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

KPA 1: BASIC SERVICE	DELIVERY AND INFRA	STRUCTURE DEVELOPM	ENT #								QUARTERI	Y TARGETS			<b>3</b>
STRATEG	IDP PROGRAI NUMBER	FOCUS ARE	NPT NUMBE	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	NPUT	оитрит	OUTCOME	Q1	Q2	Q3	Q4	AUDIT EVIDENCE	RESPONSIB
			1941088	Construction of a Driving Licence Testing Centre (DLTC) in Startspruit by 30 June 2025	Foundations of Office Buildings and 2/3 of Bulk earthworks	Completion of buildings works. (Completion of the project)	Director Technical Services/PMU Manager/ R 24 929 000	Driving Licence Testing Centre (DLTC) constructed in Sterkspruit	Improved conditions of Driving Licence Testing Cetre (IDLTC) services for Stefsyall community To increase revenue collection for the municipality.	Completion of bulk earthworks and a building works superstructure to roof level(worksdring plastering and other auxiliaries)	Perimeter fencing, rooting and other auxiliaries	Completion of perimeter fencing 2. 75% completion of block pawing.	1. 100% completion of block paving 2. 100% completion of buildings roofing, 3. 100% completion of Kerbing.	Progress Report signed by Director: Technical Services.	Director Technical Services
s vebides with traffs logiclation			BSD01-02	Number of people tested on Learners License by 30 June 2025	753 of people tested for leaners License	1000 people tested for Learners' Licence	Community Services/ Registered Traffic Officers / E Natis / Face Values	People legally tested for Learners' Licence	Increased numbers of legally registered drivers within the municipality	250 people tested for Learners' Licence	250 people tested for Learners' Licence	250 people tested for Learners' Licence	250 people tested for Learners' Licence	Enable System generated report,     Enable System generated report,     Enable System generated by     The Director for Strating     Committee Consideration	Director Community Services
revense and ensure compleme of drivers an	TRAFHC - 6SD01	оначен	(040088)	Number of people tested on Drivers License by 30 June 2025	2316 people tested for Drivers License.	2500 people tested for Drivers' Licences	Director Community Services/ Registered Traffic Officers / E Natis / Face Values	People legally tested for Drivers' Licence	Increased numbers of liegally registered drivers within the municipality	625 people tested for Drivers' Licences	625 people tested for Drivers' Licences	625 people tested for Drivers' Licences	625 people tested for Drivers' Licences	Finalis System generated report,     1. Enable System generated report,     2. 12 Monthly Report Approved by     the Director for Standing     Committee Consideration	Director Community Services
To exhan			M+icss	Number of Road Offense Tickets issued within Sengu Municipality to road users by 30 June 2005	12 Reports submitted in 2021/2022 200 Road offence Sclets issued 200 Road Offense Tickets issued	300 Road Offense Tickets issued	Director Community Services/ Tricket Books/ Traffic Patrol Officers/ Speed Equipment	Road Offerse Traffic Issued	Improved achievence to traffic rules	50 Road Offense Tickets issued	100 Road Offende Tickets issued	100 Road Offense Tickets issued	50 Road Offerse Tickets issued	1, 12 Monthly Consolidated reports of traffic fines Approved by the Director for Standing Committee Consideration	Director Community Services
KPA 1: BASIC SERVICE	IDP PROGRAMME NUMBER NUMBER	HOOLING SAUTOURTS  POCIES AREA  FOR THE PORT OF THE PO	KON NUMBER	KEY PERFORMANCE INDICATOR  Construction of interfack pawed	BASELINE 30 June 2024  Advert for the procurement of the contractor, Appointment of the	ANNUAL TARGET  Plactical completion of	INPUT Director Technical Project	OUTPUT  Paved Streets: Constructed in	OUTCOME Improved sustainable access to	Q1 Completion of 1.2km basecourse	Q2	Y TARGETS  Q3 1. 45% Completion of paving in	Q4  1. 100% completion of kerbing 2. 100% completion of stomwater 3.	AUDIT EVIDENCE Progress report signed by the	RESPONSBLE
			10-29 GSB	Construction of interfack pawed streets (Burn) in Novan Nacid (Bleve Tswetch Nacid (Bleve Tswetch) Ward 14 by 30 June 2025	contractor, Appointment of the contractor, site establishment and contractor, site establishment and constitution of 3km sub-base layer was achieved	Plactical completion of construction of Introdes paved streets (Elem) in Rhewat Natledi (Stove Tsweete) Ward 14	Management Unit (PHU) Management R24 696 000,00	Paved Streets Constructed in Kitweezi Naled ward 14	ser/los	Completion of 1.2km basecourse layer vooks and 200m of stormwater control	Completion OF 1.2 km paving in Khauzi Naled (Slave Tsvetti) Ward 54	1.45% Completion of paving in Rhewol Nated (Slave Tweete) Ward 14	100% completion of stormwaters 1 100% completion of paving. 100% completion of paving. Practical Completion	Together and Practical completion Certificate	Director Technical Services
			20-20 CS8	Rehabilitation of 3.5 km Roads & Stormeater in Mokhesi Village Wlard 8 by 30 June 2026	Advert     Appointment of the Contractor     Site Establishment     Construction	60% Ownall Project completion of Rehabilitation of Roads & Stormwater in Mokhesi Ward 8.	Municipal Manager (MM) R 18 800 000.00	Replaced paving of Mogesi Village	Improved sustainable access to services	Road works(Site establishment, Clearing and grubbling, Setting out and Excavation)     Stormwater culverts(Setting out 2, Stormwater culverts(Setting out, Excavation, Compaction and testing, bedding and laying of pipes)	Road works { Excavation, Road Layer works and Completion of sub base layer?     2,Stormwater culvests bedding and laying of joine, pipe testing and approval, Compaction and testing of blankfist baddill, Construction of headwalls)	Road works - 40%     Stormwater culverts - 20%     Stormwater open drains - 40%     Stormwater open drains - 40%     Asufacing -25%     Stormwater Pipeline Network - 60%	Road works - 80%     Surfacing - 50%     Surfacing - 50%     Softmeater - 20%     Softmeater - 20%	Engineering report approved by MM.	General Manager
	201		8820 0248	Rehabilitation of 4.1 km Roads & Stormwater in Khwezi Nated, Lady Closy Ward 14 by 30 June 2026.	1. Advest	5% Overall Progress completion on Replacement of Tar with Paving in Khwezi Nated Want 14.	Municipal Manager (MM) R 4 500 500.00	Pavad roads in Khwazi Naledi, Lady Grey word 14.	Improved sustainable access to services	Road works(Site establishment, Clearing and grubbling, Setting cut and Econosition)     Sommaster culverts(Setting cut, Excavation) and Econosition and testing, bedding and laying of pipes(R 9 229 043,15)	Road works (Ste establishment, Clearing and grabbing, Setting out and Excavation )     Stermwater culverts (Setting out, Excavation) and Clearing out, Excavation, Compaction and teating, bedding and laying of pipes (R 9 229 043, 15)	1, Appointment of the Contractor	Ste Establishment - 100%     Road works - 5%	Appointment Letter of the Service Provider     Z. Enginearing report approved by MM.	General Manager
i, darmade. Brigos and baseport infradructa	S AND TRANSPORT NFRASTRUCTURE BSD	ADZESS ROADS	W+20 GSB	Rehabilitation of 3.8km Roads & Stormwater in Barkly East Ward 15 & 16 by 30 June 2026.	Advert     Appointment of the Contractor	55% Overall Progress completion of Replacement of Tar with Paving in Lulama Barkly East	Municipal Manager (MM)/ RR 17 800 000.00	Paved roads in Bastly East ward 15 & 16.	Improved sustainable access to services	Read works(Site establishment, Clearing and grabbling, Setting out and Excavation)     Standard collecting out and Excavation Compation and teating, bedding and laying of pipes(R 9 155 794,46)	Road works { Excavation, Road Layer works and Completion of sub base layer }     2.Stomwater culvests bedding and laying of pipes, pipe lesting and approval. Compection and testing of blankets baddill, Construction of headwallis[R 12 932 559,67	Road works - 30%     Stormwater culverts - 30%     Stormwater contracts - 30%     Stormwater conducts - 20%     Stormwater Pipeline Network - 50%	Road works - 60%     Surfacing - 30%     Surmwater culvents - 59%     Somwater Open drains - 59%     Somwater Open drains - 59%     Somwater Pipaline Network - 70%	Engineering report approved by MM.	General Manager
