

SENQU MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (JULY - JUNE) 2024-2025



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY	BP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q2	Q3	Q4		
To enhance revenue and ensure compliance of drivers and vehicles with traffic legislation	TRAFFIC - BS001	TRAFFIC	BS001/01	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 100% roofing, 100% buildings Structure (brickwork to wall plate), 90% kerbing, 90% block paving.	Director Technical Services/PMU Manager/ R 21 529 179.33	Driving Licence Testing Centre (DLTC) constructed in Sterkspruit	Improved conditions of Driving Licence and Testing Centre (DLTC) services for Sterkspruit community. To increase revenue collection for the municipality.	Completion of bulk earthworks and a building works superstructure to roof level(excluding plastering and other auxiliaries)	Perimeter fencing, roding and other auxiliaries	1. Completion of perimeter fencing 2. 75% completion of block paving.	1. 90% completion of block paving 2. 100% completion of buildings roofing. 3. 90% completion of Kerbing.	Progress Report signed by Director: Technical Services.	Director Technical Services
			BS001/02	Number of people tested on Learners License by 30 June 2025	753 of people tested for learners License	1000 people tested for Learners' Licence	Community Services/ Registered Traffic Officers / E Nats / Face Values	People legally tested for Learners' Licence	Increased numbers of legally registered drivers within the municipality	250 people tested for Learners' Licence	250 people tested for Learners' Licence	250 people tested for Learners' Licence	250 people tested for Learners' Licence	1. Enats System generated report, 2, 12 Monthly Report Approved by the Director for Standing Committee Consideration	Director Community Services
			BS001/03	Number of people tested on Drivers License by 30 June 2025	2316 people tested for Drivers License.	2500 people tested for Drivers' Licences	Director Community Services/ Registered Traffic Officers / E Nats / Face Values	People legally tested for Drivers' Licence	Increased numbers of legally registered drivers within the municipality	625 people tested for Drivers' Licences	625 people tested for Drivers' Licences	625 people tested for Drivers' Licences	625 people tested for Drivers' Licences	1. Enats System generated report, 2, 12 Monthly Report Approved by the Director for Standing Committee Consideration	Director Community Services
			BS001/04	Number of Road Offense Tickets issued within Senqu Municipality to road users by 30 June 2025	12 Reports submitted in 2021/2022. 200 Road offence tickets issued. 200 Road Offense Tickets issued	300 Road Offense Tickets issued	Director Community Services/ Ticket Books/ Traffic Patrol Officers/ Speed Equipment	Road Offense Traffic issued	Improved adherence to traffic rules	50 Road Offense Tickets issued	100 Road Offense Tickets issued	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	Director Community Services

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To upgrade roads, stormwater, bridges and transport infrastructure	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE: BSD02	ACCESS ROADS	BSD 02.01	Construction of interlock paved streets (8kms) in Khewzi Naledi (Steve Tawele) Ward 14 by 30 June 2026	Advert for the procurement of the contractor, Appointment of the contractor, site establishment and construction of 3km sub-base layer was achieved	80% completion of kerbing 2. 80% completion of stormwater 3. 80% completion of paving.	Director Technical Project Management Unit (PMU) Manager/ R23 366 173 ,00	Paved Streets Constructed in Khewzi Naledi ward 14	Improved sustainable access to services	Completion of 1,2km basecourse layer works and 200m of stormwater control	Completion OF 1.2 km paving in Khewzi Naledi (Steve Tawele) Ward 14	1. 45% Completion of paving in Khewzi Naledi (Steve Tawele) Ward 14	1. 80% completion of kerbing 2. 80% completion of stormwater 3. 80% completion of paving.	Progress report signed by the Director and Practical completion Certificate	Director Technical Services
			BSD 02.02	Rehabilitation of 3.5 kms Roads & Stormwater - (Stormwater pipeline – 1451m - Stormwater open channels – 3220m) in Mokhesi Village Ward 8 by 30 June 2026	1. Advert 2. Appointment of the Contractor 3. Site Establishment 4. Construction	60% Overall Project completion of Rehabilitation of Roads & Stormwater in Mokhesi Ward 8.	Municipal Manager (MM) R 21 100 000.00	Replaced paving of Mokhesi Village	Improved sustainable access to services	1. Road works(Site establishment, Clearing and grubbing, Setting out and Excavation) 2. Stormwater culverts(Setting out, Excavation, Compaction and testing, bedding and laying of pipes) R 9 466 488.20	1. Road works (Excavation, Road Layer works and Completion of sub base layer) 2. Stormwater culverts(bedding and laying of pipes, pipe testing and approval, Compaction and testing of blanket/ backfill, Construction of headwale) R 13 371 414,59	1. Road works - 40% 2. Stormwater culverts - 20% 3. Stormwater open drains - 40% 4. Surfacing - 25% 5. Stormwater Pipeline Network - 60%	1. Road works - 60% 2. Surfacing - 40% 3. Stormwater culverts - 75% 4. Stormwater Open drains - 50% 5. Stormwater Pipeline Network - 30%	1. Engineering report approved by MM / GM. 2. 3. 4. 5.	General Manager
			BSD 02.03	Rehabilitation of 4.1 km Roads & Stormwater in Khewzi Naledi, Lady Grey Ward 14 by 30 June 2026.	1. Advert	1. Appointment of the Contractor	Municipal Manager (MM) R 3 500 000. 00	Paved roads in Khewzi Naledi, Lady Grey ward 14.	Improved sustainable access to services	1. Road works(Site establishment, Clearing and grubbing, Setting out and Excavation) 2. Stormwater culverts(Setting out, Excavation, Compaction and testing, bedding and laying of pipes)R 9 229 043,15	1. Road works(Site establishment, Clearing and grubbing, Setting out and Excavation) 2. Stormwater culverts(Setting out, Excavation, Compaction and testing, bedding and laying of pipes)R 9 229 043,15	1. Appointment of the Contractor	1. Appointment of the Contractor	1. Appointment Letter of the Service Provider	General Manager
			BSD 02.04	Rehabilitation of 3.8 kms Roads & Stormwater (Stormwater pipeline – 958m -Stormwater open channel – 3810m) in Barkly East Ward 15 & 16 by 30 June 2026	1. Advert 2. Appointment of the Contractor 3. Site Establishment 4. Construction	55% Overall Progress completion of Replacement of Tar with Paving in Lufana Barkly East	Municipal Manager (MM) RR 17 800 000.00	Paved roads in Barkly East ward 15 & 16.	Improved sustainable access to services	1. Road works(Site establishment, Clearing and grubbing, Setting out and Excavation) 2. Stormwater culverts(Setting out,Excavation,Compaction and testing, bedding and laying of pipes)R 9 155 794,46	1. Road works (Excavation, Road Layer works and Completion of sub base layer) 2. Stormwater culverts(bedding and laying of pipes, pipe testing and approval, Compaction and testing of blanket/ backfill, Construction of headwale)R 12 932 559,67	1. Road works - 30% 2. Stormwater culverts - 30% 3. Stormwater open drains - 20% 4. Stormwater Pipeline Network - 50%	1. Road works - 70% 2. Stormwater culverts - 50% 3. Stormwater Open drains - 10% 4. Stormwater Pipeline Network - 60%	1. Engineering report approved by MM. 2. 3. 4.	General Manager
			BSD 02.05	Rehabilitation of 3.4 km Roads & Stormwater in Zwelitsha Ward 10 by 30 June 2026	Advert	1. Site Establishment 100%	Municipal Manager (MM) R 4 500 000.00	Paved roads in Zwelitsha Ward 10	Improved sustainable access to services	1. Road works(Site establishment, Clearing and grubbing, Setting out and Excavation) 2. Stormwater culverts(Setting out,Excavation,Compaction and testing, bedding and laying of pipes)R 8 126 223,78	1. Road works (Excavation, Road Layer works and Completion of sub base layer) 2. Stormwater culverts(bedding and laying of pipes, pipe testing and approval, Compaction and testing of blanket/ backfill, Construction of headwale)R 11 481 116,09	1. Appointment of Service provider	1. Site Establishment 100%	1. Appointment Letter of the Service Provider 2. Engineer's report approved by MM ? GM	General Manager
			BSD 02.06	Reconstruction of 6 km of access roads in Ntabamphophe in Ward 5 by 30 June 2025	1. Advert & appointment of the contractor 2. site establishment.Clar and grubbing	Practical completion of reconstruction of 6 km of access roads in Ntabamphophe in Ward 5	Director Technical Project Management Unit R 3 679 250,19	Reconstructed access roads in Ntabamphophe in Ward 5	Improved sustainable access to services	Completion of 3km re-gravelling.	Completion of 3km re-gravelling and practical completion of reconstruction of 6km access roads	Not a target	Not a target	Progress report signed by Director Technical Services. Practical completion certificate	Director Technical Services
			BSD 02.07	Reconstruction of 5km access roads in Kwantoyi and Zwelitsha in Ward 12 by 30 June 2025	1. Advert & appointment of the contractor 2. site establishment.Clar and grubbing	Practical completion of reconstruction of access roads in Kwantoyi and Zwelitsha in Ward 12	Director Technical Project Management Unit (PMU) Manager/ R 3 063 740,42	Reconstructed access gravel roads in Kwantoyi and Zwelitsha in Ward 12	Improved sustainable access to services	Completion 2,5km re-gravelling.	Practical Completion of 2,5km re-gravelling and practical completion of reconstruction of 5km access roads	Not a target	Not a target	Progress report signed by Director Technical Services. Practical completion certificate	Director Technical Services

