

SENQOU MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (JULY -SEPTEMBER- QRT 1 OF 2023-2024)



Target exceeded
Target Met
Target Not Met
Not Yet Applicable

STANDARD	STRATEGY	OP PROGRAMME NUMBER	OP NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 1 TARGETS	QTR 1 ACTUAL	AUDIT EVIDENCE	IMPACT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE (REMEDIATIONAL ACTIONS / GENERAL COMMENTS)	RESPONSIBLE PERSON	
To ensure that all roads in the municipality are paved and maintained.	ROADS	ROADS	8801001	Construction of a DLTC in Shekoptup by 30 June 2023	Contractor Appointed in 2022/23	Completion of buildings works	Director Technical Services/PAJ Manager R 9 500 000.00	DLTC constructed in Shekoptup	Improved conditions of DLTC services to residential community. To increase revenue collection for the municipality.	Relocation of current vendors. Site establishment and demolition.	Relocation of current vendors. Site establishment and demolition was done.	Monthly Progress Report	Target Met			Director Technical Services	
			8801002	Improvement of roads in identified wards as per the approved Maintenance Schedule by 30 June 2024	100% Completion of Maintenance of roads as per the approved maintenance plan in 2022/2023	100% (71 km) Completion of Maintenance of roads as per the approved maintenance plan in 2022/2023	Director Technical Manager Road/R 451 986,00 DPX	Maintained road infrastructure	Extended life of roads made within the Senqou Municipality	(10 km)	13,114 km Done in ward 2, 5 and 7. Extended with 140 m	1. Job Order, 2. Annual Implementation Report of the Maintenance Plan	Roads that were identified by the ward coordinators exceeded the quarterly target.	Target exceeded		Director Technical Services	
To ensure that roads in the municipality are paved and maintained.	ROADS	ROADS	8801003	Construction of 4 km of Paving of streets and drainage control in New West (Phase 1) by 30 June 2023 (RMB 17)	New indicator	Appointment of Contractor	Director Technical PAJ Manager/R 500 000.00(Drain paving)	Paved Roads. Constructed in New West	Improved sustainable access to services	Not Specified and advised	Not Specified and advised	Not Specified and advised	Not done	Target Not Met	Self formulating specifications for the appointment of contractors	Provision of specifications to the bid specifications committee.	Director Technical Services
			8801004	Licensing of borrow pits at different wards Ward 1 - Wabula Ward 2 - Gweru Ward 3 - Chidomane Ward 4 - Gweru Ward 5 - Phakalane	Consultant Appointed in 2022/2023	Licensing of borrow pits at different wards Ward 1 - Wabula Ward 2 - Gweru Ward 3 - Chidomane Ward 4 - Gweru Ward 5 - Phakalane	Director Technical PAJ Manager/R 500 000.00(operations)	Borrow pits licensed	Compliance with mining legislation	Not a Target	Not a Target	Mining licence	Not Yet Applicable			Director Technical Services	
			8801005	Living fencing and upgrading of primary system water channel through Khosha Tshepo and upgrade of ten meter bridges by 30 June 2023	Civil consultant has been appointed 2022/2023	Advert and Appointment of the Contractor	Director Technical PAJ Manager R7 200 000.00	maintained stormwater infrastructure	Ensure asset lifespan	Not a Target	Not a Target	1. Advert 2. Appointment letter of the contractor. Progress report	Not Yet Applicable			Director Technical Services	
			8801006	Construction of streetlight along roads (RMB 10 14 30 June 2023)	New indicator	Advert for the procurement of the contractor. Appointment of the contractor and site establishment	R16,432,600	Paved Streets. Constructed in Phoshe Naledi	Improved access to services	Advertising for procurement of the contractor	Advert was issued on the 22 September 2023	Advert	Target Met			Director Technical Services	
			8801007	Construction of 70 accesses to properties in Tsebank by 30 June 2023	110 access to property constructed	Completion of 70 accesses to properties constructed in Tsebank	Director Technical PAJ Manager/ R315 000.00	70 accesses to properties constructed in Tsebank	Improved access to services	1. Advert 2. Appointment of the contractor	Only the advert has been done on 28 September 2023. Appointment of the contractor has not taken place	1. Advert 2. Appointment letter of the contractor.3. Completion certificate	Target Not Met	The specifications submitted to the bid specifications committee required amendments.	The submission of the amended specifications to the specification committee.	Director Technical Services	
			8801008	Construction of 70 accesses to properties in Tsebank by 30 June 2023	110 access to property constructed	Completion of 70 accesses to properties constructed in Tsebank	Director Technical PAJ Manager/ R315 000.00	70 accesses to properties constructed in Tsebank	Improved access to services	1. Advert 2. Appointment of the contractor	Only the advert has been done on 28 September 2023. Appointment of the contractor has not taken place	1. Advert 2. Appointment letter of the contractor.3. Completion certificate	Target Not Met	The specifications submitted to the bid specifications committee required amendments.	The submission of the amended specifications to the specification committee.	Director Technical Services	
To ensure that the municipality is safe and secure.	SECURITY	SECURITY	8802001	Reconstruction of the Town Hall by 30 June 2024	Completion of pedestrian ramp and lifting	Completion of the Reconstruction in Bheki East Town Hall	Director Technical PAJ Manager/ R2 000 000.00	Facility renovated	Ensure asset lifespan	Interrogatory, Paving and lifting	Progress report submitted. Interrogatory/Completed Plans completed. Lifting completed	Completion certificate 2. Progress report	Target Met			Director Technical Services	
			8802002	Construction of the Township Community Hall by 30 June 2024	Consultant Appointed in 2022/2023	Practical completion of the construction of the Township Community Hall	Director Technical PAJ Manager/R 5 800 000.00	Facility upgraded	Ensure asset lifespan	Advert and Appoint contractor	Advert was issued on the 14 July 2023. The contractor was appointed on the 21 September 2023	Monthly progress Report and Advert and Appointment letter. Completion certificate	Target Met			Director Technical Services	
			8802003	Planning of meeting venues at Joveru, Tsebank and Vuyana by 30 June 2024	New indicator	Completion of Planning of meeting venues at Joveru, Tsebank and Vuyana	Director Technical PAJ Manager/ R 720 000.00	Provide plots for burials	Collect burial areas for 10 years	Advert and Appointment	Advert and Appointment was not done	1. Advert for the procurement of the contractor, 2. Appointment letter, 3. Progress report, 4. Completion certificate	Target Not Met	The specifications submitted to the bid specifications committee required amendments.	All first quarter activities will be included with second quarter activities. Advert was only done in October.	Director Technical Services	
To ensure that the municipality is safe and secure.	SPORTS	SPORTS	8803001	Construction of Blueprints for the procurement of the contractor and appointment	Appointment of Consultants in 2023/2023	Advert for the procurement of the contractor and appointment	Director Technical PAJ Manager/ R 800 000.00	Constructing sportfield	Improved Sports development	Not a Target	Not a Target	Advert for the procurement of a contractor and Appointment letter. Progress report	Not Yet Applicable		Director Technical Services		
			8803002	Report on the Implementation of Library Services SLA with DSDM by 30 June 2024	4 Quarterly Reports on the implementation of the SLA were submitted in 2022/2023	4 Quarterly Reports on the implementation of the SLA	Director Community Services/Manager Amantse	Compliance with the signed SLA	Improved literacy levels within the Senqou Communities	1 Quarterly Report on the implementation of the SLA	1 Quarterly Report (July - September) on the implementation of the SLA has been submitted.	Quarterly Reports submitted to DSDM	Target Met		Director Community Services		

