

SENQU MUNICIPALITY
s72 SDBIP MID-YEAR PERFORMANCE REPORT (JULY 2023-DECEMBER 2023)



Target exceeded
Target Met
Target Not Met
Not Yet Applicable

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR		ANNUAL TARGET	QRT 1 TARGETS	1 QTR ACTUAL JULY - SEPTEMBER 2023	QRT 2 TARGETS	2 QTR ACTUAL OCTOBER - DECEMBER 2023	OVERALL ANNUAL PERFORMANCE RATING FOR Q1 AND Q2	REASON FOR REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
To ensure that the traffic section operates efficiently	TRAFFIC - BSD01	BSD01-01	Construction of a DLTC in Sterkspruit by 30 June 2025	Contractor Appointed in 2022/23	Completion of buildings works	Relocation of current vendors, Site establishment and demolitions	Relocation of current vendors, Site establishment and demolitions was done.	Site clearance, Layer works for foundation setting out and casting of foundations	Bulk earth works for foundations	Target Not Met	There was a 10 weeks delay in the project due to relocating of recyclers from the existing site and festive closure which will add another 4 weeks	Recyclers have been relocated and contractor to submit a revised programme of works in-order to meet the deadlines.	Director Technical Services
Improved quality of municipal road network	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02	BSD 02-01	Maintenance of Roads in Identified Wards as per the Council Approved Maintenance Schedule by 30 June 2024	100% Completion of Maintenance of roads as per the approved maintenance plan in 2022/2023	100% (70 kms) Completion of Maintenance of roads as per the approved maintenance plan	(10, km)	10,14 Km Done in wards 2, 5 and 7. Exceeded with 140 m	(20km)	5,65	Target Not Met	Variance of 14,35 Km Variance because of huge backlog on Repairs & Maintenance on Plant and equipment due to brake-downs. All repairs were on hold due to waiting for a Service Provider to be appointed for repairs on Municipal Fleet. When the Service Provider was appointed, they had to deal with all backlog on breakdowns. Until the backlog is done this problem will perpetuate.	New machinery must be bought to circumvent this problem. The Service Provider has also been asked to give priority to the service delivery vehicles.	Director Technical Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	QRT 1 TARGETS	1 QTR ACTUAL JULY - SEPTEMBER 2023	QRT 2 TARGETS	2 QTR ACTUAL OCTOBER - DECEMBER 2023	OVERALL COMPLIANCE / RATING FOR Q1 AND Q2	REASON FOR REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
To ensure that residents can reach the services required	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02	BSD 02-02	Construction of 6 kms of Paving of streets and Stormwater control in New rest W8 (Phase 1) by 30 June 2026 (Multi YR)	New indicator	Appointment of Contractor	Bid Specification and advert)	Bid Specification and advert)	Appointment of Consultant	The consultant was not appointed.	Target Not Met	A mistake was made in the first quarter wherein the project was reported as being advertised but it wasn't. The specification are now completed and ready to be served before the BSC for consideration and approval for advert.	The project will be advertised in the third quarter.	Director Technical Services
		BSD 02-03	Licensing of borrow pits at different wards by 30 June 2024	Consultant Appointed in 2022/2023	Licensing of borrow pits at different wards. Ward 1 – Walaza Nidofela Ward 2 – Qhimintha Palmiet/Mahedi Ward 3 – Qhoboshane Ekra Ward 4 – Bebeza / Mabele Pienhoek / Boomplaa Ward 5 – Phelandaba Hillside Ward 6 – Musong / Mooki Majuba / Bultfontein Ward 7 – Macakuma Thaba Lesoba Ward 8 – Makhezi, Ward 9 – Hinana/ Ragusi & Mami Ward 10 - Silandini / Makheteng Ward 11 – Bamboe / Ntsimekweni/ Blue Gums Ward 12 – Maxeba / Magadja/Silandini Ward 13 – Khiba/Zava/Herschel Ward 14 – Lady Grey / Khwezi Nasdi	Not a Target	Not a Target	Not a target		Not Yet Applicable			Director Technical Services
		BSD 02-04	Lining, fencing and upgrading of primary storm water channel through Khwezi Nasedi and upgrade of two motor bridges by 30 June 2024.	Civil consultant has been appointed 2022/2023	Advert and Appointment of the Contractor	Not a Target	Not a Target	Not a Target		Not Yet Applicable		Consultant was appointed from panel of consultants	Director Technical Services
		BSD 02-05	Construction of interlock paved streets (6km) in Khwezi Nasedi (Steve Tswete) W 14 by June 2024	New indicator	Advert for the procurement of the contractor, Appointment of the contractor and site establishment	Advertising for procurement of contractor	Advert was issued on the 22 September 2023	Appointment of the Contractor and Site Establishment	Contractor has been appointed and site establishment has commenced	Target Met		The contractor was appointed on 30 November 2023.	Director Technical Services
		BSD 02-06	Construction of 70 accesses to properties in Tienbank by 30 June 2024	110 access to property constructed	Completion of 70 accesses to properties constructed in Tienbank	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	Construct and complete 70 accesses to property	Project is still under procurement stage at the evaluation and has not yet been completed	Target Not Met	Project closed in November 2023, due to end of the year festive closure, contractor was not appointed on time will only be appointed in QTR 3	Project will be served in the BEC and BAC January 2024	Director Technical Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	QRT 1 TARGETS	1 QTR ACTUAL JULY - SEPTEMBER 2023	QRT 2 TARGETS	2 QTR ACTUAL OCTOBER - DECEMBER 2023	OVERALL RATING FOR Q1 AND Q2	REASON FOR REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
To ensure effective management and maintenance of indoor recreational facilities in community facilities	INDOOR RECREATIONAL FACILITIES - BSD03	BSD03-01	Renovate Barkly East Town Hall by 30 June 2024	Completion of pedestrian ramp and tiling	Completion of the Renovations in Barkly East Town Hall	Ironmongary ,Paving and tiling	Progress report submitted. IronmongaryCompleted.Paving -Completed. Tiling - completed	Completion of the Renovations in Barkly East Town Hall	The project was not completed and is still under construction	Target Not Met	Due to slow performance of the contractor the project has been delayed	Contractor is subjected to penalties as part of corrective measures	Director Technical Services