Toupgrations	ROADS BRIDGE		90-70 058	Rehabilitation of 3.4 km Roads & Stormaster in Zwellstha Ward 10 by 30 June 2026	Advert	5% Overall Progress completion o Rehabilitation of Roads & Stormwater in Ward 10	Municipal Manager (MM)/ R 4 500 000.00	Paved roads in Zwellisha Ward 10	Improved sustainable access to services	Road works(Site establishment, Clearing and grabbling, Setting out and Excavation)     Stormwater culverts(Setting out Excavation, Comparison and testing, bedding and Jaying of pipes)R 8 128 223,78	Road works ( Excavation, Road Layer works and Completion of sub-base layer;     2.Stomwater culveds; beading and laying of pipes, pipe testing and approval; Compaction and testing of blankets backlift, Construction of headwalls(R 11 481 115,09	Appointment of Service provider	Site Establishment 100%     Road works - 5%	Appointment Letter of the Service Provider     Engineering report approved by MM.	General Manager
			98-70 058	Reconstruction of 6 km of access roads in Ntabamhlopha in Ward 5 by 30 June 2025	Advert & appointment of the contractor     Site establishment Clear and grubbing	Practical completion of reconstruction of 6 km of access tracks in Naturnhipphe in Ward 5	Director Technical Project Management Unif R 3 679 000,00	Reconstructed access roads in Ntabamhlophe in Ward 5	Improved sustainable access to services	Completion of 3km re-gravelling.	Completion of Skm re-gravelling and practical completion of reconstruction of Skm access mads	Not a target	Not a target	Progress report signed by Director. Technical Services. Practical completion certificate	Director Technical Services
			BSD 02: 67	Reconstruction of Sim access roads in Kwantoyi and Zwellsha in Ward 12 by 30 June 2025	Advert & appointment of the contractor     Site establishment Clear and grubbing	Practical completion of reconstruction of access roads in Kwantoyi and Zwellisha in Ward 12	Director Technical Public Management Unit (PMU) Manager R 2 686 000,00	Reconstructed access gravel reads in Kwantoyi and Zwellisha in Ward 12	Improved sustainable access to services	Completion 2.5km re-gavelling.	Practical Completion of 2,5km re- gravelling and practical completion of reconstruction of 5km access reads	Not a target	Not a target	Progress report signed by Director. Technical Services. Practical completion certificate	Director Technical Services
KPA 1: BASIC SERVICE JOHN JUNE 18	E DELIVERY AND INFRAC HAVEEN HAVE BOOKEN	STRUCTURE DEVELOPM Y38Y SDOOJ	ENT WORRER WORR WOR	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	NPUT	OUTPUT	OUTCOME	Q1	QUARTERI Q2	Y TARGETS Q3	Q4	AUDIT EVIDENCE	RESPONSIBLE PERSON

is series and points and their areas and	STATE BASIC SERVICE DEL	Agento de por partir de porte porte por partir de porte	To smure effective menogenent and Conduction of monabinel contractive final Res	To ensure if lock verices agarest . constuction and marken arcol constants	Тоетыго евеське теморете и ана сосылы	ton of noise recreativationmently facilities	STANTE OF THE STANTE DEL	NPA 1: BASIC SERVICE DEL		Tougask	ı roafs, akmınıster, Birli gas and temişcot tefrasin.	uchre		
ROL OF ANMAL BSD08	LIVERY AND INFRAS BANKIN BANKI	99088 - S3HVVBT1	SPORTS PACIUTIES BSD06	CEMETERES AND BLRAA BSD 0A	NOOOR REGREATION, ON	MALATYFACLITES - 85003	IOP PROGRAMME NAMER NAMER	LIVERY AND INCOACE		ROADS BRI	BRDGES AND TRANSPORT NFRASTRUCTURE: B	85002		
OUTROL OF MANAL	F OOLS ASS.	SS	SPORTSFACUTES	CEMETERES	COMMENITY	TYMUS	FOCUSAREA	TRUCTURE DEVELOPMENT	SONCIA SSECOV		STORMWER	RDGES	ROACS	18
10-10058	KPI NUMBER	10-9009-01	85005 01	68004-01	BSDC3-02	BSDD:01	KPINUMBER	91720 099 ENT	BSD 02:14	BSD 02-13	650 02.42	BSD 02-11	B\$D02:10	8ව ග රම
30 June 2025	KEY PERFORMANCE INDICATOR  Updated stock animal register by	Report on the Implementation of Library Senvice Level Agreement (SLA) with IDSRAC by 33 June 2025	Construction of Bluegums Sportsfield by 30 June 2025	Fencing of existing cemeteries at Joveleri, Hinana and Voytzana by 30 June 2025	Construction of the Herschell Community Hall by 30 June 2025	Renovate Barldy East Town Hall by 30 June 2025	KEY PERFORMANCE INDICATOR	Repairing of 5.2 km gravel mods and stommeter charnels in Nivad in Kodefal, Bilancia and Modoo (Wasd 1) by June 2006	Repairing of 6 km gravel roads and stormaster channels in Ward 17: Sundaza, Bersonville, Jezana nok by June 2006	Repairing of 4,5 km gravel roads and stormwater channels in Ward 9. Joveleni, Hinana and Voylzana by June 2025	Lining, fending and upgrading of primary storm water channel through Khreed Natiod and upgrade of two motor bridges by 30 June 2026.	Construction of a pedestrian bridge between Esilindini and Frans (Ward 12) by 30 June 2026	Maintenance of Roads in identified Wards as per the Council Approved Maintenance Schedule by 30 June 2005	Reconstruction of 4,5 km gravel roads and stormarter channels in Zawa, Middlevanna and Thaba Kidol (Ward 13) by 30 June 2005
2023/2024	BASELINE 30 June 2024 4 shock Registers were updated in	4 Quarterly Reports on the Implementation of the Service Level Agreement (SLA) were submitted in 2023/2024	Site editablishment	New indicator	Civil Consultant appointed	Completion of pedestian rump and filling	BASELINE 30 June 2024	New Indicator		New Indicator	Proliminary designs.	New indicator	15.79 KM was maintained in 2023 2024 PY	Advert and appointment of the contractor
for all Communages	ANNUAL TARGET Stock Register Quarterly Updated	4 Quarterly Reports on the triplementation of the Service Level Agreement (SLA)	Completion of construction of Bluegums Sportsfield	Completion of Fencing of existing cometeries at Joveleni, Hinana and Voytzana	Completion of Steel Structure (Community Hall)	Renovations in Barily East Town Hall	ANNUAL TARGET	Completion of 1.5 Km Gravel Road		Completion of 1,5 Km Gravel Road	Appointment of an environmental consultant	consultant and finalization of EIA desildop report.	approved maintenance plan	Practical completion of seconstruction of 4,5 km gravel made and stormwater channels in Zava, Middisvaria and Thaba Koloi (Ward 13)
Services/Manager Amerities	INPUT Director Community	Director Community Services/Manager Amenides	Director Technicali Project Management Unit (PMU) Manageri R 25 832 000,00	Director Technicali Project Management Unit Manageri R1 900 000,00	Director Technicali <sup>*</sup> Phojdect Management Unit Menager(PMU) R4 800 000,00	Director Technicali Project Management Unit Manageri R2 256 000	INPUT	Director Technical service   Manager Pisject Management Uni / R3 962 000	Director Technical service (Project Management Unit (R4 288 000	Director Technical service / Project Management Unit / R3 683 000	Director Technical Services /Project Management Unit(PMU) Manager/R2 444 000,00	Director Technical Services /Project Management unit(PMU) Manager/R650 000,00	Director Technical Manager Roads/ RB 451 966,00 OPEX	Director Technical Project Management Unit (PMU) Manageri R 3 683 000,00
	OUTPUT Slock Register updated	Complance with the signed Service Level Agreement(SLA)	Constructed Bluegums sportfield	Fenced existing ceresteries at Jovelani,Hinana and Veylzana	Constructed Herschel Community Hall	Facility renovated	OUTPUT	Improved Municipal Roads Infrastructure		Improved Municipal Roads Infrastructure	Environmental Impact Assessment(EIA) Record of Decisions	Environmental Impact Assessment (EIA) Record of Decisions received		Reconstructed gravel reads and stormwater channels in Zava, McGelovema and Thaba Kolol (Ward 13)
	<b>OUTCOME</b> Improved management of animals	Improved literacy levels within the Senqu Communities		Safe and Sufficient buriel area for 10 years	Ensure asset (fespen	Ensure asset lifespan	OUTCOME	Improved sustainable access to services	Improved sustainable access to services	Improved sustainable access to services	Improved sustainable access to services		Extended life of access roads within the Sengu Municipality	Improved sustainable access to services