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
STRATEGY	DP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 1 TARGETS	QTR 1 ACTUAL	AUDIT EVIDENCE	SMART/OT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE (FEDERAL ACTIONS / GENERAL COMMENTS)	RESPONSIBLE PERSON	
To maintain and control the municipal coverage	LEADING AND CONTINUING ANNUAL	ES00101	Updating of Stock Register by 30 June 2024	4 stock Registers were updated in 2023/2024	Stock Register Quarterly Updated for all Commerges	Director Community Services/Manager/Asst/Asst	Register updated	Improved management of assets	Stock Register Quarterly Updated for all Commerges	Stock Register Quarterly Updated for all Commerges has been submitted	Updated stock Register	Target Met			Director Community Services	
		ES00102	Development of a Solid Waste Site in Ward 5 - Reuse by 30 September 2023	95% of perimeter fence and Digging of cells were done in 2023/2022	Completion of the Development of a Solid Waste Site in Ward 5 - Reuse	Director Technical Services/ PMU Manager/ R6 300 000.00	Waste Site Developed	Improved Management of Waste Material	Project Completion	Project completion certificate was issued on the 5 July 2024	1. Engineering Progress report Signed by the Director. 2. Practical Completion certificate	Target Met			Director Technical Services	
		ES00103	Upgrading of the Lady Grey Solid Waste Site by 31 March 2024	Site Establishment by the newly appointed contractor	Completion of Lining of cells and installation of cement cell Project completion	Director Technical Services/ PMU Manager/ R7 700 000.00	Waste Site Upgraded to be NEMA Compliant	Improved Management of Waste Material	Completion of Lining of cell 1	Cell 1 has been completed and the project is currently at 70%	1. Progress report. 2. Completion certificate	Target Met			Director Technical Services	
To ensure construction of road meets standards	WASTE MANAGEMENT- RECYCLING AND	ES00104	Construction of Transfer Station in Rhodes by 30 June 2025	Consultant Appointed in 2022/2023	Completion of Construction of the Transfer Station in Rhodes	Director Technical/ PMU Manager/ R1 200 000.00	Waste Site Upgraded to be NEMA Compliant	Improved Management of Waste Material	Advert and Appoint contractor	Advert and Appoint contractor has not been done	1. Advert - Appointment Letter, 2. Shortly Progress Report 3. Completion certificate	Target Not Met	Draft locally map and layout plan to be included in consultation with user agreement. This project is affected by section 23 of MFMA.	To include section 23 of MFMA principle process as the appointment of the consultant is more than 3 years.	Director Technical Services	
		KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
		STRATEGY	DP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 1 TARGETS	QTR 1 ACTUAL	AUDIT EVIDENCE	SMART/OT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE (FEDERAL ACTIONS / GENERAL COMMENTS)
Percentage of households with basic services removal services in order	WASTE MANAGEMENT- RECYCLING AND	ES00105	12.04% of refuse removal on households by June 2024	12.04% of refuse removal on households	12.04% of refuse removal on households	Director Community Services/Manager/Waste	Number of people with access to free basic refuse removal	Fair level of delivery of services	Not a Target	Not a Target	1. Reports approved by the Director for standing committee consideration.	Not Yet Applicable			Director Community Services	
		ES00106	Revised of the MMP by June 2024	2023/2018 MMP	MMP revised	Director Community Services/Manager/Waste	Council Approved Integrated Waste Management Plan	Fair level of delivery of services	Not a Target	Not a Target	1. Appointment letter, 2. Seasonal Analysis Report 3. Council Approved MMP	Not Yet Applicable			Director Community Services	
Number of waste services per household in order	FREE BASIC SERVICES	ES00107	Report on the percentage of household earning less than 2 state pension level per month with access to free basic services by June 2024	1 Annual Report was tabled 31.04 % of our serviced consumers are registered as indigent consumers in 2023/2023	3 quarterly reports and 1 Annual Report on the percentage of household earning less than 2 state pension level per month with access to free basic services	CEO/Manager Revenue &	Number of indigent people approved for free basic electricity	Equal delivery of service to the community of Senzo Municipality	1 report	Report on the number of households approved by the Director for Standing Committee Consideration has been submitted	4 Report on the number of households approved by the Director for Standing Committee Consideration	Target Met			CEO	
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
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Percentage household electricity bills	ELECTRICITY AND STREET LIGHTING/LED'S	ES00108	% of electricity losses reduced by June 2024	New	reduce electricity losses by 2%	Director Technical/Electro Technical Controller	Reduced electricity losses	Reducing financial losses managed due to electricity losses	Not a target	Not a target	1 Annual Report approved by the Director	Not Yet Applicable			Director Technical Services	
		ES00109	Increase in number of households with access to electricity by June 2024	35 558 households electrified	Increase the number of households with access to electricity to 501 Households	Director Technical/Electro Technical Controller/Eskom London	Reduced electricity backing	Electrification of households	Not a target	Not a target	1 Annual Report approved by the Director for Standing Committee Consideration	Not Yet Applicable			Director Technical Services	
		ES00110	Installation of Power Back Up System Basem by 31 December 2023.	Power Backup System with no batteries	Procurement and installation of Batteries for the Power Back Up System	Director Technical/Electro Technical Controller/ R 3 150 000.00	Reduce power downtime	Ensure Business Continuity during power failure	Appointment of EP and site establishment, Clear and Grab	Appointment of EP and site establishment, Clear and Grab was done.	1. Report Letter, 2. Proof of Purchase and Installation 3. COC 4. Completion certificate	Target Not Met	Tender notice number 23/2022-2023 cancelled due to non registration of COG Grabbing on website by the Supply Chain Management unit.	Tender re-advertised in the second quarter. Tender notice number 10/2023-2024.	Director Technical Services	
Office space efficiency	OFFICE SPACE/BO 011	ES00111	Construction of staff change rooms at Lady Grey by 31 March 2024	New indicator	Construction of staff change rooms at Lady Grey	Director Technical services/ PMU Manager/R600 000.00	Staff change rooms constructed	Improved working environment for staff members	Advert and Appointment	Advert and Appointment was not done.	1. Advert 2. Appointment letter of the company. 3. PMU Progress report 4. Completion certificate	Target Not Met	The specifications submitted to the bid specifications committee required amendments.	The submission of the general specifications to the specification committee.	Director Technical Services	
KPA 2: LOCAL ECONOMIC DEVELOPMENT																
STRATEGY	DP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 1 TARGETS	QTR 1 ACTUAL	AUDIT EVIDENCE	SMART/OT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE (FEDERAL ACTIONS / GENERAL COMMENTS)	RESPONSIBLE PERSON	
To promote and attract development in the local economy through implementation of the LED strategy	LED'S	LED0101	% of the implementation of the LED Strategy Plan by 30 June 2027	Start LED Strategy 2022-2027	100% implementation of the 2022/2024 program as per LED strategy	Director Development and Town Planning Services/Manager/SPED	Implemented work priorities as per LED strategy	Increased local economy	Council adoption of the LED Strategy	Council Resolution adopting the LED Strategy was not done.	1. Council Resolution adopting the LED Strategy 2. Progress report on implementation	Target Not Met	The Strategy was adopted in July 2022 and it is for 5 years. The budget request 4 cannot be adopted again.	The target will be amended to only talk on the implementation of the Plan.	Director DTFS	
		LED0102	Report on number of jobs created through LED projects by 30 June 2024	162 jobs created through LED initiatives in 2019/2020	1 Annual Consolidated Report on number jobs created through LED initiatives including capital projects	DTFS	Number of jobs created	Improved socio economic conditions of the poor	Not a target	Not a target	Report on the actual jobs created approved by the Director for Standing Committee Consideration	Not Yet Applicable			Director DTFS	
		LED0103	% of the municipal infrastructure capital projects in excess of R10 million, allocated to SMMEs through sub contracting by 30 June 2024	2022/2023 Report	30 % of the municipal infrastructure capital projects in excess of R10 million, through sub contracting.	DTFS	Improved work opportunities for SMME's	Increase in revenue recycled in local economy	Not a target	Not a target	Report approved by the Director for the Technical Services Finance Standing Committee Consideration	Not Yet Applicable			Director DTFS	