		BSD03-02	Construction of the Herschel Community Hall by 30 June 2024	Consultant Appointed in 2022/2023	Practical completion of the construction of the Herschel Community Hall	Advert and Appoint contractor	Advert was issued on the 14 July 2023. The contractor was appointed on the 21 September 2023	Site establishment and demolitions	Site establishment and demolitions were not done.	Target Not Met	Contractor has abandoned site Due to low pricing of the contractor will not be able to complete the construction phase	Municipality to appoint contractor on market related prices based on risk matrix of CIDB note practice no. 5	Director Technical Services
To ensure effective management and maintenance of cemeteries	CEMETERIES AND BURIAL - BSD04	BSD04-01	Fencing of existing cemeteries at Joveleni, Hinana and Voyizana by 30 June 2024	new indicator	Completion of Fencing of existing cemeteries at Joveleni, Hinana and Voyizana	Advert and Appointment	Advert and Appointment was not done	Hinana Site establishment and Completion in Hinana	Site establishment not done	Target Not Met	Project closed in November 2023, due to end of the year festive closure contractor was not appointed on time will only be appointed in QTR 3	Project will be served in the BEC and BAC January 2024	Director Technical Services
To construct, maintain, improve, identify and establish existing urban sportsfields	SPORTS - BSD05	BSD05-01	Construction of Bluegums sportsfield by 30 June 2025	Appointment of Consultants ,EIA and Civil Consultants	Advert for the procurement of the contractor and appointment	Not a Target	Not a Target	Not a Target	Even though not a target project was advertised in December 2023	Not Yet Applicable		Project will be served in the BEC and BAC February 2024 and appointment is likely to happen in March 2024	Director Technical Services
To provide library services to all residents	LIBRARIE S- BSD06	BSD06-01	Report on the Implementation of Library Services SLA with DSRAC 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.	1 Quarterly Report on the Implementation of the SLA.	1 Quarterly Report (July - September) on the Implementation of the SLA has been submitted.	1 Quarterly Report on the Implementation of the SLA.	Quarterly report on the implementation of SLA was submitted to DSRAC	Target Met			Director Community Services
To maintain and improve the management of commonage	LICENSING AND CONTROL OF / BSD07	BSD07-01	Updating of Stock Register by 30 June 2024	4 stock Registers were updated in 2022/2023	Stock Register Quarterly Updated for all Commonages	Stock Register Quarterly Updated for all Commonages	Stock Register Quarterly Updated for all Commonages has been submitted	Stock Register Quarterly Updated for all Commonages	Stock Register was updated for all commonages during quarter 2 and presented to the Standing Committee	Target Met			Director Community Services
To ensure construction of solid waste landfill site	WASTE MANAGEMENT- RECYCLING BSD08	BSD08-01	Development of a Solid Waste Site in Ward 5 - Rossouw by 30 September 2023	950m of perimeter fence and Digging of cells were done in 2021/2022	Completion of the Development of a Solid Waste Site in Ward 5 - Rossouw	Project Completion	Project completion certificate was issued on the 5 July 2023	Not a Target		Target Met		This project was completed on 5 July 2023.	Director Technical Services
		BSD08-02	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 smart coil. Project completion	Completion of Lining of cell 1	Cell 1 has been completed and the project is currently at 70%.	Lining of the pond and removal of material from cell 1 to Cell 2	Lining of the pond and removal of material from cell 1 and 2 was completed. Project has achieved practical completion.	Target exceeded	The project comes from the previous financial year hence it was completed before the actual planned date.	Proper project targets will be set in the outer years.	Director Technical Services
		BSD08-03	Construction of Transfer Station in Rhodes by 30 June 2025	Consultant Appointed in 2022/2023	Completion of Construction of the Transfer Station in Rhodes	Advert and Appoint contractor	Advert and Appoint contractor has not been done	Site establishment and clear and grub	Site establishment and clearance of grubs was not done.	Target Not Met	The rezoning for the transfer station was delayed due to the submission that had to be made to the office of the surveyor general.	Because the process of approval for rezoning by the surveyor general can be lengthy, this project will be moved to the outer year during the budget adjustemnt.	Director Technical Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	QRT 1 TARGETS	1 QTR ACTUAL JULY - SEPTEMBER 2023	QRT 2 TARGETS	2 QTR ACTUAL OCTOBER - DECEMBER 2023	OVERALL PERFORMANCE TYPING FOR Q1 AND Q2	REASON FOR REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
Percentage of households with basic refuse removal services or better	WASTE MANAGEMENT - RECYCLING BSD08	BSD08-04	15.94% of refuse removal on households by June 2024	15.94% of refuse removal on households	15.94% of refuse removal on households	Not a Target	Not a Target	Not a Target		Not Yet Applicable			Director Community Services
		BSD08-05	Reviewal of the IWMP by June 2024	2013/2018 IWMP	IWMP reviewed	Not a Target	Not a Target	Advert and appointment of the Service Provider	Advert and appointment of the Service Provider has not been done	Target Not Met	The Integrated Waste Management Plan specification is awaiting presentation to the specification committee	The municipality had appointed environmental consultant and engagements with Treasury and SCM specialists are in progress to determine the usage however the directorate has decided to advertise to mitigate the delays.	Director Community Services
% of households earning less than 2 state pension fund per month with access to free basic service	FREE BASIC SERVICES BSD09	BSD09-01	Report on the percentage of household earning less than 2 state pension fund 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 2022/2023	3 quarterly reports and 1 Annual Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services	1 report	Report on the number of households approved by the Director for Standing Committee Consideration has been submitted	1 report	Target Met - 3 Report for Number of indigent people approved for free basic electricity and submitted	Target Met			CFO
