

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



STRATEGY	PROGRAMME	SUB-PROGRAMME	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				EVIDENCE	RESPONSIBLE OFFICER
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure the safe and effective delivery of water services to the community	WATER SERVICES DELIVERY	WATER DELIVERY	Completion of 100% of water supply projects	0	100%	Director: Technical Services/Manager: E. S. 203 202 20	100% completion of projects	Improved water supply to the community	Completion of 100% of water supply projects	QTR 1: 0% QTR 2: 25% QTR 3: 50% QTR 4: 100%	1. Quarterly Progress Report signed by Director	Director: Technical Services		
			Maintenance of 100% of water supply infrastructure	100%	100%	Director: Technical Services/Manager: E. S. 203 202 20	100% completion of maintenance projects	Improved water supply to the community	Completion of 100% of water supply infrastructure maintenance projects	QTR 1: 100% QTR 2: 100% QTR 3: 100% QTR 4: 100%	1. Quarterly Progress Report signed by Director	Director: Technical Services		
			Construction of 100% of water supply infrastructure	0	100%	Director: Technical Services/Manager: E. S. 203 202 20	100% completion of construction projects	Improved water supply to the community	Completion of 100% of water supply infrastructure construction projects	QTR 1: 0% QTR 2: 25% QTR 3: 50% QTR 4: 100%	1. Quarterly Progress Report signed by Director	Director: Technical Services		
			100% of water supply infrastructure projects completed on time	100%	100%	Director: Technical Services/Manager: E. S. 203 202 20	100% completion of projects on time	Improved water supply to the community	100% of water supply infrastructure projects completed on time	QTR 1: 100% QTR 2: 100% QTR 3: 100% QTR 4: 100%	1. Quarterly Progress Report signed by Director	Director: Technical Services		
			100% of water supply infrastructure projects completed within budget	100%	100%	Director: Technical Services/Manager: E. S. 203 202 20	100% completion of projects within budget	Improved water supply to the community	100% of water supply infrastructure projects completed within budget	QTR 1: 100% QTR 2: 100% QTR 3: 100% QTR 4: 100%	1. Quarterly Progress Report signed by Director	Director: Technical Services		

STRATEGY	PROGRAMME	SUB-PROGRAMME	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				EVIDENCE	RESPONSIBLE OFFICER
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure the effective and efficient delivery of water services to the community	WATER SERVICES DELIVERY	WATER DELIVERY	100% of water supply infrastructure projects completed on time	100%	100%	Director: Technical Services/Manager: E. S. 203 202 20	100% completion of projects on time	Improved water supply to the community	100% of water supply infrastructure projects completed on time	QTR 1: 100% QTR 2: 100% QTR 3: 100% QTR 4: 100%	1. Quarterly Progress Report signed by Director	Director: Technical Services		
			100% of water supply infrastructure projects completed within budget	100%	100%	Director: Technical Services/Manager: E. S. 203 202 20	100% completion of projects within budget	Improved water supply to the community	100% of water supply infrastructure projects completed within budget	QTR 1: 100% QTR 2: 100% QTR 3: 100% QTR 4: 100%	1. Quarterly Progress Report signed by Director	Director: Technical Services		
			100% of water supply infrastructure projects completed with quality	100%	100%	Director: Technical Services/Manager: E. S. 203 202 20	100% completion of projects with quality	Improved water supply to the community	100% of water supply infrastructure projects completed with quality	QTR 1: 100% QTR 2: 100% QTR 3: 100% QTR 4: 100%	1. Quarterly Progress Report signed by Director	Director: Technical Services		
			100% of water supply infrastructure projects completed with safety	100%	100%	Director: Technical Services/Manager: E. S. 203 202 20	100% completion of projects with safety	Improved water supply to the community	100% of water supply infrastructure projects completed with safety	QTR 1: 100% QTR 2: 100% QTR 3: 100% QTR 4: 100%	1. Quarterly Progress Report signed by Director	Director: Technical Services		
			100% of water supply infrastructure projects completed with sustainability	100%	100%	Director: Technical Services/Manager: E. S. 203 202 20	100% completion of projects with sustainability	Improved water supply to the community	100% of water supply infrastructure projects completed with sustainability	QTR 1: 100% QTR 2: 100% QTR 3: 100% QTR 4: 100%	1. Quarterly Progress Report signed by Director	Director: Technical Services		
			100% of water supply infrastructure projects completed with community participation	100%	100%	Director: Technical Services/Manager: E. S. 203 202 20	100% completion of projects with community participation	Improved water supply to the community	100% of water supply infrastructure projects completed with community participation	QTR 1: 100% QTR 2: 100% QTR 3: 100% QTR 4: 100%	1. Quarterly Progress Report signed by Director	Director: Technical Services		



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INDICATOR	EXPLANATION/DETAILS	KEY PERFORMANCE INDICATOR	BASELINE: 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBILITY
								QTR 1	QTR 2	QTR 3	QTR 4		
The use of mobile data services is increased	NETWORK MANAGEMENT - NETWORK OPTIMIZATION	Development of a Solid state Drive in meet 1 - Success by 31 September 2022	Roll out of previous back and Duping of data were done in 2021/2022	Completion of the Development of a Solid state Drive 1 Year 1 - Success	Director Technical Services PMO Manager R6 100 100 00	Upgrade Site Development	Improved Management of Sites Status	Project Completion	Not a target	Not a target	Not a target	Project Completion	Director Technical Services
		Upgrade of the Solid State Drives for 20 Sites	On completion by the newly appointed contractor 2022	Completion of rolling out and completion of all site Project completion	Director Technical Services PMO Manager R6 100 100 00	Roll out of upgrade to Solid State Drives	Improved Management of Sites Status	Completion of rolling out of all of the project and completion of all of the project	Not a target	Not a target	Not a target	Project Status report by 31/09/2022 - 2 weeks completion	Director Technical Services
To have a minimum of 40% of sites with 4G+	NETWORK MANAGEMENT - NETWORK OPTIMIZATION	Completion of the Project on 30/09/2022	Contractor Appointed in 2022/2022	Priority design and roll	Director Technical Services PMO Manager R6 100 100 00	Upgrade Site Development	Improved Management of Sites Status	Project and Appoint contractor	Not a target	Not a target	Not a target	Priority design and roll	Director Technical Services
		Management, operation and improvement of sites with 4G+ and 5G+ services	New vendor	Procurement and appointment of service provider	Director Community Services, Strategic Service Manager R600 000 000	Deployment and completion of the South West Coast 2 months completion	Improved Management of Sites Status	Not a target	Not a target	Advised	Procurement and appointment of service provider	2. Adjunct 2. Adjuncted to the Service Provider	Director Community Services
The use of the mobile data services is increased in the basic service areas	NETWORK MANAGEMENT - NETWORK OPTIMIZATION	65.5% of sites rolled out in households by June 2022	65.5% of sites rolled out in households	65.5% of sites rolled out in households	Director Community Services/Strategic Service Manager R600 000 000	Number of people with access to basic voice service	For total of delivery of service	Not a target	Not a target	Not a target	65.5% of sites rolled out in households	1. Report opportunity for design for standing households	Director Community Services
		Rollout of the 4G+ by June 2022/2022	4G+ rollout	4G+ rollout	Director Community Services/Strategic Service Manager R600 000 000	Cost of rollout management	For total of delivery of service	Not a target	Not a target	Not a target	Not a target	Not a target	Not a target



PART 2: LOCAL ECONOMIC DEVELOPMENT												
INDICATOR	PERFORMANCE MEASURE	BASELINE: 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSE ACTION
							QTR 1	QTR 2	QTR 3	QTR 4		
The number of additional jobs created in the Malvern region through the LECD Strategy	LECD 01	% of the implementation of LECD Strategy Plan by 30 June 2022	100% implementation of the LECD Strategy	Director Development and Team Planning (Development/LECD)	Implemented new projects as per LECD strategy	Increased local economy	Overall adoption of the LECD Strategy	Met a target	Implementation of new projects as per LECD Strategy	Implementation of new projects as per LECD Strategy	L. Council Resolution regarding the LECD Strategy (27 August 2022) signed by the Mayor	Director DTPS
	LECD 02	Number of jobs created through the LECD Strategy by 30 June 2022	100% of total LECD Strategy projects	2022/23 report	Number of jobs created	Increased local economy	Not a target	Not a target	Not a target	A Annual Consultation Report on number of jobs created through LECD Strategy including LECD projects	Report of the annual jobs created approved by the Director of Planning Committee Contribution	Director DTPS
	LECD 03	% of the implementation of LECD Strategy through the LECD Strategy Plan by 30 June 2022	100% of total LECD Strategy projects	2022/23 report	Number of jobs created through the LECD Strategy	Increased local economy	Not a target	Not a target	Not a target	L. Council Resolution regarding the LECD Strategy (27 August 2022) signed by the Mayor	Report approved by the Director of Planning Committee Contribution	Director DTPS
	LECD 04	% of expenditure of Central Budget on LECD by 30 June 2022	100% of total LECD Strategy projects	2022/23 report	Number of jobs created through the LECD Strategy	Increased local economy	Not a target	Not a target	Not a target	L. Council Resolution regarding the LECD Strategy (27 August 2022) signed by the Mayor	Report approved by the Director of Planning Committee Contribution	Director DTPS