updated.	Q1 1 Quarterly Stock Register	Quarterly Report on the implementation of the Sarvice used Agreement (SLA) submitted to Department of Sport, Receasion & Arsand Culture (Target)	Bulk earth works (accord field and track, perimeter fancing)	Appointment of contractor	Appointment of contractor	Not a Target	Q1	Not a larget	Not a langet	Not a target	Appointment of Appointment of Environmental Impact Assessment (EIA) consultant	Impact Assessment consultant	4Km maitenance of Roads	Appointment letter
updated.	QUARTERL  Q2  1 Quarterly Stock Register	Level Agreement submitted to		Completion of fencing of cenetrisis in Hinana and Joveleni (Target)	Site establishment and demolishes	Not a Target	QUARTERL Q2	Not a target	Not a larget	Not a target	Environmental Impact Assessment application	Environmental Impact Assessment application	4Km maitenance of Roads	Completion Zen re-gravelling and 700m stormwater channels
updated.	Q3 1 Quarterly Stock Register	Quarterly Report on the Implementation of the Service Love Algorement substituted to Department of Sport, Recreation! & Arts and Culture		Advari	Appointment of Contractor, Site establishment, demolision and excavation of foundation.		Y TARGETS	Advert for a Contractor	Advert for a Contractor	Advert for Contractor	Advert	Advert for Consultant	4Km maltenance of Roads	Not a target
updated.	Q4 1 Quarterly Stock Register	Agreement submitted to Department ofSport,Recreation & Arts and Culture	100% compensor of manage rooms 3, 100% completion of sceptic tank Practical completion	Appointment 2: 100% completion of Fending 3. Practical completion	100% Completion of Steel Structure (Community Half)	works and 2. Practical Completion of the Renovations in Barkly East Town Hall	Q4	Appointment of the Contractor, Size establishment and completion of stabilishment and completion of 1878 (1978) of 6 Km of gravel toad	Appointment of the Contractor, State establishment and completion of 1.5 Jan (25%) of 6 Km of gravel road	Appointment of the Contractor, Site establishment and completion of 1.5km (33%) of 4,5km gravel road	Appointment of an environmental consultant and finalization of EIA deskhap report.	desktop report.		Not a target
Registers	AUDIT EVIDENCE  4 Quarterly updated Stock	Signed Senice Level     Agreement by the Nuncipal     Manager,     Z.     Quately hopotrasubmitted or     Z.     Quately hopotrasubmitted or     Arts and Culture		Copy of an advert and the practical completion certificate	Appointment letter, Progress report signed by Director: Technical Services.	I Progress report on the dispute finalization progress report signal finalization progress report signal of yellector 2 Practical Completion certificate	AUDIT EVIDENCE	Copy of an adverf, appointment letter and progress report, signed by Director Technical Services		Copy of an advert, appointment liether and progress report, signed by Director Technical Services	Copy of an advert, appointment letter and EIA desktop report.	Copy of an advert, appointment letter and EIA desktop report.	Monthly Reports and job cards submitted to the Standing Committee signed by the Technical Director	Progress report signed by Director: Technical Services, Practical completion Certificate
Director Community Services	RESPONSBLE PERSON	Director Community Services	Director Technical Services	Director Technical Services	Director Technical Services	Director Technical Services	RESPONSBLE	Director Technical Services	Director Technical Services	Director Technical Services	Director Technical Services	Director Technical Services	Director Technical Services	Director Technical Services

ortro, mens go and meintai	LICENSING A ND C ONTI	LICENSING AND CX	8008 0 3	Construction of a 22,3 km Boundary Fence in Barrily East & Lady Gray by 30 June 2025	Appointed services provider for fencing material provision	Construction of Barkly East & Lady Grey Boundary Fence	Director Community Services/Manager Amenises R408 000,00	Boundary fence constructed	Improved management of animals	Quarterly report on the Construction of Boundary fence at Barkly East.	Quarterly report on the Construction of Boundary fence at Barkly East.	Quarterly report on the Construction of Boundary fence at Barkly East.	Boundary Fence construction export.	Quarterly report on the construction of Boundary fence at Barily East signed by the Director for Standing Committee consideration.	Director Community Services
O TOUR NO. OF THE PROPERTY OF	DELIVERY AND INFRA	STRUCTURE DEVELOPM	ENT E												Cal Vices
STRATEOT	DP PROGRAMME NAMBER	FOCUSABLA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	NPUT	OUTPUT	OUTCOME	Q1	QUARTERL Q2	Q3	Q4	AUDIT EVIDENCE	RESPONSIBLE PERSON
is, processing, reduction and recycling of seater	8008	Building of Solid Villa bla Skess	BSD09-02	Management, Operation, and Maintenance of 2 landfill filtes in Startspruit and Herschell by June 2028	New indicator	Management and Operation of Sterksprut Landfill Site	Director Community Services, Manager Waste Servicesi R1 470 000	Appointment of service previder for Managament, operation, and maintenance of 2 landfill sites (Starkspruit & Heschel Landfill Site)	Improved Management of landfill sites	Advertisement and appointment of service provider	Signing of Service Level Agreement(SLA) and Site Establishment (Target)	Appointment of service provider, Management, operation, and maintenance of landfill sites (Sterkspruit Landfill Site)	Management, operation, and maintenance of Sterkspruit landfill site	Appointment letter 2. Quarterly report on the operation and management of Sterksprut Landfill Site	Director Community Services
To effect/vely manage the remove	We de Management - Recycling	Collection of refuse	107-6100SB	37% of households receiving refuse removal by 30 June 2025	37% of refuse removal on households	37% of refuse removal on households	Director Community Services/Manager Waste	Number of households with access to free basic refuse removal	Pair level of services	Not a target	Not a target	Not a target	Annual Report on the percentage households receiving refuse nemoval, 37%	Consolidated Annual Report approved by the Director for Standing Committee consideration.	Director Community Services
To provideratuse removal services to existing and new acid errarts and to reduce the arround of weake disposed at the filting stee.		5-ye ar Integrated Weste Manage ment Plan	10:00:00:00	Reviewal of the Integrated Waste Management Plan by 30 June 2025	Appointment of Service Provider	Integrated Waste Management Plan reviewed	Director Community Services/Manager Weste	Council Approved Integrated Waste Management Plan	Fair level of services	Draft Integrated Waste Management Plan	Submission of draft Integrated Wlade Management Plan to Council	Conduct public participation	Submission of the final MMMP to Council for approval	Draft and Approved Integrated Waste Management Plan 2. Council Resolution	Director Community Services
% of households ser mig less ten 2 % of households ser mig less ten 2 is set to free basic service to free basic service	RE BASC SERVCES BSD10	Incresse the access to indigent	1001 (58)	Report on the percentage of household earning less than 2 state pension land per mooth with access to free basic services by 30 June 2025	Annual Report was tabled -     31,04 % of our serviced     concurrence are registered as indigent consumers in 2029/2024	3 quarterly reports and 1 Annual Report on the percentage of household earning less than 2 state persion fund per month with access to free basic services	Chief Financial Officer/Manager Revenue	Number of indigent people approved for free basic electricity	Equal delivery of service to the community of Senqu Municipality	Quarterly Report on the percentage of household earning less than 2 state persion fund per month with access to free basic services	Quarterly Report on the percentage of household earning less than 2 state persion fund per month with access to free basic services	Quarterly Report on the percentage of household earning less than 2 state persion fund per month with access to free basic services	Armail Report on the percentage number of household earning less than 2 state persions fund per morth with access to free basic services	Reports on the number of households approved by the Chief Financial Office for Standing Committee Consideration	OFO .
