 MPA/6368 WIN/6368	June 2004 Paperson 2006 Expenditure on Conditional grants intensingly 20 June 2016 Compilation of the Annual Budget for 20040055 by 32 May 2016	Conditional Crant expenditure of 2002/2002	Subsport on 100%. Expenditure on Conditional grant received Compile 2004/2005 6/Feb. Compiler budget by 25 May 2004	CFC 9000 Francial System All Directors CFC Francial System All Directors Cons Lagillative Directors Cons Lagillative Directors of Lagillative	Manistring and Implementation of the budget	on improved management of public hards and delivery of services. Improved Manicipal Francial Planning	3 Monthly Regions on the place life of Conditions Conte monitoring Confidence Con- tended general Confidence Con- tended general Confidence Con- tended general Confidence Confidence Con- tended general Confidence Conf	Is intensity Pageons on the injuried with off Conditional Cours provided gards (SOC), who would off the quarter() has a target	I Morethy Registers on the including for Editional Grame producting days (Editional Grame product of the quality) and of the quality I. Coast Budget compiled and solders 10 days, after solding	I stantily Papars on the justile 4-5 Confident Growth Growth of the Child of the work of the guesty . I Final Child Budget compiled papared 2. Notice of the Budget eth 13 days after stating	23 Degent Aggment by 24 Degent Aggment by Committee Consideration Committee Consideration Considering the Charl and Considering the Charl and Considering the Charles See Language 1. Section of both budgets	
70	SOMM A CONNET	MINICHES MINICHES MINICIPES	June 2004 Paperson 2006 Expenditure on Conditional grants intensingly 20 June 2016 Compilation of the Annual Budget for 20040055 by 32 May 2016	Conditional Crant expenditure of 2002/2002	Subsport on 100%. Expenditure on Conditional grant received Compile 2004/2005 6/Feb. Compiler budget by 25 May 2004	CFC 9000 Francial System All Directors CFC Francial System All Directors Cons Lagillative Directors Cons Lagillative Directors of Lagillative	Manistring and Implementation of the budget	on improved management of justic tunds and delivery of narraizes	3 Monthly Regions on the place life of Conditions Conte monitoring Confidence Con- tended general Confidence Con- tended general Confidence Con- tended general Confidence Confidence Con- tended general Confidence Conf	Is intensity Pageons on the injuried with off Conditional Cours provided gards (SOC), who would off the quarter() has a target	2 Monthly Regams on the epicacial Vs of Carditions Grans recolved spent (20% by the end of the quarter)	I stantily Papars on the justile 4-5 Confident Growth Growth of the Child of the work of the guesty . I Final Child Budget compiled papared 2. Notice of the Budget eth 13 days after stating	21 Equate Agenced by the CO Condense Committee Consideration Consideration Consideration Considering the Cust and Considering the Cust and Considering the Cust and conditional Consideration of the Consideration of the Cust	DF0
that gain g & Ple accid	FEMICA WHICH	463 MPA/6368 WIN/6368	June 2004 Paperson 2006 Expenditure on Conditional grants intensingly 20 June 2016 Compilation of the Annual Budget for 20040055 by 32 May 2016	Conditional Crant expenditure of 2002/2002	Subsport on 100%. Expenditure on Conditional grant received Compile 2004/2005 6/Feb. Compiler budget by 25 May 2004	CFC 9000 Francial System All Directors CFC Francial System All Directors Cons Lagillative Directors Cons Lagillative Directors of Lagillative	Manistring and Implementation of the budget	on improved management of public hards and delivery of services. Improved Manicipal Francial Planning	3 Monthly Regions on the place life of Conditions Conte monitoring Confidence Con- tended general Confidence Con- tended general Confidence Con- tended general Confidence Confidence Con- tended general Confidence Conf	Is intensity Pageons on the injuried with off Conditional Cours provided gards (SOC), who would off the quarter() has a target	I Morethy Registers on the including for Editional Grame producting days (Editional Grame product of the quality) and of the quality I. Coast Budget compiled and solders 10 days, after solding	I stantily Papars on the justile 4-5 Confident Growth Growth of the Child of the work of the guesty . I Final Child Budget compiled papared 2. Notice of the Budget eth 13 days after stating	23 Degent Aggment by 24 Degent Aggment by Committee Consideration Committee Consideration Considering the Charl and Considering the Charl and Considering the Charles See Language 1. Section of both budgets	DF0

KPA 2: MU	IICIPAL FINANCIA	MANAGENER	IT & WARLITY											
STRATTERY	I DEPENDENTAME NAMER	NT MANGER	NEY PERFORMANCE BENCATOR	BASSLING 20 June 2022	ANNUAL TARGET	INPUT	OURPUT	OUTCOME	QTR1	QUARTERS QUR 2	Y TARGETS	QTR4	AUDIT EVIDENCE	PESTOGREE PSECON
SS 24 and S 72 as per Trea say deadlines	NO MENUS		Development and submission of the section 75 (3) report (3) chapter (3) the Majors and National Teasury within 20 positing days after the end of the month.			CFOManager 9707 Francial System I Treasury Template I All Directors	Compliance with Treasury Regulations and the NFMA	Management and Reporting	development of section 71 (3) reports and submission to the Mayor and National Treasury within 10 annions flour where		development of section 71 (1. reports and submission to the Major and National Treasury within 10 unition floor after			GFO .
De selep ever i an d'sub-exission e al S 73,	PEPGER	WWS	Performance reports (Section S2(6) and Section 72 - MFMA) by June 2036	2022/0002	regarts (Section SU(s) and Section 72 - MFMA)	hbrager CFOhlbrager Gwernaco and Complanos670	reports compiled	Structured and improved Planning, libratoring and Scaluston	(Quarter 4 of 202202)	(Quarter 1 of 2023(34)	Section 12 report compiled by 25 January 2024	(Quarter 2 of 2022(2))	Approving the Resports	MMI CFO
To ensure a continuatio secum, effective and efficient ICT service fine up.	p lans and up grading of DCT	100,000	200 % of the implementation of the ICT strategy by 20 June 2004	Implementation of the E Strategic ICT relatives in 2022/0022	4 of the 25 Strategic ICT Priorities Implemented in 2022/20024	CFOhlanager IT	achieved	Systems and Network	CT Strategic Priorities Additional submitted to the ICT	ICT Strategic Priorities Arbitrary submitted to the ICT	CT Strategic Priorities		Projectiti) implementation	

