

SENQU MUNICIPALITY
FIRST QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (JULY - SEPT) 2024-2025



LEGEND:	Target exceeded
	Target Met
	Target Not Met
	Not Applicable

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY	DP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOT	REASON FOR REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q1 ACTUAL					
To enhance revenue and ensure compliance of drivers and vehicles with traffic legislation	TRAFFIC - B-S001	TRAFFIC	BSD01/01	Construction of a DLTC in Starkspruit by 30 June 2025	Foundations of Office Buildings and 2/3 of Bulk earthworks	Completion of buildings works Completion of the project)	Director Technical Services/PMU Manager/ R 14 474 000.00	DLTC constructed in Starkspruit	Improved conditions of DLTC services for Starkspruit community. To increase revenue collection for the municipality.	Completion of bulk earthworks and a building works superstructure to roof (excluding steeling and other auxiliaries)	The bulk earthworks completed (Section A,B,C,D) , superstructure is at 70%	Target Not Met	The contractor was under resourced with regards to bricklayers.	The contractor was requested to add more bricklayers, and has since doubled the number of bricklayers on site	Progress report signed by Director Technical Services. Practical completion	Director Technical Services
			BSD01/02	Number of people tested on Learners License by 30 June 2025	753 of people tested for learners License	1000 people tested for Learners License	Community Services/ Registered Traffic Officers / E Natis / Face Values	People legally tested for Learners License	Increased numbers of legally registered drivers within the municipality	250 people tested for Learners License	236 people tested for Learners Licenses	The variance in Learners Licences issued amounts to 14. The discrepancy is attributed to DLTC's 3 months closure due to break-in which necessitated addressing technical glitches in equipment and software. Additionally, power outages and infrastructure disruptions further impacted operations.	DLTC is now fully operational and the variance of 14 L.L will be recovered in quarter 2. Processes are afoot to purchase a backup system.	1. Enatis System generated report 2. 12 Monthly Report Approved by the Director for Standing Committee Consideration	Director Community Services	
			BSD01/03	Number of people tested on Drivers License by 30 June 2025	2316 people tested for Drivers License.	2500 people tested for Drivers Licenses	Director Community Services/ Registered Traffic Officers / E Natis / Face Values	People legally tested for Drivers License	Increased numbers of legally registered drivers within the municipality	625 people tested for Drivers Licenses	794 people tested for Drivers Licenses.	Target exceeded	The target has been exceeded with 169 Drivers Licenses tested due to the huge demand.	Increased demand for driver's licenses and effective marketing after the closure of three months.	1. Enatis System generated report 2. 12 Monthly Report Approved by the Director for Standing Committee Consideration	Director Community Services
			BSD01/04	Number of Road Offense Tickets issued within Senqu Municipality to road users by 30 June 2025	12 Reports submitted in 2024/2022 200 Road offense tickets issued. 200 Road Offense Tickets issued	300 Road Offense Tickets issued	Director Community Services/ Ticket Bookers/ Traffic Patrol Officers/ Speed Equipment	Road Offense Traffic Issued	Improved adherence to traffic rules	50 Road Offense Tickets issued	67 Road Offense Tickets issued.	Target exceeded	The target has been exceeded by 17 tickets issued. This is due to increased patrols and visibility and collaboration with other law enforcement agencies.	Increased patrols and visibility and collaboration with other law enforcement agencies will be maintained to ensure consistency in delivering the service	1. 12 Monthly Consolidated reports of traffic fines Approved by the Director for Standing Committee Consideration	Director Community Services

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STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KP NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOT	REASON FOR REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	AUDIT EVIDENCE	RESPONSIBLE PERSON		
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To ensure that residents can reach the services required	ROADS, BRIDGES AND TRANSPORT INFRASTRUCTURE-ED02	ACCESS ROADS	BSD/02/01	Construction of interlock paved streets (6m) in Khwezi Naledi (Steve Tsebe) W 14 by 30 June 2025	Completion of 4.2km roadbed	Practical completion of construction of interlock paved streets (6m) in Khwezi Naledi (Steve Tsebe) W 14	Director Technical PMU Manager/ R12 405 000.00	Paved Streets Constructed in Khwezi Naledi	Improved sustainable access to services	Completion of 1.2km basecourse layer works and 200m of stormwater control	0.72m base layer layer works and stormwater control is completed.	Target Not Met	Delay due to rain and also slow service provider to deliver G5 material	The contractor was advised to increase the number of trucks for procuring G5 material and also to look for another G5 material supplier.	Progress report signed by Director/ Technical Services. Practical completion	Director Technical Services		
			BSD/02/02	Removal and Replacement of old Paving with new one in Mogesi Village of Ward 8 by 30 June 2025	1. Advert 2. Appointment of the Contractor 3. Site Establishment	Practical completion of Removal and Replacement of old Paving with new one in Mogesi Village of Ward 8	MM R 15 000 000.00	Replaced paving of Mogesi Village	Improved sustainable access to services	1. Road works(Site establishment, Clearing and grubbing, Setting out and Excavation) 2. Stormwater culverts(Setting out, Excavation, Compaction and testing, bedding and laying of pipes) R 9 466 488.20	1. Road works(Site establishment, Clearing and grubbing, Setting out and Excavation) have started on areas where the contractor has access. 2. Stormwater culverts(Setting out, Excavation, Compaction and testing, bedding and laying of pipes) was not done. R 1 946 440.00	Target Not Met	The Stormwater Activities was done due to clashes with the District Municipality's sewer pipeline project in the area. Stormwater activities were suspended until the sewer contractor completes their scope in the area.	The project plan will be revised to concentrate on areas that are not affected by the sewer pipeline project and the contractor will be instructed to focus on roadworks & stormwater in the areas not impacted by the sewer projects. The adjustments will be done by 30 November 2024. This will ensure that the project catches up and is not behind schedule as is the case currently.	1. Engineering report approved by MM. 2. Practical Completion Certificate	MM		
			BSD/02/03	Replacement of Tar with Paving in Khwezi Naledi Ward 14 by 30 June 2025	1. Advert 2. Appointment of the Contractor 3. Site Establishment	Practical completion Replacement of Tar with Paving in Khwezi Naledi Ward 14	MM R 15 000 000.00	Replaced tar with paving in Khwezi Naledi	Improved sustainable access to services	1. Road works(Site establishment, Clearing and grubbing, Setting out and Excavation) 2. Stormwater culverts(Setting out, Excavation, Compaction and testing, bedding and laying of pipes)R 9 229 043.15	1. Road works(Site establishment, Clearing and grubbing, Setting out and Excavation) 2. Stormwater culverts(Setting out, Excavation, Compaction and testing, bedding and laying of pipes) was done.	Target Not Met	The tenders came out way expensive for the municipality's appetite at the time. When this Bid was finalised already the SDBP for 2024-2025 was finalised hence the targets could not be revised at the planning stage.	Since these projects were to be funded from own funding, the Municipality through the MM advised that the procurement process be cancelled and the tender be re-advertised in the second quarter and commence in the third quarter with implementation.	1. Engineering report approved by MM. 2. Practical Completion Certificate	MM		
			BSD/02/04	Replacement of Tar with Paving in Lulama Barkly East by 30 June 2025	1. Advert 2. Appointment of the Contractor 3. Site Establishment	Practical Completion of Replacement of Tar with Paving in Lulama Barkly East	MM R 15 000 000.00	Replaced tar with paving in Lulama	Improved sustainable access to services	1. Road works(Site establishment, Clearing and grubbing, Setting out and Excavation) 2. Stormwater culverts(Setting out,Excavation,Compaction and testing, bedding and laying of pipes)R 9 155 794.46	1. Road works(Site establishment, Clearing and grubbing, Setting out and Excavation) have started with slow progress. 2. Stormwater culverts(Setting out,Excavation,Compaction and testing, bedding and laying of pipes)not done.	Target Not Met	1. The planned activities could not be done due to the late compliance of contractual obligation by the contractor. The late compliance had a snowball effect on the programme which caused the delay in other activities. 2. The appointment of local labour CLO and SMME engagement delayed due to the unavailability of the municipal ID officer.	Two non compliance letters had to be issued and the contractor should submit recovery plan. If this perpetuates then consequence management will ensue. 2. The municipality will deliberate on the ID officer to be made available in order to lead engagements with community on this project.	1. Engineering report approved by MM. 2. Practical Completion Certificate	MM		
