

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER
			BSD01-01

STRATEGY	PROGRAMME NUMBER	ISSUE AREA	NUMBER
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT			
To enhance revenue and ensure compliance of drivers and vehicles with traffic legislation	TRAFFIC - BSD01	TRAFFIC	BSD01-04
			BSD01-03
			BSD01-02

STRA	IDP PRO NUM	FOCUS	KPI NUM
structure	IDP BSD02		BSD 02-01
			BSD 02-02
			BSD 02-03

To upgrade roads, stormwater, Bridges and transport infra

ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE

ACCESS ROADS

BSD 02-06	BSD 02-05	BSD 02-04
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			BSD 02-07
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT			
STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER
		ADS	BSD 02-08

de roads, stormwater, Bridges and transport infrastructure

BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02

STORMWATER	BRIDGES	RO.
BSD 02-12	BSD 02-11	BSD 02-10

ID	NAME	AREA	NUMBER
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT			
To upgrade	ROADS B	ACCESS ROADS	BSD 02-15
			BSD 02-14
			BSD 02-13

STRAT	IDP PROG NUMB	FOCUS	KPI NUM
To ensure effective management and construction of indoor recreational community facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD03	COMMUNITY HALLS	BSD03-01
			BSD03-02
To ensure effective management , construction and maintenance of cemeteries	CEMETERIES AND BURIAL - BSD04	CEMETERIES	BSD04-01
To ensure effective management and construction of recreational community facilities	SPORTS FACILITIES BSD05	SPORTS FACILITIES	BSD05-01
Average number of library visits per library quarterly	LIBRARIES – BSD06	LIBRARIES	BSD06-01
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT			

STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER
To construct, control, manage and maintain animals and pounds and urban areas and commonages	LICENSING AND CONTROL OF ANIMAL- BSD08	LICENSING AND CONTROL OF ANIMAL	BSD08-01
			BSD08-03
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT			
STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER

STRATEGY	PROGRAMME NUMBER	ISSUE AREA	NUMBER
% of households earning less than 2 state pensions per month with access to free basic service	FREE BASIC SERVICES BSD10	Increase the access to indigent services	BSD10-01
To provide refuse removal services to existing and new settlements and to reduce the amount of waste disposed at landfill sites	Waste Management - Recycling BSD09	5-year Integrated Waste Management Plan	BSD09-04
To effectively manage the removal, processing, reduction and recycling of waste		Collection of refuse	BSD09-03
		Building of Solid Waste Sites	BSD09-02
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT			

STRA		
IDP PROJ NUM	ELECTRICITY AND STREET LIGHTING BSD11	
FOCUS	ELECTRICAL LOSSES	
KPI NUM	BSD11-01	BSD11-02
	BSD11-03	BSD11-05

To reduce downtime period of fleet used for service delivery and enhance maintenance of public infrastructure	FLEET MANAGEMENT BDS12	FLEET MANAGEMENT	BSD12-01
KPA 2: LOCAL ECONOMIC DEVELOPMENT			
To reduce downtime period of fleet used for service delivery and enhance maintenance of public infrastructure	FLEET MANAGEMENT BDS12	FLEET MANAGEMENT	BSD12-01
KPA 2: LOCAL ECONOMIC DEVELOPMENT			
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procurement plan	STRATION AND REPORTING) - MFMV01	SMME DEVELOPMENT	LED01-03
To promote and attra through imple			
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY			
STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER
			MFMV01-01

Principal Assets per Department : checks and reporting	To ensure the efficient and effective procurement of goods and services	To implement the
	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFMV01	SUPPLY CHAIN MANAGEMENT (ADMINI:
ASSET COUNT	PROCUREMENT	
MFMV02-01	MFMV01-03	MFMV01-02

STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY			
To ensure monitoring of Mun through regular asset		ASSET MANAGEMENT- MFMV02	
		POWER BACK UP	MFMV02-05
		OFFICE BUILDING	MFMV02-02

To expand and protect the municipal revenue base by providing accurate bills for services rendered	Expansion of Municipal Rates Base	Report on financial ratios
EMENT - MFMV03	FINANCIAL MANAGEMENT - MFMV03	
BILLING	VALUATION ROLLS	FINANCIAL RATIOS
MFMV03-03	MFMV03-02	MFMV03-01

STRATEGY	PROGRAMME NUMBER	ISSUE AREA	NUMBER
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY			
Good Governance	FINANCIAL MANAGEMENT - MFMV03	AFS	MFMV03-06
Increased financial viability		EXPENDITURE	MFMV03-05
To expand and protect the municipal revenue base by providing accurate bills for services rendered and collecting monies due to the municipality through the implementation of credit control mechanisms		REVENUE COLLECTION	MFMV03-04
	FINANCIAL MANA		

STRATEGIC	Report on % of Conditional grants received actually spent	Report on % Capital budget actually spent with a variance of 5%	Report on the % of operational budget actually spent with a variance of 5%
IDP PROJECT NUMBER	FINANCIAL MANAGEMENT - MFMV03		
FOCUS	EXPENDITURE		
KPI NUMBER	MFMV03-09	MFMV03-08	MFMV03-07

52d and S 72 as per Treasury deadlines	Compliant, Sustainable and Responsive Budgeting & Financial Management		
G-MFMV05	BUDGET COMPILATION - MFMV04		
reasury timeframes	BUDGETING		
MFMV05-01	MFMV04-02	MFMV04-01	

STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT			
To ensure a continually secure, effective and efficient ICT service through implementation of ICT policies and plans and upgrading of ICT equipment	ICT - MFMV06	ICT SECURITY	MFMV 06-01
Development and submission of S 71, S	REPORTIN	Compliance with Ti	MFMV05-02

acity to implement its programmes and plans	To ensure that the EE plan is implemented	To ensure implementation of the annually developed WSDP
SELECTION AND GEMENT - MTID03	EMPLOYMENT EQUITY - MTID02	SKILLS DEVELOPMENT - MTID01
ogram	EMPLOYMENT EQUITY	SKILLS DEVELOPMENT
MTID03-01	MTID02-01	MTID01-01

STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT			
To ensure that all Senqu buildings and staff adhere to and implement OHS legislation	OCCUPATIONAL HEALTH AND SAFETY - MTID05	OHS	MTID 05-01
To ensure that the Municipality has the capacity to ensure that all employees adhere to and implement OHS legislation	RECRUITMENT, RETENTION AND EMPLOYEE MANAGEMENT	Organ	MTID03-02

if staff and management on an annual basis	To ensure INITIATION of LEGAL MATTERS	To ensure implementation of LLF resolutions
IT AND REPORTING - MTID 06	LOCAL LABOUR FORUM - MTID 06	
AGREEMENTS	LEGAL SERVICES	LABOUR RELATIONS
MTID07-01	MTID06-02	MTID06-01

To monitor and evaluate the performance of staff and management on an annual basis		
PERFORMANCE MANAGEMENT AND REPORTING - 1		
	OVERSIGHT REPORT	
PERFORMANCE MANAGEMENT		
MTID07-06	MTID07-05	MTID07-04
PERFORMANC		

ment and fraud prevention plans	REVENTION GGPP01	ud prevention		To ensure participatory integrated planning and budgeting	INTEGRATED DEVELOPMENT PLANNING - MTID 09	IDP	MTID09-01
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
STRATEGY		IDP PROGRAMME NUMBER		FOCUS AREA		KPI NUMBER	
						GGPP01-01	

