

SENQU LOCAL MUNICIPALITY

SINCE 2000



SDBIP 2025/2026 FINANCIAL YEAR

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MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, **Thembinkosi Mawonga** , in my capacity as the Municipal Manager of Senqu Municipality submit this Service Delivery and Budget Implementation Plan (SDBIP) for the 2025/2026 financial year for approval by the Mayor. This SDBIP has been prepared in terms of the stipulated requirements as documented in Local Government: Municipal Finance Management Act 56 of 2003.

T Mawonga

Date

MAYOR'S APPROVAL

I, **Velile Victor Stokhwe**, in my capacity as the Mayor of Senqu Local Municipality, hereby approve the Service Delivery and Budget Implementation Plan (SDBIP) for the 2025/2026 financial year as required in terms of Section 53(1)(c)(ii) of the Local Government: Municipal Finance Management Act 56 of 2003.

Cllr Velile V Stokwe

Date

PART 1

1. INTRODUCTION

Senqu Municipality's goal is to enhance service delivery aimed at improving the quality of life for all people within the Senqu Municipality. Budgeting is primarily about the choices that the municipality has to make between competing priorities and fiscal realities. The challenge is to do more with the available limited resources. We need to remain focused on the effective delivery of the core municipal services through the application of efficient and effective service delivery mechanisms.

These priorities are the culmination of the extensive public participation process the municipality embarked on in its endeavour to ensure that development in the municipality is people driven.

This is therefore a 12-month plan on the implementation of the 5-year IDP of the municipality for the 2025/2026 municipal financial year.

2. LEGISLATIVE IMPERATIVES

In terms of Section 1(i) of the Local Government: Municipal Finance Management Act 56 of 2003 (MFMA), the SDBIP is defined as: *"a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the toplayer) the following:*

- (a) projections for each month of-*
- (i) revenue to be collected by source; and*
- (ii) operational and capital expenditure, by vote;*
- (b) service delivery targets and performance indicators for each quarter; and*
- (c) any other matters that may be prescribed."*

In addition to the requirements as per the MFMA, Circular 13 as published by National Treasury requires the submission of a capital works plan. **Therefore, the SDBIP must contain the following information:**

- Monthly projections of revenue to be collected by source;
- Monthly projections of expenditure (operating and capital) and revenue by vote;
- Quarterly projections of service delivery targets and performance indicators by vote;
- Ward information for expenditure and delivery; and
- Detailed capital works plan broken down by ward.

In terms of the MFMA, the process for the finalisation of the SDBIP is as follows:

- The Mayor is expected to approve the SDBIP within 28 days of the approval of the Budget;
- The Accounting Officer (Municipal Manager) is required to submit a draft SDBIP to the Mayor within 14 days of the approval of the Budget; and
- The Mayor is required to make public the SDBIP no later than 14 days after its approval.

The SDBIP for the 2025/2026 financial year is based on the IDP and Budget as approved by the Council of the Senqu Local Municipality on 30 May 2025. This SDBIP shall inform the manner in which the departmental scorecards for the 2025/2026 financial year will be structured.

