KPA 1: BASIC SERVICE	DELIVERY AND INFRAS	TRUCTURE DEVELOPM	ENT
STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER
			BSD01-01

To enhance revenue and ensure compliance of drivers and vehicles with traffic legislation	TRAFFIC - BSD01	TRAFFIC	BSD01-02
To enhance revenue and ensure compl	ТКА		BSD01-03
			BSD01-04
KPA 1: BASIC SERVICE	DELIVERY AND INFRAS		ENT

STRA		Focus	KPI NL
			BSD 02-01
			BSD 02-02
structure	E- BSD02		BSD 02-03

To upgrade roads, stormwater, Bridges and transport infra	ROADS BRIDGES AND TRANSPORT INFRASTRUCTUR	ACCESS ROADS	BSD 02-04
To upgra	ROADS		BSD 02-05
			BSD 02-06

KPA 1: BASIC SERVICE	DELIVERY AND INFRAS	TRUCTURE DEVELOPM	BSD 02-07
STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER
		ADS	BSD 02-08

de roads, stormwater, Bridges and transport infrastructure

RIDGES AND TRANSPORT INFRASTRUCTURE- BSD02

Q	BSD 02-10
BRIDGES	BSD 02-11
STORMWATER	BSD 02-12

To upgra	ROADS B		BSD 02-13
		ACCESS ROADS	BSD 02-14
			BSD 02-15
KPA 1: BASIC SERVICE		TRUCTURE DEVELOPM	ENT
EGY	RAMME SER	AREA	ABER

STRAT	IDP PROG NUMB	FOCUS	KPI NUN
ent and construction of indoor imunity facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD03	TYHALLS	BSD03-01
To ensure effective management and construc recreational community facilities	INDOOR RECREATIONAL CON BSD03	COMMUNITYHALLS	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 cemeteries	SPORTS FACILITIES BSD05	SPORTS FACILITES	BSD05-01
Average number of library visits per library quarterly	LIBRARIES – BSD06	Salavaria Tructure developm	BSD06-01

STRATEGY	KPA 1: BASIC SERVICE	To construct, control, manage and maintain animals and pounds and urban areas and commonages	tain animals and pounds and urban monages	STRATEGY
IDP PROGRAMME NUMBER	DELIVERY AND INFRAS	LICENSING AND CONTROL OF ANIMAL- BSD08	L OF ANIMAL- BSD08	IDP PROGRAMME NUMBER
FOCUS AREA	TRUCTURE DEVELOPM	LICENSING AND CONTROL OF ANIMAL	FROL OF ANIMAL	FOCUS AREA
KPI NUMBER	ENT	BSD08-03	BSD08-01	KPI NUMBER

TEGY	Households earning less than 2 To provide refuse removal % of households earning less than 2 services to existing and new state pensions per month with access settlements and to reduce the amount of waste disposed at landfill sites	To provide refuse removal services to existing and new settlements and to reduce the amount of waste disposed at landfill sites	To effectively manage the remov	To effectively manage the removal, processing, reduction and recycling of waaste
GRAMME IBER	FREE BASIC SERVICES BSD10		Waste Management - Recycling BSD09	g BSD09
s AREA	Increase the access to indigent services	5-year Integrated Waste Management Plan	Collection of refuse	Building of Solid Waste Sites
JMBER	BSD10-01	BSD09-04	BSD09-03	BSD09-02

STRA	IDP PRO	FOCUS	KPI NL
t of outdated equipment and ure compliance		LOSSES	BSD11-01
To maintain the existing electrical infrastructure through replacement of outdated equipment and installation of new equipment to reduce losses and ensure compliance	LIGHTING BSD11	ELECTRICAL LOSSES	BSD11-02
To maintain the existing electrical installation of new eq	ELECTRICITY AND STREET LIGHTING BSD11	HOUSEHOLD CONNECTION	BSD11-03
		INSTALLATION OF HIGH MAST AND STREET LIGHT	BSD11-05

ict development in the local economy mentation of the LED strategy	nomy	STRATEGY	KPA 2: LOCAL ECONOM	To reduce downtime period of fleet used for service delivery and enhance maintenance of public infrastructure
LED 01		IDP PROGRAMME NUMBER	AIC DEVELOPMENT	FLEET MANAGEMENT BDS12
EMPLOYMENT	ECONOMIC GROWTH	FOCUS AREA		FLEET MANAGEMENT
LED01-02	LED01-01	KPI NUMBER		BSD12-01

procurement plan	STRATEGY	To promote and attra through imple
STRATION AND REPORTING) - MFMV01	IDP PROGRAMME NUMBER	ANCIAL MANAGEMENT 8
	FOCUS AREA	SWME DEVELOPMENT
MFMV01-01	KPI NUMBER	LED01-03

