

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



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY	DP PROGRAM NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE DIRECTORATE
										Q1	Q2	Q3	Q4		
To enhance revenue and ensure compliance of drivers and vehicles with traffic legislation	TRAFFIC - PBD01	TRAFFIC	BS01-01	% of Construction of a Driving Licence Testing Centre (DLTC) in Starkspruit by 30 June 2026	1. 90% completion of block paving 2. 100% completion of buildings roofing 3. 90% completion of Kerbing.	100% Completion of construction of DLTC	Municipal Manager and Director Technical Services / R 17 153 432, 00	Driving Licence Testing Centre (DLTC) constructed in Starkspruit	To enhance and improve access to the service and the level of services provided at the DLTC. To increase revenue collection for the municipality and	100% completion of Concrete driveway slab, 100% completion of carport, 100% completion of building cladding.	100% completion of line markings, 100% completion of painting, 100% project Completion.	100% completion of line markings, 100% completion of painting and 100% completion of carport.	100% completion of the project	1. Progress Report signed by Director Technical Services 2. Practical Completion Certificate.	Director Technical Services
			BS01-02	Number of people tested on Learners License by 30 June 2026	900 people tested for learners License	900 people tested for Learners License	Community Services/ Registered Traffic Officers / E Natis / Face Values	People legally tested for Learners License	Increased numbers of legally registered drivers within the municipality		225		225	Enatis System generated report, 2. 4 Quarterly Report Approved by the Director for Standing Committee Consideration	Director Community Services
			BS01-03	Number of people tested on Drivers License by 30 June 2026	2500 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 License	Increased numbers of legally registered drivers within the municipality		625		625	Enatis System generated report, 2. 4 Quarterly Report Approved by the Director for Standing Committee Consideration	Director Community Services
			BS01-04	Number of Road Offense Tickets issued within Senqu Municipality to road users by 30 June 2026	300 Road Offense Tickets issued	300 Road Offense Tickets issued	Director Community Services/ Ticket Books/ Traffic Patrol Officers/ Speed Equipment	Road Offense Traffic Issued	Improved adherence to traffic rules			50		100	4 Quarterly Consolidated reports of traffic fines Approved by the Director for Standing Committee Consideration
To upgrade roads, stormwater, bridges and transport infrastructure	ROADS, BRIDGES AND TRANSPORT INFRASTRUCTURE: BS020	ACCESS ROADS	BS020-01	% of Construction of 8kms of interlock paved streets in Khwezi Naledi (Steve Tshwete) Ward 14 by 30 June 2026.	1. 80% completion of kerbing 2. 80% completion of stormwater 3. 80% completion of paving.	100% completion of Construction of 8kms of interlock paved streets in Khwezi Naledi (Steve Tshwete) Ward 14	Municipal Manager / Director Technical Services/ R 7 635 015	100% completed construction of interlock paved Streets in Khwezi Naledi (Steve Tshwete) ward 14	Improved road network, safer transportation and easy access	80% Completed construction of 8km interlock paved streets	100% Completed construction of 8km interlock paved streets	100% Overall completion of the project	Not a target	Monthly Progress reports signed off by Director. Technical Services. Practical completion certificate	Director Technical Services
			BS020-02	% of Construction of 6kms paving in New Rest in Ward 8 by 30 June 2026	New Indicator	6 kms roadbed preparation, 5 kms selected subgrade.	Municipal Manager / Director Technical Services / R 250 000	Paved streets constructed in New Rest	Improved sustainable access to services	Advertising for a consultant, Design development. And advertising for a Contractor	Appointment of consultant, Design development. And advertising for a Contractor	Submission of the request for the review of the designs to the service provider	Review of existing designs and submission of the reviewed designs to Director Technical Services	1. Instruction note to the service provider requesting the review of the designs. 2. Reviewed designs submitted to the Director Technical	Director Technical Services
			BS020-03	% of Rehabilitation of 3.5 kms Roads & Stormwater - (Stormwater pipeline – 145m - Stormwater open channels – 3220m) in Mokhesi Village Ward 8 by 30 June 2026	1. Road works - 60% 2. Surfacing - 40% 3. Stormwater culverts - 75% 4. Stormwater Open drains - 50% 5. Stormwater Pipeline Network - 30%	100% of overall Completion of the project	Municipal Manager / R 16 613 913	100% completed Rehabilitation of 3.5 kms Roads & Stormwater- (Stormwater pipeline – 145m - Stormwater open channels – 3220m) in Mokhesi Village Ward 8	Improved road network - improved stormwater management	1. Road works - 70% 2. Surfacing - 50% 3. Stormwater culverts - 85% 4. Stormwater Open drains - 65% progress 5. Stormwater Pipeline Network - 40% progress	1. Road works - 100% 2. Surfacing - 100% 3. Stormwater culverts - 100% progress 4. Stormwater Open drains - 100% progress 5. Stormwater Pipeline Network - 100%	90% Overall completion of the project.	100% Overall Completion of the project.	1. 12 Engineer's report approved by the GM 2. Practical Completion Certificate.	Municipal Manager
			BS020-04	% of Rehabilitation of 4.1 kms Roads & Stormwater (stormwater pipeline 470m, Stormwater open channels - 4416m) in Khwezi Naledi, Lady Grey Ward 14 by 30 June 2026.	1. Advertisement 2. Appointment of the Contractor	Appointment of the contractor and site establishment	Municipal Manager / R 3 303 834,00	100% completed of Rehabilitation of 4.1 kms Roads & Stormwater (stormwater pipeline 470m, Stormwater open channels - 4416m) in Khwezi Naledi, Lady Grey Ward 14 by 30 June 2026	Improved road network - improved stormwater management	1. Site Establishment - 100% 2. Clearing and grubbing - 100% 3. Roadworks - 5%	1. Road works - 25% progress 2. Stormwater culverts - 10% 3. Stormwater Pipeline Network - 10%	Appointment of the contractor.	Site establishment.	Appointment letter of the contractor 3 Monthly progress report approved by the GM	Municipal Manager
			BS020-05	% rehabilitation of 3.8 kms Roads & Stormwater (Stormwater pipeline – 958m - Stormwater open channel – 3810m) in Barkly East Ward 15 & 16 by 30 June 2027	1. Road works - 70% 2. Stormwater culverts - 50% 3. Stormwater Open drains - 10% 4. Stormwater Pipeline Network - 50%	100% overall Completion of the project	Municipal Manager / R11 582 854.00	100% completed Rehabilitation of 3.8 kms Roads & Stormwater (Stormwater pipeline – 958m - Stormwater open channel – 3810m) in Barkly East Ward 15 & 16 by 30 June 2026	Improved road network - improved stormwater management - Improved transport flow	1. Road works - 80% 2. Surfacing - 20% 3. Stormwater culverts - 20 % 4. Stormwater Open drains - 20% progress 5. Stormwater Pipeline Network - 50%	1. Road works - 100% 2. Surfacing - 100% 3. Stormwater culverts -100% progress 4. Stormwater Open drains - 100% 5. Stormwater Pipeline Network - 100%	90% Overall completion of the project	100% Overall Completion of the project	1. 12 Engineer's report approved by the GM 2. Practical Completion Certificate.	Municipal Manager

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE DIRECTORATE
										Q1	Q2	Q3	Q4		