KPA 2: LOCAL ECONOMIC DEVELOPMENT															
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Local Economic Development	LED 02	LED004	20% of expenditure of operational budget to SME's by 30 June 2023	New Indicator	20% of expenditure of operational budget to SME's	DTPS	Improved work opportunities	Increase in revenue recycled in local economy	Not a target	Not a target	Report approved by the Director for the Technical Services Finance Standing Committee Consideration	Not Yet Applicable			Director DTPS
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY															
STRATEGY	DP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 1 TARGETS	QTR 1 ACTUAL	AUDIT EVIDENCE	SMART ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE (REMEDIATION ACTIONS / GENERAL COMMENTS)	RESPONSIBLE PERSON
To implement procurement plan	SUPPLY CHAIN MANAGEMENT (ADMINISTRATIVE) (MFM01)	MFM001	% of the Implementation of the Rationalized Procurement Plan by 30 June 2024	Procurement Plan Developed in 2022/2023	100% implementation of the rationalized procurement plan (Quarterly reports)	CFO/Manager Supply Chain	Plan Developed	Improved Management of Supply Chain Processes	1 Quarterly reports on the implementation of the Annual Procurement Plan 20%	Only 10% was achieved for the quarter	4 Reports on the implementation of the Rationalized Procurement Plan to the SEM	Target Not Met	There was 4% reason. The specifications for projects were not submitted before the start of quarter 1.	The majority of tenders are at present and submission stages will be finalised during quarter 2	CFO
		MFM002	Complete evaluation of performance of service providers by 30 June 2024	Report on Performance of Service Providers in 2022/2023	1 Quarterly Reports on the % of Service Providers who implemented terms and conditions of tender documents in a timely manner	CFO/Manager Supply Chain	Quarterly Report	Improved Management of Contracts	1 Quarterly reports on the performance of service providers 100% service	1 Quarterly Reports on the implementation of the Rationalized Procurement Plan submitted to the SEM	1 Quarterly Reports on the implementation of the Rationalized Procurement Plan submitted to the SEM	Target Met			CFO
To secure the delivery of goods and services	SUPPLY CHAIN MANAGEMENT (ADMINISTRATIVE) (MFM01)	MFM003	Turnaround time for adjudication of projects	30 days	Report on Number of Tenders adjudicated within 30 days of being advertised	CFO/Manager Supply Chain	Number of tenders adjudicated	Improved Management of Supply Chain Processes	Not a target	Not a target	Tender Adjudication Register	Not Yet Applicable			CFO
To ensure the financial health of the municipality	ASSET MANAGEMENT (MFM02)	MFM004	Perform the Annual Asset Count by 30 June 2024	The 1 Annual Asset Count was Performed in 2022/2023	1 Annual Asset Count Performed	CFO/Manager Supply Chain	Asset Count Report developed	Improved management of municipal assets	Spotchecks	All spotchecks were done by the quarter	Summary of the fixed asset register signed by the CFO, Automated scan report	Target Met			CFO
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY															
STRATEGY	DP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 1 TARGETS	QTR 1 ACTUAL	AUDIT EVIDENCE	SMART ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE (REMEDIATION ACTIONS / GENERAL COMMENTS)	RESPONSIBLE PERSON
Report on financial ratios	FINANCIAL MANAGEMENT (MFM03)	MFM005	Report on Financial viability as expressed by the ratios in the quarterly by 30 June 2024	2022/2023 Ratios	1 Annual Report on Financial viability as expressed by the ratios in the quarterly	CFO/MANAGER	Report on Ratios	Improved management of municipal financial and other resources	Not a Target	Not a Target	2 B1 Annual Report on Improvement of Key Strategic ratios submitted to SEM for Notification	Not Yet Applicable			CFO
		MFM006	Complete Supplementary valuation roll by June 2024	2022/2023 Valuation Roll	1 Annual Supplementary Valuation Roll completed	CFO/Manager Revenue	Actual Supplementary valuation conducted	1 Annual Supplementary valuation roll	Not a Target	Not a Target	Certification of the Valuation Roll signed by the Municipal Manager	Not Yet Applicable			CFO
To ensure the correct billing of consumers and the correct collection of municipal revenue	FINANCIAL MANAGEMENT (MFM03)	MFM007	Report on 100% Correct billing of consumers with a 2% variance factor by 30 June 2024	2022/2023 verified actual correct billing reported	100% Correct billing of consumers with a 2% variance factor	CFO/Manager Revenue 0000	Number of consumers correctly billed	Improved Revenue collection and management of municipal financial resources	100% Correct billing of consumers with a 2% variance factor	100% Correct billing achieved with a 2% variance factor	Monthly Billing report	Target Met			CFO
		MFM008	Report on actual revenue collected by 30 June 2024	2022/2023 Total Revenue collected	4 Quarterly Reports on the actual collected revenue	CFO Manager Revenue/ Financial System	Total Planned Revenue collected	Improved Revenue collection and management of municipal financial resources	1 Quarterly Report on the actual collected revenue - Mh 80% Collection Target for 23_24 FY	1 Quarterly Report Approved by the CFO Standing Committee Consideration. 72% was achieved.	4 Quarterly Reports Approved by the CFO Standing Committee Consideration	Target Not Met	Collection for July 33% 2.Collection for Aug-100% 3.Collection for Sep-100%	The municipal billing process to arrive and monthly payments is timed consistently in July therefore the collection will probably pick up.	CFO
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY															
STRATEGY	DP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 1 TARGETS	QTR 1 ACTUAL	AUDIT EVIDENCE	SMART ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE (REMEDIATION ACTIONS / GENERAL COMMENTS)	RESPONSIBLE PERSON
Financially sound city	FINANCIAL MANAGEMENT (MFM03)	MFM009	Report on Unauthorised, Irregular, Frivolous and Unlawful expenditure and Minor Breaches after identification of related expenditure by 30 June 2024	2022/2023 Reports	4 Quarterly Reports of Unauthorised, Irregular, Frivolous and Unlawful expenditure and Minor Breaches that occurred during the FY	CFO/Manager Demand and Acquisition	4 Quarterly Reports of Unauthorised, Irregular, Frivolous and Unlawful expenditure and Minor Breaches that occurred during the FY	Improved management of municipal finances	1 Quarterly report on Unauthorised, Irregular, Frivolous and Unlawful	1 QTR Report Submitted to Council	1 QTR Report Submitted to Council	Target Met			CFO
		MFM010	Completion and submission of legally Complete AFS by 31 August 2023	2022/2023 AFS	Completion of 2022/2023 AFS 31 August 2023	CFO All Director/	Legislatively compliant AFS	improved reporting on public funds	Completion of 2022/2023 AFS 31 August 2023	Proof of submission of AFS to the Auditor General and relevant Treasuries has been submitted	Proof of submission of AFS to the Auditor General and relevant Treasuries	Target Met		The AFS were submitted on 31 August 2023	CFO