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STRATEGY	EPF PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON	
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To upgrade roads, stormwater, bridges and transport infrastructure	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- B5002	ROADS	BSD 02-08	Reconstruction of 4.5 kms gravel roads and stormwater (length of storm water channels should be indicated) in Zava, Mdlokovana and Thaba Kobi (Ward 13) by 30 June 2025	Advert and appointment of the contractor	Practical completion of reconstruction of 4.5 km gravel roads and stormwater channels in Zava, Mdlokovana and Thaba Kobi (Ward 13)	Director Technical/Project Management Unit (PMU) Manager/ R 3 683 157, 61	Reconstructed gravel roads and stormwater channels in Zava, Mdlokovana and Thaba Kobi (Ward 13)	Improved sustainable access to services	Appointment letter	Completion 2km re-gravelling and 700m stormwater channels	Not a target	Not a target	Progress report signed by Director: Technical Services. Practical completion Certificate	Director Technical Services	
			BSD 02-10	Maintenance of Roads in identified Wards as per the Council Approved Maintenance Schedule by 30 June 2025	15.79 KM was maintained in 2023-2024 FY	100% (16 kms) Completion of Maintenance of roads as per the approved maintenance plan	Director Technical/ Manager Roads/ R9 451 986.00 OPEX	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality	4km maintenance of Roads	4km maintenance of Roads	4km maintenance of Roads	4km maintenance of Roads	Monthly Reports and job cards submitted to the Standing Committee signed by the Technical Director	Director Technical Services	
		BRIDGES	B.SD 02-11	Construction of a pedestrian bridge between Esilindini and Frans (Ward12) by 30 June 2026	New indicator	Advertisement of Civil consultant	Director Technical Services /Project Management Unit(PMU) Manager/R300 000.00	Environmental Impact Assessment (EIA) Record of Decisions received	Improved sustainable access to services	Appointment of Environmental Impact Assessment consultant	Environmental Impact Assessment application	Advert for Consultant	Advertisement of Civil consultant	Copy of an advert notice.	Director Technical Services	
		STORMWATER	BSD 02-12	Lining, fencing and upgrading of 1800 ms primary storm water channel through Khwezi Naledi and upgrade of two motor bridges by 30 June 2026.	Preliminary designs.	Advertisement for an environmental consultant	Director Technical Services /Project Management Unit(PMU) Manager/R 694 424. 00	Environmental Impact Assessment(EIA) Record of Decisions	Improved sustainable access to services	Appointment of Appointment of Environmental Impact Assessment (EIA) consultant	Environmental Impact Assessment application	Advert	Copy of an advertisement notice.	Copy of an advert, appointment letter and EIA desktop report.	Director Technical Services	
		ACCESS ROADS	B.SD 02-13	Repairing of 4.5 kms gravel roads and 1.05 kms stormwater channels in Ward 9: Joveleni, Hlirana and Voyezana by 30 June 2026	New Indicator	Appointment of the Contractor.	Director Technical service / Project Management Unit / R 1 052 310.60	Improved Municipal Roads Infrastructure	Improved sustainable access to services	Not a target	Not a target	Advert for Contractor	Appointment of the Contractor.	Copy of an advert and appointment letter	Director Technical Services	
			BSD 02-14	Repairing of 6 kms gravel roads and 1.05 kms stormwater channels in Ward 17: Sunduza, Bensonville, Jozana nek by 30 June 2026	New Indicator	Appointment of the contractor	Director Technical service / Project Management Unit /R 1 225 242. 00	Improved Municipal Roads Infrastructure	Improved sustainable access to services	Not a target	Not a target	Advert for a Contractor	Appointment of the contractor	Copy of an advert and appointment letter	Director Technical Services	
			BSD 02-15	Repairing of 5.2 kms gravel roads and 1.05 kms stormwater channels in Ward 1: Ndofela, Blikzana and Mbozo (Ward 1) by 30 June 2026	New Indicator	Appointment of the contractor	Director Technical service / Manager Project Management Unit / R 1 129 056. 00	Improved Municipal Roads Infrastructure	Improved sustainable access to services	Not a target	Not a target	Advert for a Contractor	Appointment of the contractor	Copy of an advert and appointment letter	Director Technical Services	