KPA 1: BASIC SERVICE	DELIVERY AND INFRA BWOGGWWW B blooderway	TRUCTURE DEVELOPM	KR MAMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	NPUT	OUTPUT	OUTCOME	Q1	QUARTERL Q2	Y TARGETS	04	AUDIT EVIDENCE	PERSON
utdeled equipment and orrollance	-	958	B8D 11-01	% of electricity losses reduced(Whole of Senqu Municipality) by 30 June 2025	Increase in electricity loses by 1.2%	reduce electricity losses by 0,5%	Director Technical/Electro Technical Controller	Reduced electricity losses	Reducing financial losses envisaged due to electricity losses	Not a target	Not a target	Not a target	Reduction of electricity losses by 0,5%	Annual report appproved by the Director Technical services	Director Technical Services
infeatruche through rejécement d'o. Apprent to a dun bases and ensure o.	JOHTING BSD11	ELECTRICALL OSSES	8011-02	Replacement of conventional and faulty prepaid meters/Serrgu Municipality) by 30 June 2025	Conventional and faulty prepaid meters	Replacement of 90 conventional and faulty prepaid meters	Director Technical Services/Electricity Manager/ R 3 115 000.00	New meters installed	Better management of electricity losses to improve revenue Collection	Not a target	Appointment of the Consultant	Appointment of the Contractor	Replacement of 90 conventional and faulty prepaid meters	Progress report signed by Director: Technical Services     Appointment Letters of the Consultant and the Contractor	Director Technical Services
o mairtain the existing electrical in E installation of new explicit	ELECTRICITY AND STREET LI	ноизвист соместом	BSD11-03	Electrification of Households at Mountain View Ward 10 by 30 June 2025	New indicator	Completion of electrification of 95 Households connections in Mountain View Ward 10	Director Technical Services/Electricity Manager/ R 1 839 000.00	Connection of electricity to households	Service Delivery to the Customer.	Not a target	Appointment of Consultant	Advert and appointment of contractor	Site establishment and poles pegging	Copy of an advent and appointment of contractor and progress report signed by Director Technical Services for Standing Committee consideration.	Director Technical Services
		NSTALLATION OF HIGH MAST AND STREET LIGHT	830 11-06	Renouting of LV Overhead Line with Street Lights for Luterna Location (Ward 16) by 30 June 2025	New indicator	Completion of rerouting of LV Overhead Line with street lights in Lulama Hianjwa (Ward 16)	Director Technical Services/Electricity Manager/ R 850 000	Household connections and public lightning.	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
To real codomitms period of the used for serviced delevey and ethicson mentions not of public rifrestructor	RLET MANAGENERT BDS/2	FLEET MANAGEMENT	85072-01	Pincurement of the Road Maintenance Plant by 30 June 2025	New indicator	Procurement of Lowbed Truck, Motor Grader and Excavator	Director Technical Manager Roads AND Floot Management / R11 108 000.00 CAPEX	Roads Maintenance Plant Procured	Improved Maintenance of Roads Infrastructure	Not a target	Procurement of Lowbed and Excavator	Lowbed Truck and Motor Grader delivery	Excavator delivery	Proof of Delivery     Invoices	Director Technical Services
KPA 2: LOCAL ECONOL	DE PROCERAMME NAMER R NAMER R	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	Q1	QUARTERL Q2	Y TARGETS	04	AUDIT EVIDENCE	RESPONSIBLE PERSON
роту.	•	нымоер оменесов	10-100371	% 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 2004/2025 priorities as per Local Economic Development (LED) strategy	Dreder Development and Town Planning Services/Manager Intergrated, Flanning and Economic Development	Implemented year priorities as per Local Economic Development strategy	increased local economy	Agricultural/Local Economic Development plan procurement inception	SAIT Festival Tourism website	Assistance to Small Medium Micro Entregrise reports		Quarterly report submitted to Director Development and Town Parenting Services for Standing Committee Consideration.	Director Development and Town Planning Services
To promote and attract development in the local economy from the LEO state by	10 CB 7	EMPLOYMENT	20-10031	Report on number of jobs created through the Local Economic Development (LED) rillatives including capital projects by 30 June 2025	346 jobs created through Local Economic Development (LED) initiatives in 2023-2024 Financial Year	1 Armual Consolidated Report on number jobs created through Local Economic Development (I,ED) initiatives including capital projects	Director Development and Town Planning Services(DTPS)	Number of jobs created	Improved socio economic conditions of the poor	Quartaly Consolidated Report on number jobs created through Local Economic Development mitiatives including capital projects (Target)	Quartely Consolidated Report on number jobs created through Local Economic Development initiatives including capital projects (Target)	1. Quartely Consolidated Report on runther jobs content through Local Economic Development (LED) initiatives including capital projects.	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
ewood o <u>l</u>		SAME DEVELOPMENT	87-1003T	Raport on the Small Medium Micro Enterprise's allocated work on Infrastructure capital projects that are in excess of 95 million.	30 % of R6 million allocated to (Small Medium and Micro Entreprise) SMME's.	1 Consolidate Annual Report on the Small Medium Micro Enterprise's allocated work on inferstructure ceptal project 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	2 Quarterly report on % of the municipal infrastructure capital projects in excess of 8 million, allocated to SMME's through sub-contracting rise's (flarget)	2 Quarterly report on % of the municipal infrastructure capital projects in excess of 86 million, allocated so SMME's through sub contracting-rise's (Target)	Not target	Annual Consolidated Report     on Small Medium Micro     Enterpris's allocated work on     fantastructure capital projects     that are in excess of R6 million	Report approved by the Director Development and Town Planning Services (DTPS) Standing Committee consideration	Director Development and Town Planning Services
KPA 3: MUNICIPAL FIN.  > OBJET  ELECTRICAL FIN.	ANCIAL MANAGEMENT WINNER WINNER	FOCUS AREA	KR MWEER	KEY PERFORMANCE INDICATOR	BASELINE 30+June 2024	ANNUAL TARGET	NPUT	OUTPUT	OUTCOME	Q1	QUARTERL Q2	Y TARGETS	Q4	AUDIT EVIDENCE	RESPONSIBLE PERSON
1 powerest plan	ASTRATION AND REPORTING) - MPRINDI		MPAWOL-0.1	% 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-inansial Officer(CF0)/ Manager Supply Chain	Plan Developed	Ingroved Management of Supply Chain Processes	Quarterly Report on the implementation of the Institutional Procurement Plan submitted to SEM	Quarterly Report on the implementation of the Institutional Procurement Plan submitted to SEM	Counterly Report on the implementation of the institutional procurement Plan authorities to the Standing Committee	Counterly Report on the implementation of the lestitutional Procurement Plans submitted to the Standing Committee	4 Quarterly Reports on the implementation of the Intractional Procurement Plan to the the Standing Committee	GFO GFO

To implement the	SLPPLY ОНИИ МИНАБВЛЕТ (ЮМИ	PROCURBARINT	MPAWO1-02	Complete evaluation of penformance of service providers by 30 June 2025	Report on Performance of Service Providers in 2023/2024 Financial Year	4 Quantirly Reports on the % of Service Poviders who implemented terms and conditions of tender documents in a timely marrier	Chief Financial Officer	Quarterly Report on the performance of Service providers	Improved Management of Contracts	Quarterly Report on     Performance of Service     Providers submitted to     SEM(Target)	2 Quarterly Report on Performance of Service Providers submitted to SEM(Targot)	Quarterly Report on     Performance of Service     Providers for Standing     Committee consideration.	Quarterly Report on     Performance of Service     Providers for Standing     Committee consideration.	4 Quarterly Reports approved by the CFO on the Performance of Service Providers for Standing Committee consideration.	Chief Financial Officer
the affriert and effective procurement of goods and services	SUPRY CHURINAMCERENT DAMSTRATORING - SI NFM/01		MPANOL-0.3	Trunaround time (SOdays) for adjudication of projects.	50 days	Report on Number of Tendess Adjudicated within 90 days of the closing of the bid	Chief Financial Officer	Number of tenders adjudicated	Improved Management of Supply Chain Processes	Charterly Report on bids adjudicated within 90 days submitted to SEM (Target)	Quarterly Report on bids adjudicated within 90 days submitted to SEM (Target)	Quarterly Report on bids adjudicated within 90 days submitted to Senior Executive Management (SEM)	1 Quarterly Report on bids adjudicated within 90 days cubmitted to Senior Executive Management (SEM)	4 Quarterly Report on bids adjudicated within 90 days submitted to Sanner Executive Management (SEM)	Chief Financial Officer
To en boose per Department To en boose and reporting	ø	ASSET OCUNIT	WFWIGSOI	Perform the Annual Asset Count by 30 June 2025	1 Annual Asset Count Performed in 2023/2024 Financial Year	1 Annual Asset Court Performed	Chief Financial Officer/Demand Manager	Asset Court Report developed	Improved management of municipal assets	Not a Target	Not a Target	Not a Target	Yearly Report on the Asset Count Conducted submitted to the Chief Financial Officer	Summary of the fixed asset register signed by the Chief Finanacial Officer. Automated scan report	Chief Financial Officer