Percentage total electricity losses	ELECTRICITY AND STREET LIGHTING BSD10	BSD10-01	% of electricity losses reduced by June 2024	New	reduce electricity losses by 2%	Not a target	Not a target	Not a target		Not Yet Applicable			Director Technical Services
		BSD10-02	Increase in number of households with access to electricity by June 2024	35 596 households electrified	Increase the number of households with access to electricity to 501 Households	Not a target	Not a target	Not a target		Not Yet Applicable			Director Technical Services
		BSD10-03	Installation of Power Back Up Syem Batteries by 31 December 2023.	Power Backup System with no Batteries	Procurement and Installation of Batteries for the Power Back Up System	Appointment of SP and site establishment, Clear and Grub	Appointment of SP and site establishment, Clear and Grub was not done.	Completion of project. Backup batteries installed.	Completion of project. Backup batteries installed was not done	Target Not Met	Awaiting the appointment of the contractor.	Clarification still required for the Bid Evaluation Committee to be finalized.	Director Technical Services
To provide office space and parking by building new offices and renovating existing buildings	OFFICE SPACE EDS11	BSD11-01	Construction of staff change rooms in Lady Grey by 31 March 2024	New indicator	Construction of staff change rooms in Lady Grey	Advert and Appointment	Advert and Appointment was not done.	Site establishment 2 Clear and Grub	Project is still under procurement stage at the evaluation and has not yet been completed	Target Not Met	Project closed in November 2023, due to end of the year festive closure contractor was not appointed on time will only be appointed in QTR 3	Project will be served in the BEC and BAC January 2024	Director Technical Services

KPA 2: LOCAL ECONOMIC DEVELOPMENT													
STRATEGY	DP/PR/EA NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	QRT 1 TARGETS	1 QTR ACTUAL JULY - SEPTEMBER 2023	QRT 2 TARGETS	2 QTR ACTUAL OCTOBER - DECEMBER 2023	OVERALL ACHIEVEMENT/ RATING JULY - OCTOBER AND Q3	REASON FOR REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS /	RESPONSIBLE PERSON
To promote and attract investment and economic development in the local economy through implementation of the LED strategy	LED 02	LED02-01	% of the Implementation of LED Strategy Plan by 30 June 2027	Draft LED Strategy 2022-2027	100% Implementation of the 2023/2024 priorities as per LED strategy	Council adoption of the LED Strategy	Council Resolution adopting the LED Strategy was not done.	Not a Target		Target Not Met	The Stragy was adopted in July 2022 and it is for 5 years. This therefore means it cannot be adopted again.	The target will be amended to only talk on the Implementation of the Plan.	Director DTPS
		LED02-02	Report on number of jobs created through the LED initiatives including capital 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 by 30 June 2024.	Not a target	Not a target	Not a Target		Not Yet Applicable			Director DTPS
		LED02-03	% of the municipal infrastructure capital projects in excess of R6 million allocated to SMME's through sub contracting by 30 June 2024.	2022/2023 Report	30 % of the municipal infrastructure capital projects in excess of R6 million, allocated to SMME's through sub contracting.	Not a target	Not a target	Not a Target		Not Yet Applicable			Director DTPS
To promote and attract investment and economic development in the local economy through implementation of the LED strategy	LED 02	LED02-04	30% of expenditure of operational budget to SMME's by 30 June 2023	New Indicator	30% of expenditure of operational budget to SMME's.	Not a target	Not a target	Not a Target		Not Yet Applicable			Director DTPS

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	QRT 1 TARGETS	1 QTR ACTUAL JULY - SEPTEMBER 2023	QRT 2 TARGETS	2 QTR ACTUAL OCTOBER - DECEMBER 2023	OVERALL PERFORMANCE TYPING FOR Q1 AND Q2	REASON FOR REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
To implement the procurement plan	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFMA01	MFMA01-01	% of the Implementation of the Institutional Procurement Plan by 30 June 2024	Procurement Plan Developed in 2022/2023	100% implementation of the institutional procurement plan 4Quarterly reports	1 Quarterly reports on the implementation of the Annual Procurement Plan 20%	Only 16% was achieved for the quarter.	1 Quarterly reports on the implementation of the Annual Procurement Plan 60%	Target Achieved report compiled and monitored	Target Met		The majority of tenders are at advert and evaluation stage, these will be finalised during quarter 2	CFO
		MFMA01-02	Complete evaluation of performance of service providers by 30 June 2024	Report on Performance of Service Providers in 2022/2023	4 Quarterly Reports on the % of Service Providers who implemented terms and conditions of tender documents in a timely manner.	1Quarterly reports on the performance of service providers 100% percent performance by service providers		1Quarterly reports on the performance of service providers 100% percent performance by service providers	Target Achieved report compiled and monitored	Target Met			CFO
To ensure the efficient and effective procurement of goods and services	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFMA01	MFMA01-03	Turnaround time for adjudication of projects.	90 days	Report on Number of Tenders Adjudicated within 90 days of being advertised	Not a target	Not a target			Not Yet Applicable			CFO
To ensure monitoring of Department Assets per regular asset checks and reporting	ASSET MANAGEMENT (REPORTING) - MFMA02	MFMA02-01	Perform the Annual Asset Count by 30 June 2024	The 1 Annual Asset Count was Performed in 2022/2023	1 Annual Asset Count Performed	Spotchecks	All spotchecks were done for the quarter.	Spotchecks	Target Achieved - New Assets checked and barcoded	Target Met			CFO
Report on Financial viability as expressed by the ratios in the gazette by 30 June 2024	FINANCIAL MANAGEMENT - MFMA03	MFMA03-01	Report on Financial viability as expressed by the ratios in the gazette by 30 June 2024	2022/2023 Ratios	1 Annual Report on Financial viability as expressed by the ratios in the gazette.	Not a Target	Not a Target	Report on uniform financial ratios	Achieved. Report on 2022/23 Financial Ratios prepared and submitted to Provincial Treasury	Target Met			CFO