KPA 3 MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

STRATEGY	DP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 1 TARGETS	QTR 1 ACTUAL	AUDIT EVIDENCE	SLIPPOINT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / FIDUCIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
Report on 100% Expenditure of the Operational Budget by 30 June 2024	FINANCIAL MANAGEMENT - SERVICES	MFINV007	Report on 100% Expenditure of the Operational by 30 June 2024	The OPEX expenditure 2022/2023	12 Monthly Reports on 100% Expenditure of the Operational Budget for the Budget and transfer effects by the end of the financial year	CFO R000 Financial System	Monitoring and implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on the actual operational budget % spent (20% by the end of the quarter)	Monthly Reports on the actual operational budget % spent (20% by the end of the quarter) submitted	12 Reports Approved by the CFO Standing Committee Consideration	Target Not Met	12% variance reported	The majority of tenders are at tender and evaluation stages. Resave will be finalised during quarter 2	CFO
		MFINV008	Report on 100% Expenditure of the Capital Budget by 30 June 2024	The CAPEX expenditure of 2022/2023	12 Monthly Reports on 100% Expenditure of the Capital Budget	CFO R000 Financial System	Monitoring and implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on the actual Capital budget % spent (20% by the end of the quarter)	Monthly Reports on the actual Capital budget % spent (20% by the end of the quarter) submitted	12 Reports Approved by the CFO Standing Committee Consideration	Target Not Met	0% variance reported	The majority of tenders are at tender and evaluation stages. Resave will be finalised during quarter 2	CFO
		MFINV009	Report on 100% Expenditure on Conditional grants necessary by 30 June 2024	Conditional Grant expenditure of 2022/2023	12 Reports on 100% Expenditure on Conditional grants received	CFO R000 Financial System / All Directors	Monitoring and implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on the actual % of Conditional Grants received (20% by the end of the quarter)	Monthly Reports on the actual % of Conditional Grants received (20% by the end of the quarter) submitted	12 Reports Approved by the CFO Standing Committee Consideration	Target exceeded	The municipality purchased more than the quantity which will ensure that the second quarter target is met also there is a savings project of Leds One which is awarded as opposed to other items	Although the municipality has met its target of 20% it could not meet the target of CCA on 30%. The municipality has already entered into a contract which will ensure that the second quarter target is met also there is a savings project of Leds One which is awarded as opposed to other items	CFO
Completion, Submission and Approval of Budgets & Financial Statements	BUDGET FORMULATION - SERVICES	MFINV010	Completion of the Annual Budget for 2024/2025 by 31 May 2024	2022/2023 Budget	Complete 2024/2025 MFMA Compliant budget by 31 May 2024	CFO Financial System / All Directors / Council / Legislative Directives 1	MFMA Compliant Budget	Improved Municipal Financial Planning	Not a target	Not a target	1. Council Resolution Considered the Draft and Final Budget, 2. Notice of best budget	Not Yet Applicable			CFO
		MFINV012	Completion of the Adjustment Budget by 23 February 2024	2022/2023 Budget	Complete MFMA Compliant 2022/2023 Adjustment budget by 29 February 2024	CFO Financial System / All Directors / Legislative Directives	MFMA Compliant adjusted budget	Improved Municipal Financial Planning	Not a target	Not a target	1. Council Resolution considering the Adjusted budget, 2. Notice of the adjusted budget	Not Yet Applicable			CFO

