


SENQU MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (JULY - JUNE) 2024-2025															
															
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
STRATEGY	KPA PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q2	Q3	Q4		
To enhance revenue and ensure compliance of drivers and vehicles with traffic legislation	TRAFFIC – ROAD	TRAFFIC	850A-41	Construction of a Driving Licence Testing Centre (DLTC) in Senkatopu by 30 June 2025	Foundations of Office Buildings and 20 of Bulk earthworks	Completion of buildings works. Completion of the project	Director Technical Services/PMU Manager R 24 525 000	Driving Licence Testing Centre (DLTC) constructed in Senkatopu	Improved conditions of Driving Licence Testing Centre (DLTC) services for Senkatopu community to increase revenue collection for the municipality	Completion of bulk earthworks and a building works superstructure to roof (overhanging) (garaging and other auxiliaries)	Perimeter fencing, roofing and other auxiliaries	1. Completion of perimeter fencing 2. 75% completion of block paving	1. 100% completion of block paving 2. 100% completion of buildings roofing 3. 100% completion of fencing	Progress Report signed by Director Technical Services	Director Technical Services
			850A-42	Number of people tested on Learners License by 30 June 2025	713 of people tested for learners License	1000 people tested for Learners License	Community Services/Registered Traffic Officers / E Notes / Face Values	People legally tested for Learners License	Increased numbers of legally registered drivers within the municipality	250 people tested for Learners License	250 people tested for Learners License	250 people tested for Learners License	250 people tested for Learners License	1. Exits System generated report 2. 12 Monthly Report Approved by the Director for Standing Committee Consideration	Director Community Services
			850A-43	Number of people tested on Drivers License by 30 June 2025	2316 people tested for Drivers License	2500 people tested for Drivers License	Director Community Services/Registered Traffic Officers / E Notes / Face Values	People legally tested for Drivers License	Increased numbers of legally registered drivers within the municipality	625 people tested for Drivers License	625 people tested for Drivers License	625 people tested for Drivers License	625 people tested for Drivers License	1. Exits System generated report 2. 12 Monthly Report Approved by the Director for Standing Committee Consideration	Director Community Services
			850A-44	Number of Road Offence Tickets issued within Senqu Municipality to road users by 30 June 2025	12 Reports submitted in 2021/2022. 200 Road offence tickets issued. 200 Road Offence Tickets issued	200 Road Offence Tickets issued	Director Community Services/ Ticket Bookers/ Traffic Patrol Officers/ Speed Equipment	Road Offence Traffic issued	Improved adherence to traffic laws	50 Road Offence Tickets issued	100 Road Offence Tickets issued	150 Road Offence Tickets issued	50 Road Offence Tickets issued	1. 12 Monthly Consolidated reports of traffic fines Approved by the Director for Standing Committee Consideration	Director Community Services
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To upgrade roads, stormwater, Bridges and transport infrastructure	ROADS, BRIDGES AND TRANSPORT INFRASTRUCTURE- B2002	ACCESS ROADS	850A-41A1	Construction of interlock paved streets (Bare) in Khwezi Naledi (Slave Towns) Ward 14 by 30 June 2025	Advert for the procurement of the contractor. Appointment of the contractor. Site establishment and construction of 3km sub-base layer was adhered	Practical completion of construction of interlock paved already (Bare) in Khwezi Naledi (Slave Towns) Ward 14	Director Technical Project Management Unit (PMU) Manager R24 658 000.00	Paved Streets Constructed in Khwezi Naledi ward 14	Improved sustainable access to services	Completion of 1.2km sub-base layer works and 200m of stormwater control	Completion of paving in Khwezi Naledi (Slave Towns) Ward 14	1. 40% Completion of paving in Khwezi Naledi (Slave Towns) Ward 14	1. 100% completion of paving 2. 100% completion of stormwater 3. 100% completion of paving Practical Completion	Progress report signed by the Director and Practical completion Certificate	Director Technical Services
			850A-41A2	Rehabilitation of 3.5 km Roads & Stormwater in Madheva Village Ward 8 by 30 June 2025	1. Advert 2. Appointment of the Contractor 3. Site Establishment 4. Construction	90% Overall Project completion of Rehabilitation of Roads & Stormwater in Madheva Ward 8.	Municipal Manager (MM) R 18 800 000.00	Replaced paving of Madheva Village	Improved sustainable access to services	1. Road works/ Site establishment, clearing and grubbing, Setting out and Excavation 2. Stormwater culverts/Setting out, Excavation, Compaction and bedding, bedding and laying of pipes	1. Road works / Excavation, Road layer works and Completion of sub-base layer 2. Stormwater culverts/ bedding and laying of pipes, pipe testing and approval, Compaction and bedding of barrels/bedfill, Construction of headwall/ R 12 932 000.00	1. Road works - 40% 2. Stormwater culverts - 20% 3. Stormwater open drains - 40% 4. Surfacing - 35% 5. Stormwater Pipeline Network - 60%	1. Road works - 80% 2. Surfacing - 50% 3. Stormwater culverts - 70% 4. Stormwater Open drains - 80%	1. Engineering report approved by MM	General Manager
			850A-41A3	Rehabilitation of 4.1 km Roads & Stormwater in Khwezi Naledi, Lady Grey Ward 14 by 30 June 2025	1. Advert	5% Overall Progress completion of Replacement of Tar with Paving in Khwezi Naledi Ward 14.	Municipal Manager (MM) R 4 800 000.00	Paved roads in Khwezi Naledi, Lady Grey ward 14.	Improved sustainable access to services	1. Road works/ Site establishment, clearing and grubbing, Setting out and Excavation 2. Stormwater culverts/Setting out, Excavation, Compaction and bedding, bedding and laying of pipes/ R 9 229 043.15	1. Road works/ Site establishment, clearing and grubbing, Setting out and Excavation 2. Stormwater culverts/Setting out, Excavation, Compaction and bedding, bedding and laying of pipes/ R 9 229 043.15	1. Appointment of the Contractor	1. Site Establishment - 100% 2. Road works - 5%	1. Appointment Letter of the Service Provider 2. Engineering report approved by MM	General Manager
			850A-41A4	Rehabilitation of 3.8 km Roads & Stormwater in Barkly East Ward 15 & 16 by 30 June 2025	1. Advert Appointment of the Contractor	100% Overall Progress completion of Replacement of Tar with Paving in Lalema Barkly East	Municipal Manager (MM) R 10 17 800 000.00	Paved roads in Barkly East ward 15 & 16.	Improved sustainable access to services	1. Road works/ Site establishment, clearing and grubbing, Setting out and Excavation 2. Stormwater culverts/Setting out, Excavation, Compaction and bedding, bedding and laying of pipes/ R 105 794.46	1. Road works / Excavation, Road layer works and Completion of sub-base layer 2. Stormwater culverts/ bedding and laying of pipes, pipe testing and approval, Compaction and bedding of barrels/bedfill, Construction of headwall/ R 12 932 000.00	1. Road works - 30% 2. Stormwater culverts - 30% 3. Stormwater open drains - 20% 4. Stormwater Pipeline Network - 50%	1. Road works - 60% 2. Surfacing - 30% 3. Stormwater culverts - 50% 4. Stormwater Pipeline Network - 70%	1. Engineering report approved by MM	General Manager
			850A-41A5	Rehabilitation of 3.4 km Roads & Stormwater in Zwelithini Ward 10 by 30 June 2025	Advert	5% Overall Progress completion of Rehabilitation of Roads & Stormwater in Ward 10	Municipal Manager (MM) R 4 800 000.00	Paved roads in Zwelithini Ward 10	Improved sustainable access to services	1. Road works/ Site establishment, clearing and grubbing, Setting out and Excavation 2. Stormwater culverts/Setting out, Excavation, Compaction and bedding, bedding and laying of pipes/ R 108 223.78	1. Road works / Excavation, Road layer works and Completion of sub-base layer 2. Stormwater culverts/ bedding and laying of pipes, pipe testing and approval, Compaction and bedding of barrels/bedfill, Construction of headwall/ R 11 401 116.09	1. Appointment of Service provider	1. Site Establishment 100% 2. Road works - 5%	1. Appointment Letter of the Service Provider 2. Engineering report approved by MM	General Manager