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

STRATEGY	KPA 3: MUNICIPAL FINA	To ensure monitoring of Mun through regular asset
IDP PROGRAMME NUMBER	ANCIAL MANAGEMENT &	ASSET MANAGEMENT- MFMV02
FOCUS AREA	POWER BACK UP	OFFICE BUILDING
KPI NUMBER	MFMV02-05	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
3EMENT - MFMV03	FINANCIAL MANAGEMENT - MFMV03	BEMENT - MFMV03
BILLING	VALUATION ROLLS	FINANCIAL RATIOS
MFMV03-03	MFMV03-02	MFMV03-01

TEGY	KPA 3: MUNICIPAL FIN	Good Governance	Increased financial viability	To expand and protect the municipal revenue base by providing accurate bills for services rendered and collecting monies due to the municipality trough the implementation of credit control mechanisms
GRAMME IBER	ANCIAL MANAGEMENT &	FINANCIAL MANAG	FINANCIAL MANAGEMENT - MFMV03	FINANCIAL MANAC
3 AREA		AFS	EXPENDITURE	REVENUE COLLECTION
JMBER		MFMV03-06	MFMV03-05	MFMV03-04

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

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

STRATEGY	 To ensure a continually secure, effective and efficient ICT service through implementation of ICT policies and plans and upgrading of ICT equipment 	nd Development and submission of S 71, S
IDP PROGRAMME NUMBER	ICT - MFMV06	REPORTIN
FOCUS AREA	ICT SECURITY	Compliance with Ti
KPI NUMBER	MFMV 06-01	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

FOCUS AREA Organ POCUS AREA Organ MTID 05-01 MTID03-02
MTID 05-01

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

	STRATEGY	To monitor and evaluate the performance o
/TID 07	IDP PROGRAMME NUMBER	PERFORMANCE MANAGEMEN
je reporting	FOCUS AREA	DERFORMANCE
MTID07-03	KPI NUMBER	MTID07-02

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

ment and fraud prevention plans	STRATEGY STRATEGY	To ensure participatory integrated planning and budgeting
REVENTION GGPP01	IDP PROGRAMME NUMBER	INTEGRATED DEVELOPMENT PLANNING - MTID 09
ud prevention	FOCUS AREA	G
GGPP01-01	KPI NUMBER	MTID09-01

	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

OVERSIGHT	OVERSIGHT - GGPP03	MPAC	GGPP03-02
		EXCO	GGPP03-03
KPA 5: GOOD GOVERN	ANCE AND PUBLIC PAR BWWBER NUMBER	FOCUS AREA	KPI NUMBER

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

involved in municipal planning	STRATEGY	To improve service delivery
R CARE & PUBLIC PARTICIPATION GGPP04	IDP PROGRAMME NUMBER	COMMUNICATIONS, P
PUBLIC PARTICIPATION	FOCUS AREA	COMPLAINTS SYSTEM
GGPP04-04	KPI NUMBER	GGPP04-03

		TO MAINSTREAM HIV/AIDS INTO ALL MUNICIPAL PROGRAMMES	To ensure that the public are
BER BER	WAINSTREAM	MAINSTREAMING - GGPP05	COMMUNICATIONS, MARKETING, CUSTOME
3 AREA	NdS	HIV/AIDS	CUSTOMER CARE
IMBER	GGPP05-02	GGPP05-01	GGPP04-05

PROTECTION OF NATURAL RESOURCES STRA PROGRAMME	E&SM 01 Environment NUM	ENVIRONMENT	E&SM01-01 KPI NL
	E&SM	E	E&SM02-01 E
aintain urban centres to attract and keep investors to the municipality	E&SM 02 Spatial Planning	SETTLEMENT DEVELOPMENT	E&SM02-02

	KPA 6: ENVIRONMENT	To develop and m
	& SPATIAL MANAGEME BMWBER NUMBER	
SETTLEMENT DEVELOPMENT	FOCUS AREA	
E&SM07-01	KPI NUMBER	E&SM02-03

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

SEN 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)

		4000 seconds to study 1
Number of people tested on	753 of people tested for leaners	1000 people tested for Learners'
Leaners License by 30 June 2025	License	Licence
Number of people tested on	2316 people tested for Drivers	2500 people tested for Drivers'
Drivers License by 30 June 2025	License.	Licences
	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 2024	

INDICATOR	DAOLLINE JU JUNE 2024	ANNUAL TANULI
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	 Advert Appointment of the Contractor Site Establishment 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.	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.	 Advert 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	 Advert & appointment of the contractor 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	 Advert & appointment of the contractor site establishment.Clear and grubbing 	Practical completion of reconstruction of access roads in Kwantoyi and Zwelitsha in Ward 12
	BASELINE 30 June 2024	ANNUAL TARGET

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	contractor	Practical completion of reconstruction of 4,5 km gravel roads and stormwater channels in Zava, Mdlokovana and Thaba Koloi (Ward 13)