			BSD/02/05	Rehabilitation of Roads & Stormwater in Ward 10 by 30 June 2025	1. Advert 2. Appointment of the Contractor 3. Site Establishment	Practical Completion of Rehabilitation of Roads & Stormwater in Ward 10	MM R 15 000 000.00	Replaced tar with paving in Ward 10	Improved sustainable access to services	1. Road works(Site establishment, Clearing and grubbing, Setting out and Excavation) 2. Stormwater culverts(Setting out,Excavation,Compaction and testing, bedding and laying of pipes)R 9 155 794.46	1. Road works(Site establishment, Clearing and grubbing, Setting out and Excavation) 2. Stormwater culverts(Setting out,Excavation,Compaction and testing, bedding and laying of pipes) was not done.	Target Not Met	The tenders came out way expensive for the municipality's appetite at the time. When this Bid was finalised already the SDBP for 2024-2025 was finalised hence the targets could not be revised at the planning stage	Since these projects were to be funded from own funding, the Municipality through the MM advised that the procurement process be cancelled and the tender be re-advertised in the second quarter and commence in the third quarter with implementation.	1. Engineering report approved by MM. 2. Practical Completion Certificate	MM		
			BSD/02/06	Reconstruction of 6 km of access roads in Nabamhlophe in Ward 5 by 30 June 2025	Site establishment	Practical completion of reconstruction of 6 km of access roads in Nabamhlophe in Ward 5	Director Technical PMU Manager/ R 3 662 000.00	Reconstruction of roads in Nabamhlophe in Ward 5	Improved sustainable access to services	Complete 3km re-gravelling and 1km stormwater control	3km re-gravelling and 1km stormwater control completed.	Target Met				Progress report signed by Director/ Technical Services. Practical completion	Director Technical Services	
			BSD/02/07	Reconstruction of 5km access roads in Kwantoyi and Zwelisha in Ward 12 by 30 June 2025	Site establishment	Practical completion of reconstruction of access roads in Kwantoyi and Zwelisha in Ward 12	Director Technical PMU Manager/ R 2 686 000.00	Reconstruction of gravel roads in Kwantoyi and Zwelisha in Ward 12	Improved sustainable access to services	Complete 2,5km re-gravelling and 500m stormwater control	2,5km re-gravelling and 1,5km stormwater control completed	Target exceeded			This was due to good performance of the contractor.	Such performance is commended by the municipality. The contract was suppose to end by 30 September by delayed due to bad weather conditions. It is however Bely to end by 19 October 2024.	Progress report signed by Director/ Technical Services. Practical completion	Director Technical Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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To ensure that residents can reach the services required	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE -RBD02	ROADS	BSD02-08	Reconstruction of 4.5 km gravel roads and stormwater channels in Zava, Mfokovana and Thaba Kolo (Ward 13) by 30 June 2025	Procurement Stage (Awaiting appointment letter)	Practical completion of reconstruction of 4.5 km gravel roads and stormwater channels in Zava, Mfokovana and Thaba Kolo (Ward 13)	Director Technical PMU Manager/ R2 348 000,00	Reconstruction of 4.5 km gravel roads and stormwater channels in Zava, Mfokovana and Thaba Kolo (Ward 13)	Improved sustainable access to services	Appointment letter	The appointment was done	Target Met		The contractor was appointed on the 26 June 2024	Progress report signed by Director Technical Services. Practical completion	Director Technical Services
			BSD02-09	Construction of 187 accesses to properties in Tienbank by 30 June 2025	Procurement Stage (Bid Evaluation Stage)	Practical completion of construction of 187 accesses to properties in Tienbank	Director Technical PMU Manager/ R135 000,00	70 accesses to properties constructed in Tienbank	Improved sustainable access to services	Appointment letter	The appointment of the contractor was not done.	The bid was advertised and the technical evaluation was concluded by the PMU and submitted to the secretariat of the bid evaluation committee. The bid evaluation committee has not processed this bid	Target Not Met	The municipal managers intervention was sought on the 4th of April to finalise this bid. A follow up email was sent to him on the 11th of September.	Progress report signed by Director Technical Services. Practical completion	Director Technical Services
			BSD02-10	Maintenance of Roads in Identified Wards as per the Council Approved Maintenance Schedule by 30 June 2025	100% Completion of Maintenance of roads as per the approved maintenance plan in 2023/2024	100% (16 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 Senzu Municipality	R6m	4,49km was done.	This indicator was over achieved due to most of the plant being repaired and thus functional.	New Plan is being purchased and the indicator will now perform as planned.	Target exceeded		Monthly Reports / Job Cards
		BSD02-11	Construction of a pedestrian bridge between Esilindini and Frans (W172) by 30 June 2025	New indicator	EIA approval	Director Technical Services (PMU) Manager/R650 000,00	EIA Record of Decisions	Improved sustainable access to services	Appointment of EIA consultant	Appointment of the EIA Consultant was not done.	The usage of the panel of consultants has been put on hold subject to sorting of an advisor from an external scm expect.	This service will be advertised for the procurement of the EIA consultant.	Target Not Met		Appointment letter & EIA application approval record	Director Technical Services
		BSD02-12	Lining, fencing and upgrading of primary storm water channel through Khosi Naled and upgrade of two motor bridges by 30 June 2025.	New indicator	EIA approval	Director Technical Services (PMU) Manager/R2 444 000,00	EIA Record of Decisions	Improved sustainable access to services	Appointment of EIA consultant	Appointment of the EIA Consultant was not done.	The usage of the panel of consultants has been put on hold subject to sorting of an advisor from an external scm expect.	Request for variation has been submitted to incorporate this work under the appointed civil consultant. The variation order will be submitted to the next BAC meeting.	Target Not Met		Appointment letter & EIA application approval record	Director Technical Services

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To ensure effective management and construction of motor recreational community facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - B204	COMMUNITY HALLS	B204-01	Construction of the Herschel Community Hall by 30 June 2025	New	Completion of construction of the Herschel Community Hall	Director Technical/ PMU Manager/ R4 900 000.00	Constructed Herschel Community Hall	Ensure asset lifespan	Appointment of contractor	The appointment of the contractor was not done.	Target Not Met	The bid was advertised and the technical evaluation was concluded by the PMU and submitted to the secretariat of the bid evaluation committee. The bid evaluation committee has not processed this bid	The municipal managers intervention was sought on the 6th of April to finalise this bid. A follow up email was sent to him on the 11th of September.	Progress report signed by Director Technical Services. Practical completion	Director Technical Services
To ensure effective management of construction and maintenance of cemeteries	CEMETERIES AND BURIAL - B204	CEMETERIES	B204-01	Fencing of existing cemeteries at Javelin, Hlana and Voyizana by 30 June 2025	new indicator	Completion of Fencing of existing cemeteries at Javelin, Hlana and Voyizana	Director Technical/ PMU Manager/ R1 900 000.00	Provide plots for burials	Sufficient burial area for 10 years	Appointment of contractor	The appointment of the contractor was not done.	Target Not Met	The bid was advertised and the technical evaluation was concluded by the PMU and submitted to the secretariat of the bid evaluation committee. The bid evaluation committee has not processed this bid	The municipal managers intervention was sought on the 6th of April to finalise this bid. A follow up email was sent to him on the 11th of September.	Progress report signed by Director Technical Services. Practical completion	Director Technical Services
			B204-02	Lady Grey and Herschel Cemetery Layout Plans (EIA) (W13 & 14) by 30 June 2025	Appointment of EIA consultant	Completion of Lady Grey and Herschel Cemetery Layout Plans and EIA approval	Director Technical/ PMU Manager/ R200 000.00	EIA Record of Decisions	Sufficient burial area for 10 years	Appointment of Civil consultant	The appointment of the Civil Consultant was not done.	The usage of the panel of consultants has been put on hold subject to sorting of an advice from an external scm expert.	This service will be advertised for the procurement of the Civil consultant by 31 December 2024.	appointment letter & EIA application	Director Technical Services	
