

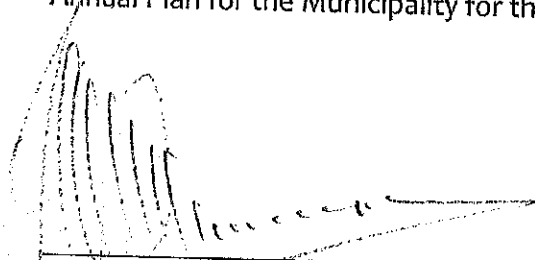


GA-SEGONYANA LOCAL MUNICIPALITY

**Service Delivery Budget
Implementation Plan
2024-2025**



As the Mayor of Ga-Segonyana Local Municipality, I hereby approve this document as the Revised Service Delivery and Budget Implementation Plan (SDBIP) of this municipality and thus constituting the Annual Plan for the Municipality for the financial year 2024/2025.



NEO MASEGELA MAYOR

Date: 28/06/2024

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1. Legislative Framework

Section 1 of the Municipal Finance Management Act (No.56 of 2003) defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top layer) the following:

- a. projections for each month of-
 - i. revenue to be collected, by source; and
 - ii. operational and capital expenditure, by vote;
- b. Service delivery targets and performance indicators for each quarter”.

In developing a good performance management tool for the municipality, the IDP is drafted, the budget is drafted and the service delivery and budget implementation plan (SDBIP) is developed in order to put into effect the budget. The SDBIP is a monitoring and implementation tool that is the vital link between the Mayor, Council and Administration as it facilitates the process for holding management accountable for its performance. The SDBIP quantifies the strategic objectives as highlighted in the budget to measurable outcomes. It is then, that as a monitoring tool, the Mayor and Council are able to monitor the performance of Senior Managers and the Community is able to monitor the municipality.

Adherence to this SDBIP will ensure that the objectives set out in the budget are achieved and hence the objectives and goals identified in the IDP will be realised, thus ensuring service delivery and that the municipality meets the needs of the community.

The Ga-Segonyana Local Municipality SDBIP is established in terms of the Municipal Systems Act 32 of 2000 and compliance is further mandated by the following pieces of legislation to budget and deliver services to the community of Ga-Segonyana Local Municipality;

Frequent and Nature of Report	Mandate	Recipient
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	<ol style="list-style-type: none"> 1. Municipal Manager 2. Mayor 3. EXCO 4. Audit Committee 5. National Treasury
Mid-year performance assessment	Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	<ol style="list-style-type: none"> 1. Municipal Manager 2. Mayor 3. EXCO 4. Council

Frequent and Nature of Report	Mandate	Recipient
		5. Audit Committee 6. National Treasury 7. Provincial Government
Annual report (to be tabled before Council by 31 January (draft and approved / published))	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	1. Mayor 2. EXCO 3. MPAC 4. Council 5. Audit Committee 6. Auditor-General 7. National Treasury 8. Provincial Government 9. Local Community

2. Timing and Methodology

“Section 69 (3) (a) of the MFMA requires the accounting officer (Municipal Manager) to submit draft SDBIP and annual performance agreements for the municipal manager and all senior managers, as required in terms of section 57 (1) (b) of the Municipal Systems Act. These should be submitted to the mayor not later than 14 days after the approval of the annual budget. The Mayor in accordance with section 53 (3) (a) & (b) of the MFMA must not later than 14 days after the approval of the SDBIP ensure that the revenue and expenditure projections for each month and service delivery targets and performance indicators for each quarter, as set out in the SDBIP are made public. In the light of this statement must also ensure that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are also made public. Copies of such performance agreements must be submitted to the Council and MEC for local government in the province”.

These are the legal requirements and deadline limits to assist a municipality to comply with the law- however, best practice suggests that this be done earlier by municipalities, starting with senior managers to draw up their second layer departmental SDBIPs in the early stages of the planning and budget preparation process in line with the strategic direction set in the IDP. The mayor and municipal manager should lead this process.

The municipality should ideally publish its draft SDBIP with its draft budget, or soon after as supporting documentation to assist its budget hearings process normally held at the end of March or in April.

It should be noted that it is up to the municipality to determine extra detail, and whether they wish to bring forward their deadlines for submission and approval. A municipality could also opt to have a high level SDBIP complete with ward break-downs for tabling and publication, but may also in addition make available lower layer departmental SDBIPs and other information as requested by Council.

With careful planning of the budget process it may be possible for the Mayor to approve the SDBIP in less than 7 days after the council approves the budget. Legally, to take account of possible revisions to the budget, the Act allows for this to occur not later than 28 days after budget approval.

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through Section 71 and 72 reports, and evaluated through the annual report process.

3. SDBIP Cycle

The SDBIP process comprises the following stages, which forms part of a cycle:

Planning: During this phase the SDBIP process Plan is developed, to be tabled with the IDP Process Plan. SDBIP related processes e.g. workshop schedules distribution of circulars and training workshops, are also reviewed during this phase.