			850A-41A6	Reconstruction of 6 km of access roads in Ntabempho in Ward 5 by 30 June 2025	1. Advert & appointment of the contractor 2. Site establishment/ Clear and grubbing	Practical completion of reconstruction of 6 km of access roads in Ntabempho in Ward 5	Director Technical Project Management Unit (PMU) Manager R 3 679 000.00	Reconstructed access roads in Ntabempho in Ward 5	Improved sustainable access to services	Completion of 3km re-gravelling	Completion of 3km re-gravelling and practical completion of reconstruction of 6km access roads	Not a target	Not a target	Progress report signed by Director Technical Services. Practical completion certificate	Director Technical Services
			850A-41A7	Reconstruction of 3 km access roads in Kwentoyi and Zwelithini in Ward 12 by 30 June 2025	1. Advert & appointment of the contractor 2. Site establishment/ Clear and grubbing	Practical completion of reconstruction of access roads in Kwentoyi and Zwelithini in Ward 12	Director Technical Public Management Unit (PMU) Manager R 2 686 000.00	Reconstructed access gravel roads in Kwentoyi and Zwelithini in Ward 12	Improved sustainable access to services	Completion 2.5km re-gravelling	Practical Completion of 2.5km re-gravelling and practical completion of reconstruction of 3km access roads	Not a target	Not a target	Progress report signed by Director Technical Services. Practical completion certificate	Director Technical Services
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
STRATEGY	KPA PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q2	Q3	Q4		

Toughen roads, drainage, bridges and transport infrastructure	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE-SS02	ROADS	SS01-01-08	Reconstruction of 4.5 km gravel roads and stormwater channels in Zana, Mokoana and Thaba Kodo (Ward 13) by 30 June 2025	Advert and appointment of the contractor	Practical completion of reconstruction of 4.5 km gravel roads and stormwater channels in Zana, Mokoana and Thaba Kodo (Ward 13)	Director Technical/Project Management Unit (PMU) Manager/ R3 980 000.00	Reconstructed gravel roads and stormwater channels in Zana, Mokoana and Thaba Kodo (Ward 13)	Improved sustainable access to services	Appointment letter	Completion 2km re-gravelling and 700m stormwater channels	Not a target	Not a target	Progress report signed by Director Technical Services. Practical completion Certificate	Director Technical Services
			SS01-01-09	Maintenance of Roads in identified Ward as per the Council Approved Maintenance Schedule by 30 June 2025	15.75 Km was maintained in 2023/2024 FY	100% (16 kms) Completion of maintenance of roads as per the approved maintenance plan	Director Technical Manager Roads/ R0 401 980.00, CPEX	Maintained road infrastructure	Extended life of access roads within the Senqo Municipality	4km maintenance of Roads	4km maintenance of Roads	4km maintenance of Roads	4km maintenance of Roads	Monthly Reports and job cards submitted to the Standing Committee signed by the Technical Director	Director Technical Services
		BRIDGES	SS01-02-01	Construction of a pedestrian bridge between Kallindie and Frank (Ward12) by 30 June 2026	New Indicator	Appointment of an environmental consultant and finalisation of EIA desktop report.	Director Technical Services (Project Management) (Unit/PMU) Manager/ R600 000.00	Environmental Impact Assessment (EIA) Record of Decisions received	Improved sustainable access to services	Appointment of Environmental Impact Assessment consultant	Environmental Impact Assessment application	Advert for Consultant	Appointment of an environmental consultant and finalisation of EIA desktop report.	Copy of an advert, appointment letter and EIA desktop report.	Director Technical Services
			SS01-02-02	Living, fencing and upgrading of primary stream water channel through Khwedza Naledi and Ngqolweni by 30 June 2026.	Preliminary designs.	Appointment of an environmental consultant	Director Technical Services (Project Management) (Unit/PMU) Manager/ R2 444 000.00	Environmental Impact Assessment (EIA) Record of Decisions	Improved sustainable access to services	Appointment of Appointment of Environmental Impact Assessment (EIA) consultant	Environmental Impact Assessment application	Advert	Appointment of an environmental consultant and finalisation of EIA desktop report.	Copy of an advert, appointment letter and EIA desktop report.	Director Technical Services
		ACCESS ROADS	SS01-02-03	Repairing of 4.5 km gravel roads and stormwater channels in Ward 9 Jovelene, Hlana and Voiciana by June 2026	New Indicator	Completion of 1.5 Km Gravel Road	Director Technical service / Project Management Unit/ R0 380 000	Improved Municipal Roads Infrastructure	Improved sustainable access to services	Not a target	Not a target	Advert for Contractor	Appointment of the Contractor. Site establishment and completion of 1.5 km (33%) of 4.5 km gravel road	Copy of an advert, appointment letter and progress report, signed by Director Technical Services	Director Technical Services
			SS01-02-04	Repairing of 6 km gravel roads and stormwater channels in Ward 17 Surukwa, Senonville, Zama road by June 2026	New Indicator	Completion of 1.5 Km Gravel Road	Director Technical service / Project Management Unit/ R4 288 000	Improved Municipal Roads Infrastructure	Improved sustainable access to services	Not a target	Not a target	Advert for a Contractor	Appointment of the Contractor. Site establishment and completion of 1.5 km (25%) of 6 km of gravel road	Copy of an advert, appointment letter and progress report, signed by Director Technical Services	Director Technical Services
			SS01-02-05	Repairing of 9.2 km gravel roads and stormwater channels in Ward 17 Ntshaba, Bhebeane, Zama road (Ward 1) by June 2026	New Indicator	Completion of 1.5 Km Gravel Road	Director Technical service / Manager Project Management Unit/ R0 380 000	Improved Municipal Roads Infrastructure	Improved sustainable access to services	Not a target	Not a target	Advert for a Contractor	Appointment of the Contractor. Site establishment and completion of 1.5 km (25%) of 9.2 km of gravel road	Copy of an advert, appointment letter and progress report, signed by Director Technical Services	Director Technical Services

MPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY	SPP PROGRAMME/PROJECT	FOCUS AREA	SPP NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q2	Q3	Q4		
To ensure effective management and construction of major recreational/communal facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES- SS03	COMMUNITY HALLS	SS03-01	Renovate Barkly East Town Hall by 30 June 2025	Completion of pedestrian ramp and tiling	Practical Completion of the Renovations in Barkly East Town Hall	Director Technical/ Project Management Unit/ Manager R2 298 000	Facility renovated	Ensure asset lifespan	Not a Target	Not a Target	Finalisation of contractual dispute	1. 100% completion of electrical works and 2. Practical Completion of the Renovations in Barkly East Town Hall	1 Progress report on the dispute Resolution progress report signed by director 2 Practical Completion certificate	Director Technical Services
				Construction of the Herschel Community Hall by 30 June 2025	Civil Consultant appointed	Completion of Steel Structure (Community Hall)	Director Technical/ Project Management Unit/ Manager/ R4 800 000.00	Constructed Herschel Community Hall	Ensure asset lifespan	Appointment of contractor	Site establishment and demarcation	Appointment of Contractor, Site establishment, demolition and excavation of foundation.	100% Completion of Steel Structure (Community Hall)	Appointment letter, Progress report signed by Director Technical Services.	Director Technical Services