To ensure effective management and construction of recreational community facilities	SPORTS FACILITIES B205	SPORTS FACILITIES	B205-01	Construction of Bluegums Sportsfield by 30 June 2025	Site establishment	Completion of construction of Bluegums Sportsfield	Director Technical/ PMU Manager/ R 12 710 000.00	Constructed sportsfield	Improved Sports development	Bulk earth works (soccer field and track), perimeter fencing	Bulk earthworks completed, and perimeter fencing has not commenced yet.	Target Not Met	The contractor has not concluded the rate negotiations with the SAMME's for perimeter fencing.	Due to excessive rates from the SAMME's, the contractor has requested the SAMME's to quote on labour rates only and the contractor will supply the material by the end of October this process should be concluded.	Progress report signed by Director Technical Services. Practical completion	Director Technical Services
Average number of library visits per library quarterly	LIBRARIES - B206	LIBRARIES	B206-01	Report on the Implementation of Library Services SLA with DSRAC by 30 June 2025	4 Quarterly Reports on the Implementation of the SLA were submitted in 2023/2024	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	Quarterly Report on the implementation of the SLA submitted to DSRAC	Quarterly report was done and submitted to DSRAC on the 02 October 2024	Target Met			1. Signed SLA by the Municipal Manager, 2. Quarterly reports submitted to DSRAC	Director Community Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY	IDP PROGRAMME NUMBER	FOOD AREA	KP NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SMART/NOT	REASON FOR REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	AUDIT EVIDENCE	RESPONSIBLE PERSON	
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To construct, control, manage and maintain animals in pounds and other areas and on the commonsage	LICENSING AND CONTROL OF ANIMAL - B8008	LICENSING AND CONTROL OF ANIMAL	B8008-01	Updated stock animal register by 30 June 2025	4 stock Registers were updated in 2023/2024	Stock Register Quarterly Updated for all Commonsages	Director Community Services/Manager Amenities	Stock Register updated	Improved management of animals	1 Quarterly Stock Register updated.	1 Quarterly Stock Register updated	Target Met			Updated stock Register for the quarters	Director Community Services	
			B8008-02	Upgraded Animal pound in Lady Grey by 30 June 2025	Lady Grey animal Pound	Upgrading of Animal pound in Lady Grey	Director Community Services/Manager Amenities R400 000,00	Animal Pound upgraded	Improved management of animals	Not a target	Not a target	Not Applicable			Appointment letter for the Service Provider Progress Report signed by Director	Director Community Services	
			B8008-03	Construction of Barkly East & Lady Grey Boundary Fence by 30 June 2025	Appointed services provider for fencing material provision	Construction of Barkly East & Lady Grey Boundary Fence	Director Community Services/Manager Amenities R408 000,00	Boundary fence constructed	Improved management of animals	Quarterly report on the construction of Boundary fence at Barkly East	Quarterly report on the construction of Boundary Fence. 4,12 kilometres of Boundary fence was constructed in Barkly East. The implementation plan was also compiled.	Target Met				1. Annual implementation plan Quarterly Reports on the implementation signed by the director.	Director Community Services
			B8008-04	Upgrading of the animal holding facilities by 30 June 2025	New indicator	Upgrading of the animal holding facility in Sterkspruit	Director Community Services/Manager Amenities R200 000,00	Upgraded Animal holding facility	Improved management of animals	Not a target	Not a target	Not Applicable				Appointment letter for the Service Provider Report on the Upgraded Animal facility in Sterkspruit report signed by the Director.	Director Community Services

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To effectively manage the removal, processing, reactor and recycling of waste	WASTE MANAGEMENT - RECYCLING BIDDOR	Building of refuse waste sites	BS2004-01	Construction of Transfer Station in Rhodes by 30 June 2025	Design report	Site establishment	Director Technical/ PMU Manager/ R 300 000.00	Waste Site Upgraded to be NEMA Compliant	Improved Management of Waste Material	Not a target	Not a target	Not Applicable			Appointment letter and signed progress report	Director Technical Services
			BS2004-02	Management, operation, and maintenance of landfill sites by 30 June 2025	New indicator	Management and Operation of Sierkspruit and Hirschel Landfill Sites	Director/ Community Services/ Manager Waste Services/ R900 000	Appointment of service provider, Management, operation, and maintenance of landfill sites (Sierkspruit & Hirschel Landfill Site)	Improved Management of landfill sites	Advertisement and appointment of service provider	Advertisement was done in the first quarter, and the closing and the evaluation of the tenders is set for the 16th Q1 of October 2024	Target Not Met	The variance is caused by the challenge of appointment of the Bid Committee Chairpersons, which delayed the sitting of the meetings.	The matter has been escalated to the Accounting Officer to reconstitute committees and expedite sitting of the meetings.	1. Signed SLA 2. Quarterly report on the operation and management of the Sierkspruit and Lady Grey landfill sites	Director Community Services
		Collection of refuse	BS2004-03	37% of households receiving refuse removal by 30 June 2025	15.94% of refuse removal on households	37% of refuse removal on households	Director/ Community Services/ Manager Waste	Number of households with access to free basic refuse removal	Fair level of services	Not a target	Not a target	Not Applicable			Annual Report signed by the Director	Director Community Services
			5-year Integrated Waste Management Plan	BS2004-04	Review of the Integrated Waste Management Plan by 30 June 2025	2013/2018 Integrated Waste Management Plan	Integrated Waste Management Plan reviewed	Director/ Community Services/ Manager Waste	Council Approved Integrated Waste Management Plan	Fair level of services	Draft Integrated Waste Management Plan	Draft Integrated Waste Management Plan was developed.	Target Met	The Plan will be sent to Council in the second quarter.	1. Approved Integrated Waste Management Plan 2. Council Resolution	Director Community Services
% of households receiving access to free basic services per month with access to free basic service	FREE BASIC SERVICES BIDDOR	Increase the access to indigent services	BS2014-01	Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services by 30 June 2025	1 Annual Report was tabled - 31.04 % of our serviced consumers are registered as indigent consumers in 2022/2024	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	COF/Manager Revenue/	Number of indigent people approved for free basic electricity	Equal delivery of service to the community of Senqu Municipality	1 Quarterly Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services	Target met an average 26%	Consumers collected the FBS for waste, Property Rates and Electricity services.	Total number of consumers versus configured Free Basic Services consumer gives an average of 26%	4. Report on the number of households approved by the Director for Standing Committee Consideration	CFO	

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To maintain the existing electrical infrastructure through replacement of outdated equipment and installation of new equipment to reduce losses and ensure compliance	ELECTRICITY AND STREET LIGHTING BSD11	ELECTRICAL LOSSES	BSD1101	% of electricity losses reduced by 30 June 2024	New indicator	Reduce electricity losses by 0,5%	Director Technical/Electro Technical Controller	Reduce electricity losses	Reducing financial losses envisaged due to electricity losses	Not a target	Not a target	Not Applicable			Appointment Letter Consultant, Appointment Letter Contractor.	Director Technical Services
			BSD1102	Replacement of conventional and faulty prepaid meters by 30 June 2025	Conventional and faulty prepaid meters	Replacement of 220 conventional and faulty prepaid meters	Director Technical Services/Electricity Manager R 3 115 000.00	New meters installed	Better management of electricity losses to improve revenue	Not a target	Not a target	Not Applicable		Progress report signed by Director Technical Services	Director Technical Services	
			BSD1103	Electrification of Households at Mountain View Ward 10 by 30 June 2025	New indicator	Completion of electrification of 83 Households connections in Ward 10	Director Technical Services/Electricity Manager R 1 839 000.00	Connection of electricity to households	Service Delivery to the Customer	Not a target	Not a target	Not Applicable		Appointment of Consultant and Contractor, Practical Completion Certificate of 83 Households Connections.	Director Technical Services	
		INSTALLATION OF HIGH MAST AND STREET LIGHTS	BSD1104	Installation of High Mast Lights - New Rest by 30 June 2025	New indicator	Completion of installation of High Mast Lights - New Rest	Director Technical Services/Electricity Manager R 1 400 000.00	Public Lighting to the Customers areas	Service Delivery of Public Lighting	Not a target	Not a target	Not Applicable		Appointment of Consultant and Contractor, Practical Completion Certificate.	Director Technical Services	