KPI 3 MUNICIPAL FINANCIAL MANAGEMENT & STABILITY												
IDENTITY	PERFORMANCE TARGET	BASELINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSE PLAN
							QTR 1	QTR 2	QTR 3	QTR 4		
To ensure that the financial performance of the Council is in line with the approved budget	KPI3.1: Financial Performance	To ensure the implementation of the Annual Financial Plan by 30 June 2024	Approved Plan Document 2022/2023	100% implementation of the approved budget plan	CO Manager Supply Chain Plan Document	Financial Management of Supply Chain Document	1. Quarterly reports on the implementation of the Annual Procurement Plan QTR 1	2. Quarterly reports on the implementation of the Annual Procurement Plan QTR 2	3. Quarterly reports on the implementation of the Annual Procurement Plan QTR 3	4. Quarterly reports on the implementation of the Annual Procurement Plan QTR 4	1. Report on the implementation of the Annual Financial Plan by the 28th	CO
To ensure that the financial performance of the Council is in line with the approved budget	KPI3.2: Financial Performance	To ensure the implementation of the Annual Financial Plan by 30 June 2024	Approved Plan Document 2022/2023	100% implementation of the approved budget plan	CO Manager Supply Chain Plan Document	Financial Management of Supply Chain Document	1. Quarterly reports on the implementation of the Annual Procurement Plan QTR 1	2. Quarterly reports on the implementation of the Annual Procurement Plan QTR 2	3. Quarterly reports on the implementation of the Annual Procurement Plan QTR 3	4. Quarterly reports on the implementation of the Annual Procurement Plan QTR 4	1. Report on the implementation of the Annual Financial Plan by the 28th	CO
To ensure that the financial performance of the Council is in line with the approved budget	KPI3.3: Financial Performance	To ensure the implementation of the Annual Financial Plan by 30 June 2024	Approved Plan Document 2022/2023	100% implementation of the approved budget plan	CO Manager Supply Chain Plan Document	Financial Management of Supply Chain Document	1. Quarterly reports on the implementation of the Annual Procurement Plan QTR 1	2. Quarterly reports on the implementation of the Annual Procurement Plan QTR 2	3. Quarterly reports on the implementation of the Annual Procurement Plan QTR 3	4. Quarterly reports on the implementation of the Annual Procurement Plan QTR 4	1. Report on the implementation of the Annual Financial Plan by the 28th	CO
To ensure that the financial performance of the Council is in line with the approved budget	KPI3.4: Financial Performance	To ensure the implementation of the Annual Financial Plan by 30 June 2024	Approved Plan Document 2022/2023	100% implementation of the approved budget plan	CO Manager Supply Chain Plan Document	Financial Management of Supply Chain Document	1. Quarterly reports on the implementation of the Annual Procurement Plan QTR 1	2. Quarterly reports on the implementation of the Annual Procurement Plan QTR 2	3. Quarterly reports on the implementation of the Annual Procurement Plan QTR 3	4. Quarterly reports on the implementation of the Annual Procurement Plan QTR 4	1. Report on the implementation of the Annual Financial Plan by the 28th	CO











PART 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGY	PERFORMANCE INDICATOR	BASELINE: 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	REPRESENTATION	
							QTR 1	QTR 2	QTR 3	QTR 4			
To ensure the delivery of the Strategic Plan and the achievement of the Strategic Objectives	OPTR 01	100% implementation of the Communication action plan by 30 June 2024	Communication action plan achieved by 30 June 2024	100% implementation of the Communication action plan	Service Manager/Manager Strategic and Communications	Implementation Reports	Improved capacity in communicating strategic messages	100% implementation of the action plan	100% implementation of the action plan	100% implementation of the action plan	100% implementation of the action plan	Reports submitted to the CEO	SR
	OPTR 02	Number of staff members engaged in communication by June 2024	100% Reports per Head of Department	Director Corporate/Manager Strategic and Communications	Engaged employees	Improved Public Participation	Reports per used	Reports per used	Reports per used	Reports per used	1. Administrative Reports: 2. Reports on the Strategic Plan	Director Corporate/Manager	
To ensure the delivery of the Strategic Plan and the achievement of the Strategic Objectives	OPTR 03	100% of all issues identified in the Strategic Plan are addressed by June 2024	100% of all issues identified in the Strategic Plan are addressed by June 2024	100% of all issues identified in the Strategic Plan are addressed by June 2024	Director Corporate/Manager Strategic and Communications	Quarterly Reports	Improved Service Delivery	100% of all issues identified in the Strategic Plan are addressed by June 2024	100% of all issues identified in the Strategic Plan are addressed by June 2024	100% of all issues identified in the Strategic Plan are addressed by June 2024	100% of all issues identified in the Strategic Plan are addressed by June 2024	1. Administrative Reports: 2. Reports on the Strategic Plan	Director Corporate/Manager
	OPTR 04	100% of all issues identified in the Strategic Plan are addressed by June 2024	100% of all issues identified in the Strategic Plan are addressed by June 2024	100% of all issues identified in the Strategic Plan are addressed by June 2024	Director Corporate/Manager Strategic and Communications	Quarterly Reports	Improved Service Delivery	100% of all issues identified in the Strategic Plan are addressed by June 2024	100% of all issues identified in the Strategic Plan are addressed by June 2024	100% of all issues identified in the Strategic Plan are addressed by June 2024	100% of all issues identified in the Strategic Plan are addressed by June 2024	1. Administrative Reports: 2. Reports on the Strategic Plan	Director Corporate/Manager
To ensure the delivery of the Strategic Plan and the achievement of the Strategic Objectives	OPTR 05	100% implementation of the Strategic Plan by 30 June 2024	100% implementation of the Strategic Plan by 30 June 2024	100% implementation of the Strategic Plan by 30 June 2024	Director Corporate/Manager Strategic and Communications	Reports Developed	Improved Monitoring of Public Participation Issues	100% implementation of the Strategic Plan by 30 June 2024	100% implementation of the Strategic Plan by 30 June 2024	100% implementation of the Strategic Plan by 30 June 2024	100% implementation of the Strategic Plan by 30 June 2024	1. Approved Quarterly Reports submitted to the CEO	Director Corporate/Manager
	OPTR 06	100% implementation of the Strategic Plan by 30 June 2024	100% implementation of the Strategic Plan by 30 June 2024	100% implementation of the Strategic Plan by 30 June 2024	Director Corporate/Manager Strategic and Communications	Reports Developed	Improved Monitoring of Public Participation Issues	100% implementation of the Strategic Plan by 30 June 2024	100% implementation of the Strategic Plan by 30 June 2024	100% implementation of the Strategic Plan by 30 June 2024	100% implementation of the Strategic Plan by 30 June 2024	1. Approved Quarterly Reports submitted to the CEO	Director Corporate/Manager



Q1 - ENVIRONMENT & SPATIAL MANAGEMENT												
STRATEGY	PERFORMANCE INDICATOR	BASELINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	EXPLANATION
							QTR 1	QTR 2	QTR 3	QTR 4		
3. To improve land use and land management practices in the State (Strategic Goal 1)	3.1. To improve land use and land management practices in the State (Performance Indicator 1)	3.1.1. To improve land use and land management practices in the State (Indicator 1.1)	3.1.1.1. To improve land use and land management practices in the State (Indicator 1.1.1)	Director Development and Land Planning Services and Town Planning Services and Planning	Registration of proposals under the relevant government legislation	Improved management of strategic proposals	Ongoing report on houses completed	Implementation of urban reconfigurations	Not a target	Director of Land Use Planning, Planning, and Development Director of Urban Planning and Development Director of Planning and Development Director of Planning and Development	Director Development and Land Planning Services	
	3.1.2. To improve land use and land management practices in the State (Indicator 1.2)	3.1.2.1. To improve land use and land management practices in the State (Indicator 1.2.1)	3.1.2.1.1. To improve land use and land management practices in the State (Indicator 1.2.1.1)	Director Development and Land Planning Services and Town Planning Services and Planning	Review of proposals of the Director and other relevant departments	Improved land management	Ongoing report on houses completed	Ongoing report on houses completed	Ongoing report on houses completed	Ongoing report on houses completed	Director Development and Land Planning Services	
	3.1.3. To improve land use and land management practices in the State (Indicator 1.3)	3.1.3.1. To improve land use and land management practices in the State (Indicator 1.3.1)	3.1.3.1.1. To improve land use and land management practices in the State (Indicator 1.3.1.1)	Director Development and Land Planning Services and Town Planning Services and Planning	Ongoing report on houses completed	Improved land management	Not a target	Appointment of the committee	Appointment of the committee	Appointment of the committee	Investigation report submitted	Director Development and Land Planning Services
	3.1.4. To improve land use and land management practices in the State (Indicator 1.4)	3.1.4.1. To improve land use and land management practices in the State (Indicator 1.4.1)	3.1.4.1.1. To improve land use and land management practices in the State (Indicator 1.4.1.1)	Director Development and Land Planning Services and Town Planning Services and Planning	Ongoing report on houses completed	Improved land management	Not a target in Q1	Not a target in Q2	Not a target	Appointment of the committee	Appointment of the committee	Director Development and Land Planning Services
	3.1.5. To improve land use and land management practices in the State (Indicator 1.5)	3.1.5.1. To improve land use and land management practices in the State (Indicator 1.5.1)	3.1.5.1.1. To improve land use and land management practices in the State (Indicator 1.5.1.1)	Director Development and Land Planning Services and Town Planning Services and Planning	Not Developed	Improved Land Use Management	Not a target in Q1	Not a target in Q2	Not a target	Appointment of the committee	Appointment of the committee	Director Development and Land Planning Services