	Implementation of the Compliance Register	Implementation of risk manager
	COMPLIANCE GGPP02	RISK AND FRAUD PI
AUDIT COMMITTEE	COMPLIANCE	Risk and Fra
GGPP03-01	GGPP02-01	GGPP01-02

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION			
STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER
OVERSIGHT	OVERSIGHT - GGPP03	EXCO	GGPP03-03
		MPAC	GGPP03-02

To ensure that the public are involved in municipal planning	TO INCREASE PUBLIC INVOLVEMENT IN MUNICIPAL AFFAIRS	OVERSIGHT
MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GGPP04		
WARDS	COMMUNICATION	SEM
GGPP04-02	GGPP04-01	GGPP03-04

involved in municipal planning		STRATEGY	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
	ER CARE & PUBLIC PARTICIPATION GGPP04	IDP PROGRAMME NUMBER		
		FOCUS AREA		
		KPI NUMBER		
			COMPLAINTS SYSTEM	GGPP04-03
			COMMUNICATIONS, I	
			To improve service delivery	

maintain urban centres to attract and keep investors to the municipality	PROTECTION OF NATURAL RESOURCES PROGRAMME	STRATEGY
	E&SM 01 Environment	IDP PROGRAM NUMBER
SETTLEMENT DEVELOPMENT	E&SM 02 Spatial Planning	ENVIRONMENT
		E&SM01-01
	E&SM02-02	E&SM02-01

Improved land tenure		
Housing E&SM 07		
SETTLEMENT DEVELOPMENT	SPLUMA	TITLE DEED TRANSFER
E&SM07-04	E&SM07-03	E&SM07-02

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SERVICE DELIVERY AND BUDGET

KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET
Construction of a Driving Licence Testing Centre (DLTC) in Sterkspruit by 30 June 2025	Foundations of Office Buildings and 2/3 of Bulk earthworks	Completion of buildings works. (Completion of the project)

Number of people tested on Leaners License by 30 June 2025	753 of people tested for leaners License	1000 people tested for Learners' Licence
Number of people tested on Drivers License by 30 June 2025	2316 people tested for Drivers License.	2500 people tested for Drivers' Licences
Number of Road Offense Tickets issued within Senqu Municipality to road users by 30 June 2025	12 Reports submitted in 2021/2022. 200 Road offence tickets issued.. 200 Road Offense Tickets issued	300 Road Offense Tickets issued
KEY PERFORMANCE	BASELINE 30 June 2021	ANNUAL TARGET

INDICATOR	BASLINE 30 June 2024	ANNUAL TARGET
Construction of interlock paved streets (6km) in Khewzi Naledi (Steve Tswete) Ward 14 by 30 June 2025	Advert for the procurement of the contractor, Appointment of the contractor, site establishment and construction of 3km sub-base layer was achieved	Practical completion of construction of interlock paved streets (6km) in Khewzi Naledi (Steve Tswete) Ward 14
Rehabilitation of 3.5 km Roads & Stormwater in Mokhesi Village Ward 8 by 30 June 2026	<ol style="list-style-type: none"> 1. Advert 2. Appointment of the Contractor 3. Site Establishment 4. Construction 	60% Overall Project completion of Rehabilitation of Roads & Stormwater in Mokhesi Ward 8.
Rehabilitation of 4.1 km Roads & Stormwater in Khwezi Naledi, Lady Grey Ward 14 by 30 June 2026.	<ol style="list-style-type: none"> 1. Advert 	5% Overall Progress completion of Replacement of Tar with Paving in Khwezi Naledi Ward 14.

Rehabilitation of 3.8km Roads & Stormwater in Barkly East Ward 15 & 16 by 30 June 2026.	1. Advert 2. Appointment of the Contractor	55% Overall Progress completion of Replacement of Tar with Paving in Lulama Barkly East
Rehabilitation of 3.4 km Roads & Stormwater in Zwelitsha Ward 10 by 30 June 2026	Advert	5% Overall Progress completion of Rehabilitation of Roads & Stormwater in Ward 10
Reconstruction of 6 km of access roads in Ntabamhlophe in Ward 5 by 30 June 2025	1. Advert & appointment of the contractor 2. site establishment. Clear and grubbing	Practical completion of reconstruction of 6 km of access roads in Ntabamhlophe in Ward 5

Reconstruction of 5km access roads in Kwantoyi and Zwelitsha in Ward 12 by 30 June 2025	1. Advert & appointment of the contractor 2. site establishment. Clear and grubbing	Practical completion of reconstruction of access roads in Kwantoyi and Zwelitsha in Ward 12
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KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET
Reconstruction of 4,5 km gravel roads and stormwater channels in Zava, Mdlokovana and Thaba Koloi (Ward 13) by 30 June 2025	Advert and appointment of the contractor	Practical completion of reconstruction of 4,5 km gravel roads and stormwater channels in Zava, Mdlokovana and Thaba Koloi (Ward 13)

Maintenance of Roads in identified Wards as per the Council Approved Maintenance Schedule by 30 June 2025	15.79 KM was maintained in 2023-2024 FY	100% (16 kms) Completion of Maintenance of roads as per the approved maintenance plan
Construction of a pedestrian bridge between Esilindini and Frans (Ward12) by 30 June 2026	New indicator	Appointment of an environmental consultant and finalization of EIA desktop report.
Lining, fencing and upgrading of primary storm water channel through Khwezi Naledi and upgrade of two motor bridges by 30 June 2026.	Preliminary designs.	Appointment of an environmental consultant

Repairing of 4,5 km gravel roads and stormwater channels in Ward 9: Joveleni, Hinana and Voyizana by June 2026	New Indicator	Completion of 1,5 Km Gravel Road
Repairing of 6 km gravel roads and stormwater channels in Ward 17: Sunduza, Bensonville, Jozana nek by June 2026	New Indicator	Completion of 1,5 Km Gravel Road
Repairing of 5.2 km gravel roads and stormwater channels in Ward 1: Ndofera, Bikizana and Mbobo (Ward 1) by June 2026	New Indicator	Completion of 1.5 Km Gravel Road
KEY PERFORMANCE		

KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET
Renovate Barkly East Town Hall by 30 June 2025	Completion of pedestrian ramp and tiling	Practical Completion of the Renovations in Barkly East Town Hall
Construction of the Herschel Community Hall by 30 June 2025	Civil Consultant appointed	Completion of Steel Structure (Community Hall)
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
Construction of Bluegums Sportsfield by 30 June 2025	Site establishment	Completion of construction of Bluegums Sportsfield
Report on the Implementation of Library Service Level Agreement (SLA)with DSRAC by 30 June 2025	4 Quarterly Reports on the Implementation of the Service Level Agreement (SLA) were submitted in 2023/2024	4 Quarterly Reports on the Implementation of the Service Level Agreement (SLA).

KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET
Updated stock animal register by 30 June 2025	4 stock Registers were updated in 2023/2024	Stock Register Quarterly Updated for all Commonages
Construction of a 22,3 km Boundary Fence in Barkly East & Lady Grey by 30 June 2025	Appointed services provider for fencing material provision	Construction of Barkly East & Lady Grey Boundary Fence
KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET

Management, Operation, and Maintenance of 2 landfill sites in Sterkspruit and Herschel by June 2028	New indicator	Management and Operation of Sterkspruit Landfill Site
37% of households receiving refuse removal by 30 June 2025	37% of refuse removal on households	37% of refuse removal on households
Reviewal of the Integrated Waste Management Plan by 30 June 2025	Appointment of Service Provider	Integrated Waste Management Plan reviewed
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 2023/2024	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
KEY PERFORMANCE	BASELINE 30 June 2024	ANNUAL TARGET

INDICATOR	BASLINE 30 June 2024	ANNUAL TARGET
% of electricity losses reduced(Whole of Senqu Municipality) by 30 June 2025	Increase in electricity loses by 1.2%	reduce electricity losses by 0,5%
Replacement of conventional and faulty prepaid meters(Senqu Municipality) by 30 June 2025	Conventional and faulty prepaid meters	Replacement of 90 conventional and faulty prepaid meters
Electrification of Households at Mountain View Ward 10 by 30 June 2025	New indicator	Completion of electrification of 95 Households connections in Mountain View Ward 10
Rerouting of LV Overhead Line with Street Lights for Lulama Location (Ward 16) by 30 June 2025	New indicator	Completion of rerouting of LV Overhead Line with street lights in Lulama Hlanjwa (Ward 16)

Procurement of the Road Maintenance Plant by 30 June 2025	New indicator	Procurement of Lowbed Truck, Motor Grader and Excavator
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KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET
% of the Implementation of Local Economic Development Strategy Plan by 30 June 2027	70 % of Local Economic Development (LED) Strategy met.	100% Implementation of the 2024/2025 priorities as per Local Economic Development (LED) strategy
Report on number of jobs created through the Local Economic Development (LED) initiatives including capital projects by 30 June 2025	346 jobs created through Local Economic Development (LED) initiatives in 2023-2024 Financial Year	1 Annual Consolidated Report on number jobs created through Local Economic Development (LED) initiatives including capital projects

Report on the Small Medium Micro Enterprise's allocated work on infrastructure capital projects that are in excess of R6 million.	30 % of R6 million allocated to (Small Meduim and Micro Enterprise) SMME's.	1 Consolidate Annual Report on the Small Medium Micro Enterprise's allocated work on infrastructure capital projects that are in excess of R6 million.
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KEY PERFORMANCE INDICATOR	BASELINE 30 +June 2024	ANNUAL TARGET
% 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

Complete evaluation of performance of service providers by 30 June 2025	Report on Performance of Service Providers in 2023/2024 Financial Year	4 Quarterly Reports on the % of Service Providers who implemented terms and conditions of tender documents in a timely manner
Turnaround time (90days) for adjudication of projects.	90 days	Report on Number of Tenders Adjudicated within 90 days of the closing of the bid
Perform the Annual Asset Count by 30 June 2025	1 Annual Asset Count Performed in 2023/2024 Financial Year	1 Annual Asset Count Performed

Construction of staff change rooms in Lady Grey by 31 March 2025	Appointment of contractor and Site Establishment	Completion of construction of staff change rooms in Lady Grey
Installation of the generator/ Solar by 30 June 2025	New Indicator	Appointment of the Service Provider for the installation of the generator at the Barkly East Driving, Licensing and Testing Centre (DLTC)
KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET

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.
Compile the General Valuation roll by 30 June 2025	2022/2023 Supplementary Valuation Roll	1 Annual General Valuation Roll compiled
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

Report on actual revenue collected by 30 June 2025	2023/2024 Total Revenue collected	4 Quarterly Reports on the actual collected revenue
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
Compilation and submission of Legislatively Compliant Annual Financial Statements (AFS) by 31 August 2024	2022/2023 Annual Financial Statement (AFS)	Compilation of Legislatively Compliant 2023/2024 AFS
KEY PERFORMANCE	BASELINE 30 June 2024	ANNUAL TARGET

INDICATOR	BASLINE 30 June 2024	ANNUAL TARGET
Report on 100 % Expenditure of the Operational Budget 2024-2025 by 30 June 2025	The Operational Expenditure (OPEX) report of the 2023/2024 Budget	12 Monthly Reports on 100 % Expenditure of the 2024-2025 Operational Budget
Report on 100% Expenditure of the 2024-2025 Capital Budget by 30 June 2025	The Capital Expenditure (CAPEX) report of the 2023/2024 Budget	12 Monthly Reports on 100% Expenditure of the 2024-2025 Capital Budget
Report on 100% Expenditure of the 2024-2025 Conditional grants received by 30 June 2025	Conditional Grant expenditure report of 2023/2024 Financial year	12 Reports on 100% Expenditure of the 2024-2025 Conditional grants received

Compilation of the Annual budget for 2025/2026 by 31 May 2025	2024/2025 Budget	Compile 2025/2026 MFMA Compliant budget by 31 May 2025
Compilation of the 2024-2025 Adjustment budget by 28 February 2025	2023/2024 Budget	Compile MFMA Compliant 2024/2025 Adjustment budget by 28 February 2025
Development and submission of the section 71 (1) report (Submission to the Mayor and National Treasury within 10 working days after the end of each month.	12 section 71 reports for 2023/2024	12 Monthly reports on Section 71 (1) developed

Compilation of Financial and Performance reports (Section 52(d) and Section 72 - MFMA) by 30 June 2025	4 Financial and Performance Reports developed in 2023/2024	4 Financial and Performance reports (Section 52(d) and Section 72 - MFMA)
100 % of the implementation of the ICT strategy by 30 June 2025	Implementation of the 12 Strategic ICT Initiatives in 2023/2024	4 of the 20 Strategic ICT Priorities Implemented in 2024/2025
KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET

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
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 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 organogram in compliance with a municipal approved employment equity plan
Reviewal of the Institutional Organogram by 30 June 2025	2023/2024 Reviewed Organogramme	reviewal of the Institutional Organogram

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 viriance of 20%	68.4 % vaccancies filled for 23/24 Financial year	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 viriance of 20%
70% of OHS resolutions implemented annually by 30 June 2025	2023/2024 tracked resolutions	Percentage (70%) of tracked OHS resolutions resolved
KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET

Percentage (100%) of labour relations matters initiated on time by 30 June 2025	2023/2024 tracked resolutions	100% initiation of labour relations matters
Percentage (100%) of legal matters initiated on time by 30 June 2025	2023/2024 tracked resolutions	100% initiation of legal matters on time
Signing of Performance Agreements by the Municipal Manager and all appointed Section 56 Managers by 30 August 2024	6 Performance Agreements signed in 2023/2024 FY	6 Signed Performance Agreements

Signing of Performance agreements by all appointed Managers with their respective Directors by 30 August 2024	13 Performance Agreements signed in 2023/2024	22 Signed Performance Agreements
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KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET
Compilation 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

Compilation 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
Compilation of the 2023/2024 Oversight report by 31 March 2025	2022/2023 Oversight report	2023/2024 Oversight report compiled by 31 March 2025
Development and Tabling of the 2025-2026 Service Delivery and Budget Implementation Plan by 30 June 2025	2023/2024 SDBIP	2025/2026 SDBIP developed and approved by the Mayor within 28 days after the approval of the budget

Reviewal of the new 5 year (Intergrated Development Plan) IDP for 2024/25 to 2026/27 by 30 June 2025	IDP 2023-2027	Reviewal of 5 year IDP
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KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET
Implementation of Risk Management Plan by 30 June 2025	2023/2024 implementation of Risk Management Plan	100% implementation of Risk Management Plan