PART 2

EC142 Senqu - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Revenue																
Exchange Revenue																
Service charges - Electricity		8,680	7,956	6,510	5,063	5,063	4,340	5,063	5,063	5,063	5,063	6,510	7,956	72,331	76,671	81,271
Service charges - Water		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Management		874	874	874	874	874	874	874	874	874	874	874	874	10,484	10,903	11,394
Sale of Goods and Rendering of Services		54	50	41	32	32	27	32	32	32	32	41	50	452	470	491
Agency services		80	80	80	80	80	80	80	80	80	80	80	80	966	1,004	1,050
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		436	436	436	436	436	436	436	436	436	436	436	436	5,228	5,854	6,117
Interest earned from Current and Non Current Assets		2,680	2,680	2,680	2,680	2,680	2,680	2,680	2,680	2,680	2,680	2,680	2,680	32,162	27,338	23,237
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land		3	3	3	3	3	3	3	3	3	3	3	3	34	35	37
Rental from Fixed Assets		166	166	166	166	166	166	166	166	166	166	166	166	1,989	2,069	2,163
Licence and permits		197	197	197	197	197	197	197	197	197	197	197	197	2,363	2,458	2,568
Special rating levies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		60	55	45	35	35	30	35	35	35	35	45	55	498	518	542
Non-Exchange Revenue																
Property rates		7,312	1,151	1,151	1,151	1,151	1,151	1,151	1,151	1,151	1,151	1,151	1,151	19,969	20,767	21,702
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		14	14	14	14	14	14	14	14	14	14	14	14	172	225	236
Licences or permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfer and subsidies - Operational		82,351	–	5,573	1,500	–	68,645	–	–	53,491	–	–	3,855	215,414	209,962	218,338
Interest		199	199	199	199	199	199	199	199	199	199	199	199	2,383	2,790	2,916
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	257	257	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and cont		103,105	13,860	17,967	12,429	10,929	78,841	10,929	10,929	64,419	10,929	12,394	17,972	364,702	361,065	372,061
Expenditure																
Employee related costs		11,338	11,306	11,244	11,181	11,181	11,150	11,181	11,181	11,181	11,181	11,244	30,092	153,460	159,808	169,478
Remuneration of councillors		1,325	1,325	1,325	1,325	1,325	1,325	1,325	1,325	1,325	1,325	1,325	1,325	15,899	16,693	17,779
Bulk purchases - electricity		8,108	7,432	6,081	4,730	4,730	4,054	4,730	4,730	4,730	4,730	6,081	7,432	67,567	71,036	74,056
Inventory consumed		2,376	2,180	1,788	1,396	1,396	1,200	1,396	1,396	1,396	1,396	1,788	2,180	19,887	21,500	22,975
Debt impairment		–	–	–	–	–	9,457	–	–	–	–	–	9,457	18,913	18,906	16,449
Depreciation and amortisation		–	–	–	–	–	10,418	–	–	–	–	–	10,418	20,835	21,961	22,849
Interest		–	–	292	–	–	–	–	–	–	–	–	6,042	6,627	11,412	11,957
Contracted services		7,414	6,822	5,636	4,451	4,451	3,859	4,451	4,451	4,451	4,451	5,636	6,822	62,898	61,492	59,991
Transfers and subsidies		–	–	–	–	–	–	–	–	146	–	–	–	146	153	159
Irrecoverable debts written off		–	–	–	–	–	1,952	–	–	–	–	–	1,952	3,905	3,892	3,874
Operational costs		5,948	5,481	4,545	3,609	3,609	3,141	3,609	3,609	3,609	3,609	4,545	5,481	50,795	53,110	53,749
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	2,805	2,805	2,405	2,205
Other Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		36,510	34,546	30,911	26,692	26,692	46,555	26,692	26,692	27,131	26,692	30,619	84,005	423,737	442,369	455,521
Surplus/(Deficit)		66,596	(20,686)	(12,944)	(14,263)	(15,763)	32,285	(15,763)	(15,763)	37,288	(15,763)	(18,225)	(66,033)	(59,035)	(81,303)	(83,460)
Transfers and subsidies - capital (monetary allocations)		–	–	13,626	15,487	–	11,616	–	–	11,616	–	–	–	52,345	46,249	48,331
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		66,596	(20,686)	682	1,224	(15,763)	43,901	(15,763)	(15,763)	48,904	(15,763)	(18,225)	(66,033)	(6,690)	(35,054)	(35,129)
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		66,596	(20,686)	682	1,224	(15,763)	43,901	(15,763)	(15,763)	48,904	(15,763)	(18,225)	(66,033)	(6,690)	(35,054)	(35,129)
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		66,596	(20,686)	682	1,224	(15,763)	43,901	(15,763)	(15,763)	48,904	(15,763)	(18,225)	(66,033)	(6,690)	(35,054)	(35,129)
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	66,596	(20,686)	682	1,224	(15,763)	43,901	(15,763)	(15,763)	48,904	(15,763)	(18,225)	(66,033)	(6,690)	(35,054)	(35,129)