KPA & MUNICIPA	AL TRANSFOR	MATION & BO	STITUTIONAL DEVELOPMENT											
STRATEOY	NC NOMER	600	KEY PERFORMANCE	BASSLING 20 June 2022	1000 TAMET	INPUT	QUIRUT	OUTCOME		QUARTER	Y TARGETS		AUDIT EVIDENCE	IL PERSON
STRA	DP P900944	MANAGA	NOICATOR		AND INCH	1001	ociro:	OJ LONE	QTR1	qrs 2	QTR 3	QTR4	AGGI EFERRE	PESPONEIR
To secure in plane state and the area safe to secure in plane and the secure is secure to secure and the secure is secure to secure and the secure is secure to secure in the secure is secure in the secure in the secure is secure in the secure in the secure is secu	SPALLS DEVELO PMENT: MTDDI	MTDEL41	Ni of a municipality's budget actually speet on implementing in court landerd outsiglace skillst and programmes by 20 June 2004		Annual Report or the 2004 of a musicipally 's budget accusally speri on implementing the enriptiace skills glan			employees to carry au their duties	Not a target	Nov. a target		1 Annual Papon on W of a municipality's budget actually upert on implementing its sortigitude skills plan.		
To ensure that the ESE plan is implemented	EMPLO MENTEQUITY - M T DEE	ID-BOLK	number of people trans employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved employment equity plan by June 2024		Regar on no. of people from employer equity target groups employed in 2 Trighter leaving of organogram in compliance with a municipal approved employment equity plan.	MR.	Repots complet	employment of the municipality	Not a target	Nax a target		S Report on no. of people from implayer equity target groups employed in the 2 highest levels of organogram in compliance with a municipal approved employment equity plan.		
Libe copacity to key Armet its and places	MOTOWAD MOTOWOOD	MT0841	Pervious of the Institutional Organogram by 20 June 2024	20220022 Reviewed Organogramme	Implementation and reviewal of the Institutional Organogram	Director Corporate/Manager HR	Örganogramme approved	Improved acquisition of staff	Not a Target	Not a Target	Not a target	Approved institutional Organogram	Municipal Manager's Certificate of Approval of the Organogramme, 2. Council Production rating the approved organogramme	Director Corporate Services
To ensume that the Municipal by has the capacity programmes and glouns	PECRETARNT, SELECTION AND EARLONE WAVAZARNT - MTDEL	MTD09-02	200% of funded maluated, approved and finalised seconcies with realization outcomes tilled within till months of being vacant by 20 June 2004 with a visions of 20%		200 N- of funded vacancies with evaluation outcomes filed which six most control of second by Jane 2024 with a valance of 20%	Director Corporate/Manager 14R	Well capacitated municipality	Law vacany rates	Not a Target	Not a Target	Not a target	200% of funded malicated, approved and healesdescencies with malication autooms filled within six months of being secent by June 2026 with a witance of 20%	1. Annual Paport submitted to SEM for approxis.	Director Corporate Services
Teens with a list equitable go and suffit afties to and implement OHS topologies	DOCUPATIONAL HEACTH AND SWETT - MIDDR	MDMG	2004		Precentage (194) of tacked CHG resolutions resolved		Meetings Held	Improved working Environmen of Municipal Employees	Percentage (10%) of tracked OHG necolutions residued	Percentage (70%) of racked OHG resolutions resolved	Percentage (70%) of tracked OHS resolutions resolved	Precentage (294) shrucked OHG resolutions resolved	Updated Quasterly Resolution Register	Director Corporate Services
To an some implementable and LLF in soluble ess	LOCA LARGURFORIAN-WIDES	MTD85.01	Percentage ()20%-) of legal and labour matters initiated on time by June 2024	00000000 macked resolutions	320% initiation of labour and legal matters	Director Corpose MANManager HR, Shrauger Legal	Number of meetings held	Improved Relations between the Employer and Employees	Not a Target	00% initiation of library and legal matters	Not a target	30% instation of labour and legal matters	Regions submitted for manding committee consideration	Director Corporate Services/BM
KPA & MUNICIPA	AL TRANSFOR	MATION & BO	STITUTIONAL BEVELOPMENT							QUARTER	YTARGETS			NOS
STRATEGY	н энимерсы ас	DINTER	KEY PERFORMANCE BIDICATOR	BASELINE 20 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR1	qm2	Q1R3	QTR4	AUDIT EVIDENCE	ESPONELL PE
per hore accord of a Aff a self-ransagement is e an arms of its sis.	AD REPORTED -WIDES	WD08-EI	Signing of Performance Agreements by the Municipal Manager and all appointed Section S6 Managers by 20 September 2004	6 Agreements signed in 2022/23 FV	E.Signed Performance Agreements	Director Corporate Services 6-Pt and Legal Services Manager		Planning, Nibritoring and Scalustion	6 Signed Performance Agreements	Not a target	Not a target	Nota taget	Signed Perturnance Agreements	Director Corporate Services
to exect or and evaluate the portions and and all all and all and all all and all all all all all all all all all al	PERFORMACE WANGEMENT	MTDBL42	Signing of Performance agreements by all apported Managers with their respective Disectors by 20 September 2004	SI Agreenents signed		Director Corporate Services 644 and Legal Services Manager		Structured and improved Planning, literaturing and Evaluation	18 Signed Performance Agreements	Not a target	Not a target	No.a target	Signed Performance Plans	Director Corporate Services
in a si		NTOR-EI	Performance Report 0001/2022 (n86) by August 0002		2022/2023 Annual Performance Report compiled and submitted to AG by 21 August 2022				2022/2022 Annual Performance Report compiled and submitted to AG by 21 August 2022	Note in Europee	Not a target	hira taye	Proof of submission to the Provincial AG and relevant treasuries	MM .
d sail and management on an arms of basis	T AD REPORTING - MTD 14	MTD06-64			2022/0023 Annual Report compled and approved by 31 March 2034			Seuchand and improved Planning, likenizoring and Enaltzation	Not a target		Disab Annual Report submissed for rabbing by Councit, 2. Prof. Annual Report approved by Council	Nexa tarpe	Council Resolution Approving the Annual Region	im.
seculos as só evalua his begedi erranos d's	PERSONANCE MANAGEMENT	MTD0L48	2024	2022/0022 Oversight report		MM-Chief of Staff	Ownsylt report compiled		Not a target		Public participation and 2021/0022 Ownsylt report compiled and approved by 23 March 2024		Nation of the public participation, 2 Minutes of the public participation, 2 Council resolution approxing the Oversight report	im
Teros		MT08-88	Development and Tabling of the Service Delivery and Rudget implementation Plan by 20 June 2004	2023/2004 SDBIP	2004/2005 SZRIP developed and approved by the littings within 28 days after the approval of the budget	Nurricipal Manager Manager Governance and Compliance ² R	SDBP Complied	Southand and Improved Planning, Maintoning and Evaluation	Not a target	Nov. a target	SnahrSDBIP Developed and Submitted to Proxincial and National Treasury	SDBP Developed and Approved by the Major	Council Resolution Approving the Statt, 2. Approved SDBP by the Blager	iM.

KPA & MUNICIP	PAL TRANSFOR	INATION & NO	TITUTIONAL DEVELOPMENT											
STRANSOY	DP PROCESSAME NAMERS	NAME OF TAXABLE	KEY PERFORMANCE NEXCATOR	BASSLINE 30 June 2022	ANNUAL TRACET	IMPUT	омпчит	OUTCOME	QTR1	QUARTER QTR 2	LYTARGETS QTR 3	QTR4	AUDIT EVIDENCE	NESPONENT PERSON
To e mare paradopat on in sugrand plane my and budgeting	PUBLISHATED DEVIL OPMENT PUANNING - NETD ET	IN DOLLAR	Reviewal of the new 5 year IGP for 300405 to 2004027 by June 2004	E# 3023-2027	Parviewal of 5 year IDP	Director Development and Town Planning ServicesManager IPED	DP reviewed	Improved Planning of Municipal Programmes	©P process plan adoption	Note a tanger	adoption of draft reviewed ICA		Council Resolution adapting the process plan. Council Resolution adapting the draft EO, 2. Council Resolution adapting the final EOP	
KPA S: GOOD G	OVERNANCE	AND PUBLIC P	NATICIPATION											
STRATION	DP PRODUMEN MARGIN	NYMARCH	KEY PESFORMANCE BENCATOR	EASELINE 30 June 2022		INPUT	омпчит	OUTCOME	QTR1	qne z	LYTARGETS QTR 3	QTR4	ALDIT EVIDENCE	RESPONSEL FPERSON
in and pa closs with Semp. pailty	EVENTON GEPPEL	13-13-620	management Plan by 30 June 2004		Committee meeting resolution implemented	Municipal Manager Manager to Governance and Compliance			Implementation of Risk Management Plan	Implementation of Rosk Management Plan		Quarterly Report on % of Implementation of Rek Management Plan	Updated Quarterly Resolution Register	SAM.
To promote and it std got dig.	RESK. AND FRAUD PRI	20 13420	Develop a Carific of Interests Declaration Register for staff and Councillors by 20 June 2004	2022/0022 Corffic of insesser Declaration Register	Development of the Conflict of Internet Royalder	Nuncipal Manager Manager Governance and Compliance	Register Developed		Corflict of transer Declaration Register for 20202020 Developed for Staff and Council	Not a target	Not a target		Region approved by the Municipal Manager for Internal Audit further processing.	hind

KPA S: G000 G0	IVERNANCE A	ID PUBLIC P	RETICIPATION											
STRANGO	DO PROCESSIONE NUMBER	NAME OF STREET	NEY PESFORMANCE BESICATOR	BASSLINE 20 June 2023	ANNUAL TARGET	INPUT	OURPUT	OUTCOME	QTR1	QUARTER. QER 2	QTR3	QTR4	AUDIT EVIDENCE	PESPORERE PERSON
The essure compliance with all importent of the Month of	CONFUNCE OF PRE		Implementation of the Compliance Register by 30 June 2024	20220023 tracked compliance register	2004, implementation of the Compliance register	Municipal ManagerManager Governance and Compliance	Departmental Risk Assessments conducted	Minimization of Municipal Risk	L Quarterly Paport on N-of Implementation of Compliance Register		Quarterly Report on N-of Implementation of Compliance Register		4 reports on Tracked Compliance register Implemented	MA.
an of the Audit and Performance ion of an arms of oversight my od			Implementation of the Audit Committee Resolutions by 30 June 2004		2004 of tracked Aude Committee resolutions implemented	Municipal Manager CAD R	Meetings held	Ingroved Oversight and Governance	100% of tracked Audit Committee seclutions, implemented	Committee resolutions	30% of tracked Audit Committee resolutions implemented	200% of tracked Audit Committee resolutions, implemented	Updated Quarterly Resolution Register	in.
To entrum quarterly college, of MPAC, as differ Audit a self-by-form amon Co entel bot a self it is an real perp an store of an amou all one cright tegy of	0489041-06PB		Municipal Public Accounts Committee Resolutions by 30 June 2004		resolutions implemented	Maniopal Manager Chief of Statl	hid	Enhance overright over Municipal functioning	LODNs of tracked MFAC herolutions implemented	2004 of tracked MFHC resolutions implemented	30% of tracked MFAC resolutions implemented	200% of tracked MFMC resolutions implemented	Updated Quarterly Resolution Register	in.
To every at that Cs and Cinco and Top Manage even in existing size hold may alsely and that exists into a as in pleasement of		IP II 400	involutions tracked by 30 June 2004		resolutions of Councin and				und DOCO Resolutions for Quarter 4	and DRCO Resolutions for Quarter 1	and SXCO Resolutions for Quarter 2	and EVICO Resolutions for Quarter 3	Resolution Register	Director Corporate Services
To resure that Cos not, Exon and Top Mana per ent ments gure the bill registry and that no condons are implemented.	OVERBUT GAPTE		Implementation of the Senior Executive Management Perciutions by 20 June 2024		2004 of tracked Senior Carcoline Management resolutions implemented	Municipal ManagerManager Strategic and Communication	Meetings Feld	Improved decision making and desemination of information by Management				20% of tracked Senior Executive Management resolutions, implemented	Updeed Quarerly Resolution Register	MMAI Directors
To ensure good gove manors this ighthe exemble by a first the argumentation of the OPCAR are 4 Autility actions given	Oversident - Gurtes	0.0090345	Monitor the implementation of the Audit Action Flan by 20 June 2004	2000/0002 reports	300% of issues resolved on the audit action plan	Municipal ManagerManager Gavernance and Compliance	Audit Action Plan Inglemented		Audit Action Plan submitted to		Implementation of the Audit Action Plan submitted to the	2004 of tracking of implementation of the Audit Action Plan submitted to the Audit Committee	6 Quantily Reports on issues resolved	SAL