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STRATEGY	EXP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q2	Q3	Q4		
			BS003-01	Construction of the Herschel Community Hall by 30 June 2025	Civil Consultant appointed	Completion of Steel Structure (Community Hall)	Director Technical/ Project Management Unit Manager(PMUJ) R4 800 000,00	Constructed Herschel Community Hall	Ensure asset lifespan	Appointment of contractor	Site establishment and demolishes	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.	Director Technical Services
To ensure effective management, construction and maintenance of cemeteries	CEMETERIES AND BURIAL - BS04	CEMETERIES	BS04A-01	Fencing of existing cemeteries at Jovelani, Hinana and Voyizana (1080ms) by 30 June 2025	New indicator	1. Appointment establishment 2. site	Director Technical/ Project Management Unit Manager/ R300 000,00	Fenced existing cemeteries at Jovelani,Hinana and Voyizana	Safe and Sufficient burial area for 10 years	Appointment of contractor	Completion of fencing of cemeteries in Hinana and Jovelani (Target)	Advert	1. Appointment establishment 2. site	Appointment letter	Director Technical Services
To ensure effective management and construction of recreational community facilities	SPORTS FACILITIES BS05	SPORTS FACILITIES	BS05A-01	Construction of Bluegums Sportsfield by 30 June 2025	Site establishment	1. 100% completion of field grassing 2. 100% completion of change rooms - Structure 3. 100% completion of combi courts (perimeter fence, line markings)	Director Technical/ Project Management Unit (PMUJ) Manager/ R 22 132 407,00	Constructed Bluegums sportsfield	Improved Sports development	Bulk earth works (soccer field and track, perimeter fencing)	Combi courts and grand stand	Completion of Perimeter fencing and kerbing	1. 100% completion of field grassing 2. 100% completion of change rooms - Structure 3. 100% completion of combi courts (perimeter fence, line markings)	Progress report signed by Director: Technical Services.	Director Technical Services
Average number of library visits per library quarterly	LIBRARIES - BS06	LIBRARIES	BS06A-01	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).	Director/ Community Services/Manager Amenities	Compliance with the signed Service Level Agreement(SLA)	Improved literacy levels within the Senqu Communities	Quarterly Report on the Implementation of the Service Level Agreement (SLA) submitted to Department of Sport ,Recreation & Arts and Culture (Target)	Quarterly Report on the Implementation of the Service Level Agreement submitted to Department of Sport ,Recreation & Arts and Culture (Target)	Quarterly Report on the Implementation of the Service Level Agreement submitted to Department of Sport ,Recreation & Arts and Culture	Quarterly Report on the Implementation of the Service Level Agreement submitted to Department of Sport,Recreation & Arts and Culture	1. Signed Service Level Agreement by the Municipal Manager, 2. Quarterly reports submitted to Department of Sport,Recreation & Arts and Culture	Director Community Services

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STRATEGY	EP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q2	Q3	Q4		
To construct, control, manage and maintain animals and pounds and urban areas and commonages	LICENSING AND CONTROL OF ANIMAL- ESD08	LICENSING AND CONTROL OF ANIMAL	BS008-01	Updated stock animal register by 30 June 2025	4 stock Registers were updated in 2023/2024	Stock Register Quarterly Updated for all Commonages	Director Community Services/Manager Amenities	Stock Register updated	Improved management of animals	1 Quarterly Stock Register updated.	1 Quarterly Stock Register updated.	1 Quarterly Stock Register updated.	1 Quarterly Stock Register updated.	4 Quarterly updated Stock Registers	Director Community Services
			BS008-03	Construction of a 22.3 kms Boundary Fence in Barkly East & Lady Grey by 30 June 2025	New Indicator	Completion of 22.3km of Barkly East & Lady Grey Boundary Fence	Director Community Services/Manager Amenities R408 000.00	Boundary fence constructed	Improved management of animals	Quarterly report on the Construction of Boundary fence at Barkly East.	Quarterly report on the Construction of Boundary fence at Barkly East.	Quarterly report on the Construction of Boundary fence at Barkly East (Grooteher Farm = 3kms boundary fence. Leansmeess Farm = 2.5 kms)	Quarterly report on the Construction of Boundary fence at Barkly East and Lady Grey. (Lower Caerleon = 1.5 kms, Bambooshoek Farm = 4 kms) 5.5 kms of Boundary fence constructed. Completion of of construction of the Boundary fence in Barkly East and Lady Grey.	Quarterly report on the progress construction of Boundary fence at Barkly East signed by the Director for Standing Committee consideration.	Director Community Services

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To effectively manage the removal, processing, reduction and recycling of waste	Waste Management - Recycling (BSD09)	Building of Solid Waste Sites	BSD09-02	Management, Operation, and Maintenance of 2 landfill sites in Sterkspruit and Heschel by 30 June 2028	New Indicator	Appointment of service provider for Management, Operation, and maintenance of 2 landfill sites in Sterkspruit and Heschel Landfill	Director Community Services, Manager Waste Services/ R000 000	Appointment of service provider for Management, operation, and maintenance of 2 landfill sites (Sterkspruit & Heschel Landfill Site)	Improved Management of landfill sites	Advertisement and appointment of service provider	Signing of Service Level Agreement(SLA) and Site Establishment (Target)	Appointment of service provider, Management, operation, and maintenance of landfill sites (Sterkspruit Landfill Site)	Appointment of service provider for Management, Operation, and maintenance of 2 landfill sites in Sterkspruit and Heschel Landfill	1. Appointment Letter of Service provider 2. Signed Service Level Agreement with the Service Provider for the operation and management of the Sterkspruit and Lady Grey landfill sites	Director Community Services
		Collection of refuse	BSD09-03	37% of households receiving refuse removal by 30 June 2025	37% of refuse removal on households	37% of refuse removal on households	Director Community Services/Manager Waste	Number of households with access to free basic refuse removal	Fair level of services	Not a target	Not a target	Not a target	Annual Report on the percentage households receiving refuse removal: 37%	Consolidated Annual Report approved by the Director for Standing Committee consideration.	Director Community Services
		5-year Integrated Waste Management Plan	BSD09-04	Review of the Integrated Waste Management Plan by 30 June 2025	Appointment of Service Provider	Integrated Waste Management Plan reviewed	Director Community Services/Manager Waste	Council Approved Integrated Waste Management Plan	Fair level of services	Draft Integrated Waste Management Plan	Submission of draft Integrated Waste Management Plan to Council	Conduct public participation	Submission of the final IWMP to Council for approval	1. Draft and Approved Integrated Waste Management Plan 2. Council Resolution	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	BSD10-01	Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services by 30 June 2025	1 Annual Report was tabled - 31,04 % of our serviced consumers are registered as indigent consumers in 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	Chief Financial Officer/Manager Revenue	Number of indigent people approved for free basic electricity	Equal delivery of service to the community of Senqu Municipality	1 Quarterly Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services	1 Quarterly Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services	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	CFO

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To maintain the existing electrical infrastructure through replacement of outdated equipment and installation of new equipment to reduce losses and ensure compliance	ELECTRICITY AND STREET LIGHTING BSD11	ELECTRICAL LOSSES	BSD11-01	% of electricity losses reduced (Whole of Senqu Municipality) by 30 June 2025	Increase in electricity losses by 1,2%	reduce electricity losses by 0,5%	Director Technical/Electro Technical Controller	Reduced electricity losses	Reducing financial losses envisaged due to electricity losses	Not a target	Not a target	Not a target	Reduction of electricity losses by 0,5%	1. Annual report approved by the Director Technical services	Director Technical Services
			BSD11-02	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	Director Technical Services/Electricity Manager/ R 2 115 000.00	New meters installed	Better management of electricity losses to improve revenue Collection	Not a target	Appointment of the Consultant	Appointment of the Contractor	Replacement of 90 conventional and faulty prepaid meters	1. Progress report signed by Director: Technical Services 2. Appointment Letters of the Consultant and the Contractor	Director Technical Services
		HOUSEHOLD CONNECTION	BSD11-03	Electrification of 95 Households at Mountain View Ward 10 by 30 June 2025	New indicator	Appointment of consultant. Appointment of contractor and site establishment.	Director Technical Services/Electricity Manager/ R 1 103 477.83	Connection of electricity to households	Service Delivery to the Customer.	Not a target	Appointment of Consultant	Advert and appointment of contractor	Site establishment.	Appointment letter of the consultant. Appointment letter of the contractor and site establishment. Evidence	Director Technical Services
		INSTALLATION OF HIGH MAST AND STREET LIGHT	BSD11-06	Rerouting of LV Overhead Line with Street Lights for Lulama Location by 30 June 2025	New indicator	Appointment of the consultant and Technical report	Director Technical Services/Electricity Manager/ R 300 000	Household connections and public lightning.	Service Delivery and revenue collection improved.	Not a target	Appointment of Consultant	Finalisation of scoping report	Finalisation of the technical report.	Appointment letter of the consultant and Technical report	Director Technical Services
To reduce downtime period of fleet used for service delivery and enhance maintenance of public infrastructure	FLEET MANAGEMENT BSD12	FLEET MANAGEMENT	BSD12-01	Procurement of the Road Maintenance Plant by 30 June 2025	New indicator	Procurement of Lowbed Truck, Motor Grader and Excavator	Director Technical Manager Roads AND Fleet Management / R11 108 000.00 CAPEX	Roads Maintenance Plant Procured	Improved Maintenance of Roads Infrastructure	Not a target	Procurement of Lowbed and Excavator	Lowbed Truck and Motor Grader delivery	Excavator delivery	1. Delivery Notes 2. Invoices	Director Technical Services
			BSD12-02	Procurement of the GFS Roads (Plant) by 30 June 2025	New indicator	Procurement of 1 x Motor Grader, 1 x TLB, 2 x Tipper Truck, 1 x Refuse Compactor truck & 1 x Aerial Platform Truck (Cherry picker)	Director Technical Manager Roads AND Fleet Management / R 24 465 323.00	Roads Maintenance Plant Procured	Improved Maintenance of Roads Infrastructure	Not a target	Not a target	Not a target	1 x Motor Grader, 1 x TLB, 2 x Tipper Truck, 1 x Refuse Compactor truck & 1 x Aerial Platform Truck (Cherry picker)	1. Delivery Notes 2. Invoices	Director Technical Services
noisy		ECONOMIC GROWTH	LED01-01	% 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	Director Development and Town Planning Services/Manager Integrated, Planning and Economic Development	Implemented year priorities as per Local Economic Development strategy	Increased local economy	Agricultural/Local Economic Development plan procurement inception	SATF Festival Tourism website	Assistance to Small Medium Micro Enterprise reports.	Draft Agricultural plan and LED review submitted to the Director	4 Quarterly report submitted to Director Development and Town Planning Services for Standing Committee Consideration.	Director Development and Town Planning Services

