


SENQU MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (JULY - JUNE) 2025-2026															
															
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE 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 DIRECTOR/DATE
										Q1	Q2	Q3	Q4		
To enhance parking 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 2026	1. 90% completion of block paving 2. 100% completion of buildings roofing 3. 90% completion of Kerbing	Completion of construction of DLTC	Municipal Manager and Director Technical Services / R R 4 445 000	Driving Licence Testing Centre (DLTC) constructed in Sterkspruit	To enhance and improve access to the service and the level of services provided at the DLTC. To increase revenue collection for the municipality and	100% completion of Concrete driveway slab, 100% completion of carport, 100% completion of building cladding.	100% completion of line markings, 100% completion of painting, 100% project Completion.	Not a target	Not a Target	1. Progress Report signed by Director Technical Services 2. Practical Completion Certificate.	Director Technical Services
			BS002.01	Construction of 6kms of interlock paved streets in Khwesi Naledi (Steve) Tshwete Ward 14 by 30 June 2026.	1. 80% completion of kerbing 2. 80% completion of stormwater 3. 80% completion of paving.	100% completion of Construction of 6kms of interlock paved streets in Khwesi Naledi (Steve) Tshwete Ward 14 by 30 June 2026.	Municipal Manager / Director Technical Services/ R 4 998 175.99	100% completed construction of interlock paved Streets in Khwesi Naledi (Steve Tshwete) ward 14	Improved road network, safer transportation and easy access	90% Completed construction of 6km interlock paved streets	100% Completed construction of 6km interlock paved streets	Not a target	Not a target	Monthly Progress reports signed off by Director Technical Services. Practical completion certificate	Director Technical Services
			BS002.02	Construction of 6kms paving in New Rest in Ward 6 by 30 June 2026	New Indicator	6 kms roadbed preparation, 5 kms selected subgrade.	Municipal Manager / Director Technical Services / R 8 357 090.49	Paved streets constructed in New Rest	Improved sustainable access to services	Advertising for a consultant.	Appointment of consultant, Design development. And advertising for a Contractor	1. Appointment of a contractor, 2. Site establishment, 3. 3 kms roadbed preparation,	1. 3 kms roadbed preparation, 2. 2.5 kms selected subgrade.	1. Appointment Letter of the Consultant and Contractor, 2. Design report approved by the Director Technical 3. Progress reports.	Director Technical Services
			BS002.03	Rehabilitation of 3.5 kms Roads & Stormwater (Stormwater pipeline – 1451m -Stormwater open channels – 3220m) in Mokhezi Village Ward 8 by 30 June 2026	1. Road works - 60% 2. Surfacing - 40% 3. Stormwater culverts - 75% 4. Stormwater Open drains - 50% 5. Stormwater Pipeline Network - 30%	100% Completion of Rehabilitation of 3.5 kms Roads & Stormwater (Stormwater pipeline – 1451m - Stormwater open channels – 3220m) in Mokhezi Village ward 8	Municipal Manager / R 15 280 038.37	100% completed Rehabilitation of 3.5 kms Roads & Stormwater (Stormwater pipeline – 1451m - Stormwater open channels – 3220m) in Mokhezi Village Ward 8 by 30 June 2026	Improved road network Improved stormwater management	1. Road works - 70% 2. Surfacing - 50% 3. Stormwater culverts - 85% 4. Stormwater Open drains - 65% progress 5. Stormwater Pipeline Network - 40% progress	1. Road works - 100% 2. Surfacing - 100% 3. Stormwater culverts - 100% progress 4. Stormwater Open drains - 100% progress 5. Stormwater Pipeline Network - 100%	Not a Target	Not a Target	1. Engineer's report 2. Practical Completion Certificate. 3. Monthly Progress Report	Municipal Manager
			BS002.04	Rehabilitation of 4.1 kms Roads & Stormwater (stormwater pipeline 470m, Stormwater open channels - 4416m) in Khwesi Naledi, Lady Grey Ward 14 by 30 June 2026.	1. Advertisement 2. Appointment of the Contractor	100% Completion of Rehabilitation of 4.1kms Roads & Stormwater (stormwater pipeline 470m, Stormwater open channels - 4416m) in Khwesi Naledi, Lady Grey Ward 14.	Municipal Manager / R 18 500 000.00	100% completed Rehabilitation of 4.1 kms Roads & Stormwater (stormwater pipeline 470m, Stormwater open channels - 4416m) in Khwesi Naledi, Lady Grey Ward 14 by 30 June 2026	Improved road network Improved stormwater management	1. Site Establishment - 100% 2. Clearing and grubbing - 100% 3. Roadworks - 5%	1. Road works - 25% progress 2. Stormwater culverts - 10% 3. Stormwater Pipeline Network - 10% -	1. Road works - 75% 2. Surfacing - 30% 3. Stormwater culverts - 35% progress 4. Stormwater Open drains - 30% 5. Stormwater Pipeline Network - 40% progress	1. Road works - 100% 2. Surfacing - 100% progress 3. Stormwater culverts - 100% progress 4. Stormwater Open drains - 100% 5. Stormwater Pipeline Network - 100% progress	1. Engineer's report approved by the GM 2. Practical Completion Certificate. 3. Monthly Progress Report s	Municipal Manager
			BS002.05	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. Road works - 70% 2. Stormwater culverts - 50% 3. Stormwater Open drains - 10% 4. Stormwater Pipeline Network - 50%	100% Completion of Rehabilitation of 3.8kms of Roads & Stormwater in Barkly East Ward 15 & 16.	Municipal Manager / R 15 280 000. 00	100% completed Rehabilitation of 3.8 kms Roads & Stormwater (Stormwater pipeline – 958m - Stormwater open channel – 3810m) in Barkly East Ward 15 & 16 by 30 June 2026	Improved road network Improved stormwater management Improved transport flow	1. Road works - 80% 2. Surfacing - 20% 3. Stormwater culverts - 20% 4. Stormwater Open drains - 20% progress 5. Stormwater Pipeline Network - 60%	1. Road works - 100% 2. Surfacing - 100% 3. Stormwater culverts - 100% progress 4. Stormwater Open drains - 100% 5. Stormwater Pipeline Network - 100%	No Target	No Target	1. Engineer's report certified by the GM 2. Practical Completion Certificate. 3. Monthly Progress Reports	Municipal Manager
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE 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 DIRECTOR/DATE
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To upgrade roads, stormwater, Bridges and Transport Infrastructure	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE	ACCESS ROADS	BS0206	Rehabilitation of 3.4 kms of Roads & Stormwater (Stormwater open drain - 6800m) Zwelisha Ward 10 by 30 June 2026	1.Appointment of a Contractor 2. Site Establishment	100% Completion of Rehabilitation of 3.4 kms of Roads & Stormwater (Stormwater open drain - 6800m) in Zwelisha Ward 10	Municipal Manager/ R 18 500 000,00	% completed Rehabilitation of 3.4 kms of Roads & Stormwater (Stormwater open drain - 6800m) Zwelisha Ward 10 by 30 June 2026	Enhanced mobility and reduced flood risk for Zwelisha Ward 10 community	1. Site Establishment - 100% 2. Clearing and grubbing - 100% 3. Roadworks- 10%	1. Road works - 30% progress) 2. Surfacing 10% 3. Stormwater culverts - 10% -	1. Road works - 70% 2. Surfacing - 40% 3. Stormwater culverts - 35% 4. Stormwater Open drains - 30% -	1. Road works - 100% 2. Surfacing - 100% progress 3. Stormwater culverts - 100% progress 4. Stormwater Open drains - 100% progress 5. Stormwater Pipeline Network - 100% -	1. Engineer's report approved by the GM 3. Practical Completion Certificate. 3.Monthly Progress Report s	Municipal Manager
			BS0207	Repairing 5.2 kms gravel roads and 1.05 kms stormwater channels in Ward 1: Ndofela, Bikizana and Mbozo repaired	Appointment of contractor	5.2 kms gravel roads and 1.05 kms stormwater channels in Ward 1: Ndofela, Bikizana and Mbozo repaired	Municipal Manager/ Director Technical Services/ R4 516 224, 00	Repaired gravel roads and stormwater channels in Ward 1: Ndofela, Bikizana and Mbozo	Improved access to safe and reliable infrastructure for communities in Ward 1	Site establishment completed kms of roadbed completed	1.5 2.5 kms of roadbed completed 1.5kms of subgrade completed	1.2 km roadbed completed 3.7kms of subgrade completed. 5.2 kms of sub-base completed Signage installation completed Practical completion.	Not a target	Monthly Progress report signed by Director. Technical Services. Practical completion Certificate	Director Technical Services
			BS0208	Repairing of 6 kms gravel roads and 1.05 kms stormwater channels in Ward 4: Sunduza, Bensonville, Jozana's Nek	Appointment of contractor	6 kms gravel roads and 1.05 kms stormwater channels in Ward 4: Sunduza, Bensonville, Jozana's Nek repaired	Municipal Manager/ Director Technical Services/ R. 4 900 968.00	Repaired gravel roads and stormwater channels in Ward 4: Sunduza, Bensonville, Jozana's Nek	Improved access to safe and reliable infrastructure for communities in Ward 4	Site establishment, completion of 2 kms of roadbed	Completion of 2.5 kms of roadbed 2kms of subgrade	Completion of 1.5 km of roadbed Completion of 4kms of subgrade. Completion of 6 kms of sub-base Completion of signage installation, Practical completion.	Not a target	Progress report signed by Director. Technical Services. Practical completion Certificate	Director Technical Services
			BS0209	Repairing of 4.5 kms gravel roads and 1.05 kms stormwater channels in Ward 9: Joveleni, Hinana and Voyizana by June 2026	Appointment of contractor	4.5 kms gravel roads and 1.05 kms stormwater channels in Ward 17: Joveleni, Hinana and Voyizana repaired.	Municipal Manager/ Director Technical Services / R 4 209 242, 88	Repaired gravel roads and stormwater channels in Ward 17: Joveleni, Hinana and Voyizana	Improved sustainable access to services	Site establishment, completion of 1.5 kms of roadbed	Completion of 2. kms of roadbed 1.9kms of subgrade	100% completion of 1. km of roadbed Completion of 3 kms of subgrade. Completion of 4.5 kms of sub-base Completion of signage installation, Practical completion.	Not a Target	Progress report signed by Director. Technical Services. Practical completion Certificate	Director Technical Services
			BS0210	Completion of Construct ion Tienbank, Access to Property (Project 180 Properties) (W10)) by 30 June 2026	New Indicator 110 Tienbank accesses to properties completed	Construction of access to 70 properties completed	Municipal Manager/ Director Technical Services / R 244 05, 12	180 access to properties	Improved access to safe and reliable infrastructure for communities in Ward 10	Advertising for contractor,	Appointment of contractor, site establishment	Project Completion. (Completion of construction of access to 70 properties)	Not a target	1. Appointment Letter of the Contractor, 2. Progress reports signed by Director, 3. Completion certificate	Director Technical Services
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
CITY	WARD	AREA	WATER	KEY PERFORMANCE	RASFI UNF 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS			ANNUAL PERFORMANCE	ANNUAL TARGET	