To ensure effective management, construction and maintenance of cemeteries	CEMETERIES AND BURIAL SITES	CEMETERIES	SS04-01	Fencing of existing cemeteries at Jovelene, Hlana and Voiciana by 30 June 2025	New indicator	Completion of Fencing of existing cemeteries at Jovelene, Hlana and Voiciana	Director Technical/ Project Management Unit/ Manager R1 100 000.00	Fenced existing cemeteries at Jovelene, Hlana and Voiciana	Safe and Sufficient burial area for 10 years	Appointment of contractor	Completion of fencing of cemeteries in Hlana and Jovelene (Target)	Advert	1. Appointment 2. 100% completion of Fencing 3. Practical completion	Copy of an advert and the practical completion certificate	Director Technical Services
To ensure effective management and construction of sports and recreation facilities	SPORTS FACILITIES- SS05	SPORTS FACILITIES	SS05-01	Construction of Bluegums Sportsfield by 30 June 2025	Site establishment	Completion of construction of Bluegums Sportsfield	Director Technical/ Project Management Unit/ Manager/ R 20 520 000.00	Constructed Bluegums sportsfield	Improved sports development	Bulk earth works (soccer field and track, perimeter fencing)	Complete courts and grand stand and seating	Completion of Perimeter fencing and seating	1. 100% completion of field grading 2. 100% completion of change rooms 3. 100% completion of sports park 4. Practical completion	Progress report signed by Director Technical Services. Practical completion Certificate	Director Technical Services
Assign members of library staff to carry out library activities	LIBRARIES- SS06	LIBRARIES	SS06-01	Report on the Implementation of Library Services Level Agreement (SLA) with DORAC by 30 June 2025	4 Quarterly Reports on the Implementation of the Service Level Agreement (SLA) were submitted in 2023/2024	4 Quarterly Reports on the Implementation of the Service Level Agreement (SLA)	Director Community Services/Manager Amenities	Compliance with the signed Service Level Agreement(SLA)	Improved library levels within the Senqo Communities	Quarterly Report on the Implementation of the Service Level Agreement (SLA)	Quarterly Report on the Implementation of the Service Level Agreement submitted to Department of Sport, Recreation & Arts and Culture (Target)	Quarterly Report on the Implementation of the Service Level Agreement submitted to Department of Sport, Recreation & Arts and Culture (Target)	Quarterly Report on the Implementation of the Service Level Agreement submitted to Department of Sport, Recreation & Arts and Culture	1 Signed Service Level Agreement by the Municipal Manager, 2 Quarterly reports submitted to Department of Sport/Recreation & Arts and Culture	Director Community Services

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STRATEGY	SPP PROGRAMME/PROJECT	FOCUS AREA	SPP NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q2	Q3	Q4		
To maintain and develop facilities as a game and sports hub	ROL OF ANIMAL- SS08	CONTROL OF ANIMAL	SS08-01	Updated stock animal register by 30 June 2025	4 Stock Registers were updated in 2023/2024	Stock Register Quarterly updated for all Commages	Director Community Services/Manager Amenities	Stock Register updated	Improved management of animals	1 Quarterly Stock Register updated.	1 Quarterly Stock Register updated.	1 Quarterly Stock Register updated.	1 Quarterly Stock Register updated.	4 Quarterly updated Stock Registers	Director Community Services

To construct, control, manage and maintain various roads	LUSSEMBURG (AND OUT)	LUSSEMBURG AND OUT	65000A-03	Construction of a 22.3 km Boundary Fence in Barkly East & Lady Grey by 30 June 2025	Appointed service provider for fencing material provision	Construction of Barkly East & Lady Grey Boundary Fence	Director Community Services/Manager Amenities R400 000.00	Boundary fence constructed	Improved management of animals	Quarterly report on the Construction of Boundary fence at Barkly East.	Quarterly report on the Construction of Boundary fence at Barkly East.	Quarterly report on the Construction of Boundary fence at Barkly East.	Boundary Fence construction report.	Quarterly report on the Construction of Boundary Fence at Barkly East signed by the Director for Standing Committee consideration.	Director Community Services
				KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
EP PROGRAMME SUBJECT	EP PROGRAMME SUBJECT	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
To effectively manage the removal, processing, recycling and disposal of waste	Waste Management - Recycling (SD08)	Building of Blik Waa Site	65000A-02	Management, Operation, and Maintenance of 2 landfill sites in Sterkspruit and Hardschiel by June 2025	New indicator	Management and Operation of Sterkspruit Landfill Site	Director Community Services/Manager Waste Services/ R1 470 000	Appointment of service provider to improve Management of landfill sites	Improved Management of landfill sites	Advertisement and appointment of service provider	Signing of Service Level Agreement (SLA) and Site Establishment (Target)	Appointment of service provider, Management, operation, and maintenance of landfill sites (Sterkspruit Landfill Site)	Management, operation, and maintenance of Sterkspruit landfill site	1. Appointment letter 2. Quarterly report on the operation and management of Sterkspruit Landfill Site	Director Community Services
			65000A-03	37% of households retaining refuse removal by 30 June 2025	37% of refuse removal on households	37% of refuse removal on households	Director Community Services/Manager Waste	Number of households with access to free basic refuse removal	Free level of services	Not a target	Not a target	Not a target	Annual Report on the percentage households retaining refuse removal: 37%	Consolidated Annual Report approved by the Director for Standing Committee consideration	Director Community Services
		Collection of refuse	65000A-04	Review of the Integrated Waste Management Plan by 30 June 2025	Appointment of Service Provider	Integrated Waste Management Plan reviewed	Director Community Services/Manager Waste	Council Approved Integrated Waste Management Plan	Free level of services	Draft Integrated Waste Management Plan	Submission of draft Integrated Waste Management Plan to Council	Conduct public participation	Submission of the final IWMPP to Council for approval	Draft and Approved Integrated Waste Management Plan 2. Council Resolution	Director Community Services
3-year integrated waste management plan	FREE BASIC SERVICES (SD07)	Increase the access to basic services	65010A-01	Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services by 30 June 2025	1 Annual Report was tabled 31.04 % of our service consumers are registered as 'rampant consumers' in 2023/2024	3 quarterly reports and 1 Annual Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services	Chief Financial Officer/Manager Revenue	Number of indigent people approved for free basic electricity	Equal delivery of service to the community of Sempu Municipality	1 Quarterly Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services	1 Quarterly Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services	1 Quarterly Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services	1 Annual Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services	4 Reports on the number of households approved by the Chief Financial Officer for Standing Committee Consideration	CFO
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EP PROGRAMME SUBJECT	EP PROGRAMME SUBJECT	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
