

SENQU MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (JULY - JUNE) 2026-2027



STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	RESPONSIBLE DIRECTORATE
sure compliance of drivers and vehicles with traffic legislation	TRAFFIC - BSD01	TRAFFIC	BSD01-01	Submission of 2025-2026 Annual Financial Statements (AFS) by 31 August 2026	900 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	Director Community Services
			BSD01-02	Number of people tested on Drivers License by 30 June 2027	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 legally registered drivers within the municipality	Director Community Services

To enhance revenue and en:			BSD01-03	Number of Road Offense Tickets issued within Senqu Municipality to road users by 30 June 2027	300 Road Offense Tickets issued	Director Community Services/ Ticket Books/ Traffic Patrol Officers/ Speed Equipment	Road Offense Traffic Issued	Improved adherence to traffic rules	Director Community Services
To upgrade roads, stormwater, Bridges and transport infrastructure	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02	ACCESS ROADS	BSD02-01	% of Construction of 6kms paving in New Rest in Ward 8 by 30 June 2027	100% of overall Completion of the project	Municipal Manager / Director Technical Services / R 11 326 312. 61 (MIG) + R 237 087,39 (Own funding)	Paved streets constructed in New Rest	Improved sustainable access to services	Director Technical Services
			BSD02-02	% of Rehabilitation of 3.5 kms Roads & Stormwater - (Stormwater pipeline – 1451m - Stormwater open channels – 3220m) in Mokhesi Village Ward 8 by 30 June 2027	100% of overall Completion of the project	Municipal Manager / R 3 300 760.04	100% completed Rehabilitation of 3.5 kms Roads & Stormwater- (Stormwater pipeline – 1451m - Stormwater open channels – 3220m) in Mokhesi Village Ward 8	Improved road network Improved stormwater management	
			BSD02-03	% 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 2027.	100% of overall Completion of the project	Municipal Manager / R 9 500 000,00 (MIG) + R1 582 554. 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	Improved road network Improved stormwater management	Municipal Manager

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR		INPUT	OUTPUT	OUTCOME	RESPONSIBLE DIRECTORATE
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To upgrade roads, stormwater, Bridges and transport infrastructure	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02	ACCESS ROADS	BSD02-04	% of Rehabilitation of 3.4 kms of Roads & Stormwater (Stormwater open drain - 6800m) Zwelitsha Ward 10 by 30 June 2027	100% of overall Completion of the project	Municipal Manager / R 5 500 000,00	% completed Rehabilitation of 3.4 kms of Roads & Stormwater (Stormwater open drain - 6800m) Zwelitsha Ward 10	Enhanced mobility and reduced flood risk for Zwelitsha Ward 10 community	Municipal Manager
			BSD02-05	% rehabilitation of 3.8 kms Roads & Stormwater (Stormwater pipeline – 958m - Stormwater open channel – 3810m) in Barkly East Ward 15 & 16 by 30 June 2027	100% of overall Completion of the project	Municipal Manager / R11 000 000. 00	100% completed Rehabilitation of 3.8 kms Roads & Stormwater (Stormwater pipeline – 958m - Stormwater open channel – 3810m) in Barkly East Ward 15 & 16	Improved road network Improved stormwater management Improved transport flow	Municipal Manager

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR		INPUT	OUTPUT	OUTCOME	RESPONSIBLE DIRECTORATE
To upgrade roads, stormwater, Bridges and transport infrastructure	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02	ROADS	BSD02-05	Maintenance of Roads in identified Wards as per the Council Approved Maintenance Schedule by 30 June 2027	Completion of 20 kms Maintenance of Roads in identified Wards as per the Council Approved Maintenance Schedule	Municipal Manager and Director Technical Services / R	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality	Director Technical Services
		STORMWATER	BSD02-06	% of Lining, fencing and upgrading of primary 1 800ms stormwater channel through Khwezi Naledi (Ward 14) and upgrade of two motor bridges by 30 June 2027.	100% completion of Lining, fencing and upgrading of primary 1 800ms stormwater channel through Khwezi Naledi (Ward 14) and upgrade of two motor bridges	Municipal Manager / Director Technical Services / R 10 669 504,..28	Upgrading of primary stormwater channels and two motorway bridges	Municipal Manager / Director Technical Services	Director Technical Services