PA S: G000 I	SOVERNANCE A	AID PUBLIC P	NATICIPATION											
STPATEOY	DP PROCESSAME NAMERR	RESPONSE	HEY PESFORMANCE BENCATOR	BASSLING 20 June 2022	ANNUAL TARGET	INPUT	QUIPUT	OUTCOME	QTR1	QUARTERS QTR 2	YTARGETS QTR 3	QTR4	AUDIT EVIDENCE	MESPORBLE PERCON
To sense in that the public are inventored in entiring a plane ing	C FARTICIPA NO H GORPON			Communication action plan adopted by council in 2003- 2002	200% implementation of the Communication action plan	hturicipal ManagerManager Strategic and Communication	Implementation Reports actually compiled	Improved capacity in communicating municipal information	100% implementation of the laction plan	200% implementation of the action plan	330% implementation of the action plan	200% implementation of the action plan	Reguns submited to the SEM	and .
Te essu on that the gas blicker e insolner d in municipal plane ing	THIS, CLISTICHER CARE & RULL C		Number of Ward Committee engagement interactions/support by June 2004	6 Quartely Reports per Mand (Chandid)	4 Quantily Reports per Ward (37 words)	Director CorporateManger HR	Engagementi/ Inteructions/support	Improved Public Participation	Reports per wand	Reports per ward	Regards per wand		Authenticated almediance registers, 2: Notices conversing the meetings, 2 for of ward committee members per laxed.	Sredor Corporate Services
To improve service de lamp	COMUNICATORS IMPRE		200 N- of issuers deseminated and tracked within 5 days from the Municipal Contineer Care complaints registers and checked after 8 acciving days dissemination by June 2026	2022/2022	deseminated from the	Director Corporate Services/Manager IGR and Stakisholder Relations/R	Queries:resolved	Improved Senice Delivery	deceminated from the Municipal Customer Care Composints recister within S	deseminated from the Municipal Customer Care Complaints register within 5		Complaints register within 5 working days	Regotts on percentage of issues deseminant from the Municipal Customer. Care Complaints Register and Presidential Indine approved by the Discott for Standing Committee Consideration	Sredor Corporate Services
cate the evaluate searching and 4 applieres of 4 HVV and AECS, we even and challer is, you it, y exist it with 64 additions older by this result it jud Scotco Eze exercis. Frog are exist and Proj y chi	00 - 00 PP NS		% implementation of the Public participation Strongy and plan by 20 June 2004		Approval of the implementation plan and 4 reports on 100% implementation of the Public participation Strategy and plan by June 2024	ServicesManager IGR and Separated to Debators	Rapots Developed	Improved Maintenaming of Public participation wisted Issues	Approval of the implementation, and implementation of the Public participation Strategy and plan	Implementation of the Public participation: Sentegy and plan	Implementation of the Public participation Sentregy and pla	Implementation of the Public participation Strategy and pla	Aggrowed Implementation plan, 2: 4 Quantily Reports approved by the Strench for Standing committee consideration.	Sredor Corporate Services
To promode the mainth naming and 4st and the children, you fly pro and the children, you fly pro and the children is not a pad Sociol (2).	WARTERAN	23-53-620	% implementation of the SPU Activity Plan by June 2004		Approval of the Implementation, and 4 reports on 120% implementation of the 59'U Activity Plan by June 3004	Director Corporate Services/Manager IGR and Stakeholder Relations/R	Plan Developed and implemented	Improved Maintenaming of SPU related insues	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	Aggrowd implementation plan, 2.4 Quantily Reports approved by the Director for Standing committee consideration.	Services

KPA 6: ENVIRON	MENT & SPATI	AL MANAGER	ENT											
STRATEOY	DP PROCESSAME NUMBER	REPAREER	HEY PESFORMANCE BENCATOR	BASSLING 20 June 2022	ANNUAL THREET	INPUT	OUTPUT	OUTCOME	QTR1	QUARTER. QTR 2	YTARGETS QTR 3	QTR4	AUDIT EVIDENCE	RESPONSEL PERSON
To ensure the protection of related as all 10 to decision related in secusion	DAYNOMOT EASHE	D GRAND III	Development of Emironmental Management Framework		Provider for the development of Covinnesses Management		Provider for the development	PROJEK	hir a tagye	Nax a tauger	Terms of reference and Advert		Adver, 2Appointment letter, 2. Terms, of Indianaco	Dresde Connecting Services
4			Sterkognut Development Business Plant Urban Design Framework by 20 June 2024	grovider	Appraved Sterkepruit Development Business Plani Littus Design Framework	Tone Planning Senices/Tone	Approved Sterkeprub Development Business Planyl Littes Design Framework/Developed	improved spatial planning	hic a target	Public participation	Final LDF	Submission of final UDS to standing committee for Council approval	Proof of public participation, 2. Final LIDF 2. Council resolution approving LIDF.	Development and Town Parming Services
nucl and keep innerstors to the enuncicy	40 IEESM 02		Township Establishment for Lady Grey new settlements by 30 June 2024	Appointment of SP and submission of the engineering survices report to the JCCMI was done in 2021-0022	Submission of application to the Municipal Planning Tribural	Director Development and Town Planning Sensions Town Planner	Approved Township sopplications	ingroved Land Use Management	Not a surget		Submission of land use application to Senqu Municipality	Submission of land use application to the DASPT		Development and Town Planning Services
elep and maintain schae cost es to all	SPATML PLANSING IEEEM	D SWEET	Formalisation of Serviceput villages by 20 June 2007		Signing of NICU between the Municipality and Tribal authorities	Director Development and Town Planning Sensions Town Planned	incorporation of Sterkopsuit villages into the urban edge (bown)	ingroved administration of land	Consultations with CRDLR for the vesting of land		Council resolution on the formalization of sillages	Signing of NICU between the Municipality and Tribal authorities	Atlandance registers, Council resolution. Signed MOU	Development and Town Planning Services
Te de m			Development of the Sangu Land Acquistion Strategy 20 June 2005		Appointment of the consultant for the Development of the Death Sengy Land Acquistion Strategy	Tone Planning Senices/Tone	Stateg Developed	Development of a Strategy	Not a surget	Not a Target	Not a target	Appoinment of the consultant	Appointment letter	Director Development and Town Flavoring Services

KPA 6: 6	NVRON	MENT & SPATE	AL MANAGER	MENT											
AUAMOUS CLOSE CO.	0.000	DP PROCESSANDE NAMERR	NOT NAMEDER	KEY PERFORMANCE BENCATOR	BASGLING 20 June 2022	ANNUAL TARGET	IMPUT	осприт	OUTCOME	QTR1	QUARTERL QIR 2	YTARGETS QTR 3	QTR4	AUDIT EVIDENCE	RESPONSEL PERSON
To drive log as dimantain uch as	in the exercipation	a de la companya de l		Transfer of public works and sural development properties by 20 June 2005		Provincial Public Works, 12	Tone Planning Senices/Tone	Registration of properties under the relevant government department	ingroved management of municipal properties	Ottaining a legal opinion on transfer of properties.	Inglimeration of opinion recommendations		Transfer of 13 propeties to Producial Public states, 23 progenties o National Public states and 1 property to Copartment of Agriculture Land Relorm and Rural Development		Development and Town Planning Services
ľ				Facilitate the Implementation of Hausing Development in Sengul by the Provincial Department of Human Settlement by 20 June 2004	4 Quartely reports on houses completed submitted in 2022/2022	completed	Director Development and Town Planning Sensions Town Planner	Esta Base of occupants of the informal sediencest developed	ingroved land sweenlip	Quarterly report on houses completed	Quarterly report on houses completed	Quarterly report on houses completed	Quarterly report on houses completed	submitted to standing committee	Devicer Development and Town Planning Services
1		uderows)	D GREE	Title deed remonation by 20 June 2025		Appointment of the service provider to prepare Pro- conveyuncing applications for Lady Gery and Herchel	Tone Planning Senices/Tone	Openning of township registers for Lady Geey and Herschel	ingroved land management	Not arrays	Appointment of the conveyancer	Agpointment of the Service Provider		submitted	Devotor Development and Town Planning Services
a process		Hassing Ed		Paview of the Sengu Municipality Land the Scheme 2007 by 30 June 2025	Nine Indicator	Apportment of the sensice provider to prepare A fact Sensy Musicipally Land Use Scheme 2017 for public participation	Tone Planning Senices/Tone	Scheme regulations developed	ingroved administration of land	Not a target in QL	Nov. a tanger in Q2	Not a target	Appointment of the Service Provider		Devicer Development and Town Planning Services
				Paview of the Sengu Hausing Sector Plan. 2000 by 20 June 2005		Appointment of the sensice provider to draft Sengu Hausing Sector Plan for public participation		Plan Developed	Ingroved Land Use Management	Not a surge in Q1	Non a tanger in Q2	Not a target	Appointment of the Service Provide		Devicer Development and Town Parming Services