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

EC142 Senqu - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Revenue - Functional																
Governance and administration		61,209	4,222	4,666	4,211	4,211	44,590	4,211	4,211	34,912	4,211	4,216	4,672	179,541	175,588	178,191
Executive and council		3,356	—	—	—	—	2,637	—	—	1,997	—	—	—	7,990	7,948	8,308
Finance and administration		57,853	4,222	4,666	4,211	4,211	41,953	4,211	4,211	32,915	4,211	4,216	4,672	171,552	167,640	169,883
Internal audit		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Community and public safety		215	211	729	194	194	716	194	194	721	194	202	737	4,500	4,597	4,709
Community and social services		26	24	548	19	19	544	19	19	545	19	22	551	2,355	2,366	2,378
Sport and recreation		1	1	1	1	1	1	1	1	1	1	1	1	8	8	8
Public safety		188	185	180	174	174	172	174	174	174	174	180	185	2,138	2,223	2,323
Housing		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Health		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economic and environmental services		15	14	18,234	16,997	9	14,588	9	9	14,971	9	12	2,999	67,866	52,196	53,522
Planning and development		14	13	2,049	9	9	2,046	9	9	2,737	9	11	2,999	9,915	10,273	9,712
Road transport		0	0	16,185	15,488	0	12,542	0	0	12,233	0	0	0	56,452	41,923	43,810
Environmental protection		—	—	—	1,500	—	—	—	—	—	—	—	—	1,500	—	—
Trading services		41,518	9,265	7,819	6,372	6,372	30,422	6,372	6,372	25,289	6,372	7,819	9,415	163,408	173,133	182,089
Energy sources		24,618	8,131	6,684	5,237	5,237	16,900	5,237	5,237	14,621	5,237	6,684	8,131	111,955	121,166	127,777
Water management		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Waste water management		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Waste management		16,899	1,135	1,135	1,135	1,135	13,521	1,135	1,135	10,668	1,135	1,135	1,285	51,453	51,967	54,312
Other		150	148	145	142	142	141	142	142	142	142	145	148	1,731	1,800	1,881
Total Revenue - Functional		103,105	13,860	31,594	27,916	10,929	90,456	10,929	10,929	76,035	10,929	12,394	17,972	417,047	407,315	420,392
Expenditure - Functional																
Governance and administration		14,444	13,767	12,608	11,059	11,059	14,363	11,059	11,059	11,255	11,059	12,413	31,770	165,914	172,483	177,674
Executive and council		4,446	4,306	4,026	3,746	3,746	3,683	3,746	3,746	3,746	3,746	4,026	6,145	49,109	51,824	52,885
Finance and administration		9,606	9,083	8,232	6,991	6,991	10,361	6,991	6,991	7,186	6,991	8,037	24,906	112,365	116,008	119,885
Internal audit		392	378	350	322	322	318	322	322	322	322	350	719	4,440	4,650	4,904
Community and public safety		2,719	2,639	2,481	2,322	2,322	3,540	2,322	2,322	2,322	2,322	2,481	6,803	34,594	36,145	38,087
Community and social services		1,825	1,767	1,650	1,534	1,534	2,350	1,534	1,534	1,534	1,534	1,650	4,549	22,997	24,087	25,344
Sport and recreation		199	194	184	174	174	433	174	174	174	174	184	796	3,034	3,157	3,294
Public safety		696	679	646	613	613	757	613	613	613	613	646	1,458	8,563	8,902	9,448
Housing		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Health		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economic and environmental services		5,577	5,332	4,844	4,355	4,355	9,209	4,355	4,355	4,355	4,355	4,844	10,242	66,178	69,291	71,204
Planning and development		2,669	2,561	2,346	2,130	2,130	2,082	2,130	2,130	2,130	2,130	2,346	5,058	29,842	28,939	29,004
Road transport		2,743	2,611	2,345	2,080	2,080	6,985	2,080	2,080	2,080	2,080	2,345	4,932	34,439	40,257	42,098
Environmental protection		164	160	153	145	145	142	145	145	145	145	153	252	1,897	96	102
Trading services		13,480	12,532	10,733	8,739	8,739	19,238	8,739	8,739	8,836	8,739	10,636	34,703	153,853	161,788	165,794
Energy sources		9,628	8,876	7,468	5,867	5,867	9,577	5,867	5,867	5,964	5,867	7,371	17,874	96,095	101,392	106,065
Water management		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Waste water management		324	313	292	271	271	937	271	271	271	271	292	2,413	6,199	6,220	6,287
Waste management		3,528	3,343	2,972	2,601	2,601	8,724	2,601	2,601	2,601	2,601	2,972	14,415	51,560	54,176	53,442
Other		290	276	246	217	217	205	217	217	363	217	246	487	3,198	2,662	2,762
Total Expenditure - Functional		36,510	34,546	30,911	26,692	26,692	46,555	26,692	26,692	27,131	26,692	30,619	84,005	423,737	442,369	455,521
Surplus/(Deficit) before assoc.		66,596	(20,686)	682	1,224	(15,763)	43,901	(15,763)	(15,763)	48,904	(15,763)	(18,225)	(66,033)	(6,690)	(35,054)	(35,129)
Intercompany/Parent subsidiary transactions		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit)	1	66,596	(20,686)	682	1,224	(15,763)	43,901	(15,763)	(15,763)	48,904	(15,763)	(18,225)	(66,033)	(6,690)	(35,054)	(35,129)

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

EC142 Senqu - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Capital Expenditure - Functional	1															
Governance and administration		1,079	1,136	962	2,293	2,733	170	35	75	-	-	-	-	8,481	2,977	851
Executive and council		-	-	35	-	-	-	35	-	-	-	-	-	69	-	-
Finance and administration		1,079	1,136	927	2,293	2,733	170	-	75	-	-	-	-	8,412	2,977	851
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		4,053	4,875	3,217	3,898	535	-	-	86	1,618	1,618	1,668	-	21,569	8,077	177
Community and social services		1,423	1,423	1,098	898	449	-	-	-	1,618	1,618	1,618	-	10,145	4,854	-
Sport and recreation		1,240	1,230	1,230	-	-	-	-	-	-	-	-	-	3,700	-	-
Public safety		1,391	2,223	889	3,000	86	-	-	86	-	-	50	-	7,724	3,222	177
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		11,876	14,565	12,691	7,238	5,058	9,363	3,850	8,908	6,598	6,331	4,285	2,437	93,202	57,326	12,835
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport		11,876	14,565	12,691	7,238	5,058	9,363	3,850	8,908	6,598	6,331	4,285	2,437	93,202	57,326	12,835
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		884	552	1,619	2,122	1,387	1,387	926	1,388	761	993	232	409	12,661	24,215	37,308
Energy sources		765	432	232	-	-	-	232	232	761	993	232	409	4,290	5,914	5,630
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	1,387	2,080	1,387	1,387	693	1,156	-	-	-	-	8,090	18,110	13,526
Waste management		120	120	-	42	-	-	-	-	-	-	-	-	281	191	18,152
Other		-	-	78	-	-	-	-	-	-	-	-	-	78	-	-
Total Capital Expenditure - Functional	2	17,892	21,128	18,567	15,551	9,713	10,919	4,810	10,457	8,977	8,942	6,186	2,847	135,991	92,595	51,170
Funded by:																
National Government		10,037	10,317	10,550	4,582	3,044	3,199	693	2,148	2,827	3,329	1,618	0	52,345	46,249	48,331
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat/ Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital		10,037	10,317	10,550	4,582	3,044	3,199	693	2,148	2,827	3,329	1,618	0	52,345	46,249	48,331
Borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	42,000	-
Internally generated funds		7,855	10,811	8,017	10,969	6,668	7,720	4,117	8,309	6,151	5,613	4,568	2,847	83,646	4,346	2,839
Total Capital Funding		17,892	21,128	18,567	15,551	9,713	10,919	4,810	10,457	8,977	8,942	6,186	2,847	135,991	92,595	51,170