To ensure effective management , construction and maintenance of cemeteries	CEMETERIES AND BURIAL - BSD04	CEMETERIES	BSD04-01	% Completion of Lady Grey and Herschel Cemetery Environmental Impact Assessment (W13 & 14)) by 30 June 2027	100% completion of Lady Grey and Herschel Cemetery Environmental Impact Assessment (W13 & 14))	Municipal Manager / Director Technical Services / R 4 131 563.98	Layout Plans (EIA) for Lady Grey and Herschel Cemeteries	Safe and Sufficient burial area for 10 years	Director Technical Services
Average number of library visits per library quarterly	LIBRARIES – BSD06	LIBRARIES	BSD06-01	Report on the Implementation of Library Services SLA with DSRAC by 30 June 2027	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	Director Community Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR		INPUT	OUTPUT	OUTCOME	RESPONSIBLE DIRECTORATE
To construct, control, manage and maintain animals and pounds and urban areas and commonages	LICENSING AND CONTROL OF ANIMAL- BSD08	LICENSING AND CONTROL OF ANIMAL	BSD08-01	Acquisition of Grazing Land (Commonage Land)by 30 June 2027	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	Director Community Services
			BSD08-02	Construction of 10 kms commonage boundary fence (inhouse) in Barkly East and Lady Grey by 30 June 2027	10 kms of commonage boundary fence constructed (inhouse) in Barkly East and Lady Grey	Municipal Manager Director Community Services/ R278 804.00	10 kms commonage boundary fence (inhouse)constructed in Barkly East	Secured commonage	Director Community Services

To effectively manage the removal, processing, reduction and recycling of waste	WASTE MANAGEMENT - RECYCLING BSD09	WASTE MANAGEMENT	BSD09-01	Management, operation, and maintenance of landfill sites by June 2027	Management and Operation of Sterkspruit and Herschel Landfill Sites	Director Community Services, Manager Waste Services/ R	Management, operation, and maintenance of landfill sites (Sterkspruit & Heschel Landfill Site)	Improved Management of landfill sites	Director Community Services
		REFUSE COLLECTION	BSD09-02	% of households receiving refuse removal by June 2027	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	Director Community Services
% of households earning less than 2 state pensions per month with access to free basic service	FREE BASIC SERVICES BSD10	FREE BASIC 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 2027	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	Number of indigent people approved for free basic	Equal delivery of service to the community of Senqu Municipality	Chief Financial Officer
		AL LOSSES	BSD11-01	% of electricity losses reduction (Whole of Senqu Municipality) by 30 June 2027	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	Director Technical Services

To maintain the existing electrical infrastructure th		STREET I	BSD11-06	Installation of 3 High Mast Lights in Ward 16 Boysi Nondala & Rossouw by 30 June 2027	3 High Mast Lights installed in Ward 16 Boysi Nondala & Rossouw	Municipal Manager / Director Technical Services / R 3 313 678.26	Public Lightning to the Customers areas	Service Delivery of Public Lightning	Director Technical Services
			BSD11-07	Installation of 3 High Mast Lights in New Rest & Mokhesi in Ward 8 by 30 June 2027	3 High Mast Lights installed in New Rest & Mokhesi in Ward 8	Municipal Manager / Director Technical Services / R 3 313 678.26	Public Lightning to the Customers areas	Service Delivery of Public Lightning	Director Technical Services
			BSD11-08	0 % Installation of Power Back Up Syem by 30 June 2027	100 % Procurement and Installation of the Power Back Up System	Director Technical/Electro Technical Controller/ R 000 000.00	Reduce power downtime	Ensure Business Conitnuty during power failure	Director Technical Services
To reduce downtime period of fleet used for service delivery and enhance maintenance of public infrastructure	FLEET MANAGEMENT BDS12	FLEET MANAGEMENT	BSD12-01	% of Construction of Fleet Bay Sterkspruit (W 10) by 30 September 2027	100% completion of Construction of Fleet Bay Sterkspruit (W 10)	Municipal Manager / Director Technical Services / R 2 000 000, 00	Fleet Bay constructed in Sterkspru	Improved management of fleet	Director Technical Services

KPA 2: LOCAL ECONOMIC DEVELOPMENT

STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR		INPUT	OUTPUT	OUTCOME	RESPONSIBLE DIRECTORATE
To promote and attract development in the local economy through implementation of the	LED01	EMPLOYMENT	LED01-01	Number of jobs created through the Local Economic Development (LED) initiatives including capital projects by 30 June 2027	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	Director Development and Town Planning Services