To promote and attract development in the local area through implementation of the LED strategy	LED 01	EMPLOYMENT	LED01-02	Report on number of jobs created through the Local Economic Development (LED) initiatives including capital projects by 30 June 2025	356 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	Director Development and Town Planning Services(DTPS)	Number of jobs created	Improved socio economic conditions of the poor	1 Quarterly Consolidated Report on number jobs created through Local Economic Development initiatives including capital projects	1 Quarterly Consolidated Report on number jobs created through Local Economic Development initiatives including capital projects	1 Quarterly 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	4 Reports on the actual jobs created through the Local Economic Development (LED) approved by the Director DTPS for Standing Committee Consideration	Director Development and Town Planning Services
		SMME DEVELOPMENT	LED01-03	Report on the Small Medium Micro Enterprise's allocated work on infrastructure capital projects that are in excess of R 6 million by 30 June 2025	30 % of R6 million allocated to (Small Medium and Micro Enterprise) SMME's.	1 Consolidate Annual Report on the Small Medium Micro Enterprise's allocated work on infrastructure capital projects that are in excess of R6 million.	Director Development and Town Planning Services / Manager IPED	Improved work opportunities for Small Medium and Micro Enterprise's	Increase in revenue recycled in local economy	1 Quarterly report on % of the municipal infrastructure capital projects in excess of R6 million, allocated to SMME's, through sub contracting.rise's (Target)	1 Quarterly report on % of the municipal infrastructure capital projects in excess of R6 million, allocated to SMME's, through sub contracting.rise's (Target)	Not target	1 Annual Consolidated Report on Small Medium Micro Enterprise's allocated work on infrastructure capital projects that are in excess of R 6 million	Report approved by the Director Development and Town Planning Services (DTPS) Standing Committee consideration	Director Development and Town Planning Services

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

STRATEGY	EP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 +June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q2	Q3	Q4		
To implement the procurement plan	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFMA01	PROCUREMENT	MFMA01.01	% of the Implementation of the Institutional Procurement Plan by 30 June 2025	Procurement Plan Developed in 2023/2024	100% implementation of the institutional procurement plan	Chief Financial Officer (CFO) / Manager Supply Chain	Plan Developed	Improved Management of Supply Chain Processes	1 Quarterly Report on the implementation of the Institutional Procurement Plan submitted to SEM	1 Quarterly Report on the implementation of the Institutional Procurement Plan submitted to SEM	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 Standing Committee	CFO
			MFMA01.02	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	Chief Financial Officer	Quarterly Reports on the performance of Service providers	Improved Management of Contracts	1 Quarterly Report on Performance of Service Providers submitted to SEM (Target)	1 Quarterly Report on Performance of Service Providers submitted to SEM (Target)	1 Quarterly Report on Performance of Service Providers for Standing Committee consideration.	1 Quarterly Report on Performance of Service Providers for Standing Committee consideration.	4 Quarterly Reports approved by the CFO on the Performance of Service Providers for Standing Committee consideration.	Chief Financial Officer
			MFMA01.03	Turnaround time (90days) for adjudication of projects by 30 June 2025	90 days	Report on Number of Tenders Adjudicated within 90 days of the closing of the bid	Chief Financial Officer (CFO) / Demand Manager	Number of tenders adjudicated	Improved Management of Supply Chain Processes	1 Quarterly Report on bids adjudicated within 90 days submitted to SEM (Target)	1 Quarterly Report on bids adjudicated within 90 days submitted to SEM (Target)	1 Quarterly Report on bids adjudicated within 90 days submitted to Senior Executive Management (SEM)	1 Quarterly Report on bids adjudicated within 90 days submitted to Senior Executive Management (SEM)	4 Quarterly Reports on bids adjudicated within 90 days submitted to Senior Executive Management (SEM)	Chief Financial Officer
To ensure monitoring of Municipal Assets and Disposal through regular asset audits and reporting	ASSET MANAGEMENT- MFMA02	ASSET COUNT	MFMA02.01	Perform the Annual Asset Count by 30 June 2025	1 Annual Asset Count Performed in 2023/2024 Financial Year	1 Annual Asset Count Performed	Chief Financial Officer (CFO) / Demand Manager	Asset Count Report developed	Improved management of municipal assets	Not a Target	Not a Target	Not a Target	1 Yearly Report on the Asset Count Conducted submitted to the Chief Financial Officer	Summary of the fixed asset register signed by the Chief Financial Officer. Automated scan report	Chief Financial Officer
		OFFICE BUILDING	MFMA02.02	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	Director Technical services Project Management Unit (PMU) Manager / R800 000.00	Staff change rooms constructed	Wellness of staff members	Interior renovation - ablution facility, change rooms with lockers and kitchen	Plumbing, exterior renovations and practical completion	Not a target	Not a target	Progress reports signed by the Director, practical completion certificate	Director Technical Services / Director Corporate Services
		POWER BACKUP	MFMA02.05	Procurement and Purchase of Power Backup Generator by 30 June 2025	New Indicator	Appointment of the Service Provider for the installation of the generator at the Barkly East Driving, Licensing Testing Centre (DLTC)	Director Corporate Services / R 500 000.00	Generator / Solar	To ensure that power supply is available during working hours.	Not a target	Not a target	Not a target	Appointment of the Service Provider for the installation of the generator at the Barkly East Driving Licence Testing Centre (DLTC)	Delivery Note of the back up Generator and Certificate of Compliance	Director Technical Services