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

PART 3

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



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE DIRECTORATE
										Q1	Q2	Q3	Q4		
To enhance revenue and ensure compliance of drivers and vehicles with traffic legislation	TRAFFIC - BSD01	TRAFFIC	BSD01-01	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
			BSD02-01	Construction of 6kms of interlock paved streets in Khwezi Naledi (Steve) Tswete 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 Khwezi 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 Khwezi 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
To upgrade roads, stormwater, Bridges and transport infrastructure	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02	ACCESS ROADS	BSD02-02	Construction of 8kms paving in New Rest in Ward 8 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
			BSD02-03	Rehabilitation of 3.5 kms Roads & Stormwater - (Stormwater pipeline – 1451m- Stormwater open channels – 3220m) in Mokhesi 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 Mokhesi 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 Mokhesi 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
			BSD02-04	Rehabilitation of 4.1 kms Roads & Stormwater (stormwater pipeline 470m, Stormwater open channels - 4416m) in Khwezi Naledi, Lady Grey Ward 14 by 30 June 2026.	1. Advertisement 2. Appointment of the Contractor	100% Completion of Rehabilitation of 4.1 kms Roads & Stormwater (stormwater pipeline 470m, Stormwater open channels - 4416m) in Khwezi Naledi, Lady Grey Ward 14.	Municipal Manager / R 18 500 000.00	100% completed of Rehabilitation of 4.1 kms Roads & Stormwater (stormwater pipeline 470m, Stormwater open channels - 4416m) in Khwezi 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% progress 3. Stormwater Pipeline Network - 10% 4. Stormwater Open drains - 30% 5. Stormwater Pipeline Network - 40% progress	1. Road works - 75% 2. Surfacing - 30% 3. Stormwater culverts - 35% progress 4. Stormwater Open drains - 100% 5. Stormwater Pipeline Network - 100% 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
			BSD02-05	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	IDP PROGRAMME NUMBER	FOCUS AREA	KP NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE DIRECTORATE
										Q1	Q2	Q3	Q4		
To upgrade roads, stormwater, Bridges and transport infrastructure	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02	ACCESS ROADS	BSD02-06	Rehabilitation of 3.4 kms of Roads & Stormwater (Stormwater open drain - 6800m) Zwellitsha 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 Zwellitsha Ward 10	Municipal Manager / R 18 500 000,00	% completed Rehabilitation of 3.4 kms of Roads & Stormwater (Stormwater open drain - 6800m) Zwellitsha Ward 10 by 30 June 2026	Enhanced mobility and reduced flood risk for Zwellitsha 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% 5. Stormwater Pipeline Network - 100%	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
			BSD02-07	Repairing 5.2 kms gravel roads and 1.05 kms stormwater channels in Ward 1: Ndofele, Bikizana and Mboobo repaired	Appointment of contractor	5.2 kms gravel roads and 1.05 kms stormwater channels in Ward 1: Ndofele, Bikizana and Mboobo repaired	Municipal Manager / Director Technical Services/ R4 516 224, 00	Repaired gravel roads and stormwater channels in Ward 1: Ndofele, Bikizana and Mboobo	Improved access to safe and reliable infrastructure for communities in Ward 1	Site establishment completed 1.5 kms of roadbed completed	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
			BSD02-08	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
			BSD02-09	Repairing of 4.5 kms gravel roads and 1.05 kms stormwater channels in Ward 9: Jovelani, Hinana and Voyizana by June 2026	Appointment of contractor	4.5 kms gravel roads and 1.05 kms stormwater channels in Ward 17: Jovelani, Hinana and Voyizana repaired.	Municipal Manager / Director Technical Services / R 4 209 242, 88	Repaired gravel roads and stormwater channels in Ward 17: Jovelani, Hinana and Voyizana	Improved sustainable access to services	Site establishment, completion of 1.5 kms of roadbed	Completion of 2. kms of roadbed 1.5kms 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
			BSD02-10	Completion of Construct ion Tienbank_Access to Property (Project 180 Properties) (W10) by 30 June 2026	New Indicator 110 Tienbank accesses to properties completed	Completion of construction of access to 70 properties	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