KPA 3 MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

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Development and submission of the Budget and Submission of the Budget and Submission of the Budget	REPORTING - SERVICES	MFINV011	Development and submission of the Budget and Submission of the Budget	12 section 71 reports for 2022/2023	12 Monthly reports on Section 71 (1) developed	CFO/Manager: BTD Financial System / Treasury / Temporal / All Directors	Compliance with Treasury Regulations and the MFMA	Improved Financial Management and Reporting	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and Municipal Treasury within 10 working days after the end of the month	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and Municipal Treasury within 10 working days after the end of the month	12 Monthly report of submissions to the Mayor and Provincial Treasury	Target Met			CFO
		MFINV012	Completion of Financial and Performance Reports (Section 72 MFMA) by June 2024	4 Financial and Performance Reports developed in 2022/2023	4 Financial and Performance Reports (Section 72 MFMA)	Municipal Manager/CFO/Manager Governance and Compliance/BTO	4 Financial and Performance reports compiled	Structured and improved Planning, Monitoring and Evaluation	Section 72 (1) Compliant (Quarter 4 of 2022/23)	The report was compiled and approved by Council on 28 July 2023	Council Resolution Approving the Reports	Target Met			MM/ CFO
100% of the implementation of the ICT strategy by 30 June 2024	IT - SERVICES	MFINV013	100% of the implementation of the ICT strategy by 30 June 2024	Implementation of the 8 Strategic ICT Initiatives in 2022/2023	4 of the 20 Strategic ICT Priorities implemented in 2023/2024	CFO/Manager IT	8 Strategic ICT Priorities achieved	Improved and Secured Systems and Network Accessibility	Report on 20% of identified ICT Strategic Priorities Achieved submitted to the ICT Steering Committee	This ICT section was required to procure data modern for the critical internal users for the delivery of the municipal services to the citizens. That is the strategic ICT priority 10 to the 5-year approved ICT Strategic Plan	ICT Strategic Priorities Practical Implementation reports submitted to the ICT Steering Committee	Target Met		The indicator needs to be monitored to indicate the actual targets that will be achieved for the financial year	CFO