STR	EP FOR THIS YEAR	FOCUS	WPT #	INDICATOR	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Q1	Q2	Q3	Q4	2023-2024	REPORT DIRECT
To upgrade roads, stormwater, bridges and transport infrastructure	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- B5002	ROADS	B5002-11	Maintenance of Roads in identified Wards as per the Council Approved Maintenance Schedule by 30 June 2026	19kms	Completion of 20 kms Maintenance of Roads in identified Wards as per the Council Approved Maintenance Schedule	Municipal Manager and Director Technical Services / R 14 000 000,00 OPEX	Maintained road infrastructure	Extended life of access roads within the Sengu Municipality	Completion of Skims Maintenance of Roads in identified Wards as per the Council Approved Maintenance Schedule	Completion of Skims Maintenance of Roads in identified Wards as per the Council Approved Maintenance Schedule	Completion of Skims Maintenance of Roads in identified Wards as per the Council Approved Maintenance Schedule	Completion of Skims Maintenance of Roads in identified Wards as per the Council Approved Maintenance Schedule	Monthly Reports to the Standing Committee signed by the Technical Director	Director Technical Services
		STORMWATER	B5002-12	Lining, fencing and upgrading of primary 1 800ms stormwater channel through Khwesi Naledi and upgrade of two motor bridges by 30 June 2026.)	Preliminary Designs	Advertising for the environmental consultant, EIA processes and advertisement and appointment of the contractor	Municipal Manager / Director Technical Services / R 8 089 706,20	Upgrading of primary stormwater channels and two motorway bridges	Improved sustainable access to services	Advertisement for Consultant to start EIA process	Appointment of Consultant, Environmental screening tool report and EIA application forms completion and submission	Public participation and Environmental Management Programme	Final Basic Assessment Report(BAR) submission Advertisement and appointment of the contractor	EIA Reports and record of decision from DEDEAT, Advert and appointment of the contractor	Director Technical Services