Develop a Conflict of Interests Declaration Register for staff and Councillors by 30 August 2025	2023/2024 Conflict of Interests Declaration Register	Development of the Conflict of Interest Register
Implementation of the Compliance Register by 30 June 2025	2023/2024 tracked compliance register	100% Implementation of the Compliance register
Monitor the implementation of the Audit Action Plan by 30 June 2025	2023/2024 reports	100% of issues resolved on the audit action plan

Implementation of the Municipal Public Accounts Committee Resolutions by 30 June 2025	2023/2024 tracked resolutions	100% of tracked MPAC resolutions implemented
Number of Council/Exco resolutions tracked by 30 June 2025	2023/2024 tracked resolutions	4 Quarterly Reports on tracked resolutions of Council and EXCO
KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET

Report on dissemination and tracking of Senior Executive Management (SEM) Resolutions by 30 June 2025	2023/2024 tracked resolutions	100% of tracked Senior Executive Management resolutions implemented
100% implementation of the Communication action plan by 30 June 2025	Communication action plan adopted by Municipal Manager in 2023-2024 Financial year	100% implementation of the Communication action plan
Number of Ward Committee engagements/ interactions/support by 30 June 2025	4 Quarterly Reports per Ward (17wards) submitted in 23/24 Financial year	4 Quarterly Reports on Ward Committee engagements/ interactions/support (17wards)

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
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KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET
% 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

Establishment of the Senqu Municipality Information and Knowledge Hub including Customer Care by 30 June 2025	Appointed services provider provision	Development of the Senqu Municipality Information and Knowledge Hub including Customer Care
% of implementation of the Human Immune Virus/Acquired immunodeficiency Syndrome (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. REMOVED by 30June 2025
% Implementation of the Special Unit Programmes(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 by 30 June 2025
KEY PERFORMANCE	BASELINE 30 June 2024	ANNUAL TARGET

INDICATOR	BASLINE 30 June 2024	ANNUAL TARGET
Development of Environmental Management Framework 30 June 2025	New Indicator	Developed Environmental Management Framework
Township Establishment for Lady Grey new settlements by 30 June 2025	Submission of EIA to DEDEAT	Approval of township establishment and final layout plan
Formalisation of Sterkspruit villages by 30 June 2027	New Indicator	Signing of MOU between the Municipality and Tribal authorities

Development of the Senqu Land Acquisition Strategy 30 June 2025	New Indicator	Development of the Draft Senqu Land Acquisition Strategy
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KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET
Facilitate the Implementation of Housing Development in Senqu by the Provincial Department of Human Settlement by 30 June 2025	4 Quarterly reports on the number of houses completed submitted in 2023/2024	4 Quarterly reports on the number of houses completed

Title deed restoration by 30 June 2025	New Indicator	Pre-conveyancing applications for Lady Grey and Herschel
Review of the Senqu Municipality Land Use Scheme 2017 by 30 June 2025	Tender advert	Appointment of service provider
Review of the Senqu Housing Sector Plan 2020 by 30 June 2025	New Indicator	Draft Housing Sector Plan

SENQU MUNICIPALITY **IMPLEMENTATION PLAN (JULY - JUNE) 2024-2025**



INPUT	OUTPUT	OUTCOME
<p>Director Technical Services/PMU Manager/ R 24 929 000</p>	<p>Driving LicenceTesting Centre (DLTC) constructed in Sterkspruit</p>	<p>Improved conditions of Driving Licence Testing Cetre (DLTC) services for Sterkspruit community. To increase revenue collection for the municipality.</p>

Community Services/ Registered Traffic Officers / E Natis / Face Values	People legally tested for Learners' Licence	Increased numbers of legally registered drivers within the municipality
Director Community Services/ Registered Traffic Officers / E Natis / Face Values	People legally tested for Drivers' Licence	Increased numbers of legally registered drivers within the municipality
Director Community Services/ Ticket Books/ Traffic Patrol Officers/ Speed Equipment	Road Offense Traffic Issued	Improved adherence to traffic rules
INPUT	OUTPUT	OUTCOME

INPUT	OUTPUT	OUTCOME
Director Technical/ Project Management Unit (PMU) Manager/ R24 696 000,00	Paved Streets Constructed in Khwezi Naledi ward 14	Improved sustainable access to services
Municipal Manager (MM) R 18 800 000.00	Replaced paving of Mogesi Village	Improved sustainable access to services
Municipal Manager (MM) R 4 500 000.00	Paved roads in Khwezi Naledi, Lady Grey ward 14.	Improved sustainable access to services

Municipal Manager (MM)/ RR 17 800 000.00	Paved roads in Barkly East ward 15 & 16.	Improved sustainable access to services
Municipal Manager (MM)/ R 4 500 000.00	Paved roads in Zwelitsha Ward 10	Improved sustainable access to services
Director Technical/ Project Management Unit/ R 3 679 000,00	Reconstructed access roads in Ntabamhlophe in Ward 5	Improved sustainable access to services

Director Technical/ Public Management Unit (PMU) Manager/ R 2 686 000,00	Reconstructed access gravel roads in Kwantoyi and Zwelitsha in Ward 12	Improved sustainable access to services
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INPUT	OUTPUT	OUTCOME
Director Technical/Project Management Unit (PMU) Manager/ R 3 683 000,00	Reconstructed gravel roads and stormwater channels in Zava, Mdlokovana and Thaba Koloi (Ward 13)	Improved sustainable access to services

Director Technical/ Manager Roads/ R9 451 986,00 OPEX	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality
Director Technical Services /Project Management Unit(PMU) Manager/R650 000,00	Environmental Impact Assessment (EIA) Record of Decisions received	Improved sustainable access to services
Director Technical Services /Project Management Unit(PMU) Manager/R2 444 000,00	Environmental Impact Assessment(EIA) Record of Decisions	Improved sustainable access to services

Director Technical service / Project Management Unit / R3 683 000	Improved Municipal Roads Infrastructure	Improved sustainable access to services
Director Technical service / Project Management Unit /R4 288 000	Improved Municipal Roads Infrastructure	Improved sustainable access to services
Director Technical service / Manager Project Management Unit / R3 952 000	Improved Municipal Roads Infrastructure	Improved sustainable access to services

INPUT	OUTPUT	OUTCOME
Director Technical/ Project Management Unit Manager/ R2 256 000	Facility renovated	Ensure asset lifespan
Director Technical/ Project Management Unit Manager(PMU)/ R4 800 000,00	Constructed Herschel Community Hall	Ensure asset lifespan
Director Technical/ Project Management Unit Manager/ R1 100 000,00	Fenced existing cemeteries at Jovelani, Hinana and Voyizana	Safe and Sufficient burial area for 10 years
Director Technical/ Project Management Unit (PMU) Manager/ R 25 832 000,00	Constructed Bluegums sportfield	Improved Sports development
Director Community Services/Manager Amenities	Compliance with the signed Service Level Agreement(SLA)	Improved literacy levels within the Senqu Communities



INPUT	OUTPUT	OUTCOME
Director Community Services/Manager Amenities	Stock Register updated	Improved management of animals
Director Community Services/Manager Amenities R408 000,00	Boundary fence constructed	Improved management of animals
INPUT	OUTPUT	OUTCOME

Director Community Services, Manager Waste Services/ R1 470 000	Appointment of service provider for Management, operation, and maintenance of 2 landfill sites (Sterkspruit & Heschel Landfill Site)	Improved Management of landfill sites
Director Community Services/Manager Waste	Number of households with access to free basic refuse removal	Fair level of services
Director Community Services/Manager Waste	Council Approved Integrated Waste Management Plan	Fair level of services
Chief Financial Officer/Manager Revenue	Number of indigent people approved for free basic electricity	Equal delivery of service to the community of Senqu Municipality
INPUT	OUTPUT	OUTCOME

INPUT	OUTPUT	OUTCOME
Director Technical/Electro Technical Controller	Reduced electricity losses	Reducing financial losses envisaged due to electricity losses
Director Technical Services/Electricity Manager/ R 3 115 000.00	New meters installed	Better management of electricity losses to improve revenue Collection
Director Technical Services/Electricity Manager/ R 1 839 000.00	Connection of electricity to households	Service Delivery to the Customer.
Director Technical Services/Electricity Manager/ R 850 000	Household connections and public lightning.	Service Delivery and revenue collection improved.