Wards as per the Council Approved Maintenance Schedule by 30 June 2025	15.79 KM was maintained in 2023- 2024 FY	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		Completion of 1,5 Km Gravel Road
Repairing of 5.2 km gravel roads and stormwater channels in Ward 1: Ndofela, Bikizana and Mbobo (Ward 1) by June 2026	New Indicator	Completion of 1.5 Km Gravel Road
KEY PERFORMANCE		

INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET
Renovate Barkly East Town Hall by 30 June 2025	Completion of pedestrian rump 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
	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	PASELINE 20 June 2024	

INDICATOR	DAGLEINE JU JUNE 2024	ANNOAL TANOLI
% 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

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) nitiatives 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 Entreprise) 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.
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	2023/2024 Ratios	1 Annual Report on Financial
expressed by the ratios in the	2020/2021 (14100	viability as expressed by the ratios
gazette by 30 June 2025		in the gazette.
		-
Compile the General Valuation	2022/2023 Supplementary	1 Annual General Valuation Roll
roll by 30 June 2025	Valuation Roll	compiled
Report on 100% Correct billing of	2023/2024 verified actual correct	100% Correct billing of consumers
consumers with a 2% variance	billing reported	with a 2% variance factor
factor by 30 June 2025	5 - F -	

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 Financila Statements (AFS) by 31 August 2024	2022/2023 Annual Financial Statement (AFS)	Compilation of Legislatively Compliant 2023/2024 AFS

KEY PERFORMANCE	RASELINE 30 June 2024	ANNIIAL TARGET

INDICATOR	DAGLEINE JU JUHE 2024	ANNOAL TANGET
Report on 100 % Expenditure of	The Operational Expenditure	12 Monthly Reports on 100 %
the Operational Budget 22024-	(OPEX) report of the	Expenditure of the 2024-2025
2025 by 30 June 2025	2023/2024 Budget	Operational Budget
Report on 100% Expenditure of the	The Capital Expenditure	12 Monthly Reports on 100%
2024-2025 Capital Budget by 30	(CAPEX) report of the	Expenditure of the 2024-2025
June 2025	2023/2024 Budget	Capital Budget
Report on 100% Expenditure of the	Conditional Grant expenditure	12 Reports on 100% Expenditure
2024-20256 Conditional grants	report of 2023/2024 Financial	of the 20245-2025 Conditional
received by 30 June 2025	year	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 the100% 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	13 Performance Agreements	22 Signed Performance
agreements by all appointed	signed in 2023/2024	Agreements
• • • • • • • • • • • • • • • • • • • •	signed in 2023/2024	Agreements
Managers with their respective		
Directors by 30 August 2024		

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	2022/2023 Oversight report	2023/2024 Oversight report
Oversight report by 31 March 2025		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

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	2023/2024 tracked compliance	100% Implementation of the
Register by 30 June 2025	register	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

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

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		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		Approval of the implementation plan and 4 reports on 100% Implementation of the Public participation Strategy and plan

Establishment of the Senqu	Appointed services provider	Development of the Senqu
Municipality Information and	provision	Municipality Information and
Knowledge Hub including		Knowledge Hub including
Customer Care by 30 June 2025		Customer Care
% of implementation of the Human	2023/2024 Implementation Reports	Approval of the implementation
Immune Virus/Acquired		plan and 4 reports on the
immunodeficiency Syndrome		Implementation of the HIV/Aids
(HIV/AID)S Strategy and Plan by		Strategy and plan. REMOVED by
30 June 2025		30June 2025
% Implementation of the Special	2023/2024 Activity Plan	Approval of the Implementation,
Unit Programmes(SPU) Activity		and 4 reports on 100%
		Implementation of the SPU Activity
Plan by 30 June 2025		
		Plan by 30 June 2025

KEY PERFORMANCE	DASELINE 20 June 2024	

INDICATOR	DAGLEINE JU JUNE 2024	ANNUAL TANULI
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

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 dead restarction by 20 lung	Now Indicator	Dro convoyanging applications for
Title deed restoration by 30 June	New Indicator	Pre-conveyancing applications for
2025		Lady Grey and Herschel
Review of the Senqu Municipality	Tender advert	Appointment of service provider
Land Use Scheme 2017 by 30		
June 2025		
Review of the Senqu Housing	New Indicator	Draft Housing Sector Plan
Sector Plan 2020 by 30 June 2025		

IQU MUNICIPALITY IMPLEMENTATION PLAN (JULY - JUNE) 2024-2025



INPUT	OUTPUT	OUTCOME
	Driving LicenceTesting Centre (DLTC) constructed in Sterkspruit	Improved conditions of Driving Licence Testing Cetre (DLTC) services for Sterkspruit community. To increase revenue collection for the municipality.