			BS000-01	% Completion of Construction of the Herschel Community Hall by 30 June 2026	steel structure completed	100% construction of Herschel Community Hall completed	Municipal Manager / Director Technical Services / R 4 490 632,62	Constructed Herschel Community Hall	Ensure asset lifespan	100% Plumbing, electrical works and paving	100% Completion of Herschel Community Hall, Finishing painting.	Not a target	Not a target	Completion certificate & Progress reports signed by Director	Director Technical Services
To ensure effective management, construction and maintenance of cemeteries	CEMETERIES AND BURIAL - BS004	CEMETERIES	BS004-01	Lady Grey and Herschel Cemetery Layout Plans (EIA) (W13 & 14)) by 30 June 2026	Appointment of EIA consultant	Record of decision, advertise and appointment for civil consultant, preliminary designs, Final Basic Assessment Report(BAR) submission	Municipal Manager / Director Technical Services / R 4 854 417.93	Layout Plans (EIA) for Lady Grey and Herschel Cemeteries	Safe and Sufficient burial area for 10 years	Advertisement for Civil Consultant	Appointment of Civil Consultant,Environmental screening tool report and EIA application forms completion and submission	Public participation and Environmental Management Programme, preliminary design	Final Basic Assessment Report(BAR) submission	Advertisement, record of decision and appointment letter	Director Technical Services
			BS004-02	Fencing of 1080ms of existing cemeteries at Joveleni, Hinana and Voyizana (W9)) by 30 June 2026	Contractor appointed	100% completion of 1080ms fencing of existing cemeteries at Joveleni, Hinana and Voyizana (W9)	Municipal Manager / Director Technical Services / R 800 000.00	Fenced existing cemeteries at Joveleni, Hinana and Voyizana (W9)	Safe and Sufficient burial area for 10 years	Site establishment, 80% completion of fencing.	20% completion of fencing, 3 gates installed, Practical completion	Not a target	Not a target	Progress reports signed by Director and completion certificate	Director Technical Services
To ensure effective management and construction of recreational community facilities	SPORTS FACILITIES BS005	SPORTS FACILITIES	BS005-01	Construction of Bluegums Sportsfield by 30 June 2026 (W8)	Progress report	100% Completion of Construction of Bluegums Sportsfield by 30 June 2026	Municipal Manager / Director Technical Services / R 3 700 107.00	Constructed Bluegums sportsfield	Improved Sports development	100% completion of Gabion installation, 100% completion athletic track (Concrete layer),100% Completion of septic tank, Practical completion.	Not a target	Not a target	Not a target	Progress report signed by Director: Technical Services. Practical completion Certificate	Director Technical Services
and maintain animals and ponds and commonages	ROL OF ANIMAL- BS008	CONTROL OF ANIMAL	BS008-01	Acquisition of Grazing Land (Commonage Land)by 30 June 2026	Appointment of contractor	Grazing land acquired in Barkly East (Ward 14/15)	Municipal Manager / Director Community Services R3 000 000.00	Commonage land	Improved access to agricultural land	Not a Target	Completion of Bid Processes and advertising	Grazing (commonage) Land acquired	Not a Target	1. Advertisement, Deed of sale 3. Agreement sale of the grazing land in Barkly East	Director Community Services

To construct, control, manage a and urban areas.	LICENSING AND CONTN	LICENSING AND CC	BSC06-02	Construction of 10 kms commonage boundary fence (inhouse) in Barkly East by 30 June 2026	22.3km Boundary fence constructed Appointment of contractor	10 km of commonage boundary fence constructed (inhouse) in Barkly East by 30 June 2026	Municipal Manager Director Community Services/ RZ78 804.00	10 kms commonage boundary fence (inhouse)constructed in Barkly East	Secured commonage	Appointment of contractor, site establishment	Skim completed	Skim completed	Not a Target	1. Material Supplier appointment letter 2. Project Implementation Plan 3. Quarterly Progress Reports 4. close out report	Director Community Services
				KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE DIRECTOR/DATE
										Q1	Q2	Q3	Q4		

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 BSO11		ELECTRICAL LOSSES		BSO11-01	% r of electricity losses reduction (Whole of Senqu Municipality) by 30 June 2026	Electricity Losses at 25%in 2024-2025	2% reduction of electricity losses in the whole of Senqu Municipality	Municipal Manager / Director Technical Services	Reduced electricity losses	Reducing financial losses envisaged due to electricity losses	Not a target	Not a target	Not a target	2%reduction of electricity losses	Electricity Losses report signed by the Director	Director Technical Services
			HOUSEHOLD CONNECTION		BSO11-02	Replacement of 150 conventional and faulty prepaid meters(Senqu Municipality) by 30 June 2026.	62 Meters Replaced	150 conventional and faulty prepaid meters replaced	Municipal Manager / Director Technical Services / R 2 268 543.00	New meters installed	Better management of electricity losses to improve revenue Collection	Not a target	Not a target	75 Meters replaced	75 Meters replaced	Meter replacement form signed by Finance Department	Director Technical Services
			HOUSEHOLD CONNECTION		BSO11-03	Electrification of 95 Households at Mountain View Ward 10 by 30 June 2026	Contractor appointed	95 Households in Mountain View Ward 10 electrified	Municipal Manager / Director Technical Services / R 1 521 521.74	Connection of electricity to households	Enhanced quality of life through access to electricity	95 Households electrified	Not a target	Not a target	Not a target	Completion certificate	Director Technical Services
			INSTALLATION OF HIGH MAST AND STREET LIGHT		BSO11-04	Rerouting of LV Overhead Line with Street Lights in Lulama Hanywa Location in (W16) by 30 June 2026	Consultant appointed	Drafting of the Bill of quantities by the Consultant for rerouting of LV Overhead Line with Street Lights in Lulama Hanywa Location completed	Municipal Manager / Director Technical Services/ R 500 000.00	Household connections and public lightning.	Service Delivery and revenue collection improved.	Drafting of the Bill of quantities by the Consultant for rerouting of LV Overhead Line with Street Lights in Lulama Hanywa Location completed	Not a target	Not a target	Not a target	Bill of quantity for construction / Technical report	Director Technical Services
To reduce downtime period of fleet used for service delivery and enhance maintenance of public infrastructure	FLEET MANAGEMENT BSO12		FLEET MANAGEMENT		BSO12-01	Procurement of Fleet - GFS Roads (Plant) maintenance and electricity plant (1 Cherrypicker) and 1. Tipper truck) by 30 June 2026	New Indicator	Fleet - GFS Roads (Plant) maintenance and electricity plant (1 Cherrypicker) and 1. Tipper truck) procured by 30 June 2026	Municipal Manager / Director Technical Services/ R 2 808 487.75	Roads Maintenance Plant Procured	Improved Maintenance of Roads Infrastructure	Appointment letter through transversal contractor	Delivery of a Cherry Picker and Tippertruck	Not a target	Not a target	Delivery note and invoice	Director Technical Services
			FLEET MANAGEMENT		BSO12-02	Construction of Fleet Bay, Starkspruit (W 10) by 30 June 2026	New Indicator	10% earthworks of Fleet Bay constructed	Municipal Manager / Director Technical Services / R 1 500 000.00	Fleet Bay in Starkspruit	Improved management of fleet	Advertisement for a Consultants	Appointment of A Consultants, Design development.	Advertising for a contractor, Appointment letter.	Site establishment, completion of 10% earthworks	Adverts, appointment letters for consultant and contractor, design report and progress reports	Director Technical Services
KPA 2: LOCAL ECONOMIC DEVELOPMENT																	
STRATEGY	DP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE DIRECTOR/DATE		
										Q1	Q2	Q3	Q4				
To promote and attract development in the local economy through implementation of the LED strategy	LA001	EMPLOYMENT	LED1-02	Number of jobs created through the Local Economic Development (LED) initiatives including capital projects by 30 June 2026	250 Jobs created	300 jobs created through Local Economic Development (LED) initiatives including capital projects	Municipal Manager / Director Development and Town Planning Services	Number of jobs created	Improved socio economic conditions of the poor	Not a Target	Not a Target	Not a Target	300 Jobs created	1. Proof of 300 jobs created 2. Annual report on the 300 Jobs created	Director Development and Town Planning Services		
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY																	
STRATEGY	DP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE DIRECTOR		