KPA 4 MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

STRATEGY	DP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 1 TARGETS	QTR 1 ACTUAL	AUDIT EVIDENCE	SLIPPOINT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / FIDUCIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
To ensure implementation of the employment programmes by 30 June 2024	SKILLS DEVELOPMENT - SERVICES	MTE011	% of a municipality's budget actually spent on implementing its own-funded employment skills programmes by 30 June 2024	Report submitted in 2022/2023	1 Annual Report on the 100% of a municipality's budget actually spent on implementing its own-funded employment skills plan	Director Corporate/Manager HR and Legal Services	Capacity of employees	Improved capacity of employees to carry out their duties	Not a target	Not a target	1 Annual Report submitted to the Treasury Committee for voting	Not Yet Applicable			Director Corporate Services
To ensure the implementation of the employment programmes by 30 June 2024	SKILLS DEVELOPMENT - SERVICES	MTE012	Number of people from employer equity target groups employed in the 2 highest levels of programme in compliance with a municipal approved employment equity plan by June 2024	Report submitted in 2022/2023	1 Report on no. of people from employer equity target groups employed in the 2 highest levels of programme in compliance with a municipal approved employment equity plan	Director Corporate/Manager HR	Reports compiled	Advanced equity in the employment of the municipality	Not a target	Not a target	1 Report approved by the Director for Steering Committee for Consideration	Not Yet Applicable			Director Corporate Services
To ensure the Municipality has the capacity to improve its programmes and plans	ORGANISATIONAL DEVELOPMENT AND EMPLOYEE MANAGEMENT - SERVICES	MTE013	Review of the Institutional Organogramme by 30 June 2024	2022/2023 Reviewed Organogramme	Implementation and renewal of the Institutional Organogramme	Director Corporate/Manager HR	Organogramme approved	Improved equipping of staff	Not a Target	Not a Target	1. Municipal Manager's Certificate of Approval of the Organogramme, 2. Council Resolution voting the approved organogramme	Not Yet Applicable			Director Corporate Services
		MTE014	100% of funded evaluation approved and finalised expenses with evaluation outcomes final within six months of being voted by June 2024 with a variance of 20%	New indicator	100 % of funded resources with evaluation outcomes final voted by June 2024 with a variance of 20%	Director Corporate/Manager HR	Well equipped municipality	Low vacancy rates	Not a Target	Not a Target	1 Annual Report submitted to SEM for approval.	Not Yet Applicable			Director Corporate Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT															
STRATEGY	EP PROGRAMME NUMBER	EP NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 1 TARGETS	QTR 1 ACTUAL	AUDIT EVIDENCE	IMPACT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE (FEDERAL ACTIONS / GENERAL COMMENTS)	RESPONSIBLE PERSON
To monitor and evaluate the performance of staff and management on an annual basis	GOVERNANCE, LOCAL LABOUR FORUM, MEDS	MTR0401	70% of CHS resolutions implemented annually by June 2024	2023/23 tracked resolutions	Percentage (70%) of tracked CHS resolutions resolved	Director Corporate/Manager HR	Meetings held	Improved working Environment of Municipal Employees	Percentage (70%) of tracked CHS resolutions resolved	Updated Quarterly Resolution Register submitted. 70% of CHS Resolutions were implemented.	Updated Quarterly Resolution Register	Target Met			Director Corporate Services
		MTR0401	Percentage (100%) of legal and labour matters settled on time by June 2024	2023/2023 tracked resolutions	100% Initiation of labour and legal matters	Director Corporate/MS Manager HR/Manager Legal	Number of meetings held	Improved Relations between the Employer and Employees	Not a Target	Not a Target	Reports submitted for standing committee consideration	Not Yet Applicable			Director Corporate Services/MS
		MTR0401	Signing of Performance Agreements by the Municipal Managers and all appointed Section 56 Managers by 30 September 2024	6 Agreements signed in 2023/23 FY	6 Signed Performance Agreements	Director Corporate Services/HR and Legal Services Manager	Signed Agreements	Structured and improved Planning, Monitoring and Evaluation	6 Signed Performance Agreements	Performance Agreements were not signed.	Signed Performance Agreements	Target Not Met	The agreements could not be finalized because of poor management practices at the end of quarter 1.	The draft score cards are finalized by the end of quarter 2.	Director Corporate Services
To monitor and evaluate the performance of staff and management on an annual basis	PERFORMANCE MANAGEMENT AND REPORTING - MTR0402	MTR0402	Signing of Performance Agreements by all appointed Managers with their respective Chevrn by 30 September 2024	18 Agreements signed	18 Signed Performance Agreements	Director Corporate Services/HR and Legal Services Manager	Signed Plans	Structured and improved Planning, Monitoring and Evaluation	18 Signed Performance Agreements	Performance Agreements were not signed.	Signed Performance Plans	Target Not Met	The agreements could not be finalized because of poor management practices on the resolution of the SDBP in order for the score cards to sign.	The draft score cards are finalized by the end of quarter 2.	Director Corporate Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT															
STRATEGY	EP PROGRAMME NUMBER	EP NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 1 TARGETS	QTR 1 ACTUAL	AUDIT EVIDENCE	IMPACT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE (FEDERAL ACTIONS / GENERAL COMMENTS)	RESPONSIBLE PERSON
To monitor and evaluate the performance of staff and management on an annual basis	PERFORMANCE MANAGEMENT AND REPORTING - MTR0402	MTR0403	Completion of the Annual Performance Report by August 2023	2021/2022 Annual Performance Report	2023/2023 Annual Performance Report completed and submitted by 31 August 2023	Municipal Manager/Manager Governance and Compliance	Annual Performance Report completed	Structured and improved Planning, Monitoring and Evaluation	2023/2023 Annual Performance Report completed and submitted by 31 August 2023	2023/2023 Annual Performance Report completed and submitted by 31 August 2023	Proof of submission to the Provincial AG and relevant instances	Target Met			MM
		MTR0404	Completion of the Annual Report by 31 March 2024	2021/2022 Annual Report	2023/2023 Annual Report completed and approved by 31 March 2024	Municipal Manager/Manager Governance and Compliance	Annual Report completed	Structured and improved Planning, Monitoring and Evaluation	Not a target	Not a target	Council Resolution Approving the Annual Report	Not Yet Applicable			MM
		MTR0405	Completion of the 2023/2023 Oversight report by 31 March 2024	2023/2023 Oversight report	2023/2023 Oversight report completed by 31 March 2024	MM/Chief of Staff	Oversight report completed	Structured and improved Public accountability	Not a target	Not a target	1. Notice of the public participation, 2 Minutes of the public participation, 3 Council resolution approving the Oversight report	Not Yet Applicable			MM
		MTR0406	Development and Tabling of the Service Delivery and Budget Implementation Plan by 30 June 2024	2023/2024 SDBP	2024/2025 SDBP developed and approved by the Mayor within 28 days after the approval of the budget	Municipal Manager/Manager Governance and Compliance	SDBP Compiled	Structured and improved Planning, Monitoring and Evaluation	Not a target	Not a target	1. Council Resolution Approving the Draft, 2. Approved SDBP by the Mayor	Not Yet Applicable			MM
To monitor and evaluate the performance of staff and management on an annual basis	INTEGRATED PLANNING - MTR0407	MTR0407	Review of the new 5 year EP for 2024/25 to 2029/30 by June 2024	EP 2023-2027	Review of 5 year EP	Director Development and Town Planning Services/Manager EPD	EP reviewed	Improved Planning of Municipal Programmes	EP process plan adopted	The Draft EP 2024-28 EP and Budget process plan was submitted to the Council on 18 July 2023. 1. Council Resolution adopting the final EP	1. Council Resolution adopting the process plan, 2. Council Resolution approving the Draft EP, 3. Council Resolution adopting the final EP	Target Met			Director Development and Town Planning Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
STRATEGY	EP PROGRAMME NUMBER	EP NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 1 TARGETS	QTR 1 ACTUAL	AUDIT EVIDENCE	IMPACT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE (FEDERAL ACTIONS / GENERAL COMMENTS)	RESPONSIBLE PERSON
To monitor and evaluate the performance of staff and management on an annual basis	RISK AND COMPLIANCE (GOVERNANCE)	GOFP0401	Implementation of Risk Management Committee Resolutions by 30 June 2024	2022/2023 tracked resolutions	100% of tracked Risk Committee meeting resolutions implemented	Municipal Manager/Manager Governance and Compliance	Risk Register Updated	Minimization of Municipal Risk	1 Quarterly Report on % of implementation of Risk Management Committee Resolutions	Updated Quarterly Resolution Register	Updated Quarterly Resolution Register	Target Not Met	The following key activities were not implemented: 1. RMC did not do the draft RMC Charter that was not processed, 2. Risk Assessment did not meet the requirements as per the RMC Charter for risk assessment.	To track back the implementation of the RMC Charter by end of Q3 or Q2/2024 to conclude the risk assessment by 2024/25 and November 2024.	MM
		GOFP0402	Develop a Charter of Internal Decision Register by 30 June 2024	2022/2023 Conflict of Interest Declaration Register	Development of the Charter of Internal Register	Municipal Manager/Manager Governance and Compliance	Register Developed	Improved Fraud Risk within the municipality	Conflict of Interest Declaration Register for 2023/2024 developed for Staff and Council	Declaration of interest register for 2023/2024 has been developed	Register approved by the Municipal Manager for internal Audit further processing.	Target Met			MM
To monitor and evaluate the performance of staff and management on an annual basis	COMPLIANCE (GOVERNANCE)	GOFP0401	Implementation of the Compliance Register by 30 June 2024	2022/2023 tracked compliance register	100% Implementation of the Compliance register	Municipal Manager/Manager Governance and Compliance	Departmental Risk Assessments conducted	Minimization of Municipal Risk	1 Quarterly Report on % of implementation of Compliance Register	Reports on Tracked Compliance Register implemented 100%	4 reports on Tracked Compliance register implemented	Target Met			MM