\$507(C) DELATORY AND TRACE THROUGH SHE ADDRESS AND THR

		naen	N. of the Improvements of LED Strange Plan by 30.3 are 3027		2000000 prodes as per LED stately	Maning SensielManger PED	ingle-month pro-provides as per USS GRANG	Bureard loan reasonly	Coest abgins of Sel.80 Study		Count Resident aduling the LECTRANGE I Progress Report signed by the Dentals: on superconstance	Targets Not Assessed		Disease EEFS
or at 1 the livel economy and 1 the Electronic	9	and an	Brough the LEC relatives recoding captur projects by 30 June 2008	READWIN R. TICOROTTO	I Armud Commission Report on number John vended for age 127 patients to busing copt of projects			Improved sacra economic conditions of the good			Report in the actual pilot certain aground by the Concas for Standing Consistent Conscioussion	Targets Not Accessed		Disease EEFE
To parently and all to all developments for supplementalists	an .	OF STREET	apterpopes in execut of PE robot, of Laboratory STARY's Trough Lab contacting by 30 June 2006		20% of the housepic shinblocker lapted projects in recent of the robus abcused in SMME's through sub- sentialiting.		DAMES.	School schools explicit is boat schooly			Report approach by the Osmica for the Technical Services Privates Standing Currentine Consideration	Tangula Not Accessed		Dissolat ETPE
		Menda	20% of expenditure of specialisms budget to SMMEN by 20 June 2023	Site Islands	20% of expenditure of operational budgetts SMMES.	CEPS		Screen erromer eight a but scenny	Nice beget	No. a Sarget	Report appoint by the Cerolan for the Institute Territory Policies Standing Connelline Consideration	Tangota Not Assessed		Disease ERFE

Royalipes to a day and streaming the add the add the add the add the add the add the add the the add the add the the add the a	MINISA NECES ELCOADA PLAMAGO MINEO	Reviewed Steine Syne CP 1 202005 to 202007 by July 202 20 20 20 20 20 20 20 20 20 20 20 20		Reserval of S year DP	Dentir Developmed and Tare Planning Service/Manager PED	EF minut	Espond Paring of Manager Programmes	alligible of SUE moment EP	Dut IDF adopted 27 March 2024	Creck feeduler adopting the process par 3. Council Residence adopting the hold EMP, 3. Cannol Residence adopting the final EMP	Target Met			Director Development and Trees Planning Services
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deposition		EL SENIO ES	Plan Littler Cheige Pranswork by 20 June 2008		Busines Mari Utari Deligii Nationalis	Maning Bensiel Town Planer	Applied String at Developinit Butterst Play's often Design Pathwork Constigned			Proof of pubs, perhapsion 3. Proof ISP 3. Closes residuted aggraving ISP.	IZF 1. Cancil resistin approving IZF.			Distalor Drustiguesis and Toes Planning Services
and and been invente in the	P, assets	21 001 02 3		the engineering sensors opport to the JODEs was danner to 2023/2022	Musical Planning Tributal	Execute Development and Tisses Planning Services/Tisses/Planner			timing Managadly	Application has been submitted to the municipality		Target Met		Director Development and Tour Planning Services
d maintain as hare continus be at	ATHOMS	CI GWELL	Parustasius of Stehapud elliges by 30 July 2017		Municipally and Telegraphystes	Maning Bensiel Town Planner	hospication of Statespack obligate, and the urban edge (Swel)			Approvid		Target Nut Met		Director Development and Tour Planning Services
· ·		H GWIN	Description of the Sempolani Augustine Stategy 20 July 2028		Appendix of the considerity the Development the Dath Sang, Land Appendix Stately	Destin Seesgolent and Toes Planning Seesloop Sees Planner	Elaing Overlight	Designed of a Young	Na lagel		Appartised lider	Targets Not Assessed		Director Development and Town Planning Services

To deminist and malminis submer comin to be at their and being lowed as to the manifoldading	Paper V Mesupement E 42M	CHAMBLE	pretigened projected by 30 June 2020	Sande of 23 papers & Promise Public Vision, 13 papers of Stitiste Public Vision and 3 papers of Department of Agriculture Land Refere and Russi Development	Maning Sensiol Transcr	Minute government department	Signored management of numbigal projections			Deed of Sounder	Targets Not Accessed		Director Development and Trans Planning Services
		ER MIN IS	Having Development in Stropuly the Prainted Department of Austra Sediment by 20 July 2001	Singland	Maning Sensiol Trush Maner	Data files of encypes, if the effects of the next divertiped			the Standing Committee	Equality sources	Target Met		Similar Swelighted and Taxo Planning Services
and the	OM B	DI GRADI II	Tile deed reducation by 30 June 2025.	popication to cally they and Heichel	Maning Sensiol Trush Maner	Opening of Europhy regions for Liably Daty and Hersichel			NEELSON	Apparation Lister.	Targets Not Accessed		Similar Swelighest and Teach Planning Services
Ĭ.	Promoting	CHARLES	Lang Lie Schwine Stiff Sq Th Jaco Stiff	Laid Use Scheme 2007 for public participation	Maning Sensiol Trush Maner				Next supe	Apparation labels	Targets Not Accessed		Director Development and Teach Planning Services
		NA DAILY AN	Review of the Service Husband Service Plant 2000 by 30 July 2005	Appendient of the sense provide to boot temp Housey textor Plan for public perhapsion	Destin Desegnant and Tues Planning Services Tues Planner	Mai Developei	Big-and Laid Un Massgrient	haa laget o Çt	No. a Sarger	Apparatual letter.	Targets Not Assessed		Similar Sweligness and Taxof Planning Services

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

Target Exceeded

Target Met

Target Mot Met

4A7-PJ1742A7-P

28A7-PJ3A7-P25

H24A7-P29A7-P3

0124A7-P29A7-P3

104

Targets Not

Accessed



Assessed								MUNICIPALITY							
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	FRASTRUCTURE DEVELO KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	ОИТРИТ	OUTCOME	QRT 4 TARGETS	QTR 4 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SIBLEF
To ensure that the traffic section operates effectively and efficiently	TRAFFIC - BSD01	BSD01-01	Construction of a DLTC in Sterkspruit by 30 June 2025	Contractor Appointed in 2022/2:	building foundation and	Director Technical Services/PMU Manager/ R 13 875 502.38	DLTC constructed in Sterksprui	Improved conditions of DLTC services for Sterkspruit community. To increase revenue collection for the municipality.	Completion of Earthworks, building foundation and concrete casting	Earthworks completed, digging of foundation complete and casting of concrete complete	Quarterly Progress Report signed by Director	Target Met			Director Technical Services
mproved quality of municipal road network		BSD 02-01	identified Wards as per the	approved maintenance plan in	Maintenance of roads as per	Director Technical/ Manager Roads/ R9 451 986,00 OPEX	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality	(15km) Completion of Maintenance of roads as per the revised maintenance plan -	0 Km Completion	Job Cards, 2. Annual Implementation Report of the Maintenance Plan	Target Not Met		Plant was taken for repairs and is expected by the 31 July 2024. Exploration of hiring of plant as an alternative will be finalized by the 30 September 2024.	Director Technical Services
		BSD 02-02	Reconstruction of Access Roads in Ward 3 - Upper Tele, Mabele 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	Not Assessed			Director Technical Services
required	T INFRASTRUCTURE- BSD02	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	appointed 2022/2023	Preliminary designs and report	Director Technical/ PMU Manager R3 280 404.15	maintained stormwater infrastructure	Ensure asset lifespan	Preliminary designs and report	Preliminary designs and report has been submitted	1. Design report	Target Met			Director Technical Services
residents can reach the service:	ROADS BRIDGES AND TRANSPORT	BSD 02-05	Construction of interlock paved streets (6km) 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	Construction of 1.5 km sub base layer works.	1.5km construction of sub-base layer works completed	Advert, 2. Appointment letter of the contractor.3. Progress Report signed by Director.	Target Met			Director Technical Services
To ensure that	. OS	BSD 02-06	Reconstruction of 4.3km of Access Roads in Ward 9 - Lepota Village by 30 June 2024		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	Appointment letter, Appropriess report signed by the Director 3.Practical completion certificate.	Not Assessed			Director Technical Services
		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	Appointment of the contractor and site establishment	appointment letter issued on 28 June 2024.	Appointment letter, Progress report signed by the MM	Target Not Met	delays in procurement process due to number of tenders received		ММ