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR		INPUT	OUTPUT	OUTCOME	RESPONSIBLE DIRECTORATE
To implement the procurement plan	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFMV01	PROCUREMENT	MFMV01-01	% of the Implementation of the Institutional Procurement Plan by 30 June 2027	100% implementation of the institutional procurement plan	Municipal Manager / Chief Financial Officer	Plan Developed	Maximised delivery of goods and services	Chief Financial Officer
			MFMV01-02	Complete evaluation of performance of service providers per invoice by 30 June 2027	100% evaluation of service providers' performance (Quantitative and qualitative)	Municipal Manager / Chief Financial Officer	The performance of Service providers evaluated	Improved Management of Contracts	Chief Financial Officer

To ensure the efficient and effective procurement of goods and services	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFMV01		MFMV01-03	% of Bids adjudicated within 90 days after closing of the bid advertisement by 30 June 2027	90% Bids Adjudicated within 90 days after closing date of the bid	Municipal Manager / Chief Financial Officer	90% Bids adjudicated	Improved Service Delivery	Chief Financial Officer
To ensure monitoring of Municipal Assets per Department through regular asset checks and reporting	ASSET MANAGEMENT- MFMV02	ASSET COUNT	MFMV02-01	Perform the Annual Asset Count by 30 June 2027	1 Annual Asset Count Performed	Municipal Manager / Chief Financial Officer	Asset Count Report developed	Improved management of municipal assets	Chief Financial Officer
		FLEET MANAGEMENT	MFMV02-02	Number of maximum days for stand down period of all Service Delivery vehicles when they are out of commission by 30 June 2027	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	Director Technical Services
Report on financial ratios	SEMENT - MFMV03	FINANCIAL RATIOS	MFMV03-01	Report on Financial viability as expressed by the ratios in the gazette by 30 June 2027	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	Chief Financial Officer

Expansion of Municipal Rates Base	FINANCIAL MANA	VALUATION ROLLS	MFMV03-02	% of Completion of the implementation of the Supplimentary General Valuation (2025-2027) for effective municipal revenue generation and service delivery by 30 June 2027	100% implementation of the Supplementary General Valuation roll implemented (2025 - 2027)	Chief Financial Officer/Manager Revenue	Valuation Roll	Improved Municipal Revenue collection	Chief Financial Officer
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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR		INPUT	OUTPUT	OUTCOME	RESPONSIBLE DIRECTORATE
To expand and protect the municipal revenue base by providing accurate bills for services rendered and collecting monies due to the municipality through the implementation of credit control mechanisms	FINANCIAL MANAGEMENT - MFMV03	BILLING	MFMV03-03	% Correct billing of consumers by 30 June 2027	90% Correct billing of consumers	Chief Financial Officer/Manager Revenue/ vehicle	Number of consumers correctly billed	Improved Revenue collection and management of municipal financial resources	Chief Financial Officer
		REVENUE COLLECTION	MFMV03-04	% of service charges revenue collected by 30 June 2027.	95% of service charges revenue collected by .	Municipal Manager / Chief Financial Officer	Increased revenue	Enhanced Revenue	Chief Financial Officer
Increased financial viability	SEMENT - MFMV03	EXPENDITURE	MFMV03-05	% of reduction of Unauthorised, Irregular, Fruitless and Wasteful expenditure by 30 June 2027	50% reduktiion of Unauthorised, Irregular, Fruitless and Wasteful expenditure by 30 June 2026	Municipal Manager / Chief Financial Officer	Quarterly Reports on Unauthorised, Irregular, Fruitless and Wasteful expenditure.	Improved management of municipal finances	Chief Financial Officer

Good Governance	FINANCIAL MANA	AFS	MFMV03-06	Submission of 2025-2026 Annual Financial Statements (AFS) by 31 August 2026	2025-2026 Annual Financial Statements submitted by 31 August 2026	Municipal Manager / Chief Financial Officer	Legislatively compliant Annual Financial Statements(AFS)	Improved reporting on public funds	Chief Financial Officer
Report on the % of operational budget actually spent with a variance of 5%	FINANCIAL MANAGEMENT - MFMV03	EXPENDITURE	MFMV03-07	% Expenditure of the 2026-2027 Operational Budget by 30 June 2027	100 % Expenditure of the 2026-2027 Operational Budget	Municipal Manager / Chief Financial Officer	100 % Expenditure of the 2026-2027 Operational Budget	Improved management of public funds and delivery of services	Chief Financial Officer
Report on % Capital budget actually spent with a variance of 5%			MFMV03-08	% Expenditure of the 2026-2027 Capital Budget by 30 June 2027	100% Expenditure of the 2026-2027 Capital Budget	Municipal Manager / Chief Financial Officer	Expenditure of the 2026-2027 Capital Budget	Improved management of public funds and delivery of services	Chief Financial Officer
Report on % of Conditional grants received actually spent			MFMV03-09	% of Expenditure of the 2026-2027 Conditional grants received by 30 June 2027	100% of the 2026-2027 Conditional grants expended	Municipal Manager / Chief Financial Officer	Monitoring and Implementation of the 2026-2027 Conditional grants expenditure	Improved management of public funds and delivery of services	Chief Financial Officer