STRATEGY	SP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	INDICATOR						Q1	Q2	Q3	Q4		RESPONSIBLE DIRECTORATE
To implement the procurement plan	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MPM01	PROCUREMENT	MPM01-01	% of the Implementation of the Institutional Procurement Plan by 30 June 2026	Procurement Plan Developed in 2024/2025	100% implementation of the institutional procurement plan	Municipal Manager / Chief Financial Officer	Plan Developed	Maximised delivery of goods and services	20% Implementation of the Institutional Procurement Plan	40% (accumulative) implementation of the Institutional Procurement Plan	70% implementation of the Institutional Procurement Plan	100% (accumulative) implementation of the Institutional Procurement Plan	1. Procurement Plan 2025/26 2. Quarterly Reports signed off by the Director Financial Services on the implementation of the Institutional Procurement Plan to the Standing Committee.	All Directors (Chief Financial Officer Lead)
			MPM01-02	Complete evaluation of performance of service providers per invoice by 30 June 2026	Report on Performance of Service Providers in 2024/2025 Financial Year	100% evaluation of service providers' performance (Quantitative and qualitative)	Municipal Manager / Chief Financial Officer	The performance of Service providers evaluated	Improved Management of Contracts	100% evaluation of service providers' performance per invoice (Quantitative and qualitative)	100% evaluation of service providers' performance (Quantitative and qualitative)	100% evaluation of service providers' performance (Quantitative and qualitative)	100% evaluation of service providers' performance (Quantitative and qualitative)	Register of appointed service providers. Quarterly reports (Quantitative and qualitative) 3. Proof of evaluations conducted	All Directors (Chief Financial Officer Lead)
			MPM01-03	% of Bids adjudicated within 90 days after closing of the bid advertisement by 30 June 2026	4 Quarterly Report on bids adjudicated within 90 days submitted to Senior Executive Management (SEM) during 2024/25 Financial Year	90% Bids Adjudicated within 90 days after closing date of the bid	Municipal Manager / Chief Financial Officer	90% Bids adjudicated	Improved Service Delivery	90% Adjudicated within 90 days after closing date of the bid	90% Adjudicated within 90 days after closing date of the bid	90% Adjudicated within 90 days after closing date of the bid	90% Adjudicated within 90 days after closing date of the bid	4 Quarterly Reports on Proof of 90% of bids adjudicated within 90 days	All Directors (Chief Financial Officer Lead)
To ensure monitoring of Municipal Assets per Department through regular asset checks and reporting	ASSET MANAGEMENT - MPM02	ASSET COUNT	MPM02-01	Perform the Annual Asset Count by 30 June 2026	1 Annual Asset Count Performed in 2024/2025 Financial Year	1 Annual Asset Count Performed	Municipal Manager / Chief Financial Officer	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.	Chief Financial Officer
		OFFICE BUILDING	MPM02-02	Renovation of the Municipal Manager's House by 30 June 2026	Existing Municipal Manager's House	Completion of renovation of the Municipal Manager's House.	Municipal Manager/ Director Technical Services R400 000.00	Renovated Municipal Manager's House	Safe and conducive habitable environment for the Municipal Manager's House	Development of plan	Specification and all the BID process	Appointment of the service provider and the start of the project	Finalisation of the project	Progress reports signed by the Director , practical completion certificate	Director Technical Services
			MPM02-03	Renovation of the Mayoral House by 30 June 2026	Existing Mayoral House	Completion of renovation of the Mayoral House.	Municipal Manager / Director Corporate Services R 3 071 445.37	Renovated Mayoral House	Safe and conducive habitable environment for the Hon Mayor	Development of plan	Specification and all the BID process	Appointment of the service provider and the start of the project	Finalisation of the project	Progress reports signed by the Director , practical completion certificate	Director Corporate Services (Lead), Director Technical Services
		FLEET MANAGEMENT	MPM02-04	Number of maximum days for stand down period of all Service Delivery vehicles when they are out of commission	New Indicator	21 maximum days for stand down period of all Service Delivery vehicles per incident	Municipal Manager/ Director Technical Services	Improved utilisation of Service Delivery Vehicles.	Improved Service Delivery turnaround times	21 maximum days for stand down period of all Service Delivery vehicles per incident	21 maximum days for stand down period of all Service Delivery vehicles per incident	21 maximum days for stand down period of all Service Delivery vehicles per incident	21 maximum days for stand down period of all Service Delivery vehicles per incident	Occurance Books. Quarterly Reports	Director Technical Services
Report on Financial ratios	FINANCIAL MANAGEMENT - MPM03	FINANCIAL RATIOS	MPM03-01	Report on Financial viability as expressed by the ratios in the gazette by 30 June 2026	2024/2025 Ratios	1 Annual Report on Financial viability as expressed by the ratios in the gazette.	Municipal Manager / Chief Financial Officer	Report on Ratios	Improved management of municipal financial and other resources	1 Annual Report on Key Strategic ratios 2024/25 (unaudited)	Not a Target	1 Annual Report on Financial Ratios 2024/25 (Audited).	Not a Target	1 Annual Report on Financial Ratios 2024/25 submitted on PRCMM Module. 1 Annual Report on Financial Ratios 2024/25 (unaudited) submitted with the S46 Report	Chief Financial Officer
Expansion of Municipal Rates Base		VALUATION ROLLS	MPM03-02	% of Completion of the implementation of the Supplementary General Valuation (2025-2026) for effective municipal revenue generation and service delivery by 30 June 2026	2023/20234 Supplementary Valuation Roll	100% of the Supplementary General Valuation roll implemented by June 30, 2026	Chief Financial Officer/Manager Revenue	Valuation Roll	Improved Municipal Revenue collection	Not a Target	Not a Target	Not a Target	100% Supplementary General Valuation roll implemented by June 30, 2026	Certification of the Valuation Roll signed by the Municipal Manager, implementation Plan of the Supplementary General Valuation Roll	Chief Financial Officer
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY															
STRATEGY	SP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE DIRECTORATE
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Local revenue base by providing a comprehensive and effective generation of credit control systems	REVENUE - MPM03	BILLING	MPM03-03	% Correct billing of consumers by 30 June 2026	2024/2025 verified actual correct billing reported	90% Correct billing of consumers	Chief Financial Officer/Manager Revenue/ vehicle	Number of consumers correctly billed	Improved Revenue collection and management of municipal financial resources	90% Correct billing of consumers	90% Correct billing of consumers	90% Correct billing of consumers	90% Correct billing of consumers	4 Quarterly Reports Approved by the Chief Financial Officer (CFO)	Chief Financial Officer