			BSD1105	Ward 16 Route of LV Overhead Line with Street Lights for Lutema Location by 30 June 2025	New indicator	Completion of rerouting of LV Overhead Line infrastructure and Public Lighting.	Director Technical Services/Electricity Manager R 1 039 130.43	Household connections and public lighting.	Service Delivery and revenue collection improved.	Not a target	Not a target	Not Applicable		Appointment of Consultant and Contractor, Practical Completion Certificate.	Director Technical Services	
			BSD1106	Procurement of the Road Maintenance Plant by 30 June 2025	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	Not a target	Not a target	Not Applicable		1. Proof of Delivery 2. Invoices	Director Technical Services	

KPA 2: LOCAL ECONOMIC DEVELOPMENT																
STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SMART/NOT	REASON FOR REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q1 ACTUAL					
To promote and attract development in the local economy through implementation of the LED strategy	LED01	ECONOMIC GROWTH	LED01/01	% of the implementation of LED Strategy Plan by 30 June 2027	Draft LED Strategy 2022-2027	100% implementation of the 2024/2025 priorities as per LED strategy	Director Development and Town Planning Services/Manager PED	Implemented year priorities as per LED strategy	Increased local economy	Agricultural/LED plan procurement inception	The agricultural plan was not done	Target Not Met	The agricultural plan was submitted for a SSC on the 6th August 2024 but was released as per the procurement plan it was due to appear on the 4th September 2024. It went to the SSC of the 4th and 19th September but due to many items on the agenda was never discussed. It will now go to the 1st October 2024.	It will now go to the 8th October 2024.	Quarterly report submitted to Director DTPS/ SC Items	Director DTPS
		EMPLOYMENT	LED01/02	Report on number of jobs created through the LED initiatives including capital projects by 30 June 2025	162 jobs created through LED initiatives in 2023/2024	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	Quarterly Consolidated Report on number jobs created through LED initiatives including capital projects	Quarterly Consolidated Report on number jobs created through LED initiatives including capital projects was done.	Target Met	Bluegums Sportfield 13 people were employed, Lady Grey Paving 22 people were employed, DLTC 21 people were employed, Security of Municipal Property 66 people were employed, Mass Job Creation 164 people employed, EPWP Potholes repair 52 people were employed, and Barkly East Town Hall 12 people were employed. In total 348 people were employed during the quarter.	Report on the actual jobs created approved by the Director for Standing Committee Consideration	Director DTPS	
		SMME DEVELOPMENT	LED01/03	% of the municipal infrastructure capital projects in excess of R6 million, allocated to SMME's through sub contracting by 30 June 2025	2023/2024 Report	50% 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	Quarterly Consolidated Report on 30 % allocated to SMME's	Quarterly Consolidated Report on 30 % allocated to SMME's was done.	Target Met	Bluegums Sportfield 4 SMME's, Lady Grey Paving 0 SMME's appointed as yet, and DLTC 10 SMME's engaged during the quarter.	Report approved by the Director DTPS/ SC Items	Director DTPS	
			LED01/04	30% of expenditure of operational budget to SMME's by 30 June 2025	New Indicator	30% of expenditure of operational budget to SMME's	DTPS	Improved work opportunities for SMME's	Increase in revenue recycled in local economy	Not a target	Not a target	Not Applicable	Report approved by the Director DTPS/ SC Items	Director DTPS		

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY																
STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SMART/NOT	REASON FOR REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q1 ACTUAL					
To implement the procurement plan	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - JFMV01	PROCUREMENT	MFV01/01	% of the Implementation of the Institutional Procurement Plan by 30 June 2025	Procurement Plan Developed in 2023/2024	100% implementation of the institutional procurement plan (Quarterly reports)	CFO/Manager Supply Chain	Plan Developed	Improved Management of Supply Chain Processes	1 Quarterly Report on the implementation of the Institutional Procurement Plan submitted to SEM	Report compiled, First Quarter Report to be presented to SEM in October Meeting	Target Met			4 Reports on the implementation of the Institutional Procurement Plan to the SEM	CFO
			MFV01/02	Complete evaluation of performance of service providers by 30 June 2025	Report on Performance of Service Providers in 2023/2024	4 Quarterly Reports on the % of institutional procurement plan implemented terms and conditions of tender documents in a timely manner	CFO/Manager Supply Chain	Quarterly Report	Improved Management of Contracts	1 Quarterly Report on Performance of Service Providers	The performance valuation forms received from user departments were consolidated into one quarterly report. 1st Quarter Performance Report is attached - Refer to Annexure A	Target Met		4 Quarterly Reports on the implementation of the Institutional Service Provider Performance Report submitted to the SEM	CFO	
			MFV01/03	Turnaround time for adjudication of projects	90 days	Report on Number of Tenders Adjudicated within 90 days of the closing of the bid	CFO/Manager Supply Chain/ Departmental Evaluation Reports	Number of tenders adjudicated	Improved Management of Supply Chain Processes	Quarterly Report on bids adjudicated submitted to SEM	Report compiled, First Quarter Report to be presented to SEM in October Meeting	Target Met		Tender Adjudication Register	CFO	
To ensure monitoring of Municipal Assets per Department through regular asset checks and reporting	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - JFMV01	ASSET COUNT	MFV02/01	Perform the Annual Asset Count by 30 June 2025	The 1 Annual Asset Count was Performed in 2023/2024	1 Annual Asset Count Performed	CFO/Manager Supply Chain	Asset Count Report developed	Improved management of municipal assets	Not a Target in Quarter	Not a Target in Quarter	Not Applicable		Summary of the fixed asset register signed by the CFO. Automated asset report. Automated scan report	CFO	
			MFV02/02	Construction of staff change rooms in Lady Grey by 31 March 2025	Appointment of contractor	Completion of construction of staff change rooms in Lady Grey	Director Technical Services / PMU Manager/R800 000.00	Staff change rooms constructed	Wellness of staff members	Interior renovation - ablution facility, change rooms with lockers and kitchen	Ablution is at 40% and change rooms are at 50%	Target Not Met	The site was handover was done 24 May 2024 then commencement date on the 01 August 2024 delays due to end user department delayed to takeout their material on the site as they used the place for storing their assets.	The contractor applied for the extension of time for the delays caused by the municipality. The extension is for 2 months. The new proposed completion date is now 02 December 2024.	Progress reports signed by the Director, practical completion certificate	Director Technical Services/Director Corporate Services
			MFV02/03	Renovation of the Mayoral House by 30 June 2025	Existing Mayoral House	Completion of renovation of the Mayoral House.	Director Technical Services / Director Corporate Services R1 200 000.00	Renovated Mayoral House	Safe and conducive habitable environment for the Hon Mayor	Development of needs plan	The development of the plan was done.	Target Met	It was anticipated that the project will be done by Technical Service since that was the case in the past on Technical related projects. On planning it was discovered that the project must be done by PMO and not Technical Services as previously anticipated. The PMO has been requested to appoint consultants who will work on the technical specifications and supervise the project.	Progress reports signed by the Director, practical completion certificate	Director Corporate Services	
			MFV02/04	Renovation of the MM House By 30 June 2025	Existing MM House	Completion of renovation of the MM House.	Director Technical Services / Director Corporate Services R1 200 000.00	Renovated MM House	Safe and conducive habitable environment for the MM	Development of needs plan	The development of the plan was done.	Target Met	It was anticipated that the project will be done by Technical Service since that was the case in the past on Technical related projects. On planning it was discovered that the project must be done by PMO and not Technical Services as previously anticipated. The PMO has been requested to appoint consultants who will work on the technical specifications and supervise the project.	Progress reports signed by the Director, practical completion certificate	Director Corporate Services	
			MFV02/05	Procurement and Purchase of Power Backup System by 30 June 2025	New Indicator	Installation of battery backup supply for existing Solar panels.	Director Technical Services/Electricity Manager/ R 4 900 000.00	Installation of a backup system.	To ensure that power supply is available during working hours.	Not a target	Not a target	Not Applicable		Appointment Letter Consultant, Appointment Letter Contractor.	Director Technical Services	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY																
STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOT	REASON FOR REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q1 ACTUAL					
Report on financial ratios	FINANCIAL MANAGEMENT - JFMW03	FINANCIAL RATIOS	JFMW03.01	Report on Financial viability as expressed by the ratios in the gazette by 30 June 2025	2023/2024 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 Annual Report on Improvement of Key Strategic ratios 2023/24 (unaudited)	Target Achieved. Assessment of Key ratios included as part of Section 46 report submitted to AG on 30 August 2024	Target Met			2 B - Annual Report on Improvement of Key Strategic ratios submitted to SEM for Notification	CFO
Expansion of Municipal Rates Base		VALUATION ROLLS	JFMW03.02	Complete the General Valuation roll by June 30 2025	2023/2024 Valuation Roll	1 Annual General Valuation Roll completed	CFO/Manager Revenue	Actual Valuation conducted	1 Annual Valuation roll	Not a Target in Quarter	Not a Target in Quarter	Not Applicable			Certification of the Valuation Roll signed by the Municipal Manager	CFO
To expand and protect the municipal revenue base by providing accurate bills for services rendered	FINANCIAL MANAGEMENT - JFMW03	BILLING	JFMW03.03	Report on 100% correct billing of consumers with a 2% variance factor by 30 June 2025	2023/2024 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	1 Quarterly Report on 100% Correct billing of consumers with a 2% variance factor	Target met no interim or estimated readings were raised during the first quarter. The billing was 100% done.	Target Met			4 Quarterly Reports Approved by the CFO Standing Committee Consideration	CFO
To expand and protect the municipal revenue base by providing accurate bills for services rendered through the implementation of credit control mechanisms		REVENUE COLLECTION	JFMW03.04	Report on actual revenue collected by 30 June 2025	2023/2024 Total Revenue collected	1 Quarterly Reports on the actual collected revenue	CFO/ Manager Revenue/ Financial System	Total Planned Revenue collected	Improved Revenue collection and management of municipal financial resources	1 Quarterly Report on actual revenue collected	Target Met. One Quarterly Report on actual revenue collected completed. The billing as at 30 September was still at 145%.	Target Met			4 Quarterly Reports Approved by the CFO Standing Committee Consideration	CFO
Increased financial viability	FINANCIAL MANAGEMENT - JFMW03	EXPENDITURE	JFMW03.05	Report on Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches after identification of related expenditure by 30 June 2025	2023/2024 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 UFW Expenditure for the month of July 2024, August 2024 and September 2024 Refer to Annexure B, C and D	Target Met			UFW Report Submitted to Council	CFO
Good Governance		AFS	JFMW03.06	Compilation and submission of Legislatively Compliant AFS by 31 August 2024	2022/2023 AFS	Compilation of 2023/2024 AFS by 31 August 2024	CFO/ All Directors/	Legislatively compliant AFS	Improved reporting on public funds	Compilation of 2023/2024 AFS by 30 August 2024	Target Achieved. GRAP Compliant AFS was submitted to AG on 30 August 2024.	Target Met			Proof of submission of AFS to the Auditor General and relevant Treasurers	CFO

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY																
STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOT	REASON FOR REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q1 ACTUAL					
Report on the % of Operational budget actually spent with a variance of 0%	FINANCIAL MANAGEMENT- MFMA03	EXPENDITURE	MFMA0307	Report on 100 % Expenditure of the Operational Budget by 30 June 2025	The OPEX expenditure 2023/2024	12 Monthly Reports on 100 % Expenditure of the Operational Budget for the Budget and treasury office by the end of the financial year	CFO/ R000 Financial System	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on the actual Operational budget % spent (20% by the end of the quarter)	Target is not achieved. Operational budget spent is 10% by the end of Quarter 1.	Target Not Met	Delays in resumption of procurement due to bid committee membership issues.	Acceleration of bid committee sitting and subsequent procurement for the key operational projects in Q2 and reporting to the SCM for assistance in finalising the issue of Chairpersonship of the ESC and MEC committees which is expected to be finalised by the end of October 2024.	12 Reports Approved by the CFO Standing Committee Consideration	CFO
			MFMA0308	Report on 100% Expenditure of the Capital Budget by 30 June 2025	The CAPEX expenditure of 2023/2024	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 (25% by the end of the quarter)	Target is not achieved. Capital budget spent is 23.9% by the end of Quarter 1.	Target Not Met	Delays in starting the key paving projects due to bids amounts received being far greater than what the municipality anticipated	Acceleration of progress on the construction of the paving projects taking into account the long term financial sustainability of the municipality in Q2	12 Reports Approved by the CFO Standing Committee Consideration	CFO
			MFMA0309	Report on % of Conditional grants received annually report	Conditional Grant expenditure of 2023/2024	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 (25% by the end of the quarter)	Target Achieved. Expenditure on conditional grants allocation is 47.5%	Target exceeded	Targeted has been exceeded because of the implementation of RAS principles which lead to a significant increase in MEC Expenditure (40%) Disaster Grant Spending 100% and EPWP Expenditure 100%	The continuous application of the Risk Adjusted Strategy (RAS) is helping the municipality to improve on its past performance status.	12 Reports Approved by the CFO Standing Committee Consideration	CFO
Compliant, Sustainable and Responsive Budgeting & Financial Management	BUDGET COMPLIANCE- MFMA04	BUDGETING	MFMA0401	Completion of the Annual budget for 2025/2026 by 31 May 2025	2023/2024 Budget	Complete 2025/2026 MFMA Compliant budget by 31 May 2025	CFO/ Financial System/ All Directors /Dora / Legislative Directives /	MFMA Compliant budget	Improved Municipal Financial Planning	Not a target	Not a target	Not Applicable			1. Council Resolution Considering the Draft and Final budget. 2. Notices of both budgets	CFO
			MFMA0402	Completion of the Adjustment budget by 29 February 2025	2023/2024 Budget	Complete MFMA Compliant 2024/2025 Adjustment budget by 29 February 2025	CFO/ Financial System/ All Directors / Legislative Directives	MFMA Compliant adjusted budget	Improved Municipal Financial Planning	Not a target	Not a target	Not Applicable			1. Council Resolution considering the Adjusted budget, 2. Notice of the adjusted budget	CFO
Development and submission of S1, S2 and S3 report Treasury devolve	REPORTING- MFMA05	Compliance with Treasury timelines	MFMA0501	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 2023/2024	12 Monthly reports on Section 71 (1) developed	CFO/ Manager BTO/ Financial System / Treasury Template / All Directors	Compliance with Treasury Regulations and the MFMA	Improved Financial Management and Reporting	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury within 10 working days after the end of the month	Target not achieved. The monthly section 71 report for month 02 and month 03 were not submitted timely.	Target Not Met	Delays in finalising the monthly report due to financial system challenges.	The Fault has been reported to the system vendor and this has subsequently been rectified. A repeat is not expected by the municipality	12 Monthly proof of submissions to the Mayor and Provincial Treasury	CFO
			MFMA0502	Completion of Financial and Performance reports (Section 50(6) and Section 72 - MFMA) by 30 June 2025	4 Financial and Performance Reports developed in 2023/2024	4 Financial and Performance reports (Section 52(6) 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	Submission of the Section 48 report (Quarter 4 of 2023/24)	Target Achieved. Section 48 report was submitted with AFS on the 30 August 2024	Target Met			Council Resolution Approving the Reports	MM/ CFO
To ensure a continually secure, effective and efficient ICT service through implementation of ICT programs and reporting of ICT budget.	ICT- MFMA06	CT SECURITY	MFMA0601	100 % of the implementation of the ICT strategy by 30 June 2025	Implementation of the 8 Strategic ICT Initiatives in 2023/2024	4 of the 20 Strategic ICT Priorities Implemented in 2024/2025	CFO/ Manager IT	4 Strategic ICT Priorities achieved	Improved and Secured Systems and Network Accessibility	Antivirus Software Licenses re 21 of ICT Strategic Plan	Target Not met	Target Not Met	The contract for the provisioning of the IT equipment and Software was thought to be inclusive of the Anti Virus software, however it was subsequently discovered that it did not include the Antivirus Software.	To remedy this oversight, the ICT Section is Preparing Specifications for the procurement of the Anti Virus in Quarter 2.	Appointment letters of services provider(s), signed delivery notes, dash board reports, SLA and/or attendance	CFO

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT																
STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SMART/NOT	REASON FOR REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q1 ACTUAL					