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

INDUT	ΛΗΤΡΗΤ	OUTCOME

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

Management Unit (PMU) Manager/	roads in Kwantoyi and Zwelitsha in	Improved sustainable access to services
R 2 686 000,00	Ward 12	

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	
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/ Projctect 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 Joveleni,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	Number of households with access	Fair level of services
Services/Manager Waste	to free basic refuse removal	
Director Community	Council Approved Integrated	Fair level of services
Services/Manager Waste	Waste Management Plan	
Chief Financial Officer/Manager Revenue	Number of indigent people approved for free basic electricity	Equal delivery of service to the community of Senqu Municipality

INDIT	OUTCOME

	001F01	
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

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	 Increase in revenue recycled in local economy

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

INDUT	OUTCOME

	UUIFUI	
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 Finnancial 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

INPUT	OUTPUT	OUTCOME
	Annual Performance Report compiled	Structured and Improved Planning, Monitoring and Evaluation

Municipal Managar/Managar	Annual Report compiled	Structured and Improved Planning,
Municipal Manager/Manager Governance and Compliance/		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

INPUT	OUTPUT	OUTCOME
Municipal Manager/Manager Governance and Compliance	Effective implementation of Risk Management Plan	Minimisation of Municipal Risk

Municipal Managar/Managar	Pagistar Davalanad	Improved Fraud Dick within the
Municipal Manager/Manager Governance and Compliance	Register Developed	Improved Fraud Risk within the municipality
Municipal Manager/Manager	Departmental Risk Assessments	Improved Compliance and ethical
Governance and Compliance	conducted	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		Enhance oversight over Municipal functioning
Director Corporate/ Manager Legal	Reports compiled	Improved implementation of Council Resolutions
INPUT	OUTPUT	OUTCOME

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

Director Corporate Services/Manager Public Participation and Administration	Queries resolved	Improved Service Delivery

INPUT	OUTPUT	OUTCOME
Director Corporate Services/Manager Public Participation and Administration		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

INDUT	ΛΗΤΡΗΤ	OUTCOME

	Outrui	
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	
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

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	
 Completion of perimeter fencing 75% completion of block paving. 		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

Q3	Q4	
1. 45% Completion of paving in Khewzi Naledi (Steve Tswete) Ward 14	 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 - 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	 Site Establishment 100% 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

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

4Km maitenance of Roads	4Km maitenance of Roads	Monthly Reports and job cards submited 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		Copy of an advert, appointment letter and progress report, signed by Director Technical Services

QUARTERLY TARGETS	

		AUDIT EVIDENCE
Q3	Q4	
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 sceptic 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	 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	AUDIT EVIDENCE
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.
QUARTERL	Y 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	
Not a target	Reduction of electricity losses by 0,5%	1 . Annual report appproved by the Director Technical services
Appointment of the Contractor	Replacement of 90 conventional and faulty prepaid meters	 Progress report signed by Director: Technical Services 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	1. Proof of Delivery 2. Invoices

QUARTERLY TARGETS		AUDIT EVIDENCE
Q3	Q4	AUDIT EVIDENCE
Assistance to Small Medium Micro Entreprise 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.
 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

1 Annual Consolidated Report	Report approved by the Director
on Small Medium Micro	Development and Town Planning
	Services (DTPS)/ Standing Committee consideration
that are in excess of Ro million	

QUARTERLY TARGETS		
Q3	Q4	AUDIT EVIDENCE
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	1 Quarterly Report on	4 Quarterly Reports approved by
Performance of Service	Performance of Service	the CFO on the Performance of
Providers for Standing	Providers for Standing	Service Providers for Standing
Committee consideration.	Committee consideration.	Committee consideration.
1 Quarterly Report on bids	1 Quarterly Report on bids	4 Quarterly Report on bids
adjudicated within 90 days	adjudicated within 90 days	adjudicated within 90 days
submitted to Senior Executive	submitted to Senior Executive	submitted to Senior Executive
Management (SEM)	Management (SEM)	Management (SEM)
Not a Target	1 Yearly Report on the Asset	Summary of the fixed asset
	Count Conducted submitted to	register signed by the Chief
	the Chief Financial Officer	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 Crtificate 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 pproved by the Chief Finanacial 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

Q3	Q4	
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	 Council Resolution considering the Adjusted budget, Notice of the adjusted budget
of section 71 (1) reports and submission to the Mayor and	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

QUARTERLY	Y TARGETS	
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
Submission of the 2024/25 Section 72 report (Compiled by 25 January 2025)		Council Resolution Approving the Reports

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	 Approval of the Organogramme, 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	Percentage (70%) of tracked OHS	Updated Quarterly Resolution
resolutions resolved	resolutions resolved	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	Signed Performance Agreements
	Not a target

QUARTERLY TARGETS		AUDIT EVIDENCE
Q3	Q4	
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	 Council Resolution adopting the process plan. 2. Council Resolution adopting the draft IDP, Council Resolution adopting the final IDP