Compile Supplementary valuation roll by June 2024		MFMA03-02	Compile Supplementary valuation roll by June 2024	2022/2023 Valuation Roll	1 Annual Supplementary Valuation Roll compiled	Not a Target	Not a Target	Not a Target		Not Yet Applicable			CFO
To expand and protect the municipal revenue base by providing accurate bills for services rendered	FINANCIAL MANAGEMENT - MFMA03	MFMA03-03	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	100% Correct billing of consumers with a 2% variance factor	100% Correct billing achieved with a 2% variance factor	100% Correct billing of consumers with a 2% variance factor	Target Met - 3 Report for 100% Correct billing of consumers with a 2% variance factor	Target Met			CFO
To expand and protect the municipal revenue base by providing accurate bills for services rendered		MFMA03-04	Report on actual revenue collected by 30 June 2024	2022/2023 Total Revenue collected	4 Quarterly Reports on the actual collected revenue	1 Quarterly Report on the actual collected revenue - Min 80% Collection Target for 23_24 FY	Quarterly Report Approved by the CFO Standing Committee Consideration. 72% was achieved.	1 Quarterly Report on the actual collected revenue - Min 80% Collection Target for 23_24 FY	Target Not Met - Quarterly Report on the actual collected revenue amounts to 77% Collection Target for 23_24 FY for Q2	Target Not Met	3% Reported Variance. The month of December is short and also the municipality did not have enough resources.	In quarter 3 and 4 all months will be full and adequate data for revenue staff has been requested for the to operate optimally. Municipality will implement Credit Control Measures and review the revenue enhancement strategy	CFO

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	QRT 1 TARGETS	1 QTR ACTUAL JULY - SEPTEMBER 2023	QRT 2 TARGETS	2 QTR ACTUAL OCTOBER - DECEMBER 2023	OVERALL ACHIEVEMENT RATING FOR Q1 AND Q2	REASON FOR REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
Increased financial viability	FINANCIAL MANAGEMENT - MFMV03	MFMV03-05	Report on Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches after identification of related expenditure by 30 June 2024.	2022/2023 Reports	4 Quarterly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches that occurred during the FY	1 Quarterly report on Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	UIFW Report Submitted to Council submitted	1 Quarterly report on Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	Target Achieved - Report Completed	Target Met			CFO
Good Governance		MFMV03-06	Compilation and submission of Legislatively Compliant AFS by 31 August 2023	2022/2023 AFS	Compilation of 2022/2023 AFS by 31 August 2023	Compilation of 2022/2023 AFS by 31 August 2023	Proof of submission of AFS to the Auditor General and relevant Treasuries has been submitted	Not a Target in Q2		Target Met		The AFS were submitted on 31 August 2023.	CFO
Report on the % of operational budget actually spent with a variance of 5%	FINANCIAL MANAGEMENT - MFMV03	MFMV03-07	Report on 100 % Expenditure of the Operational by 30 June 2024	The OPEX expenditure of 2022/2023	12 Monthly Reports on 100 % Expenditure of the Operational Budget for the Budget and treasury office by the end of the financial year	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	3 Monthly Reports on the actual operational budget % spent (45% by the end of the quarter)	Target not achieved. Operational budget spent is 43% at end of Quarter 2.	Target Not Met	The majority of tenders are at advert and evaluation stage, these will be finalised during quarter 3	Non Compliance with the Institutional Procurement Pina will be reported quarterly to the Senior Executive Management Meeting Chaired by the Municipal Manager and Consequence Management will be implemented for persisted non compliance.	CFO
Report on % Capital budget actually spent with a variance of 5%		MFMV03-08	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	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	3 Monthly Reports on the actual Capital budget % spent (60% by the end of the quarter)	Target not achieved. Capital budget spent is 41% at end of Quarter 2.	Target Not Met	The majority of tenders are at advert and evaluation stage, these will be finalised during quarter 3	Non Compliance with the Institutional Procurement Pina will be reported quarterly to the Senior Executive Management Meeting Chaired by the Municipal Manager and Consequence Management will be implemented for persisted non compliance.	CFO
Report on % of Conditional Grants received actually spent		MFMV03-09	Report on 100% Expenditure on Conditional grants received by 30 June 2024	Conditional Grant expenditure of 2022/2023	12 Reports on 100% Expenditure on Conditional grants received	3 Monthly Reports on the actual % of Conditional Grants received spent (20% by the end of the quarter)	Monthly Reports on the actual Capital budget % spent (21.4% spent by the end of the quarter)	3 Monthly Reports on the actual % of Conditional Grants received spent (60% by the end of the quarter)	Target achieved. 3 monthly reports on conditional grants (67.2% spent by the end of Quarter 2)	Target exceeded	Projects that could not completed in Q1 were completed in Q2 of 2023/24 this improved the performance of the municipality.	Project monitoring is now in the Office of the MM this will ensure that the projects will be completed in time and that target are met as planned.	CFO
Compliant, Sustainable and Responsive Institutional Financial Management	BUDGET COMPLETION - MFMV04	MFMV04-01	Compilation of the Annual budget for 2024/2025 by 31 May 2024	2022/2023 Budget	Compile 2024/2025 MFMA Compliant budget by 31 May 2024	Not a target	Not a target	Not a target		Not Yet Applicable			CFO
		MFMV04-02	Compilation of the Adjustment budget by 29 February 2024	2022/2023 Budget	Compile MFMA Compliant 2022/2023 Adjustment budget by 29 February 2024	Not a target	Not a target	Not a target		Not Yet Applicable			CFO

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY													
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	QRT 1 TARGETS	1 QTR ACTUAL JULY - SEPTEMBER 2023	QRT 2 TARGETS	2 QTR ACTUAL OCTOBER - DECEMBER 2023	OVERALL PERFORMANCE TYPING FOR Q1 AND Q2	REASON FOR REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