To ensure implementation of the annually developed WSCP	SKILLS DEVELOPMENT - MITD01	SKILLS DEVELOPMENT	MITD01/01	100% of a municipality's budget actually spent on implementing its own funded workplace skills plan and programmes by 30 June 2025	Report submitted in 2023/2024	1 Annual Report on the 100% of a municipality's budget actually spent on implementing its workplace skills plan	Director Corporate/Manager HR	Capacity of employees	Improved capacity of employees to carry out their duties	Not a target	Not a target	Not Applicable			1 Annual Report submitted to the Training Committee for riding	Director Corporate Services
To ensure that the EE plan is implemented	EMPLOYMENT EQUITY - MITD02	EMPLOYMENT EQUITY	MITD02/01	Number of people from employer equity target groups employed in the 3 highest levels of organization in compliance with a municipal approved employment equity plan by 30 June 2025	Report submitted in 2023/2024	1 Report on number of people from employer equity target groups employed in the 3 highest levels of organization in compliance with a municipal approved employment equity plan by 30 June 2025	Director Corporate/Manager HR	Reports compiled	Balanced Equity in the employment of the municipality	Not a target	Not a target	Not Applicable			1 Report approved by the Director for Standing Committee for Consideration	Director Corporate Services
To ensure that the Municipality has the capacity to implement its programmes and plans	ORGANISATIONAL SELECTION AND EMPLOYMENT MANAGEMENT - MITD03	Organogram	MITD03/01	Review of the Institutional Organogram by 30 June 2025	2023/2024 Reviewed Organogramme	review of the Institutional Organogram	Director Corporate/Manager HR	Organogramme approved	Improved acquisition of staff	Not a Target	Not a Target	Not Applicable			1. Approval of the Organogramme, 2. Council Resolution on the approval of the organogramme	Director Corporate Services
			MITD03/02	100% of funded, evaluated, approved and finalised vacancies with evaluation outcomes filled within six months for position below Senior Manager and 12 Months for Senior Managers of being vacant by 30 June 2025 with a variance of 20%	New Indicator	100% of funded, evaluated, approved and finalised vacancies with evaluation outcomes filled within six months for position below Senior Manager and 12 Months for Senior Managers of being vacant with a variance of 20%	Director Corporate/Manager HR	Well capacitated municipality	Low vacancy rates	Not a Target	Not a Target	Not Applicable			1 Annual Report submitted to Standing Committee	Director Corporate Services
To ensure that all Service buildings are safe and staff adhere to and implement OHS legislation	OCCUPATIONAL HEALTH AND SAFETY - MITD04	OHS	MITD04/01	10% of OHS resolutions implemented annually by 30 June 2025	2023/2024 tracked resolutions	Percentage (70%) of tracked OHS resolutions resolved	Director Corporate/Manager HR	Meetings Held	Improved working Environment of Municipal Employees	Percentage (70%) of tracked OHS resolutions resolved	100% percent of the resolutions were disseminated to the affected Directorate. The ones in Corporates Services were 100% completed while the Technical ones are underway and are long term.	Target Met		Technical Services had problems in one of its affected projects particularly the Change Rooms one in Sierkaput and this was resolved by Exco. Technical Services agreed at EXCO that they will completed these within the prescribed time plans.	Updated Quarterly Resolution Register	Director Corporate Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT																
STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KP NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SMARTBOT	REASON FOR REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q1 ACTUAL					
To ensure implementation of LUP resolutions	LOCAL LABOUR FORUM - MITD06	LABOUR RELATIONS	MITD06-01	Percentage (100%) of labour relations matters initiated on time by 30 June 2025	2023/2024 tracked resolutions	100% initiation of labour relations matters	Director Corporate Services / Manager HR	Labour matters initiated	Minimised labour related disputes and harmonisation of work place environment	Not a Target		Not Applicable			Reports submitted for standing committee consideration	Director Corporate Services
To ensure INITIATION OF LEGAL MATTERS		LEGAL SERVICES	MITD06-02	Percentage (100%) of legal matters initiated on time by 30 June 2025	2023/2024 tracked resolutions	100% initiation of legal matters	Director Corporate /MM Manager Legal Services	Legal matters initiated or defended on time	Minimised exposure/ contingent liabilities	Not a Target	Not a Target	Not Applicable			Reports submitted for standing committee consideration	Director Corporate Services/MM
To monitor and evaluate performance of staff and management on annual bases	PERFORMANCE MANAGEMENT AND REPORTING - MITD06	PERFORMANCE AGREEMENTS	MITD07-01	Signing of Performance Agreements by the Municipal Manager and all appointed Section 56 Managers by 30 September 2025	6 Agreements signed in 2023/2024 FY	6 Signed Performance Agreements	Director Corporate Services/HR Manager	Signed Agreements	Structured and Improved Planning, Monitoring and Evaluation	6 Signed Performance Agreements	6 Signed Performance Agreements for Directors were signed.	Target Met		In the 2024/25 financial year, the Corporate Services introduced an automated PMS. Staff members who are participating in PMS at all levels were trained on how to use the system. All Directors complied by their agreements by 31 July 2024.	Signed Performance Agreements	Director Corporate Services
			MITD07-02	Signing of Performance agreements by all appointed Managers with their respective Directors by 30 September 2025	21 Agreements signed	21 Signed Performance Agreements	Director Corporate Services/HR Manager	Signed Plans	Structured and Improved Planning, Monitoring and Evaluation	21 Signed Performance Agreements	18 Signed Performance Agreements of Managers, 2 Managers submitted unsigned agreements while 1 did not submit at all.	Target Not Met	There are two managers that submitted unsigned score cards. One of the two is empty while the other one is undetectable as yet on the reasons for the score card to be viewed as unsigned as it has been submitted. The PMU Manager did not submit at all.	The issue of Manager PMU was escalated to the MM and the two managers will be given opportunity to sign their unsigned scorecards during the first quarter coaching sessions. This will be before the end of October 2024.	Signed Performance Plans	Director Corporate Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KP NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SMART/NOT	REASON FOR REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q1 ACTUAL					
To monitor and evaluate the performance of staff and management on an annual basis	PERFORMANCE MANAGEMENT AND REPORTING - MID 07	PERFORMANCE REPORTING	MIT001-03	Completion of the Annual Performance Report 2023/2024 (s46) by 31 August 2024	2022/2023 Annual Performance Report	2023/2024 Annual Performance Report compiled and submitted to AG by 31 August 2024	Municipal Manager/Manager Governance and Compliance/	Annual Performance Report compiled	Structured and Improved Reporting, Monitoring and Evaluation	2023/2024 Annual Performance Report compiled and submitted to AG by 31 August 2024	2023/2024 Annual Performance Report was compiled and submitted to AG by 30 August 2024	Target Met			Proof of submission to the Provincial AG and relevant Resurva	MM
			MIT001-04	Completion of the Annual Report for 2023/2024 by 31 March 2025	2022/2023 Annual Report	2023/2024 Annual Report compiled and approved by 31 March 2025	Municipal Manager/Manager Governance and Compliance/	Annual Report compiled	Structured and Improved Reporting, Monitoring and Evaluation	Not a target	Not a target	Not Applicable		Council Resolution Approving the Annual Report	MM	
		MIT001-05	Completion of the 2023/2024 Oversight report by 31 March 2025	2022/2023 Oversight report	2023/2024 Oversight report compiled by 31 March 2025	MM/General Manager	Oversight report compiled	Structured and Improved Public accountability	Not a target	Not a target	Not Applicable		1. Notice of the public participation, 2.Minutes of the public participation, 3.Council resolution approving the Oversight report	MM		
	PERFORMANCE MANAGEMENT	MIT001-06	Development and Tabling of the Service Delivery and Budget Implementation Plan by 30 June 2024	2023/2024 SDBIP	2024/2025 SDBIP developed and approved by the Mayor within 28 days after the approval of the budget	Municipal Manager/Manager Governance and Compliance/ R	SDBIP Complied	Structured and Improved Planning, Monitoring and Evaluation	Not a target	Not a target	Not Applicable		1. Council Resolution Approving the Draft, 2. Approved SDBIP by the Mayor	MM		