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 DIRECTORATE
										Q1	Q2	Q3	Q4		
To upgrade roads, stormwater, Bridges and transport infrastructure	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02	ROADS	BSD02-11	Maintenance of Roads in identified Wards as per the Council Approved Maintenance Schedule by 30 June 2026	16kms	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 Senqu Municipality	Completion of 5kms Maintenance of Roads in identified Wards as per the Council Approved Maintenance Schedule	Completion of 5kms Maintenance of Roads in identified Wards as per the Council Approved Maintenance Schedule	Completion of 5kms Maintenance of Roads in identified Wards as per the Council Approved Maintenance Schedule	Completion of 5kms 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	BSD02-12	Lining, fencing and upgrading of primary 1 800ms stormwater channel through Khwezi 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 compilation and submission	Public participation and Environmental Management Programme	Final Basic Accessment 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
			BSD03-01	Completion of Construction of the Herschel Community Hall by 30 June 2026	Completion of steel structure	Completion of construction of Herschel Community Hall.	Municipal Manager / Director Technical Services / R 4 490 632.62	Constructed Herschel Community Hall	Ensure asset lifespan	Plumbing, electrical works and paving	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 - BSD04	CEMETERIES	BSD04-01	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, Environmental screening tool report and EIA application forms compilation and submission	Appointment of Civil Consultant, Environmental screening tool report and EIA application forms compilation and submission	Public participation and Environmental Management Programme, preliminary design	Final Basic Accessment Report(BAR) submission	Advertisement, record of decision and appointment letter	Director Technical Services
			BSD04-02	Fencing of 1080ms of existing cemeteries at Joveleni, Hinana and Voyizana (W9)) by 30 June 2026	Appointment of contractor	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 BSD05	SPORTS FACILITIES	BSD05-01	Construction of Bluegums Sportsfield by 30 June 2026 (W8)	Appointment of contractor	100% Completion of Construction of Bluegums Sportsfield by 30 June 2026	Municipal Manager / Director Technical Services / R 3 700 107.00	Constructed Bluegums sportfield	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
To construct, control, manage and maintain animals and pounds and urban areas and commonages	LICENSING AND CONTROL OF ANIMAL- BSD06	LICENSING AND CONTROL OF ANIMAL	BSD06-01	Acquisition of Grazing Land (Commonage Land)by 30 June 2026	Appointment of contractor	1 Acquisition of 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, 2. Deed of sale 3. Agreement sale of the grazing land in Barkly East	Director Community Services
			BSD06-02	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/ R278 804.00	10 kms commonage boundary fence (inhouse)constructed in Barkly East	Secured commonage	Appointment of contractor, site establishment	5km completed	5km 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	DP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE DIRECTORATE
										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 BSD11	ELECTRICAL LOSSES	BSD11-01	% reduction of electricity losses (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
			BSD11-02	Replacement of 150 conventional and faulty prepaid meters (Senqu Municipality) by 30 June 2026.	62 Meters Replaced	Replacement of 150 conventional and faulty prepaid meters	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	BSD11-03	Electrification of 95 Households at Mountain View Ward 10 by 30 June 2026	Contractor appointed	Completion of electrification of 95 Households connections in Mountain View Ward 10	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
			BSD11-04	Rerouting of LV Overhead Line with Street Lights in Lulama Hlanjwa 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 Hlanjwa 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 Hlanjwa 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 BSD12	FLEET MANAGEMENT	BSD12-01	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 contract	Delivery of a Cherry Picker and Tippertruck	Not a target	Not a target	Delivery note and invoice	Director Technical Services
			BSD12-02	Construction of Fleet Bay, Sterkspruit (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 Sterkspruit	Improved management of fleet	Advertisement for a Consultants	Appointment of A Consultants, Design development.	Advertisement 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 DIRECTORATE
										Q1	Q2	Q3	Q4		
To promote and attract development in the local economy through implementation of the LED strategy	LED1	EMPLOYMENT	LED1-02	Number of jobs created through the Local Economic Development (LED) initiatives including capital projects by 30 June 2026	250 Jobs created	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	Number jobs created through Local Economic Development (LED) initiatives including capital projects .	Number jobs created through Local Economic Development (LED) initiatives including capital projects .	Number jobs created through Local Economic Development (LED) initiatives including capital projects .	Number jobs created through Local Economic Development (LED) initiatives including capital projects .	3 Quarterly report submitted to Director Economic Development & Planning and 1 Annual report	Director Development and Town Planning Services