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

STRATEGY	EP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 +June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q2	Q3	Q4		
Report on financial ratios	FINANCIAL MANAGEMENT - MFMV03	FINANCIAL RATIOS	MFMV03.01	Report on Financial viability as expressed by the ratios in the gazette by 30 June 2025	2023/2024 Ratios	1 Annual Report on Financial viability as expressed by the ratios in the gazette.	Chief Financial Officer/MANAGER Budget and Treasury Office/Financial System /All Directors	Report on Ratios	Improved management of municipal financial and other resources	1 Annual Report on Improvement of Key Strategic ratios 2023/24 (unaudited)	Not a target in Q2	1 Annual Report on Financial Ratios 2023/24 (Audited).	Not a target in Q4	Annual Report on Improvement of Key Strategic ratios submitted to Senior Executive Management (SEM) for Noting	Chief Financial Officer
Expansion of Municipal Rates Base		VALUATION ROLLS	MFMV03.02	Compile the General Valuation roll by 30 June 2025	2022/2023 Supplementary Valuation Roll	1 Annual General Valuation Roll completed	Chief Financial Officer/Manager Revenue	Valuation Roll completed	Improved Municipal Revenue collection	Not a Target In Quarter	Not a Target In Quarter	Not a Target	1 Report on the General Valuation Roll Completed	Certification of the Valuation Roll signed by the Municipal Manager	Chief Financial Officer
To expand and protect the municipal revenue base by providing accurate bills for services rendered	FINANCIAL MANAGEMENT - MFMV03	BILLING	MFMV03.03	Report on 100% Correct billing of consumers with a 2% variance factor by 30 June 2025	2023/2024 verified actual correct billing reported	100% Correct billing of consumers with a 2% variance factor	Chief Financial Officer/Manager Revenue / Financial System/	Number of consumers correctly billed	Improved Revenue collection and management of municipal financial resources	1 Quarterly Report on 100% Correct billing of consumers with a 2% variance factor	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	1 Quarterly Report on 100% Correct billing of consumers with a 2% variance factor	4 Quarterly Reports Approved by the Chief Financial Officer (CFO) for Standing Committee Consideration	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 for the utilisation of credit control mechanisms		REVENUE COLLECTION	MFMV03.04	Report on actual revenue collected by 30 June 2025	2023/2024 Total Revenue collected	1 Quarterly Reports on the actual collected revenue	Chief Financial Officer/ Manager Revenue/ Financial System	Total Planned Revenue collected	Improved Revenue collection and management of municipal financial resources	1 Quarterly Report on actual revenue collected	1 Quarterly Report on actual revenue collected	1 Quarterly Report on actual revenue collected	1 Quarterly Report on actual revenue collected	4 Quarterly Reports Approved by the Chief Financial Officer (CFO) for Standing Committee Consideration	Chief Financial Officer
Increased financial viability	FINANCIAL MANAGEMENT - MFMV03	EXPENDITURE	MFMV03.05	Report on Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches after identification of related expenditure by 30 June 2025	2023/2024 Reports	4 Quarterly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches that occurred during the FY	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	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	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 (UFW) expenditure and Minor Breaches Report approved by the Chief Financial Officer for Standing Committee Consideration	Chief Financial Officer
Good Governance		AFS	MFMV03.06	Compilation and submission of Legislatively Compliant Annual Financial Statements (AFS) by 31 August 2024	2022/2023 Annual Financial Statement (AFS)	Compilation of Legislatively Compliant 2023/2024 AFS	Chief Financial Officer/ All Directors/	Legislatively compliant Annual Financial Statement(s)(AFS)	Improved reporting on public funds	Compilation of 2023/2024 Annual Financial Statement(s)(AFS) by 31 August 2024	Not a target in Q2	Not a target in Q3	Not a target in Q4	Proof of submission of Legislatively Compliant Annual Financial Statement(s)(AFS) to the Auditor General and relevant Treasuries	Chief Financial Officer

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

STRATEGY	EP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 +June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q2	Q3	Q4		
Report on the % of operational budget actually spent with a variance of 5%	FINANCIAL MANAGEMENT - MFMV03	EXPENDITURE	MFMV03-07	Report on 100 % Expenditure of the Operational Budget 2024-2025 by 30 June 2025	The Operational Expenditure (OPEX) report of the 2023/2024 Budget	12 Monthly Reports on 100 % Expenditure of the 2024-2025 Operational Budget	Chief Financial Officer/ R000/ Financial System	Monitoring and Implementation of the 2024-2025 Operational budget	Improved management of public funds and delivery of services	3 Monthly Reports on the actual operational budget % spent (20% by the end of the quarter)	3 Monthly Reports on the actual operational budget % spent (45% by the end of the quarter)	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) for Standing Committee Consideration	Chief Financial Officer
Report on % Capital budget actually spent with a variance of 5%			MFMV03-08	Report on 100% Expenditure of the 2024-2025 Capital Budget by 30 June 2025	The Capital Expenditure (CAPEX) report of the 2023/2024 Budget	12 Monthly Reports on 100% Expenditure of the 2024-2025 Capital Budget	Chief Financial Officer/ R000/ Financial System	Monitoring and Implementation of the 2024-2025 Capital Budget	Improved management of public funds and delivery of services	3 Monthly Reports on the actual Capital budget % spent (25% by the end of the quarter)	3 Monthly Reports on the actual Capital budget % spent (60% by the end of the quarter)	3 Monthly Reports on the actual Capital budget percentage spent (80% 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) for Standing Committee Consideration	Chief Financial Officer
Report on % of Conditional grants received actually spent			MFMV03-09	Report on 100% Expenditure of the 2024-2025 Conditional grants received by 30 June 2025	Conditional Grant expenditure report of 2023/2024 Financial year	12 Reports on 100% Expenditure of the 2024-2025 Conditional grants received	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	3 Monthly Reports on the actual % of Conditional Grants received spent (25% by the end of the quarter)	3 Monthly Reports on the actual % of Conditional Grants received spent (60% by the end of the quarter)	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) for Standing Committee Consideration	Chief Financial Officer
Compliant, Sustainable and Responsive Budgeting & Financial Management	BUDGET COMPIATION - MFMV04	BUDGETING	MFMV04-01	Completion of the Annual budget for 2025/2026 by 31 May 2025	2024/2025 Budget	Complete 2025/2026 MFMA Compliant budget by 31 May 2025	Chief Financial Officer/ All Directors	MFMA Compliant budget	Improved Municipal Financial Planning	Not a target	Not a target	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	Chief Financial Officer
			MFMV04-02	Compilation of the 2024-2025 Adjustment budget by 28 February 2025	2023/2024 Budget	Complete MFMA Compliant 2024/2025 Adjustment budget by 28 February 2025	Chief Financial Officer/ Financial System/ All Directors	MFMA Compliant adjusted budget	Improved Municipal Financial Planning	Not a target	Not a target	1. Adjustment of the budget, 2. Notice informing the public of the adjustment within 10 days after the approval	Not a target in Q4	1. Council Resolution considering the Adjusted budget, 2. Notice of the adjusted budget	Chief Financial Officer
Development and submission of S 71, S 50 and S 72 as per Treasury deadlines	REPORTING-MFMV05	Compliance with Treasury Inframems	MFMV05-01	Development and submission of the section 71 (1) report (Submission to the Mayor and National Treasury within 10 working days after the end of each month by 30 June 2025	12 section 71 reports for 2023/2024	12 Monthly reports on Section 71 (1) developed	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	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury within 10 working days after the end of the month	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury within 10 working days after the end of the month	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury within 10 working days after the end of the month	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury within 10 working days after the end of the month	12. Monthly proof of submissions to the Mayor and Provincial Treasury	Chief Financial Officer
			MFMV05-02	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)	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	Submission of the Section 46 report Quarter 4 of 2023/24	Submission of the Section 52 (d) (Quarter 1 of 2024/25)	Submission of the 2024/25 Section 72 report (Compiled by 28 January 2025)	Submission of the Section 52 (d) (Quarter 3 of 2024/25)	Council Resolution Approving the Reports	General Manager/ Chief Financial Officer