KPA 1: BASIC	SERVICE DELIV	ERY AND INF	RASTRUCTURE DEVELO	PMENT											
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER		BASELINE 30 June 2023		INPUT	оитрит	OUTCOME	QRT 4 TARGETS	QTR 4 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
		BSD 02-08	Replacement of tar with Paving in Zwellisha by 30 June 2024		Appointment of the contractor and site establishment		Replaced tar with paving in Zwelitsha	Improved access to services	Appointment of the contractor and site establishment	not implemented	Appointment letter, Progress report signed by the MM	Target Not Met	delays in procurement process due to number of tenders received		мм
		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 Technicall PMU ManageriR 11 000 000.00	Replaced tar with paving in Khwezi Naledi	Improved access to services	Appointment of the contractor and site establishment	not implemented	Appointment letter, Progress report signed by the MM	Target Not Met	delays in procurement process due to number of tenders received		ММ
each the services required	RT INFRASTRUCTURE- BSD02	BSD 02-10	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	Appointment of the contractor and site establishment	appointment letter issued on 28 June 2024.	Appointment letter, Progress report signed by the MM	Target Not Met	delays in procurement process due to number of tenders received		мм
To ensure that residents can n	ROADS BRIDGES AND TRANSPORT	BSD02-11	Reconstruction of 6 km of access roads in Ntabamhlophe in Ward 5 by 30 June 2025		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	contractor and site establishment	Contractor appointed (Tshiya Infrastructure Development has been appointed on the 26th May 2024) and site establishment. Clearing and grubbing	and the progress report signed	Target Exceeded			Director Technical Services
	Я.	BSD02-12	Reconstruction of 4.5 km access roads in Zava, Thaba Koloyi, Mdlokovana Ward 13)		Advert and appointment of the contractor	Director Technical Services /PMU ManageriR3 854 499.98	Reconstruction of roads in Zava, Thaba Koloyi, Ndlokovana Ward 13)	Improved sustainable access to services	Advert, appointment of the contractor and site establishment	Contractor appointed. SLS Civils has been appointed on the 26th June 2024	Advert and appointment letter and the progress report signed by the Director	Target Met			Director Technical Services
		BSD02-13	Reconstruction of access roads in Kwantoyi and Zwelitsha in Ward 12 by 30 June 2025		Advert and appointment of the contractor and site establishment	Director Technical/ PMU Manager/ R 4 412 249.903	Reconstruction of gravel roads in Kwantoyi and Zwelitsha in Ward 12	Improved sustainable access to services	Advert, appointment of the contractor and site establishment	Contractor appointed (Busi Trading and Projects CC has been appointed on the 23rd May 2024) and site establishment. Clear and grubbing.	and the progress report signed	Target Exceeded			Director Technical Services
KPA 1: BASIC	SERVICE DELIV	ERY AND INF	RASTRUCTURE DEVELO	PMENT											
To ensure effective nangement and maintenance of indoor recreational community facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD03	BSD03-01	Renovate Barlóy East Town Hall by 30 June 2024	Completion of pedestrian rump 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	Practical completion	Mechanical system and electrical works partly installed	1.Progress report signed by the Director 2.Practical Completion certificate	Target Not Met	Poor performance by the contractor thus penalties are imposed.	Mechanical system to be finalized for installation.	Director Technical Services
To ensure effective nanagement, construction, and maintenance of cemeteries	CEMETERIES AND BURIAL - C BSD04	BSD04-01	Fencing of existing cemeteries at Joveleni, Hinana and Voyizana by 30 June 2025		Completion of Fencing of existing cemeteries at Joveleni, Hinana and Voyizana		Provide plots for burials	Sufficient burial area for 10 years	Appointment of the contractor	Contractor not appointed.	1.Appointment Letter,	Target Not Met	Technical Services Department concluded the Technical Evaluation report and submitted it to the Bid Committee. An email was written to the Municipal Manager on the O4th of April 2024 to request his intervention for the finalization of the bid	intervention requested on the 04th of April 2024.	Director Technical Services

To construct, maintain, entity, establish and upgrade existing urban Sportsfields	SPORTS BSD05	BSD05-01	Construction of Bluegums 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 I. Manager/ R 4 909 874.06	Constructing sportfield	Improved Sports development	Appointment and Site establishment	Appointment of the contractor was concluded. Site Establishment was concluded. Bulk earthworks is started and foundation of grand stand is complete	a contractor. 2. Appointment letter.3. Progress report signed.	Target Exceeded			Director Technical Services
services to	LIBRARIES - BSD06	BSD06-01	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 Sengu Communities	1 Quarterly Report on the Implementation of the SLA.	Quarterly Report on the implementation of the SLA submitted to Department of Sports , Recreation, Arts & Culture	Quarterly Reports submitted to DSRAC	Target Met			Director Community Services
To maintain and control the municipal commonage	LICENSING AND CONTROL OF ANIMAL - BSD07	BSD07-01	30 June 2024		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	Updated Stock for all commonages during the quarter	Updated stock Register	Target Met			Director Community Services
KPA 1: BASIC S	IDP PROGRAMME NUMBER NUMBER	KERA WHO INE	RASTRUCTURE DEVELO KEY PERFORMANCE INDICATOR	PMENT BASELINE 30 June 2023	ANNUAL TARGET	INPUT	ОИТРИТ	OUTCOME	QRT 4 TARGETS	QTR 4 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SIBLEF
		BSD08-01	Site in Ward 5 - Rossouw by 30	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 targer	1.Practical Completion certificate	Not Assessed			Director Technical Services
iid waste landfill site	RECYCLING BSD08	BSD08-02		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	-	Progress Report signed By Director. 2. Works Completion certificate	Not Assessed			Director Technical Services
To ensure construction of so	WASTE MANAGEMENT - R	BSD08-03	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	Preliminary designs and report	Preliminary designs and report submitted	1. Design report	Target Met			Director Technical Services
		BSD08-04	Management, operation, and maintenance of landfill sites by 30 June 2024	New indicator	Procurement and appointment of service provider	Director Community Services, Manager Waste Services/ R900 000	Outsourced management, operations and maintenance of the landfill sites (Barkly East & Heschel Landfill Site)	Improved Management of landfill sites	Procurement and appointment of service provider	No appointment of a service provider was done	Appointment letter for the Service Provider.	Target Not Met	The procurement was conducted and tenders were evaluated, after the evaluation by EEC, it was resolved that there are no responsive tenderers, therefore no appointment letter is going to be issued	The tender will go on re-advert in the 2024-2025 FY	Director Community Services
KPA 1: BASIC S	SERVICE DELIV	ERY AND IN	FRASTRUCTURE DEVELO	PPMENT											
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	ОИТРИТ	OUTCOME	QRT 4 TARGETS	QTR 4 ACTUAL	AUDIT EVIDENCE	SNAPSHOT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON

basic refuse removal services tter	1 - RECYCLING BSD08	BSD08-05	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		15.94% of refuse removal on households		Reports approved by the Director for standing committee consideration. To be signed by the Director	Target Exceeded	New Tipper Truck were purchased and increase in the number of EPWP workers has caused an increase the household percentage refuse collection		Director Community Services
Percentage of households with I or bet	WASTE MANAGEMENT	BSD08-06	Reviewal of the IWMP by June 2024	2013/2018 IWMP	Appointment of the Service Provider	Director Community Services/Manager Waste	Waste Management Plan	Fair level of delivery of services	Provider	Environmental Consultancy has been appointed for the development of IWMP on the 30th April 2024		Target Met			Director Community Services
% of households earning less than 2 state pensions per month with access to free basic service	RREE BASIC SERVICES BSD9	BSD09-01	household earning less than 2 state pension fund per month with access to free basic services by June 2024	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	approved for free basic electricity	community of Senqu Municipality	number of household earning less than 2 state persion fund per month with access to free basic services	(30% as at June 2024)	households approved by the Director for Standing Committee Consideration	Target Met			CFO
e total electricity losses	AND STREET LIGHTING BSD10	BSD10-01	No 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 emisaged due to electricity losses	reduce electricity losses by 1.5%	Electricity losses increased by 1.2%	Annual Report approved by the Director	Target Not Met	had to be rectified by	This indicator has been prioritised for the next Financial Year 2024/25.	Director Technical Services
Percentag	ELECTRICITY	BSD10-02	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	Increase the number of households with access to electricity by 501.	connected .	1 Annual Report approved by the Director for Standing Committee Consideration	Target Exceeded	28 households done. Eskom increased the number of infills.		Director Technical Services
KPA 1: BASIC S	SERVICE DELIV	/ERY AND INI	FRASTRUCTURE DEVELO	PMENT								-			RSON
STRATEGY	IDP PROGRAM NUMBER	KPINUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	ОИТРИТ	OUTCOME	QRT 4 TARGETS	QTR 4 ACTUAL	AUDIT EVIDENCE	SNAPSHOT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SIBLE
To provide office space and parking by building new offices and renovating existing buildings	OFFICE SPACE BDS11	BSD11-01	rooms in Lady Grey by 31 March 2024	New indicator	Construction of staff change rooms in Lady Grey	Director Technical services IPMU Manager/R800 000.00		Improved working environment for staff members	establishment	establishment done	Advert, 2. Appointment letter Progress report signed,	Target Met			Director Technical Services
Heet used for service delivery e of public infrastructure	EMENT BDS12	BSD12-01	Procurement of the Yellow Fleet for Waste Management by 30 June 2024		Procurement of 2 Front end loaders 2 Tipper Trucks(10 Cubic) Cage Waste Management Truc Landfill Compactor by the 31 March 2024	Director Community Services / Director Technicall Manager Roads and Telet Management/ k:R 17 283 500.56 MIG	Management procured	Improved Maintenance of Waste Sites	Not a target		Vehicle delivery notes signed by the director technical services/ community services.	Not Assessed			Director Technical Services