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	INPUT	OUTPUT	OUTCOME	RESPONSIBLE DIRECTORATE
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Compliant, Sustainable and Responsive Budgeting & Financial Management	BUDGET COMPILATION - MFMV04	BUDGETING	MFMV04-01	% completion of Compilation of the Annual budget for 2027/2028 by 31 May 2027	100% completion of Compilation of the Annual budget for 2027/2028	Municipal Manager / Chief Financial Officer	MFMA Compliant budget	Improved Municipal Financial Planning	Chief Financial Officer
			MFMV04-02	% completion of Compilation of the 2026-2027 Adjustment budget by 28 February 2027	100% completion of Compilation of the 2026-2027 Adjustment budget	Municipal Manager / Chief Financial Officer	MFMA Compliant adjusted budget	Improved Municipal Financial Planning	Chief Financial Officer
Development and submission of S 71, S 52d and S 72 as per Treasury deadlines	REPORTING-MFMV05	REPORTING	MFMV05-01	Number of Sectionn 71 (1) reports developed, Submitted to the Mayor, Provincial & National Treasury within 10 working days after the end of each month.	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	Chief Financial Officer
			MFMV05-02	Number of Financial Statements and Performance Reports (Section 46, Section 52(d) and Section 72 - MFMA) by 30 June 2027 submitted to Council	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	Municipal Manager

To ensure a continually secure, effective and efficient ICT service through implementation of ICT policies	ICT - MFMV06	ICT SECURITY	MFMV 06-01	% implementation of the Information and Communication Technologies (ICT) strategy (28 Priorities) by 30 June 2027	% implementation of the 4 ICT Strategic Priorities	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	Chief Financial Officer
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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR		INPUT	OUTPUT	OUTCOME	RESPONSIBLE DIRECTORATE
To ensure implementation of the annually developed WSDP	SKILLS DEVELOPMENT - MTID01	SKILLS DEVELOPMENT	MTID01-01	% of the municipality's budget actually spent on implementing its workplace skills plan by 30 June 2027	100 % implementation of the municipality's budget actually spent on implementing its workplace skills plan	Director Corporate/Manger HR	Capacitation of employees	Improved capacity of employees to carry out their duties	Director Corporate Services
To ensure that the EE plan is implemented	EMPLOYMENT EQUITY - MTID02	EMPLOYMENT EQUITY	MTID02-01	Number of people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved employment equity plan by 30 June 2027	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	Director Corporate Services

To ensure that the Municipality has the capacity to implement its programmes and plans	RECRUITMENT, SELECTION AND EMPLOYEE MANAGEMENT - MTID03	ORGANOGRAM	MTID03-01	% of funded, evaluated, approved and finalised vacancies with evaluation outcomes filled within three months for critical positions and specialist positions below Senior Managers and 12 Months for Senior Managers of being vacant by 30 June 2027	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.	Municipal Manager / Director Corporate Services	Well capacitated municipality	Low vacancy rates	Director Corporate Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR		INPUT	OUTPUT	OUTCOME	RESPONSIBLE DIRECTORATE
To ensure implementation of LLF resolutions	LOCAL LABOUR FORUM - MTID 06	LABOUR RELATIONS	MTID0601	% of Local Labour Forum resolutions disseminated and tracked on time by 30 June 2027	100% of Local Labour Forum resolutions disseminated within 7 days and tracked	Director Cooperate Services / Manager HR	Labour matters initiated on to time	Minimised labour related disputes and harmonisation of work place environment	Director Corporate Services
		LEGAL SERVICES	MTID06-02	% of legal matters initiated in time by 30 June 2027	% of legal matters(Instructions and correspondences) initiated within 7 and tracked	Municipal Manager / Director Corporate Services	100% Legal matters initiated or defended on time	Minimised exposure legal risks/ contingent liabilities	Director Corporate Services