Development and submission of S 71, S 52d and S 72 as per Treasury demands	REPORTING-MFM/05	MFM/05-01	Development and submission of the section 71 (1) report (Submission to the Mayor and National Treasury within 10 working days after the end of the month	12 section 71 reports for 2022/2023	12 Monthly reports on Section 71 (1) developed	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury within 10 working days after the end of the month	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury within 10 working days after the end of the month submitted	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury within 10 working days after the end of the month	Target achieved. 3 monthly reports submitted to Mayor and National Treasury within 10 working days.	Target Met			CFO
		MFM/05-02	Compilation of Financial and Performance reports (Section 52(d) and Section 72 - MFMA) by June 2024	4 Financial and Performance Reports developed in 2022/2023	4 Financial and Performance reports (Section 52(d) and Section 72 - MFMA)	Section 52 (d) Compiled (Quarter 4 of 2022/23)	The report was compiled and approved by Council on 28 July 2023	Section 52 (d) Compiled (Quarter 1 of 2023/24)	Section 72 Complied by 25 January 2024	Target Met		The S72 have been submitted to EXCO on the 18 January 2024.	MM/ CFO
To ensure a continually secure, effective and efficient ICT environment, the implementation of ICT policies and plans and upgrading of ICT equipment	IT - MFM/06	MFM/ 06-01	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	Report on 25% of identified ICT Strategic Priorities Achieved submitted to the ICT Steering Committee	The ICT section was required to procure data models for the critical internet users for the delivery of the mandated duties to the identified users. That is the strategic ICT priority 10.16 on the 5 year approved ICT Strategic Plan	Report on 50% of identified ICT Strategic Priorities Achieved submitted to the ICT Steering Committee	Target Met - 50% met	Target Met		The indicator needs to be revised to indicate the actual targets that will be achieved for the financial year.	CFO

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	QRT 1 TARGETS	1 QTR ACTUAL JULY - SEPTEMBER 2023	QRT 2 TARGETS	2 QTR ACTUAL OCTOBER - DECEMBER 2023	OVERALL PERFORMANCE / RATING FOR Q1 AND Q2	REASON FOR REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
To ensure implementation of the annually updated WSDP	SKILLS DEVELOPMENT - MTD01	MTD01-01	% of a municipality's budget actually spent on implementing its own funded workplace skills and 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 workplace skills plan	Not a target	Not a target	Not a target		Not Yet Applicable			Director Corporate Services
To ensure that the EE plan is implemented	EMPLOYMENT EQUITY - MTD02	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 June 2024	Report submitted in 2022/2023	1 Report on no. of people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved employment equity plan	Not a target	Not a target	Not a target		Not Yet Applicable			Director Corporate Services
To ensure that the capacity to implement its programmes and plans	RECRUITMENT, RETENTION AND EMPLOYEE MANAGEMENT - MTD03	MTD03-01	Reviewal of the Institutional Organogram by 30 June 2024	2022/2023 Reviewed Organogramme	Implementation and reviewal of the Institutional Organogram	Not a Target	Not a Target	Not a Target		Not Yet Applicable			Director Corporate Services
		MTD03-02	100% of funded, evaluated, approved and finalised vacancies with evaluation outcomes filled within six months of being vacant by 30 June 2024 with a variance of 20%.	New Indicator	100 % of funded vacancies with evaluation outcomes filled within six months of being vacant by June 2024 with a variance of 20%	Not a Target	Not a Target	Not a Target		Not Yet Applicable			Director Corporate Services
To ensure that all Seroquel resolutions are implemented and implement OHS legislation	OCCUPATIONAL HEALTH AND SAFETY - MTD04	MTD04-01	70% of OHS resolutions implemented annually by June 2024	2022/23 tracked resolutions	Percentage (70%) of tracked OHS resolutions resolved	Percentage (70%) of tracked OHS resolutions resolved	Updated Quarterly Resolution Register submitted. 70% of OHS Resolutions were implemented.	Percentage (70%) of tracked OHS resolutions resolved	Percentage of tracked OHS resolutions resolved has been exceeded	Target exceeded	The three resolutions which were supposed to be implemented by the end of Quarter 2 were implemented by the Directorate. This places the percentage of implemented OHS resolutions by Corporate Services at 80%		Director Corporate Services
To ensure implementation of LJP resolutions	LOCAL FORUM - MTD 05	MTD05-01	Percentage (100%) of legal and labour matters initiated on time by June 2024	2022/2023 tracked resolutions	100% initiation of labour and legal matters	Not a Target	Not a Target	Not a target		Not Yet Applicable			Director Corporate Services/MM
To monitor and evaluate the performance of management on an annual basis	PERFORMANCE MANAGEMENT AND REPORTING - MTD 06	MTD06-01	Signing of Performance Agreements by the Municipal Manager and all appointed Section 56 Managers by 30 September 2024.	6 Agreements signed in 2022/23 FY	6 Signed Performance Agreements	6 Signed Performance Agreements	Performance Agreements were not signed.	Not a target		Target Met			Director Corporate Services
		MTD06-02	Signing of Performance agreements by all appointed Managers with their respective Directors by 30 September 2024	18 Agreements signed	18 Signed Performance Agreements	18 Signed Performance Agreements	Performance Agreements were not signed.	Not a target		Target Not Met	The performance agreements by managers was a target in Q1 and was not met. There is no proof that they had subsequently been signed as at the end of Q2.	Signing of Performance Agreements with all managers is scheduled for the week of 15 - 19 January 2024. It is expected that all contracts will conclude by the end of February 2024.	Director Corporate Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT													
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	QRT 1 TARGETS	1 QTR ACTUAL JULY - SEPTEMBER 2023	QRT 2 TARGETS	2 QTR ACTUAL OCTOBER - DECEMBER 2023	OVERALL PERFORMANCE T/RATING FOR Q1 AND Q2	REASON FOR REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