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

STRATEGY	UP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE DIRECTORATE
										Q1	Q2	Q3	Q4		
To implement the procurement plan	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MF/W01	PROCUREMENT	MF/W01-01	% 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 the Standing Committee.	All Directors (Chief Financial Officer Lead)
			MF/W01-02	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)
			MF/W01-03	% 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 Report on Proof of 90% of bids adjudicated within 90 days	All Directors (Chief Financial Officer Lead)
To ensure the efficient and effective procurement of goods and services	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MF/W01	ASSET COUNT	MF/W02-01	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	MF/W02-02	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
			MF/W02-03	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
Report on financial ratios	FINANCIAL MANAGEMENT - MF/W03	FINANCIAL RATIOS	MF/W03-01	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 FMCM Module. 2. 1 Annual Report on Financial Ratios 2024/25 (unaudited) submitted with the S46 Report	Chief Financial Officer
Expansion of Municipal Rates Base		VALUATION ROLLS	MF/W03-02	% of Completion of the and 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% completion and implementation of the Supplementary General Valuation roll 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% completed and implemented the Supplementary General Valuation roll 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	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE DIRECTORATE
										Q1	Q2	Q3	Q4		
To expand and protect the municipal revenue base by providing accurate bills for services rendered and collecting monies due to the municipality through the implementation of credit control mechanisms	FINANCIAL MANAGEMENT - MFMV03	BILLING	MFMV03-03	% 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
		REVENUE COLLECTION	MFMV03-04	% 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	80% service charges revenue collected by 30 June 2026.	80% of service charges revenue collected by 30 June 2026.	80% of service charges revenue collected by 30 June 2026.	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 - MFMV03	EXPENDITURE	MFMV03-05	% 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	MFMV03-06	Submission of a Legislatively Compliant 2024-2025 Annual Financial Statements (AFS) by 31 August 2025	2023/2024 Annual Financial Statement (AFS)	A Legislatively compliant 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	Legislatively Compliant 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 - MFMV03	EXPENDITURE	MFMV03-07	% 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 of	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
Report on % Capital budget actually spent with a variance of 5%			MFMV03-08	100% 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
Report on % of Conditional grants received actually spent			MFMV03-09	100% 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	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE DIRECTORATE
										Q1	Q2	Q3	Q4		
Compliant, Sustainable and Responsive Budgeting & Financial Management	BUDGET COMPIATION - MFMA/04	BUDGETING	MFMA/04-01	Compilation of the Annual budget for 2026/2027 by 31 May 2026	2025/2026 Budget	Compile 2026/2027 MFMA Compliant budget by 31 May 2026	Municipal Manager / Chief Financial Officer	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
			MFMA/04-02	Compilation of the 2025-2026 Adjustment budget by 28 February 2026	2024/2025 Budget	Compile MFMA Compliant 2025/2026 Adjustment budget by 28 February 2026	Municipal Manager / Chief Financial Officer	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 52d and S 72 as per Treasury deadlines	REPORTING-MFMA/05	Compliance with Treasury timeframes	MFMA/05-01	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
			MFMA/05-02	Number of Financial Statements and Performance Reports (Section 46, Section 52(d) and Section 72 - MFMA) by 30 June 2026 submitted to Council	4 Financial and Performance Reports developed in 2024/2025	4 Financial and Performance reports (Section 52(d) 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 (d) (Quarter 1 of 2025/26)	Submission of the 2025/26-Section 72 report (Compiled by 25 January 2026)	Submission of the Section 52 (d) (Quarter 3 of 2025/26)	Council Resolution Approving the Reports	Municipal Manager
To ensure a continually secure, effective and efficient ICT service through implementation of ICT policies and plans and upgrading of ICT equipment	ICT - MFMA/06	ICT SECURITY	MFMA/06-01	Implementation of the ICT strategy (28 Priorities) by 30 June 2027	20 ICT Strategic Priorities implemented by the end of 2024/2025 Financial Year	4 ICT Strategic Priorities Implemented in 2025/2026	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), Screenshot(s) showing the Implementation, Proof of procured: ICT equipment, Antivirus, proof of established Super User System, proof of a developed VPN	Chief Financial Officer

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 DIRECTORATE
										Q1	Q2	Q3	Q4		
To ensure implementation of the annually developed WSP	SKILLS DEVELOPMENT - MTID01	SKILLS DEVELOPMENT	MTID01-01	Approval of the Workplace 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 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 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 - MTID03	Organogram	MTID03-02	% 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 viriance 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 viriance of 25%	1 Annual Report submitted to Standing Committee	Director Corporate Services
To ensure implementation of LLF resolutions	LOCAL LABOUR FORUM - MTID 06	LABOUR RELATIONS	MTID06-01	% 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 to 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	MTID06-02	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	MTID06-03	% 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

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL 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 DIRECTORATE
										Q1	Q2	Q3	Q4		
To monitor and evaluate the performance of staff and management on an annual basis	PERFORMANCE MANAGEMENT AND REPORTING - MTID 06	PERFORMANCE AGREEMENTS	MTID07-01	Number of Performance Agreements of Section 54 and Section 56 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 - MTID 07	PERFORMANCE REPORTING	MTID07-02	Compilation of the Annual Performance Report 2024/2025 (s46) 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
			MTID07-03	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	MTID07-04	Compilation 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
				Development and Tabling of the 2026-2027 Service Delivery and Budget Implementation Plan by 30 June 2026	2025/2026 SDBIP	2026/2027 SDBIP developed and approved by the Mayor within 28 days after the approval of the budget	Municipal Manager	SDBIP Compiled	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 integrated planning and budgeting	INTEGRATED DEVELOPMENT PLANNING - MTID 03	IDP	MTID09-01	Reviewal of the new 5 year (Integrated Development Plan) IDP for 2025/26 by 30 June 2026	IDP 2024-2027	Reviewal of 5 year IDP	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	DIP 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		
Implementation of risk management and fraud prevention plans	RISK AND FRAUD PREVENTION GGP01	Risk and fraud prevention	GGP01-01	% 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
			GGP01-02	% 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 GGP02	COMPLIANCE	GGP02-01	% of Implementation of Compliance Assessment Plan by 30 June 2026	2024/2025 tracked 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
Increase in compliance	OVERSIGHT - GGP03	AUDIT COMMITTEE	GGP03-01	% 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
		MPAC	GGP03-02	% 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	GGP03-03	% 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 tracked Council 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	GGP03-04	% 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 GGP04	COMMUNICATION	GGP04-01	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		WARDOS	GGP04-02	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		COMPLAINTS SYSTEM	GGP04-03	% 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 ustomer satisfaction	100% of issues disseminated with 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	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	IDP 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	E&SM02 Spatial Planning	SETTLEMENT DEVELOPMENT	E&SM02-01	Signing Memorandum of Understanding between Senqu and the Basotho Traditional Council Signed by 30 June 2026	Draft Memorandum Of Understanding (MOU) between Senqu and the Basotho Traditional Council	Signed MOU between Senqu 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
			E&SM02-02	Approval of the Senqu Land Acquisition Strategy 30 June 2026	New indicator	Approved Senqu Land Acquisition Strategy	Director Economic Development and Planning / Manager Spatial Planning , Land Use Management	Approved Senqu Land Acquisition Strategy	Improved land tenure to fulfil the Municipality's spatial developmental needs.	First draft of the Senqu 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 Senqu Land Development Strategy	Director Development and Town Planning Services