or and evaluate the performance of staff and management on an annual basis	To monitor and evaluate the performance of staff and management on an annual basis	PERFORMANCE MANAGEMENT AND REPORTING - MTID 07	PERFORMANCE AGREEMENTS	MTID07-01	Number of Performance Agreements of Section 54 and Section 56 Managers signed 31 August 2026	6 Signed Performance Agreements	Municipal Manager / Director Corporate Services	Signed Performance Agreements	Structured and Improved Planning, Monitoring and Evaluation	Municipal Manager
			PERFORMANCE REPORTING	MTID07-02	100% completion of Compilation of the Annual Performance Report 2025/2026 (s46) by 31 August 2026	100% completion of Compilation of the Annual Performance Report 2025/2026 (s46)	Municipal Manager	Annual Performance Report compiled	Structured and Improved Planning, Monitoring and Evaluation	Municipal Manager
				MTID07-03	100% completion of Compilation and Approval of the Annual Report for 2025/2026 by 31 March 2027	100% completion of Compilation and Approval of the Annual Report for 2025/2026	Municipal Manager	Annual Report compiled	Structured and Improved Planning, Monitoring and Evaluation	Municipal Manager
			OVERSIGHT REPORT	MTID07-04	100% completion of Compilation and Approval of the 2025/2026 Oversight report by 31 March 2027	100% completion of Compilation and Approval of the 2025/2026 Oversight report	Manager in the Office of the Speaker	Oversight report compiled	Structured and Improved Public accountability	Municipal Manager

To ensure participatory integrated planning and budgeting	PERFORMANCE MANAGEMENT	MTID07-05	Development and Tabling of the 2027-2028 Service Delivery and Budget Implementation Plan by 30 June 2027.	2027/2028 SDBIP developed and approved by the Mayor within 28 days after the approval of the budget	Municipal Manager	SDBIP Compiled	Structured and Improved Planning, Monitoring and Evaluation	Municipal Manager	
To ensure participatory integrated planning and budgeting	INTEGRATED DEVELOPMENT PLANNING - MTID 09	IDP	MTID09-01	Development of the new 5 year (Integrated Development Plan) IDP for 2027- 2032 by 30 June 2027.	Development of the new 5 year (Integrated Development Plan) IDP for 2027- 2032	Municipal Manager / Director Development and Town Planning Services	IDP reviewed	Improved Planning of Municipal Programmes	Director Development and Town Planning Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR	INPUT	OUTPUT	OUTCOME	RESPONSIBLE DIRECTORATE	
Implementation of risk management and fraud prevention plans	RISK AND FRAUD PREVENTION GGPP01	RISK AND FRAUD PREVENTION	GGPP01-01	% of Risk Management Plan implemented by 30 June 2027	100% implementation of Risk Management Plan	Municipal Manager	Risk Management Plan implemented	Minimisation of Municipal risks	Municipal Manager
			GGPP01-02	% of signed Declaration of Interest by all staff members and Councillors by 30 September 2027	100% of signed Declaration of Interest by all staff members and Councillors	Municipal Manager	Declarations of Interest signed by all staff members and Councillors	Transparency and accountability enhanced	Municipal Manager

Implementation of the Compliance Register	COMPLIANCE GGPP02	COMPLIANCE	GGPP02-01	% of Implementation of Compliance Assessment Plan by 30 June 2027	100% Implementation of the Compliance Assessment Plan	Municipal Manager	Legally Compliant Institution	Improved Compliance and ethical corporate culture in the institution	Municipal Manager
To ensure that Council, Exco and Top Management meetings are held regularly and that resolutions are	T - GGPP03	AUDIT COMMITTEE	GGPP03-01	% Implementation of the Audit Committee Resolutions by 30 June 2027	100% of tracked Audit Committee resolutions implemented	Municipal Manager	Audit Committee Meetings held	Improved Oversight and Governance	Municipal Manager
		AUDIT COMMITTEE	GGPP03-02	% implementation of the Audit Action Plan by 30 June 2027	100% of issues resolved on the Audit Action plan	Municipal Manager	Audit Action Plan Implemented	Improved Audit Outcome	Municipal Manager
		MPAC	GGPP03-03	% of MPAC Quarterly Meetings Resolutions disseminated within 7 days and tracked by 30 June 2027	100% of MPAC Resolutions disseminated within 7 days and tracked	MM/ Manager in the Office of the Speaker	MPAC Resolutions disseminated within 7 days and tracked	Enhanced oversight over Municipal functioning	Municipal Manager