To monitor and evaluate the performance of staff and management on an annual basis	PERFORMANCE MANAGEMENT AND REPORTING - MTD 06	MTD06-03	Compilation of the Annual Performance Report 2021/2022 (s46) by August 2023	2021/2022 Annual Performance Report	2022/2023 Annual Performance Report compiled and submitted to AG by 31 August 2023	2022/2023 Annual Performance Report compiled and submitted to AG by 31 August 2023	2022/2023 Annual Performance Report compiled and submitted to AG by 31 August 2023	Not a target		Target Met	2022/2023 Annual Performance Report compiled and submitted to AG by 31 August 2023 submitted		MM
		MTD06-04	Compilation of the Annual Report for 2022/2023 by 31 March 2024	2021/2022 Annual Report	2022/2023 Annual Report compiled and approved by 31 March 2024	Not a target	Not a target	Not a target		Not Yet Applicable			MM
		MTD06-05	Compilation of the 2022/2023 Oversight report by 31 March 2024	2022/2023 Oversight report	2022/2023 Oversight report compiled by 31 March 2024	Not a target	Not a target	Not a target		Not Yet Applicable			MM
		MTD06-06	Development and Tabling of the Service Delivery and Budget Implementation Plan by 30 June 2024	2023/2024 SDBIP	2024/2025 SDBIP developed and approved by the Mayor within 28 days after the approval of the budget	Not a target	Not a target	Not a target		Not Yet Applicable			MM
To ensure participatory integrated planning and budgeting	INTEGRATED DEVELOPMENT AND T/PLANNING - MTD 07	MTD07-01	Review of the new 5 year IDP for 2024/25 to 2026/27 by June 2024	IDP 2023-2027	Review of 5 year IDP	IDP process plan adoption	The IDP 2024-25 IDP and Budget process plan was adopted by the council on the 28 July 2023	Not a target		Target Met	The IDP 2024-25 IDP and Budget process plan was adopted by the council on the 28 July 2023	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	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	QRT 1 TARGETS	1 QTR ACTUAL JULY - SEPTEMBER 2023	QRT 2 TARGETS	2 QTR ACTUAL OCTOBER - DECEMBER 2023	OVERALL PERFORMANCE TYPING FOR Q1 AND Q2	REASON FOR REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
To provide and lead good governance practices within Senqo municipality	RISK AND FRAUD/PREVENTION GSP001	GGPP01-01	Implementation of Risk management Committee Plan by 30 June 2024	2022/2023 tracked resolutions	100% of tracked Risk Management Plan implemented	1 Quarterly Report on % of Implementation of Risk Management plan Resolution	Updated Quarterly Resolution Register has been submitted. However the current status on the implementation of RMP indicates that 50% planned activities were implemented 42% planned activities in progress and 8% planned activities Not impenent	1 Quarterly Report on the status (%) Implementation of Risk Management Plan	All planned risk management activities for Q2 of 2023/24 has been implemented. Current status indicate that 85% of annual target have been Implemented an 15% is In-Progress .	Target Met		The advert for the RMC Chairperson was done in December 2023 but no suitable candidates applied. A readvert will be done in January 2024.	MM
		GGPP01-02	Develop a Conflict of Interests Declaration Register for staff and Councillors by 30 June 2024	2022/2023 Conflict of Interests Declaration Register	Development of the Conflict of Interest Register	Conflict of Interest Declaration Register for 2022/2023 Developed for Staff and Council	Declaration of interest register for 2023/2024 has been developed	Not a target		Target Met			MM
To ensure compliance with all legislated documents as required by MFMA, & MSA, MSCOA, and other relevant legislation and budget dates	COMPLIANCE GSP002	GGPP02-01	Implementation of the Compliance Register by 30 June 2024	2022/2023 tracked compliance register	100% Implementation of the Compliance register	1 Quarterly Report on % of Implementation of Compliance Register	Reports on Tracked Compliance register Implemented submitted 100% of Compliance implemented and submitted to JA for Audit Committee consideration	1 Quarterly Report on % of Implementation of Compliance Register	Reports on Tracked Compliance register Implemented submitted 100% of Compliance implemented and submitted to JA for Audit Committee consideration	Target Met			MM
To ensure quarterly sittings of MPAC and the Committee and the annual preparation of an annual oversight report	OVERSIGHT - GGPP03	GGPP03-01	Implementation of the Audit Committee Resolutions by 30 June 2024	2022/2023 tracked resolutions	100% of tracked Audit Committee resolutions implemented	100% of tracked Audit Committee resolutions implemented	Updated Quarterly Resolution Register submitted. 100% Audit resolutions have been implemented.	100% of tracked Audit Committee resolutions implemented	Audit Committee held on 24th November, 100% of the Audit Committee resolutions were tracked in standing agenda item - Matters arising. As per the tracking tool, the following can be deduced: - Resolutions actioned: 71% - Resolutions in progress: 29% - Resolutions not implemented: 0%	Target Met			1MM
		GGPP03-02	Implementation of the Municipal Public Accounts Committee Resolutions by 30 June 2024	2022/2023 tracked resolutions	100% of tracked MPAC resolutions implemented	100% of tracked MPAC resolutions implemented	Updated Quarterly Resolution Register submitted. 100% of MPAC Resolution were implemented	100% of tracked MPAC resolutions implemented	Tracked Mpac Resolutions were not 100% implemented	Target Not Met			MM
To ensure that Council, Exco and the Management Committee meetings are tracked and that resolutions are implemented		GGPP03-03	Number of Council/Exco resolutions tracked by 30 June 2024	2022/2023 tracked resolutions	4 Quarterly Reports on tracked resolutions of Council and EXCO	1 Report on tracked Council and EXCO Resolutions for Quarter 4	Updated Quarterly Resolution Register submitted	1 Report on tracked Council and EXCO Resolutions for Quarter 1	1 Report on tracked Council and EXCO Resolutions for Quarter 1	Target Met		100 % of Council and EXCO resolutions were sent to Directorates for their consideration and upon tracking, it was confirmed that they were implemented.	MM/Director Corporate Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	QRT 1 TARGETS	1 QTR ACTUAL JULY - SEPTEMBER 2023	QRT 2 TARGETS	2 QTR ACTUAL OCTOBER - DECEMBER 2023	OVERALL PERFORMANCE TYPING FOR Q1 AND Q2	REASON FOR REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