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
STRATEGY	EP PROGRAMME NUMBER	EP NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 1 TARGETS	QTR 1 ACTUAL	AUDIT EVIDENCE	IMPACT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE (FEDERAL ACTIONS / GENERAL COMMENTS)	RESPONSIBLE PERSON
To monitor and evaluate the performance of staff and management on an annual basis	OVERSIGHT - GOFP050	GOFP0501	Implementation of the Audit Committee Resolutions by 30 June 2024	2022/2023 tracked resolutions	100% of tracked Audit Committee resolutions implemented	Municipal Manager/CAE R	Meetings held	Improved Oversight and Governance	100% of tracked Audit Committee resolutions implemented	Updated Quarterly Resolution Register submitted. 100% of tracked Audit Committee resolutions implemented.	Updated Quarterly Resolution Register	Target Met			MM
		GOFP0502	Implementation of the Municipal Public Accounts Committee Resolutions by 30 June 2024	2022/2023 tracked resolutions	100% of tracked MPAC resolutions implemented	Municipal Manager/Chief of Staff	Number of MPAC meetings held.	Enhance oversight over Municipal functioning	100% of tracked MPAC resolutions implemented	Updated Quarterly Resolution Register submitted. 100% of tracked MPAC resolutions implemented.	Updated Quarterly Resolution Register	Target Met			MM

<p>To ensure that Council Members are up to date on the progress of the implementation of the resolutions</p>		<p>Corporate</p>	<p>Number of Council Resolutions tracked by 30 June 2024</p>	<p>2022/2023 tracked resolutions</p>	<p>4 Quarterly Reports on tracked resolutions of Council and EXCO</p>	<p>Director Corporate Manager Ltd</p>	<p>Reports compiled</p>	<p>Improved implementation of Council Resolutions</p>	<p>1 Report on tracked Council and EXCO Resolutions for Quarter 4</p>	<p>Updated Quarterly Resolution Register submitted</p>	<p>Updated Quarterly Resolution Register</p>	<p>Target Met</p>		<p>MM Director Corporate Services</p>
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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
STRATEGY	OP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 1 TARGETS	QTR 1 ACTUAL	AUDIT EVIDENCE	SMART/ ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE (FEDERAL ACTIONS / GENERAL COMMENTS)	RESPONSIBLE PERSON
To review and update the Municipal Strategic Plan (MSP) and the Integrated Development Plan (IDP) by June 2024.	G0P0001	G0P0014	Implementation of the Senior Executive Management Resolutions by 30 June 2024	2022/2023 tracked resolutions	100% of tracked Senior Executive Management resolutions implemented	Municipal Manager/Manager Strategic and Communication	Meetings Held	Improved decision making and dissemination of information by Management	100% of tracked Senior Executive Management resolutions implemented	Updated Quarterly Resolution Register submitted 100% of Executive Management resolutions have been implemented	Updated Quarterly Resolution Register	Target Met			MMAI Directors
		G0P0016	Monitor the implementation of the Audit Action Plan by 30 June 2024	2022/2023 reports	100% of issues resolved on the audit action plan	Municipal Manager/Manager Governance and Compliance	Audit Action Plan Implemented	Improved Audit Outcome	100% Implementation of the Audit Action Plan submitted to the Audit Committee	Audit action plan report of Q1 2023/24 FY has been prepared and submitted to the Audit Committee	4 Quarterly Reports on issues resolved	Target Met			MM
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
To ensure that the public has meaningful input into the planning process	COMMUNICATION, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION/G0P0018	G0P0018	100% implementation of the Communication action plan by June 2024	Communication action plan adopted by council in 2022/2023	100% implementation of the Communication action plan	Municipal Manager/Manager Strategic and Communication	Implementation Reports actually compiled	Improved capacity in communicating municipal relations	100% Implementation of the action plan	Reports submitted to the SEM	Reports submitted to the SEM	Target Met			MM
		G0P0042	Number of Ward Committee engagements/Meetings/Support by June 2024	4 Quarterly Reports per Ward (7wards)	4 Quarterly Reports per Ward (7wards)	Director Corporate Services	Engagement/ interaction/support	Improved Public Participation	Reports per ward	Reports per ward have been submitted	1. Authorised attendance 3 Reports concerning the meetings, 3 list of ward committee members per ward	Target Met			Director Corporate Services
		G0P0043	100% of issues disseminated and tracked within 5 days from the Municipal Customer Care complaints register and tracked after 6 working days dissemination by June 2024	12 reports submitted in 2022/2023	Percentage of issues disseminated from the Municipal Customer Care Complaints register within 3 days	Director Corporate Services/Manager EGR and Stakeholder Relations	Queries tracked	Improved Service Delivery	100 Percent of issues disseminated from the Municipal Customer Care Complaints register within 5 working days	Reports on percentages of issues disseminated from the Municipal Customer Care Complaints Register and Presidential Petition approved by the Director for Standing Committee Consideration	Reports on percentages of issues disseminated from the Municipal Customer Care Complaints Register and Presidential Petition approved by the Director for Standing Committee Consideration	we have resolved 11 out of 12 queries completed, 10 have been completed that is carried over to quarter 2 which is still open.	Target Met		
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
To ensure that the public has meaningful input into the planning process	MUNICIPAL SERVICES/G0P0019	G0P0019	% Implementation of the Public participation Strategy and plan by 30 June 2024	New Indicator	Approval of the implementation plan and 4 reports on 100% implementation of the Public participation Strategy and plan by June 2024	Director Corporate Services/Manager EGR and Stakeholder Relations	Reports Developed	Improved Maintenance of Public participation related issues	Approval of the implementation and implementation of the Public participation Strategy and plan	The Strategy was not developed	1. Approved implementation plan, 4 Quarterly Reports approved by the Director for Standing committee consideration	Target Not Met	The municipality is in consultation with NGOs to assist with the development of the strategy.	Once NGOs agree then the process will commence.	Director Corporate Services
		G0P0042	% Implementation of the SPU Activity Plan by June 2024	2022/2023 Activity Plan	Approval of the implementation, and 4 reports on 100% implementation of the SPU Activity Plan by June 2024	Director Corporate Services/Manager EGR and Stakeholder Relations	Plan Developed and Implemented	Improved Maintenance of SPU related issues	Approval of the implementation, and 4 Quarterly Reports approved by the Director for Standing committee consideration were submitted	1. Approved implementation plan, 2. 4 Quarterly Reports approved by the Director for Standing committee consideration	1. Approved implementation plan, 2. 4 Quarterly Reports approved by the Director for Standing committee consideration	Target Met			Director Corporate Services
KPA 6: ENVIRONMENT & SPATIAL MANAGEMENT															
To identify and implement urban services and strategic interventions for the municipality	Spatial Management/ESM001	ESM001	Strategic Development Business Plan/Urban Design Framework by 30 June 2024	Approval of a service provider	Approved Strategic Development Business Plan/Urban Design Framework	Director Development and Town Planning Services/Town Planner	Approved Strategic Development Business Plan/Urban Design Framework/Developed	Improved spatial planning	Not a target	Not a target	1. Proof of public participation, 2. Final LDF, 3. Council resolution approving LDF	Not Yet Applicable			Director Development and Town Planning Services
		ESM002	Township Establishment for early three year settlements by 30 June 2024	Appointment of SP and submission of the engineering services report to the JGDMA was done in 2021/2022	Submission of application to the Municipal Planning Tribunal	Director Development and Town Planning Services/Town Planner	Approved Township applications	Improved Land Use Management	Not a target	Not a target	1. Proof of submission of the application, 2. Draft General Plan, 3. Approval by Surveyor General	Not Yet Applicable			Director Development and Town Planning Services
		ESM003	Formulation of Strategic Plan by 30 June 2023	New Indicator	Signing of MOU between the Municipality and Tribal authorities	Director Development and Town Planning Services/Town Planner	Integration of Strategic Plan/Urban Design Framework	Improved administration of land	Consultation with DORL for the vesting of land	Consultation was not done	1. Memoranda signed, 2. Draft MOU's,	This exercise could not be done because there were other competing urgent matters to be prioritised.	Consultation with DORL will be done before the end of Q2 & should be noted that the Strategic Plan Authority has not yet been established and the process is in progress.	Director Development and Town Planning Services	
		ESM004	Development of the Strategic Land Acquisition Strategy 30 June 2025	New Indicator	Development of the Draft Strategic Land Acquisition Strategy	Director Development and Town Planning Services/Town Planner	Strategy Developed	Development of a Strategy	Not a target	Not a target	Draft Strategic Land Acquisition Strategy	Not Yet Applicable			Director Development and Town Planning Services
KPA 6: ENVIRONMENT & SPATIAL MANAGEMENT															
To ensure that the public has meaningful input into the planning process	Physical Planning/ESM005	ESM005	Transfer of public works and land development properties by 30 June 2023	New Indicator	Facilitation of the transfer of 13 properties to Provincial Public Works, 13 properties to the Department of Agriculture, Forestry and Rural Development	Director Development and Town Planning Services/Town Planner	Preparation of properties under the relevant government department	Improved management of municipal properties	Obtaining a legal opinion on the transfer of properties	The opinion was not received	1. Minutes of the meeting and affidavits register, 2. Signed transfer documents	Target Not Met	Required for an opinion has been submitted to the Legal office however the opinion has not yet been received.	A follow up with the legal office will be made an report will be furnished on the actual status.	Director Development and Town Planning Services
		ESM001	Establishment of Strategic Land Development Forum by 30 June 2024	Revised Terms of reference developed in 2022/2023	Operational Land Development Forum	Director Development and Town Planning Services/Town Planner	Monitoring Report on Investment Properties, Informal Settlements and Land Services	Improved administration of land	Appointment of SP	Appointment of SP could not be done	1. Appointment Letter, 2. Proof of submission of the application	Target Not Met	This indicator is no longer relevant and has been overruled by events.	The target should be removed pending the adjustment period.	Director Development and Town Planning Services