To reduce downtime period of and enhance maintenan o	FLEET MANAG	BSD12-02	Procurement of the Road Maintenance Plant by 30 June 2024	New indicator	Excavator	Director Technical/ Manager Roads AND Fleet Management / P10 000 000.00 CAPEX	Roads Maintenance Plant Procured	Improved Maintenance of Roads Infrastructure	Appointment of a Service Provider	Service provider not appointed	1. Appointment letter	Target Not Met	Low bed tender cancelled due to failure by the SCM Unit to conduct due diligence during the opening of the bid documents on the closing date.	diligence during the opening of bid documents when this bid is	Director Technical Services
STRATEGY	IDP PROGRAMME NUM BER	KPI NUMBER		BASELINE 30 June 2023		INPUT	ОИТРИТ	OUTCOME	QRT 4 TARGETS	QTR 4 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
		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 IPED	Implemented year priorities as per LED strategy	Increased local economy	Implementation of year priorities as per LED Strategy		Council Resolution adopting the LED Strategy. 2 Progress Report signed by the Director. on implementation	Target Not Met	Items were not procured due to limited funds	To conduct reprioritization of funds in alignment to the mid year budget adjustment annually	Director DTPS
nent in the local economy n of the LED strategy	20	LED02-02	Report on number of jobs created through the LED initiatives including capital projects by 30 June 2024	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	Annual Consolidated Report on number jobs created through LED initiatives including capital projects	The consolidated annual report on the number of jobs created was compiled.	Report on the actual jobs created approved by the Director for Standing Committee Consideration	Target Met		346 jobs were created through the year for 2023-2024.	Director DTPS
To promote and attract development in the through implementation of the LED:	LED 02	LED02-03	% of the municipal infrastructure capital projects in excess of R6 million, allocated to SMME's through sub contracting by 30 June 2024	·	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	local economy	consolidated annual report on 30% of the municipal infrastructure capital projects in excess of R6 million, allocated to SMME's through sub contracting.	2 smmes were employed to	Report approved by the Director for the Technical Services/ Finance Standing Committee Consideration	Target Not Met	Financial information from BTO for the Year end is not yet complete so a report can not yet be compiled.	the compilation of the Section	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	consolidated annual report on 30% of expenditure of operational budget to SMME's.	as year end expenditure is not	Report approved by the Director for the Technical Services/ Finance Standing Committee Consideration	Target Not Met	Financial information from BTO for the Year end is not yet complete so a report can not yet be compiled.	the compilation of the Section	Director DTPS
KPA 3: MUNICIP	PAL FINANCIAL	MANAGEME	NT & VIABILITY												-
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	ОИТРИТ	OUTCOME	QRT 4 TARGETS	QTR 4 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
	O REPORTING) - MFMVO	MFMV01-01	% of the Implementation of the Institutional Procurement Plan by 30 June 2024	2022/2023	100% implementation of the institutional procurement plan 4Quartely reports	CFO/Manager Supply Chain	Plan Developed	Improved Management of Supply Chain Processes	Quarterly reports on the implementation of the Annual Procurement Plan100% for 4th Quarter	implementation of the Institutional Procurement Plan	4 Reports on the implementation of the Institutional Procurement Plan to the SEM	Target Met			CFO
implement the procurement plan	ENT (ADMINISTRATION AND	MFMV01-02	Complete evaluation of performance of service providers by 30 June 2024	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	1Quariely 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 and submitted to SEM. (100% performance by service providers submitted	4Quartely Reports on the implementation of the Institutional Service Provider Performance Report submitted to the SEM	Target Met			CFO

incipal Assets per incipal Assets per Tr incipal Assets per Tr incipal Assets per Incipal	ET MANAGEMENT: 'UPPLY CHAIN MANAGEM MEM/02	MFAV02-01 MFAV01-03	Trunaround time for adjudication of projects. Perform the Annual Asset Count by 30 June 2024	t The 1 Annual Asset Count was	Report on Number of Tenders Adjudicated within 90 days of being advertised	Departmental Evaluation Reports	Number of tenders adjudicated Asset Count Report developed	Supply Chain Processes	Tenders adjudicated within 90 days of being advertised.	62 (74%) of total bids in Q4 awarded within 90 days of date of advert 4th Quarter Performance Report is attached . Summary of the	Summary of the fixed asset	Target Met Target Met			CFO
To e Mu throug	ASSET	I MANAGEM	ENT & VIABILITY												
STRATEGY STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER		BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 4 TARGETS	QTR 4 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESP ONSIBLE PERSON
Report on financial ratios		MFMV03-01	Report on Financial viability as expressed by the ratios in the gazette by 30 June 2024	2022/2023 Ratios	Annual Report on Financial viability as expressed by the ratios in the gazette.	CFO/MANAGER BTO/Financial System /All Directors	Report on Ratios	Improved management of municipal financial and other resources	Bit -Annual Report on Improvement of Key strategic ratios	Improvement of Key strategic ratios submitted	2 Bi -Annual Report on Improvement of Key Strategic ratios submitted to SEM for Notification	Target Met			CFO
Expansion of Municipal Rates Base	EMENT - MFMV03	MFM/03-02	Compile Supplementary valuation roll by June 2024	2022/2023 Valuation Roll	1 Annual Supplementary Valuation Roll compiled	CFO/Manager Revenue	Actual Supplementary Valuation conducted	1 Annual Supplementary valuation roll	Annual Supplementary Valuation Roll compiled Not a target in Q4	Supplementary Valuation Roll	Certification of the Valuation Roll signed by the Municipal Manager	Target Not Met		Municipality received an exception from the MEC of COGTA and validity of current valuation roll was extended to June 2025	CFO
nunicipal revenue base by providing accurate bills for services rendered	FINANCIAL MANAGEM	MFMV03-03	Report on 100% Correct billing of consumers with a 2% variance factor by 30 June 2024	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	with a 2% variance factor	3 monthly reports consolidated into 1 quarter report on Correct Billing Report was submitted to the standing committee.	Monthly Billing report	Target Met			CFO
To expand and protect the r		MFAV03-04	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	collected revenue Min 80% Collection Target for 22_23 FY	Quarterly Report on the actual collected revenue . +Min 80% . The report indicates that 10 the revenue collection was achieved	Quarterly Reports Approved by the CFO Standing Committee Consideration	Target Exceeded	The Municipality is gradually improving the gradually improving the communications ground which was lost through closure of post offices and in increased in the communication of		CFO
STRATEGY STRATEGY	IDP PROGRAMME NUMBER NUMBER	MANAGEME BER BER BER BER BER BER BER BER BER BE	ENT & VIABILITY KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	ОИТРИТ	OUTCOME	QRT 4 TARGETS	QTR 4 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
Increased financial viability	ICIAL MANAGEMENT - MFMV03	MFMV03-05	Report on Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches after identification of related expenditure by 30 June 2024	, , , , , ,	4 Quarterly Reports of Unauthorised, trregular, Fruitless and Wastelul expenditure and Minor Breaches that occurred during the FY	CFO/Manager Demand and Acquisition	4 Quarterly Reports of Unauthorised, Irregular, Fruitless and Wastelul expenditure and Minor Breaches that occurred during the FY	Improved management of municipal finances		Attached is three reports on UIFW Expenditure for the month of April 2024, May 2024 and June 2024 Refer to Annexure B, C and D		Target Met			СБО

Good Governance	HNAN	MFMV03-06	Compilation and submission of Legislatively Compilant 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	Not a target	Not a target	Proof of submission of AFS to the Auditor General and relevant Treasuries	Not Assessed			CFO
Report on the % of operational budget actually spent with a variance of 5%		MFMV03-07	Report on 100 % Expenditure of the Operational by 30 June 2024	2022/2023	Expenditure of the Operational Budget for the Budget and treasury office by the end of the financial year		of the budget	Improved management of public funds and delivery of services	operational budget % spent (100% by the end of the quarter)	operational budget 78% spent submitted	CFO for the Standing Committee Consideration	Target Not Met	procurement processes and or delays in implementation of of projects by user departments.		CFO
Report on % Capital budget actually spent with a variance of 5%		MFMV03-08	Report on 100% Expenditure of the Capital Budget by 30 June 2024		Budget			Improved management of public funds and delivery of services	the end of the quarter)	submitted	Committee Consideration	Target Not Met	 Poor and late planning of the key projects with significant budgets. Lack of strict monitoring and management of projects. 	Ensure prompt inception of key capital projects early on before budgets are adopted. Stricter monitoring and management of projects.	CFO
Report on % of Conditional grants received actually spent		MF/A/03-09	Report on 100% Expenditure or Conditional grants received by 30 June 2024	n Conditional Grant expenditure o 2022/2023	il2 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 Caratis received spent (100% by the end of the quarter)	3 Monthly Reports on the actual % of Conditional Carnals received spent (100% by the end of the quarter) submitted	12 Reports Approved by the CFO for the Standing Committee Consideration	Target Met			CFO
STRATEGY	PROGRAMME	NUMBER		BASELINE 30 June 2023	ANNUAL TARGET	INPUT	ОИТРИТ	ОИТСОМЕ	QRT 4 TARGETS	QTR 4 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE /	BLE PERSON
	Q	Ē										SNA		REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSI
ponsive Budgeting & Financial ement	- MFAV04	MFMV04-01 KF	Compilation of the Annual budget for 2024/2025 by 31 Ma 2024	y	Compliant budget by 31 May 2024	Directors /Dora / Legislative Directives /	MFMA Compliant budget	Improved Municipal Financial Planning	Final Draft Budget compiled and submitted for Council approval, 2. Notice of the Budget with 10 days after tabling	Final Draft Budget compiled and submitted for Council approval	Considering the Draft and Final budget, 2. Notices of both budgets	Target Met		REMEDIAL ACTIONS / GENERAL COMMENTS	CFO
	N04		budget for 2024/2025 by 31 Ma	2022/2023 Budget	Compiler budget by 31 May 2024 Compile MFMA Compilant 2023/2024 Adjustment budget by 29 February 2024	Directors /Dora / Legislative Directives / CFO/ Financial System/ Al Directors / Legislative Directives	MFMA Compliant adjusted budget		submitted for Council approval, 2. Notice of the Budget with 10 days after tabling	Final Draft Budget compiled and submitted for Council approval	Considering the Draft and Final budget, 2. Notices of both	Target Met		REMEDIAL ACTIONS / GENERAL COMMENTS	CFO
re Budge	- MFAV04	MFMV04-01	budget for 2024/2025 by 31 Ma 2024 Compilation of the Adjustment budget by 29 February 2024 Development and submission o	2022/2023 Budget f 12 section 71 reports for 2022/2023	Compiler budget by 31 May 2024 Compile MFMA Compilant 2023/2024 Adjustment budget by 29 February 2024	Directors / Dora / Legislative Directives / CFO/ Financial System/ All Directors / Legislative	MFMA Compliant adjusted budget	Planning	submitted for Council approval, 2. Notice of the Budget with 10 days after tabling Not a target	Final Draft Budget compiled an submitted for Council approval on 17 May 2024.	Considering the Draft and Final budget 2. Notices of both budgets budgets 1. Council Resolution considering the Afjusted budget 2. Notice of the adjusted budget to the Mayor and Provincial Treesury 12. Monthly groof of submissions to the Mayor and Provincial Treesury	Target Met		REMEDIAL ACTIONS / GENERAL COMMENTS	