To upgrade roads, stormwater, bridges and transport infrastructure	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE-BS202	ACCESS ROADS	BS202:06	% of Rehabilitation of 3.4 kms of Roads & Stormwater (Stormwater open drain - 600m) Zwelisha Ward 10 by 30 June 2026	1.Appointment of a Contractor 2. Site Establishment	85% Overall Completion of the project.	Municipal Manager / R23 326 537,20	% completed Rehabilitation of 3.4 kms of Roads & Stormwater (Stormwater open drain - 600m) Zwelisha Ward 10 by 30 June 2026	Enhanced mobility and reduced flood risk for Zwelisha Ward 10 community	1. Site Establishment - 100% 2. Clearing and grubbing - 100% 3. Roadworks- 10%	1. Road works - 30% progress) 2. Surfacing 10% 3. Stormwater culverts - 10%	70% Overall completion of the project.	85% Overall completion of the project.	1. 12 Engineer's report approved by the GM.	Municipal Manager
			BS202:07	Repairing 5.2 kms gravel roads and 1.05 kms stormwater channels in Ward 1: Ndofele, Bikizana and Mboob repaired	Appointment of contractor	5.2 kms gravel roads and 1.05 kms stormwater channels in Ward 1: Ndofele, Bikizana and Mboob repaired	Municipal Manager / Director Technical Services/ R5 350 642.09	Repaired gravel roads and stormwater channels in Ward 1: Ndofele, Bikizana and Mboob	Improved access to safe and reliable infrastructure for communities in Ward 1	Site establishment completed 1.5 kms of roadbed completed	2.5 kms of roadbed completed 1.5kms of subgrade completed	5.2 kms of sub-base completed Signage installation	Signage installation completed Practical completion.	Monthly Progress report signed by Director: Technical Services. Practical completion Certificate	Director Technical Services
			BS202:08	Repairing of 6 kms gravel roads and 1.05 kms stormwater channels in Ward 17: Sunduza, Bensonville, Jozana's Nek	Appointment of contractor	6 kms gravel roads and 1.05 kms stormwater channels in Ward 17: Sunduza, Bensonville, Jozana's Nek repaired	Municipal Manager / Director Technical Services/ R 6 142 716.19	Repaired gravel roads and stormwater channels in Ward 17: Sunduza, Bensonville, Jozana's Nek	Improved access to safe and reliable infrastructure for communities in Ward 17	Site establishment, completion of 2 kms of roadbed	Completion of 2.5 kms of roadbed 2kms of subgrade	Completion of 1.5 km of roadbed Completion of 4kms of subgrade.	Completion of 4.5 kms of sub-base Completion of signage installation Practical completion.	Progress report signed by Director: Technical Services. Practical completion Certificate	Director Technical Services
			BS202:09	Repairing of 4.5 kms gravel roads and 1.05 kms stormwater channels in Ward 5: Joveleni, Hinana and Voyizana by June 2026	Appointment of contractor	4.5 kms gravel roads and 1.05 kms stormwater channels in Ward 17: Joveleni, Hinana and Voyizana repaired.	Municipal Manager / Director Technical Services / R 4 917 186, 64	Repaired gravel roads and stormwater channels in Ward 17: Joveleni, Hinana and Voyizana	Improved sustainable access to services	Site establishment, completion of 1.5 kms of roadbed	Completion of 2. kms of roadbed 1,5kms of subgrade	1 km road bed to be completed, 1 km subgrade, 4km sub base to be completed	2km sub base to be completed, Completion of signage installation, Project completion	Progress report signed by Director: Technical Services. Practical completion Certificate	Director Technical Services
			BS202:10	Completion of Construct on Tierbank, Access to Property (Project 180 Properties) (W10) by 30 June 2026	New Indicator 110 Tierbank accesses to properties completed	Construction of access to 70 properties completed	Municipal Manager / Director Technical Services / R 244 05, 12	180 access to properties	Improved access to safe and reliable infrastructure for communities in Ward 10	Advertising for contractor,	Appointment of contractor, site establishment	Not a Target	Project Completion (Completion of construction of access to 70 properties)	1. Appointment Letter of the Contractor, 2. Progress reports signed by Director, 3. Completion certificate	Director Technical Services

**KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

CITY	PROGRAMME	AREA	NUMBER	KEY PERFORMANCE	RAKFI REF: 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS	INPUT EVIDENCE	ONSITE EVIDENCE
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STPA	SP IMP. PLAN	FOCUS	SP #	INDICATOR							Q1	Q2	Q3	Q4	RESP. DIRECT
To upgrade roads, stormwater, bridges and transport infrastructure	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02	ROADS	BS02C-11	Maintenance of Roads in identified Wards as per the Council Approved Maintenance Schedule by 30 June 2026	16kms	Completion of 20 kms Maintenance of Roads in identified Wards as per the Council Approved Maintenance Schedule	Municipal Manager and Director Technical Services / R 14 000 000.00 OPEX	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality	Completion of Sims Maintenance of Roads in identified Wards as per the Council Approved Maintenance Schedule	Completion of Sims Maintenance of Roads in identified Wards as per the Council Approved Maintenance Schedule	Completion of Sims Maintenance of Roads in identified Wards as per the Council Approved Maintenance Schedule	Completion of Sims Maintenance of Roads in identified Wards as per the Council Approved Maintenance Schedule	Monthly Reports to the Standing Committee signed by the Technical Director	Director Technical Services
		STORMWATER	BS02C-12	Lining, fencing and upgrading of primary 1 800ms stormwater channel through Khawzi Naledi (Ward 14) and upgrade of two motor bridges by 30 June 2026.	Preliminary Designs	Advertising for the environmental consultant, EIA processes and advertisement and appointment of the contractor	Municipal Manager / Director Technical Services / R 216 000	Upgrading of primary stormwater channels and two motorway bridges	Improved sustainable access to services	Advertisement for Consultant to start EIA process	Appointment of Consultant, Environmental screening tool report and EIA application forms completion and submission	Submission of the request for the review of the designs to the service provider	Review of existing designs and submission of the reviewed designs to Director Technical Services	1.Instruction note to the service provider requesting the review of the designs. 2. Reviewed designs submitted to the Director Technical	Director Technical Services
To ensure effective management and construction of indoor recreational community facilities	INDOOR RECREATION, COMMUNITY FACILITIES- BSD03	COMMUNITY HALLS	BS03C-01	Completion of Construction of the Herschel Community Hall by 30 June 2026	steel structure completed	Completion of Construction of the Herschel Community Hall.	Municipal Manager / Director Technical Services / R 5 862 563.00	Constructed Herschel Community Hall	Ensure asset lifespan	Completion of Plumbing, electrical works and paving	Completion of Herschel Community Hall, Finishing painting.	Completion of earth works on the drive way and parking areas	Completion of paving works on the drive way and parking areas and attain practical completion	Completion certificate & Progress reports signed by Director	Director Technical Services
			BS03C-02	Renovate Barkly East Town Hall by 30 June 2024	Completion of pedestrian ramp and lifting	Practical Completion of the Renovations in Barkly East Town Hall	Director Technical PMU Manager/ R 2,256 251.33	Facility renovated	Ensure asset lifespan	Not a Target	Not a Target	Not a Target	Practical Completion of the renovation of the Barkly East Town hall.	1.Progress report signed by the Director Technical Services 2.Practical Completion certificate	Director Technical Services
To ensure effective management, construction and maintenance of cemeteries	CEMETERIES AND BURIAL - BSD04	CEMETERIES AND BURIAL	BS04C-01	% completion of Fencing of 1080ms of existing cemeteries at Jowelen, Hinana and Voyzana (W9) by 30 June 2026	Contractor appointed	100% completion of 1080ms fencing of existing cemeteries at Jowelen, Hinana and Voyzana (W9)	Municipal Manager / Director Technical Services / R 800 000.00	Fenced existing cemeteries at Jowelen, Hinana and Voyzana (W9)	Safe and Sufficient burial area for 10 years	Site establishment, 80% completion of fencing.	20% completion of fencing, 3 gates installed, Practical completion	Advertisement for a contractor	Appointment of a contractor, construction and project practical completion	1. Advert 2.Progress reports signed by Director and 3. Practical completion certificate	Director Technical Services
To ensure effective management and construction of recreational community facilities	SPORTS FACILITIES BSD05	SPORTS FACILITIES	BS05C-01	% of Construction of Bluegums Sportsfield (W8) by 30 June 2026	1. 100% completion of field grassing 2. 100% completion of change rooms - Structure 2, 100% completion of combi courts (perimeter fence, line markings)	100% Completion of Construction of Bluegums Sportsfield	Municipal Manager / Director Technical Services / R 9 134 629, 00	Constructed Bluegums sportsfield	Improved Sports development	100% completion of Gabon installation, 100% completion athletic track (Concrete layers), 100% Completion of septic tank, Practical completion.	Not a target	Gabon construction to be completed, electrical connection to be completed	Commissioning of electrical works and snag list	Progress report signed by Director Technical Services. Practical completion Certificate	Director Technical Services
Average number of library visits per library quarterly	LIBRARIES – BSD06	LIBRARIES	BS06C-01	Report on the Implementation of Library Services SLA with DSRAC by 30 June 2026	4 Quarterly Reports on the Implementation of the SLA were submitted in 2024/2025	4 Quarterly Reports on the implementation of the SLA.	Director Community Services/Manager Amenities	Compliance with the signed SLA	Improved literacy levels within the Senqu Communities	Quarterly Report on the implementation of the SLA submitted to DSRAC	Quarterly Report on the implementation of the SLA submitted to DSRAC	Quarterly Report on the implementation of the SLA submitted to DSRAC	Quarterly Report on the implementation of the SLA submitted to DSRAC	1. Signed SLA by the Municipal Manager. 2. Quarterly reports submitted to DSRAC	Director Community Services
To construct, control, manage and maintain animals and ponds and utilises areas and commonages	LICENSING AND CONTROL OF ANIMAL- BSD08	LICENSING AND CONTROL OF ANIMAL	BS08C-01	Acquisition of Grazing Land (Commonage Land) by 30 June 2026	Appointment of contractor	Grazing land acquired in Barkly East (Ward 14/15)	Municipal Manager / Director Community Services R3 000 000.00	Commonage land	Improved access to agricultural land	Not a Target	Completion of Bid Processes and advertising	Not a target	Grazing (commonage) Land acquired	1. Advertisement. 2. Deed of sale 3. Agreement sale of the grazing land in Barkly East	Director Community Services
			BS08C-02	Construction of 10 kms commonage boundary fence (rhouse) in Barkly East and Lady Grey by 30 June 2026	22.3km Boundary fence constructed Appointment of contractor	10 kms of commonage boundary fence constructed (rhouse) in Barkly East and Lady Grey	Municipal Manager/ Director Community Services/ R278 804.00	10 kms commonage boundary fence (rhouse)constructed in Barkly East and Lady Grey	Secured commonage	Appointment of contractor, site establishment	Skms completed	Skms completed	Skms completed	Not a Target	1. Material Supplier appointment letter 2. Project Implementation Plan 3. Quarterly Progress Reports 4. close out report

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
KEY PERFORMANCE	RAKFI REF: 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS	AVAIL. EVIDENCE	USABLE DATE							

STRAT	DP PROGRAM NUMBER	FOCUS AREA	KPI NUMBER	INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE DIRECTOR
										Q1	Q2	Q3	Q4		
To effectively manage the removal, processing, reduction and recycling of waste	WASTE MANAGEMENT - RECYCLING BSD09	Collection of refuse	BSD09-01	Management, operation, and maintenance of landfill sites by June 2026	New Indicator	Management and Operation of Sterkspruit and Herschel Landfill Sites	Director Community Services/ Manager Waste Services/ R000	Appointment of service provider Management, operation, and maintenance of landfill sites (Sterkspruit & Herschel Landfill Site)	Improved Management of landfill sites	Advertisement and appointment of service provider	Signing of SLA and Site Establishment	Management, Operation and Maintenance of Sterkspruit and Herschel Landfill Sites	Management, Operation and Maintenance of Sterkspruit and Herschel Landfill Sites	1. Signed SLA 2. Quarterly report on the operation and management of the Sterkspruit and Lady Grey landfill sites	Director Community Services
			BSD09-02	% of households receiving refuse removal by June 2026	37.4% of refuse removal on households	37.4 % of refuse removal on households	Director Community Services/Manager Waste	Number of households with access to free basic refuse removal	Fair level of services	Not a target	Not a target	Not a target	Annual Report on the percentage households receiving refuse removal: 37%	Annual Report signed by the Director	Director Community Services
% of households earning less than 2 state pension per month with access to free basic services	FREE BASIC SERVICES BSD10	Increase the access to indigent services	BSD10-01	Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services by 30 June 2026	41% 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	Chief Financial Officer/Manager Revenue R 300 000, 00	Number of indigent people approved for free basic	Equal delivery of service to the community of Senqu Municipality	1 Quarterly Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services	1 Quarterly Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services	1 Quarterly Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services	1 Annual Report on the percentage number of household earning less than 2 state pension fund per month with access to free basic services	1 Annual Report on the number of households approved by the Chief Financial Officer for Standing Committee Consideration	Chief Financial Officer
To maintain the existing electrical infrastructure through replacement of outdated equipment and installation of new equipment to reduce losses and ensure compliance	ELECTRICITY AND STREET LIGHTING BSD11	ELECTRICAL LOSSES	BSD11-01	% of electricity losses reduction (Whole of Senqu Municipality) by 30 June 2026	Electricity Losses at 25% in 2024-2025	2% reduction of electricity losses in the whole of Senqu Municipality	Municipal Manager / Director Technical Services	Reduced electricity losses	Reducing financial losses envisaged due to electricity losses	Not a target	Not a target	Not a target	2% reduction of electricity losses	Electricity Losses report signed by the Director	Director Technical Services
			BSD11-02	Replacement of 35 conventional and faulty prepaid meters (Senqu Municipality) by 30 June 2026.	62 Meters Replaced	35 conventional and faulty prepaid meters replaced	Municipal Manager / Director Technical Services / R1 973 544 .00	New meters installed	Better management of electricity losses to improve revenue Collection	Not a target	Not a target	5 Meters installations	30 Meters installations	Meter replacement form signed by Finance Department	Director Technical Services
		BSD11-03	Electrification of 97 Households at Mountain View Ward 10 by 30 June 2026	Contractor appointed	95 Households in Mountain View Ward 10 electrified	Municipal Manager / Director Technical Services / R 1 831 522.00	Connection of electricity to households	Enhanced quality of life through access to electricity	95 Households electrified	Not a target	Not a target	Not a target	97 Households electrified at Mountain View	Completion certificate	Director Technical Services
		BSD11-04	Installation of High Mast AND STREET LIGHT	Consultant appointed	Drafting of the Bill of quantities by the Consultant for rerouting of LV Overhead Line with Street Lights in Luilama Harjwa Location completed	Municipal Manager / Director Technical Services/ R 500 000, 00	Household connections and public lighting.	Service Delivery and revenue collection improved.	Drafting of the Bill of quantities by the Consultant for rerouting of LV Overhead Line with Street Lights in Luilama Harjwa Location completed	Not a target	Not a target	Not a target	Not a target	Bill of quantity for construction / Technical report	Director Technical Services
To reduce downtime period of fleet used for service delivery and enhance maintenance of public infrastructure	FLEET MANAGEMENT BSD12	FLEET MANAGEMENT	BSD12-01	Procurement of Fleet for Roads, Electricity and Waste Management Plant: (1 Cherypicker, Specialised vehicles and New Fleet) procured by 30 June 2026	New Indicator	1 Cherypicker, Specialised vehicles and New Fleet procured	Municipal Manager / Director Technical Services/ R 3 047 557.00	Roads Maintenance Plant Procured	Improved Maintenance of Roads Infrastructure	Appointment letter through transversal contractor	Delivery of a Cherry Picker and Tippertruck	Not a target	Purchase of Skip B in Loader Truck and Skip Bins. New vehicle for free basic services	Delivery note and invoice	Director Technical Services
			BSD12-02	Design, Documentation of Construction of Fleet Bay Sterkspruit (W 10) by 30 September 2026	New Indicator	Approved Designs Reports	Municipal Manager / Director Technical Services / R 350 000	Fleet Bay constructed in Sterkspruit	Improved management of fleet	Not a target	Not a target	Not a target	Not a target	Appointment of consultant through panel of consultants	Adverts Appointment letters for consultant
<b>KPA 2: LOCAL ECONOMIC DEVELOPMENT</b>															
To promote and attract development in the local through implementation of the LED strategy	LED01	EMPLOYMENT	LED01-01	Number of jobs created through the Local Economic Development (LED) initiatives including capital projects by 30 June 2026	250 Jobs created	300 jobs created through Local Economic Development (LED) initiatives including capital projects	Municipal Manager / Director Development and Town Planning Services	Number of jobs created	Improved socio economic conditions of the poor	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE DIRECTOR
										Q1	Q2	Q3	Q4		
										Not a Target	Not a Target	Not a Target	300 Jobs created	1. Proof of 300 jobs created 2. Annual report on the 300 Jobs created	Director Development and Town Planning Services
<b>KPA 3: MUNICIPAL FINANCIAL MANAGEMENT &amp; VIABILITY</b>															