1. Financial and Administrative Data										
Year	Indicator	Target	Actual	Unit	Source	Method	Frequency	Reporting Period	Responsible Party	Remarks
2018	Number of projects completed	10	10	Projects	Project Management Office	Review of project completion reports	Quarterly	Q1-Q4 2018	Project Manager	All projects completed on time and within budget.
2019	Number of projects completed	12	12	Projects	Project Management Office	Review of project completion reports	Quarterly	Q1-Q4 2019	Project Manager	All projects completed on time and within budget.
2020	Number of projects completed	15	15	Projects	Project Management Office	Review of project completion reports	Quarterly	Q1-Q4 2020	Project Manager	All projects completed on time and within budget.
2021	Number of projects completed	18	18	Projects	Project Management Office	Review of project completion reports	Quarterly	Q1-Q4 2021	Project Manager	All projects completed on time and within budget.

Department and Program Name	Program Number	Department Budget FY 2015	Program Budget FY 2015	Program Budget FY 2016	Program Budget FY 2017	Program Budget FY 2018	Program Budget FY 2019	Program Budget FY 2020	Program Budget FY 2021	Program Budget FY 2022	Program Budget FY 2023	Program Budget FY 2024	Program Budget FY 2025	Program Budget FY 2026	Program Budget FY 2027



Table 1: A summary of the current and planned activities for the company											
Project Name											
1	Project A	Phase 1: Initial Design	Phase 2: Detailed Design	Phase 3: Construction	Phase 4: Commissioning	Phase 5: Operation	Phase 6: Decommissioning	Phase 7: Post-project	Phase 8: Evaluation	Phase 9: Reporting	Phase 10: Archiving
2	Project B	Phase 1: Initial Design	Phase 2: Detailed Design	Phase 3: Construction	Phase 4: Commissioning	Phase 5: Operation	Phase 6: Decommissioning	Phase 7: Post-project	Phase 8: Evaluation	Phase 9: Reporting	Phase 10: Archiving
3	Project C	Phase 1: Initial Design	Phase 2: Detailed Design	Phase 3: Construction	Phase 4: Commissioning	Phase 5: Operation	Phase 6: Decommissioning	Phase 7: Post-project	Phase 8: Evaluation	Phase 9: Reporting	Phase 10: Archiving
4	Project D	Phase 1: Initial Design	Phase 2: Detailed Design	Phase 3: Construction	Phase 4: Commissioning	Phase 5: Operation	Phase 6: Decommissioning	Phase 7: Post-project	Phase 8: Evaluation	Phase 9: Reporting	Phase 10: Archiving

Strategic Plan 2022-2025										
Strategic Outcome	Key Performance Indicator	Target	Measurement Method	Reporting Period	Data Source	Responsible Officer	Priority	Risk	Status	Notes
Strategic Outcome 1	Key Performance Indicator 1	Target 1	Measurement Method 1	Reporting Period 1	Data Source 1	Responsible Officer 1	Priority 1	Risk 1	Actual 1	Notes 1
		Target 2	Measurement Method 2	Reporting Period 2	Data Source 2	Responsible Officer 2	Priority 2	Risk 2	Actual 2	Notes 2
		Target 3	Measurement Method 3	Reporting Period 3	Data Source 3	Responsible Officer 3	Priority 3	Risk 3	Actual 3	Notes 3
		Target 4	Measurement Method 4	Reporting Period 4	Data Source 4	Responsible Officer 4	Priority 4	Risk 4	Actual 4	Notes 4
		Target 5	Measurement Method 5	Reporting Period 5	Data Source 5	Responsible Officer 5	Priority 5	Risk 5	Actual 5	Notes 5
Strategic Outcome 2	Key Performance Indicator 2	Target 1	Measurement Method 1	Reporting Period 1	Data Source 1	Responsible Officer 1	Priority 1	Risk 1	Actual 1	Notes 1
		Target 2	Measurement Method 2	Reporting Period 2	Data Source 2	Responsible Officer 2	Priority 2	Risk 2	Actual 2	Notes 2
		Target 3	Measurement Method 3	Reporting Period 3	Data Source 3	Responsible Officer 3	Priority 3	Risk 3	Actual 3	Notes 3
		Target 4	Measurement Method 4	Reporting Period 4	Data Source 4	Responsible Officer 4	Priority 4	Risk 4	Actual 4	Notes 4
		Target 5	Measurement Method 5	Reporting Period 5	Data Source 5	Responsible Officer 5	Priority 5	Risk 5	Actual 5	Notes 5

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



Target Exceeded  
 Target Met  
 Target Not Met  
 +A7-P17H2A47-P  
 29A7-P19A7-P25  
 H24A7-P29A7-P3  
 0H24A7-P29A7-P  
 104  
 Targets Not Assessed

**KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 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 the traffic sector operates effectively and efficiently	TRAFFIC - BSD01	BSD01-01	Construction of a DLTC in Sterkspruit by 30 June 2025	Contractor Appointed in 2022/23	Completion of Earthworks, building foundation and concrete casting	Director Technical Services/PMU Manager/ R 13 875 502.38	DLTC constructed in Sterkspruit	Improved conditions of DLTC services for Sterkspruit community. To increase revenue collection for the municipality.	Completion of Earthworks, building foundation and concrete casting	Earthworks completed, digging of foundation complete and casting of concrete complete	1. Quarterly Progress Report signed by Director	Target Met			Director Technical Services
Improved quality of municipal road network	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02	BSD 02-01	Maintenance of Roads in identified Wards as per the Council Approved Maintenance Schedule by 30 June 2024	100% Completion of Maintenance of roads as per the approved maintenance plan in 2022/2023	100% (45 kms) Completion of Maintenance of roads as per the approved maintenance plan	Director Technical/ Manager Roads/ R9 451 986,00 OPEX	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality	0,5km) Completion of Maintenance of roads as per the revised maintenance plan	0 Km Completion	1. Job Cards. 2. Annual Implementation Report of the Maintenance Plan	Target Not Met	Major Brake-downs on plant & Equipment	1.Plant was taken for repairs and is expected by the 31 July 2024. 2. Exploration of hiring of plant as an alternative will be finalized by the 30 September 2024.	Director Technical Services
To ensure that residents can reach the services required		BSD 02-02	Reconstruction of Access Roads in Ward 3 - Upper Tele, Mabile and Maikhumsha Roads by June 2024.	New indicator	Completion of reconstruction of roads in ward 3.	Director Technical/ PMU Manager/RZ 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
		BSD 02-04	Lining, fencing and upgrading of primary storm water channel through Khwezi Naledi and upgrade of two motor bridges by 30 June 2026	Civil consultant has been appointed 2022/2023	Preliminary designs and report	Director Technical/ PMU Manager R3 280 404.15	maintained stormwater infrastructure	Ensure asset lifespan	Preliminary designs and report	Preliminary designs and report has been submitted	1. Design report	Target Met			Director Technical Services
		BSD 02-05	Construction of interlock paved streets (6km) in Khwezi Naledi (Steve Tsweete) 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	1. Advert, 2. Appointment letter of the contractor. 3. Progress Report signed by Director.	Target Met			Director Technical Services
		BSD 02-06	Reconstruction of 4,3km of Access Roads in Ward 9 - Lepota Village by 30 June 2024	New indicator	Appointment of the contractor and Completion of reconstruction of 1.3 km of roads in ward 9.	Director Technical/ PMU Manager/ R4 800 000 (Own funding)	Reconstructed roads in Lepota Village	Improved access to services	Not a target	Not a target	1. Appointment letter. 2.Progress 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		MM

**KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 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 residents can reach the services required	ROADS, BRIDGES AND TRANSPORT INFRASTRUCTURE BSD02	BSD 02-08	Replacement of tar with Paving in Zwelitsha by 30 June 2024	New indicator	Appointment of the contractor and site establishment	Director Technical/ PMU Manager/R 11 000 000.00	Replaced tar with paving in 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		MM
		BSD 02-09	Replacement of Tar with Paving in Khwezi Naledi Ward 14 by June 2024	New indicator	Appointment of the contractor and site establishment	Director Technical/ PMU Manager/R 11 000 000.00	Replaced tar with paving in Khwezi Naledi	Improved access to services	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		MM
		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		MM
		BSD02-11	Reconstruction of 6 km of access roads in Niabamhlope in Ward 5 by 30 June 2025	New indicator	Advert, appointment of the contractor and site establishment	Director Technical/ PMU Manager/ R 5 999 699.99	Reconstruction of roads in Niabamhlope in Ward 5	Improved sustainable access to services	Advert, appointment of the contractor and site establishment	Contractor appointed (Tshiya Infrastructure Development has been appointed on the 26th May 2024) and site establishment. Clearing and grubbing	Advert and appointment letter and the progress report signed by the Director	Target Exceeded			Director Technical Services
		BSD02-12	Reconstruction of 4.5 km access roads in Zava, Thaba Koloyi, Mfokovana Ward 13)	New indicator	Advert and appointment of the contractor	Director Technical Services /PMU Manager/R3 854 499.98	Reconstruction of roads in Zava, Thaba Koloyi, Mfokovana 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	New indicator	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.	Advert and appointment letter and the progress report signed by the Director	Target Exceeded			Director Technical Services
<b>KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>															
To ensure effective management and maintenance of indoor/recreational community facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD03	BSD03-01	Renovate Barkly East Town Hall by 30 June 2024	Completion of pedestrian ramp and tiling	Practical Completion of the Renovations in Barkly East Town Hall	Director Technical/ PMU Manager/ R2 968 000.00	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 management, construction, and maintenance of cemeteries	CEMETERIES AND BURIAL - BSD04	BSD04-01	Fencing of existing cemeteries at Joveleni, Hinana and Voyizana by 30 June 2025	new indicator	Completion of Fencing of existing cemeteries at Joveleni, Hinana and Voyizana	Director Technical/ PMU Manager/ R 0	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 04th of April 2024 to request his intervention for the finalization of the bid	A follow-up communique will be sent to the MM regarding the intervention requested on the 04th of April 2024.	Director Technical Services

To construct, maintain, identify, establish, and upgrade existing urban Sportfields	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 Manager/ R 4 909 874.06	Constructing sportfield	Improved Sports development	Appointment and Site establishment	1. Appointment of the contractor was concluded. 2. Site Establishment was concluded. 3. Bulk earthworks is started and foundation of grand stand is complete	1. Advert for the procurement of a contractor. 2. Appointment letter. 3. Progress report signed.	Target Exceeded	Director Technical Services
To provide library services to all residents	LIBRARIES - 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 Senqu 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 commange	LICENSING AND CONTROL OF ANIMAL - BSD07	BSD07-01	Updating of Stock Register by 30 June 2024	4 stock Registers were updated in 2022/2023	Stock Register Quarterly Updated for all Commonages	Director Community Services/Manager Amenities	Register updated	Improved management of animals	Stock Register Quarterly Updated for all Commonages	Updated Stock for all commonages during the quarter	Updated stock Register	Target Met	Director Community Services

**KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 4 TARGETS	QTR 4 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
To ensure construction of solid waste landfill site	WASTE MANAGEMENT - RECYCLING BSD08	BSD08-01	Development of a Solid Waste Site in Ward 5 - Rossouw by 30 September 2023	950m of perimeter fence and Digging of cells were done in 2022/2023	Completion of the Development of a Solid Waste Site in Ward 5 - Rossouw	Director Technical Services/ PMU Manager/ R6 392 000.00	Waste Site Developed	Improved Management of Waste Material	Not a target	Not a target	1. Practical Completion certificate	Not Assessed		Director Technical Services	
		BSD08-02	Upgrading of the Lady Grey Solid Waste Site by 31 March 2024	Site Establishment by the newly appointed contractor	Completion of Lining of cells and Installation of smart coll. Project completion	Director Technical Services/ PMU Manager/ R4 005 763.15	Waste Site Upgraded to be NEMA Compliant	Improved Management of Waste Material	Not a target	Not a target	1. Progress Report signed By Director. 2. Works Completion certificate	Not Assessed		Director Technical Services	
		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	1. Appointment letter for the Service Provider.	Target Not Met	The procurement was conducted and tenders were evaluated, after the evaluation by BEC, 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 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	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
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Percentage of households with basic refuse removal services or better	WASTE MANAGEMENT - 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	Fair level of delivery of services	15.94% of refuse removal on households	37% household that received refuse removal	1. 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	
		BSD08-06	Reviewal of the IWMP by June 2024	2013/2018 IWMP	Appointment of the Service Provider	Director Community Services/Manager Waste	Council Approved Integrated Waste Management Plan	Fair level of delivery of services	Appointment of the Service Provider	Target Met. Earth Free Environmental Consultancy has been appointed for the development of IWMP on the 30th April 2024	1. Appointment letter. 2.	Target Met		Director Community Services	
% of households earning less than 2 state pensions per month with access to free basic service	FREE BASIC SERVICES BSD09	BSD09-01	Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services by June 2024	1 Annual Report was tabled - 31,04 % of our serviced consumers are registered as indigent consumers in 2022/2023	3 quarterly reports and 1 Annual Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services	CFO/Manager Revenue/ R	Number of indigent people approved for free basic electricity	Equal delivery of service to the community of Senqu Municipality	1 Annual Report on the percentage number of household earning less than 2 state pension fund per month with access to free basic services	Report Submitted to Standing Committee for Consideration (30% as at June 2024)	4 Report on the number of households approved by the Director for Standing Committee Consideration	Target Met		CFO	
Percentage total electricity losses	ELECTRICITY AND STREET LIGHTING BSD10	BSD10-01	% of electricity losses reduced by June 2024	New	reduce electricity losses by 1.5%	Director Technical/Electro Technical Controller	Reduced electricity losses	Reducing financial losses envisaged due to electricity losses	reduce electricity losses by 1.5%	Electricity losses increased by 1.2%	1 Annual Report approved by the Director	Target Not Met	The consultant payment had to be rectified by council and that took longer than expected this was finalised in the 3rd quarter and during the budget adjustment the remaining funds were re-allocated to other projects of which this resulted in this indicator implementation being impeded.	Director Technical Services	
		BSD10-02	Increase in number of households with access to electricity by June 2024	35 596 households electrified	Increase the number of households with access to electricity by 501 Households	Director Technical/Electro Technical Controller(Eskom funded)	Reduced electricity backlog	Electrification of households	Increase the number of households with access to electricity by 501.	529 Households were connected .	1 Annual Report approved by the Director for Standing Committee Consideration		Target Exceeded	26 households done. Eskom increased the number of infills.	Director Technical Services
<b>KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>															
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	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 provide office space and parking by building new offices and renovating existing buildings	OFFICE SPACE BSD11	BSD11-01	Construction of staff change rooms in Lady Grey by 31 March 2024	New indicator	Construction of staff change rooms in Lady Grey	Director Technical services /PMU Manager/R600 000.00	Staff change rooms constructed	Improved working environment for staff members	Appointment and Site establishment	Contractor appointed and site establishment done	1. Advert. 2. Appointment letter 3. Progress report signed,	Target Met			Director Technical Services
Fleet used for service delivery of public infrastructure	ELEMENT BSD12	BSD12-01	Procurement of the Yellow Fleet for Waste Management by 30 June 2024	New indicator	Procurement of 2 Front end loaders 2 Tipper Trucks( 10 Cubic) Cage Waste Management Truck Landfill Compactor by the 31 March 2024	Director Community Services / Director Technical/ Manager Roads and Fleet Management/ R 17 283 500.56 MIG	Yellow Fleet for Waste Management procured	Improved Maintenance of Waste Sites	Not a target	Not a target	1. Vehicle delivery notes signed by the director technical services' community services.	Not Assessed			Director Technical Services

To reduce (short-term period of) and enhance maintenance	FLEET MANAG	BSD12-02	Procurement of the Road Maintenance Plant by 30 June 2024	New indicator	Procurement of Lowbed Truck and Excavator	Director Technical/ Manager Roads AND Fleet Management / R10 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.	SCM Unit to conduct due diligence during the opening of bid documents when this bid is re-advertised.	Director Technical Services
	KPA 2: LOCAL ECONOMIC DEVELOPMENT														
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 4 TARGETS	QTR 4 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
To promote and attract development in the local economy through implementation of the LED strategy	LED02	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	In total 14 targets were met, 3 were partially met and 3 were not met. This means 65 % of targets was met.	1. 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
		LED02-02	Report on number of jobs created through the LED initiatives including capital projects by 30 June 2024	162 jobs created through LED initiatives in 2019/2020	1 Annual Consolidated Report on number jobs created through LED initiatives including capital projects	DTPS	Number of jobs created	Improved socio economic conditions of the poor	1 Annual Consolidated Report on number jobs created through LED initiatives including capital projects	The consolidated annual report on the number of jobs created was completed.	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	
		LED02-03	% of the municipal infrastructure capital projects in excess of R6 million, allocated to SMME's through sub contracting by 30 June 2024	2022/2023 Report	30 % of the municipal infrastructure capital projects in excess of R6 million, allocated to SMME's through sub contracting.	DTPS	Improved work opportunities for SMME's	Increase in revenue recycled in local economy	1 consolidated annual report on 30% of the municipal infrastructure capital projects in excess of R6 million, allocated to SMME's through sub contracting.	annual report submitted. Only 2 smmes were employed to date	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.	assessment to be done during the compilation of the Section 46 Report	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	1 consolidated annual report on 30% of expenditure of operational budget to SMME's.	Annual report not yet complete as year end expenditure is not yet finalised.	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.	assessment to be done during the compilation of the Section 46 Report	Director DTPS
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY															
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 4 TARGETS	QTR 4 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
To implement the procurement plan	ENT (ADMINISTRATION AND REPORTING) - MFW0	MFW0L-01	% of the Implementation of the Institutional Procurement Plan by 30 June 2024	Procurement Plan Developed in 2022/2023	100% implementation of the institutional procurement plan 4Quarterly reports	CFOManager Supply Chain	Plan Developed	Improved Management of Supply Chain Processes	1 Quarterly reports on the implementation of the Annual Procurement Plan 100% for 4th Quarter	1 Quarterly Reports on the implementation of the Institutional Procurement Plan to the SEM (100% of reports)	4 Reports on the implementation of the Institutional Procurement Plan to the SEM	Target Met			CFO
		MFW0L-02	Complete evaluation of performance of service providers by 30 June 2024	Report on Performance of Service Providers in 2022/2023	4 Quarterly Reports on the % of Service Providers who implemented terms and conditions of tender documents in a timely manner	CFOManager Supply Chain	Quarterly Report	Improved Management of Contracts	1 Quarterly reports on the performance of service providers 100% percent performance by service providers	The performance valuation forms received from user departments were consolidated into one quarterly report and submitted to SEM. (100% performance by service providers submitted	4 Quarterly Reports on the implementation of the Institutional Service Provider Performance Report submitted to the SEM	Target Met			CFO