KPA 6: ENVIRONMENT & SPATIAL MANAGEMENT

STRATEGY	IDP 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		
Improved land tenure	Housing E&SM07	SETTLEMENT DEVELOPMENT	E&SM07-01	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
		TITLE DEED TRANSFER	E&SM07-02	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
		SOLIMA	E&SM07-03	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

PART 4

EC142 Senqu - Supporting Table SA36 Detailed capital budget

R thousand	Function	Project Description	Type	Asset Class	Asset Sub-Class	Ward Location	2025/26 Medium Term Revenue & Expenditure Framework			
							Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27
Parent municipality: <i>List all capital projects grouped by Function</i>										
Executive & Council	Furniture & Office Equipment	New	Other assets	Furniture and Office Equipment	Administrative or Head Office	67	182	69	–	–
Executive & Council	Communication Equipment	New	Other assets	Machinery and Equipment	Administrative or Head Office	142	9	–	–	–
Corporate Services	Furniture & Office Equipment	New	Other assets	Furniture and Office Equipment	Administrative or Head Office	112	79	–	–	–
Corporate Services	Vehicles, Plant & Equipment	New	Other assets	Transport Assets	Whole of the Municipality	788	901	–	–	–
Corporate Services	Power Backup System	New	Other assets	Machinery and Equipment	Administrative or Head Office	–	400	514	–	–
Corporate Services	Construction of Change rooms - Lady Grey	Upgrading	Other assets	Municipal Offices	Ward 14	–	959	–	–	–
Corporate Services	Construction of Fleet Bay_ Sterkspruit	New	Other assets	Municipal Offices	Ward 10	–	–	1,500	2,000	–
Corporate Services	Audio Visual System	New	Other assets	Computer Equipment	Administrative or Head Office	–	–	1,757	–	–
Corporate Services	Renovation of the Mayoral House	Renewal	Other assets	Staff Housing	Ward 14	–	–	3,071	–	–
Corporate Services	Renovation of the MM's House	Renewal	Other assets	Staff Housing	Ward 14	–	298	400	–	–
Budget & Treasury Office	Furniture & Office Equipment	New	Other assets	Furniture and Office Equipment	Whole of the Municipality	117	52	57	61	64
Budget & Treasury Office	Computers - software & programming	New	Intangible Assets	Computer Software and Applications	Administrative or Head Office	–	–	697	486	339
Budget & Treasury Office	Computer Equipment	New	Other assets	Computer Equipment	Administrative or Head Office	1,658	1,987	415	430	447
Road Transport	Furniture & Office Equipment	New	Other assets	Furniture and Office Equipment	Whole of the Municipality	204	–	–	–	–
Road Transport	Fleet - GFS Roads (Plant)	New	Other assets	Transport Assets	Whole of the Municipality	–	20,066	2,808	1,135	339
Road Transport	Driving Licence and Testing Centre Sterkspruit	New	Other assets	Municipal Offices	Ward 10	13,602	18,529	4,445	–	–
Road Transport	New Rest Construction - Paving	Upgrading	Infrastructure	Roads	Ward 8	–	–	8,357	19,191	12,496
Road Transport	Construction of interlock paved streets in Khewzi Naledi (Steve Tswete) W 14	New	Infrastructure	Roads	Ward 14	13,136	20,866	4,998	–	–
Road Transport	Reconstruction of Roads in Ward 3 - Upper Tele, Mabele and Makhumsha Roads	Renewal	Infrastructure	Roads	Ward 3	2,957	–	–	–	–
Road Transport	Reconstruction of Roads in Ward 9 - Lepota Village	Renewal	Infrastructure	Roads	Ward 9	4,174	–	–	–	–
Road Transport	Rehabilitation of Roads & Stormwater in Mokhesi Ward 8	Renewal	Infrastructure	Roads	Ward 10	1,486	21,100	15,280	–	–
Road Transport	Rehabilitation of Roads & Stormwater in Ward 10	Renewal	Infrastructure	Roads	Ward 10	1,464	3,700	16,304	18,500	–
Road Transport	Rehabilitation of Roads & Stormwater in Lady Grey Ward 14	Renewal	Infrastructure	Roads	Ward 14	1,662	2,300	16,304	18,500	–
Road Transport	Rehabilitation of Roads & Stormwater in Barkly East Ward 15 & 16	Renewal	Infrastructure	Roads	Ward 16	1,617	17,800	15,280	–	–
Road Transport	Reconstruction of 4,5 km gravel roads and stormwater channels in Zava, Mdlokovana and Thaba Koloi (Ward 13)	Renewal	Infrastructure	Roads	Ward 13	–	3,683	–	–	–