To provide the existing electrical infrastructure through development of outdated equipment and conduct of all required maintenance and repairs	ELECTRICITY AND STREET LIGHTING (SD01)	ELECTRICAL ISSUES	65011A-01	% of electricity losses reduced (Whole of Sempu Municipality) by 30 June 2025	Increase in electricity losses by 1.2%	Reduce electricity losses by 0.5%	Director Technical/Electrical Technical Controller	Reduced electricity losses	Reducing financial losses envisaged due to electricity losses	Not a target	Not a target	Not a target	Reduction of electricity losses by 0.5%	1. Annual report approved by the Director Technical services	Director Technical Services
			65011A-02	Replacement of conventional and faulty prepared meters (Whole of Sempu Municipality) by 30 June 2025	Conventional and faulty prepared meters	Replacement of 90 conventional and faulty prepared meters	Director Technical Services/Electricity Manager: R 3 115 000.00	New meters installed	Better management of electricity issues to improve revenue collected	Not a target	Appointment of the Consultant	Appointment of the Contractor	Replacement of 90 conventional and faulty prepared meters	1. Progress report signed by Director Technical Services 2. Appointment Letters of the Consultant and the Contractor	Director Technical Services
			65011A-03	Identification of Households at Mountain View Ward 10 by 30 June 2025	New indicator	Completion of identification of 90 Households in Mountain View Ward 10	Director Technical Services/Electricity Manager: R 1 839 000.00	Correction of electricity to households	Service Delivery to the Customer	Not a target	Appointment of Consultant	Advert and appointment of contractor	Site establishment and price pegging	Copy of an advert and appointment of contractor and progress report signed by the Director Technical Services for Standing Committee consideration	Director Technical Services
		HOUSING CONNECTION	65011A-04	Replacement of LV Overhead Line with Street Lights for Luma Location (Ward 10) by 30 June 2025	New indicator	Completion of rerouting of LV Overhead Line with street lights in Luma Region (Ward 10)	Director Technical Services/Electricity Manager: R 800 000	Household connections and public lighting	Service Delivery and revenue collection improved	Not a target	Appointment of Consultant	Finalisation of scoping report	Advert for the procurement of the contractor.	Scoping Report and copy of an advert.	Director Technical Services
65011A-05	Procurement of the Road Maintenance Plan by 30 June 2025	New indicator	Procurement of Loaded Truck, Motor Grader and Excavator	Director Technical Manager Roads and Road Management / R11 100 000.00, CAPEX	Roads Maintenance Plan Procured	Improved Maintenance of Roads infrastructure	Not a target	Procurement of Loaded and Excavator	Loaded Truck and Motor Grader delivery	Excavator delivery	1. Proof of Delivery 2. Invoice	Director Technical Services			
KPA 2: LOCAL ECONOMIC DEVELOPMENT															
EP PROGRAMME SUBJECT	EP PROGRAMME SUBJECT	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
To provide and manage services to the community through implementation of the LED strategy	LED 01	ECONOMIC GROWTH	LED01A-01	% of the Implementation of Local Economic Development Strategy Plan by 30 June 2027	70 % of Local Economic Development (LED) Strategy met.	100% Implementation of the 2024/2025 priorities as per Local Economic Development (LED) strategy	Director Development and Town Planning Services/Manager Integrated, Planning and Economic Development	Implemented year priorities as per Local Economic Development strategy	Increased local economy	Agricultural/Local Economic Development plan procurement inception	SATP Festival Tourism website	Assistance to Small Medium Micro Enterprise reports	Draft Agricultural plan and LED review submitted to the Director	4 Quarterly report submitted to Director Development and Town Planning Services for Standing Committee Consideration.	Director Development and Town Planning Services
			LED01A-02	Report on number of jobs created through the Local Economic Development (LED) initiatives including capital projects by 30 June 2025	246 jobs created through Local Economic Development (LED) initiatives in 2023/2024 Financial Year	1 Annual Consolidated Report on number jobs created through Local Economic Development (LED) initiatives including capital projects	Director Development and Town Planning Services/OTPP	Number of jobs created	Improved socio-economic conditions of the poor	1. Quarterly Consolidated Report on number jobs created through Local Economic Development initiatives including capital projects (Target)	1. Quarterly Consolidated Report on number jobs created through Local Economic Development initiatives including capital projects (Target)	1. Quarterly Consolidated Report on number jobs created through Local Economic Development (LED) initiatives including capital projects (Target)	1 Annual Consolidated Report on number jobs created through Local Economic Development (LED) initiatives including capital projects (Target)	4 Reports on the actual jobs created through the Local Economic Development (LED) approved by the Director for Standing Committee Consideration	Director Development and Town Planning Services
		SMME DEVELOPMENT	LED01A-03	Report on the Small Medium Micro Enterprise's allocated work on infrastructure capital projects that are in excess of R6 million.	50 % of R6 million allocated to Small Medium and Micro Enterprise (SMME)'s	1 Consolidate Annual Report on the Small Medium Micro Enterprise's allocated work on infrastructure capital projects that are in excess of R6 million.	Director Development and Town Planning Services / Manager IPED	Improved work opportunities for Small Medium and Micro Enterprise's	Increase in revenue recycled in local economy	1 Quarterly report on % of the municipal infrastructure capital projects in excess of R6 million, allocated to SMME's through sub contracting risk's (Target)	1 Quarterly report on % of the municipal infrastructure capital projects in excess of R6 million, allocated to SMME's through sub contracting risk's (Target)	Not target	1 Annual Consolidated Report on infrastructure capital projects that are in excess of R6 million	Report approved by the Director Development and Town Planning Services (OTPP) Standing Committee consideration	Director Development and Town Planning Services
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY															
EP PROGRAMME SUBJECT	EP PROGRAMME SUBJECT	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
INTEGRATION AND REPORTING - MANDATE	MANDATE	MANDATE	MANDATE-01	% of the Implementation of the Institutional Procurement Plan by 30 June 2025	Procurement Plan Developed in 2023/2024	100% implementation of the Institutional procurement plan	Chief Financial Officer/CFO Manager Supply Chain	Plan Developed	Improved Management of Supply Chain Processes	1 Quarterly Report on the implementation of the Institutional Procurement Plan submitted to SEM	1 Quarterly Report on the implementation of the Institutional Procurement Plan submitted to the Standing Committee	1 Quarterly Report on the implementation of the Institutional Procurement Plan submitted to the Standing Committee	1 Quarterly Report on the implementation of the Institutional Procurement Plan submitted to the Standing Committee	4 Quarterly Reports on the implementation of the Institutional Procurement Plan to the Standing Committee	CFO

To ensure the effective and efficient management of the supply chain	To monitor the progress of the supply chain management system	SUPPLY CHAIN MANAGEMENT - ASSET	PROCUREMENT	MPWAS-02	Complete evaluation of performance of service providers by 30 June 2025	Report on Performance of Service Providers in 2023/2024 Financial Year	4 Quarterly Reports on the % of service providers who implemented terms and conditions of tender documents in a timely manner	Chief Financial Officer	Quarterly Report on the performance of Service providers	Improved Management of Contracts	1 Quarterly Report on Performance of Service Providers submitted to SEM (Target)	1 Quarterly Report on Performance of Service Providers submitted to SEM (Target)	1 Quarterly Report on Performance of Service Providers for Standing Committee consideration.	1 Quarterly Report on Performance of Service Providers for Standing Committee consideration.	4 Quarterly Reports approved by the Standing Committee for Standing Committee consideration.	Chief Financial Officer