TC	UPPLY CHAIN MANAGEMENT	MPMVL-03	Turnaround time for adjudication of projects.	90 days	Report on Number of Tenders Adjudicated within 90 days of being advertised	CFO/Manager Supply Chain/ Departmental Evaluation Reports	Number of tenders adjudicated	Improved Management of Supply Chain Processes	Annual Report on the Number of Tenders adjudicated within 90 days of being advertised.	Tender Adjudication Register developed reflecting that 46 of 62 (74 %) of total bids in Q4 awarded within 90 days of date of advert..	Tender Adjudication Register	Target Met		CFO	
To ensure monitoring of MRP per Department through regular asset checks and reporting	ASSET MANAGEMENT - MPMV02	MPMVL-01	Perform the Annual Asset Count by 30 June 2024	The 1 Annual Asset Count was Performed in 2022/2023	1 Annual Asset Count Performed	CFO/Manager Supply Chain	Asset Count Report developed	Improved management of municipal assets	1 Annual Asset Count Performed	4th Quarter Performance Report is attached. Summary of the fixed asset register signed by the CFO. Automated scan report. Asset Count completed by 28 June 2024)	Summary of the fixed asset register signed by the CFO. Automated scan report	Target Met		CFO	
<b>KPA 3: MUNICIPAL FINANCIAL MANAGEMENT &amp; VIABILITY</b>															
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 4 TARGETS	QTR 4 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
Report on financial ratios	FINANCIAL MANAGEMENT - MPMV03	MPMVL-01	Report on Financial viability as expressed by the ratios in the gazette by 30 June 2024	2022/2023 Ratios	1 Annual Report on Financial viability as expressed by the ratios in the gazette.	CFO/Manager BTO/Financial System/All Directors	Report on Ratios	Improved management of municipal financial and other resources	1 Bi -Annual Report on improvement of Key strategic ratios	1 Bi -Annual Report on 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		MPMVL-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	1 Annual Supplementary Valuation Roll compiled Not a target in Q4	Compilation of the Annual Supplementary Valuation Roll not done.	Certification of the Valuation Roll signed by the Municipal Manager	Target Not Met	Appointment of Municipal valuers completed in Q4, Municipality received an exception from the MEC of COGTA and validity of current valuation roll was extended to June 2025	CFO	
To expand and protect the municipal revenue base by providing accurate bills for services rendered		MPMVL-03	Report on 100% Correct billing of consumers with a 2% variance factor by 30 June 2024	2022/2023 verified actual correct billing reported	100% Correct billing of consumers with a 2% variance factor	CFO/Manager Revenue 0000 /Financial System/	Number of consumers correctly billed	Improved Revenue collection and management of municipal financial resources	100% Correct billing of consumers with a 2% variance factor	3 monthly reports consolidated into 1 quarter report on Correct Billing Report was submitted to the standing committee.	Monthly Billing report	Target Met		CFO	
		MPMVL-04	Report on actual revenue collected by 30 June 2024	2022/2023 Total Revenue collected	4 Quarterly Reports on the actual collected revenue	CFO/ Manager Revenue/ Financial System	Total Planned Revenue collected	Improved Revenue collection and management of municipal financial resources	1 Quarterly Report on the actual collected revenue. - Min 80% Collection Target for 22_23 FY	1 Quarterly Report on the actual collected revenue. - Min 80% revenue collection was achieved	Quarterly Reports Approved by the CFO Standing Committee Consideration	Target Exceeded	The Municipality is gradually improving the communications ground which was lost through closure of post offices and improvement on assisting the government departments on property vetting in order to maximise the collection.	CFO	
<b>KPA 3: MUNICIPAL FINANCIAL MANAGEMENT &amp; VIABILITY</b>															
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 4 TARGETS	QTR 4 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
Increased financial viability	LOCAL MANAGEMENT - MPMV03	MPMVL-05	Report on Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches after identification of related expenditure by 30 June 2024	2022/2023 Reports	4 Quarterly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches that occurred during the FY	CFO/Manager Demand and Acquisition	4 Quarterly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches that occurred during the FY	Improved management of municipal finances	1 Quarterly report on Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	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	UIFW Report Submitted to Council	Target Met		CFO	



Good Governance	FINMA	MF/W03-06	Compilation and submission of Legislatively Compliant AFS by 31 August 2023	2022/2023 AFS	Compilation of 2022/2023 AFS by 31 August 2023	CFO/ All Directors/	Legislatively compliant AFS	Improved reporting on public funds	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%		MF/W03-07	Report on 100 % Expenditure of the Operational by 30 June 2024	The OPEX expenditure 2022/2023	12 Monthly Reports on 100 % Expenditure of the Operational Budget for the Budget and treasury office by the end of the financial year	CFO/ R000/ Financial System	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on the actual operational budget % spent (100% by the end of the quarter)	3 Monthly Reports on the actual operational budget 70% spent submitted	12 Reports Approved by the CFO for the Standing Committee Consideration	Target Not Met	1. Delays in initiation of procurement processes and or delays in implementation of projects by user departments.	Stricter monitoring of the implementation of the procurement plan.	CFO
Report on % Capital budget actually spent with a variance of 5%		MF/W03-08	Report on 100% Expenditure of the Capital Budget by 30 June 2024	The CAPEX expenditure of 2022/2023	12 Monthly Reports on 100% Expenditure of the Capital Budget	CFO/ R000/ Financial System	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on the actual Capital budget % spent (100% by the end of the quarter)	3 Monthly Reports on the actual Capital budget 55% spent submitted	12 Reports Approved by the CFO for the Standing Committee Consideration	Target Not Met	1. 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/W03-09	Report on 100% Expenditure on Conditional grants received by 30 June 2024	Conditional Grant expenditure of 2022/2023	12 Reports on 100% Expenditure on Conditional grants received	CFO/ R000/ Financial System/ All Directors	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on the actual % of Conditional Grants received spent (100% by the end of the quarter)	3 Monthly Reports on the actual % of Conditional Grants received spent (100% by the end of the quarter) submitted	12 Reports Approved by the CFO for the Standing Committee Consideration	Target Met			CFO
<b>KPA 3: MUNICIPAL FINANCIAL MANAGEMENT &amp; VIABILITY</b>															
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	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
Compliant, Sustainable and Responsive Budgeting & Financial Management	BUDGET COMPLIATION - MF/W04	MF/W04-01	Compilation of the Annual budget for 2024/2025 by 31 May 2024	2023/2024 Budget	Compile 2024/2025 MFMA Compliant budget by 31 May 2024	CFO/ Financial System/ All Directors /Dora / Legislative Directives /	MFMA Compliant budget	Improved Municipal Financial Planning	1. 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 on 17 May 2024.	1. Council Resolution Considering the Draft and Final budget; 2. Notices of both budgets	Target Met			CFO
		MF/W04-02	Compilation of the Adjustment budget by 29 February 2024	2022/2023 Budget	Compile MFMA Compliant 2023/2024 Adjustment budget by 29 February 2024	CFO/ Financial System/ All Directors / Legislative Directives	MFMA Compliant adjusted budget	Improved Municipal Financial Planning	Not a target	Not a target	1. Council Resolution considering the Adjusted budget. 2. Notice of the adjusted budget	Not Assessed			CFO
Development and submission of S 74, S 52d and S 72 as per Treasury deadlines	REPORTING-MF/W05	MF/W05-01	Development and submission of the section 71 (1) report (Submission to the Mayor and National Treasury within 10 working days after the end of the month	12 section 71 reports for 2022/2023	12 Monthly reports on Section 71 (1) developed	CFO/Manager BTO/ Financial System / Treasury Template / All Directors	Compliance with Treasury Regulations and the MFMA	Improved Financial Management and Reporting	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury within 10 working days after the end of the month	3 Monthly Section 71 Reports prepared and submitted to the Mayor and National Treasury within 10 working days after the end of the month have been achieved. (Submission dates - 13 May 2024 / 13 June 2024 / 10 July 2024)	12 Monthly proof of submissions to the Mayor and Provincial Treasury	Target Met			CFO
		MF/W05-02	Compilation of Financial and Performance reports (Section 52(d) and Section 72 - MFMA) by June 2024	4 Financial and Performance Reports developed in 2022/2023	4 Financial and Performance reports (Section 52(d) and Section 72 - MFMA)	Municipal Manager/CFO/Manager Governance and Compliance/BTO	4 Financial and Performance reports compiled	Structured and Improved Planning, Monitoring and Evaluation	Section 52 (d) Compiled (Quarter 3 of 2022/23)	Section 52 (d) Compiled (Quarter 3 of 2023/24)	Council Resolution Approving the Reports	Target Met			MM/CFO