To ensure mort but of Mark close Assets par Depart Prought regular seeds of modes and reporting	ASSET NAVAGENENT-MPN/02	OFFICEBULDING	SP-SD/WB-W	Construction of staff change recens in Lady Grey by 31 March 2025	Appointment of contractor and Site Establishment	Completion of construction of staff change rooms in Lady Grey	Director Technical services Project Management Unit(PMU) Manager/R800 000.00	Staff change rooms constructed	Wellness of staff members	Interior renovation - ablution facility, change rooms with lockers and kitchen	Plumbing, exterior renovators and practical completion	Not a target	Not a target	Progress reports signed by the Director, practical completion certificate	Director Technical Services/Director Corporate Services
		POWERBACK UP	WAWG45	Installation of the generator Solar by 30 June 2025	New Indicator	Appointment of the Service Provider for the installation of the generator at the Betsly East Driving, Licensing and Testing Centre (DLTC)	Director Technical Services/Electricity Manageri R 500 000,00	Generator / Solar	To ensure that power supply is available during working hours.	Not a tanget	Not a target	Not a target	Appointment of the Service Provider for the installation of the generation at the Barlyk East Driving, Licensing and Testing Centre (DLTC)	Delivery Note of the back up Generator and Crtificate of Compliance	Director Technical Services
KPA 3: MUNICIPAL FINA	ANNOTER MANAGEMENT.  ALMOS PROCESSAMME  ALMOS PROCE	FOCUSAREA FOCUSA	KOTAUNBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	NPUT	OUTPUT	OUTCOME	Q1	QUARTERI Q2	Y TARGETS	Q4	AUDIT EVIDENCE	RESPONSBLE PERSON
Report on francial radios	BHT-AFIAXO3	FN/NG/M_DATIOS	MPANOS OI	Report on Financial visibility as expressed by the ratios in the gazetite by 30 June 2025	2023/2024 Ratios	Armual Report on Financial viability as expressed by the ratios in the gazette.	Chief Financial Officer/MANAGER Budget and Treatrusy Office/Financial System / All Directors	Report on Ratios	Improved management of municipal financial and other nesources	Annual Report on Improvement of Key Strategic ratios 2023/24 (unauciflod)	Not a target in OZ	1 Amual Report on Financial Ratios 2023/24 (Audited).	Not a target in Q4	1 Arrust Report on Financial Ratios 2023/24 (Audited) submitted is Santor Executive Management (SEM).	Chief Financial Officer
Expression of Municipal Robes Bosse	FPWICH, IMPGENBIT	WLUCH ROLLIS	WRANG-62	Compile the General Valuation roll by 30 June 2025	2022/2023 Supplementary Valuation Roll	Annual General Valuation Roll compiled	Chief Financial Officer/Manager Revenue	Valuation Roll	Improved Municipal Revenue collection	Not a Target in Quarter	Not a Target in Quarter	Not a Target	Report on the General Valuation Roll Compiled	Certification of the Valuation Roll signed by the Municipal Manager	Chief Financial Officer
To expand and probed the municipal revenue base by providing accurate this for rearviews crothered.	жавиент - мялиха	BUNG	MFANUS 03	Report on 100% Connect 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 Officentilaneger Revenue 0000 /Financial System/ +H81:081	Number of consumers correctly billed	Improved Revenue collection and management of municipal financial resources	Counterly Report on 100%     Connect billing of consumers with a     2% vertance factor	Cuanterly Report on 100%     Comect billing of consumers with a 2% variance factor	Counterly Report on 100%     Cornect billing of consumers with a     Warrance factor	Conacterly Report on 160%     Correct billing of consumers with a 2% variance factor	4 Quarterly Reports Approved by the Chief Financial Officer (CFG) Standing Committee Consideration	Chief Financial Officer
Texpard and protect the municipal revenue by the proving parties to list for excess in revenue in revenue and the proving parties and parties and the proving parties and the proving the tradementations control medical large.	FINNSOL MANGE	RENEWLE COLLECTION	NFW0304	Report on actual revenue collected by 30 June 2025	2021/2024 Total Revenue collected	4 Cuanterly Reports on the actual collected revenue	Chief Financial Officer/ Manager Reversue/ Financial System	Total Planned Revenue collected	Improved Revenue collection and management of municipal financial resources	Counterly Report on actual revenue collected	Cuantelly Report on actual reverse collected	Cuanterly 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
T in the seed francial visibility	МЕНТ - ИРМ/03	BOPENZIURE	MPM/03-05	Report on Unauthorised, Irregular, Fruitiess and Wasteful expenditure and Minor Ereaches after identification of related expenditure by 30 June 2025	2023/2004 Reports	4 Cuanterly Reports of Unauthorised, Imagular, Fruitless and Wasterle expenditure and Minor Breaches that occurred during the FY	Chief Financial Officer/Manager Demand and Acquisition	4 Quarterly Reports of Unauthorised, Irregular, Frutless and Wasteful expenditure and Minor Breaches that occurred during the Financial Year	Improved management of municipal finances	Quarterly report on Unauthorized, Irregular, Fruitiess and Wasteful expenditure and Minor Breaches	Cuantelly report on Unauthorised, Imagular, Fruilless and Wastelui expendiure and Minor Breaches	Cuanterly report on Unauthorised, Imagular, Fruitiess and Wasterla expenditure and Minor Breaches	and Wasteful expenditure and	4 Quarterly reports on Unauthorised, Imogular, Fruitless and Wastels (UEPV) expenditure and Minor Bisaches Report periored by the Chief Financial Officer for Standing Committee Consideration	Chief Financial Officer
Good Governance	FIRMODI, IMDIGENERAT	APS	MPANO3-06	Compilation and submission of Legislatively Compilant Annual Financial Statements (AFS) by 31 August 2024	2022/2023 Annual Financial Statement (AFS)	Compilation of Legislatively Compilant 2023/2024 AFS	Chief Financial Officer/ All Directors/	Legislatively compliant Annual Financial Statements (AFS)	Improved reporting on public funds	"Compilation of 2023/2024 Annual Financial Statements(AFS) by 31 August 2024" (Target)	Not a target in CZ	Not a target in Q3	Not a target in Q4	Proof of submission of Legislatively Compliant Annual Financial Statements(IAFS) to the Auditor General and relevant Treasuries	Chief Financial Officer
KPA 3: MUNICIPAL FINA 150 114 115 115 115 115 115 115 115 115 115	DP PROGRAMME NAMEER NAMEER	VIABILITY VIABILITY	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	Q1	QUARTER! Q2	Y TARGETS	04	AUDIT EVIDENCE	RESPONSIBLE PERSON
Report on the % of opera force budget actually sport with a versions of 5%.			TD-GOVINAN	Report on 100 W. Expenditure of the Operational Budget 22024- 2025 by 30 June 2025	The Operational Expenditure (OPEX) report of the 2023/2024 Budget	12 Monthly Reports on 100 % Expenditure of the 2024-2025 Operational Budget	Chief Financial Officer/ R000/ Financial System	Monitoring and Implementation of the 2024-2025 Operational budget	Improved management of public funds and delivery of services	3 Monthly Reports on the actual operational budget % spent (20% by the end of the quarter)	3 Monthly Reports on the actual operational budget % spent (45% by the end of the quarter)	3 Morehly Reports on the actual 2004-2005 operational budget percentage spent (70% by the end of the quarter)	3 Monthly Reports on the actual 2004-2005 operational budget spenerrating septin (100% by the end of the quarter)	12 Reports Approved by the Chief Financial Officer (CFO) Standing Committee Consideration	Chief Financial Officer
Papo it on % Capital bud get extually sperit with a liverance of 5%.	FRANCIAL NOVIGENEUT - NPRINCO	BANUNGAN	80 COVINSM	Report on 100% Exponsiture of the 2004-2005 Capital Budget by 30 June 2005	The Capital Expenditure (CAPEX) report of the 2003/2024 Budget	12 Morthly 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 Lodget 1's spect (20% by the end of the quarter)	3 Monthly Reports on the actual Capital budget % spert (60% by the and of the quarter)	3 Morethly Reports on the actual Capital budget percentage sport (60% by the end of the quarter)	3 Monthly Reports on the actual Capital budget % spent (10% by the end of the quarter)	12 Reports Approved by the Olide Financial Officer (CFO) Standing Committee Consideration	Chief Financial Officer

	i			Report on 100% Expenditure of	Conditional Grant expenditure	12 Reports on 100% Expenditure	Chief Financial Officer/ R000/	Monitoring and Implementation of	Improved management of public	3 Monthly Reports on the actual %	3 Monthly Reports on the actual %	3 Monthly Reports on the actual	3 Monthly Reports on the actual	12 Reports Approved by the	
Report on % of Constante grants inceived actually sport.			MPAN/03-08	the 2024-20296 Conditional grants received by 30 June 2025  Compilation of the Annual budget	report of 2023/2024 Financial year 2024/2025 Budget	of the 20045-2005 Conditional grants received	Financial System/ All Directors  Chief Financial Officer / All	Monitoring and Implementation of the 2024-2025 Conditional grants expenditure	funds and delivery of services	of Conditional Grants received spent (25% by the end of the quester)  Not a target	of Conditional Grants received spent (60% by the end of the quarter)  Not a target	percentage of Conditional Grants received spent (TVNs by the end of the quarter)  1. Draft Budget compiled and	percetage of Conditional Grants f sectived spenin (100% by the end of the quarter)	Chief Financial Officer (CFO) Standing Committee Consideration	Chief Financial Officer