QUARTERLY TARGETS		
Q3	Q4	AUDIT EVIDENCE
1 Quarterly Report on percentage (%) of Implementation of Risk Management Plan	(%) of Implementation of Risk	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	1 Quarterly Report on % of	4 reports on Tracked Compliance
Implementation of Compliance	Implementation of Compliance	register Implemented
Register	Register	- -
Tracking of Implementation of the	Tracking of 100% Implementation	4 Quarterly Reports on issues
Audit Action Plan submitted to the	of the Audit Action Plan submitted	resolved
Audit Committee	to the Audit Committee	

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

Q4

Q3

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	100 Percent of issues	Reports on 100 percentage of
disseminated from the Municipal	disseminated from the Municipal	issues disseminated from the
Customer Care Complaints register	Customer Care Complaints register	Municipal Customer Care
within 5 working days	within 5 working days	Complaints Register and
		Presidential Hotline approved by
		the Director for Standing
		Committee Consideration

QUARTERLY TARGETS		AUDIT EVIDENCE
Q3	Q4	AUDIT EVIDENCE
Report on the % of Implementation of the Public Participation Strategy and plan	Report on the % of Implementation of the Public Participation Strategy and plan	 Approved implementation plan, 4 Quarterly Reports approved by the Director Corporate services for Standing committee consideration.

Commencement and conclusion of	Implementation of the targets as	Council resolution approving both
the procurement processes	per approved plan	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	Report on the % of	1. Approved implementation plan,
Implementation of the HIV/AIDS Strategy and Plan	Implementation of the HIV/AIDS Strategy and 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	 Approved implementation plan, 4 Quarterly Reports approved by the Director Corporate services for Standing committee consideration.

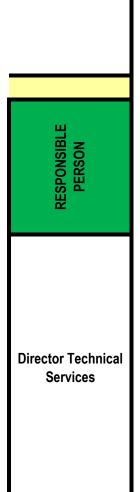
QUARTELY TARGETS

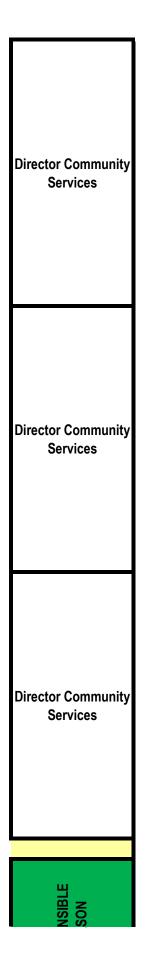
Q3	Q4	
Conduct public participation	Submit Environmental Management Plan to Council	1. Council Resolution 2. Approved Environmental Management Plan
Not a target	Approval of township establishment and final layout plan	Approval letter for township establishment from JGDM Planning Tribunal
Not a target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

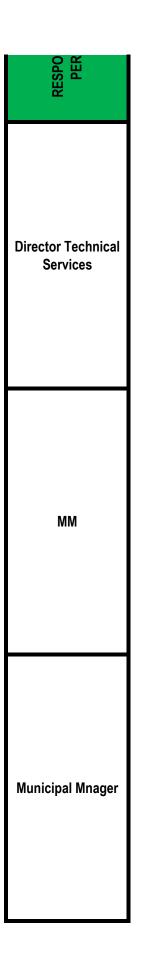
Final Land Acquisition Strategy	1, Draft Senqu Land Acquisition Strategy.
	Final Land Acquisition Strategy

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

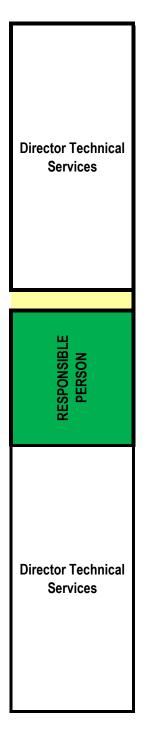
Cubmission of lord use	Approval of land use applications	1 Appeintment letter of Consist
Submission of land use applications	Approval of land use applications	 Appointment letter of Service Provider Approval notice of land use applications
Not a target	Appointment of service parovider	1. Appointment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