To ensure a continually secure, effective and efficient ICT service through implementation of ICT policies and planning of ICT equipment															IT - MEM/06	MP/IV 06-01	100 % of the implementation of the ICT strategy by 30 June 2024	Implementation of the 8 Strategic ICT Initiatives in 2022/2023	4 of the 20 Strategic ICT Priorities Implemented in 2023/2024	CFO/Manager IT	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	ICT Strategic Priorities Project(s) Implementation report(s) submitted to the ICT Steering Committee (100% of ICT strategies implemented for 2023-2024 FY)	ICT Strategic Priorities Project(s) Implementation report(s) submitted to the ICT Steering Committee	Target Met		CFO
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT																												
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 4 TARGETS	QTR 4 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON													
To ensure implementation of the annually developed WSP	SKILLS DEVELOPMENT - MTD01	MTD01-01	% of a municipality's budget actually spent on implementing its own funded workplace skills and programmes by 30 June 2024	Report submitted in 2022/2023	1 Annual Report on the 100% of a municipality's budget actually spent on implementing its workplace skills plan	Director Corporate/Manager HR and Legal Services Manager	Capacity of employees	Improved capacity of employees to carry out their duties	1 Annual Report on % of a municipality's budget actually spent on implementing its workplace skills plan	40 % spent (1.5 million spend from a budget of 4 million)	1 Annual Report submitted to the Training Committee for noting.	Target Not Met	Service providers who are not registered on our SCM system data base causes delays in finalisation training programmes. Qualifications that are not pitched in the required NOF 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).	Proper coordination of training plan between Corporate Services and Departments.	Director Corporate Services													
To ensure that the EE plan is implemented	EMPLOYMENT EQUITY - MTD02	MTD02-01	Number of people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved employment equity plan by June 2024	Report submitted in 2022/2023	1 Report on no. of people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved employment equity plan	Director Corporate/Manager HR	Reports compiled	Balanced Equity in the employment of the municipality	1 Report on no. of people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved employment equity plan	Report submitted For 2023/24 FY the target for Equity groups was 5 that is two AF, 1 AJM, 1CM and 1WM -L34T the status quo is that 7 AJM have been appointed and 1 CM. No women were appointed	1 Report approved by the Director for Standing Committee for Consideration	Target Not Met	There were no applications from the target groups Applicants did not meet minimum requirements Applicants who did not perform in the interviews The introduction of Political Office Bearer Staff	These issues have to be discussed at the strategic level. In the event of open vacancies.	Director Corporate Services													
To ensure that the Municipality has the capacity to implement its programmes and plans	RECRUITMENT, SELECTION AND EMPLOYEE MANAGEMENT - MTD03	MTD03-01	Review of the Institutional Organogram by 30 June 2024	2022/2023 Reviewed Organogramme	Implementation and review of the Institutional Organogram	Director Corporate/Manager HR	Organogramme approved	Improved acquisition of staff	Approved Institutional Organogram	Organogram was approved on the 15 May 2024.	1. Municipal Manager's Certificate of Approval of the Organogramme. 2. Council Resolution noting the approved organogramme	Target Met			Director Corporate Services													
		MTD03-02	100% of funded, evaluated, approved and finalised vacancies with evaluation outcomes filled within six months of being vacant by 30 June 2024 with a variance of 20%	New Indicator	100 % of funded vacancies with evaluation outcomes filled within six months of being vacant by June 2024 with a variance of 20%	Director Corporate/Manager HR	Well capacitated municipality	Low vacancy rates	100% of funded, evaluated, approved and finalised vacancies with evaluation outcomes filled within six months of being vacant 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 filled 68.4% achieved (26/38x100 = 68.4%)	1 Annual Report submitted to SEM for approval.	Target Not Met	Applicants did not meet minimum requirements and the positions were re-advertised Applicants who did not perform during the interviews and the positions were re-advertised Delays and slow processes of recruitment and selection	Development and approval of the Recruitment and Selection Strategy	Director Corporate Services													
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT																												
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 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 Service buildings and staff adhere to and implement OHS legislation	OCCUPATIONAL HEALTH AND SAFETY - MTID04	MTID04-01	70% of OHS resolutions implemented annually by June 2024	2022/23 tracked resolutions	Percentage (70%) of tracked OHS resolutions resolved	Director Corporate/Manager HR	Meetings Held	Improved working Environment of Municipal Employees	Percentage (70%) of tracked OHS resolutions resolved	80% of tracked OHS Resolutions resolved.	Updated Quarterly Resolution Register	Target exceeded	Director Corporate Services
To ensure implementation of LLF resolutions	LOCAL LABOUR FORUM - MTID 05	MTID05-01	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, MM/Manager 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
To monitor and evaluate the performance of staff and management on an annual basis	PERFORMANCE MANAGEMENT AND REPORTING - MTID 06	MTID06-01	Signing of Performance Agreements by the Municipal Manager and all appointed Section 56 Managers by 30 September 2024	6 Agreements signed in 2022/23 FY	6 Signed Performance Agreements	Director Corporate Services/HR and Legal Services Manager	Signed Agreements	Structured and Improved Planning, Monitoring and Evaluation	Not a target	Not a target	Signed Performance Agreements	Not Assessed	Director Corporate Services
		MTID06-02	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

**KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT**

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 4 TARGETS	QTR 4 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
and evaluate the performance of staff and management on an annual basis	PERFORMANCE MANAGEMENT AND REPORTING - MTID 06	MTID06-03	Compilation of the Annual Performance Report 2022/2023 (s46) by August 2023	2021/2022 Annual Performance Report	2022/2023 Annual Performance Report compiled and submitted to AG by 31 August 2023	Municipal Manager/Manager Governance and Compliance/	Annual Performance Report compiled	Structured and Improved Planning, Monitoring and Evaluation	Not a target	Not a target	Proof of submission to the Provincial AG and relevant treasuries	Not Assessed			MM
		MTID06-04	Compilation of the Annual Report for 2022/2023 by 31 March 2024	2021/2022 Annual Report	2022/2023 Annual Report compiled and approved by 31 March 2024	Municipal Manager/Manager Governance and Compliance/	Annual Report compiled	Structured and Improved Planning, Monitoring and Evaluation	Not a target	Not a target	Council Resolution Approving the Annual Report	Not Assessed			MM
		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	1. Notice of the public participation, 2.Minutes of the public participation, 3.Council resolution approving the Oversight report	Not Assessed			MM

To monitor		MTD06-06	Development and Tabling of the Service Delivery and Budget Implementation Plan by 30 June 2024	2022/2023 SDBIP	2023/2024 SDBIP developed and approved by the Mayor within 28 days after the approval of the budget	Municipal Manager/Manager Governance and Compliance/	SDBIP Complied	Structured and Improved Planning, Monitoring and Evaluation	SDBIP Developed and Approved by the Mayor	SDBIP Developed and Approved by the Mayor on the 12 June 2024	1. Council Resolution Approving the Draft, 2. Approved SDBIP by the Mayor	Target Met		MM
To review participatory integrated planning and budgeting	INTEGRATED DEVELOPMENT PLANNING- MTD07-01	MTD07-01	Reviewal of the new 5 year IDP for 2024/25 to 2026/27 by June 2024	IDP 2023-2027	Reviewal of 5 year IDP	Director Development and Town Planning Services/Manager IPED	IDP reviewed	Improved Planning of Municipal Programmes	Adoption of final reviewed IDP	IDP adopted by Council on 15 May 2024	1. Council Resolution adopting the process plan, 2. Council Resolution adopting the draft IDP, 3. Council Resolution adopting the final IDP	Target Met		Director Development and Town Planning Services

