

**SENQU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (JULY - JUNE) 2025-2026**



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

STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KEY PERFORMANCE INDICATOR	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To enhance revenue and ensure compliance of drivers and vehicles with traffic legislation	TRAFFIC - BSD01	TRAFFIC	Construction of a Driving Licence Testing Centre (DLTC) in Sterkspruit by 30 June 2026	Director Technical Services/PMU Manager/ R 4 445 000	Driving Licence Testing Centre (DLTC) constructed in Sterkspruit	Improved conditions of Driving Licence Testing Centre (DLTC) services for Sterkspruit community. To increase revenue collection for the municipality.	Director Technical Services
			Number of people tested on learners license by 30 June 2026	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
			Number of people tested on drivers license by 30 June 2026	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
			Number of road offense tickets issued within Senqu Municipality to road users by 30 June 2026	Director Community Services/ Ticket Books/ Traffic Patrol Officers/ Speed Equipment	Road Offense Traffic Issued	Improved adherence to traffic rules	Director Community Services

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To upgrade roads, stormwater, Bridges and transport infrastructure	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD12	ACCESS ROADS	Construction of interlock paved streets (6km) in Khewzi Naledi (Steve Tswete) Ward 14 by 30 June 2026	Director Technical/ Project Management Unit ( PMU) Manager/ R,2 998 175.99	Paved Streets Constructed in Khwezi Naledi ward 14	Improved sustainable access to services	Director Technical Services
			Construction of paving in New Rest by 30 June 2026	Director Technical/ Project Management Unit ( PMU) Manager/ R,12 084 299.45	Paved streets constructed in New Rest	Improved sustainable access to services	
			Rehabilitation of 3.5 km roads & stormwater in Mokhesi Village Ward 8 by 30 June 2026	Municipal Manager (MM) R .19 750 000.00	Replaced paving of Mogesi Village	Improved sustainable access to services	MM
			Rehabilitation of 4.1 km roads & stormwater in Khwezi Naledi, Lady Grey Ward 14 by 30 June 2026.	Municipal Manager (MM) R .18 750 000.00	Paved roads in Khwezi Naledi, Lady Grey ward 14.	Improved sustainable access to services	Municipal Mnager
			Rehabilitation of 3.8km roads & stormwater in Barkly East Ward 15 & 16 by 30 June 2026.	Municipal Manager (MM)/ R 19 750 000.00	Paved roads in Barkly East ward 15 & 16.	Improved sustainable access to services	Municipal Mnager
			Rehabilitation of 3.4 km roads & stormwater in Zwelitsha Ward 10 by 30 June 2026	Municipal Manager (MM)/ R.18 750 000.00	Paved roads in Zwelitsha Ward 10	Improved sustainable access to services	Municipal Mnager

To upgrade roads, stormwater, bridges and transport infrastructure	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02	ACCESS ROADS	Repairing of 4,5 km gravel roads and stormwater channels in Ward 9: Joveleni, Hinana and Voyizana by June 2026	Director Technical/ Project Management Unit ( PMU) Manager/ R,1 578 466.38	Improved Municipal Roads Infrastructure	Improved sustainable access to services	Director Technical Services
			Repairing of 6 km gravel roads and stormwater channels in Ward 17: Sunduza, Bensonville, Jozana nek by June 2026	Director Technical/ Project Management Unit ( PMU) Manager/ R,1 837 863.00	Improved Municipal Roads Infrastructure	Improved sustainable access to services	Director Technical Services
			Repairing of 5.2 km gravel roads and stormwater channels in Ward 1: Ndofela, Bikizana and Mboobo (Ward 1) by June 2026	Director Technical/ Project Management Unit ( PMU) Manager/ R 1 693 584.00	Improved Municipal Roads Infrastructure	Improved sustainable access to services	Director Technical Services

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STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KEY PERFORMANCE INDICATOR	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02	ROADS	Maintenance of roads in identified Wards as per the Council approved maintenance schedule by 30 June 2026	Director Technical/ Manager Roads/ R ,00 OPEX	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality	Director Technical Services
		STORMWATER	Lining, fencing and upgrading of primary storm water channel through Khwezi Naledi and upgrade of two motor bridges by 30 June 2026.	Director Technical Services /Project Management Unit(PMU) Manager/R 13 867 395.55	Environmental Impact Assessment(EIA) Record of Decisions	Improved sustainable access to services	Director Technical Services