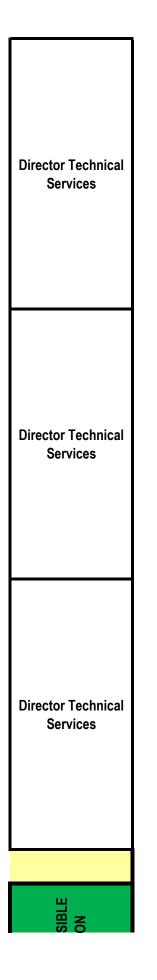




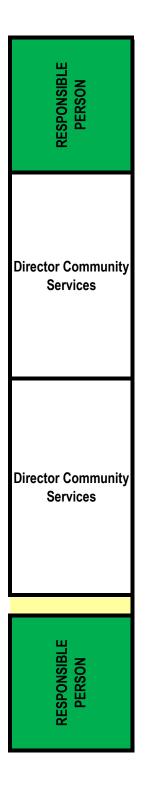


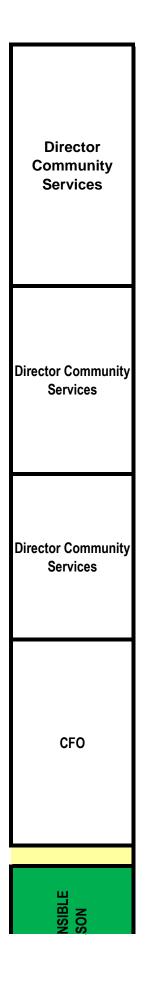


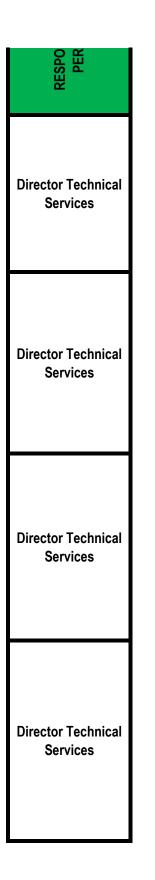


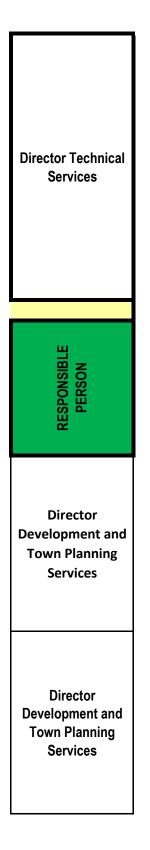


RESPON PERS	
Director Technical Services	
Director Community Services	



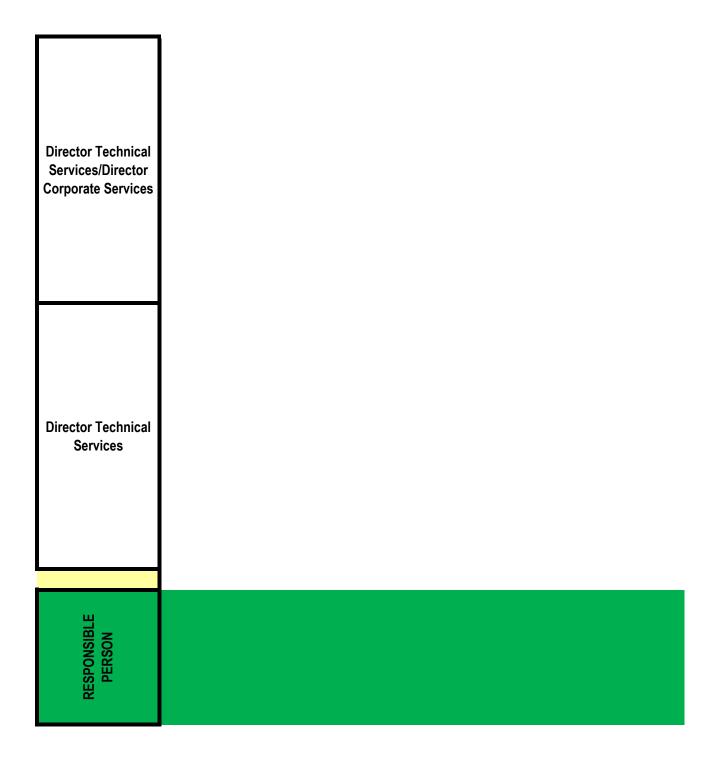