**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 4 TARGETS	QTR 4 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
To promote and instil good governance practices within Sempu municipality	RISK AND FRAUD PREVENTION GGPP01	GGPP01-01	Implementation of Risk management Plan by 30 June 2024	2022/2023 tracked resolutions	100% Implementation of Risk management Plan	Municipal Manager/Manager Governance and Compliance	Risk Register Updated	Minimisation of Municipal Risk	1 Quarterly Report on % of implementation of Risk Management Plan	Risk Management Plan Implementation status up-to-date is as follow: 85% Implemented 16% In-Progress	Updated Quarterly Resolution Register	Target Not Met	The position of the RMC Chairperson has been advertised on the 07 December 2023 with Notice No 151/2023.  The Risk Management Strategy was reviewed during Q4 of 2023/24 and went to Council for approval. The RM Strategy will be uploaded on the municipal website once it has been signed by the A/O and Mayor.	MM	
		GGPP01-02	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	Not a target	Register approved by the Municipal Manager for Internal Audit further processing.	Not Assessed		MM	
To ensure compliance with all legislated deadlines such as MFMA & MSA, MSCOA and budget regulations and budget dates	COMPLIANCE GGPP02	GGPP02-01	Implementation of the Compliance Register by 30 June 2024	2022/2023 tracked compliance register	100% Implementation of the Compliance register	Municipal Manager/Manager Governance and Compliance	Departmental Risk Assessments conducted	Minimization of Municipal Risk	1 Quarterly Report on % of Implementation of Compliance Register	Compliance Assessment were conducted as per the Compliance Assessment Plan and report has been generated and submitted to Internal Audit Unit for Audit Committee consideration.	1 Report on Tracked Compliance register Implemented	Target Met		MM	
To ensure quarterly sittings of MPAC and the Audit and Performance Committee and the annual preparation of an annual oversight report	OVERSIGHT - GGPP03	GGPP03-01	Implementation of the Audit Committee Resolutions by 30 June 2024	2022/2023 tracked resolutions	100% of tracked Audit Committee resolutions implemented	Municipal Manager/CAE/ R	Meetings held	Improved Oversight and Governance	100% of tracked Audit Committee resolutions implemented	At the time of reporting, the 4th quarter 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 74% of AC resolutions have been implemented and closed, 7% ongoing and continuously tracked in quarterly AC meetings and 8% will be reported on the 26 July 2024.	Updated Quarterly Resolution Register	Target Met		MM	
		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		MM	

To ensure that Council, Exco and Top Management meetings are held regularly and that resolutions are implemented	GGPP03-03	Number of Council/Exco resolutions tracked by 30 June 2024	2022/2023 tracked resolutions	4 Quarterly Reports on tracked resolutions of Council and EXCO	Director Corporate/ Manager IGR	Reports compiled	Improved implementation of Council Resolutions	1 Report on tracked Council and EXCO Resolutions for Quarter 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	MM
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**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 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 Council, Exco and Top Management meetings are held regularly and that resolutions are implemented	OVERSIGHT - GGPP03	GGPP03-04	Implementation of the Senior Executive Management Resolutions by 30 June 2024	2022/2023 tracked resolutions	100% of tracked Senior Executive Management resolutions implemented	Municipal Manager/Manager Strategic and Communication	Meetings Held	Improved decision making and dissemination of information by Management	100% of tracked Senior Executive Management resolutions implemented	100% of tracked Senior Executive Management resolutions implemented	Updated Quarterly Resolution Register	Target Met			MM
To ensure good governance through the monitoring of the implementation of the DPCAR and Audit Action Plan		GGPP03-05	Monitor the implementation of the Audit Action Plan by 30 June 2024	2022/2023 reports	100% of issues resolved on the audit action plan	Municipal Manager/Manager: Governance and Compliance	Audit Action Plan Implemented	Improved Audit Outcome	100% of tracking of implementation of the Audit Action Plan submitted to the Audit Committee	100% of tracking of implementation of the Audit Action Plan submitted to the Audit Committee has been done and a quarterly report to that effect has been submitted	Quarterly Report on issues resolved	Target Met			MM
To ensure that the public are involved in municipal planning	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GGPP04	GGPP04-01	100% implementation of the Communication action plan by June 2024	Communication action plan adopted by council in 2022-2023	100% implementation of the Communication action plan	Municipal Manager/Manager Strategic and Communication	Implementation Reports actually compiled	Improved capacity in communicating municipal information	100% Implementation of the action plan	100% Implementation of the action plan	Reports submitted to the SEM	Target Met			MM
To ensure that the public are involved in municipal planning		GGPP04-02	Number of Ward Committee engagements/ interactions/support by June 2024	4 Quarterly Reports per Ward (17wards)	4 Quarterly Reports per Ward (17wards)	Director Corporate/Manager HR	Engagements/ interactions/support	Improved Public Participation	Reports per ward	Engagements in all 17 wards	1. Authenticated attendance registers. 2 Notices convening the meetings. 3 list of ward committee members per ward.	Target Met			Director Corporate Services
To improve service delivery		GGPP04-03	100 % of issues disseminated and tracked within 5 days from the Municipal Customer Care complaints register and checked after 8 working days dissemination by June 2024	12 reports submitted in 2022/2023	Percentage of issues disseminated from the Municipal Customer Care Complaints register within 3 days	Director Corporate Services/Manager IGR and Stakeholder Relations/R	Queries resolved	Improved Service Delivery	100 Percent of issues disseminated from the Municipal Customer Care Complaints register within 5 working days	29 complaints received and escalated; the other 27 have all been addressed. Currently 2 open complaints	Reports on percentage of issues disseminated from the Municipal Customer Care Complaints Register and Presidential Hotline approved by the Director for Standing Committee Consideration	Target Met			Director Corporate Services

**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 4 TARGETS	QTR 4 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
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To promote the mainstreaming and inclusion of HIV and AIDS, women and children, youth people with disabilities and the elderly into municipal Socio-Economic Programmes and Projects	MAINSTREAMING - GPP05	GPP05-01	% Implementation of the Public participation Strategy and plan by 30 June 2024	New Indicator	Approval of the implementation plan and 4 reports on 100% implementation of the Public participation Strategy and plan by June 2024	Director Corporate Services/Manager IGR and Stakeholder Relations	Reports Developed	Improved Mainstreaming of Public participation related issues	Implementation of the Public participation Strategy and plan	Target not met. The public participation strategy have not yet been approved, but stakeholder engagements have been conducted.	1. 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
		GPP05-02	% Implementation of the SPU Activity Plan by June 2024	2022/2023 Activity Plan	Approval of the Implementation, and 4 reports on 100% Implementation of the SPU Activity Plan by June 2024	Director Corporate Services/Manager IGR and Stakeholder Relations/R	Plan Developed and Implemented	Improved Mainstreaming of SPU related issues	Implementation of the SPU Activity Plan	Through raising awareness, we carried out a program for women's empowerment. We carried out a program of awareness-raising for women's empowerment. The seeds for Lady Grey's planting were presented to elderly people. Our quarterly meeting with the	1. Approved implementation plan. 2. 4 Quarterly Reports approved by the Director for Standing committee consideration.	Target Met			Director Corporate Services

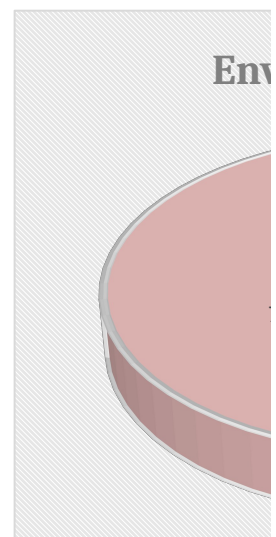
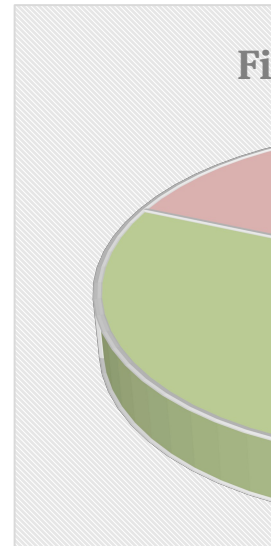
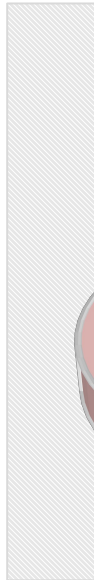
KPA 6: ENVIRONMENT & SPATIAL MANAGEMENT