Transparency and accountability in financial management available data for transparency the municipality through the in meets	FINANCIAL MAHA	REVENUE COLLECTION	MFINV03.04	% of service charges revenue collected by 30 June 2026.	2024/2025 Total Revenue collected	80% of service charges revenue collected by 30 June 2026.	Municipal Manager / Chief Financial Officer	Increased revenue	Enhanced Revenue	Not a Target	Not a Target	Not a Target	80% of service charges revenue collected by 30 June 2026.	4 Quarterly Reports Approved by the Chief Financial Officer (CFO)	Chief Financial Officer
Increased financial viability	FINANCIAL MANAGEMENT - MFINV03	EXPENDITURE	MFINV03.05	% of reduction of Unauthorised, Irregular, Fruitless and Wasteful expenditure by 30 June 2026	2024/2025 Report	50% reduction of Unauthorised, Irregular, Fruitless and Wasteful expenditure by 30 June 2026	Municipal Manager / Chief Financial Officer	Unauthorised, Irregular, Fruitless and Wasteful expenditure by 30 June 2026	Improved management of municipal finances	Not a target	Not a target	Not a target	50% Unauthorised, Irregular, Fruitless and Wasteful expenditure reduced	4 Quarterly reports on Unauthorised, Irregular, Fruitless and Wasteful (UIFW) expenditure. Assessment Report from Provincial Treasury	All Directors (Chief Financial Officer Lead)
Good Governance		AFS	MFINV03.06	Submission of 2024-2025 Annual Financial Statements (AFS) by 31 August 2025	2025/2024 Annual Financial Statement (AFS)	2024-2025 Annual Financial Statements submitted by 31 August 2025	Municipal Manager / Chief Financial Officer	Legislatively compliant Annual Financial Statements(AFS)	Improved reporting on public funds	2024/2025 Annual Financial Statements(AFS) submitted by 31 August 2025	Not a target	Not a target	Not a target	Proof of submission of Legislatively Compliant Annual Financial Statements(AFS) to the Auditor General and Provincial Treasuries	Chief Financial Officer

Report on the % of operational budget actually spent with a variance of 5%	FINANCIAL MANAGEMENT - MFMA03	EXPENDITURE	MFMA03-07	% Expenditure of the 2025-2026 Operational Budget by 30 June 2026	The Operational Expenditure (OPEX) report of the 2024/2025 Budget	100 % Expenditure of the 2025-2026 Operational Budget (Accrued Quarterly)	Municipal Manager / Chief Financial Officer	Prudent financial management	Improved management of public funds and delivery of services	20% of Operational budget Expenditure (OPEX)	45% operational budget Expenditure (OPEX)	70% Operational Budget Expenditure (OPEX)	100% Operational budget Expenditure (OPEX)	4 Quarterly Reports	Municipal Manager
			MFMA03-08	% Expenditure of the 2025-2026 Capital Budget by 30 June 2026	The Capital Expenditure (CAPEX) report of the 2024/2025 Budget	100% Expenditure of the 2025-2026 Capital Budget	Municipal Manager / Chief Financial Officer	Expenditure of the 2025-2026 Capital Budget	Improved management of public funds and delivery of services	25% of the 2025-2026 Capital Budget spent	60% Expenditure of the 2025-2026 Capital Budget spent	80% Expenditure of the 2025-2026 Capital Budget spent	100% Expenditure of the 2025-2026 Capital Budget spent	4 Quarterly Expenditure Reports	Municipal Manager
			MFMA03-09	% of Expenditure of the 2025-2026 Conditional grants received by 30 June 2026	Conditional Grant expenditure report of 2024/2025 Financial year	100% of the 2025-2026 Conditional grants expended	Municipal Manager / Chief Financial Officer	Monitoring and Implementation of the 2025-2026 Conditional grants expenditure	Improved management of public funds and delivery of services	25% of Conditional Grants received spent	45% of Conditional Grants received spent	65% -of Conditional Grants received spent	100% of Conditional Grants spent by the end of the quarter	Expenditure Reports from the Financial Management System 4 Quarterly Reports Approved by the Chief Financial Officer (CFO) for Executive Committee Committee Consideration	Municipal Manager
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY															
STRATEGY	REF. PROJECT NAME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE EXECUTIVE
										Q1	Q2	Q3	Q4		
Compliant, Sustainable and Responsive Budgeting & Financial Management	BUDGET COMPLETION - MFMA04	BUDGETING	MFMA04-01	Completion of the Annual budget for 2025/2027 by 31 May 2026	2025/2026 Budget		Municipal Manager / Chief Financial Officer	MFMA Compliant budget	Improved Municipal Financial Planning	Not a target	Not a target	Draft Budget submitted to Council.	1. Draft Annual Budget submitted for Council approval.	1. Council Resolution Considering the Draft and Final budget, 2. Notices of both budgets 2. Notice of the Budget with 10 days after tabling	Chief Financial Officer
			MFMA04-02	Completion of the 2025-2026 Adjustment budget by 28 February 2026	2024/2025 Budget	2025/2026 Adjustment budget submitted to Council for approval by 28 February 2026	Municipal Manager / Chief Financial Officer	MFMA Compliant adjusted budget	Improved Municipal Financial Planning	Not a target	Not a target	Adjustment of the budget.	Not a target in Q4	1. Council Resolution approving the Adjusted budget, 2. Notice of the adjusted budget	Chief Financial Officer