				MPWAS-03	Turnaround time (30days) for adaptation of projects	30 days	Report on Number of Tenders adjudicated within 30 days of the closing of the bid	Chief Financial Officer	Number of tenders adjudicated	Improved Management of Supply Chain Processes	1 Quarterly Report on bids adjudicated within 30 days submitted to SEM (Target)	1 Quarterly Report on bids adjudicated within 30 days submitted to SEM (Target)	1 Quarterly Report on bids adjudicated within 30 days submitted to Senior Executive Management (SEM)	1 Quarterly Report on bids adjudicated within 30 days submitted to Senior Executive Management (SEM)	4 Quarterly Report on bids adjudicated within 30 days submitted to Senior Executive Management (SEM)	Chief Financial Officer
				MPWAS-04	Perform the Annual Asset Count by 30 June 2025	2 Annual Asset Count Performance in 2023/2024 Financial Year	1 Annual Asset Count Performance	Chief Financial Officer/Demand Manager	Asset Count Report developed	Improved management of municipal assets	Not a Target	Not a Target	Not a Target	1 Yearly Report on the Asset Count Conducted submitted to the Chief Financial Officer	Summary of the fixed asset register signed by the Chief Financial Officer. Automated scan report	Chief Financial Officer
				MPWAS-05	Installation of the generator Solar by 30 June 2025	New Indicator	Appointment of the Service Provider for the installation of the generator at the Barkly East Driving, Licensing and Testing Centre (DLTC)	Director Technical Services/Supply Manager R1 600 000.00	Generator / Solar	To ensure that power supply is available during working hours	Not a target	Not a target	Not a target	Appointment of the Service Provider for the installation of the generator at the Barkly East Driving, Licensing and Testing Centre (DLTC)	Delivery Note of the back up generator and Certificate of Compliance	Director Technical Services
To ensure monitoring of Municipal Assets per Department through regular and structured reporting	To ensure the effective and efficient management of the supply chain	ASSET MANAGEMENT - MPWAS	ASSET COUNT	MPWAS-06	Construction of staff change rooms in Lady Grey by 31 March 2025	Appointment of contractor and Site Establishment	Completion of construction of staff change rooms in Lady Grey	Director Technical Services/Supply Manager/R800 000.00	Staff change rooms constructed	Wellness of staff members	Interior renovation - ablution facility, change rooms with lockers and kitchen	Plumbing, exterior renovations and practical completion	Not a target	Not a target	Progress reports signed by the Director - practical completion certificate	Director Technical Services/Deputy Corporate Services
				MPWAS-07	Construction of staff change rooms in Lady Grey by 31 March 2025	Appointment of contractor and Site Establishment	Completion of construction of staff change rooms in Lady Grey	Director Technical Services/Supply Manager/R800 000.00	Staff change rooms constructed	Wellness of staff members	Interior renovation - ablution facility, change rooms with lockers and kitchen	Plumbing, exterior renovations and practical completion	Not a target	Not a target	Progress reports signed by the Director - practical completion certificate	Director Technical Services
				MPWAS-08	Construction of staff change rooms in Lady Grey by 31 March 2025	Appointment of contractor and Site Establishment	Completion of construction of staff change rooms in Lady Grey	Director Technical Services/Supply Manager/R800 000.00	Staff change rooms constructed	Wellness of staff members	Interior renovation - ablution facility, change rooms with lockers and kitchen	Plumbing, exterior renovations and practical completion	Not a target	Not a target	Progress reports signed by the Director - practical completion certificate	Director Technical Services
				MPWAS-09	Construction of staff change rooms in Lady Grey by 31 March 2025	Appointment of contractor and Site Establishment	Completion of construction of staff change rooms in Lady Grey	Director Technical Services/Supply Manager/R800 000.00	Staff change rooms constructed	Wellness of staff members	Interior renovation - ablution facility, change rooms with lockers and kitchen	Plumbing, exterior renovations and practical completion	Not a target	Not a target	Progress reports signed by the Director - practical completion certificate	Director Technical Services

SDP 3. MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY																
STRATEGY	SDP PROGRAMME/ASSET	FOCUS AREA	SP-INDICATOR	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON	
										Q1	Q2	Q3	Q4			
Report on Financial ratios	FINANCIAL MANAGEMENT - MPWAS	FINANCIAL RATIOS	MPWAS-01	Report on Financial viability as expressed by the ratios in the gazette by 30 June 2025	2023/2024 Ratios	1 Annual Report on Financial viability as expressed by the ratios in the gazette.	Chief Financial Officer/MANAGER Budget and Financial Officer/Financial System JAB Directors	Report on Ratios	Improved management of municipal financial and other resources	1 Annual Report on Improvement of Key Strategic ratios 2023/24 (unaudited)	Not a target in Q2	1 Annual Report on Financial Ratios 2023/24 (Audited)	Not a target in Q4	1 Annual Report on Financial Ratios 2023/24 (Audited) submitted to Senior Executive Management (SEM).	Chief Financial Officer	
Exposure of Accruals (Rate Issue)		VALUATION ROLLS	MPWAS-02	Complete the General Valuation roll by 30 June 2025	2022/2023 Supplementary Valuation Roll	1 Annual General Valuation Roll completed	Chief Financial Officer/Manager Revenue	Valuation Roll	Improved Municipal Revenue collection	Not a Target in Quarter	Not a Target in Quarter	Not a Target	1 Report on the General Valuation Roll Completed	Certification of the Valuation Roll signed by the Municipal Manager	Chief Financial Officer	
To report and protect the municipal revenue base by providing accurate bills to rate payers	FINANCIAL MANAGEMENT - MPWAS	BILLING	MPWAS-03	Report on 100% Correct billing of consumers with a 2% variance factor by 30 June 2025	2023/2024 verified actual correct billing reported	100% Correct billing of consumers with a 2% variance factor	Chief Financial Officer/Manager Revenue 1000 Financial System -HET CBS	Number of consumers correctly billed	Improved Revenue collection and management of municipal financial resources	1 Quarterly Report on 100% Correct billing of consumers with a 2% variance factor	1 Quarterly Report on 100% Correct billing of consumers with a 2% variance factor	1 Quarterly Report on 100% Correct billing of consumers with a 2% variance factor	1 Quarterly Report on 100% Correct billing of consumers with a 2% variance factor	4 Quarterly Reports Approved by the Chief Financial Officer (CFO) Standing Committee Consideration	Chief Financial Officer	
To report and protect the municipal revenue base by providing accurate bills for various ratepayers		REVENUE COLLECTION	MPWAS-04	Report on actual revenue collected by 30 June 2025	2023/2024 Total Revenue collected	4 Quarterly Reports on the actual collected revenue	Chief Financial Officer/ Manager Revenue/ Financial System	Total Planned Revenue collected	Improved Revenue collection and management of municipal financial resources	1 Quarterly Report on actual revenue collected	1 Quarterly Report on actual revenue collected	1 Quarterly Report on actual revenue collected	1 Quarterly Report on actual revenue collected	4 Quarterly Reports Approved by the Chief Financial Officer Standing Committee Consideration	Chief Financial Officer	