ève Budgefrg & Francis Management	LATOR-NEWOA	ETNG	MPANO4.01	for 2005/2026 by 31 May 2025		Compliant budget by 31 May 2025	Directors		Planning			tabled, 2. Notice of the Budget within 10 days after tabling	submitted for Council approval, 2. Notice of the Budget with 10 days after tabling		Chief Financial Officer
Compliant, Sustainable and Respons	виосет соим	30018	NF1M04-02	Compilation of the 2024-2025 Adjustment budget by 28 February 2025	2023/2024 Budget	Compile MFMA Compilant 2004/2025 Abjustment budget by 28 February 2025	Chief Financial Officer/ Financial System/ All Directors	MFMA Compliant adjusted budget	Improved Municipal Financial Planning	Not a target	Not a target	Adjustment of the budget, 2.     Notice informing the public of the adjustment within 10 days after the approval	Not a target in Q4	Council Resolution considering the Adjusted todget,     Notice of the adjusted budget	Chief Financial Officer
dand ST2 as per Treasury des dines	VPANOS	e.ry irrefrances	MPM/05-01	Development and submission of the section 71 (1) report (Submission to the Mayor and National Treasury within 10 working days after the end of each month.	12 section 71 reports for 2023/2024	12 Monthly reports on Section 71 (1) developed	Chief Financial Officer/Manager Budget and treasury Office / Financial System / Treasury Template / All Directors	Compliance with Treasury Regulations and the MPMA	Improved Financial Management and Reporting	3 Morthly Reports on development of section 71 (1) sports and submission to the Mayor and National Tinesury 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 Morthly 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 morth)	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treesury within 10 working days after the end of the strooth	12 Morthly proof of submissions to the Mayor and Provincial Treasury	Chief Financial Officer
Development and submission of \$11, \$55	REFORTING	Corrections with Tree	MPANYS-02	Compilation of Financial and Performance reports (Section 52)(d) and Section 72 - MFMA) by 30 June 2025	4 Financial and Performance Reports developed in 2023/2024	4 Financial and Performance reports (Section 52(d) and Section 72 - MFMA)	Municipal Manager/Chief Financial Officer/Manager Governance and Compliance/Budget and Creatury Office	4 Financial and Performance reports compiled	Structured and Improved Planning, Monitoring and Evaluation	Submission of the Section 45 report (Cleanter 4 of 2003/24)	Submission of the Section 52 (d) (Quarter 1 of 2004/25)	Submission of the 2024/25 Section 72 report (Compiled by 25 January 2025)	Submission of the Section 52 (d) (Quarter 3 of 2024/25)	Council Resolution Approving the Reports	General Manager/ Chief Financial Officer
to essue a contruialy secure, a fective and infection to the control of proper interest of the control of the c	ICT - MPM/08	CT SECURITY	MRW/05-01	100 % of the implementation of the ICT strategy by 30 June 2025	Implementation of the 12 Scrategic ICT Initiatives in 2023/2024	4 of the 20 Strategic ICT Priorities Implemented in 2024/2025	Chief Finnancial Officer/Manager IT	4 Strategic ICT Priorities achieved	Improved and Secured Systems and Network Accessibility	Antivirus Sobware Licenses ref 21 of ET Strategic Plan	Procure ICT Equipment set 16 of ICT Strategic Plan	ICT Staff Trainings ref 5 of ICT Strategic Plan	VPN Line Rentals ref 19 of ICT Strategic Plan	Appointment letters of services provider(s), signed delivery notes, dash board reports, Service level Agreement and/or attendance	Chief Financial Officer
KPA 4: MUNICIPAL TRAI	NSFORMATION & INSTI	SS AR SS	PI MANGER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	NPUT	OUTPUT	OUTCOME	Q1	QUARTERL Q2	Y TARGETS	04	AUDIT EVIDENCE	SPOKSIBLE PERSON
To ensure implementation of the armady developed WSCIP	SKIL STEVELOPHENT - MITLON	SKOLLS DEVELOPMBAT	МП001-01	100% of a municipality's budget actually spent on implementing its own funded workplace skills plan and programmes by 30 Juna 2025	Report submitted in 2023/2024	1 Annual Report on the 100% of a municipality's budget actually spert on implementing its secréplace skills plan	Director Corporate/Manger HR	Capacitation of employees	Improved capacity of employees to carry out their duties		Half-yearly restantiated by the director Corporate Service on 100% of a municipality's budget actually spent on insplanementing its own funded workplace skills plan and programmes.		1 Annual Report on 100 % of a municipality's budget achially spect on implementing its workplace skills plan	1 Annual Report submitted to the Training Committee for noting.	Director Corporate Services
Toensure that the EE plan is implemented	ЕИР.СИЛЕИТЕСЛІТУ - МТОГО	EMPLOYMENT EQUITY	мпож 01	Number of people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved employment equity plan by 30 June 2025	Report submitted in 2023/2024	Report on number of people from employer equity target groups employed in the 3 highest levels of corganogram in congliance with a municipal approved employment equity plan.	Director Corporate/Manager HR	Reports compiled	Balanced Equity in the employment of the municipality	Not a target	Not a target	Not a target	Report on number of people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved employment equity plan	1 Report on number of people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved employment equity plan approved by the Director Corporate services for Standing Committee Consideration	Director Corporate Services
to indement to programme and plans	, SELECTION AND ASEARTT - ATTIONS	us	мтован	Reviewal of the Institutional Organogram by 30 June 2025	2023/2024 Reviewed Organogramme	swiewal of the Institutional Organogram	Director Corporate/Manager HR	Organogramme approved	Improved acquisition of staff	Not a Target	Not a Target	Not a target	1st Approval of Institutional Organogram for the FV 2025-2026	Approval of the Organogramme,     Council Resolution on the approval of the organogramme	Director Corporate Services
Toensure that the Municipality has the aspecty	PECRATINENT, SEL ENFLOYEE MANKSEL	Organiza	MT1003-02	100% of funded, evaluated, approved and finalised vacancies with evaluation outcomes filled within six months for position below Senior Manager and 12 Months for Serior Managers of being vacant by 30 June 2025 with a virtunce of 20%	68.4 % vaccancies filled for 23/24 Financial year	100% of funded, evaluated, approved and finalised vacancies with evaluation outcomes filled within six months for position below Senior Manager and 12 Months for Senior Managers of being vacant with a viriance of 20%	Director Corporate/Manager HR	Well capacitated municipality	Low vacancy rates	Not a Target	Not a Target	Not a target	100% of funded, evaluated, approved and finalised vacancies with evaluation outcomes filled within six moents for position below Serior Manager and 12 Months for Serior Manager of being vacant with a viriance of 20%.	Annual Report submitted to Standing Committee	Director Corporate Services
To neuro tet al Sempbudings and saf acherto and indenset OHS legislation	OCCUPATIONAL HEALTH AND SAFETY - MITTON	\$40	MTID 05-01	70% of CHS resolutions implemented annually by 30 June 2025	2023/2024 tracked resolutions	Percentage (70%) of tracked CHS resolutions resolved	Director Corporate/Manager HR	Meetings Held	Improved working Environment of Municipal Employees	Percentage (70%) of tracked CHS resolutions resolved	Percentage (70%) of tracked OHS resolutions resolved	Percentage (70%) of tracked CHS resolutions resolved	Percentage (70%) of tracked CHS resolutions resolved	Updated Quartedly Resolution Register	Director Corporate Services
KPA 4: MUNICIPAL TRA	NSFORMATION & INSTI	TUTIONAL DEVELOPME	UWBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME		QUARTERL	Y TARGETS		AUDIT EVIDENCE	PERSON
To eroure implementation of LLF resolutions	DRAM - MTD 06 NAM - MAN	LABOUR PELATICAS FOODI	MT006-01	INCICATOR  Percentage (100%) of tabour relations matters industed on time by 30 June 2025					Minimised labour related disputes and harmonization of work place environment	Q1 Net a Target	OZ  Half-waarly report submitted by the director Corporate Sorvice on all bloom relation matters initiated on time .  (Target)	O3 Not a larget	Q4  Annual report submitted by the director Copporate 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 INVITATION of LEGAL MATTERS T	LOOAL UBOUR FORM.	SEWICES	мпоов 02	Percentage (100%) of legal matters initiated on time by 30 June 2025	2023/2004 tracked resolutions	100% initiation of legal matters on time	Director Cognoste ANM Manager Legal Services	Legal matters initiated or detended on time	Minimised exposure lappl risks/ contingent labilities	Not a Target	Half-yearly report submitted by the director Corporate Service on Instructions issued legal correspondence responded to within 7 days	Not a Target	Half-yearly report submitted by the director Corporate Service on instructions issuedlegal correspondence responded to within 7 days	Reports submitted and signed by the Director Corporate services for standing committee consideration	Director Corporate Services/General Manager

ORTNG -MTD 06	NIS	MT1007-01	Signing of Performance Agreements by the Municipal Manager and all appointed Section 55 Managers by 30 August 2024	6 Performance Agreements signed in 2023/2024 FY	6 Signed Performance Agreements	Director Cosporate Services/HR Manager	Signed Performance Agreements	Structured and Improved Planning, Monitoring and Evaluation	6 Signed Performance Agreements	Not a target	Not a target	Not a target	Signed Performance Agreements	Director Corporate Services