TO INCREASE PUBLIC INVOLVEMENT IN MUNICIPAL AFFAIRS	PARTICIPATION GGPP04	COMMUNICATION	GGPP04-01	Number of the 2026-2027 Communication Action Plan activities by 30 June 2027	38 Communication action plan activities implemented	Municipal Manager	Communication action plan implemented	Improved capacity in communicating municipal information	Municipal Manager		
				INTERNAL AUDIT	GGPP03-06	% Development and Implementation of the Internal Audit Plan for 2026/2027 by 30 June 2027	100 % Development and Implementation of the Internal Audit Plan for 2026/2027	Municipal Manager	Internal Audit Plan	Improved governance, internal controls and risk management.	Municipal Manager
				SEM	GGPP03-05	% Senior Executive Management (SEM) Resolutions disseminated within 7 days after the meeting and tracked of by 30 June 2027	100% Senior Executive Management resolutions disseminated and tracked	Municipal Manager	1:100% Senior Executive Management resolutions of disseminated and tracked	Improved decision making and dissemination of executive decisions	Municipal Manager
				EXCO	GGPP03-04	% of Council and Executive resolutions disseminated within 7 days and tracked by 30 June 2027	100% Council and Exco resolutions disseminated within 7 days and tracked	Municipal Manager and Director Corporate Services	Council/Exco resolutions tracked	Improved implementation of Council Resolutions	Director Corporate Services
Increase in compliance	OVERSIGHT										

To ensure that the public are involved in municipal planning	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC	WARDS	GGPP04-02	Number of Ward Committee meetings held per Ward (17wards) by 30 June 2027	4 Quarterly Ward Committee meetings held per Ward (17Wards)	Municipal Manager and Director Corporate Services	4 Quarterly Ward Committee meetings held per Ward (17Wards) held.	Community participation in Municipality's Programmes	Director Corporate Services
To improve service delivery		COMPLAINTS SYSTEM	GGPP04-03	% 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 2027	100% of issues disseminated within 5 days and tracked from the Municipal Customer Care complaints register and checked after 8 working days dissemination	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	Director Corporate Services

KPA 6: ENVIRONMENT & SPATIAL MANAGEMENT

STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR		INPUT	OUTPUT	OUTCOME	RESPONSIBLE DIRECTORATE
To develop and maintain urban centres to attract and keep investors to the municipality	E&SM 02 Spatial Planning	SETTLEMENT DEVELOPMENT	E&SM02-01	Signing Memorandum of Understanding between Senqu and the Basotho Traditional Council Signed by 30 June 2027	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	Director Development and Town Planning Services

KPA 6: ENVIRONMENT & SPATIAL MANAGEMENT

STRATEGY	IDP PROGRAMME NUMBER	FOCUS AREA	KPI NUMBER	KEY PERFORMANCE INDICATOR		INPUT	OUTPUT	OUTCOME	RESPONSIBLE DIRECTORATE
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Improved land tenure	Housing E&SM 07	SETTLEMENT DEVELOPMENT	E&SM07-01	Facilitate the Implementation of Housing Development in Senqu by the Provincial Department of Human Settlement by 30 June 2027	100% facilitation of Implementation of Housing Development in Senqu by the Provincial Department of Human Settlement	Director Development and Town Planning Services/Town Planner	Township Registers for Lady Grey and Herschel	Improved Land Use management	Director Development and Town Planning Services
		TITLE DEED TRANSFER	E&SM07-02	100% Completion of Review and Update of Senqu Municipality Land Use Management Scheme 2017 by 30 June 2027	100% Completion of Review and Update of Senqu Municipality Land Use Management Scheme 2017	Director Development and Town Planning Services/Town Planner	Update of Senqu Municipality	Improved administration of land	Director Development and Town Planning Services
		SPLUMA	E&SM07-03	100% Completion of Review and Update of Senqu Housing Sector Plan 2020 by 30 June 2027	100% Completion of Review and Update of Senqu Housing Sector Plan 2020	Director Development and Town Planning Services/Town Planner	Updates Housing Sector Plan 2020	Improved Land Use Management	Director Development and Town Planning Services