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To ensure effective management and construction of indoor recreational community facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD03	COMMUNITY HALLS	Construction of the Herschel community hall by 30 June 2026	Director Technical/ Project Management Unit Manager(PMU) R. 4 490 632.62	Constructed Herschel community hall	Ensure asset lifespan	Director Technical Services
To ensure effective management, construction and maintenance of cemeteries	CEMETERIES AND BURIAL - BSD04	CEMETERIES	Lady Grey and Herschel Cemetery Layout Plans (EIA) (W13 & 14)	Director Technical/ Project Management Unit Manager(PMU) R. 4 490 632.62	Layout Plans (EIA) for Lady Grey and Herschel Cemeteries	Safe and Sufficient burial area for 10 years	Director Technical Services
To ensure effective management and construction of recreational community facilities	SPORTS FACILITIES BSD05	SPORTS FACILITIES	Construction of Bluegums sportsfield by 30 June 2026	Director Technical/ Project Management Unit (PMU) Manager/ R. 3 100 107.00	Constructed Bluegums sportfield	Improved sports development	Director Technical Services
Average number of library visits per library quarterly	LIBRARIES - BSD06	LIBRARIES	Report on the Implementation of Library Service Level Agreement (SLA )with DSRAC by 30 June 2026	Director Community Services/Manager Amenities	Compliance with the signed Service Level Agreement(SLA)	Improved literacy levels within the Senqu Communities	Director Community Services

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

STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KEY PERFORMANCE INDICATOR	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
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	Updated stock animal register by 30 June 2026	Director Community Services/Manager Amenities	Stock Register updated	Improved management of animals	Director Community Services
			Construction of a 22.3 km boundary fence in Barkly East & Lady Grey by 30 June 2026	Director Community Services/Manager Amenities R 285 600.00	Boundary fence constructed	Improved management of animals	Director Community Services

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STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KEY PERFORMANCE INDICATOR	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
processing, reduction and recycling of waste	19 BSD09	Building of Solid Waste Sites	Management, Operation, and Maintenance of 2 landfill sites in Sterkspruit and Herschel by 30 June 2028	Director Community Services, Manager Waste Services/ R ,00	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
			Solid waste site - Sterkspruit	Director Technical/ PMU Manager/ R .00	Waste site Upgraded to be NEMA Compliant	Improved Management of Waste Material	Director Technical Services

To provide refuse removal services to existing and new settlements and to reduce the amount of waste disposed at landfill sites	Waste Management - Recycle	Construction of transfer station in Rhodes	Director Technical/ PMU Manager/ R .00	Waste site upgraded to be NEMA Compliant	Improved Management of Waste Material	Director Technical Services	
		Collection of refuse	37% of households receiving refuse removal by 30 June 2026	Director Community Services/Manager Waste	Number of households with access to free basic refuse removal	Fair level of services	Director Community Services
		5-year Integrated Waste Management Plan	Reviewal of the Integrated Waste Management Plan by 30 June 2026	Director Community Services/Manager Waste	Council Approved Integrated Waste Management Plan	Fair level of services	Director Community Services
% 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	Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services by 30 June 2026	Chief Financial Officer/Manager Revenue	Number of indigent people approved for free basic electricity	Equal delivery of service to the community of Senqu Municipality	CFO

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STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KEY PERFORMANCE INDICATOR	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To maintain the existing electrical infrastructure through replacement of outdated equipment and installation of new equipment to reduce losses and ensure compliance	ELECTRICITY AND STREET LIGHTING BSD11	ELECTRICAL LOSSES	% of electricity losses reduced(Whole of Senqu Municipality) by 30 June 2026	Director Technical/Electro Technical Controller	Reduced electricity losses	Reducing financial losses envisaged due to electricity losses	Director Technical Services
			Replacement of conventional and faulty prepaid meters(Senqu Municipality) by 30 June 2026	Director Technical Services/Electricity Manager/ R .2 323 840.00	New meters installed	Better management of electricity losses to improve revenue Collection	Director Technical Services
To reduce downtime period of fleet used for service delivery and enhance maintenance of public infrastructure	FLEET MANAGEMENT BDS12	FLEET MANAGEMENT	Procurement of the Municipal Fleet by 30 June 2026	Director Technical/ Manager Roads AND Fleet Management / R 10 047 575.07	Roads Maintenance Plant Procured	Improved Maintenance of Roads Infrastructure	Director Technical Services