effective and efficient ICT service through implementation of ICT policies and plans and upgrading of ICT equipment	900WH H	MFMV 06-01	2024	Strategic ICT Initiatives in	4 of the 20 Strategic ICT Priorities Implemented in 2023/2024	CFO/Manager IT	4 Strategic ICT Priorities achieved	Improved and Secured Systems and Network Accessibility	Report on 100% of identified ICT Strategic Priorities Achieved submitted to the ICT Steering Committee	Project(s) Implementation	ICT Strategic Priorities Project(s) Implementation report(s) submitted to the ICT Steering Committee	Target Met			CFO
STRATEGY YBA 4: MUNICIPAL	IDP PROGRAMME NUMBER NUMBER	& INSTITUTIONAL WHITE	V=V=====	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	ОИТРИТ	OUTCOME	QRT 4 TARGETS	QTR 4 ACTUAL	AUDIT EVIDENCE	SNAPSHOT AS SES SMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
	SKILS DEVELOPMENT - MTD01	МПБО1-01	actually spent on implementing its own funded workplace skills and programmes by 30 June 2024		a municipality's budget actually spent on implementing its workplace skills plan				municipality's budget actually spent on implementing its workplace skills plan		the Training Committee for noting.	Target Not Met	training programmes. Qualifications that are not pitched in the required NQF levels. Improper coordination between departments and Corporate Services during planning of training versus their operations. (i.e. Finance and IA preferred to be training in quarter 3).	training plan between Corporate Services and Departments.	Director Corporate Services
To ensure that the EE plan is implemented	ЕМР. ОУМЕМТ ЕQUITY - МТID02	MTID02-01	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 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	employer equity target groups	-Report submitted For 2023/24 FY the target for Equity groups was 5 that is two A/F, 1 A/M, 1.C/M and 1 M/M is 1.B4The status quo is that 7 AM have been appointed and 1 C/M. No women were appointed	Director for Standing Committee for Consideration	Target Not Met	There were no applications from the target groups	These issues have to discussed at the strategic level.In the event of open vacancies.	Director Corporate Services
qacity to implement its programmes and plans	RECRUTMENT, SELECTION AND EMPLOYEE MANAGEMENT - MTID03	MTID03-01	Reviewal of the Institutional Organogram by 30 June 2024	2022/2023 Reviewed Organogramme	Implementation and reviewal of the Institutional Organogram	Director Corporate/Manager HR	Organogramme approved	Improved acquisition of staff	Approved Institutional Organogram	Organogram was approved on the 15 May 2024.	Municipal Managers Certificate of Approval of the Organogramme, 2 Council Resolution noting the approved organogramme	Target Met			Director Corporate Services
To ensure that the Municipality has the co		MTD03-02	approved and finalised vacancies with evaluation outcomes filled within six months of being vacant by 30 June 2024 with a viance of 20%		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	100% of funded, evaluated, approved and finalised vacancies with evaluation outcomes filled within six months of being yearant by June 2024 with a variance of 20%	Report submitted. For 2023/24 FY there were 38 funded vacant posts The status quo is that 26 positions were fille 68.4% achieved (26/38x100 = 68.4%)	Annual Report submitted to SEM for approval.	Target Not Met		Development and approval of the Recruitment and Selection Strategy	Director Corporate Services
STRATEGY STR	IDP PROGRAMME NUMBER NUMBER	& INSTITUTIONAL WE HAVE THE PROPERTY OF THE P	KEN BEDEODMANCE	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 4 TARGETS	QTR 4 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON

To ensure that all Senqu buildings and staff adhere to and implement OHS legislation	OCCUPATIONAL HEALTH AND SAFETY - MTID04	MTID 04-01.	implemented annually by June 2024		OHS resolutions resolved	Director Corporate/Manager HR	·	of Municipal Employees	Percentage (70%) of tracked OHS resolutions resolved	Resolutions resolved.	Updated Quarterly Resolution Register	Target exceeded			Director Corporate Services
To ensure implementation of LLF resolutions	LOCAL LABOUR FORUM - MTID 05	МПD05-01	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, MMManager HR,Manager Legal	Number of meetings held	Improved Relations between the Employer and Employees	: 100% initiation of labour and legal matters	100% labour and legal matters initiated	Report submitted for standing committee consideration	Target Met			Director Corporate Services
of staff and management on an annual s	AND REPORTING - MTID 06	мпрое-от	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 ServicesIHR and Legal Services Manager	Signed Agreements	Structured and Improved Planning, Monitoring and Evaluation	Not a target	Not a target	Signed Performance Agreements	Not Assessed			Director Corporate Services
To monitor and evaluate the performance of the performance of the performance of the monitor and evaluate the performance of th	PERFORMANCE MANAGEMENT A	MTD06-02	Signing of Performance agreements by all appointed Managers with their respective Directors by 30 September 2024	18 Agreements signed	20 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	Not Assessed			Director Corporate Services
STRATEGY VALUE CONTRIBUTION OF THE CONTRIBUTIO	IDP PROGRAMME NUMBER NUMBER	W W W W W W W W W W W W W W W W W W W	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023		INPUT	ОИТРИТ	OUTCOME	QRT 4 TARGETS	QTR 4 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	ä
nnual basis		MTID06-03	Compilation of the Annual Performance Report 2022/2023 (346) by August 2023	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	Not Assessed			мм
staff and management on an ar	T AND REPORTING - MTID 06	MTID06-04	Compilation of the Annual Report for 2022/2023 by 31 March 2024		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	Council Resolution Approving the Annual Report	Not Assessed			мм
and evaluate the performance of	PERFORMANCE MANAGEMENT	MTID06-05	Compilation 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	Notice of the public participation, 2,Minutes of the public participation, 3,Council resolution approving the Oversight report	Not Assessed			ММ

To monitor			Development and Tabling of the Service Delivery and Budget Implementation Plan by 30 June 2024		2023/2024 SDBIP developed and approved by the Mayor within 28 days after the approval of the budget	Municipal Manager/Manager Governance and Compliance/		Structured and Improved Planning, Monitoring and Evaluation	SDBIP Developed and Approved by the Mayor Adoption of final reviewed IDP	Approved by the Mayor on the 12 June 2024	Council Resolution Approving the Draft, 2. Approved SDBIP by the Mayor Council Resolution adopting Council Resolution adopting	Target Met			мм
To ensure participatory integrated planning and pudgeting	A PLANNING - MTID 07	мпро7-01	for 2024/25 to 2026/27 by June 2024			Planning Services/Manager IPED		Programmes		on 15 May 2024	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
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER		BASELINE 30 June 2023		INPUT	ОИТРИТ	OUTCOME	QRT 4 TARGETS	QTR 4 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
governance practices within Senqu municipality	FRAUD PREVENTION GGPP01.		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	Minimisation of Municipal Risk	1 Quarterly Report on % of Implementation of Risk Management Plan	Risk Management Plain Implementation status up- to-date is as follow: 85% implemented 18% in:Progress	Updated Quarterly Resolution Register	Target Not Met	advertised on the 07 December 2023 with Notice No 151/2023. The Risk Management Strategy was reviewed during 04 of 2023/24 and was to Council for approval, the RMU is still waiting for the A/O and Mayor to sign approved	Chairperson will be appointed by 30 September 2024. The Risk Management Strategy was reviewed during Q4 of 2023/24 and went to Council for	мм
To promote and instil good g	RISK AND		Develop a Conflict of Interests Declaration Register for staff and Councillors 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	Register approved by the Municipal Manager for Internal Audit further processing.	Not Assessed			мм
To ensure compliance with all legislated deadlines such as MFMA & MSCOA regulations, IDP and budget dates	COMPLIANCE GGPP02		Compliance Register by 30 June 2024		Compliance register	Governance and Compliance	Departmental Risk Assessments conducted	Minimization of Municipal Risk	Implementation of Compliance Register	Compliance Assessment Plan and report has been generated and submitted to Internal Audit Unit for Audit Committee consideration.	Compliance register Implemented	Target Met			мм
To ensure quarterly sitings of MPAC and the Audit and Performance Committee and the annual preparation of an annual oversight report	GGPP03	10-804099	Committee Resolutions by 30 June 2024		Committee resolutions implemented		Meetings held	Governance	100% of tracked Audit Committee resolutions implemented	At the time of reporting, the 4th quater meeting of the AC had not sat, where management could account on AC resolutions. The meeting is planned for 26th July 2024. However, to date 24% of Arresolutions have buy 2024. However, to date 24% of Arresolutions have been implemented and closed, 7% onegoing and continuously tracked in quarterly AC meetings and 5th yell be reported on the 25 July 2024.	Register	Target Met			мм
To ensure quarterly sitt Committee and the ann	OVERSIGHT - G	GGPP03-02	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	100% of tracked MPAC resolutions implemented	Updated Quarterly Resolution Register	Target Met			ММ