To ensure participatory integrated planning and budgeting	INTEGRATED DEVELOPMENT PLANNING - MID 09	IDP	MIT009-01	Review of the new 5 year IDP for 2024/25 to 2029/27 by 31 May 2025	IDP 2023-2027	Review of 5 year IDP	Director Development and Town Planning Services/Manager PED	IDP reviewed	Improved Planning of Municipal Programmes	Adoption of IDP & Budget Process plan	The IDP & Budget process plan was adopted by Council on the 24th June 2024.	Target Met		1. Council Resolution adopting the process plan, 2. Council Resolution adopting the draft IDP, 3. Council Resolution adopting the final IDP	Director Development and Town Planning Services	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KP NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOT	REASON FOR REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q1 ACTUAL					
Implementation of risk management and fraud prevention plans	RISK AND FRAUD PREVENTION GSPR01	Risk and Fraud Prevention	GSPR01.01	Implementation of Risk Management Plan by 30 June 2025	2023/2024 tracked resolutions	100% implementation of Risk Management Plan	Municipal Manager/Manager Governance and Compliance	Effective implementation of Risk Management Plan	Minimisation of Municipal Risk	1 Quarterly Report on % of implementation of Risk Management Plan	85% of the Risk Implementation Plan were achieved	Target Met		The 11% of the Plan that could not be done as a result of the delays in the appointment of the RMC Chairperson. Management has written to the AC to request the secondment of one member to chair this committee. The process is expected to be finalised before the end of October 2024.	Risk Management Plan & Quarterly reports on implementation status.	MM
			GSPR01.02	Develop a Conflict of Interest Declaration Register for staff and Councillors by 30 June 2025	2023/2024 Conflict of Interest Declaration Register	Development of the Conflict of Interest Register	Municipal Manager/Manager Governance and Compliance	Register Developed	Improved Fraud Risk within the municipality	Conflict of Interest Declaration Register for 2023/2025 Developed for Staff and Council	The Declaration of Interest was developed for both councillors and staff members.	Target Met		The challenge still remains departments and councillors who do not commit into ensuring that their interests are declared on time. To date for councillors 91% have declared their interest. For staff, declarations are as follow: Executive Office has 87%, Corporate 98%, Technical 66%, DTFS 88%, SDO 93, and Community Services 54% have declared.	Register approved by the Municipal Manager for Internal Audit further processing.	MM
Implementation of the Compliance Register	COMPLIANCE GSPR02	COMPLIANCE	GSPR02.01	Implementation of the Compliance Register by 30 June 2025	2023/2024 tracked compliance register	100% Implementation of the Compliance register	Municipal Manager/Manager Governance and Compliance	Departmental Risk Assessments conducted	Improved Compliance and ethical corporate culture in the institution	Quarterly Report on % of implementation of Compliance Register	The Compliance Register was implemented as follow: Municipal compliance 98%, Revenue Management Compliance 87% and SDF and SPLUMA Compliance 91%	Target Met			4 reports on Tracked Compliance register implemented	MM
OVERSIGHT	OVERSIGHT -GSPR03	AUDIT COMMITTEE	GSPR03.01	Monitor the implementation of the Audit Action Plan by 30 June 2025	2023/2024 reports	100% of issues resolved on the audit action plan	Municipal Manager/Manager Governance and Compliance	Audit Action Plan Implemented	Improved Audit Outcome	100% Implementation of the Audit Action Plan submitted to the Audit Committee	The Implementation of the Audit Action Plan was not done 100%. For 2018-19 the implementation is 93.3% completed, for 2019-20 100% is completed, for 2020-21 100% completed, 2021-22 50% completed, and 2022-23 100%.	Target Not Met	This is due to free multi-year commitments which are still not completed because of their complexity.	These are monitored based on the commitments and will be reported as such. This indicator should be reviewed to rather report on the submission of report on the status of implementation.	4 Quarterly Reports on issues resolved	MM
		MPAC	GSPR03.02	Implementation of the Municipal Public Accounts Committee Resolutions by 30 June 2025	2023/2024 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 not achieve	Target Not Met	Conflicting Council programmes hindered the sitting of MPAC meetings	The MPAC meetings have been included in the annual calendar of events. During the remainder of 2024/25 dates will be secured during the first and the second months of each quarter.	Updated Quarterly Resolution Register	MM
		EXCO	GSPR03.03	Number of Council/Exco resolutions tracked by 30 June 2025	2023/2024 tracked resolutions	4 Quarterly Reports on tracked resolutions of Council and EXCO	Director Corporate/ Manager Legal	Reports compiled	Improved implementation of Council Resolutions	1 Report on tracked Council and EXCO Resolutions for Quarter 4	The Report on tracking of Exco and Council resolutions for Quarter 4 of 2023/2024 was done.	Target Met		On 12 July 2024, the EXCO and resolution registers were sent to Directorates for their inputs. A copy of the status of the tracked resolution was presented to the Executive Committee in the meeting held on the 26 September 2024.	Updated Quarterly Resolution Register	Director Corporate Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KP NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SNAPSHOT	REASON FOR REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q1 ACTUAL					
OVERSIGHT	OVERSIGHT_GGPR03	SEM	GGPR03.04	Implementation of the Senior Executive Management Resolutions by 30 June 2025	2023/2024 tracked resolutions	100% of tracked Senior Executive Management resolutions implemented	Municipal Manager/Manager Strategic and Communication	Dissemination and tracking of Senior Executive Management resolutions	Improved decision making and dissemination of executive decisions	1 Report on dissemination of SEM Resolutions for tracking	The report on SEM Resolutions for tracking was disseminated	Target Met		On 12 July 2024, the EXCO and resolution registers were sent to Directories for their inputs. A copy of the status of the tracked resolution was presented to the Executive Committee in the meeting held on the 26 September 2024.	1. Proof of dissemination Updated Quarterly Resolution Register	MM/AM Directors
TO INCREASE PUBLIC INVOLVEMENT IN MUNICIPAL AFFAIRS	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION (GGPR04)	COMMUNICATION	GGPR04.01	100% implementation of the Communication action plan by 30 June 2025	Communication action plan adopted by Municipal Manager in 2023/2024	100% implementation of the Communication action plan	Municipal Manager/Manager Strategic and Communication	Implementation Reports actually compiled	Improved capacity in communicating municipal information	1 quarterly report on implementation of the Communication Action Plan	1 quarterly report on implementation of the Communication Action Plan was submitted	Target Met		Reports submitted to the SEM/EXCO	MM	
To ensure that the public are involved in municipal planning		WARDS	GGPR04.02	Number of Ward Committee engagements/ interactions/support by 30 June 2025	4 Quarterly Reports per Ward (17 wards)	4 Quarterly Reports per Ward (17 wards)	Director/ Corporate Services/Manager Public Participation and Administration	Engagement/ interactions/support	Improved Public Participation	Reports per ward	Report per ward were submitted.	Target Met		Our involvement plan was approved by council after we submitted it on 31 July 2024. In all 17 of our wards, ward committee meetings took place. They began on July 23, 2024, and they will end on August 13, 2024.	1. Authenticated attendance registers. 2. Notices convening the meetings. 3. List of ward committee members per ward.	Director Corporate Services
To improve service delivery		COMPLAINTS SYSTEM	GGPR04.03	100 % of issues disseminated and tracked within 5 days from the Municipal Customer Care complaints register and checked after 8 working days dissemination by 30 June 2025	12 reports submitted in 2023/2024	Percentage of issues disseminated from the Municipal Customer Care Complaints register within 3 days	Director/ Corporate Services/Manager Public Participation and Administration	Queries resolved	Improved Service Delivery	100 Percent of issues disseminated from the Municipal Customer Care Complaints register within 5 working days	100 Percent of issues disseminated from the Municipal Customer Care Complaints register were disseminated within 5 working days	Target Met		Within two days, we distributed the 100% customer care complaints that had been received through customer care. We further invited the Councilors to attend sessions where they would have an opportunity to know about issues raised in their wards. These will be processed through the IPPF (war rooms).	Reports on percentage of issues disseminated from the Municipal Customer Care Complaints Register and Presidential Hotline approved by the Director for Standing Committee Consideration	Director Corporate Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KP NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SMART/NOT	REASON FOR REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q1 ACTUAL					