To ensure conformity assure effective and efficient implementation of ICT policies and plans and upgrading of ICT equipment	ICT - MFM/08	ICT SECURITY	MFM/09/01	Report on 100 % implementation of the Information and Communication Technologies (ICT) strategy (28 Priorities) by 30 June 2027	Implementation of the 12 Strategic ICT Initiatives in 2023/2024	4 Strategic ICT Priorities implemented in 2024/2025	Chief Financial Officer/Manager ICT	4 Strategic ICT Priorities achieved	Improved and Secured Systems and Network Accessibility	Antivirus Software Licenses ref 21 of ICT Strategic Plan	Procure ICT Equipment ref 16 of ICT Strategic Plan	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	Chief Financial Officer
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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT															
STRATEGY	SDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q2	Q3	Q4		
To ensure implementation of the annually developed MSGP	SKILLS DEVELOPMENT - MTID01	SKILLS DEVELOPMENT	MTID01-01	100% of a municipality's budget actually spent on implementing its own funded workplace skills plan and programmes by 30 June 2025	Report submitted in 2023/2024	1 Annual Report on the 100% of a municipality's budget actually spent on implementing its workplace skills plan	Director Corporate/Manager HR	Capacity of employees	Improved capacity of employees to carry out their duties	Not a target	Half-yearly report submitted by the director Corporate Service on 100% of a municipality's budget actually spent on implementing its own funded workplace skills plan and programmes.	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.	Director Corporate Services
To ensure that the EE plan is implemented	EMPLOYMENT EQUITY - MTID02	EMPLOYMENT EQUITY	MTID02-01	Number of people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved employment equity plan by 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	Director Corporate/Manager HR	Reports compiled	Balanced Equity in the employment of the municipality	Not a target	Not a target	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	Director Corporate Services
To ensure that the Municipality has the capacity to implement its programmes and plans	RECRUITMENT, SELECTION AND EMPLOYEE MANAGEMENT - MTID03	Organogram	MTID03-01	Review of the Institutional Organogram by 30 June 2025	2023/2024 Reviewed Organogramme	review of the Institutional Organogram	Director Corporate/Manager HR	Organogramme approved	Improved acquisition of staff	Not a Target	Not a Target	Not a target	1st Approval of Institutional Organogram for the FY 2025-2026	1. Approval of the Organogramme, 2. Council Resolution on the approval of the organogramme	Director Corporate Services
			MTID03-02	100% of funded, evaluated, approved and finalised vacancies with evaluation outcomes filled within six months for position below Senior Manager and 12 Months for Senior Managers of being vacant by 30 June 2025 with a viriance of 20% by 30 June 2025	68.4 % vacancies 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%	Director Corporate/Manager HR	Well capacitated municipality	Low vacancy rates	Not a Target	Not a Target	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 for Consideration.	Director Corporate Services
To ensure that all Servo buildings and staff adheres to and implement OHS legislation	OCCUPATIONAL HEALTH AND SAFETY - MTID04	OHS	MTID 04-01	70% of OHS resolutions implemented annually by 30 June 2025	2023/2024 tracked resolutions	Percentage (70%) of tracked OHS resolutions resolved	Director Corporate/Manager HR	Meetings Held	Improved working Environment of Municipal Employees	Percentage (70%) of tracked OHS resolutions resolved	Percentage (70%) of tracked OHS resolutions resolved	Percentage (70%) of tracked OHS resolutions resolved	Percentage (70%) of tracked OHS resolutions resolved	Updated Quarterly Resolution Register	Director Corporate Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

STRATEGY	EP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q2	Q3	Q4		
To ensure implementation of LLF resolutions	LOCAL LANDOUR FORUM - MTID 06	LABOUR RELATIONS	MTID06/01	Percentage (100%) of labour relations matters initiated on time by 30 June 2025	2023/2024 tracked resolutions	100% initiation of labour relations matters	Director Corporate Services / Manager HR	Labour matters initiated on to time	Minimised labour related disputes and harmonisation of work place environment	Not a Target	Half-yearly report submitted by the director Corporate Service on all labour relation matters initiated on time . (Target)	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	Director Corporate Services
To ensure INITIATION of LEGAL MATTERS		LEGAL SERVICES	MTID06/02	Percentage (100%) of legal matters initiated on time by 30 June 2025	2023/2024 tracked resolutions	100% initiation of legal matters on time	Director Corporate /MM /Manager Legal Services	Legal matters initiated or defended on time	Minimised exposure legal risks/ contingent liabilities	Not a Target	Half-yearly report submitted by the director Corporate Service on instructions issued/legal correspondence responded to within 7 days	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	Director Corporate Services/General Manager
To monitor and evaluate the performance of staff and management on an annual basis	PERFORMANCE MANAGEMENT AND REPORTING - MTID 06	PERFORMANCE AGREEMENTS	MTID07/01	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	Director Corporate Services/HR Manager	Signed Performance Agreements	Structured and Improved Planning, Monitoring and Evaluation	6 Signed Performance Agreements	Not a target	Not a target	Not a target	Signed Performance Agreements	Director Corporate Services
			MTID07/02	Signing of Performance agreements by all appointed Managers with their respective Directors by 30 August 2024	13 Performance Agreements signed in 2023/2024	23 Signed Performance Agreements	Director Corporate Services/HR Manager	Signed Performance Agreements	Structured and Improved Planning, Monitoring and Evaluation	23 Signed Performance Agreements	Not a target	Not a target	Not a target	Signed Performance Agreements	Director Corporate Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