**KPA 2: LOCAL ECONOMIC DEVELOPMENT**

STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KEY PERFORMANCE INDICATOR	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
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To promote and attract development in the local economy through implementation of the LED strategy	LED 01	ECONOMIC GROWTH	% of the Implementation of Local Economic Development Strategy Plan by 30 June 2027	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
		EMPLOYMENT	Report on number of jobs created through the Local Economic Development (LED) initiatives including capital projects by 30 June 2026	Director Development and Town Planning Services/Manager Intergrated, Planning and Economic Development	Number of jobs created	Improved socio economic conditions of the poor	Director Development and Town Planning Services
		SMME DEVELOPMENT	Report on the Small Medium Micro Enterprise's allocated work on infrastructure capital projects that are in excess of R6 million by 30 June 2026	Director Development and Town Planning Services/Manager Intergrated, Planning and Economic Development	Improved work opportunities for Small Medium and Micro Enterprise's	Increase in revenue recycled in local economy	Director Development and Town Planning Services

**KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY**

STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KEY PERFORMANCE INDICATOR	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To implement the procurement plan	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFMV01	PROCUREMENT	% of the Implementation of the Institutional Procurement Plan by 30 June 2026	Chief Financial Officer(CFO)/ Manager Supply Chain	Plan Developed	Improved Management of Supply Chain Processes	CFO
			Complete evaluation of performance of service providers by 30 June 2026	Chief Financial Officer(CFO)/ Manager Supply Chain	Quarterly Report on the performance of Service providers	Improved Management of Contracts	Chief Financial Officer
To ensure the efficient and effective procurement of goods and services	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFMV01		Turnaround time (90days) for adjudication of projects by 30 June 2026	Chief Financial Officer/Demand Manager	Number of tenders adjudicated	Improved Management of Supply Chain Processes	Chief Financial Officer

To ensure monitoring of Municipal Assets per Department through regular asset checks and reporting	ASSET MANAGEMENT - MFAW02	ASSET COUNT	Perform the Annual Asset Count by 30 June 2026	Chief Financial Officer/Demand Manager	Asset Count Report developed	Improved management of municipal assets	Chief Financial Officer
		OFFICE BUILDING	Renovation of the Mayoral House by 30 June 2025	Director Technical Services/Electricity Manager/ R1 200 000.00	Renovated Mayoral House	Renovated Mayoral House	Director Technical Services
		POWER BACK UP	Installation of the generator/ solar by 30 June 2026	Director Technical Services/Electricity Manager/ R ,3 600 000.00	Generator / Solar	To ensure that power supply is available during working hours.	Director Technical Services

**KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY**

STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KEY PERFORMANCE INDICATOR	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
Report on financial ratios	FINANCIAL MANAGEMENT - MFAW03	FINANCIAL RATIOS	Report on Financial viability as expressed by the ratios in the gazette by 30 June 2026	Chief Financial Officer/MANAGER Budget and Treasury Office/Financial System /All Directors	Report on ratios	Improved management of municipal financial and other resources	Chief Financial Officer
Expansion of Municipal Rates Base		VALUATION ROLLS	Compile the General Valuation Roll by 30 June 2026	Chief Financial Officer/Manager Revenue	Valuation Roll	Improved Municipal Revenue collection	Chief Financial Officer
To expand and protect the municipal revenue base by providing accurate bills for services rendered	SEMENT - MFAW03	BILLING	Report on 100% correct billing of consumers with a 2% variance factor by 30 June 2026	Chief Financial Officer/Manager Revenue	Number of consumers correctly billed	Improved Revenue collection and management of municipal financial resources	Chief Financial Officer

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	FINANCIAL MANA	REVENUE COLLECTION	Report on actual revenue collected by 30 June 2026	Chief Financial Officer/Manager Revenue	Total planned revenue collected	Improved Revenue collection and management of municipal financial resources	Chief Financial Officer
Increased financial viability	FINANCIAL MANAGEMENT - MFW03	EXPENDITURE	Report on Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches after identification of related expenditure by 30 June 2026	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
Good Governance		AFS	Compilation and submission of legislatively compliant 2024-2025 Annual Financial Statements (AFS) by 31 August 2025	Chief Financial Officer/ All Directors/	Legislatively compliant Annual Financial Statements(AFS)	Improved reporting on public funds	Chief Financial Officer

**KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY**

STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KEY PERFORMANCE INDICATOR	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
Report on the % of operational budget actually spent with a variance of 5%	FINANCIAL MANAGEMENT - MFW03	EXPENDITURE	Report on 100 % expenditure of the Operational Budget 2024-2025 by 30 June 2026	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
Report on % Capital budget actually spent with a variance of 5%			Report on 100% expenditure of the 2024-2025 Capital Budget by 30 June 2026	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
Report on % of Conditional grants received actually spent			Report on 100% expenditure of the 2024-20256 Conditional grants received by 30 June 2026	Chief Financial Officer/ R000/ Financial System	Monitoring and Implementation of the 2024-2025 Conditional grants expenditure	Improved management of public funds and delivery of services	Chief Financial Officer