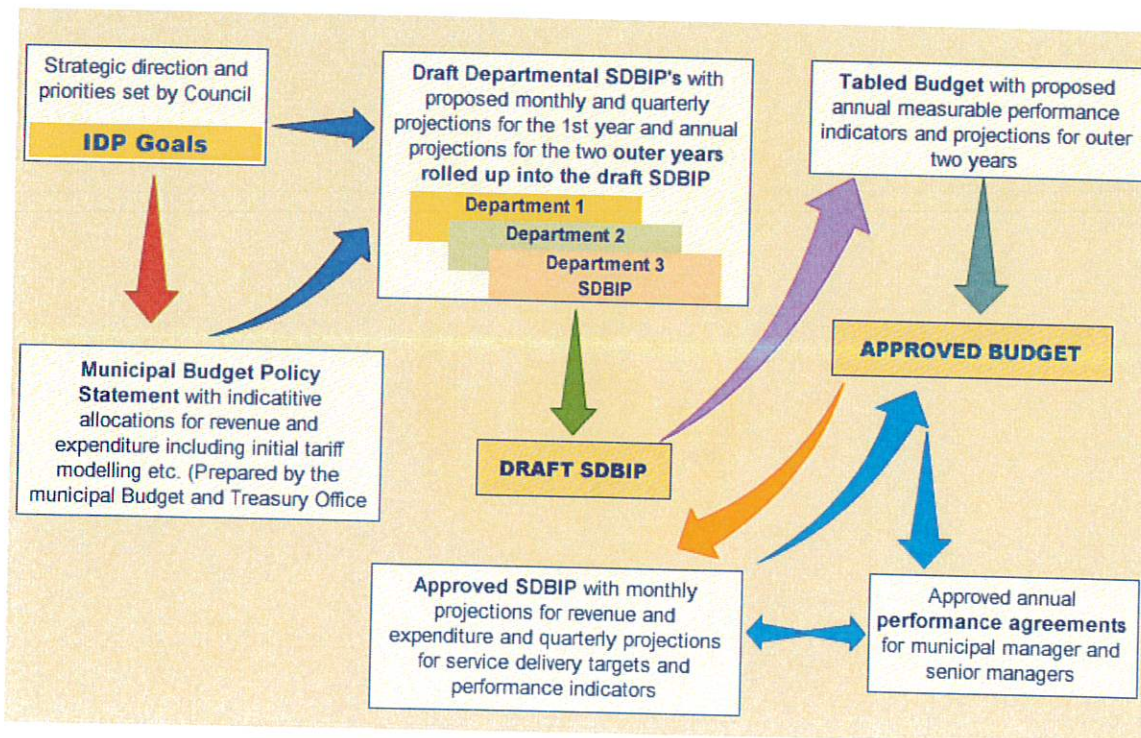
Strategizing: During this phase the IDP is reviewed and subsequent SDBIP programmes and projects for the next 5 years based on local, provincial and national issues, previous year's performance and current economic and demographic trends etc.

Tabling: Consultation with the community and stakeholders of the IDP on the SDBIP is done through budget hearings and formal local, provincial and national inputs or responses are also considered in developing the final document.

Adoption: The Mayor approves the SDBIP no later than 28 days after the adoption of the Municipality's budget.

Publishing: The adopted SDBIP is made public and is published on the Council's website.

The process for preparing and approving the SDBIP, as depicted in the MFMA Circular No.13, is diagrammatically summarised as follows:



4.The SDBIP as a Monitoring and Reporting Tool

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal Administration. Various reporting requirements are outlined in the MFMA and both the Mayor and the Accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which the MFMA requires. These reports then allow the Council to monitor the implementation of Service Delivery Programs and Initiatives across the Municipality boundaries.

4.1 Quarterly Reporting

Section 52 (d) of the MFMA compels the Mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

4.2 Mid-Year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting.

The Accounting Officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- ✓ The monthly statements referred to in section 71 of the first half of the year;
- ✓ The municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the Service Delivery and Budget Implementation Plan;
- ✓ The past year's annual report, and progress on resolving problems identified in the annual report; and,

The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities. Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

The SDBIP is also a living document and may be modified based on the mid-year performance review. The SDBIP remains a kind of contract that holds the Ga-Segonyana Local Municipality accountable to the community.

Table 63: Operating and Expenditure Budget

NC452 GaSegonyana Municipality Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	2024/25 Medium Term Revenue & Expenditure Framework		
	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand			
Revenue By Source			
Exchange Revenue			
Service charges electricity revenue	170 602	178 450	186 480
Service charges water revenue	47 793	49 992	52 241
Service charges sanitation revenue	26 783	28 015	29 276
Service charges refuse revenue	16 608	17 372	18 153
Sale of Goods and Rendering of Services	2 631	2 752	2 876
Interest earned from Receivables	7 123	7 450	7 786
Interest earned from Current and Non Current Assets	9 751	10 199	10 658
Rental from Fixed Assets	1 772	1 854	1 937
Licences and permits	4 159	4 350	4 546
Operational Revenue	23 412	24 489	25 591
NonExchange Revenue			
Property rates	62 888	65 780	68 741
Surcharges and Taxes			
Fines, penalties and forfeits	1 751	1 832	1 914
Transfers and subsidies	253 420	269 022	270 741
Total Revenue (excluding capital transfers and contributions)	628 693	661 558	680 941
Expenditure By Type			
Employee related costs	262 650	273 477	285 760
Remuneration of councillors	15 598	16 316	17 050
Bulk purchases electricity	137 419	143 740	150 209
Inventory consumed	35 556	37 191	38 865
Debt impairment	15 703	16 425	17 164
Depreciation & asset impairment	60 000	62 760	65 584
Interest	1 291	1 350	1 411
Contracted services	89 631	104 359	107 153
Transfers and subsidies	69	72	75
Irrecoverable debts written off	589	617	644
Operational Costs	67 581	70 683	73 857
Total Expenditure	686 087	726 989	757 773
Surplus/(Deficit)	(57 394)	(65 432)	(76 832)