PEPCONNICE MANAGENBIT AND RE	PEPCONNYS KOREM	мпол-92	Signing of Performance agreements by all appointed Managers with their repeative Directors by 30 August 2004	13 Performance Agreements signed in 2023/2024	22 Signed Performance Agreements	Director Corporate ServicesHR Managor	Signed Performance Agreements	Structured and Improved Planning, Monitoring and Evaluation	21 Signed Plerformance Agreements	Not a larger	Not a target	Not a target	Signed Performance Agreements	Director Corporate Services
NSFORMATION & INST	TUTIONAL DEVELOPME	N CAMBER	KEY PERFORMANCE	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME		QUARTERI	LY TARGETS		AUDIT EVIDENCE	PERSON
N M adii	90	5	Consisting of the Associ	2022/2023 Annual Performance Report	2023/2024 Annual Performance Report compiled and submitted to AG by 31 August 2024	Municipal Manager/Manager Governance and Compliance/	Annual Performance Report compiled	Structured and Improved Planning, Monitoring and Evaluation	Q1  2023/2024 Annual Performance Report compiled and submitted to AG by 31 August 2024	Q2 Not a target	Q3 Not a target	Q4 Not a target	Proof of submission to the Provincial AG and relevant treasuries	98
WTD 07	ZE PEPORTNG	65-200шм												General Manager
ANCE MAJACEMENT PROFEDORING -	PEFF CRAWA	МПООТ 0.4	Compilation of the Annual Report for 2023/2024 by 31 March 2025	2022/2023 Annual Report	2023/2024 Annual Report compiled and approved by 31 March 2025	Municipal Manager Manager (Governance and Compliance)	Annual Report compiled	Structured and Improved Planning, Monitoring and Evaluation	Not a tanget	Not a target	I. Dath Annual Report submitted for tabiling by Council, 2 Final Annual Report approved by Council	Not a target	Council Resolution Approving the Annual Report	General Manager
FEFFORM	OVERSIGHT REPORT	MTD07-46	Compilation of the 2023/2004 Oversight report by 31 March 2025	2022/2023 Oversight report	2023/2024 Oversight report compiled by 31 March 2025	MM/General Manager/Manager in the Speakers Office	Oversight report compiled	Structured and Improved Public accountability	Not a target	Not a target	Public participation and 2021/2020 Oversight report compiled and approved by 31 March 2025	Not a target	Notice of the public participation,     Minutes of the public     participation, 20 council resolution     approving the Oversight report	General Manager
	FEPF CRIMING EMMAGENERIT	мпол-08	Development and Tabling of the 2025-2026 Service Delivery and Budget Implementation Plan by 30 June 2025	2023/2024 SDBP	2025/2026 SDBP developed and approved by the Mayor within 28 days after the approval of the budget	Municipal Manager/Manager Governance and Compliance/ R	SDBP Compiled	Structured and Improved Planning, Monitoring and Evaluation	Not a target	Not a target	Draft SDBIP Developed and Submitted to Provincial and National Treasury	SDBP Developed and Approved by the Mayor	Council Resolution Approving the Draft SDBP, 2. Approved SDBP by the Mayor	General Manager
TEGRATED DEVELOPMENT PLANNING.	dOI	МПО09-01	Reviewel of the new 5 year (Integrated Development Plan) IDP for 2024/25 to 2026/27 by 30 June 2025	IDP 2023-2027	Reviewal of 5 year IDP	Director Development and Town Planning Services/Manager IPED	Intergrated Development Plan(DP neviewed	Improved Planning of Municipal Programmes	Adoption of DP & Budget Process plan	Not a target	Draft Intergrated Development Plan(IDP) adoption	Final IDP adoption	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
ANCE AND PUBLIC PAR	RTICIPATION	WISER	KEY PERFORMANCE	BASELINE 30 June 2024	ANNUAL TARGET	NPUT	QUIPUT	OUTCOME		QUARTERI	LY TARGETS		AUDIT EVIDENCE	MASPILE SSCN
WW Oold acti	FOCUS	KON		2023/2024 implementation of Risk Management Plan	100% implementation of Risk Management Plan	Municipal ManageriManager Governance and Compliance			Q1 1 Quarterly Report on % of Implementation of Risk	Q2 1 Quarterly Report on % of Implementation of Risk	03 1 Quarterly Report on percentage (%) of Implementation of Risk	Q4 1 Quarterly Report on percentage (%) of Implementation of Risk	Risk Management Plan & Quarterly reports on	RESPONSEE
SENENTION GGPF01	d prevertion	10-104450							Management Man	Management Han	alangement Han	Management Han		General Manager
вак мюғем,о Р	Risk and Fra	20-10-de/50	Develop a Conflict of Interests Declaration Register for staff and Councillors by 30 August 2025	2023/2024 Conflict of Interests Declaration Register	Development of the Conflict of Interest Register	Municipal Manager/Manager Governance and Compliance	Register Developed	Improved Fraud Risk within the municipality	Conflict of Interest Declaration Register for 2024295 Developed for Staff and Councill	Not a target	Not a target	Not a target	Register approved by the Municipal Manager for Internal Audit further processing.	General Manager
DIAMEN SON THIS	OOMEUANOE	10° 20dd£00	Implementation of the Compliance Register by 30 June 2025	2023/2024 tracked compliance register	100% implementation of the Compliance register	Municipal ManagerManager Governance and Compliance	Departmental Risk Assessments conducted	Improved Compliance and ethical corporate culture in the institution	Quarterly Report on % of Implementation of Compliance Register	Quarterly Report on % of Implementation of Compliance Register	Cuanterly Report on % of Implementation of Compliance Register	Quarterly Report on % of Implementation of Compliance Register	4 reports on Tracked Compliance register Implemented	General Manager
	ALDIT COMMITTEE	10 E0H050	Audit Adion Plen by 30 June 2025	2023/2024 reports	100% of issues resolved on the audit action plan	Municipal Manager/Manager: Governance and Compliance	Audit Action Plan Implemented	Improved Audit Outcome	100% implementation of the Audit Action Plan submitted to the Audit Committee	100% implementation of the Audit Action Plan submitted to the Audit Committee	Tracking of Implementation of the Audit Action Plan submitted to the Audit Committee	Tracking of 100% implementation of the Audit Action Plan submitted to the Audit Committee	4 Quarterly Reports on issues resolved	General Manager
O/EPSIGHT-GGPP00	MPAC	27: £0.14.00	Implementation of the Municipal Public Accounts Committee Resolutions by 30 June 2025	2023/2004 tracked resolutions	100% of tracked MPAC resolutions implemented	Municipal Manager/General Manager/Manager in the Speakers Office	Number of MPAC meetings held.	Enhance oversight over Municipal functioning	100% of tracked MPAC resolutions implemented	100% of tracked MPAC resolutions implemented	100% of tracked MPAC resolutions implemented	100% of tracked MPAC resolutions implemented	Updated Quarterly Mpoc Resolution Register	General Manager
	EXCO	sp-spadeo	Number of CouncillExco resolutions tracked by 30 June 2025	2023/2004 tracked resolutions	4 Cuarterly Reports on tracked resolutions of Council and EXCO	Director Corporate/ Manager Legal	Reports compiled	Improved implementation of Council Resolutions	Report on tracked Council and EXCO Resolutions for Quarter 4	Report on traded Council and EXCO Resolutions for Quarter 1	Report on tracked Council and EXCO Resolutions for Quarter 2	Report on tracked Council and EXCO Resolutions for Quarter 3	Updated Quarterly Resolution Register	Director Corporate Services
	TO STATE OF THE PRODUCT OF THE PRODU	STATE   STAT	1   1   1   1   1   1   1   1   1   1	### PROPERTY OF THE PROPERTY O		### ADDITION OF THE PROPERTY O	Page   Page	Part   Part	Part	Part   Part	Part   Part	Part   Part	Part	Part   Part

SIRATEGY	ID PROGRAMME NJMBER	FOCUS AREA	K PI MIMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	NPUT	очтрит	OUTCOME	Q1	QUARTERI Q2	Y TARGETS	Q4	AUDIT EVIDENCE	RESPONSIBLE
OVERSIGNT	OVERSIGHT - GGPP00	NEW	0.00P00.04	Report on discernination and tracking of Senior Executive Managemen (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 tradding of Senior Executive Management resolutions	Improved decision making and dissemination of executive decisions	Report on discontinuation of Council and EXXOD Resistations within 7 days and tracked through standing committees for Quarter 1	Report on dissemination of Council and EXCO Resolutions within 7 days and tracked through standing committees for Quarter 2	Report on dissemination and tracking of Series Executive Managemen (SEM) Resolutions	Report on dissemination and tracking of Senior Executive Managemen (SEM) Resolutions	Proof of dissemination     Lugistated Quarterly Resolution Registers	General Manager
TO INCREASE PREJCINYOLYBIERT IN MANOPAL JAFAIRS	же псратюн дероа	COMMUNICATION	10+02400	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 compiled	Improved capacity in communicating municipal information	1 Quarterly report on implementation of the Communication Action Plan(Target)	Quarterly report on implementation of the Communication Action Plan(Target)	1 Quarterly report on implementation of the Contemunication Action Plan(Target)	Quarterly report on implementation of the Communication Action Plan(Target)	Reports submitted to the SEMIEXCO	General Manager