STRATEGY	EP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q2	Q3	Q4		
To monitor and evaluate the performance of staff and management on an annual basis	PERFORMANCE MANAGEMENT AND REPORTING - MTID 07	PERFORMANCE REPORTING	MTID07-03	Completion of the Annual Performance Report 2023/2024 (s46) by 31 August 2024	2022/2023 Annual Performance Report	2023/2024 Annual Performance Report compiled and submitted to AG by 31 August 2024	Municipal Manager	Annual Performance Report compiled	Structured and Improved Planning, Monitoring and Evaluation	2023/2024 Annual Performance Report compiled and submitted to AG by 31 August 2024	Not a target	Not a target	Not a target	Proof of submission to the Provincial AG and relevant treasuries	General Manager
			MTID07-04	Completion of the Annual Report for 2023/2024 by 31 March 2025	2022/2023 Annual Report	2023/2024 Annual Report compiled and approved by 31 March 2025	Municipal Manager	Annual Report compiled	Structured and Improved Planning, Monitoring and Evaluation	Not a target	Not a target	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	General Manager
		OVERSIGHT REPORT	MTID07-05	Completion of the 2023/2024 Oversight report by 31 March 2025	2022/2023 Oversight report	2023/2024 Oversight report compiled by 31 March 2025	MM / Manager in the Speakers Office	Oversight report compiled	Structured and Improved Public accountability	Not a target	Not a target	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	General Manager
			MTID07-06	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	Municipal Manager	SDBIP Completed	Structured and Improved Planning, Monitoring and Evaluation	Not a target	Not a target	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	General Manager
To ensure participatory integrated planning and budgeting	INTEGRATED DEVELOPMENT PLANNING - MTID 09	IDP	MTID09-01	Reviewal of the new 5 year (Integrated Development Plan) IDP for 2024/25 to 2026/27 by 30 June 2025	IDP 2023-2027	Reviewal of 5 year IDP	Director Development and Town Planning Services/Manager IPED	Integrated Development Plan(IDP) reviewed	Improved Planning of Municipal Programmes	Adoption of IDP & Budget Process plan	Not a target	Draft Integrated Development Plan(IDP) adoption	Final IDP adoption	1. Council Resolution adopting the process plan, 2. Council Resolution adopting the draft IDP, 3. Council Resolution adopting the final IDP	Director Development and Town Planning Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGY	EP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q2	Q3	Q4		
Implementation of risk management and fraud prevention plans	RISK AND FRAUD PREVENTION GGPP01	Risk and Fraud prevention	GGPP01-01	Implementation of Risk Management Plan by 30 June 2025	2023/2024 implementation of Risk Management Plan	100% implementation of Risk Management Plan	Municipal Manager	Effective implementation of Risk Management Plan	Minimisation of Municipal Risk	1 Quarterly Report on % of Implementation of Risk Management Plan	1 Quarterly Report on % of Implementation of Risk Management Plan	1 Quarterly Report on percentage (%) of Implementation of Risk Management Plan	1 Quarterly Report on percentage (%) of Implementation of Risk Management Plan	Risk Management Plan & Quarterly reports on implementation status	General Manager
			GGPP01-02	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	Municipal Manager	Register Developed	Improved Fraud Risk within the municipality	Conflict of Interest Declaration Register for 2024/2025 Developed for Staff and Council	Not a target	Not a target	Not a target	Register approved by the Municipal Manager for Internal Audit further processing.	General Manager
Implementation of the Compliance Register	COMPLIANCE GGPP02	COMPLIANCE	GGPP02-01	Implementation of the Compliance Register by 30 June 2025	2023/2024 tracked compliance register	100% Implementation of the Compliance register	Municipal Manager/Manager Governance and Compliance	Departmental Risk Assessments conducted	Improved Compliance and ethical corporate culture in the institution	1 Quarterly Report on % of Implementation of Compliance Register	1 Quarterly Report on % of Implementation of Compliance Register	1 Quarterly Report on % of Implementation of Compliance Register	1 Quarterly Report on % of Implementation of Compliance Register	4 reports on Tracked Compliance register implemented	General Manager
OVERSIGHT	OVERSIGHT - GGPP03	AUDIT COMMITTEE	GGPP03-01	Monitor the implementation of the Audit Action Plan by 30 June 2025	2023/2024 reports	100% of issues resolved on the audit action plan	Municipal Manager/Manager Governance and Compliance	Audit Action Plan Implemented	Improved Audit Outcome	100% Implementation of the Audit Action Plan submitted to the Audit Committee	100% Implementation of the Audit Action Plan submitted to the Audit Committee	Tracking of Implementation of the Audit Action Plan submitted to the Audit Committee	Tracking of 100% Implementation of the Audit Action Plan submitted to the Audit Committee	4 Quarterly Reports on issues resolved	General Manager
		MPAC	GGPP03-02	Implementation of the Municipal Public Accounts Committee Resolutions by 30 June 2025	2023/2024 tracked resolutions	100% of tracked MPAC resolutions implemented	Municipal Manager/Manager in the Speakers Office	Number of MPAC meetings held.	Enhance oversight over Municipal functioning	100% of tracked MPAC resolutions implemented	100% of tracked MPAC resolutions implemented	100% of tracked MPAC resolutions implemented	100% of tracked MPAC resolutions implemented	Updated Quarterly Mpac Resolution Register	General Manager
		EXCO	GGPP03-03	Number of Council/Exco resolutions tracked by 30 June 2025	2023/2024 tracked resolutions	4 Quarterly Reports on tracked resolutions of Council and EXCO	Director Corporate/Manager Legal	Reports compiled	Improved implementation of Council Resolutions	1 Report on tracked Council and EXCO Resolutions for Quarter 4	1 Report on tracked Council and EXCO Resolutions for Quarter 1	1 Report on tracked Council and EXCO Resolutions for Quarter 2	1 Report on tracked Council and EXCO Resolutions for Quarter 3	Updated Quarterly Resolution Register	Director Corporate Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGY	EP PROGRAMME NUMBER	FOCUS AREA	KP NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q2	Q3	Q4		
OVERSIGHT	OVERSIGHT - GGP03	SEM	GGP03-04	Report on dissemination and tracking of Senior Executive Management (SEM) Resolutions by 30 June 2025	2023/2024 tracked resolutions	100% of tracked Senior Executive Management resolutions implemented	Municipal Manager/General Manager	Report on dissemination and tracking of Senior Executive Management resolutions	Improved decision making and dissemination of executive decisions	1 Report on dissemination of Council and EXCO Resolutions within 7 days and tracked through standing committees for Quarter 1	1 Report on dissemination of Council and EXCO Resolutions within 7 days and tracked through standing committees for Quarter 2	1 Report on dissemination and tracking of Senior Executive Management (SEM) Resolutions	1 Report on dissemination and tracking of Senior Executive Management (SEM) Resolutions	1. Proof of dissemination 2.Updated Quarterly Resolution Registers	General Manager
TO INCREASE PUBLIC INVOLVEMENT IN MUNICIPAL AFFAIRS	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION (GPP04)	COMMUNICATION	GGP04-01	100% implementation of the Communication action plan by 30 June 2025	Communication action plan adopted by Municipal Manager in 2023-2024 Financial year	100% implementation of the Communication action plan	Municipal Manager/General Manager	Implementation Reports actually compiled	Improved capacity in communicating municipal information	1 Quarterly report on implementation of the Communication Action Plan.	1 Quarterly report on implementation of the Communication Action Plan.	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	General Manager
To ensure that the public are involved in municipal planning		WARDS	GGP04-02	Number of Ward Committee engagements/ interactions/support by 30 June 2025	4 Quarterly Reports per Ward (17wards) submitted in 2024 Financial year	4 Quarterly Reports on Ward Committee engagements/ interactions/support (17wards)	Director Corporate/Manager Public Participation and Administration	Engagements/ interactions/support	Improved Public Participation	1 Quarterly Reports per ward(17wards) (Target)	1 Quarterly Reports per ward(17wards) (Target)	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.	Director Corporate Services
To improve service delivery		COMPLAINTS SYSTEM	GGP04-03	100 % of issues disseminated and tracked within 5 days from the Municipal Customer Care complaints register and checked after 5 working days dissemination by 30 June 2025	12 reports submitted in 2023/2024	Percentage of issues disseminated from the Municipal Customer Care Complaints register within 3 days	Director Corporate Services/Manager Public Participation and Administration	Queries resolved	Improved Service Delivery	100 Percent of issues disseminated from the Municipal Customer Care Complaints register within 5 working days	100 Percent of issues disseminated from the Municipal Customer Care Complaints register within 5 working days	100 Percent of issues disseminated from the Municipal Customer Care Complaints register within 5 working days	100 Percent of issues disseminated from the Municipal Customer Care Complaints register within 5 working days	Reports on 100 percentage of issues disseminated from the Municipal Customer Care Complaints Register and Presidential Hotline approved by the Director for Standing Committee Consideration	Director Corporate Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
STRATEGY	EP PROGRAMME NUMBER	FOCUS AREA	KP NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q2	Q3	Q4		
To ensure that the public are involved in municipal planning	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION: GCPP04	PUBLIC PARTICIPATION	GCPP04-04	% Implementation of the Public participation Strategy and plan by 30 June 2025	New Indicator	Approval of the implementation plan and 4 reports on 100% implementation of the Public participation Strategy and plan	Director Corporate Services/Manager Public Participation and Administration	Reports Developed	Improved Mainstreaming of Public participation related issues	Approval of the public participation plan and implementation of the quarter activities as per the approved plan	Report on the % of Implementation of the Public Participation Strategy and plan (Target)	Report on the % of Implementation of the Public Participation Strategy and plan	Report on the % of Implementation of the Public Participation Strategy and plan	1. Approved implementation plan, 2. 4 Quarterly Reports approved by the Director Corporate services for Standing committee consideration.	Director Corporate Services
		CUSTOMER CARE	GCPP04-05	Establishment of the Senqu Municipality Information and Knowledge Hub including Customer Care by 30 June 2025	Appointed services provider provision	Development of the Senqu Municipality Information and Knowledge Hub including Customer Care	Director Corporate Services/Manager Public Participation and Administration R850 000 ,00	Approved Senqu Municipality Information and Knowledge Hub including Customer	Improved service delivery	Submission of the Draft plan to council for noting and referral for public consultation	Approval of the Final Draft Plan Senqu Municipality Information and Knowledge Hub including Customer Care 3	Commencement and conclusion of the procurement processes	Implementation of the targets as per approved plan	Council resolution approving both the Draft plan and the Final draft plan. Report signed by the Director Corporate services on the implementation of the plan	Director Corporate Services
TO MAINSTREAM HIV/AIDS INTO ALL MUNICIPAL PROGRAMMES	MAINSTREAMING- GCPP05	HIV/AIDS	GCPP05-01	% of implementation of the Human Immune Virus/Acquired Immunodeficiency Syndrome (HIV/AIDS) Strategy and Plan by 30 June 2025	2023/2024 Implementation Reports	Approval of the implementation plan and 4 reports on the implementation of the HIV/AIDS Strategy and plan. REMOVED by 30 June 2025	Director Corporate Services/Manager Public Participation and Administration	Reports Developed	Improved Mainstreaming of HIV/AIDS related issues	Approval of the HIV/Strategy and implementation of the quarter activities as per the approved plan	Report on the % of Implementation of the HIV/AIDS Strategy and Plan (Target)	Report on the % of implementation of the HIV/AIDS Strategy and Plan	Report on the % of Implementation of the HIV/AIDS Strategy and Plan	1. Approved implementation plan, 2. 4 Quarterly Reports approved by the Director Corporate services for Standing committee consideration.	Director Corporate Services
		SPU	GCPP05-02	% Implementation of the Special Programmes Unit (SPU) Activity Plan by 30 June 2025	2023/2024 Activity Plan	Approval of the Implementation, and 4 reports on 100% Implementation of the SPU Activity Plan by 30 June 2025	Director Corporate Services/Manager Public Participation and Administration	Plan Developed and Implemented	Improved Mainstreaming of SPU related issues	Approval of the SPU plan and implementation of the quarter activities as per the approved plan	Report on the % of Implementation of the Special Unit (SPU) (Target)	Report on the % of Implementation of the Special Unit (SPU) Activity Plan	Report on the % of Implementation of the Special Unit (SPU) Activity Plan	1. Approved implementation plan, 2. 4 Quarterly Reports approved by the Director Corporate services for Standing committee consideration.	Director Corporate Services