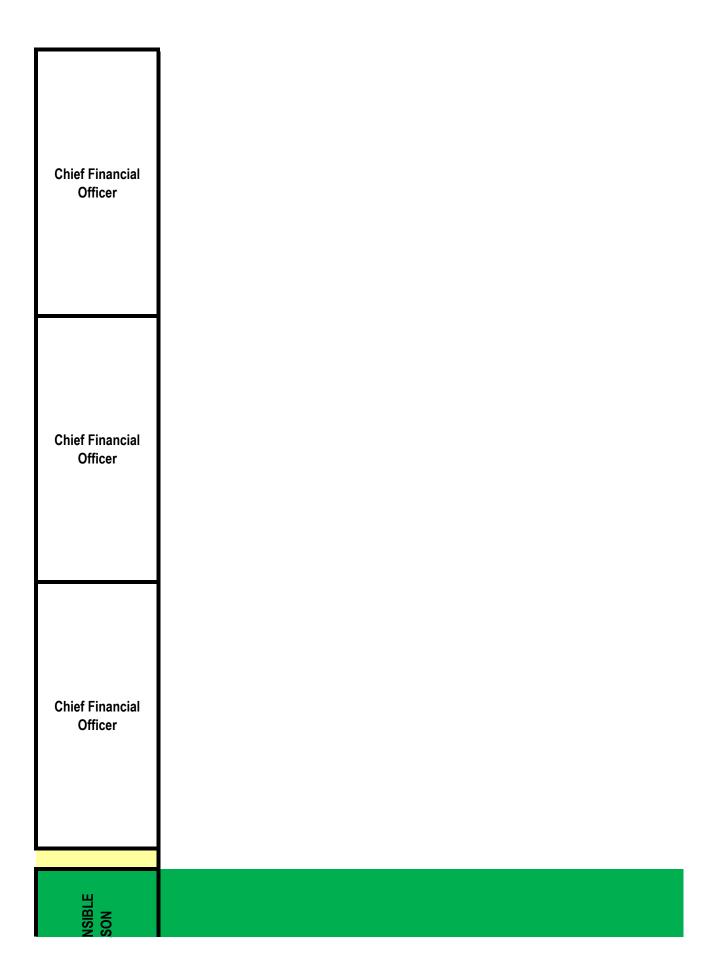


Director Development and Town Planning Services	
RESPONSIBLE PERSON	
CFO	



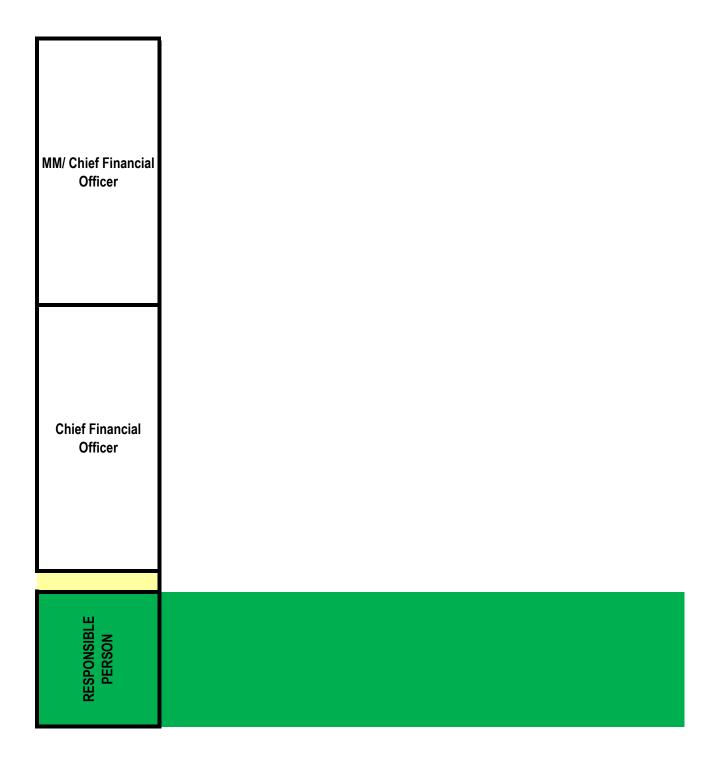


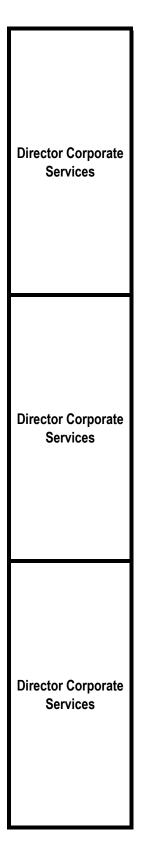


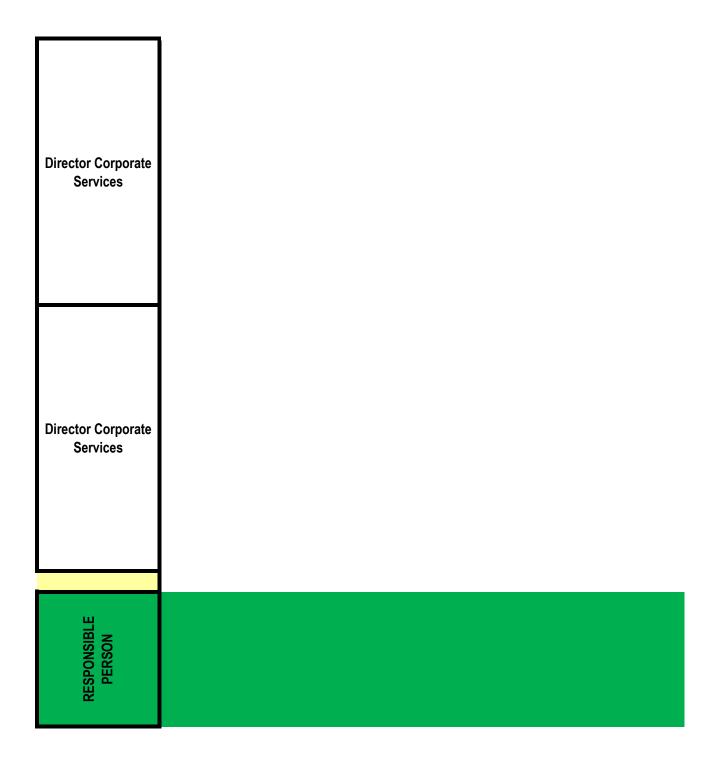


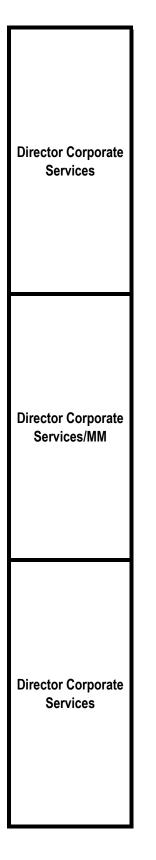
RESPO PER	
Chief Financial Officer	
Chief Financial Officer	
Chief Financial Officer	