To develop and update	Landscape	Landscape	Development of Land Administration and Design Policy by 30 June 2024	Legal opinion on the draft Designated public was requested in 2022/2023	Policy approved by Council	Director Development and Town Planning Services Team	Policy approved by Council	Improved administration of land	Public participation	The Policy was approved in May of the previous financial year.	1. Council Resolution approving the draft policy, 2. Proof of public participation, 3. Council resolution endorsing the policy	Target Not Met	The target was annually monitored in the 2020/21	The target should be removed during the adjustment period	Director Development and Town Planning Services
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KPA E: ENVIRONMENT & SPATIAL MANAGEMENT

STRATEGY	DP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 1 TARGETS	QTR 1 ACTUAL	AUDIT EVIDENCE	IMPACT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / FEEDBACK ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
Housing Subsidies	Housing ELSM/07	ELSM/01	Facilitate the implementation of Housing Development in Sempu by the Provincial Department of Housing Settlement by 30 June 2024	4 Quarterly reports on houses completed identified in 2022-2023	4 Quarterly reports on houses completed	Director Development and Town Planning Services/Town Planner	Data Base of occupants of the informal settlement developed	Improved land ownership	Quarterly report on houses completed	4 Quarterly reports submitted to standing committee	4 Quarterly reports submitted to standing committee	Target Met			Director Development and Town Planning Services
		ELSM/02	Title deed realisation by 30 June 2025	New Indicator	Pre-conveyancing applications for Lady Grey and Marshal	Director Development and Town Planning Services/Town Planner	Opening of township registers for Lady Grey and Marshal	Improved land management	Not a target	Not a target	1. Appointment letter 2 Project inception. 3 Pre-conveyancing application submission to MPT.	Not Yet Applicable			Director Development and Town Planning Services
		ELSM/03	Review of the Sempu Municipality Land Use Scheme 2017 by 30 June 2025	New Indicator	A draft Sempu Municipality Land Use Scheme 2017 for public participation	Director Development and Town Planning Services/Town Planner	Scheme regulations developed	Improved administration of land	Not a target in Q1	Not a target in Q1	Draft Land Use Scheme	Not Yet Applicable			Director Development and Town Planning Services
		ELSM/04	Review of the Sempu Housing Sector Plan 2020 by 30 June 2025	New Indicator	A draft Sempu Housing Sector Plan for public participation	Director Development and Town Planning Services/Town Planner	Plan Developed	Improved Land Use Management	Not a target in Q1	Not a target in Q1	Draft Sempu Housing Sector	Not Yet Applicable			Director Development and Town Planning Services