A. To ensure that Council, Exco. and Top Management meetings are held regularly and that recolutions are implemented	-DNANCE AND DID	GGPP03-03	resolutions tracked by 30 June 2024		4 Quarterly Reports on tracked resolutions of Council and EXCO	Director Corporate/ Manager IGR	Reports compiled	Improved implementation of Council Resolutions	Report on tracked Council and EXCO Resolutions for Quarter 3	Council and EXCO Resolutions for Quarter 3 not yet tracked	Updated Quarterly Resolution Register	Target Not Met	Minutes not yet approved	Resolutions to be tracked after adoption of minutes	мм
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER		BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 4 TARGETS	QTR 4 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESP ONSIBLE PERSON
To ensure that Council, Exco and Top Management meetings are held regularly and that resolutions are implemented	т - GGPP03	GGPP03-04	Executive Management Resolutions by 30 June 2024		Executive Management resolutions implemented	Strategic and Communication	Meetings Held	·	Executive Management resolutions implemented	Executive Management resolutions implemented	Updated Quarterly Resolution Register	Target Met			мм
To ensure good governance through the monitoring of the a implementation of the OPCAR and Audit action plan	OVERSIGHT	GGPP03-05	Monitor the implementation of the Audit Action Plan by 30 June 2024	2022/2023 reports	audit action plan	Municipal Manager/Manager Governance and Compliance			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		Target Met			мм
Toensure that the public are involved in municipal planning	CIPATION GGPP64	GGPP04-01	Communication action plan by June 2024	adopted by council in 2022- 2023	Communication action plan	Municipal Manager/Manager Strategic and Communication	actually compiled	communicating municipal information	action plan	action plan	Reports submitted to the SEM	Target Met			мм
To ensure that the public are involved in municipal planning	ETING, CUSTOMER CARE & PUBLIC PARTICIPATION	GGPP04-02	engagements/ interactions/support by June 2024	(LTwards)	(17wards)	Director CorporateManger HR	Engagements/ interactions/support	Improved Public Participation			registers. 2 Notices convening the meetings. 3 list of ward committee members per ward.	Target Met			Director Corporate Services
To improve service delivery	COMMUNICATIONS, MARKET	GGPP0403	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	2022/2023	Percentage of issues disseminated from the Municipa Customer Care Complaints register within 3 days	Director Corporate Services Manager (SR and Stakeholder Relations/R	Queries resolved	,	100 Percent of issues disseminated from the Municipa Customer Care Complaints register within 5 working days	and escalated; the other 27 have all been	Reports on percentage of issues disseminated from the Municipal Customer Care Complains Register and Presidential Hotine approved by the Director for Standing Committee Consideration	Target Met			Director Corporate Services
KPA 5: GOOD GOVE	RNANCE AND PUBI	LIC PARTICIPATIO	v												N _O
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	оитрит	OUTCOME	QRT 4 TARGETS	QTR 4 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSOI

ment of HV and AIDS, women and children, with disabilities o-Economic Programmes and Projects	VG - GGPP05	T0-50d-05	% 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	Implementation of the Public participation Strategy and plan	public participation strategy have not yet	Approved implementation plan, 2. 4 Quarterly Reports approved by the Director for Standing committee consideration.	Target Not Met	Draft Public Participation strategy has been submitted to cogta to provide inputs, so that we can take it to communities for their inputs well. Then it can be submitted to council for approval	Final submit ion will be done in Q2	Director Corporate Services
To promote the mainstreaming and upilfinm youth, people wy youth, people wy and the elderly into municipal Socio-E	MAINSTREAMING	GGPP05-02	% Implementation of the SPU Activity Plan by June 2024		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	Implementation of the SPU Activity Plan	women's	Approved implementation plan, 2.4 Quarterly Reports approved by the Director for Standing committee consideration.	Target Met			Director Corporate Services
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	S ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 4 TARGETS	QTR 4 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
To ensure the protection of natural assets Protection of natural resources	ENVIRONMENT E&SM01	E&SM01-01	Development of Environmental Management Framework		for the development of Environmental Management Framework	and Manager Waste Management Services (R150 000) (Opex)	Appointment of Service Provider for the development of Environmental Management Framework	resources	Appointment of the service provider	Environmental Services has been appointed on the 28 June 2024	Advert, 2 Appointment letter, Terms of reference	Target Met			Director Community Services
nunicipality		E&SM02-01		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	standing committee for Council approval	·	Final UDF 3. Council resolution approving UDF.	Target Met			Director Development and Town Planning Services
tract and keep investors to the	. PLANNING	E&SM02-02	Lady Grey new settlements by	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 the DMPT	Application submitted to the Municipality	Proof of submission to the DMPT.	Target Not Met		Requested assistance from Community Services to issue the confirmation of services letters for the environmental authorisation. These are the only outstanding documents.	Director Development and Town Planning Services
nd maintain urban centres to at	SPACIAL P	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 Towr Planning Services/Town Planner/	Incorporation of Sterkspruit villages into the urban edge (town)	Improved administration of land	Signing of MOU between the Municipality and Tribal authorities	Draft MOU completed but not signed.	Attendance registers, 2. Council resolution. Signed MOU	Target Not Met	the traditional leaders and the municipality. MOU has not yet been signed	development of the project phases and requirements	
e dojana po o o o o o o o o o o o o o o o o o o		E&SM02-04	Development of the Senqu Land Acquisition Strategy 30 June 2025		for the Development of the	Director Development and Town Planning Services/Town Planner	Strategy Developed	Development of a Strategy	Appointment of the consultant	Service provider has not yet been appointed	Appointment letter	Target Not Met	allocated to a Panel of town planners which were discontinued due to risk of	A special BEC has been requested and the service provider will be appointed in Q1 of 2024/2025 financial year.	Director Development and Town Planning Services

STRATEGY	IDP PROGRAMME NUMBER	KPINUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	ОИТРИТ	OUTCOME	QRT 4 TARGETS	QTR 4 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESP ONSIBLE PERSON
To develop and maintain urban centres to attract and keep investors to the municipality	Property Management E&SM 04	E&SM04-01	Transfer of public works and rural development properties by 30 June 2025		Provincial Public Works, 13	Planner <i>i</i>		Improved management of municipal properties		done	Deed of transfer	Target Not Met	Awaiting legal opinion on the transfer of these properties as resolved by SEM	of the legal opinion once	Director Development and Town Planning Services
		E&SM07-01	Facilitate the Implementation of Housing Development in Sengu by the Provincial Department of Human Settlement by 30 June 2024	4 Quarterly reports on houses completed submitted in 2022/2023	completed		Data Base of occupants of the informal settlement developed	Improved land ownership	Quarterly report on houses completed		4 Quarterly reports submitted to standing committee	Target Met		4 houses were completed	Director Development and Town Planning Services
enure	ZO WS	E&SM07-02	Title deed restoration by 30 June 2025		provider to prepare Pre-	Director Development and Town Planning Services/Town Planner/	Opening of township registers for Lady Grey and Herschel	Improved land management	Appointment letter.	Service provider has not yet been appointed	Appointment letter.	Target Not Met	Panel contracts were discontinued due to risk of irregular expenditure. Revising project specifications in line with the treasury guidelines on the use of panels	Specifications to be tabled in the BSC of July 2024.	Director Development and Town Planning Services
Improved land	Housing E&S	E&SM07-03	Review of the Senqu Municipality Land Use Scheme 2017 by 30 June 2025		provider to prepare A draft	Director Development and Town Planning Services/Town Planner/	Scheme regulations developed	Improved administration of land	Appointment of the Service Provider	Service provider has not yet been appointed	Appointment letter.	Target Not Met	responsive	Re-advertisement, specifications will go back to BSC in July 2024	Director Development and Town Planning Services
		E&SM07-04	Review of the Sengu Housing Sector Plan 2020 by 30 June 2025		provider to draft Sengu Housing	Director Development and Town Planning Services/Town Planner/	Plan Developed	Improved Land Use Management	Appointment of the Service Provider	Service provider has not yet been appointed	Appointment letter.	Target Not Met	allocated to a Panel of town planners which were discontinued due to risk of	A special BEC has been requested and the service provider will be appointed in Q1 of 2024/2025 financial year.	Director Development and Town Planning Services

KPA	No. of targets achieved	No. of targets not achieved
Basic service delivery and infrastructure development	15	10
Local Economic development	1	3
Financial Management and viability	13	3
Institutional development and municipal transforming	5	3
Good governance and public participation	9	3
Environment and Spatial Management	3	7

