To ensurebbe the public are inclived in manifopel planting	MAYKETNG, CLSTONER CARE & PUBLIC PAR	WARDS	Ø depok Ø	Number of Ward Committee engagemental interactionslupport by 30 June 2025	4 Quarterly Reports per Ward (17wards) submitted in 23/24 Financial year	Cuanterly Reports on Ward Committee engagements/ interactions/support (17 wards)	Director Cosporate/Manger Public Participation and Administration	Engagements/ interactions/suppor	Improved Public Participation	1 Quartely Reports per ward(17wards)) (Target)	Ouanierly Reports per ward(17 wards)) (Target)	Cluariterly Report on Wand Committee engagements/ interactional/support	Cuarterly Report on Ward Committee engagements/ interactions/support	Authenticated attendance registers: 2 Notices convering the meetings. 3 list of ward committee members per ward.	Director Corporate Services
To improve service delvery.	COMMUNICATIONS M	COMPLANTSSYSTEM	GGPPOLO3	100 % of issues disseminated and tracled within 5 days from the Municipal Customer Care complaints register and chacked start 8 working days dissemination by 30 June 2025	12 reports submitted in 2023/2024	Percentage of issues disseminate from the Municipal Customer Care Complaints register within 3 days	Director Corporate Services/Manager Public Participation and Administration	Quaries resolved	Improved Senice Delivery	100 Percent of Issues disseminated from the Manicipal 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 Compalate register within 5 working days	100 Percent of asses disseminated from the Manicipal Customer Care Complaints register within 5 working days	Reports on 100 percentage of issues disseminated from the Municipal Outsomer Care Complaints Register and Presidential Hotiline approved by the Director for Standing Committee Consideration	Director Corporate Services
KPA 5: GOOD GOVERN	NAMBER NAMBER NAMBER	RTICIPATION  YEARY STOOL	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	NPUT	ОИТРИТ	OUTCOME	Q1	QUARTERI Q2	Y TARGETS	Q4	AUDIT EVIDENCE	PERSON
áved inmunique planning	CASE & PLBLIC PARTICIPATION GGPPOM	RUBLIC PARTICIPATION	10104010	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 Mainstreaming of Public participation related issues	Approval of the public participation plan and implementation of the quarter activities as per the approved plan	Report on the % of Implementation of the Public Participation Strategy and plan (Target)	Report on the % of implementation of the Public Participation Strategy and plan	Report on the % of implementation of the Public Participation Strategy and plan	Approved implementation plan,     4 Quarterly Reports approved by the Director Corporate services for Standing committee consideration.	Director Corporate Services
To ensure that the public ere inv	COMMUNICATORS, MARKETING, CUSTOMER	CLSTONERCARE	9740400	Establishment of the Senqu Municipally Information and Knowledge Hab including Customer Care by 30 June 2005	Appointed services provider provision	Development of the Sonqu Municipality Information and Knowledge Hub including Customer Care	Director Cosporate Services/Manager Public Participation and Administration (RTV0 000,00	Approved Sengu Municipality Information and Knowledge Hub Including Customer	Improved service delivery	Submission of the Draft plan to council for noting and referred for public consultation	Approval of the Final Draft Plan Senga 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 glain. Report signed by the Director Corporate services on the implementation of the plan	Director Corporate Services
ALIMANISPALPROGRAMIES	. 03P705	HVIADS	10 90ab000	% of implementation of the Human Immune VirsulAcquired immuned VirsulAcquired immunedeficiency Syndrome (HIVIADI)S 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 30June 2025	Director Corporate Services/Manager Public Participation and Administration	Reports Developed	Improved Mainstreaming of HMVIADS related issues	Approval of the HM/Strategy and implementation of the quarter activities as per the approved plan	Report on the % of treplementation of the HWIADS Strategy and Plan (Target)	Report on the % of Implementation of the HM/AIDS Shattegy and Plan	Report on the % of implementation of the HIVIAIDS Strategy and Plan	Approved implementation plan.     4 Quantity Reports approved by the Director Corporate services for Standing committee consideration.	Director Corporate Services
TO MAINSTREAMHUMDS NTO	MARSTREAMNO	880	20.500400	% Implementation of the Special Programmes Unit (SPU) Activity Plan by 30 June 2025	2023/2024 Activity Plan	Approval of the Implementation, and 4 reports on 100% implementation of the SPU Activity Plan by 30 June 2025	Director Corporate Services/Manager Public Participation and Administration	Plan Developed and Implemented	Improved Mainstreaming of SPU related issues	Approval of the SPU plan and implementation of the quarter activities as per the approved plan.	Report on the % of Implementation of the Speacial Programmes Unit(SPU) (Target)	Report on the % of Implementation of the Speacial Programmes Unit (SPU) Activity Plan	Report on the % of implementation of the Speacial Programmes Unit (SPU) Activity Plan	Approved implementation plan,     A Quantinly Reports approved by the Director Corporate services for Standing committee consideration.	Director Corporate Services
KPA 6: ENVIRONMENT	8 SPATIAL MANAGEME WITHOUT BE NOT ME NOT ME	FOCUS A REA	KPI MUNBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	NPUT	ОИТРИТ	OUTCOME	Q1	QUARTEL Q2	/TARGETS	Q4	AUDIT EVIDENCE	PERSON
PROTECTION OF NUTURAL RESOURCES PROGRAMME	E&SM01 Enviorment	ENVIRONMENT	E&SWH-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	Council Resolution 2. Approved Environmental Management Plan	Director Community Services
P municipality			EASHIZ-UT	Township Establishment for Lady Grey new settlements by 30 June 2025	Submission of EIA to DEDEAT	Approval of township establishment and final layout plan	Director Development and Town Planning Senices/Town Planner	Approved township establishment and final layout plan	Improved Land Use Management	Not a tanget	Submission of land use application to JGDMPT	Not a target	Approval of township establishment and final layout plan	Approval letter for township establishment from JGDM Planning Tribunal	Director Development and Town Planning Services
inurban certres to atract and keep investors to th	EASA (C.Spala Plening	SETTL BARKIT DEVELORABILT	20-20MS183	Formalisation of Starksprut villages by 30 June 2027	New indicator	Signing of MOU between the Municipally and Tribal authorities	Director Development and Town Planning Services/Town Planner	Incorporation of Starkspnut village into the urban edge (town)	Improved administration of land	Signed MOUs	Appointment of service providers and feasibility studies	Not a target	Community engagements.	Signed Memorandum Of Understanding(INCU)     Attendance register	Director Development and Town Planning Services
To develop and main te			E&9/12-13	Development of the Senqu Land Acquisition Strategy 30 June 2025	New Indicator	Development of the Draft Seegu 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	Nor a target	Final Land Acquisition Strategy	Traft Sangu Land Acquisition Strategy.	Director Development and Town Planning Services
KPA 6: ENVIRONMENT	S SPATIAL MANAGEME WWW. SPATIAL MANAGEME WWW. SPATIAL MANAGEME WWW. SPATIAL MANAGEME WWW. SPATIAL MANAGEME WWW. SPATIAL MANAGEME	TIN LOC OR YEEV	KFI MANDER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	NPUT	OUTPUT	OUTCOME	Q1	QUARTEL Q2	YTARGETS Q3	Q4	AUDIT EVIDENCE	RESPONSIBLE PERSON

		SETTLEMENT DEVELOPMENT	E&SM07-01	Facilitate the Implementation of Housing Development in Sengus by the Provincial Department of Human Settlement by 30 June 2025	4 Quarterly reports on the number of houses completed submitted in 2023/2024	4 Quarterly reports on the number of houses completed	Director Development and Town Planning Services/Town Planner	Data Base of occupants of the informal settlement developed	Improved land ownership	Quarterly report on the number of houses Completed (Target)	1 Quarterly report on the number of houses Completed (Target)		Quarterly report on the number of houses Completed	4 Quarterly reports on the number of houses Completed signed by the Director Development and Town Hanning Service for Standing Committee Consideration	Director Development and Town Planning Services
rd briue	E.85M.07	TITLE DEED TRANSFER	E88NOT-0.2	Title deed restoration by 30 June 2025	New Indicator	Pie-conveyencing applications for Listly Grey and Herschel	Director Development and Town Planning Services/Town Planner/	Opening of township registers for Lady Grey and Herschell	Improved land management	Appointment of Service Provider	Not a target	Submission of land use applications	Approval of land use applications	Appointment letter of Service Provider     Approval notice of land use applications	Director Development and Town Planning Services
Improved is	Housing B	winds	E&SN07-03	Review of the Sangu Municipality Land Use Schema 2017 by 30 June 2025	Tender advert	Appointment of service provider	Director Development and Town Planning Services/Town Planner/	Scheme regulations developed	Improved administration of land	Appointment of Service Provider	Not a target	Not a target	Appointment of service parovider	Aggointment letter of Service Provider	Director Development and Town Planning Services
		лежо вкастывалься	NO LOWSY3	Review of the Sengu Housing Sector Plan 2020 by 30 June 2025	New Indicator	Draft Housing Sector Plan	Director Development and Town Planning Services/Town Planner/	Plan Developed	Improved Land Use Management	Appointment of Service Provider	Not a target	Not a target	Draft Housing Sector Plan	Appointment letter of Service Provider 2. Draft Housing Sector Plan	Director Development and Town Planning Services