Table 64: Capital Budget

Capital Expenditure

R thousand	2024/25 Medium Term Revenue & Expenditure Framework		
	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital Expenditure - Functional			
<i>Governance and administration</i>	5 025	-	-
Finance and administration	5 025	-	-
<i>Community and public safety</i>	13 809	-	16 679
Community and social services	13 809	-	16 679
<i>Economic and environmental services</i>	38 759	31 014	20 790
Planning and development	8 200		
Road transport	30 559	31 014	20 790
<i>Trading services</i>	107 820	72 734	94 094
Energy sources	61 183	19 000	24 000
Water management	46 637	53 734	70 094
Total Capital Expenditure - Functional	165 413	103 748	131 563
Funded by:			
National Government	147 688	103 748	131 563
Internally generated funds	17 725	-	-
Total Capital Funding	165 413	103 748	131 563

4.9 Table 65: MIG Projects

Project Name / Description	2024/2025	2025/2026	2026/2027
ITEM			
PMU	R3 000 000,00	R3 000 000,00	R3 000 000,00
Maruping: Remmogo Section: extension of water network and source	R9 896 752,00	R18 733 535,50	
Ditshoswaneng: construction of lined double pit toilets		R11 712 431,81	R9 398 325,66
Batlharos RDP: Upgrading of gravel internal road to paved road		R15 597 869,36	R20 789 864,91
Construction of Bankhara Community Hall			R16 678 986,00
Seoding Bulk Water supply			R20 093 823,43
Mothibistad: construction of gravel internal road to paved road: UNIT 2 SECTION (Learamele area and Methodist Church)	R9 280 945,27	R15 416 173,33	
Maruping: upgrading of gravel internal road to paved road (Tsago road)	R21 354 653,86		
Seoding: construction of new Community Hall	R13 808 870,75		

Dikgweng: Donkerhoek bulk water supply (ward 12)	R4 240 000,00		
TOTAL VALUE OF PROJECTS	R61 505 000,00	R64 460 000,00	R69 961 000,00
APPROVED MIG ALLOCATION	R61 505 000,00	R64 460 000,00	R69 961 000,00

TABLE 66: WSIG

Project Name / Description	2024/2025	2025/2026	2026/2027
ITEM	Amount	Amount	
Thamoyanche: construction of lined double sanitation			R14 077 000,00
Ditshoswaneng bulk water supply		R14 000 000,00	R14 000 000,00
Seven Miles Bulk water supply (Block H) – new block – Hotazel Road	R12 000 000,00	R21 000 000,00	
Mapoteng (Diamond View) Water supply	R19 000 000,00		
TOTAL VALUE OF PROJECTS	R31 000 000,00	R35 000 000,00	R28 077 000,00
DORA ALLOCATION	R31 000 000,00	R35 000 000,00	

TABLE 67: GRANT FROM DMRE - INEP

Project	No. of connections	Approved Funds	Cost per Connection
Electrification of Promiseland	500	R12 625 000.00	R2 250.00
Electrification of Dimond View	675	R17 043 750.00	R25 250.00
Electrification of Seven Mile	300	R7 575 00.00	R25 250.00
Gatlose Micro Grid	31	R2 998 250.00	R96 717.74
Total		R53 183 000.00	

Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target (Annual output target)	Unit of Measurement	Quarterly Targets				Annual Budget	Portfolio of Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Municipal Capacity and Infrastructure Development	Legal Services	To continuously ensure the municipality comply to legislation	KPI 1 Number of reports on Litigation cases attended by 30 June 2025.	4 Quarterly reports on litigation cases attended to by 30 June 2024.	4 Quarterly reports on litigation cases attended to by 30 June 2025.	Number	1	1	1	1	R 7 000 000,00	Summary reports
			KPI 2 Number of signed Contracts/Service Level Agreements (SLA) by 30 June 2025.	4 Quarterly Signed Contracts/Service Level Agreement by 30 June 2024.	4 Quarterly Signed Contracts/Service Level Agreement by 30 June 2025.	Number	1	1	1	1	Operational	Appointed services providers report and signed SLA's.
			KPI 3 Number of signed lease agreements by 30 June 2025.	Signed lease agreements by 30 June 2024.	58 Signed lease agreements by 30 June 2025.	Number	n/a	58	n/a	n/a	Operational	Signed lease agreements
			KPI 4 Number of By-laws public awareness campaigns conducted by 30 June 2025.	2 Biannual by-laws public awareness campaigns conducted by 30 June 2024.	2 Biannual by-laws public awareness campaigns conducted by 30 June 2025.	Number	n/a	1	n/a	1	Operational	Advertisement/public notice and copies of by-laws