Road Transport	Reconstruction of Roads_KwaNtsoyi, Zwellitsha - Ward 12	Renewal	Infrastructure	Roads	Ward 12	1,139	3,064	–	–	–
Road Transport	Reconstruction of Roads_Ntabamhlophe - Ward 05	Renewal	Infrastructure	Roads	Ward 5	1,545	3,679	–	–	–
Road Transport	Repairing of 5.2 km gravel roads and stormwater channels in Ward 1: Ndofela, Bikizana and Mbobo	Renewal	Infrastructure	Roads	Ward 1	–	1,129	4,516	–	–
Road Transport	Repairing of 6 km gravel roads and stormwater channels in Ward 17: Sunduza, Bensonville, Jozana nek	Renewal	Infrastructure	Roads	Ward 17	–	1,225	4,901	–	–
Road Transport	Repairing of 4,5 km gravel roads and stormwater channels in Ward 9: Joveleni, Hinana and Voyizana	Renewal	Infrastructure	Roads	Ward 9	–	1,052	4,209	–	–
Road Transport	Tienbank_Access to Property (180 Properties)	New	Infrastructure	Roads	Ward 10	–	–	244	–	–
Waste Water Management	Lining, fencing and upgrading of primary storm water channel through Khwezi Naledi and upgrade of two motor bridges.	New	Infrastructure	Storm water Conveyance	Ward 14	2,503	–	8,090	18,110	13,526
Community Services	Traffic Equipment (VTS Cameras)	New	Other assets	Machinery and Equipment	Whole of the Municipality	–	530	78	–	–
Community Services	Herschel Community Hall	New	Community	Halls	Ward 13	–	4,800	4,491	–	–
Community Services	Renovations (Barkly East Town Hall)	Renewal	Community	Halls	Ward 16	3,618	1,256	–	–	–
Community Services	Fencing of existing cemeteries at Joveleni, Hinana and Voyizana	New	Community	Cemeteries/Crematoria	Ward 17	–	–	800	–	–
Community Services	Lady Grey and Herschel Cemetery Layout Plans (EIA) (W13 & 14)	New	Community	Cemeteries/Crematoria	Whole of the Municipality	216	–	–	–	–
Community Services	Lady Grey and Herschel Cemeteries	New	Community	Cemeteries/Crematoria	Whole of the Municipality	–	–	4,854	4,854	–
Sport and recreation	Construction of Blue-Gums Sportsfield	New	Community	Outdoor Facilities	Ward 8	6,905	20,632	3,700	–	–
Public Safety	Barkly East & Lady Grey Boundary Fence	New	Community	Public Open Space	Whole of the Municipality	1,026	–	279	222	177
Public Safety	Purchase of Grazing Land	New	Land	Land	Ward 16	–	–	3,000	3,000	–
Electricity	Tools & Equipment	New	Other assets	Machinery and Equipment	Whole of the Municipality	34	–	–	–	–
Electricity	Pre-Paid Electricity Meters	New	Infrastructure	LV Networks	Whole of the Municipality	957	2,115	2,269	1,583	1,103
Electricity	Ward 16 Reroute of LV Overhead Line with Street Lights for Lulama Location	New	Infrastructure	LV Networks	Ward 16	–	–	500	–	–
Electricity	Electrification of Households at Mountain View Ward 10	New	Infrastructure	MV Networks	Ward 10	–	1,103	1,522	4,331	4,527
Waste Management	Tools & Equipment	New	Other assets	Machinery and Equipment	Whole of the Municipality	–	700	259	191	152
Waste Management	Specialised Vehicles	New	Other assets	Machinery and Equipment	Whole of the Municipality	17,314	–	–	–	–
Waste Management	Receptacles	New	Other assets	Machinery and Equipment	Whole of the Municipality	–	200	–	–	–
Waste Management	Furniture & Office Equipment	New	Other assets	Furniture and Office Equipment	Whole of the Municipality	–	9	22	–	–
Waste Management	Solid Waste Site - Sterkspruit	New	Infrastructure	Landfill Sites	Ward 10	–	–	–	–	18,000
Waste Management	Upgrading of Existing Solid Waste Site in Lady Grey	Upgrading	Infrastructure	Landfill Sites	Ward 14	4,076	–	–	–	–
Parent Capital expenditure						82,519	154,408	135,991	92,595	51,170

PART 5

CONCLUSION:

In conclusion this plan should be utilised to monitor the effective and efficient utilisation of municipal resources. The municipality's departments will also be monitored for their performance against the same to document for both legislative compliance and meeting set targets thus meeting the municipality's goals without compromising the quality of services to be delivered by deviating from this management tool.