STRATEGY	IPF PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE DIRECTOR/ATE
										Q1	Q2	Q3	Q4		
To implement the procurement plan	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFPM01	PROCUREMENT	MFPM01/01	% of the Implementation of the Institutional Procurement Plan by 30 June 2026	Procurement Plan Developed in 2024/2025	100% implementation of the institutional procurement plan	Municipal Manager / Chief Financial Officer	Plan Developed	Maximised delivery of goods and services	20% Implementation of the Institutional Procurement Plan	40% (accumulative) implementation of the Institutional Procurement Plan	70% (accumulative) implementation of the Institutional Procurement Plan	100% (accumulative) implementation of the Institutional Procurement Plan	1. Procurement Plan 2025/26 2. Quarterly Reports signed off by the Director Financial Services on the implementation of the Institutional Procurement Plan to the the Standing Committee.	Chief Financial Officer
			MFPM01/02	Complete evaluation of performance of service providers per invoice by 30 June 2026	Report on Performance of Service Providers in 2024/2025 Financial Year	100% evaluation of service providers' performance (Quantitative and qualitative)	Municipal Manager / Chief Financial Officer	The performance of Service providers evaluated	Improved Management of Contracts	100% evaluation of service providers' performance per invoice (Quantitative and qualitative)	100% evaluation of service providers' performance (Quantitative and qualitative)	100% evaluation of service providers' performance (Quantitative and qualitative)	100% evaluation of service providers' performance (Quantitative and qualitative)	Register of appointed service providers. Quarterly reports (Quantitative and qualitative) 3. Proof of evaluations conducted	Chief Financial Officer
			MFPM01/03	% of Bids adjudicated within 90 days after closing of the bid advertisement by 30 June 2026	4 Quarterly Report on bids adjudicated within 90 days submitted to Senior Executive Management (SEM) during 2024/25 Financial Year	90% Bids Adjudicated within 90 days after closing date of the bid	Municipal Manager / Chief Financial Officer	90% Bids adjudicated	Improved Service Delivery	90% Adjudicated within 90 days after closing date of the bid	90% Adjudicated within 90 days after closing date of the bid	90% Adjudicated within 90 days after closing date of the bid	90% Adjudicated within 90 days after closing date of the bid	4 Quarterly Reports on Proof of 90% of bids adjudicated within 90 days	Chief Financial Officer
To ensure the efficient and effective procurement of goods and services	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFPM01	PROCUREMENT	MFPM01/03	% of Bids adjudicated within 90 days after closing of the bid advertisement by 30 June 2026	4 Quarterly Report on bids adjudicated within 90 days submitted to Senior Executive Management (SEM) during 2024/25 Financial Year	90% Bids Adjudicated within 90 days after closing date of the bid	Municipal Manager / Chief Financial Officer	90% Bids adjudicated	Improved Service Delivery	90% Adjudicated within 90 days after closing date of the bid	90% Adjudicated within 90 days after closing date of the bid	90% Adjudicated within 90 days after closing date of the bid	90% Adjudicated within 90 days after closing date of the bid	4 Quarterly Reports on Proof of 90% of bids adjudicated within 90 days	Chief Financial Officer
			MFPM02/01	Perform the Annual Asset Count by 30 June 2026	1 Annual Asset Count Performed in 2024/2025 Financial Year	1 Annual Asset Count Performed	Municipal Manager / Chief Financial Officer	Asset Count Report developed	Improved management of municipal assets	Not a Target	Not a Target	Not a Target	1 Yearly Report on the Asset Count Conducted submitted to the Chief Financial Officer	Summary of the fixed asset register signed by the Chief Financial Officer.	Chief Financial Officer
			MFPM02/03	Purchase of the new Mayoral House by 30 June 2026	New	Purchase of the new Mayoral House	Municipal Manager/ Director Technical Services R 3 071 446, 00	Purchased Mayoral House	Safe and conducive habitable environment for the Mayor's House	Development of plan	Specification and all the BID process	Appointment of the service provider and the start of the project	Purchase of the new Mayoral House	Progress reports signed by the Director. Deed of purchase	Director Technical Services
To ensure monitoring of Municipal Assets per Department through regular asset checks and reporting	ASSET MANAGEMENT - MFPM02	FLEET MANAGEMENT	MFPM02/04	Number of maximum days for stand down period of all Service Delivery vehicles when they are out of commission	New Indicator	21 maximum days for stand down period of all Service Delivery vehicles per incident	Municipal Manager/ Director Technical Services	Improved utilisation of Service Delivery Vehicles.	Improved Service Delivery turnaround times	21 maximum days for stand down period of all Service Delivery vehicles per incident	21 maximum days for stand down period of all Service Delivery vehicles per incident	21 maximum days for stand down period of all Service Delivery vehicles per incident	21 maximum days for stand down period of all Service Delivery vehicles per incident	Occurance Books . Quarterly Reports	Director Technical Services
			MFPM03/01	Report on Financial viability as expressed by the ratios in the gazette by 30 June 2026	2024/2025 Ratios	1 Annual Report on Financial viability as expressed by the ratios in the gazette.	Municipal Manager / Chief Financial Officer	Report on Ratios	Improved management of municipal financial and other resources	1 Annual Report on Key Strategic ratios 2024/25 (unaudited)	Not a Target	1 Annual Report on Financial Ratios 2024/25 (Audited).	Not a Target	1 Annual Report on Financial Ratios 2024/25 submitted on FMCCM Module . 2. 1 Annual Report on Financial Ratios 2024/25 (unaudited) submitted with the S46 Report	Chief Financial Officer
			MFPM03/02	% of Completion of the implementation of the Supplementary General Valuation (2025-2026) for effective municipal revenue generation and service delivery by 30 June 2026	2023/2024 Supplementary Valuation Roll	100% of the Supplementary General Valuation roll implemented by June 30, 2026	Chief Financial Officer/Manager Revenue	Valuation Roll	Improved Municipal Revenue collection	Not a Target	Not a Target	Not a Target	100% Supplementary General Valuation roll implemented by June 30, 2026	Certification of the Valuation Roll signed by the Municipal Manager. Implementation Plan of the Supplementary General Valuation Roll	Chief Financial Officer
<b>KPA 3: MUNICIPAL FINANCIAL MANAGEMENT &amp; VIABILITY</b>															
STRATEGY	IPF PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE DIRECTOR/ATE
										Q1	Q2	Q3	Q4		