Compliant, Sustainable and Responsive Budgeting & Financial Management	BUDGET COMPIATION - MFMV04	BUDGETING	Compilation of the Annual budget for 2025/2026 by 31 May 2025	Chief Financial Officer/ All Directors	MFMA Compliant budget	Improved Municipal Financial Planning	Chief Financial Officer
			Compilation of the 2025-2026 Adjustment budget by 28 February 2026	Chief Financial Officer/ All Directors	MFMA Compliant adjusted budget	Improved Municipal Financial Planning	Chief Financial Officer
Development and submission of S 71, S 52d and S 72 as per Treasury deadlines	REPORTING-MFMV05	Compliance with Treasury timeframes	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.	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	Chief Financial Officer
			Compilation of financial and performance reports (Section 52(d) and Section 72 - MFMA) by 30 June 2026	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	MM/ Chief Financial Officer
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	100 % of the implementation of the ICT strategy by 30 June 2026	Chief Financial Officer/Manager IT	4 Strategic ICT Priorities achieved	Improved and Secured Systems and Network Accessibility	Chief Financial Officer
VTID 07		REPORTING	Compilation of the Annual Performance Report 2024/2025 (s46) by 31 August 2025	Municipal Manager/Manager Governance and Compliance/	Annual Performance Report compiled	Structured and Improved Planning, Monitoring and Evaluation	MM

To monitor and evaluate the performance of staff and management on an annual basis	PERFORMANCE MANAGEMENT AND REPORTING - I	PERFORMANCE	Compilation of the Annual Report for 2024/2025 by 31 March 2026	Municipal Manager/Manager Governance and Compliance/	Annual Report compiled	Structured and Improved Planning, Monitoring and Evaluation	MM
		OVERSIGHT REPORT	Compilation of the 2024/2025 Oversight Report by 31 March 2026	MM/General Manager/Manager in the Speakers Office	Oversight Report compiled	Structured and Improved Public accountability	MM
		PERFORMANCE MANAGEMENT	Development and tabling of the 2026-2027 Service Delivery and Budget Implementation Plan by 30 June 2026	Municipal Manager/Manager Governance and Compliance/ R	SDBIP compiled	Structured and Improved Planning, Monitoring and Evaluation	MM
	To ensure participatory integrated planning and budgeting	INTEGRATED DEVELOPMENT PLANNING - IMTID 09	IDP	Reviewal of the new 5 year (Integrated Development Plan) IDP for 2025/26 by 30 June 2026	Director Development and Town Planning Services/Manager IPED	Intergrated Development Plan(IDP) reviewed	Improved Planning of Municipal Programmes

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

STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KEY PERFORMANCE INDICATOR	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
Implementation of risk management and fraud prevention plans	RISK AND FRAUD PREVENTION GGPP01	Risk and Fraud prevention	Implementation of Risk Management Plan by 30 June 2026	Municipal Manager/Manager Governance and Compliance	Effective implementation of Risk Management Plan	Minimisation of Municipal Risk	MM
			Develop a conflict of Interests Declaration Register for staff and Councillors by 30 August 2025	Municipal Manager/Manager Governance and Compliance	Declaration register Developed	Improved Fraud Risk within the municipality	MM

Implementation of the Compliance Register	COMPLIANCE GGPP02	COMPLIANCE	Implementation of the Compliance Register by 30 June 2026	Municipal Manager/Manager Governance and Compliance	Departmental Risk Assessments conducted	Improved Compliance and ethical corporate culture in the institution	MM
OVERSIGHT	OVERSIGHT - GGPP03	AUDIT COMMITTEE	Monitor the implementation of the Audit Action Plan by 30 June 2026	Municipal Manager/Manager Governance and Compliance	Audit Action Plan Implemented	Improved Audit Outcome	MM
		MPAC	Implementation of the Municipal Public Accounts Committee Resolutions by 30 June 2026	Municipal Manager/General Manager/Manager in the Speakers Office	Number of MPAC meetings held.	Enhance oversight over Municipal functioning	MM
		EXCO	Number of Council/Exco resolutions tracked by 30 June 2026	Director Corporate/ Manager Legal	Reports compiled	Improved implementation of Council Resolutions	Director Corporate Services