Key Performance Area: Institutional Development and Organizational Development												
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Quarterly Targets				Annual Budget	Portfolio of Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Employee Assistance Programme (EAP)	To ensure that the socio- needs of employees are met	KPI 5 Number of Employee wellness campaigns conducted by 30 June 2025.	2 Biannual employee wellness campaigns conducted by 30 June 2024.	2 Biannual employee wellness campaigns conducted by 30 June 2025.	Number	n/a	1	n/a	1	R 200 000,00	Notices, invitations, programmed and attendance registers	
Municipal Capacity and Infrastructure Development	Training and Skills Development	Adherence to the Skills Development Act and related regulations at all times.	KPI 6 Employment equity reports submitted to the Department of labour by the 15th of January 2025.	Employment equity report submitted to the Department of labour by the 15th of January 2024	Employment equity report submitted to the Department of labour by the 15th of January 2025.	date	n/a	n/a	15-Jan	Operational	Employment Equity Report and acknowledgement letter from Department of Labour.	
			KPI 7 Work skills plan developed and submitted to LGSETA by 30 April 2025.	Work skills plan developed and submitted to LGSETA by 30 April 2024.	Work skills plan developed and submitted to LGSETA by 30 April 2025.	Date	n/a	Operational	Work Skills Plan Report and acknowledgement letter from LGSETA			
Municipal Capacity and Infrastructure Development	Labour relations	To ensure labour peace and productivity by maintaining continuous engagements with staff or	KPI 8 Number of Employees trained by 30 June 2025.	50 employees trained by 30 June 2024.	50 employees trained by 30 June 2025.	Number	n/a	n/a	25	R 1 000 000,00	List of trainees, programme/agenda, attendance register, and training report/s.	
			KPI 9 Number of LLF meetings held by 30 June 2025.	4 Quarterly LLF meetings held by 30 June 2024.	4 Quarterly LLF meetings held by 30 June 2025.	Number	1	Operational	Agenda, minutes and attendance registers.			
			KPI 10 Grievance cases attended to within 30 days by 30 June 2025.	Grievance cases attended to within 30 days 30 June 2024.	Grievance cases attended to within 30 days 30 June 2025.	Days	n/a	30 days	n/a	Operational	Grievance forms, attendance registers.	

	organised labour	KPI 11 Disciplinary cases finalized within 90 days by 30 June 2025.	Disciplinary cases finalized within 90 days by 30 June 2024	Disciplinary cases finalized within 90 days by 30 June 2025.	Days	90 days	90 days	90 days	90 days	Operational	Disciplinary case report.	
	To ensure that there is a healthy and safe workforce by implementing provisions of the Occupational Health and Safety Act	KPI 12 Number of Occupational Health & safety workshop conducted by 30 June 2025.	2 Biannual Occupational Health & safety workshop conducted by 30 June 2024.	2 Biannual Occupational Health & safety workshop conducted by 30 June 2025.	Number	n/a	1	n/a	1	Operational	Programmes and attendance registers.	
Municipal Capacity and Infrastructure Development	Adherence to the skills development Act and related regulations at all times	KPI 13 Number of Section 54A Manager, Section 56 Manager, and Finance officials sent to training for minimum competency level by 30 June 2025.	Report on Section 54A Manager, Section 56 Manager, and Finance officials sent to training for minimum competency level by 30 June 2024.	Section 54A Manager, Section 56 Manager, and Finance officials (10 employees) sent to training for minimum competency level by 30 June 2025.	Number	n/a	n/a	n/a	10	Operational	Proof of enrolment.	
Key Performance Area: Institutional Development and Organizational Development												
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target (Annual target)	Unit of Measurement †	Quarterly Targets				Annual Budget	Portfolio of Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Municipal Capacity and Infrastructure Development	IT and support	Constantly support the flow of and access to information through providing information and communication (ICT) support to	KPI 14 ICT queries/incidents attended to within 8 working hours expressed as a % of total number of requests received by 30 June 2025.	ICT queries/incidents attended to within 8 working hours expressed as a % of total number of requests received by 30 June 2024.	100% ICT queries/incidents attended to within 8 working hours expressed as a % of total number of requests received by 30 June 2025.	%	100%	100%	100%	100%	Operational	ICT queries/incident register and support tickets.

Key Performance Area: Institutional Development and Organizational Development												
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Quarterly Targets				Annual Budget	Portfolio of Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
ICT infrastructure			<p>KPI 15 ICT queries/Incidents resolved within 24 working hours expressed as a % of total number of incidents/quires attended to by 30 June 2025.</p> <p>KPI 16 Number of Documents uploaded on the Municipal website by 30 June 2025.</p>	<p>90% of ICT queries/Incidents resolved within 24 working hours expressed as a % of total number of incidents/quires attended to by 30 June 2024.</p>	<p>100% of ICT queries/Incidents resolved within 24 working hours expressed as a % of total number of incidents/quires attended to by 30 June 2025.</p>	%	100%	100%	100%	100%	Operational	ICT queries/incident register and Support tickets.
Municipal Capacity and Infrastructure Development	IT and support	Constantly support the flow of and access to information through providing information and communication (ICT) support to ICT infrastructure		Number of Documents uploaded on the Municipal website by 30 June 2024	Number of Documents uploaded on the Municipal website by 30 June 2025	Number	3	3	3	3	Operational	Screenshots of uploads and support register

Foster participative cohesion and collaboration	Communications	Dissemination of information to the community and stakeholders on daily issues that affect the community on the grounds and when needed	KPI 20 Number of Newsletters developed by 30 June 2025.	4 Quarterly Newsletters developed by 30 June 2024.	4 Newsletters developed quarterly by 30 June 2025.	Number	Quarterly Targets					Annual Budget	Portfolio of Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	R 000,00		
Records and Archives	To ensure that all municipal documents are kept safe, can be retrieved timeously and that necessary confidentiality is protected	KPI 17 Number of records storage inspections conducted by registry by 30 June 2025. KPI 18 Number of monitoring report on records inspection conducted by 30 June 2025. KPI 19 Number of records management workshops conducted by 30 June 2025.	4 Quarterly reports on records storage inspections conducted by registry by 30 June 2024. 4 quarterly monitoring reports on records inspections conducted by 30 June 2024 2 Biannually records management workshops conducted by 30 June 2024.	4 Reports on records storage inspections conducted quarterly by registry by 30 June 2025. 4 quarterly monitoring reports on records inspections conducted by 30 June 2025 2 Records management workshops conducted biannually by 30 June 2025.	Number	Quarterly Targets					Annual Budget	Portfolio of Evidence	
						1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	R 000,00			
Strategic Goals	Local economic development	Objectives	Key Performance Indicators	Baseline	Target Output (Annual target)	Unit of Measurement	Quarterly Targets					Annual Budget	Portfolio of Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	R 000,00		
Create a conducive environment for prosperous investment	Local economic development	To continuously monitor compliance of businesses with Business Act, by-laws and policies	KPI 21 Number of Businesses inspections conducted for compliance by 30 June 2025. KPI 22 Number of monitoring reports on business inspection conducted by 30 June 2025.	160 Quarterly Businesses inspected for compliance by 30 June 2024. 4 Quarterly monitoring report on business inspection conducted by 30 June 2024	160 Quarterly Businesses inspected for compliance by 30 June 2025. 4 Quarterly monitoring report on business inspection conducted by 30 June 2025	Number	Quarterly Targets					Annual Budget	Portfolio of Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	R 000,00		
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	R 000,00	Portfolio of Evidence	