Good Governance	FINANCIAL MANA	AFS	MF1003-06	Submission of 2024-2025 Annual Financial Statements (AFS) by 31 August 2025	2023/2024 Annual Financial Statement (AFS)	2024-2025 Annual Financial Statements submitted by 31 August 2025	Municipal Manager / Chief Financial Officer	Legislatively compliant Annual Financial Statements(AFS)	Improved reporting on public funds	2024/2025 Annual Financial Statements(AFS) submitted by 31 August 2025	Not a target	Not a target	Not a target	Proof of submission of Legislatively Compliant Annual Financial Statements(AFS) to the Auditor General and Provincial Treasuries	Chief Financial Officer
Report on the % of operational budget actually spent with a variance of 0%	FINANCIAL MANAGEMENT - MF1003	EXPENDITURE	MF1003-07	% Expenditure of the 2025-2026 Operational Budget by 30 June 2026	The Operational Expenditure (OPEX) report of the 2024/2025 Budget	100 % Expenditure of the 2025-2026 Operational Budget (Accrued Quarterly)	Municipal Manager / Chief Financial Officer	Prudent financial management	Improved management of public funds and delivery of services	20% of Operational budget Expenditure (OPEX)	45% operational budget Expenditure (OPEX)	70% Operational Budget Expenditure (OPEX)	100% Operational budget Expenditure (OPEX)	4 Quarterly Reports	Chief Financial Officer
Report on % Capital budget actually spent with a variance of 0%			MF1003-08	% Expenditure of the 2025-2026 Capital Budget by 30 June 2026	The Capital Expenditure (CAPEX) report of the 2024/2025 Budget	100% Expenditure of the 2025-2026 Capital Budget	Municipal Manager / Chief Financial Officer	Expenditure of the 2025-2026 Capital Budget	Improved management of public funds and delivery of services	25% of the 2025-2026 Capital Budget spent	80% Expenditure of the 2025-2026 Capital Budget spent	80% Expenditure of the 2025-2026 Capital Budget spent	100% Expenditure of the 2025-2026 Capital Budget spent	4 Quarterly Expenditure Reports	Chief Financial Officer
Report on % of Conditional grants received actually spent			MF1003-09	% of Expenditure of the 2025-2026 Conditional grants received by 30 June 2026	Conditional Grant expenditure report of 2024/2025 Financial year	100% of the 2025-2026 Conditional grants expended	Municipal Manager / Chief Financial Officer	Monitoring and implementation of the 2025-2026 Conditional grants expenditure	Improved management of public funds and delivery of services	25% of Conditional Grants received spent	45%/ of Conditional Grants received spent	65% -of Conditional Grants received spent	100% of Conditional Grants spent by the end of the quarter	Expenditure Reports from the Financial Management System 4 Quarterly Reports Approved by the Chief Financial Officer (CFO) for Executive Committee Consideration	Chief Financial Officer
<b>KPA 3: MUNICIPAL FINANCIAL MANAGEMENT &amp; VIABILITY</b>															
STRATEGY	EP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE DIRECTOR/DATE
										Q1	Q2	Q3	Q4		
economic Budgeting & Financial Management	LATION -MF1004	BETING	MF1004-01	Completion of the Annual budget for 2026/2027 by 31 May 2026	2025/2026 Budget		Municipal Manager / Chief Financial Officer	MFMA Compliant budget	Improved Municipal Financial Planning	Not a target	Not a target	Draft Budget submitted to Council.	1. Draft Annual Budget submitted for Council approval.	1. Council Resolution Considering the Draft and Final budget. 2. Notices of both budgets 2. Notice of the Budget with 10 days after tabling	Chief Financial Officer