Increased financial viability	FINANCIAL MANAGEMENT - MPWAS	EXPENDITURE	MPWAS-05	Report on Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches after identification of related expenditure by 30 June 2025	2023/2024 Reports	4 Quarterly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches that occurred during the FY	Chief Financial Officer/Manager Demand and Acquisition	A Quarterly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches that occurred during the Financial Year	Improved management of municipal finances	1 Quarterly report on Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	1 Quarterly report on Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	1 Quarterly report on Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	1 Quarterly report on Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	4 Quarterly Reports Approved by the Chief Financial Officer for Standing Committee Consideration	Chief Financial Officer	
Good Governance		AFS	MPWAS-06	Completion and submission of Legally Compliant Annual Financial Statements (AFS) by 31 August 2024	2022/2023 Annual Financial Statement (AFS)	Completion of Legally Compliant 2023/2024 AFS	Chief Financial Officer/ All Directors/J	Legislatively compliant Annual Financial Statements (AFS)	Improved reporting on public bills	Completion of 2023/2024 Annual Financial Statements (AFS) by 31 August 2024* (Target)	Not a target in Q2	Not a target in Q3	Not a target in Q4	Proof of submission of Legally/Compliant Annual Financial Statements (AFS) to the Auditor General and relevant Treasurers	Chief Financial Officer	

SDP 3. MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY																
SDP ID#	SDP Programme/Asset	FOCUS AREA	SP-INDICATOR	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON	
										Q1	Q2	Q3	Q4			
Report on the % of operational budget actually spent within 10% variance of 5%	FINANCIAL MANAGEMENT - MPWAS	EXPENDITURE	MPWAS-01	Report on 100 % Expenditure of the Operational Budget 2024-2025 by 30 June 2025	The Operational Expenditure (OPEx) report of the 2023/2024 Budget	12 Monthly Reports on 100 % Expenditure of the 2024-2025 Operational Budget	Chief Financial Officer/ R000/ Financial System	Monitoring and Implementation of the 2024-2025 Operational budget	Improved management of public funds and delivery of services	3 Monthly Reports on the actual operational budget % spent (20% by the end of the quarter)	3 Monthly Reports on the actual operational budget % spent (40% by the end of the quarter)	3 Monthly Reports on the actual 2024-2025 operational budget percentage spent (70% by the end of the quarter)	3 Monthly Reports on the actual 2024-2025 operational budget percentage spent (100% by the end of the quarter)	12 Reports Approved by the Chief Financial Officer (CFO) Standing Committee Consideration	Chief Financial Officer	
			MPWAS-02	Report on 100% Expenditure of the 2024-2025 Capital Budget by 30 June 2025	The Capital Expenditure (CAPEX) report of the 2023/2024 Budget	12 Monthly Reports on 100% Expenditure of the 2024-2025 Capital Budget	Chief Financial Officer/ R000/ Financial System	Monitoring and Implementation of the 2024-2025 Capital Budget	Improved management of public funds and delivery of services	3 Monthly Reports on the actual Capital budget % spent (20% by the end of the quarter)	3 Monthly Reports on the actual Capital budget % spent (40% by the end of the quarter)	3 Monthly Reports on the actual Capital budget percentage spent (70% by the end of the quarter)	3 Monthly Reports on the actual Capital budget % spent (100% by the end of the quarter)	12 Reports Approved by the Chief Financial Officer (CFO) Standing Committee Consideration	Chief Financial Officer	

Report on 1st Conditional grants received January 2024				Report on 100% Expenditure of the 2024-2026 Conditional grants received by 30 June 2025	Conditional Grant expenditure report of 2023/2024 Financial year	12 Reports on 100% Expenditure of the 2024-2026 Conditional grants received	Chief Financial Officer/ R000/ Financial Systems/ All Directors	Monitoring and Implementation of the 2024-2026 Conditional grants expenditure	Improved management of public funds and delivery of services	3 Monthly Reports on the actual % of Conditional Grants received spent (25% by the end of the quarter)	3 Monthly Reports on the actual % of Conditional Grants received spent (50% by the end of the quarter)	3 Monthly Reports on the actual percentage of Conditional Grants received spent (70% by the end of the quarter)	3 Monthly Reports on the actual percentage of Conditional Grants received spent (100% by the end of the quarter)	12 Reports Approved by the Chief Financial Officer (CFO) Standing Committee Consideration	Chief Financial Officer
Compliant, Sustainable and Responsive Budgeting & Financial Management	BUDGET COMPLIANCE - MPMA	BUDGETING	MPMA-04.1	Completion of the Annual Budget by 2025/2026 by 31 May 2025	2024/2025 Budget	Complete 2025/2026 MPMA Compliant budget by 31 May 2025	Chief Financial Officer/ All Directors	MPMA Compliant budget	Improved Municipal Financial Planning	Not a target	Not a target	1. Draft Budget completed and tabled; 2. Notice of the Budget within 10 days after tabling	1. Final Draft Budget completed and tabled; 2. Notice of the Budget within 10 days after tabling	1. Council Resolution Considering the Draft and Final budget; 2. Notice of both budgets	Chief Financial Officer
			MPMA-04.2	Completion of the 2024-2025 Adjustment Budget by 28 February 2025	2023/2024 Budget	Complete MPMA Compliant 2024/2025 Adjustment budget by 28 February 2025	Chief Financial Officer/ Financial Systems/ All Directors	MPMA 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 CT, SSS and SSS as per Treasury guidelines	REPORTING-APRONS	Compliance with Treasury guidelines	MPMA-05.1	Development and submission of the section 72 (1) report (Submission to the Mayor and National Treasury within 30 working days after the end of each month.	12 section 71 reports for 2023/2024	12 Monthly reports on Section 71 developed	Chief Financial Officer/Manager Budget and Treasury Office / Financial Systems / Treasury Templates / All Directors	Compliance with Treasury Regulations and the MPMA	Improved Financial Management and Reporting	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury within 10 working days after the end of the month	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury within 10 working days after the end of the month	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury within 10 working days after the end of the month	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury within 10 working days after the end of the month	12 Monthly proof of submissions to the Mayor and Provincial Treasury	Chief Financial Officer
			MPMA-05.2	Completion of Financial and Performance reports (Section 52A) and Section 72 - MPMA) by 30 June 2025	Financial and Performance Reports developed in 2023/2024	Financial and Performance Reports (Section 52A) and Section 72 - MPMA)	Municipal Manager/Chief Financial Officer/Manager Governance and Compliance/Budget and Treasury Office	Financial and Performance reports completed	Structured and Improved Planning Monitoring and Evaluation	Submission of the Section 46 report (Quarter 4 of 2023/24)	Submission of the Section 52 report (Quarter 1 of 2024/25)	Submission of the 2024/25 Section 71 report (Completed by 25 January 2025)	Submission of the Section 52 (Quarter 3 of 2024/25)	Council Resolution Approving the Reports	General Manager/ Chief Financial Officer
To ensure a continuous service, that ensure improved ICT service through the implementation and upgrading of ICT equipment	ICT - MPMA06	ICT SECURITY	MPMA-06.01	100 % of the implementation of the ICT strategy by 30 June 2025	Implementation of the 12 Strategic-ICT Initiatives in 2023/2024	4 of the 20 Strategic ICT Priorities implemented in 2023/2025	Chief Financial Officer/Manager IT	4 Strategic ICT Priorities achieved	Improved and Secured Systems and Network Accessibility	Archives Software Licenses ref 21 of ICT Strategic Plan	Procure ICT Equipment ref 16 of ICT Strategic Plan	ICT Staff Trainings ref 8 of ICT Strategic Plan	VPN Line Reroute ref 19 of ICT Strategic Plan	Appointment letters of service providers, signed delivery notes, dash board reports, Service Level Agreement and/or attendance	Chief Financial Officer