Director Technical/ Manager Roads AND Fleet Management / R11 108 000.00 CAPEX	Roads Maintenance Plant Procured	Improved Maintenance of Roads Infrastructure
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INPUT	OUTPUT	OUTCOME
Director Development and Town Planning Services/Manager Intergrated, Planning and Economic Development	Implemented year priorities as per Local Economic Development strategy	Increased local economy
Director Development and Town Planning Services(DTPS)	Number of jobs created	Improved socio economic conditions of the poor

Director Development and Town Planning Services / Manager IPED	Improved work opportunities for Small Medium and Micro Enterprise's	Increase in revenue recycled in local economy
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INPUT	OUTPUT	OUTCOME
ChiefFinancial Officer(CFO)/ Manager Supply Chain	Plan Developed	Improved Management of Supply Chain Processes

Chief Financial Officer	Quarterly Report on the performance of Service providers	Improved Management of Contracts
Chief Financial Officer	Number of tenders adjudicated	Improved Management of Supply Chain Processes
Chief Financial Officer/Demand Manager	Asset Count Report developed	Improved management of municipal assets

Director Technical services Project Management Unit(PMU) Manager/R800 000.00	Staff change rooms constructed	Wellness of staff members
Director Technical Services/Electricity Manager/ R 500 000,00	Generator / Solar	To ensure that power supply is available during working hours.
INPUT	OUTPUT	OUTCOME

Chief Financial Officer/MANAGER Budget and Trearusy Office/Financial System /All Directors	Report on Ratios	Improved management of municipal financial and other resources
Chief Financial Officer/Manager Revenue	Valuation Roll	Improved Municipal Revenue collection
Chief Financial Officer/Manager Revenue 0000 /Financial System/ +H81:O81	Number of consumers correctly billed	Improved Revenue collection and management of municipal financial resources

Chief Financial Officer/ Manager Revenue/ Financial System	Total Planned Revenue collected	Improved Revenue collection and management of municipal financial resources
Chief Financial Officer/Manager Demand and Acquisition	4 Quarterly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches that occurred during the Financial Year	Improved management of municipal finances
Chief Financial Officer/ All Directors/	Legislatively compliant Annual Financial Statements(AFS)	Improved reporting on public funds
INPUT	OUTPUT	OUTCOME

INPUT	OUTPUT	OUTCOME
Chief Financial Officer/ R000/ Financial System	Monitoring and Implementation of the 2024-2025 Operational budget	Improved management of public funds and delivery of services
Chief Financial Officer/ R000/ Financial System	Monitoring and Implementation of the 2024-2025 Capital Budget	Improved management of public funds and delivery of services
Chief Financial Officer/ R000/ Financial System/ All Directors	Monitoring and Implementation of the 2024-2025 Conditional grants expenditure	Improved management of public funds and delivery of services

Chief Financial Officer/ All Directors	MFMA Compliant budget	Improved Municipal Financial Planning
Chief Financial Officer/ Financial System/ All Directors	MFMA Compliant adjusted budget	Improved Municipal Financial Planning
Chief Financial Officer/Manager Budget and treasury Office / Financial System / Treasury Template / All Directors	Compliance with Treasury Regulations and the MFMA	Improved Financial Management and Reporting

Municipal Manager/Chief Financial Officer/Manager Governance and Compliance/Budget and treasury Office	4 Financial and Performance reports compiled	Structured and Improved Planning, Monitoring and Evaluation
Chief Financial Officer/Manager IT	4 Strategic ICT Priorities achieved	Improved and Secured Systems and Network Accessibility
INPUT	OUTPUT	OUTCOME

Director Corporate/Manger HR	Capacitation of employees	Improved capacity of employees to carry out their duties
Director Corporate/Manager HR	Reports compiled	Balanced Equity in the employment of the municipality
Director Corporate/Manager HR	Organogramme approved	Improved acquisition of staff

Director Corporate/Manager HR	Well capacitated municipality	Low vacancy rates
Director Corporate/Manager HR	Meetings Held	Improved working Environment of Municipal Employees
INPUT	OUTPUT	OUTCOME

Director Cooperate Services / Manager HR	Labour matters initiated on to time	Minimised labour related disputes and harmonisation of work place environment
Director Corporate /MM /Manager Legal Services	Legal matters initiated or defended on time	Minimised exposure legal risks/ contingent liabilities
Director Corporate Services/HR Manager	Signed Performance Agreements	Structured and Improved Planning, Monitoring and Evaluation

Director Corporate Services/HR Manager	Signed Performance Agreements	Structured and Improved Planning, Monitoring and Evaluation
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INPUT	OUTPUT	OUTCOME
Municipal Manager/Manager Governance and Compliance/	Annual Performance Report compiled	Structured and Improved Planning, Monitoring and Evaluation

Municipal Manager/Manager Governance and Compliance/	Annual Report compiled	Structured and Improved Planning, Monitoring and Evaluation
MM/General Manager/Manager in the Speakers Office	Oversight report compiled	Structured and Improved Public accountability
Municipal Manager/Manager Governance and Compliance/ R	SDBIP Compiled	Structured and Improved Planning, Monitoring and Evaluation

Director Development and Town Planning Services/Manager IPED	Intergrated Development Plan(IDP) reviewed	Improved Planning of Municipal Programmes
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INPUT	OUTPUT	OUTCOME
Municipal Manager/Manager Governance and Compliance	Effective implementation of Risk Management Plan	Minimisation of Municipal Risk

Municipal Manager/Manager Governance and Compliance	Register Developed	Improved Fraud Risk within the municipality
Municipal Manager/Manager Governance and Compliance	Departmental Risk Assessments conducted	Improved Compliance and ethical corporate culture in the institution
Municipal Manager/Manager: Governance and Compliance	Audit Action Plan Implemented	Improved Audit Outcome

Municipal Manager/General Manager/Manager in the Speakers Office	Number of MPAC meetings held.	Enhance oversight over Municipal functioning
Director Corporate/ Manager Legal	Reports compiled	Improved implementation of Council Resolutions
INPUT	OUTPUT	OUTCOME

Municipal Manager/General Manager	Report on dissemination and tracking of Senior Executive Management resolutions	Improved decision making and dissemination of executive decisions
Municipal Manager/Manager Strategic and Communication	Implementation Reports actually compiled	Improved capacity in communicating municipal information
Director Corporate/Manger Public Participation and Administration	Engagements/ interactions/support	Improved Public Participation

Director Corporate Services/Manager Public Participation and Administration	Queries resolved	Improved Service Delivery
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INPUT	OUTPUT	OUTCOME
Director Corporate Services/Manager Public Participation and Administration	Reports Developed	Improved Mainstreaming of Public participation related issues