KPA 6: ENVIRONMENT & SPATIAL MANAGEMENT

STRATEGY	EP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTELY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q2	Q3	Q4		
PROTECTION OF NATURAL RESOURCES PROGRAMME	ESSM 01 Environment	ENVIRONMENT	ESSM01.01	Development of Environmental Management Plan 30 June 2025	Appointment of Service Provider for the development of Environmental Management Framework	Developed Environmental Management Plan	Director Community Services and Manager Waste Management Services	Approved Environmental Management Plan	Protection of the Natural resources	Draft Environmental Management Framework	Submission of draft Environmental Management Framework	Conduct public participation	Submit Environmental Management Plan to Council	1. Council Resolution 2. Approved Environmental Management Plan	Director Community Services
To develop and maintain urban centres to attract and keep investors to the municipality	ESSM 02 Spatial Planning	SETTLEMENT DEVELOPMENT	ESSM02.01	Township Establishment for Lady Grey new settlements by 30 June 2025	Submission of EIA to DEDEAT	Approval of township establishment and final layout plan	Director Development and Town Planning Services/Town Planner	Approved township establishment and final layout plan	Improved Land Use Management	Not a target	Submission of land use application to JGDMP	Not a target	Approval of township establishment and final layout plan	Approval letter for township establishment from JGDM Planning Tribunal	Director Development and Town Planning Services
			ESSM02.02	Formalisation of Sterkspruit villages by 30 June 2027	New Indicator	Signing of MOU between the Municipality and Tribal authorities	Director Development and Town Planning Services/Town Planner	Incorporation of Sterkspruit villages into the urban edge (town)	Improved administration of land	Signed MOUs	Appointment of service providers and feasibility studies	Not a target	Community engagements.	1. Signed Memorandum Of Understanding(MOU) 2. Attendance register	Director Development and Town Planning Services
			ESSM02.03	Development of the Senqu Land Acquisition Strategy 30 June 2025	New Indicator	Development of the Draft Senqu Land Acquisition Strategy	Director Development and Town Planning Services/Town Planner	Strategy Developed	Development of a Strategy	Appointment of Service Provider	Draft Land Acquisition Strategy	Not a target	Final Land Acquisition Strategy	1. Draft Senqu Land Acquisition Strategy.	Director Development and Town Planning Services

KPA 6: ENVIRONMENT & SPATIAL MANAGEMENT															
STRATEGY	EP PROGRAMME NUMBER	FOCUS AREA	KP NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTELY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q2	Q3	Q4		
Improved land tenure	Housing E&SM/07	SETTLEMENT DEVELOPMENT	E&SM/07/01	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 that were submitted in 2023/2024	4 Quarterly reports on the number of houses completed	Director Development and Town Planning Services/Town Planner	Data Base of occupants of the informal settlement developed	Improved land ownership	1 Quarterly report on the number of houses Completed (Target)	1 Quarterly report on the number of houses Completed (Target)	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	Director Development and Town Planning Services
		TITLE DEED TRANSFER	E&SM/07/02	Title deed restoration by 30 June 2025	New Indicator	Pre-conveyancing applications for Lady Grey and Herschel	Director Development and Town Planning Services/Town Planner	Opening of township registers for Lady Grey and Herschel	Improved land use management	Appointment of Service Provider	Not a target	Submission of land use applications	Approval of land use applications	1. Appointment letter of Service Provider 2. Approval notice of land use applications	Director Development and Town Planning Services
		SPLUMA	E&SM/07/03	Review of the Senqu Municipality Land Use Scheme 2017 by 30 June 2025	Tender was advertised but non-responsive in the previous financial year	Appointment of service provider	Director Development and Town Planning Services/Town Planner	Scheme regulations developed	Improved administration of land	Appointment of Service Provider	Not a target	Not a target	Appointment of service provider	1. Appointment letter of Service Provider	Director Development and Town Planning Services
		SETTLEMENT DEVELOPMENT	E&SM/07/04	Review of the Senqu Housing Sector Plan 2020 by 30 June 2025	New Indicator	Draft Housing Sector Plan	Director Development and Town Planning Services/Town Planner	Plan Developed	Improved Land Use Management	Appointment of Service Provider	Not a target	Not a target	Draft Housing Sector Plan	1. Appointment letter of Service Provider 2. Draft Housing Sector Plan	Director Development and Town Planning Services