Development and submission of S71, S52 and S72 per Treasury deadlines	REPORTING-MRNV05	Compliance with Treasury Instructions	MRNV05-01	Number of Section 71 (1) reports developed, Submitted to the Mayor, Provincial & National Treasury within 10 working days after the end of each month.	12 section 71 reports for 2024/2025	12 Section 71 (1) developed and submitted to the Mayor, Provincial & National Treasury within 10 working days after the end of each month.	Municipal Manager / Chief Financial Officer	Compliance with Treasury Regulations and the MFMA	Improved Financial Management and Reporting	3 Section 71 Reports. Submission to the Mayor and National Treasury within 10 working days after the end of the month	3 Section 71 Reports. Submission to the Mayor and National Treasury within 10 working days after the end of the month	3 Section 71 Reports. Submission to the Mayor and National Treasury within 10 working days after the end of the month	3 Section 71 Reports. Submission to the Mayor and National Treasury within 10 working days after the end of the month	12 Section 71 Reports Proof of submissions to the Mayor and Provincial and National Treasuries	Chief Financial Officer
			MPFM05-02	Number of Financial Statements and Performance Reports (Section 46, Section 52(i) and Section 72 - MFMA) by 30 June 2025 submitted to Council	4 Financial and Performance Reports developed in 2024/2025	4 Financial and Performance reports (Section 52(i) and Section 72 - MFMA)	Municipal Manager / Chief Financial Officer	4 Financial and Performance reports compiled	Structured and Improved Planning, Monitoring and Evaluation	Submission of the Section 46 report (Quarter 4 of 2024/25)	Submission of the Section 52 (i) (Quarter 1 of 2025/26)	Submission of the 2025/26- Section 72 report (Complied by 25 January 2026)	Submission of the Section 52 (i) (Quarter 3 of 2025/26)	Council Resolution Approving the Reports	Municipal Manager
To ensure a continually secure, effective and efficient ICT service implementation of ICT policies and plans and upgrading of ICT equipment	ICT-MRNV06	ICT SECURITY	MPFM/06-01	Number of ICT Strategic priorities implemented (out of 28 Priorities) by 30 June 2026	20 ICT Strategic Priorities implemented by the end of 2024/2025 Financial Year	4 ICT Strategic Priorities implemented by June 2026	Municipal Manager / Chief Financial Officer	4 ICT Strategic Priorities achieved	Improved ICT Systems, Infrastructure, Licensing, Security, Upgrades, Network Accessibility and Provisioning of ICT tools of trade	Procurement of ICT Equipment and Refreshment Cycle	Procurement of Antivirus Software Licenses (Replace and Increase Antivirus Coverage)	Establishment and Configuration of Super Users on the systems	Development of the VPN and Cloud Based Secured Technologies	Multi Years Appointment letter(s), Screenshots(s) showing the Implementation, Proof of procured: ICT equipment, Antivirus, proof as established Super User System, proof of a developed VPN	Chief Financial Officer

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

STRATEGY	DP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE DIRECTOR/DATE
										Q1	Q2	Q3	Q4		
To ensure implementation of the annually developed WSDP	SKILLS DEVELOPMENT - MT001	SKILLS DEVELOPMENT	MT001-01	Approval of the Workplan Skills Plan by the Training Committee and Submitted to the LGSETA	Approved Workplan Skills Plan	Workplace Skills Plan approved and aligned with LGSETA requirements by 30 June 2026	Director Corporate/Manager HR	Workplace Skills Plan	Improved capacity of employees to carry out their duties	Not a target	Not a target	Not a target	Workplace Skills Plan approved and aligned with LGSETA requirements by 30 June 2026	Workplace Skills Plan, Training Committee Resolution, Proof of submission to the LGSETA	Director Corporate Services
To ensure that all EE plans is implemented	EMPLOYMENT EQUITY - MT002	EMPLOYMENT EQUITY	MT002-01	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 2026	Report submitted in 2024/2025	2 people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved employment equity plan	Municipal Manager / Director Corporate Services	Reports compiled	Employment equity	Not a target	Not a target	Not a target	2 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 - MT003	Organogram	MT003-02	% of funded, evaluated, approved and finalised vacancies with evaluation outcomes filled within three months for critical positions and specialist positions below Senior Managers and 12 Months for Senior Managers of being vacant by 30 June 2026	68.4 % vacancies filled for 24/25 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 variance of 25%	Municipal Manager / Director Corporate Services	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 variance of 25%	1 Annual Report submitted to Standing Committee	Director Corporate Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

STRATEGY	DP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE DIRECTOR/DATE
										Q1	Q2	Q3	Q4		
To ensure implementation of LUF resolutions	LOCAL LABOUR FORUM - MT006	LABOUR RELATIONS	MT00601	% of Local Labour Forum resolutions disseminated and tracked on time by 30 June 2026	2024/2025 tracked resolutions	100% of Local Labour Forum resolutions disseminated within 7 days and tracked	Director Cooperative Services / Manager HR	Labour matters initiated on time	Minimised labour related disputes and harmonisation of work place environment	100% of Local Labour Forum resolutions disseminated and tracked	100% of Local Labour Forum resolutions disseminated and tracked	100% of Local Labour Forum resolutions disseminated and tracked	100% of Local Labour Forum resolutions disseminated and tracked	Resolutions Register/Reports submitted and signed by the Director Corporate services for Standing Committee Consideration	Director Corporate Services
To ensure INITIATION of LEGAL MATTERS		LABOUR RELATIONS	MT00602	Litigation Management Framework approval by Council 30 June 2026	New Indicator	Approved Litigation Management Framework	Municipal Manager / Director Corporate Services	Approved Litigation Management Framework	Reduced litigation risks and improved dispute resolution	Litigation Management Framework approved by Council	Not Target	Not Target	Not Target	Council Resolution on approval of the Litigation Management Framework, Litigation Management Framework	Director Corporate Services
		LEGAL SERVICES	MT00603	% of legal matters initiated in time by 30 June 2026	New Indicator	% of legal matters/ Instructions and correspondences) initiated within 7 and tracked by June 2026	Municipal Manager / Director Corporate Services	100% Legal matters initiated or defended on time	Minimised exposure legal risks/ contingent liabilities	100% of legal matters (Instructions and correspondences) initiated and tracked within 7 days	100 % legal matters/ Instructions and correspondences) initiated and tracked within 7 days	100 % legal matters/ Instructions and correspondences) initiated and tracked within 7 days	100 % legal matters/ Instructions and correspondences) initiated and tracked within 7 days	Reports submitted and signed by the Director Corporate services for standing committee consideration	Director Corporate Services