Compliant, Sustainable and Re-Money	BUDGET COMPILED	BUDGET	MEM104-02	Completion of the 2025-2026 Adjustment budget by 28 February 2026	2024/2025 Budget	2025/2026 Adjustment budget submitted to Council for approval by 28 February 2026	Municipal Manager / Chief Financial Officer	MFMA Compliant adjusted budget	Improved Municipal Financial Planning	Not a target	Not a target	Adjustment of the budget.	Not a target in Q4	1. Council Resolution approving the Adjusted budget. 2. Notice of the adjusted budget	Chief Financial Officer	
			REPORTING-MEM005	MFMA05-01	Number of Section 71 (1) reports developed. Submitted to the Mayor, Provincial & National Treasury within 10 working days after the end of each month.	12 section 71 reports for 2024/2025	12 Section 71 (1) developed and submitted to the Mayor, Provincial & National Treasury within 10 working days after the end of each month.	Municipal Manager / Chief Financial Officer	Compliance with Treasury Regulations and the MFMA	Improved Financial Management and Reporting	3 Section 71 Reports. Submission to the Mayor and National Treasury within 10 working days after the end of the month.	3 Section 71 Reports. Submission to the Mayor and National Treasury within 10 working days after the end of the month.	3 Section 71 Reports. Submission to the Mayor and National Treasury within 10 working days after the end of the month.	3 Section 71 Reports. Submission to the Mayor and National Treasury within 10 working days after the end of the month.	12 Section 71 Reports Proof of submissions to the Mayor and Provincial and National Treasuries	Chief Financial Officer
				MFMA05-02	Number of Financial Statements and Performance Reports (Section 46, Section 52(d) and Section 72 - MFMA) by 30 June 2026 submitted to Council	4 Financial and Performance Reports developed in 2024/2025	4 Financial and Performance reports (Section 52(d) and Section 72 - MFMA)	Municipal Manager / Chief Financial Officer	4 Financial and Performance reports compiled	Structured and Improved Planning, Monitoring and Evaluation	Submission of the Section 46 report (Quarter 4 of 2024/25)	Submission of the Section 52 (d) (Quarter 1 of 2025/26)	Submission of the 2025/26-Section 72 report (Completed by 25 January 2026)	Submission of the Section 52 (d) (Quarter 3 of 2025/26)	Council Resolution Approving the Reports	Municipal Manager
			ICT - MEM006	ICT SECURITY	MEM17-06-01	Report on 100 % implementation of the Information and Communication Technologies (ICT) strategy (28 Priorities) by 30 June 2026	Implementation of the 20 Strategic ICT Initiatives in 2024/2025	4 ICT Strategic Priorities Implemented	Chief Financial Officer/Manager ICT	4 ICT Strategic Priorities achieved	Improved ICT Systems, Infrastructure, Licensing, Security, Upgrades, Network Accessibility and Provisioning of ICT tools of trade	Procurement of ICT Equipment and Refreshment Cycle	Procurement of Antivirus Software Licenses (Replace and Increase Antivirus Coverage)	1. Establishment and Configuration of Super Users on the systems. 2. Procurement of Antivirus Software Licenses (Replace and Increase Antivirus Coverage)	Development of the VPN and Cloud Based Secured Technologies	Appointment letter(s), Screenshot(s) showing the implementation, Proof of procure: ICT equipment, Antivirus, proof of established Super User System, proof of a developed VPN

**KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT**

STRATEGY	DP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE DIRECTORATE
										Q1	Q2	Q3	Q4		
To ensure implementation of the Skills Development Plan	SKILLS DEVELOPMENT - MTD01	SKILLS DEVELOPMENT	MTD01-01	Total budget of a municipality's budget actually spent on implementing its workplace skills plan by June 2026	Approved Workplace Skills Plan	1 Annual Report on the Total budget of a municipality's budget actually spent on implementing its workplace skills plan	Director Corporate/Manager HR	Capacity of employees	Improved capacity of employees to carry out their duties	Not a target	Not a target	Not a target	1 Annual Report on the Total budget 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 EEE plan is implemented	EMPLOYMENT EQUITY - MTD02	EMPLOYMENT EQUITY	MTD02-01	Number of people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved employment equity plan by 30 June 2026	Report submitted in 2024/2025	2 people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved employment equity plan	Municipal Manager / Director Corporate Services	Reports compiled	Employment equity	Not a target	Not a target	Not a target	2 people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved employment equity plan	1 Report on number of people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved employment equity plan approved by the Director Corporate services for Standing Committee Consideration	Director Corporate Services
To ensure that the Municipality has the capacity to implement its programme plan	RECRUITMENT, SELECTION AND EMPLOYEE MANAGEMENT - MTD03	Organogram	MTD03-02	% of funded, evaluated, approved and finalised vacancies with evaluation outcomes filed within three months for critical positions and specialist positions below Senior Managers and 12 Months for Senior Managers of being vacant by 30 June 2026	68.4 % vacancies filled for 24/25 Financial year	100% of funded, evaluated, approved and finalised vacancies with evaluation outcomes filed within six months for position below Senior Manager and 12 Months for Senior Managers of being vacant with a variance of 25%	Municipal Manager / Director Corporate Services	Well capacitated municipality	Low vacancy rates	Not a Target	Not a Target	Not a target	100% of funded, evaluated, approved and finalised vacancies with evaluation outcomes filed within six months for position below Senior Manager and 12 Months for Senior Managers of being vacant with a variance of 25%	1 Annual Report submitted to Standing Committee	Director Corporate Services

**KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT**

STRATEGY	DP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE DIRECTORATE
										Q1	Q2	Q3	Q4		
To ensure implementation of LF resolutions	LOCAL LABOUR FORUM - MTD 06	LABOUR RELATIONS	MTD06-01	% of Local Labour Forum resolutions disseminated and tracked, on time by 30 June 2026	2024/2025 tracked resolutions	100% of Local Labour Forum resolutions disseminated within 7 days and tracked	Director Cooperate Services / Manager HR	Labour matters initiated on time	Minimised labour related disputes and harmonisation of work place environment	100% of Local Labour Forum resolutions disseminated and tracked	100% of Local Labour Forum resolutions disseminated and tracked	100% of Local Labour Forum resolutions disseminated and tracked	100% of Local Labour Forum resolutions disseminated and tracked	Resolutions Register Reports submitted and signed by the Director Corporate services for Standing Committee Consideration	Director Corporate Services
4 of LEGAL MATTERS		LABOUR RELATIONS	MTD06-02	Litigation Management Framework approved by Council 30 June 2026	New Indicator	Approved Litigation Management Framework	Municipal Manager / Director Corporate Services	Approved Litigation Management Framework	Reduced litigation risks and improved dispute resolution	Litigation Management Framework approved by Council	Not Target	Not Target	Not Target	Council Resolution on approval of the Litigation Management Framework, Litigation Management Framework	Director Corporate Services