To ensure that the public are involved in municipal planning	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION (GSPPI4)	PUBLIC PARTICIPATION	GSPPI4/01	% Implementation of the Public Participation Strategy and plan by 30 June 2025	New Indicator	Approval of the implementation plan and 4 reports on 100% implementation of the Public participation Strategy and plan	Director Corporate Services/Manager Public Participation and Administration	Reports Developed	Improved Mainstreaming of Public participation related issues	Approval of the public participation plan and implementation of the quarter activities as per the approved plan	Approval of the public participation plan and implementation of the quarter activities as per the approved plan	Target Met		The DP Process Plan (Public Participation Plan) was approved by 30 June 2024. The Municipality also conducted DP outreach in all wards as per the Process plan.	1. Approved implementation plan. 2. 4 Quarterly Reports approved by the Director for Standing committee consideration.	Director Corporate Services
		CUSTOMER CARE	GSPPI4/05	Establishment of the Senqu Municipality Information and Knowledge Hub including Customer Care 30 June 2025	Appointed services provider provision	Development of the Senqu Municipality Information and Knowledge Hub including Customer Care	Director Corporate Services/Manager Public Participation and Administration R700 000.00	Approved Senqu Municipality Information and Knowledge Hub including Customer	Improved service delivery	Submission of the Draft plan to council for noting and referral for public consultation	The draft plan was concluded at the end of July 2024, and was presented to the August 2024 Standing Committee meeting. The Draft will then be presented to the EXCO of 22 October and Council of 31 October 2024.	Target Met		Exco and council resolution approving both the draft plan and the final draft plan. Report signed by the director on the implementation of the plan.	Director Corporate Services	
TO MAINSTREAM HIV/AIDS INTO ALL MUNICIPAL PROGRAMMES	MANSTREAMING - GSPPI5	HIV/AIDS	GSPPI5/01	% of implementation of the HIV/AIDS Strategy and Plan by 30 June 2025	2023/2024 Implementation Reports	Approval of the implementation plan and 4 reports on the implementation of the HIV/AIDS Strategy and plan by	Director Corporate Services/Manager Public Participation and Administration	Reports Developed	Improved Mainstreaming of HIV/AIDS related issues	Approval of the HIV/Strategy and implementation of the quarter activities as per the approved plan	Approval of the HIV/Strategy and implementation of the quarter activities as per the approved plan was done.	Target Met		In July 2024, the council received and adopted the HIV/AIDS Plan. Our quarterly LGSTA meeting is aimed at helping with HIV/AIDS concerns, and as part of that effort, we organized a Pride walk. Distribution of condoms was place in Lady Grey and Barkly East. We invited all the apartments in charge of fighting HIV/AIDS to an HIV awareness event that we held at KwaNaledi. The Youth Council held a quarterly meeting whereby the topic of HIV was included as a	1. Approved implementation plan. 2. 4 Quarterly Reports approved by the Director for Standing committee consideration.	Director Corporate Services
		SPU	GSPPI5/02	% Implementation of the SPU Activity Plan by 30 June 2025	2023/2024 Activity Plan	Approval of the Implementation, and 4 reports on 100% implementation of the SPU Activity Plan	Director Corporate Services/Manager Public Participation and Administration	Plan Developed and Implemented	Improved Mainstreaming of SPU related issues	Approval of the SPU plan and implementation of the quarter activities as per the approved plan	Approval of the SPU plan and implementation of the quarter activities was done with a variance of Youth and Women.	Target Not Met	The Mayoral Youth Day has moved to the office of the Mayor and we only provide financial support until the vote has been created. Women's programmes have moved to the office of the Speaker and their activities happen there.	The Municipality held three activities during the last quarter which are the Mandela Day leaving with disabilities, Mandela Day for the Elderly and the Camp Older Persons Wellness Programme.	1. Approved implementation plan. 2. 4 Quarterly Reports approved by the Director for Standing committee consideration.	Director Corporate Services

KPA 6: ENVIRONMENT & SPATIAL MANAGEMENT

STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SMART/NOT	REASON FOR REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q1 ACTUAL					
PROTECTION OF NATURAL RESOURCES PROGRAMME	ESM/01 Environment	ENVIRONMENT	ESM01/01	Development of Environmental Management Framework 30 June 2025	New Indicator	Developed Environmental Management Framework	Director Community Services and Manager Waste Management Services	Approved Environmental Management Framework	Protection of the Natural resources	Draft Environmental Management Framework	Draft EMF has been done and submitted	Target Met			1. Council Resolution 2. Approved Environmental Management Framework	Director Community Services
To develop and maintain urban centres to attract and keep investors to the municipality	ESM/02 Spatial Planning	SETTLEMENT DEVELOPMENT	ESM02/01	Township Establishment for Lady Grey new settlements by 30 June 2025	Submission of EIA to DEDEAT	Pegging of sites	Director Development and Town Planning Services/Town Planner	Approved Township Establishment application	Improved Land Use Management	Not a target	Not a target	Not Applicable			Approval letter for township establishment	Director Development and Town Planning Services
			ESM02/02	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	Signed MOUs	MOU is not signed by the Tribal Authority	Target Not Met	The tribal council has requested that the municipality conducts an exercise to physically show the boundaries of the villages close to town before signing the MOU. The municipality does not have land surveyors to determine boundaries physically.	The municipality has made a request to COGTA as there are no land surveyors within the municipality. COGTA has scheduled the site investigations for October 2024.	1. Attendance registers, 2. Community resolutions, 3. Draft layout plans	Director Development and Town Planning Services
			ESM02/03	Development of the Senqu Land Acquisition Strategy 30 June 2025	New Indicator	Development of the Draft Senqu Land Acquisition Strategy	Director Development and Town Planning Services/Town Planner	Strategy Developed	Development of a Strategy	Appointment of Service Provider	Service provider not appointed	Target Not Met	The Bid was non responsive for the second time.	Municipality to develop the strategy internally by June 2025.	1. Draft Senqu Land Acquisition Strategy, 2. Council resolution for final land acquisition strategy	Director Development and Town Planning Services

KPA 6: ENVIRONMENT & SPATIAL MANAGEMENT																
STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KP NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		SMART/NOT	REASON FOR REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q1 ACTUAL					
Improved land tenure	Housing GSAU 07	SETTLEMENT DEVELOPMENT	ESB07/01	Facilitate the implementation of Housing Development in Senqo by the Provincial Department of Human Settlements by 30 June 2025	4 Quarterly reports on houses completed submitted in 2023/2024	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	1 Quarterly report on housing projects implementation	1 Quarterly report submitted	Target Met			Standing Committee report	Director Development and Town Planning Services
		TITLE DEED TRANSFER	ESB07/02	Title deed restoration by 30 June 2025	New Indicator	Pre-conveyancing applications by 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 of Service Provider	The Service provider not appointed	Target Not Met	The Service Provider was not appointed because the specification were signed off by Finance after the BSC had set.	Supply Chain Management Unit was requested and has committed to include it to November BSC	1. Appointment letter of Service Provider 2. Approval notice of land use applications	Director Development and Town Planning Services
		SALUDA	ESB07/03	Review of the Senqo Municipality Land Use Scheme 2017 by 30 June 2025	New Indicator	A draft Senqo Municipality Land Use Scheme 2017 for public participation	Director Development and Town Planning Services/Town Planner	Scheme regulations developed	Improved administration of land	Appointment of Service Provider	The Service provider not appointed	Target Not Met	Non responsive tender.	The LIMS was re-verified and subsequently closed in September awaiting BEC consideration	1. Appointment letter of Service Provider 2. Draft Scheme Regulations 3. Public participation meetings notices, minutes and attendance registers	Director Development and Town Planning Services
		SETTLEMENT DEVELOPMENT	ESB07/04	Review of the Senqo Housing Sector Plan 2020 by 30 June 2025	New Indicator	A draft Senqo Housing Sector Plan for public participation	Director Development and Town Planning Services/Town Planner	Plan Developed	Improved Land Use Management	Appointment of Service Provider	The Service provider not appointed	Target Not Met	The project was removed from 2 BEC agendas due to a long BEC agenda. The item was also removed from the Agenda of the BAC.	Supply Chain Management Unit has been requested to include the bid back in the October BAC agenda.	1. Appointment letter of Service Provider 2. Draft Housing Sector Plan 3. Public participation meetings notices, minutes and attendance registers	Director Development and Town Planning Services