To monitor and evaluate the performance of staff and management on an annual basis	PERFORMANCE MANAGEMENT AND REPORTING - MTD 06	PERFORMANCE AGREEMENTS	MTD07-01	Number of Performance Agreements of Section 54 and Section 55 Managers signed	6 Performance Agreements signed in 2024/2025 FY	6 Signed Performance Agreements	Municipal Manager / Director Corporate Services	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	Municipal Manager
To monitor and evaluate the performance of staff and management on an annual basis	PERFORMANCE MANAGEMENT AND REPORTING - MTD 07	PERFORMANCE REPORTING	MTD07-02	Compilation of the Annual Performance Report 2024/2025 (v46) by 31 August 2025	2023/2024 Annual Performance Report	2024/2025 Annual Performance Report compiled and submitted to AG by 31 August 2025	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 2025	Not a target	Not a target	Not a target	Proof of submission to the Provincial AG and relevant treasuries	Municipal Manager
			MTD07-03	Compilation of the Annual Report for 2024/2025 by 31 March 2026	2023/2024 Annual Report	2024/2025 Annual Report compiled and approved by 31 March 2026	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	Municipal Manager
		OVERSIGHT REPORT	MTD07-04	Completion of the 2024/2025 Oversight report by 31 March 2026	2023/2024 Oversight report	2024/2025 Oversight report compiled by 31 March 2026	Manager in the Office of the Speaker	Oversight report compiled	Structured and Improved Public accountability	Not a target	Not a target	Public participation and 2024/2025 Oversight report compiled and approved by 31 March 2026	Not a target	1. Notice of the public participation, 2 Minutes of the public participation, 3 Council resolution approving the Oversight report	Municipal Manager
			MTD07-05	Submission of the 2026-2027 Service Delivery and Budget Implementation Plan to the Mayor by 30 June 2026	2025/2026 SDBIP	2026/2027 SDBIP submitted to the Mayor by 30 June 2026	Municipal Manager	SDBIP Complied	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, 2. Approved SDBIP by the Mayor	Municipal Manager
To ensure participatory budget planning and budgeting	INTERGRATED DEVELOPMENT PLANNING - MTD 09	IDP	MTD09-01	Review of the 5 year Integrated Development Plan IDP for 2025/26 by 30 June 2026	IDP 2024-2027	5 year IDP reviewed by 30 June 2026	Municipal Manager / Director Development and Town Planning Services	IDP reviewed	Improved Planning of Municipal Programmes	Adoption of IDP & Budget Process plan	Not a target	Draft 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	GPP ASSASSNAME NUMBER	FOCUS AREA	KPN NUMBER	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE DIRECTOR/DATE
										Q1	Q2	Q3	Q4		
Implementation of risk management and fraud prevention plans	RISK AND FRAUD PREVENTION GPP01	Risk and Fraud prevention	GPP01-01	% of Risk Management Plan implemented by 30 June 2026	1 Annual Report on 100% Implementation of Risk Management Plan 2024/2025	100% implementation of Risk Management Plan	Municipal Manager / Manager Gov & Compliance	Risk Management Plan implemented	Minimisation of Municipal risks	25% of Implementation of Risk Management Plan	50% of Implementation of Risk Management Plan	75% of Implementation of Risk Management Plan	100% Implementation of Risk Management Plan	Risk Management Plan, Quarterly progress reports	Municipal Manager
			GPP01-02	% of signed Declaration of Interest by all staff members and Councillors by 30 August 2025	2024/2025 Declaration of Interests Register	100% of signed Declaration of Interest by all staff members and Councillors by 30 August	Municipal Manager /All Director/GM/ Manager Gov & Compliance	Declaration of Interest signed	Transparency and accountability enhanced	100% of Declaration of Interest signed by all staff members and Councillors by 30 August 2025	Not a target	Not a target	Not a target	Declaration of Interest Register .	Municipal Manager
Implementation of the Compliance Register	COMPLIANCE GPP02	COMPLIANCE	GPP02-01	% of Implementation of Compliance Assessment Plan by 30 June 2026	2024/2025 tasked compliance Assessment Plan	100% Implementation of the Compliance Assessment Plan	Municipal Manager	Legally Compliant Institution	Improved Compliance and ethical corporate culture in the institution	25% of Compliance Assessment Plan implemented	50% of Compliance Assessment Plan implemented	75% of Compliance Assessment Plan implemented	100% of Compliance Assessment Plan implemented	Compliance Assessment Plan, Quarterly progress reports	Municipal Manager
		AUDIT COMMITTEE	GPP03-01	% implementation of the Audit Action Plan by 30 June 2026	2024/2025 reports	100% of issues resolved on the audit action plan	Municipal Manager	Audit Action Plan Implemented	Improved Audit Outcome	25% Audit Action Plan issues resolved	50% Audit Action Plan issues resolved	75% Audit Action Plan issues resolved	100% Audit Action Plan issues resolved	Audit Action Plan, quarterly progress Reports on issues in the Audit Action Plan resolved	Municipal Manager