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT															
STRATEGY	SP PROGRAMME/ SUB-SP	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q2	Q3	Q4		
To ensure implementation of the annually approved SSS	SKILL DEVELOPMENT - J002	SKILL DEVELOPMENT	MT001-01	100% of a municipality's budget actually spent on implementing its own further workplace skills plan and programmes by 30 June 2025	Report submitted in 2023/2024	Annual Report on the 100% of a municipality's budget actually spent on implementing its workplace skills plan	Director Corporate Services HR	Capacitation of employees	Increased capacity of employees to carry out their duties	Not a target	Half yearly report submitted by the Director Corporate Service on 100% of a municipality's budget actually spent on implementing its own funded workplace skills plan and programmes.	Not a target	1. Annual Report on 100 % of a municipality's budget actually spent on implementing its workplace skills plan	1. Annual Report submitted to the Training Committee for noting	Director Corporate Services
To ensure that the EE plan is implemented	EMPLOYMENT EQUITY - J002C2	EMPLOYMENT EQUITY	MT002-01	Number of people from employer equity target groups employed in the 3 highest levels of organisation in compliance with a municipal approved employment equity plan by 30 June 2025	Report submitted in 2023/2024	Report on number of people from employer equity target groups employed in the 3 highest levels of organisation in compliance with a municipal approved employment equity plan	Director Corporate Services HR	Reports compiled	Increased Equity in the employment of the municipality	Not a target	Not a target	Not a target	1. Report on number of people from employer equity target groups employed in the 3 highest levels of organisation 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 organisation 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 all operational plans and plans are implemented	RECRUITMENT, SELECTION AND EMPLOYEE MANAGEMENT - J003	Organogram	MT003-01	Review of the Institutional Organogram by 30 June 2025	2023/2024 Reviewed Organogramme	review of the Institutional Organogram	Director Corporate Services HR	Organogramme approved	Improved acquisition of staff	Not a Target	Not a Target	Not a target	1. Approval of Institutional Organogram for the FY 2025-2026	1. Approval of the Organogramme; 2. Council Resolution on the approval of the organogramme	Director Corporate Services
To ensure that all operational plans and plans are implemented			MT003-02	100% of funded, evaluated, approved and finalised vacancies with evaluation outcomes filled within six months for position below Senior Manager and 12 Months for Senior Managers of being vacant by 30 June 2025 with a variance of 20%	2024 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 20%	Director Corporate Services HR	Not anticipated 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 20%	1. Annual Report submitted to Standing Committee	Director Corporate Services
To ensure that all operational plans and plans are implemented	OCCUPATIONAL SAFETY AND SAFETY - J005	OHS	MT004-01	10% of OHS resolutions implemented annually by 30 June 2025	2023/2024 tracked resolutions	Percentage (10%) of tracked OHS resolutions resolved	Director Corporate Services HR	Meetings Held	Improved working Environment of Municipal Employees	Percentage (70%) of tracked OHS resolutions resolved	Percentage (70%) of tracked OHS resolutions resolved	Percentage (70%) of tracked OHS resolutions resolved	Percentage (70%) of tracked OHS resolutions resolved	Quarterly Quality Resolution Register	Director Corporate Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT															
STRATEGY	SP PROGRAMME/ SUB-SP	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q2	Q3	Q4		
To ensure representation of all structures	LOCAL LABOUR FORUM - J001B	LABOUR RELATIONS	MT005-01	Percentage (100%) of labour relations matters initiated on time by 30 June 2025	2023/2024 tracked resolutions	100% initiation of labour relations matters	Director Corporate Services / Manager HR	Labour matters initiated on time	Minimised labour related disputes and termination of work place personnel	Not a Target	Half yearly report submitted by the Director Corporate Service on all labour relations matters initiated on time - (Target)	Not a target	Annual report submitted by the Director Corporate Service on all labour relation matters initiated on time.	Reports submitted and signed by the Director Corporate Services for standing committee consideration	Director Corporate Services
To ensure representation of all structures	LOCAL LABOUR FORUM - J001B	LEGAL SERVICES	MT005-02	Percentage (100%) of legal matters initiated on time by 30 June 2025	2023/2024 tracked resolutions	100% initiation of legal matters on time	Director Corporate RM/ Manager Legal Services	Legal matters initiated or defended on time	Minimised exposure legal risky contingent liabilities	Not a Target	Half yearly report submitted by the Director Corporate Service on all labour relations matters initiated on time - (Target)	Not a Target	Half yearly report submitted by the Director Corporate Service on all labour relation matters initiated on time.	Reports submitted and signed by the Director Corporate Services for standing committee consideration	Director Corporate Services/General Manager

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGY	SPP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q2	Q3	Q4		
OVERSIGHT	OVERSIGHT - GP093	SEM	GP093-04	Report on dissemination and tracking of Senior Executive Management (SEM) Resolutions by 30 June 2025	2023/2024 tracked resolutions	100% of tracked Senior Executive Management resolutions implemented	Municipal Manager/General Manager	Report on dissemination and tracking of Senior Executive Management resolutions	Improved decision making and dissemination of executive decisions	1 Report on dissemination of Council and EXCO Resolutions within 7 days and tracked through standing committees for Quarter 1	1 Report on dissemination of Council and EXCO Resolutions within 7 days and tracked through standing committees for Quarter 2	1 Report on dissemination and tracking of Senior Executive Management (SEM) Resolutions	1 Report on dissemination and tracking of Senior Executive Management (SEM) Resolutions	1 Proof of dissemination 2 Updated Quarterly Resolution Registers	General Manager
To increase public awareness in municipal affairs	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION (GP094)	COMMUNICATION	GP094-01	100% implementation of the Communication action plan by 30 June 2025	Communication action plan adopted by Municipal Manager in 2023-2024 Financial year	100% implementation of the Communication action plan	Municipal Manager/Manager Strategic and Communication	Implementation Reports actually completed	Improved capacity in communicating municipal information	1 Quarterly report on implementation of the Communication Action Plan (Target)	1 Quarterly report on implementation of the Communication Action Plan (Target)	1 Quarterly report on implementation of the Communication Action Plan (Target)	1 Quarterly report on implementation of the Communication Action Plan (Target)	Reports submitted to the SEM/ECO	General Manager
		WARDS	GP094-02	Number of Ward Committee engagement/interactions/support by 30 June 2025	4 Quarterly Reports per Ward Committee submitted in 2024 Financial year	4 Quarterly Reports on Ward Committee engagement/interactions/support (17wards)	Director Corporate Services/Manager Public Participation and Administration	Engagement/ Interactions/support	Improved Public Participation	1 Quarterly Reports per ward (17wards) (Target)	1 Quarterly Reports per ward (17wards) (Target)	1 Quarterly Report on Ward Committee engagement/interactions/support	1 Quarterly Report on Ward Committee engagement/interactions/support	1 Authorised attendance registers 2 Notices concerning the meetings 3 list of ward committee members per ward	Director Corporate Services