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 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	New Indicator	Appointment of Service Provider for the development of Environmental Management Framework	Director Community Services and Manager Waste Management Services (R150 000) (Opex)	Appointment of Service Provider for the development of Environmental Management Framework	Protection of the Natural resources	Appointment of the service provider	Target Met. Abantu Environmental Services has been appointed on the 28 June 2024	1. Advert. 2. Appointment letter, 3. Terms of reference	Target Met			Director Community Services
To develop and maintain urban centres to attract and keep investors to the municipality	SPACIAL PLANNING	E&SM02-01	Sterkspruit Development Business Plan/ Urban Design Framework by 30 June 2024	Appointment of a service provider	Approved Sterkspruit Development Business Plan/ Urban Design Framework	Director Development and Town Planning Services/Town Planner	Approved Sterkspruit Development Business Plan/ Urban Design Framework Developed	Improved spatial planning	Submission of final UDF to standing committee for Council approval	Final UDF submitted to Council in April 2024	1. Proof of public participation. 2. Final UDF. 3. Council resolution approving UDF.	Target Met			Director Development and Town Planning Services
		E&SM02-02	Township Establishment for Lady Grey new settlements by 30 June 2024	Appointment of SP and Submission of the engineering services report to the JGDM was done in 2021/2022	Submission of application to the Municipal Planning Tribunal	Director Development and Town Planning Services/Town Planner	Approved Township applications	Improved Land Use Management	Submission of land use application to the DMPT	Application submitted to the Municipality	Proof of submission to the DMPT.	Target Not Met	Application awaiting environmental authorisation from DEDEAT	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
		E&SM02-03	Formalisation of Sterkspruit villages by 30 June 2027	New Indicator	Signing of MOU between the Municipality and Tribal authorities	Director Development and Town Planning Services/Town Planner/	Incorporation of Sterkspruit villages into the urban edge (town)	Improved administration of land	Signing of MOU between the Municipality and Tribal authorities	Draft MOU completed but not signed.	1. Attendance registers, 2. Council resolution. Signed MOU	Target Not Met	A meeting sat between the traditional leaders and the municipality. MOU has not yet been signed	Awaiting advice from DRDLR on the development of the project phases and requirements for the vesting of land. An item was sent to Council on the matter as the first step for the process.	Director Development and Town Planning Services
		E&SM02-04	Development of the Senqu Land Acquisition Strategy 30 June 2025	New Indicator	Appointment of the consultant for the Development of the Draft Senqu Land Acquisition Strategy	Director Development and Town Planning Services/Town Planner	Strategy Developed	Development of a Strategy	Appointment of the consultant	Service provider has not yet been appointed	Appointment letter	Target Not Met	The works was to be allocated to a Panel of town planners which were discontinued due to risk of irregular expenditure. Specifications/ RFO submitted on 21/05/2024. No response received.	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 6: ENVIRONMENT & SPATIAL MANAGEMENT

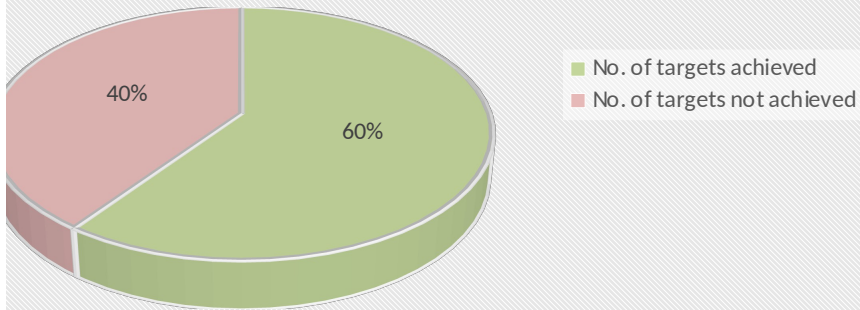
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 4 TARGETS	QTR 4 ACTUAL	AUDIT EVIDENCE	SNAPSHOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
To defend 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	New Indicator	Transfer of 13 properties to Provincial Public Works, 13 properties o National Public Works and 1 property to Department of Agriculture Land Reform and Rural Development	Director Development and Town Planning Services/Town Planner/	Registration of properties under the relevant government department	Improved management of municipal properties	Transfer of 13 properties to Provincial Public Works, 13 properties o National Public Works and 1 property to Department of Agriculture Land Reform and Rural Development	No transfer has been done	Deed of transfer	Target Not Met	Awaiting legal opinion on the transfer of these properties as resolved by SEM	To execute the guidance of the legal opinion once received.	Director Development and Town Planning Services
Improved land tenure	Housing E&SM 07	E&SM07-01	Facilitate the Implementation of Housing Development in Senqu by the Provincial Department of Human Settlement by 30 June 2024	4 Quarterly reports on houses completed submitted in 2022/2023	4 Quarterly reports on houses completed	Director Development and Town Planning Services/Town Planner	Data Base of occupants of the informal settlement developed	Improved land ownership	Quarterly report on houses completed	Quarterly reports submitted	4 Quarterly reports submitted to standing committee	Target Met		4 houses were completed	Director Development and Town Planning Services
		E&SM07-02	Title deed restoration by 30 June 2025	New Indicator	Appointment of the service provider to prepare Pre-conveyancing applications for Lady Grey and Herschel	Director Development and Town Planning Services/Town Planner/	Opening of township registers for Lady Grey and Herschel	Improved land management	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
		E&SM07-03	Review of the Senqu Municipality Land Use Scheme 2017 by 30 June 2025	New Indicator	Appointment of the service provider to prepare A draft Senqu Municipality Land Use Scheme 2017 for public participation	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	Tender was non-responsive	Re-advertisement, specifications will go back to BSC in July 2024	Director Development and Town Planning Services
		E&SM07-04	Review of the Senqu Housing Sector Plan 2020 by 30 June 2025	New Indicator	Appointment of the service provider to draft Senqu Housing Sector Plan for public participation	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	The works was to be allocated to a Panel of town planners which were discontinued due to risk of irregular expenditure. Specifications submitted 02/04/2024, advertised 19/04/2024 and closed 21/05/2024.	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

<b>KPA</b>	<b>No. of targets achieved</b>	<b>No. of targets not achieved</b>
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

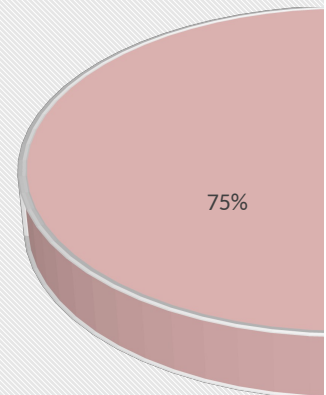




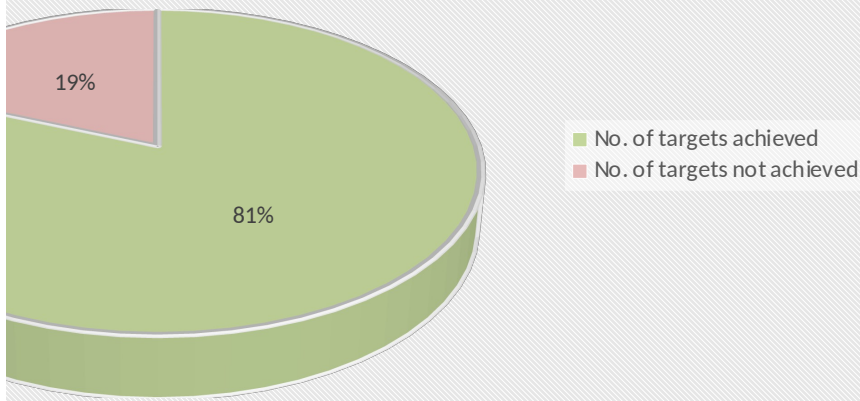
### Basic service delivery and infrastructure development



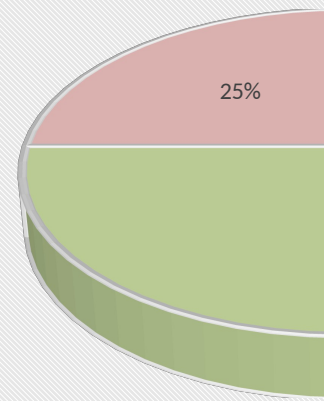
### Local



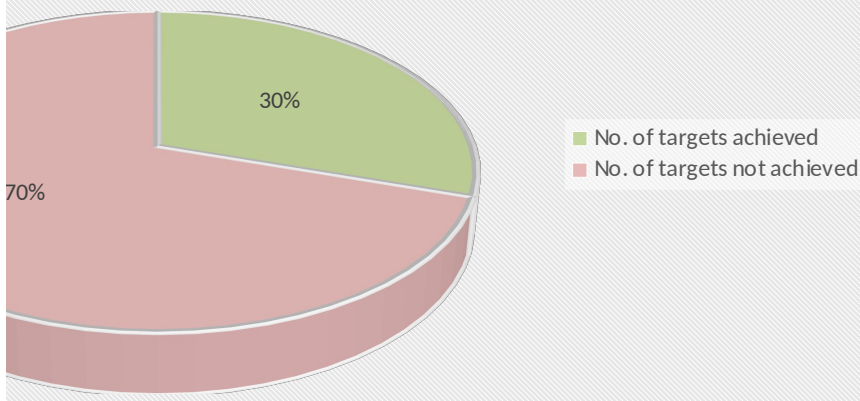
### Financial Management and viability



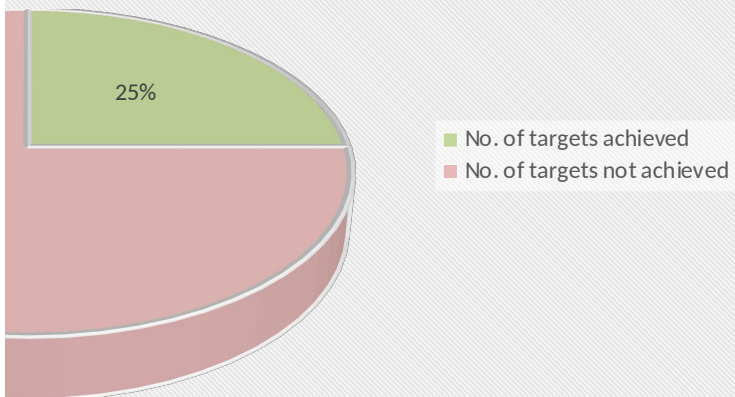
### Good govern



### Environment and Spatial Management



## Economic development



## Finance and public participation