Increase in compliance	OVERSIGHT - GOPPO3	MPAC	GOPPO3-02	% of MPAC Quarterly Meetings Resolutions disseminated within 7 days and tracked by 30 June 2026	2024/2025 tracked resolutions	100% of MPAC Resolutions disseminated within 7 days and tracked by 30 June 2026	MM Manager in the Office of the Speaker	MPAC Resolutions disseminated within 7 days and tracked by 30 June 2026	Enhanced oversight over Municipal functioning	100% Disseminated and tracked MPAC Resolutions for Quarter 4	100% Disseminated and tracked MPAC Resolutions for Quarter 1	100% Disseminated and tracked MPAC Resolutions for Quarter 2	100% Disseminated and tracked MPAC Resolutions for Quarter 3	Proof of dissemination within 7 tracking of MPAC Resolutions. 4 Quarterly Reports on tracked resolutions of MPAC	Municipal Manager
		EXCO	GOPPO3-03	% of Council and Executive resolutions disseminated within 7 days and tracked by 30 June 2026	2024/2025 tracked resolutions	100% Council and Exco resolutions disseminated within 7 days and tracked by 30 June 2026	Municipal Manager and Director Corporate Services	Council/Exco resolutions tracked by 30 June 2026	Improved implementation of Council Resolutions	100% Disseminated and EXCO Resolutions for Quarter 4	100% Tracked Council and EXCO Resolutions for Quarter 1	100% Disseminated and tracked Council and EXCO Resolutions for Quarter 2	100% Disseminated and tracked Council and EXCO Resolutions for Quarter 3	Proof of dissemination within 7 tracking of Council and Exco resolutions register. 4 Quarterly Reports on tracked resolutions of Council and EXCO	Director Corporate Services
		SEM	GOPPO3-04	% Senior Executive Management (SEM) Resolutions disseminated within 7 days after the meeting and tracked of by 30 June 2026	2024/2025 tracked resolutions	100% Senior Executive Management resolutions of disseminated and tracked	Municipal Manager	1.1 Senior Executive Management resolutions of disseminated and tracked	Improved decision making and dissemination of executive decisions	100% Senior Executive Management resolutions of disseminated and tracked	100% Senior Executive Management resolutions of disseminated and tracked	100% Senior Executive Management resolutions of disseminated and tracked	100% Senior Executive Management resolutions of disseminated and tracked	1.Proof of dissemination within 7 working days 2. Proof of tracking	Municipal Manager
TO INCREASE PUBLIC INVOLVEMENT IN MUNICIPAL AFFAIRS	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GOPPO4	COMMUNICATION	GOPPO4-01	Number of the 2025-2026 Communication Action Plan activities by 30 June 2026	Approved 2025-2026 Communication action plan	38 Communication action plan activities implemented by 30 June 2026	Municipal Manager	Communication action plan implemented	Improved capacity in communicating municipal information	10 Communication action plan activities implemented	25 Communication action plan activities implemented	31 Communication action plan activities implemented	38 Communication action plan activities implemented	1. Approved Communication Action Plan 2. Quarterly Reports.	Municipal Manager
To ensure that the public are involved in municipal planning		WARDS	GOPPO4-02	Number of Ward Committee meetings held per Ward (17wards) 30 June 2026	4 Quarterly Reports per Ward (17wards) submitted during the 2024/2025 FY	4 Quarterly Ward Committee meetings held per Ward (17Wards) 30 June 2026	Municipal Manager and Director Corporate Services	4 Quarterly Ward Committee meetings held per Ward (17Wards) held.	Community participation in Municipality's Programmes	1 Quarterly Ward Committee meeting held per Ward (17Wards)	1 Quarterly Ward Committee meetings held per Ward (17Wards) held	1 Quarterly Ward Committee meeting held per Ward (17wards) 3	1 Quarterly Ward Committee meeting per Ward (17wards)	1 Attendance registers 2 Notices convening the meetings. 3. list of Ward Committee Members per Ward 4. Minutes of Ward Committee meetings.	Director Corporate Services
To improve service delivery		COMPLAINANTS SYSTEM	GOPPO4-03	% of issues disseminated and within 5 days from the Municipal Customer Care and tracked complaints register and checked after 8 working days dissemination by 30 June 2026	12 reports submitted in 2024/2025	100% of issues disseminated within 5 days and tracked from the Municipal Customer Care complaints register and checked after 8 working days dissemination by 30 June 2026	Municipal Manager and Director Corporate Services	100% of issues disseminated within 5 days: 100% of issues tracked and checked after 8 working days	Improved customer satisfaction	100% of issues disseminated with 5 working days from the Municipal Customer Care Complaints register within	100% of issues disseminated from the Municipal Customer Care Complaints register within 5 working days	100% of issues disseminated from the Municipal Customer Care Complaints register within 5 working days	100% of issues disseminated from the Municipal Customer Care Complaints register within 5 working days	Municipal Customer Care Complaints Register. Report of issues disseminated and tracked	Director Corporate Services

KPA 6: ENVIRONMENT & SPATIAL MANAGEMENT

STRATEGY	EXP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE DIRECTORATE
										Q1	Q2	Q3	Q4		
To develop and maintain urban centres to attract and keep investors to the municipality	ES/SM02 Spatial Planning	SETTLEMENT DEVELOPMENT	ES/SM02-01	Signing Memorandum of Understanding between Sengqu and the Basotho Traditional Council Signed by 30 June 2026	Draft Memorandum Of Understanding (MOU) between Sengqu and the Basotho Traditional Council	Signed MOU between Sengqu and the Basotho Traditional Council	Director Economic Development and Planning / Manager Spatial Planning / Land Use Management	Incorporation of Sterkspruit villages into the urban edge (town)	Improved administration of land	Present draft MOU to the Basotho Traditional Council for inputs	Amendments to the draft MOU and submission of final draft MOU for signatures	No target	No target	1. Attendance register of meeting with the Basotho Traditional Council. 2. Signed MOU.	Director Development and Town Planning Services
			ES/SM02-02	Approval of the Sengqu Land Acquisition Strategy 30 June 2026	New indicator	Approved Sengqu Land Acquisition Strategy	Director Economic Development and Planning / Manager Spatial Planning / Land Use Management	Approved Sengqu Land Acquisition Strategy	Improved land tenure to fulfil the Municipality's spatial developmental needs.	First draft of the Sengqu Land Development Strategy developed	Circulation and consultation of draft Strategy to internal departments and councillors for comments and inputs.	No target	Council approval of Strategy	1. Draft Strategy. 2. Attendance registers. 3. Council Resolution approving the Sengqu Land Development Strategy	Director Development and Town Planning Services

KPA 6: ENVIRONMENT & SPATIAL MANAGEMENT

STRATEGY	DP PROGRAM NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE DIRECTOR/TE
										Q1	Q2	Q3	Q4		
Township level	Housing BM 07	SETTLING DEVELOPMENT	E.63M07-01	Establishment of Township Registers for Lady Grey and Herschel by 30 June 2026	Pre-conveyancing applications for Lady Grey and Herschel	Complete the establishment of Township Registers for Lady Grey and Herschel by June 30, 2026	Director Development and Town Planning Services/Town Planner	Township Registers for Lady Grey and Herschel	Improved Land Use management	Not a target.	Not a target	Appointment of service provider	Township Register established	1. Appointment letter of service provider. 2. 1 Quarterly Reports approved by Director: Economic Development and Planning	Director Development and Town Planning Services
		TITLEDEED TRANSFER	E.63M07-02	Completion of Review and Update of Senqu Municipality Land Use Management Scheme 2017 by 30 June 2026	A draft Senqu Municipality Land Use Scheme for public participation	A draft Senqu Municipality Land Use Scheme for public participation	Director Development and Town Planning Services/Town Planner	Update of Senqu Municipality	Improved administration of land	Not a target	Not a target	Not target	Reviewed Senqu Municipality Land Use Management Scheme 2017	1. Appointment letter of service provider. 2. 1 Quarterly Report approved by Director: Economic Development and Planning. Reviewed Senqu Municipal Land Use Management Scheme	Director Development and Town Planning Services
		STATUS	E.63M07-03	Completion of Review and Update of Senqu Housing Sector Plan 2020 by 30 June 2026	Draft Senqu Housing Sector Plan for public participation	Senqu Housing Sector Plan Reviewed	Director Development and Town Planning Services/Town Planner	Updates Housing Sector Plan 2020	Improved Land Use Management	Not a target	Not a Target	Draft Housing Sector Plan developed	Reviewed Housing Sector Plan	1. Housing Sector Plan Status Quo and Human Settlements Delivery Report. 2. Attendance register and minutes of PSC meeting. 3. Progress reports r:DTPS. 4. Public participation report 5. Reviewed Housing Sector Plan	Director Development and Town Planning Services