		COMPLAINTS SYSTEM	GP094-03	100 % of issues disseminated and tracked within 5 days from the Municipal Customer Care complaints register and checked after 5 working days dissemination by 30 June 2025	12 reports submitted in 2023/2024	Percentage of issues disseminated from the Municipal Customer Care Complaints register within 3 days	Director Corporate Services/Manager Public Participation and Administration	Queries resolved	Improved Service Delivery	100 Percent of issues disseminated from the Municipal Customer Care Complaints register within 5 working days	100 Percent of issues disseminated from the Municipal Customer Care Complaints register within 5 working days	100 Percent of issues disseminated from the Municipal Customer Care Complaints register within 5 working days	100 Percent of issues disseminated from the Municipal Customer Care Complaints register within 5 working days	Reports on 100 percentage of issues disseminated from the Municipal Customer Care Complaints Register and Presidential Hotline approved by the Director for Standing Committee Consideration	Director Corporate Services
To improve service delivery		CPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGY	SPP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q2	Q3	Q4		
To ensure that the public are involved in municipal planning	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION (GP094)	PUBLIC PARTICIPATION	GP094-04	1. Implementation of the Public Participation Strategy and plan by 30 June 2025	New Indicator	Approval of the Implementation plan and 4 reports on 100% Implementation of the Public participation Strategy and plan	Director Corporate Services/Manager Public Participation and Administration	Reports Developed	Improved Monitoring of Public participation related issues	Approval of the public participation plan and implementation of the quarter activities as per the approved plan	Report on the % of implementation of the Public Participation Strategy and plan (Target)	Report on the % of implementation of the Public Participation Strategy and plan	Report on the % of implementation of the Public Participation Strategy and plan	1. Approved implementation plan 2. 4 Quarterly Reports approved by the Director Corporate services for Standing committee consideration	Director Corporate Services
		CUSTOMER CARE	GP094-05	Establishment of the Senso Municipality Information and Knowledge Hub including Customer Care by 30 June 2025	Approved services provider provision	Development of the Senso Municipality Information and Knowledge Hub including Customer Care	Director Corporate Services/Manager Public Participation and Administration #000-000-00	Approved Senso Municipality Information and Knowledge Hub including Customer	Improved service delivery	Submission of the Draft plan to council for noting and referral for public consultation	Approval of the Final Draft Plan Senso Municipality Information and Knowledge Hub including Customer Care 3	Commencement and conclusion of the procurement processes	Implementation of the targets as per approved plan	Council resolution approving both the Draft plan and the Final draft plan. Report signed by the Director Corporate services on the implementation of the plan	Director Corporate Services
TO MANAGE HIV/AIDS INTO ALL MUNICIPAL PROGRAMMES	MANAGEMENT - GP095	HIV/AIDS	GP095-01	1. All implementation of the Human Immunodeficiency Syndrome (HIV/AIDS) Strategy and Plan by 30 June 2025	2023/2024 Implementation Reports	Approval of the Implementation plan and 4 reports on the implementation of the HIV/AIDS Strategy and plan. REMOVED by 30 June 2025	Director Corporate Services/Manager Public Participation and Administration	Reports Developed	Improved Monitoring of HIV/AIDS related issues	Approval of the HIV Strategy and implementation of the quarter activities as per the approved plan	Report on the % of implementation of the HIV/AIDS Strategy and Plan (Target)	Report on the % of implementation of the HIV/AIDS Strategy and Plan	Report on the % of implementation of the HIV/AIDS Strategy and Plan	1. Approved implementation plan 2. 4 Quarterly Reports approved by the Director Corporate services for Standing committee consideration	Director Corporate Services
		SPU	GP095-02	1. Implementation of the Spatial Programmes Unit (SPU) Activity Plan by 30 June 2025	2023/2024 Activity Plan	Approval of the Implementation, and 4 reports on 100% implementation of the SPU Activity Plan by 30 June 2025	Director Corporate Services/Manager Public Participation and Administration	Plan Developed and Implemented	Improved Monitoring of SPU related issues	Approval of the SPU plan and implementation of the quarter activities as per the approved plan	Report on the % of implementation of the Spatial Programmes Unit (SPU) (Target)	Report on the % of implementation of the Spatial Programmes Unit (SPU) Activity Plan	Report on the % of implementation of the Spatial Programmes Unit (SPU) Activity Plan	1. Approved implementation plan 2. 4 Quarterly Reports approved by the Director Corporate services for Standing committee consideration	Director Corporate Services
CPA 6: ENVIRONMENT & SPATIAL MANAGEMENT															
STRATEGY	SPP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q2	Q3	Q4		
PROTECTION OF NATURAL RESOURCES AND ENVIRONMENT	ES&SE Environment	ENVIRONMENT	ES&SE-01	Development of Environmental Management Framework 30 June 2025	New Indicator	Developed Environmental Management Framework	Director Community Services and Manager Waste Management Services	Approved Environmental Management Plan	Protection of the Natural resources	Draft Environmental Management Framework	Submission of draft Environmental Management Framework	Conduct public participation	Submit Environmental Management Plan to Council	1 Council Resolution 2. Approved Environmental Management Plan	Director Community Services
To develop and maintain urban centres to attract and address residents to the municipality	ES&S Design and Planning	SETTLEMENT DEVELOPMENT	ES&S-01	Township Establishment for Lady Grey new settlements by 30 June 2025	Submission of EIA to CEDAT	Approval of township establishment and final layout plan	Director Development and Town Planning Services/Town Planner	Approved township establishment and final layout plan	Improved Land Use Management	Not a target	Submission of land use application to JCDMPT	Not a target	Approval of township establishment and final layout plan	Approval letter for township establishment from JCDM Planning Tribunal	Director Development and Town Planning Services
			ES&S-02	Formulation of Backstop villages by 30 June 2027	New Indicator	Signing of MOU between the Municipality and Tribal authorities	Director Development and Town Planning Services/Town Planner	Incorporation of Backstop villages into the urban edge (town)	Improved administration of land	Signed MOUs	Appointment of service providers and feasibility studies	Not a target	Community engagements	1. Signed Memorandum Of Understanding (MOU) 2. Release register	Director Development and Town Planning Services
			ES&S-03	Development of the Senso Land Acquisition Strategy 30 June 2025	New Indicator	Development of the Draft Senso Land Acquisition Strategy	Director Development and Town Planning Services/Town Planner	Strategy Developed	Development of a Strategy	Appointment of Service Provider	Draft Land Acquisition Strategy	Not a target	Final Land Acquisition Strategy	1 Draft Senso Land Acquisition Strategy	Director Development and Town Planning Services
CPA 6: ENVIRONMENT & SPATIAL MANAGEMENT															
STRATEGY	SPP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
										Q1	Q2	Q3	Q4		

[illegible]