Director Corporate Services/Manager Public Participation and Administration /R700 000,00	Approved Senqu Municipality Information and Knowledge Hub including Customer	Improved service delivery
Director Corporate Services/Manager Public Participation and Administration	Reports Developed	Improved Mainstreaming of HIV/AIDS related issues
Director Corporate Services/Manager Public Participation and Administration	Plan Developed and Implemented	Improved Mainstreaming of SPU related issues
INPUT	OUTPUT	OUTCOME

INPUT	OUTPUT	OUTCOME
Director Community Services and Manager Waste Management Services	Approved Environmental Management Plan	Protection of the Natural resources
Director Development and Town Planning Services/Town Planner	Approved township establishment and final layout plan	Improved Land Use Management
Director Development and Town Planning Services/Town Planner/	Incorporation of Sterkspruit villages into the urban edge (town)	Improved administration of land

Director Development and Town Planning Services/Town Planner	Strategy Developed	Development of a Strategy
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INPUT	OUTPUT	OUTCOME
Director Development and Town Planning Services/Town Planner	Data Base of occupants of the informal settlement developed	Improved land ownership

Director Development and Town Planning Services/Town Planner/	Opening of township registers for Lady Grey and Herschel	Improved land management
Director Development and Town Planning Services/Town Planner/	Scheme regulations developed	Improved administration of land
Director Development and Town Planning Services/Town Planner/	Plan Developed	Improved Land Use Management

QUARTERLY TARGETS		AUDIT EVIDENCE
Q3	Q4	
1. Completion of perimeter fencing 2. 75% completion of block paving.	1. 100% completion of block paving 2. 100% completion of buildings roofing, 3. 100% completion of Kerbing.	Progress Report signed by Director: Technical Services.

250 people tested for Learners' Licence	250 people tested for Learners' Licence	1, Enatis System generated report, 2, 12 Monthly Report Approved by the Director for Standing Committee Consideration
625 people tested for Drivers' Licences	625 people tested for Drivers' Licences	1, Enatis System generated report, 2, 12 Monthly Report Approved by the Director for Standing Committee Consideration
100 Road Offense Tickets issued	50 Road Offense Tickets issued	1, 12 Monthly Consolidated reports of traffic fines Approved by the Director for Standing Committee Consideration

QUARTERLY TARGETS

AUDIT EVIDENCE

Q3	Q4	AUDIT EVIDENCE
1. 45% Completion of paving in Khewzi Naledi (Steve Tswete) Ward 14	1. 100% completion of kerbing 2. 100% completion of stormwater 3. 100% completion of paving. Practical Completion	Progress report signed by the Director and Practical completion Certificate
1, Road works - 40% 2, Stormwater culverts - 20% 3, Stormwater open drains - 40% 4, Surfacing -25% 5, Stormwater Pipeline Network - 60%	1, Road works - 80% 2. Surfacing - 50% 3. Stormwater culverts - 75% 4. Stormwater Open drains - 80% -	1, Engineering report approved by MM.
1, Appointment of the Contractor	1. Site Establishment - 100% 2. Road works - 5%	1, Appointment Letter of the Service Provider 2. Engineering report approved by MM.

1, Road works - 30% 2, Stormwater culverts - 30% 3, Stormwater open drains - 20% 4, Stormwater Pipeline Network - 50%	1, Road works - 60% 2, Surfacing - 30% 3, Stormwater culverts - 50% 4, Stormwater Open drains - 50% 5, Stormwater Pipeline Network - 70%	1, Engineering report approved by MM.
1.. Appointment of Service provider	1. Site Establishment 100% 2. Road works - 5%	1, Appointment Letter of the Service Provider 2. Engineering report approved by MM.
Not a target	Not a target	Progress report signed by Director: Technical Services. Practical completion certificate

Not a target	Not a target	Progress report signed by Director: Technical Services. Practical completion certificate
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QUARTERLY TARGETS		AUDIT EVIDENCE
Q3	Q4	
Not a target	Not a target	Progress report signed by Director: Technical Services. Practical completion Certificate

4Km maintenance of Roads	4Km maintenance of Roads	Monthly Reports and job cards submitted to the Standing Committee signed by the Technical Director
Advert for Consultant	Appointment of an environmental consultant and finalization of EIA desktop report.	Copy of an advert, appointment letter and EIA desktop report.
Advert	Appointment of an environmental consultant and finalization of EIA desktop report.	Copy of an advert, appointment letter and EIA desktop report.

Advert for Contractor	Appointment of the Contractor, Site establishment and completion of 1.5km (33%) of 4, 5 km gravel road	Copy of an advert, appointment letter and progress report, signed by Director Technical Services
Advert for a Contractor	Appointment of the Contractor, Site establishment and completion of 1.5km (25%) of 6 Km of gravel road	Copy of an advert, appointment letter and progress report, signed by Director Technical Services
Advert for a Contractor	Appointment of the Contractor, Site establishment and completion of 1.5km (25%) of 6 Km of gravel road	Copy of an advert, appointment letter and progress report, signed by Director Technical Services

QUARTERLY TARGETS

Q3	Q4	AUDIT EVIDENCE
Finalization of contractual dispute	1. 100% completion of electrical works and 2. Practical Completion of the Renovations in Barkly East Town Hall	1. Progress report on the dispute finalization progress report signed by director 2. Practical Completion certificate
Appointment of Contractor, Site establishment, demolition and excavation of foundation.	100% Completion of Steel Structure (Community Hall)	Appointment letter, Progress report signed by Director: Technical Services.
Advert	1. Appointment 2. 100% completion of Fencing 3. Practical completion	Copy of an advert and the practical completion certificate
Completion of Perimeter fencing and kerbing	1. 100% completion of field grassing 2. 100% completion of change rooms 3. 100% completion of septic tank 4. Practical completion	Progress report signed by Director: Technical Services. Practical completion Certificate
Quarterly Report on the Implementation of the Service Level Agreement submitted to Department of Sport ,Recreationl & Arts and Culture	Quarterly Report on the Implementation of the ServiceLevel Ageeement submitted to Department ofSport,Recreation & Arts and Culture	1. Signed Service Level Agreement by the Municipal Manager, 2. Quarterly reports submitted to Department ofSport,Recreation & Arts and Culture

QUARTERLY TARGETS		AUDIT EVIDENCE
Q3	Q4	
1 Quarterly Stock Register updated.	1 Quarterly Stock Register updated.	4 Quarterly updated.Stock Registers
Quarterly report on the Construction of Boundary fence at Barkly East.	Boundary Fence construction report.	Quarterly report on the construction of Boundary fence at Barkly East signed by the Director for Standing Committee consideration.