To ensure that the Executive and Top Management are held regularly and that resolutions are implemented	OVERSIGHT - GGP03	GGP03-04	Implementation of the Senior Executive Management Resolutions by 30 June 2024	2022/2023 tracked resolutions	100% of tracked Senior Executive Management resolutions implemented	100% of tracked Senior Executive Management resolutions implemented	Updated Quarterly Resolution Register submitted, 100% of Executive Management resolutions have been implemented	100% of tracked Senior Executive Management resolutions implemented	36,84% of Q2 resolutions that were due were implemented. 7 out of 19 targets were met.	Target Not Met	Targets that were not met are as a result of budgetary constraints while others need more time to implement.	Target dates on the resolutions will be revised to be realistic in their implementation.	MM/All Directors
To ensure good governance by ensuring the monitoring of the implementation of the OPCR and Audit action plan	OVERSIGHT - GGP03	GGP03-05	Monitor the implementation of the Audit Action Plan by 30 June 2024	2022/2023 reports	100% of issues resolved on the audit action plan	100% Implementation of the Audit Action Plan submitted to the Audit Committee	Audit action plan report of Q1 of 2023/24 FY has been generated and submitted to IAU For Audit committee consideration	100% Implementation of the Audit Action Plan submitted to the Audit Committee	Audit action plan report of Q2 of 2023/24 FY has been generated and submitted to IAU For Audit committee consideration	Target Met			MM
To ensure that the Ward Committees involved in municipal planning	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION - GGP04	GGP04-01	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	100% Implementation of the action plan	Reports submitted to the SEM	100% Implementation of the action plan	94,11% of Q2 resolutions implemented. 16 out of 17 targets were met.	Target Not Met	The activity of the website revamp could not be met due to non responsive tenders received.	The tender has been re-advertised and it will close on 25 January 2024.	MM
To ensure that the public are involved in municipal planning		GGP04-02	Number of Ward Committee engagements/interactions/support by June 2024	4 Quarterly Reports per Ward (17wards)	4 Quarterly Reports per Ward (17wards)	Reports per ward	Reports per ward have been submitted.	Reports per ward	Reports per ward were submitted	Target Met		Ward Committee meetings were held in all 17 wards - The meeting was held from the 29 November till the 7th of December 2023. Ward committee submitted monthly report on the issues happening in their wards. Also ward committees had their refresher training in October 2023	Director Corporate Services
To improve service delivery		GGP04-03	100 % of issues disseminated and tracked within 5 days from the Municipal Customer Care complaints register and checked after 5 working days dissemination by June 2024	12 reports submitted in 2022/2023	Percentage of issues disseminated from the Municipal Customer Care Complaints register within 3 days	100 Percent of issues disseminated from the Municipal Customer Care Complaints register within 5 working days	Reports on percentage of issues disseminated from the Municipal Customer Care Complaints Register and Presidential Hotline approved by the Director for Standing Committee Consideration submitted	100 Percent of issues disseminated from the Municipal Customer Care Complaints register within 5 working days	we received 16 complaints for quarter. We have disseminated all the 16 complaints within the period of 5 days. 15 complaints were closed within the period of three days we have 1 unresolved complaint. The open complaints require assistance from the external stakeholder. All our complaints were resolved within 3 days. Most of our complaints were electricity	Target Met		We have resolve 11 out of 12 open complained. We have one complaint that is carried over to quarter 2 which is still open.	Director Corporate Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	QRT 1 TARGETS	1 QTR ACTUAL JULY - SEPTEMBER 2023	QRT 2 TARGETS	2 QTR ACTUAL OCTOBER - DECEMBER 2023	OVERALL PERFORMANCE T/RATING FOR Q1 AND Q2	REASON FOR REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
To promote the mainstreaming and upliftment of HIV and AIDS, women and children, youth, people with disabilities and the elderly into municipal Socio-Economic Programmes and Projects	MAINSTREAMING - GGPP05	GGPP05-01	% 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	Approval of the Implementation, and Implementation of the Public participation Strategy and plan	The Strategy was not developed	Implementation of the Public participation Strategy and plan	We had a mayoral outreach where we were collecting ward priorities in all our 17 wards. All the ward priorities were drafted and were sent to IPD. Also ward priorities were shared with other stakeholders as for them to put in their plan. Also, we monitor the ward committee meeting. We are assistant in the legislature with their Public Participation workshop.	Target Not Met	The strategy has not yet been developed only a draft has been completed with the assistance of Cogta.	The strategy will be finalised by the end of quarter 4 of 2024, when all comments have been received from all stakeholders.	Director Corporate Services
		GGPP05-02	% 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	Approval of the Implementation, and Implementation of the SPU Activity Plan	1. Approved implementation plan, 2. 4 Quarterly Reports approved by the Director for Standing committee consideration were submitted	Implementation of the SPU Activity Plan	The SPU Activity Plan was implemented	Target Met		We had an HIV/AIDS awareness at Voyizana, where we had legacy project for the people of Voyizana. We gave them seeds to plant to better their live and maintain healthy lifestyle. We also gave 3 family food parcels .We also distributed condoms as voyizana as it was identify as the area with most infection. In celebration of the elderly week we went to elderly center in Sterkpruit in collaboration with the department of Health. Elderly people were tested with all the cancers. We also collaborated with SAPS and Social development to assist women's who are victims of gender based violence in at Esilindini. We are assisting Unathi School of disability by looking for the sponsorship to upgrade their building as	Director Corporate Services