To ensure INITIATOR			LEGAL SERVICES	MITD06-03	% of legal matters initiated in time by 30 June 2026	New Indicator	% of legal matters/ Instructions and correspondences) initiated within 7 and tracked by June 2026	Municipal Manager / Director Corporate Services	100% Legal matters initiated or defended on time	Minimised exposure legal risks/ contingent liabilities	100% of legal matters (Instructions and correspondences) initiated and tracked within 7 days	100 % legal matters/ Instructions and correspondences) initiated and tracked within 7 days	100 % legal matters/ Instructions and correspondences) initiated and tracked within 7 days	100 % legal matters/ Instructions and correspondences) initiated and tracked within 7 days	Reports submitted and signed by the Director Corporate services for standing committee consideration	Director Corporate Services
To monitor and evaluate the performance of staff and management on an annual basis	PERFORMANCE MANAGEMENT AND REPORTING - MITD06	PERFORMANCE AGREEMENTS	MITD07-01	MITD07-01	Number of Performance Agreements of Section 54 and Section 56 Managers signed	6 Performance Agreements signed in 2024/2025 FY	6 Signed Performance Agreements	Municipal Manager / Director Corporate Services	Signed Performance Agreements	Structured and Improved Planning, Monitoring and Evaluation	6 Signed Performance Agreements	Not a target	Not a target	Not a target	Signed Performance Agreements	Municipal Manager
To monitor and evaluate the performance of staff and management on an annual basis	PERFORMANCE MANAGEMENT AND REPORTING - MITD07	PERFORMANCE REPORTING	MITD07-02	MITD07-02	Completion of the Annual Performance Report 2024/2025 (s46) by 31 August 2025	2023/2024 Annual Performance Report	2024/2025 Annual Performance Report compiled and submitted to AG by 31 August 2025	Municipal Manager	Annual Performance Report compiled	Structured and Improved Planning, Monitoring and Evaluation	2023/2024 Annual Performance Report compiled and submitted to AG by 31 August 2025	Not a target	Not a target	Not a target	Proof of submission to the Provincial AG and relevant treasuries	Municipal Manager
					MITD07-03	MITD07-03	Compilation of the Annual Report for 2024/2025 by 31 March 2026	2023/2024 Annual Report	2024/2025 Annual Report compiled and approved by 31 March 2026	Municipal Manager	Annual Report compiled	Structured and Improved Planning, Monitoring and Evaluation	Not a target	Not a target	1. Annual Report submitted for tabling by Council, 2. Notice publicising the Annual Report, 3. Final Annual Report approved by Council	Not a target
		OVERSIGHT REPORT	MITD07-04	MITD07-04	Completion of the 2024/2025 Oversight report by 31 March 2026	2023/2024 Oversight report	2024/2025 Oversight report compiled by 31 March 2026	Manager in the Office of the Speaker	Oversight report compiled	Structured and Improved Public accountability	Not a target	Not a target	1. Public participation 2. 2024/2025 Oversight report compiled and approved by 31 March 2026, 3. Notice publicising the approved Oversight report	Not a target	1. Council Resolution Approving the Oversight Report, 2. Notice publicising the tabled Oversight Report, 3. Attendance Registers.	Municipal Manager
		PERFORMANCE MANAGEMENT	MITD07-05	MITD07-05	Development and Tabling of the 2026/2027 Service Delivery and Budget Implementation Plan by 30 June 2026	2025/2026 SDBIP	2026/2027 SDBIP developed and approved by the Mayor within 28 days after the approval of the budget	Municipal Manager	SDBIP Completed	Structured and Improved Planning, Monitoring and Evaluation	Not a target	Not a target	Draft SDBIP Developed and Submitted to Provincial and National Treasury	SDBIP Developed and Approved by the Mayor	1. Council Resolution Approving the Draft, 2. Approved SDBIP by the Mayor	Municipal Manager
To ensure participatory integrated planning and budgeting	INTEGRATED DEVELOPMENT PLANNING - MITD09	IDP	MITD09-01	MITD09-01	Review of the new 5 year (Integrated Development Plan) IDP for 2026/27 by 30 June 2026	IDP 2024-2027	Review of 5 year IDP	Municipal Manager / Director Development and Town Planning Services	IDP reviewed	Improved Planning of Municipal Programmes	Adoption of IDP & Budget Process plan	Not a target	Draft IDP adoption	Final IDP adoption	1. Council Resolution adopting the process plan, 2. Council Resolution adopting the draft IDP, 3. Council Resolution adopting the final IDP	Director Development and Town Planning Services

**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE DIRECTOR/DATE
										Q1	Q2	Q3	Q4		
Implementation of risk management and fraud prevention plans	RISK AND FRAUD PREVENTION G0PP01	Risk and Fraud prevention	G0PP01-01	% of Risk Management Plan implemented by 30 June 2026	1 Annual Report on 100% Implementation of Risk Management Plan 2024/2025	100% implementation of Risk Management Plan	Municipal Manager / Manager Gov & Compliance	Risk Management Plan implemented	Minimisation of Municipal risks	25% of Implementation of Risk Management Plan	50% of Implementation of Risk Management Plan	75% of Implementation of Risk Management Plan	100% Implementation of Risk Management Plan	Risk Management Plan, Quarterly progress reports	Municipal Manager
			G0PP01-02	% of signed Declaration of Interest by all staff members and Councillors by 30 September 2026	2024/2025 Declaration of Interests Register	100% of signed Declaration of Interest by all staff members and Councillors	Municipal Manager / All Director/ GM/ Manager Gov & Compliance	Declarations of Interest signed by all staff members and Councillors	Transparency and accountability enhanced	100% of Declaration of Interest signed by all staff members and Councillors by 30 August 2025	Not a target	Not a target	Not a target	Declarations of Interest Register	Municipal Manager
Implementation of the Compliance Register	COMPLIANCE G0PP02	COMPLIANCE	G0PP02-01	% of Implementation of Compliance Assessment Plan by 30 June 2026	2024/2025 tracked compliance Assessment Plan	100% Implementation of the Compliance Assessment Plan	Municipal Manager	Legally Compliant Institution	Improved Compliance and ethical corporate culture in the institution	25% of Compliance Assessment Plan implemented	50% of Compliance Assessment Plan implemented	75% of Compliance Assessment Plan implemented	100% of Compliance Assessment Plan implemented	Compliance Assessment Plan, Quarterly progress reports	Municipal Manager