QUARTERLY TARGETS		AUDIT EVIDENCE
Q3	Q4	

Appointment of service provider, Management, operation, and maintenance of landfill sites (Sterkspruit Landfill Site)	Management, operation, and maintenance of Sterkspruit landfill site	1. Appointment letter 2. Quarterly report on the operation and management of Sterkspruit Landfill Site
Not a target	Annual Report on the percentage households receiving refuse removal. 37%	Consolidated Annual Report approved by the Director for Standing Committee consideration.
Conduct public participation	Submission of the final IWMP to Council for approval	1. Draft and Approved Integrated Waste Management Plan 2. Council Resolution
1 Quarterly Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services	1 Annual Report on the percentage number of household earning less than 2 state pension fund per month with access to free basic services	4 Reports on the number of households approved by the Chief Financial Officer for Standing Committee Consideration

QUARTERLY TARGETS

AUDIT EVIDENCE

Q3	Q4	ADD EVIDENCE
Not a target	Reduction of electricity losses by 0,5%	1 . Annual report approved by the Director Technical services
Appointment of the Contractor	Replacement of 90 conventional and faulty prepaid meters	1. Progress report signed by Director: Technical Services 2. Appointment Letters of the Consultant and the Contractor
Advert and appointment of contractor	Site establishment and poles pegging	Copy of an advert and appointment of contractor and progress report signed by the Director Technical Services for Standing Committee consideration.
Finalisation of scoping report	Advert for the procurement of the contractor.	Scoping Report and copy of an advert.

Lowbed Truck and Motor Grader delivery	Excavator delivery	1. Proof of Delivery 2. Invoices
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QUARTERLY TARGETS		AUDIT EVIDENCE
Q3	Q4	
Assistance to Small Medium Micro Enterprise reports .	Draft Agricultural plan and LED review submitted to the Director	4 Quarterly report submitted to Director Development and Town Planning Services for Standing Committee Consideration.
1. Quartely Consolidated Report on number jobs created through Local Economic Development (LED) initiatives including capital projects .	1 Annual Consolidated Report on number jobs created through Local Economic Development (LED) initiatives including capital projects (Target)	4 Reports on the actual jobs created through the Local Economic Development (LED) approved by the Director for Standing Committee Consideration

Not target	1 Annual Consolidated Report on Small Medium Micro Enterprise's allocated work on infrastructure capital projects that are in excess of R6 million	Report approved by the Director Development and Town Planning Services (DTPS)/ Standing Committee consideration
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QUARTERLY TARGETS		AUDIT EVIDENCE
Q3	Q4	
1 Quarterly Report on the implementation of the Institutional Procurement Plan submitted to the Standing Committee	1 Quarterly Report on the implementation of the Institutional Procurement Plan submitted to the Standing Committee	4 Quarterly Reports on the implementation of the Institutional Procurement Plan to the the Standing Committee

1 Quarterly Report on Performance of Service Providers for Standing Committee consideration.	1 Quarterly Report on Performance of Service Providers for Standing Committee consideration.	4 Quarterly Reports approved by the CFO on the Performance of Service Providers for Standing Committee consideration.
1 Quarterly Report on bids adjudicated within 90 days submitted to Senior Executive Management (SEM)	1 Quarterly Report on bids adjudicated within 90 days submitted to Senior Executive Management (SEM)	4 Quarterly Report on bids adjudicated within 90 days submitted to Senior Executive Management (SEM)
Not a Target	1 Yearly Report on the Asset Count Conducted submitted to the Chief Financial Officer	Summary of the fixed asset register signed by the Chief Finanacial Officer. Automated scan report

Not a target	Not a target	Progress reports signed by the Director , practical completion certificate
Not a target	Appointment of the Service Provider for the installation of the generator at the Barkly East Driving, Licensing and Testing Centre (DLTC)	Delivery Note of the back up Generator and Certificate of Compliance
QUARTERLY TARGETS		AUDIT EVIDENCE
Q3	Q4	

1 Annual Report on Financial Ratios 2023/24 (Audited).	Not a target in Q4	1 Annual Report on Financial Ratios 2023/24 (Audited) submitted to Senior Executive Management (SEM).
Not a Target	1 Report on the General Valuation Roll Compiled	Certification of the Valuation Roll signed by the Municipal Manager
1 Quarterly Report on 100% Correct billing of consumers with a 2% variance factor	1 Quarterly Report on 100% Correct billing of consumers with a 2% variance factor	4 Quarterly Reports Approved by the Chief Financial Officer (CFO) Standing Committee Consideration

1 Quarterly Report on actual revenue collected	1 Quarterly Report on actual revenue collected	4 Quarterly Reports Approved by the Chief Financial Officer Standing Committee Consideration
1 Quarterly report on Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	1 Quarterly report on Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	4 Quarterly reports on Unauthorised, Irregular, Fruitless and Wasteful (UIFW) expenditure and Minor Breaches Report approved by the Chief Financial Officer for Standing Committee Consideration
Not a target in Q3	Not a target in Q4	Proof of submission of Legislatively Compliant Annual Financial Statements(AFS) to the Auditor General and relevant Treasuries
QUARTERLY TARGETS		AUDIT EVIDENCE

Q3	Q4	AUDIT EVIDENCE
3 Monthly Reports on the actual 2024-2025 operational budget percentage spent (70% by the end of the quarter)	3 Monthly Reports on the actual 2024-2025 operational budget percentage spent (100% by the end of the quarter)	12 Reports Approved by the Chief Financial Officer (CFO) Standing Committee Consideration
3 Monthly Reports on the actual Capital budget percentage spent (60% by the end of the quarter)	3 Monthly Reports on the actual Capital budget % spent (100% by the end of the quarter)	12 Reports Approved by the Chief Financial Officer (CFO) Standing Committee Consideration
3 Monthly Reports on the actual percentage of Conditional Grants received spent (70% by the end of the quarter)	3 Monthly Reports on the actual percentage of Conditional Grants received spent (100% by the end of the quarter)	12 Reports Approved by the Chief Financial Officer (CFO) Standing Committee Consideration

1. Draft Budget compiled and tabled, 2. Notice of the Budget within 10 days after tabling	1. Final Draft Budget compiled and submitted for Council approval, 2. Notice of the Budget with 10 days after tabling	1. Council Resolution Considering the Draft and Final budget, 2. Notices of both budgets
1. Adjustment of the budget, 2. Notice informing the public of the adjustment within 10 days after the approval	Not a target in Q4	1. Council Resolution considering the Adjusted budget, 2. Notice of the adjusted budget
3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury within 10 working days after the end of the month	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury within 10 working days after the end of the month	12 Monthly proof of submissions to the Mayor and Provincial Treasury

Submission of the 2024/25 Section 72 report (Compiled by 25 January 2025)	Submission of the Section 52 (d) (Quarter 3 of 2024/25)	Council Resolution Approving the Reports
ICT Staff Trainings ref 5 of ICT Strategic Plan	VPN Line Rentals ref 19 of ICT Strategic Plan	Appointment letters of services provider(s), signed delivery notes, dash board reports, Service Level Agreement and/or attendance
QUARTERLY TARGETS		AUDIT EVIDENCE
Q3	Q4	

Not a target	1 Annual Report on 100 % of a municipality's budget actually spent on implementing its workplace skills plan	1 Annual Report submitted to the Training Committee for noting.
Not a target	1 Report on 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	1 Report on 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 approved by the Director Corporate services for Standing Committee Consideration
Not a target	1st Approval of Institutional Organogram for the FY 2025-2026	1. Approval of the Organogramme, 2. Council Resolution on the approval of the organogramme

Not a target	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 viriance of 20%	1 Annual Report submitted to Standing Committee
Percentage (70%) of tracked OHS resolutions resolved	Percentage (70%) of tracked OHS resolutions resolved	Updated Quarterly Resolution Register
QUARTERLY TARGETS		AUDIT EVIDENCE
Q3	Q4	

Not a target	Annual report submitted by the director Corporate Service on all labour relation matters initiated on time.	Reports submitted and signed by the Director Corporate services for standing committee consideration
Not a Target	Half-yearly report submitted by the director Corporate Service on instructions issued/legal correspondence responded to within 7 days	Reports submitted and signed by the Director Corporate services for standing committee consideration
Not a target	Not a target	Signed Performance Agreements