KPA 6: ENVIRONMENT & SPATIAL MANAGEMENT

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	QRT 1 TARGETS	1 QTR ACTUAL JULY - SEPTEMBER 2023	QRT 2 TARGETS	2 QTR ACTUAL OCTOBER - DECEMBER 2023	OVERALL PERFORMANCE T/RATING FOR Q1 AND Q2	REASON FOR REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
To develop and maintain urban centres to attract and keep investors to the municipality	Spatial Planning E&SM02	E&SM02-01	Sterkspruit Development Business Plan/ Urban Design Framework by 30 June 2024	Appointment of a service provider	Approved Sterkspruit Development Business Plan/ Urban Design Framework	Not a target	Not a target	Public participation	Public participation done.	Target Met		meetings with various stakeholders were held and various venues on the 29 August 2023, council orientation meeting held on the 08 August 2023.	Director Development and Town Planning Services
		E&SM02-02	Township Establishment for Lady Grey new settlements by 30 June 2024	Appointment of SP and submission of the engineering services report to the JGDM was done in 2021/2022	Submission of application to the Municipal Planning Tribunal	Not a target	Not a target	Not a Target		Not Yet Applicable			Director Development and Town Planning Services
		E&SM02-03	Formalisation of Sterkspruit villages by 30 June 2027	New Indicator	Signing of MOU between the Municipality and Tribal authorities	Consultations with DRDLR for the vesting of land	Consultation was not done.	Not a Target		Target Not Met		Consultation with DRDLR will be done before the end of Q2. It should be noted that the Basotho Tribal Authority was engaged and are positive to the proposal.	Director Development and Town Planning Services
		E&SM02-04	Development of the Senqu Land Acquisition Strategy 30 June 2025	New Indicator	Development of the Draft Senqu Land Acquisition Strategy	Not a target	Not a target	Not a Target		Not Yet Applicable			Director Development and Town Planning Services
To develop and maintain urban centres to attract and keep investors to the municipality	Property Management E&SM 04	E&SM04-01	Transfer of public works and rural development properties by 30 June 2025	New Indicator	Facilitation of the transfer of 13 properties to Provincial Public Works, 13 properties to National Public Works and 1 property to Department of Agriculture Land Reform and Rural Development Operational Land Development Forum	Obtaining a legal opinion on transfer of properties	The opinion was not received.	Implimentation of opinion recommendations	Implementation of legal opinion not implemented	Target Not Met	Legal opinion has not been received Legal Services. s	A follow up with the legal office will be made a areport be formulated on the actual status. It will be implemented as soon as received from Legal Service.	Director Development and Town Planning Services
	Land use E&SM 05	E&SM05-01	Establishment of Senqu Land Development Forum by 30 June 2024	Revised Terms of reference developed in 2022/2023		Appointment of SP	Appointment of SP could was not done.	Completion of Professional Studies, Layout and submission of complete application.	Completion of Professional Studies, Layout and submission of complete application not done	Target Not Met	This target is no longer relevant.	The target should be removed during the adjustment period.	Director Development and Town Planning Services
		E&SM05-02	Development of Land Administration and Disposal Policy by 30 June 2024	Legal opinion on the draft disposal policy was requested in 2022/2023	Policy approved by Council	Public participation	The Policy was approved in May of the previous financial year.	Council approval	Council approval of the Immoveable asset disposal policy was done	Target Met		The Immoveable Asset Disposal Policy was adopted on the 28 July 2023. Therefore the target will have to be removed during the adjustment period.	Director Development and Town Planning Services

KPA 6: ENVIRONMENT & SPATIAL MANAGEMENT													
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2023	ANNUAL TARGET	QRT 1 TARGETS	1 QTR ACTUAL JULY - SEPTEMBER 2023	QRT 2 TARGETS	2 QTR ACTUAL OCTOBER - DECEMBER 2023	OVERALL ACHIEVEMENT / RATING FOR Q1 AND Q2	REASON FOR REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	RESPONSIBLE PERSON
Improved land tenure	Housing E&SM 07	E&SM07-01	Facilitate the Implementation of Housing Development in Senqu by the Provincial Department of Human Settlements by 30 June 2024.	4 Quarterly reports on houses completed submitted in 2022/2023	4 Quarterly reports on houses completed	Quarterly report on houses completed	4 Quarterly reports submitted to standing committee	Quarterly report on houses completed	1 Quarterly report submitted. No houses completed.	Target Met		The target should be amended to say quarterly report on the housing project and not completed.	Director Development and Town Planning Services
		E&SM07-02	Title deed restoration by 30 June 2025	New Indicator	Pre-conveyancing applications for Lady Grey and Herchel	Not a target	Not a target	Appointment of the conveyancer	Appointment of the conveyancer not done	Target Not Met	Appointment of conveyancers is done by Corporate Services. Target is for the appointment of town planners and land surveyors. The panels of town planning and land surveyors are in the procurement stage.	Re-advert for the panel of town planning and legal services tenders will be done in quarter 3.	Director Development and Town Planning Services
		E&SM07-03	Review of the Senqu Municipality Land Use Scheme 2017 by 30 June 2025	New Indicator	A draft Senqu Municipality Land Use Scheme 2017 for public participation	Not a target in Q1	Not a target in Q1	Not a target in Q2		Not Yet Applicable			Director Development and Town Planning Services
		E&SM07-04	Review of the Senqu Housing Sector Plan 2020 by 30 June 2025	New Indicator	A draft Senqu Housing Sector Plan for public participation	Not a target in Q1	Not a target in Q1	Not a target in Q2		Not Yet Applicable			Director Development and Town Planning Services