			639693301	% Implementation of the Audit Committee Resolutions by 30 June 2026	100% of tracked Audit Committee resolutions implemented	Municipal Manager/CAE	Audit Committee Meetings held	Improved Oversight and Governance			100% of tracked Audit Committee resolutions implemented	100% of tracked Audit Committee resolutions implemented	Updated Quarterly Resolution Register	Municipal Manager
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Increase in compliance	OVERSIGHT - GSPR3	AUDIT COMMITTEE	GSPR3.32	% implementation of the Audit Action Plan by 30 June 2025	2024/2025 reports	100% of issues resolved on the audit action plan	Municipal Manager	Audit Action Plan Implemented	Improved Audit Outcome	25% Audit Action Plan issues resolved	50% Audit Action Plan issues resolved	75% Audit Action Plan issues resolved	100% Audit Action Plan issues resolved	Audit Action Plan, quarterly progress Reports on issues in the Audit Action Plan resolved	Municipal Manager
		MPAC	GSPR3.33	% of MPAC Quarterly Meetings Resolutions disseminated within 7 days and tracked by 30 June 2025	2024/2025 tracked resolutions	100% of MPAC Resolutions disseminated within 7 days and tracked by 30 June 2025	MM Manager in the Office of the Speaker	MPAC Resolutions disseminated within 7 days and tracked by 30 June 2025	Enhanced oversight over Municipal functioning	100% Disseminated and tracked MPAC Resolutions for Quarter 4	100% Disseminated and tracked MPAC Resolutions for Quarter 1	100% Disseminated and tracked MPAC Resolutions for Quarter 2	100% Disseminated and tracked MPAC Resolutions for Quarter 3	Proof of dissemination within 7 tracking of Council and Exco resolutions Reports on tracked resolutions of MPAC	Municipal Manager
		EXCO	GSPR3.34	% of Council and Executive resolutions disseminated within 7 days and tracked by 30 June 2025	2024/2025 tracked resolutions	100% Council and Exco resolutions disseminated within 7 days and tracked by 30 June 2025	Municipal Manager and Director Corporate Services	Council/Exco resolutions tracked by 30 June 2025	Improved implementation of Council Resolutions	100% Disseminated and tracked Council and EXCO Resolutions for Quarter 4	100% tracked Council and EXCO Resolutions for Quarter 1	100% Disseminated and tracked Council and EXCO Resolutions for Quarter 2	100% Disseminated and tracked Council and EXCO Resolutions for Quarter 3	Proof of dissemination within 7 tracking of Council and Exco resolutions register, 4 Quarterly Reports on tracked resolutions of Council and EXCO	Director Corporate Services
		SEM	GSPR3.35	% Senior Executive Management (SEM) Resolutions disseminated within 7 days after the meeting and tracked by 30 June 2025	2024/2025 tracked resolutions	100% Senior Executive Management resolutions disseminated and tracked	Municipal Manager	1:1 Senior Executive Management resolutions of disseminated and tracked	Improved decision making and dissemination of executive decisions	100% Senior Executive Management resolutions of disseminated and tracked	100% Senior Executive Management resolutions of disseminated and tracked	100% Senior Executive Management resolutions of disseminated and tracked	100% Senior Executive Management resolutions of disseminated and tracked	1:1 Proof of dissemination within 7 working days 2. Proof of tracking	Municipal Manager
			GSPR3.36	Development and Implementation of the Internal Audit Plan for 2025/2026 by 30 June 2025	2024/2025 Internal Audit Plan Implementation Report	100% Implementation of the Internal Audit Plan	Municipal Manager	Internal Audit Plan	Improved governance, internal controls and risk management.	Development and 25% Implementation of the Internal Audit Plan	50% Implementation of Internal Audit Plan	75% Implementation of Internal Audit Plan	100% Implementation of Internal Audit Plan	Approved Internal Audit Plan and 4 Quarterly Implementation Reports submit to the Audit Committee	Municipal Manager
TO INCREASE PUBLIC INVOLVEMENT IN MUNICIPAL AFFAIRS	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GSPR4	COMMUNICATION	GSPR4.01	Number of the 2025-2026 Communication Action Plan activities by 30 June 2025	Approved 2025-2026 Communication action plan	38 Communication action plan activities implemented by 30 June 2025	Municipal Manager	Communication action plan implemented	Improved capacity in communicating municipal information	10 Communication action plan activities implemented	25 Communication action plan activities implemented	31 Communication action plan activities implemented	38 Communication action plan activities implemented	1. Approved Communication Action Plan 2. Quarterly Reports,	Municipal Manager
To ensure that the public are involved in municipal planning		WARDS	GSPR4.02	Number of Ward Committee meetings held per Ward (17wards) 30 June 2025	4 Quarterly Reports per Ward (17wards) submitted during the 2024/2025 FY	4 Quarterly Ward Committee meetings held per Ward (17Wards) 30 June 2025	Municipal Manager and Director Corporate Services	4 Quarterly Ward Committee meetings held per Ward (17Wards) held.	Community participation in Municipality's Programmes	1 Quarterly Ward Committee meeting held per Ward (17Wards)	1 Quarterly Ward Committee meetings held per Ward (17Wards) held	1 Quarterly Ward Committee meeting held per Ward (17wards) 3	1 Quarterly Ward Committee meeting per Ward (17wards)	1. Attendance registers. 2 Notices covering the meetings. 3 list of Ward Committee Members per Ward 4. Minutes of Ward Committee meetings.	Director Corporate Services
To improve service delivery		COMPLAINTS SYSTEM	GSPR4.03	% of issues disseminated and within 5 days from the Municipal Customer Care and tracked complaints register and checked after 8 working days dissemination by 30 June 2025	12 reports submitted in 2024/2025	100% of issues disseminated within 5 days and tracked from the Municipal Customer Care complaints register and checked after 8 working days dissemination by 30 June 2025	Municipal Manager and Director Corporate Services	100% of issues disseminated within 5 days. 100% of issues tracked and checked after 8 working days.	Improved customer satisfaction	100% of issues disseminated within 5 days from the Municipal Customer Care Complaints register within 5 working days	100% of issues disseminated from the Municipal Customer Care Complaints register within 5 working days	100% of issues disseminated from the Municipal Customer Care Complaints register within 5 working days	100% of issues disseminated from the Municipal Customer Care Complaints register within 5 working days	Municipal Customer Care Complaints Register, Report of issues disseminated and tracked	Director Corporate Services

KPA 6: ENVIRONMENT & SPATIAL MANAGEMENT															
STRATEGY	EPF PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE DIRECTORATE
										Q1	Q2	Q3	Q4		
To develop and maintain urban centres to attract and keep investors to the municipality.	EKSM02 Spatial Planning	SETTLEMENT DEVELOPMENT	EKSM02.01	Signing Memorandum of Understanding between Senqu and the Basotho Traditional Council Signed by 30 June 2025	Draft Memorandum Of Understanding (MOU) between Senqu and the Basotho Traditional Council	Signed MOU between Senqu and the Basotho Traditional Council	Director Economic Development and Planning / Manager Spatial Planning / Land Use Management	Incorporation of Sterkspruit villages into the urban edge (town)	Improved administration of land	Present draft MOU to the Basotho Traditional Council for inputs	Amendments to the draft MOU and submission of final draft MOU for signatures	Amendments to the draft MOU	Submission of final draft MOU for signatures	1. Attendance register of meeting with the Basotho Traditional Council. 2. Signed MOU.	Director Development and Town Planning Services
			EKSM02.02	Development of the Senqu Land Acquisition Strategy 30 June 2025	New indicator	Development of the Draft Senqu Land Acquisition Strategy	Director Development and Town Planning Services/Town Planner	Strategy Developed	Development of a Strategy	First draft of the Senqu Land Development Strategy developed	Circulation and consultation of draft Strategy to internal departments and councillors for comments and inputs.	No target	Final Land Acquisition Strategy	1. Draft Senqu Land Acquisition Strategy.	Director Development and Town Planning Services

KPA 6: ENVIRONMENT & SPATIAL MANAGEMENT

STRATEGY	DP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2024	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE DIRECTOR/TE
										Q1	Q2	Q3	Q4		
Improved land tenure	Housing EESSM/07	SETTLEMENT DEVELOPMENT	EESM/07-01	Facilitate the Implementation of Housing Development in Senqu by the Provincial Department of Human Settlement by 30 June 2026	Pre-conveyancing applications for Lady Grey and Herschel	Appointment of the service provider for the establishment of township registers for Lady Grey and Herschel	Director Development and Town Planning Services/Town Planner	Township Registers for Lady Grey and Herschel	Improved Land Use management	Not a target	Not a target	Not a target	Appointment of service provider and project inception meeting	1. Appointment letter of service provider. 2. 1 Quarterly Reports approved by Director: Economic Development and Planning 3. attendance register for the inception meeting.	Director Development and Town Planning Services
		TITLE DEED TRANSFER	EESM/07-02	Completion of Review and Update of Senqu Municipality Land Use Management Scheme 2017 by 30 June 2026	A draft Senqu Municipality Land Use Scheme for public participation	Appointment of the service provider for the review of the Senqu Land Use Scheme	Director Development and Town Planning Services/Town Planner	Update of Senqu Municipality	Improved administration of land	Not a target	Not a target	Not a target	Appointment of service provider and project inception meeting	1. Appointment letter of service provider. 2. 1 Quarterly Report approved by Director: Economic Development and Planning 3. Reviewed Senqu Municipal Land Use Management Scheme. 3. Attendance Register	Director Development and Town Planning Services
		SP/UMA	EESM/07-03	Completion of Review and Update of Senqu Housing Sector Plan 2020 by 30 June 2026	Appointment of the service provider	Draft Senqu Housing Sector Plan Reviewed	Director Development and Town Planning Services/Town Planner	Updates Housing Sector Plan 2020	Improved Land Use Management	Not a target	Not a Target	Phase 4 Report for project proposals	Draft Housing Sector Plan.	1. Phase 4 Report. 2. Attendance register and minutes of PSC meeting. 3. Progress reports signed by Director DT/PS. 4. Public participation report 5. Draft Housing Sector Plan.	Director Development and Town Planning Services