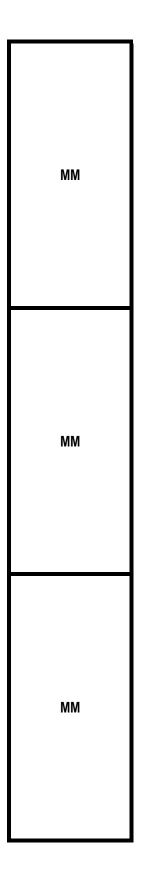




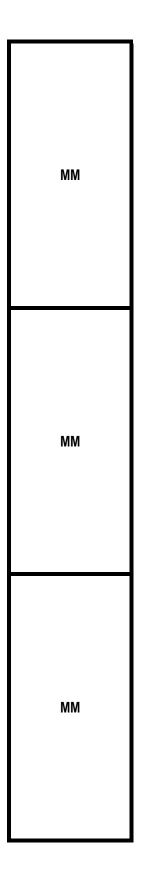




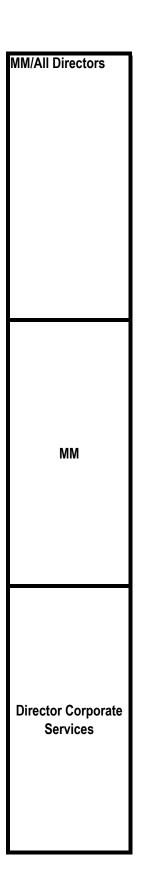
Director Corporate Services	
RESPONSIBLE PERSON	
ММ	



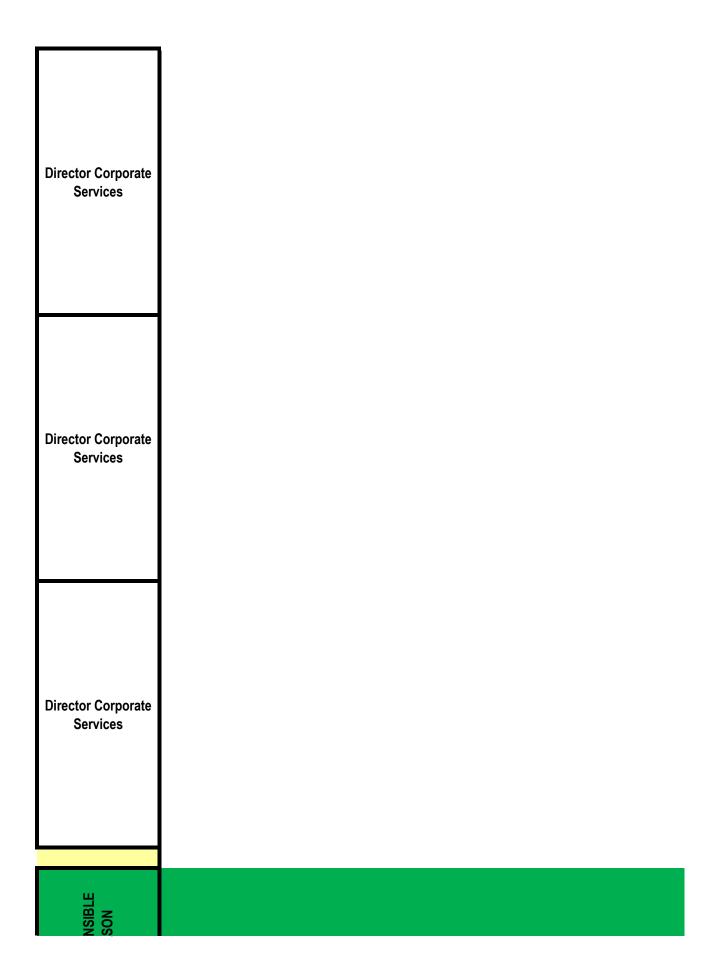
Director Development and Town Planning Services	
RESPONSIBLE PERSON	
ММ	



ММ	
Director Corporate Services	
RESPONSIBLE PERSON	



Director Corporate Services	
RESPONSIBLE PERSON	
Director Corporate Services	



RESPO PER	
Director Community Services	
Director Development and Town Planning Services	
Director Development and Town Planning Services	

Director Development and Town Planning Services	
RESPONSIBLE PERSON	
Director Development and Town Planning Services	

