Not a target	Not a target	Signed Performance Agreements
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QUARTERLY TARGETS		AUDIT EVIDENCE
Q3	Q4	
Not a target	Not a target	Proof of submission to the Provincial AG and relevant treasuries

1. Draft Annual Report submitted for tabling by Council, 2. Final Annual Report approved by Council	Not a target	Council Resolution Approving the Annual Report
Public participation and 2023/2024 Oversight report compiled and approved by 31 March 2025	Not a target	1. Notice of the public participation, 2.Minutes of the public participation, 3.Council resolution approving the Oversight report
Draft SDBIP Developed and Submitted to Provincial and National Treasury	SDBIP Developed and Approved by the Mayor	1. Council Resolution Approving the Draft SDBIP, 2. Approved SDBIP by the Mayor

Draft Intergrated Development Plan(IDP) adoption	Final IDP adoption	1. Council Resolution adopting the process plan. 2. Council Resolution adopting the draft IDP, 3. Council Resolution adopting the final IDP
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QUARTERLY TARGETS		AUDIT EVIDENCE
Q3	Q4	
1 Quarterly Report on percentage (%) of Implementation of Risk Management Plan	1 Quarterly Report on percentage (%) of Implementation of Risk Management Plan	Risk Management Plan & Quarterly reports on implementation status

Not a target	Not a target	Register approved by the Municipal Manager for Internal Audit further processing.
1 Quarterly Report on % of Implementation of Compliance Register	1 Quarterly Report on % of Implementation of Compliance Register	4 reports on Tracked Compliance register Implemented
Tracking of Implementation of the Audit Action Plan submitted to the Audit Committee	Tracking of 100% Implementation of the Audit Action Plan submitted to the Audit Committee	4 Quarterly Reports on issues resolved

100% of tracked MPAC resolutions implemented	100% of tracked MPAC resolutions implemented	Updated Quarterly Mpac Resolution Register
1 Report on tracked Council and EXCO Resolutions for Quarter 2	1 Report on tracked Council and EXCO Resolutions for Quarter 3	Updated Quarterly Resolution Register
QUARTERLY TARGETS		AUDIT EVIDENCE
Q3	Q4	

1 Report on dissemination and tracking of Senior Executive Managemen (SEM) Resolutions	1 Report on dissemination and tracking of Senior Executive Managemen (SEM) Resolutions	1. Proof of dissemination 2.Updated Quarterly Resolution Registers
1 Quarterly report on implementation of the Communication Action Plan(Target)	1 Quarterly report on implementation of the Communication Action Plan(Target)	Reports submitted to the SEM/EXCO
1 Quarterly Report on Ward Committee engagements/ interactions/support	1 Quarterly Report on Ward Committee engagements/ interactions/support	1. Authenticated attendance registers. 2 Notices convening the meetings. 3 list of ward committee members per ward.

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 within 5 working days	Reports on 100 percentage of issues disseminated from the Municipal Customer Care Complaints Register and Presidential Hotline approved by the Director for Standing Committee Consideration
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QUARTERLY TARGETS		AUDIT EVIDENCE
Q3	Q4	
Report on the % of Implementation of the Public Participation Strategy and plan	Report on the % of Implementation of the Public Participation Strategy and plan	1. Approved implementation plan, 2. 4 Quarterly Reports approved by the Director Corporate services for Standing committee consideration.

Commencement and conclusion of the procurement processes	Implementation of the targets as per approved plan	Council resolution approving both the Draft plan and the Final draft plan. Report signed by the Director Corporate services on the implementation of the plan
Report on the % of Implementation of the HIV/AIDS Strategy and Plan	Report on the % of Implementation of the HIV/AIDS Strategy and Plan	1. Approved implementation plan, 2. 4 Quarterly Reports approved by the Director Corporate services for Standing committee consideration.
Report on the % of Implementation of the Speacial Unit (SPU) Activity Plan	Report on the % of Implementation of the Speacial Unit (SPU) Activity Plan	1. Approved implementation plan, 2. 4 Quarterly Reports approved by the Director Corporate services for Standing committee consideration.
QUARTELY TARGETS		AUDIT EVIDENCE

Q3	Q4	ADD EVIDENCE
Conduct public participation	Submit Environmental Management Plan to Council	1. Council Resolution 2. Approved Environmental Management Plan
Not a target	Approval of township establishment and final layout plan	Approval letter for township establishment from JGDM Planning Tribunal
Not a target	Community engagements.	1. Signed Memorandum Of Understanding(MOU) 2. Attendance register

Not a target	Final Land Acquisition Strategy	1, Draft Senqu Land Acquisition Strategy.
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QUARTELY TARGETS		AUDIT EVIDENCE
Q3	Q4	
1 Quarterly report on the number of houses Completed	1 Quarterly report on the number of houses Completed	4 Quarterly reports on the number of houses Completed signed by the Director Development and Town Planning Service for Standing Committee Consideration

Submission of land use applications	Approval of land use applications	1. Appointment letter of Service Provider 2. Approval notice of land use applications
Not a target	Appointment of service parovider	1. Appointment letter of Service Provider
Not a target	Draft Housing Sector Plan	1. Appointment letter of Service Provider 2. Draft Housing Sector Plan

RESPONSIBLE PERSON

**Director Technical
Services**

Director Community
Services

Director Community
Services

Director Community
Services



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Director Technical
Services

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**Director Technical
Services**

Director Technical
Services

RESPONSIBLE
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Director Technical
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Director Technical Services
Director Community Services

RESPONSIBLE PERSON
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Director
Community
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Services

CFO

NSIBLE
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RESPONSIBILITY
Director Technical Services
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Director Technical Services
Director Technical Services

**Director Technical
Services**

**RESPONSIBLE
PERSON**

**Director
Development and
Town Planning
Services**

**Director
Development and
Town Planning
Services**

Director Development
and Town Planning
Services

RESPONSIBLE
PERSON

CFO

**Chief Financial
Officer**

**Chief Financial
Officer**

**Chief Financial
Officer**

Director Technical
Services/Director
Corporate Services

Director Technical
Services

RESPONSIBLE
PERSON

**Chief Financial
Officer**

**Chief Financial
Officer**

**Chief Financial
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Chief Financial
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RESPONSIBILITY	
Chief Financial Officer	
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Chief Financial Officer	

**Chief Financial
Officer**

**Chief Financial
Officer**

**Chief Financial
Officer**

MM/ Chief Financial
Officer

Chief Financial
Officer

RESPONSIBLE
PERSON

**Director Corporate
Services**

**Director Corporate
Services**

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Director Corporate
Services

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RESPONSIBLE
PERSON

**Director Corporate
Services**

**Director Corporate
Services/MM**

**Director Corporate
Services**

Director Corporate
Services



RESPONSIBLE
PERSON



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Director
Development and
Town Planning
Services



RESPONSIBLE
PERSON



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Director Corporate
Services

RESPONSIBLE
PERSON



MM/All Directors

MM

**Director Corporate
Services**

Director Corporate
Services

RESPONSIBLE
PERSON

Director Corporate
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RESPONSIBILITY	
Director Community Services	
Director Development and Town Planning Services	
Director Development and Town Planning Services	

Director
Development and
Town Planning
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RESPONSIBLE
PERSON

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