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

STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KEY PERFORMANCE INDICATOR	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
OVERSIGHT	OVERSIGHT - GGPP03	SEM	Report on dissemination and tracking of Senior Executive Management (SEM) Resolutions by 30 June 2026	Municipal Manager/General Manager	Report on dissemination and tracking of Senior Executive Management resolutions	Improved decision making and dissemination of executive decisions	MM/All Directors
TO INCREASE PUBLIC INVOLVEMENT IN MUNICIPAL AFFAIRS	RTICIPATION GGPP04	COMMUNICATION	100% implementation of the Communication action plan by 30 June 2026	Municipal Manager/Manager Strategic and Communication	Implementation Reports actually compiled	Improved capacity in communicating municipal information	MM

To ensure that the public are involved in municipal planning	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PAI	WARDS	Number of Ward Committee engagements/ interactions/support by 30 June 2026	Director Corporate/Manager Public Participation and Administration	Engagements/ interactions/support	Improved Public Participation	Director Corporate Services
To improve service delivery		COMPLAINTS SYSTEM	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 2026	Director Corporate/Manager Public Participation and Administration	Queries resolved	Improved Service Delivery	Director Corporate Services

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

STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KEY PERFORMANCE INDICATOR	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
To ensure that the public are involved in municipal planning	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GGPP04	PUBLIC PARTICIPATION	% Implementation of the Public participation strategy and plan by 30 June 2026	Director Corporate Services/Manager Public Participation and Administration	Reports Developed	Improved Mainstreaming of Public participation related issues	Director Corporate Services
		CUSTOMER CARE	Establishment of the Senqu Municipality Information and Knowledge Hub including Customer Care by 30 June 2026	Director Corporate Services/Manager Public Participation and Administration	Approved Senqu Municipality Information and Knowledge Hub including Customer	Improved service delivery	Director Corporate Services
TO MAINSTREAM HIV/AIDS INTO ALL MUNICIPAL PROGRAMMES	MAINSTREAMING - GGPP05	HIV/AIDS	% of implementation of the Human Immune Virus/Acquired Immunodeficiency Syndrome (HIV/AIDS) Strategy and Plan by 30 June 2026	Director Corporate Services/Manager Public Participation and Administration	Implementation reports developed	Improved Mainstreaming of HIV/AIDS related issues	Director Corporate Services
		SPU	% Implementation of the Special Unit Programmes (SPU) Activity Plan by 30 June 2026	Director Corporate Services/Manager Public Participation and Administration	SPU activity plan developed and implemented	Improved Mainstreaming of SPU related issues	Director Corporate Services

**KPA 6: ENVIRONMENT & SPATIAL MANAGEMENT**

STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KEY PERFORMANCE INDICATOR	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
PROTECTION OF NATURAL RESOURCES PROGRAMME	E&SM 01 Environment	ENVIRONMENT	Development of Environmental Management Framework 30 June 2026	Director Community Services and Manager Waste Management Services	Approved Environmental Management Plan	Protection of the Natural resources	Director Community Services
To develop and maintain urban centres to attract and keep investors to the municipality	E&SM 02 Spatial Planning	SETTLEMENT DEVELOPMENT	Township Establishment for Lady Grey new settlements by 30 June 2026	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
			Formalisation of Sterkspruit villages by 30 June 2027	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
			Development of the Senqu Land Acquisition Strategy 30 June 2026	Director Development and Town Planning Services/Town Planner	Strategy Developed	Development of a Strategy	Director Development and Town Planning Services
<b>KPA 6: ENVIRONMENT &amp; SPATIAL MANAGEMENT</b>							
STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KEY PERFORMANCE INDICATOR	INPUT	OUTPUT	OUTCOME	RESPONSIBLE PERSON
		SETTLEMENT DEVELOPMENT	Facilitate the implementation of Housing development in Senqu by the Provincial Department of Human Settlement by 30 June 2026	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

Improved land tenure	Housing E&SM 07	TITLE DEED TRANSFER	Title deed restoration by 30 June 2026	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
		SPLUMA	Review of the Senqu Municipality Land Use Scheme 2017 by 30 June 2026	Director Development and Town Planning Services/Town Planner	Scheme regulations developed	Improved administration of land	Director Development and Town Planning Services
		SETTLEMENT DEVELOPMENT	Review of the Senqu Housing Sector Plan 2020 by 30 June 2026	Director Development and Town Planning Services/Town Planner	Senqu Housing Sector Plan developed	Improved Land Use Management	Director Development and Town Planning Services