Programme (IDP)	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Quarterly Targets				Annual Budget	Portfolio of Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
SMMES	To continuously provide support to SMMES by offering training and assistance in order for them to grow and be viable	KPI 23 Number of SMMES empowerment sessions held by 30 June 2025.	8 Quarterly SMMES empowerment sessions held by 30 June 2024.	4 Quarterly SMMES empowerment sessions held by 30 June 2025.	Number	1	1	1	1	1	Operational	Invitation, programmes and attendance register
	Tourism	To create greater awareness amongst community members, stakeholders about the importance of tourism and the promotion thereof on quarterly basis	KPI 24 Number of Tourism awareness campaigns conducted by 30 June 2025.	8 Quarterly tourism awareness campaigns conducted by 30 June 2024.	6 Tourism awareness campaigns conducted quarterly by 30 June 2025.	Number	n/a	2	2	2	Operational	Invitation, programmes and attendance register
		To continuously engage and provide appropriate service provision to the youth, children, elderly, people living with disabilities, people living with HIV/AIDS and other communicable diseases.	KPI 25 Number of Mayor's special projects held by 30 June 2025.	24 Mayor's special projects held by 30 June 2024.	6 Mayor's special projects held quarterly by 30 June 2025.	Number	6	6	6	6	R600 000,00	Programmers' attendance register.
	Ward Committees	Continuously allow communities to make inputs on service delivery issues through ward committees	KPI 26 Number of Meetings held per ward committee by 30 June 2025.	60 Quarterly meetings held per ward committee by 30 June 2024.	60 Meetings held quarterly per ward committee by 30 June 2025	Number	15	15	15	15	Operational	Minutes and attendance register
Key Performance Area: Basic Services Delivery and Infrastructure Development												
Programme (IDP)	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence

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Building Plan Administration and Inspectorate	To continuously comply to national building act and regulations	KPI 27 Building occupational certificates issued within 30 days upon occupation by 30 June 2025.	Building occupational certificates issued within 30 days by 30 June 2024.	Building occupational certificates issued within 30 days upon occupation by 30 June 2025.	Days	30 days	30 days	30 days	30 days	Operational	Inspection request form and occupational certificates
		KPI 28 Building plans assessed within 30 days upon submission by 30 June 2025.	Building plans assessed within 30 days upon submission by 30 June 2024.	Building plans assessed within 30 days upon submission by 30 June 2025.	Days	30 days	30 days	30 days	30 days	Operational	Building plans application register and proof of assessment.
Electrical connections	Provision of electricity to new households	KPI 29 Number of notices served on contraventions reported by 30 June 2025.	Number of notices served on contraventions by 30 June 2024.	12 Notices served on contraventions quarterly by 30 June 2025.	Number	3	3	3	3	Operational	Contravention registers and contravention notices served.
		KPI 30 Households & business provided with electrical connections expressed as a % of the total number of applications received by 30 June 2025.	100% Households & business provided with electrical connections expressed as a % of the total number of applications received by 30 June 2024.	100% Households & business provided with electrical connections expressed as a % of the total number of applications received by 30 June 2025.	%	100%	100%	100%	100%	Operational	Application forms and connection report.
Water connections	To supply at least basic water services to all households in the municipal area by 2025.	KPI 31 Households & business provided with full waterborne sewer connections expressed as a % of the total number of applications received by June 2025.	100% Households & business provided with full waterborne sewer connections expressed as a % of the total number of applications received by 30 June 2024.	100% Households & business provided with full waterborne sewer connections expressed as a % of the total number of applications received by 30 June 2025.	%	100%	100%	100%	100%	Operational	Application forms and connection report.
		KPI 32 Households & business provided with new water yard connections expressed as a % of the total number of applications received by 30 June 2025.	100% Households & business provided with new water yard connections expressed as a % of the total number of applications received by 30 June 2024.	100% Households & business provided with new water yard connections expressed as a % of the total number of applications received by 30 June 2025.	%	100%	100%	100%	100%	Operational	Application forms and connection report.

Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Quarterly Targets				Annual Budget	Portfolio of Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
			KPI 43 Refurbishment of low voltage in Kuruman town electrical network by 30 June 2025.	Replacement of 1km low voltage bundle conductor by 30 June 2024.	Replacement of 1km low voltage bundle conductor by 30 June 2025.	KM	n/a	n/a	n/a	1KM	Operational	Close out report GPS coordinates
			KPI 44 Adherence to electricity maintenance programme by June 2025.	100% Adherence to electricity maintenance programme by June 2024	100% Adherence to electricity maintenance programme by June 2025.	%	n/a	n/a	100%	100%	Operational	Maintenance plan, Job cards & expenditure report.
			KPI 45 Replacement of streets lights with 72w Led lights by 30 June 2025.	New	Replacement of 100 street lights with 72w LED lights by 30 June 2025.	Number	25	25	25	25	R 463 560,00	Risk assessment report & Job card.
			KPI 46 Replacement of high mass with 200w Led lights by 30 June 2025.	New	Replacement of 600 high mass lights with 200w Led lights by 30 June 2025.	Number	150	150	150	150	R 3 040 800,00	Risk assessment report & Job card.
	Electrical connections	Provision of basic level of services to 1000 households in 2024/25 Financial year	KPI 47 Electrification of 1505 households for 500 Promise Land, 300 Seven miles & Diamond View 675 & 31 Gatlose Micro grind by 30 June 2025.	Electrification of 1701 households for 150 Bankhara Bodulong, 701 Seven miles & Diamond View 850 by 30 June 2024.	Electrification of 1505 households for 500 Promise Land, 300 Seven miles & Diamond View 675 & 31 Gatlose Micro grind by 30 June 2025.	Number	n/a	n/a	n/a	1701	R 54 000 000,00	PCS file provided by contractor: Stand no., ID numbers, meter numbers and beneficiaries names
			KPI 48 Number of report on Distribution losses conducted by 30 June 2025.	new	Number of report on Distribution losses conducted biannually by 30 June 2025.	number	n/a	1	n/a	1	Operational	Distributional loss report.
Key Performance Area: Basic Services Delivery and Infrastructure Development												

Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement †	Quarterly Targets				Annual Budget	Portfolio of Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Develop and maintain infrastructural community services	To create a platform for economic growth opportunities and job creation through continuous promotion of Ga-Segonyana as ideal investment destination	To create platform for economic growth opportunities and job creation through continuous promotion of Ga-Segonyana as investment destination	KPI 49 Monthly water sampling with a minimum of 90% determinants with SANS 241 standard by 30 June 2025.	Monthly water sampling with a minimum of 90% determinants with SANS 241 standard by 30 June 2024.	Monthly water sampling with a minimum of 90% determinants with SANS 241 standard by 30 June 2025.	%	90%	90%	90%	90%	Operational	Copies of lab reports
			KPI 50 Number of EPWP Jobs created by 30 June 2025.	278 EPWP Jobs created by 30 June 2024.	284 EPWP Jobs created by 30 June 2025.	Number	n/a	n/a	284	R1 271 000,00	Copies of employment contracts	
			KPI 51 Number of reports on In-situ houses constructed by the Department of COGHSTA by 30 June 2025.	Report on in-situ houses constructed by the Department of COGHSTA by 30 June 2024.	Report on in-situ houses constructed by the Department of COGHSTA by 30 June 2025.	Number	n/a	n/a	1	Operational	Report on in-situ housing provided by COGHSTA	
Create a conducive environment for prosperous business investment		To ensure and Inspectorate the implementations of by-laws	KPI 52 Audit report on outdoor advertising conducted by 30 June 2025.	Audit report on outdoor advertising conducted by 30 June 2024.	Audit report on outdoor advertising conducted by 30 June 2025.	Number	n/a	n/a	n/a	1	Operational	Outdoor advertising audit report
Key Performance Area: Basic Services Delivery and Infrastructure Development(Community services)												
Develop and main infrastructural and	Licensing and vehicle testing	To continuously ensure that vehicles are road worthy and regulate vehicle	KPI 53 Number of reports on Learners licenses test conducted by 30 June 2025.	12 Monthly reports on Learners licenses test conducted by 30 June 2024.	12 Monthly reports on Learners licenses test conducted by 30 June 2025.	Number	3	3	3	3	Operational	Enatis report
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence	

community services	and driver's licenses in an efficient and professional manner	KPI 54 Drivers licenses tests conducted by 30 June 2025.	12 Monthly reports on Drivers licenses tests conducted by 30 June 2024.	12 Monthly reports on Drivers licenses tests conducted by 30 June 2025.	Number	3	3	3	3	Operational	Enatis report	
	Continuously maintain and upgrade parks and open areas to acceptable environmental standard	KPI 55 Number of parks maintained by 30 June 2025.	7 parks maintained by 30 June 2024.	5 parks maintained by 30 June 2025.	Number	5	5	5	5	Operational	Reports Maintenance registers, weekly schedule.	
	To establish fully functional disaster center by 2020	KPI 56 Emergency incidents attended to within an hour expressed as a % of incidents reported by 30 June 2025.	100% of Emergency incidents attended to within an hour expressed as a % of incidents reported by 30 June 2024	100% of Emergency incidents attended to within an hour expressed as a % of incidents reported by 30 June 2025.	%	100%	100%	100%	100%	Operational	Incident report forms	
Key Performance Area: Basic Services Delivery and Infrastructure Development												
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target (Annual target)	Unit of Measurement	Quarterly Targets				Annual Budget	Portfolio of Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Develop and main infrastructural and community services	Business licenses (Commercial and Industrial)	To continuously monitor compliance of businesses with Business Act, by-laws and policies	KPI 57 Business premises inspections conducted expressed as a % of request received (hazardous premises and fire safety) by 30 June 2025.	Business premises inspections conducted expressed as a % of request received (hazardous premises and fire safety) by 30 June 2024.	Business premises inspections conducted expressed as a % of request received (hazardous premises and fire safety) by 30 June 2025.	%	100%	100%	100%	100%	Operational	Inspection request register and the inspection report.
		To continuously ensure that vehicles are road worthy and regulate vehicle and driver's licenses in an efficient and professional manner	KPI 58 Roadworthy tests conducted expressed as a total % of appointments made by 30 June 2025.	100% of Roadworthy tests conducted expressed as a total % of appointments made by 30 June 2024.	100% of Roadworthy tests conducted expressed as a total % of appointments made by 30 June 2025.	%	100%	100%	100%	100%	Operational	Roadworthy Register and quality assurance forms

Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Quarterly Targets				Annual Budget	Portfolio of Evidence				
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter						
Road Safety / Law Enforcement	Provide ongoing traffic control services	KPI 59 Number of Road blocks conducted by 30 June 2025.	48 road blocks conducted quarterly by 30 June 2025.	R480 000 Revenue generated through roadblocks by 30 June 2024.	48 road blocks conducted quarterly by 30 June 2025.	Number	12	12	12	12	R120 000,00	R120 000,00	R120 000,00	Operational	Stop and approach register and road block schedule	
							12	12	12	12	R120 000,00	R120 000,00	R120 000,00	Operational	Financial report of revenue generated and proof of payment	
Develop and main infrastructural and community services	Waste Management	To provide weekly curbside waste removal service to residential, schools, industrial and commercial sites (3 times a week) in Kuruman town, Wrenchville and Mothibistad	KPI 61 Number of households & business provided with door-to-door waste collection by 30 June 2025.	6000 households & Households provided with door-to-door waste collection by 30 June 2024.	6000 households & Households provided with door-to-door waste collection by 30 June 2025.	Number	6000	6000	6000	6000	6000	6000	Operational	Control levy sheets and weekly schedules.		
							6000	6000	6000	6000	6000	6000	Operational	Financial report of revenue generated and proof of payment		
	Revenue Generation/The Eye	To continuously preserve, maintain and collect revenue related to the Kuruman Eye.	KPI 62 Revenue generated from Caravan Park by 30 June 2025.	R250 000 revenue generated from Caravan Park by 30 June 2024.	R280 000 revenue generated from Caravan Park by 30 June 2024.	R	n/a	n/a	n/a	n/a	n/a	R280 000,00	Operational	Financial report of revenue generated and proof of payment		
							90 000 Revenue generated from 1st eye by 30 June 2025.	90 000 Revenue generated from 1st eye by 30 June 2024.	90 000 Revenue generated from 1st eye by 30 June 2025.	90 000 Revenue generated from 1st eye by 30 June 2024.	R	n/a	n/a	n/a	Operational	Financial report of revenue generated and proof of payment
							KPI 64 Number of Library awareness campaigns conducted per library by 30 June 2025.	8 Library awareness campaigns conducted by 30 June 2024.	9 Library awareness campaigns conducted per library quarterly by 30 June 2025.	9 Library awareness campaigns conducted by 30 June 2024.	Number	9	9	9	9	Operational
Libraries	Improved literacy knowledge levels of the community	KPI 65 Number of participants attending library	480 participants attending library 30 June 2024.	480 participants attending library 30 June 2024.	number	120	120	120	120	120	120	Operational	Attendance registers and report.			
						120	120	120	120	120	120	Operational	Attendance registers and report.			

Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target (Annual output target)	Unit of Measurement †	Quarterly Targets					Annual Budget	Portfolio of Evidence						
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter									
Enhance revenue and financial management	Free Basic Services (Indigent)	To ensure provision of free basic services to registered indigents	KPI 66 % of graves provided against the total number of applications received by 30 June 2025.	KPI 67 Number of indigent campaigns conducted by 30 June 2025.	KPI 68 Unauthorised expenditure expressed as a % of total expenditure by 30 June 2025.	KPI 69 Irregular expenditure expressed as a % of total expenditure on New procurement by 30 June 2025.	KPI 70 Fruitless expenditure expressed as a % of total expenditure by 30 June 2025.	KPI 71 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2025.	per quarter by 30 June 2025.	100%	100%	100%	100%	Operational	Graves applications.				
									% Of graves provided against the total number of applications received by 30 June 2024.	% Of graves provided against the total number of applications received by 30 June 2025.	Number of indigent campaigns conducted by 30 June 2024.	Number of indigent campaigns conducted by 30 June 2025.	0% Unauthorised expenditure expressed as a % of total expenditure by 30 June 2024.	0% Unauthorised expenditure expressed as a % of total expenditure by 30 June 2025.	0% Irregular expenditure expressed as a % of total expenditure on New procurement by 30 June 2024.	% Fruitless expenditure expressed as a % of total expenditure by 30 June 2024.	100 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2024.	Number	n/a
Enhance revenue and financial management	Expenditure Management	Reduce unnecessary spending on travelling, overtime and operational costs by an average of 10% p.a.	KPI 68 Unauthorised expenditure expressed as a % of total expenditure by 30 June 2025.	KPI 69 Irregular expenditure expressed as a % of total expenditure on New procurement by 30 June 2024.	KPI 70 Fruitless expenditure expressed as a % of total expenditure by 30 June 2025.	KPI 71 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2025.	KPI 72 Fruitless expenditure expressed as a % of total expenditure by 30 June 2025.	KPI 73 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2025.	per quarter by 30 June 2025.	100%	100%	100%	100%	Operational	Unauthorised expenditure register				
									% Irregular expenditure expressed as a % of total expenditure on New procurement by 30 June 2024.	% Irregular expenditure expressed as a % of total expenditure on New procurement by 30 June 2025.	0% Irregular expenditure expressed as a % of total expenditure by 30 June 2024.	0% Irregular expenditure expressed as a % of total expenditure by 30 June 2025.	% Fruitless expenditure expressed as a % of total expenditure by 30 June 2024.	% Fruitless expenditure expressed as a % of total expenditure by 30 June 2025.	100 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2024.	Number	n/a	n/a	n/a
Enhance revenue and financial management	Expenditure Management	Reduce unnecessary spending on travelling, overtime and operational costs by an average of 10% p.a.	KPI 70 Fruitless expenditure expressed as a % of total expenditure by 30 June 2025.	KPI 71 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2025.	KPI 72 Fruitless expenditure expressed as a % of total expenditure by 30 June 2025.	KPI 73 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2025.	KPI 74 Fruitless expenditure expressed as a % of total expenditure by 30 June 2025.	KPI 75 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2025.	per quarter by 30 June 2025.	100%	100%	100%	100%	Operational	Irregular expenditure register				
									% Fruitless expenditure expressed as a % of total expenditure by 30 June 2024.	% Fruitless expenditure expressed as a % of total expenditure by 30 June 2025.	100 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2024.	100 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2025.	Number	n/a	n/a	n/a	n/a	0%	0%
Enhance revenue and financial management	Expenditure Management	Reduce unnecessary spending on travelling, overtime and operational costs by an average of 10% p.a.	KPI 72 Fruitless expenditure expressed as a % of total expenditure by 30 June 2025.	KPI 73 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2025.	KPI 74 Fruitless expenditure expressed as a % of total expenditure by 30 June 2025.	KPI 75 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2025.	KPI 76 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2025.	KPI 77 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2025.	per quarter by 30 June 2025.	100%	100%	100%	100%	Operational	Fruitless expenditure register				
									% Fruitless expenditure expressed as a % of total expenditure by 30 June 2024.	% Fruitless expenditure expressed as a % of total expenditure by 30 June 2025.	100 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2024.	100 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2025.	Number	n/a	n/a	n/a	n/a	0%	0%
Enhance revenue and financial management	Expenditure Management	Reduce unnecessary spending on travelling, overtime and operational costs by an average of 10% p.a.	KPI 74 Fruitless expenditure expressed as a % of total expenditure by 30 June 2025.	KPI 75 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2025.	KPI 76 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2025.	KPI 77 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2025.	KPI 78 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2025.	KPI 79 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2025.	per quarter by 30 June 2025.	100%	100%	100%	100%	Operational	Customer application forms and clearance certificates				
									% Fruitless expenditure expressed as a % of total expenditure by 30 June 2024.	% Fruitless expenditure expressed as a % of total expenditure by 30 June 2025.	100 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2024.	100 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2025.	Number	n/a	n/a	n/a	n/a	0%	0%

Key Performance Area: Financial Viability and Accountability													
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Quarterly Targets				Annual Budget	Portfolio of Evidence	
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Budgeting		To compile a funded and realistic budget annually for approval by Council by the end of May of each year.	KPI 72 2024/2025 Adjusted budget submitted to Council for approval by 28 February 2025.	2023/2024 Adjusted budget submitted to Council for approval by 28 February 2024.	2024/2025 Adjusted budget submitted to Council for approval by 28 February 2025.	Date	n/a	n/a	28-Feb-25	n/a	Operational	Approved adjusted budget and council resolution	
			KPI 73 2025/2026 draft budget tabled to council by 31 March 2025.	2024/2025 draft budget tabled to council by 31 March 2024.	2025/2026 draft budget tabled to council by 31 March 2025.	Date	n/a	n/a	31-Mar-25	n/a	Operational	Draft Budget and Council Resolution	
			KPI 74 2025/2026 budget tabled to council for approval by the 31 May 2025.	2024/2025 budget tabled to council for approval by the 31 May 2024.	2025/2026 budget tabled to council for approval by the 31 May 2025.	Date	n/a	n/a	n/a	n/a	31-May-25	Operational	Budget and Council Resolution
			KPI 75 Number of Performance and budget reports (sec 52(d)) submitted to council by 30 June 2025.	4 Quarterly performance and budget reports (sec 52(d)) submitted to council by 30 June 2024.	4 Quarterly performance and budget reports (sec 52(d)) submitted to council by 30 June 2025.	Number	1	1	1	1	1	Operational	Section 52 (d) reports and council resolution
Key Performance Area: Financial Viability and Accountability													
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Quarterly Targets				Annual Budget	Portfolio of Evidence	
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Enhance revenue and financial management	Budgeting	To promote Financial Viability and accountability	KPI 76 Number of Section 71 data strings uploaded on lg portal within 10 working days after month end by 30 June 2025.	12 Monthly Section 71 data strings uploaded on lg portal within 10 working days after month end by 30 June 2024.	12 Monthly Section 71 data strings uploaded on lg portal within 10 working days after month end by 30 June 2025.	Number	3	3	3	3	Operational	Section 71 data strings, proof of submission to the Mayor of MSCOA uploads.	

Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Quarterly Targets				Annual Budget	Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
To ensure 100% compliance annually to legislatively prescribed financial report requirements.	KPI 77 Annual Financial Statements submitted to the Auditor General by 31 August 2024.	Annual Financial Statements submitted to the Auditor General by 31 August 2024.	Annual Financial Statements submitted to the Auditor General by 31 August 2024.	4 Quarterly reports on Municipal Property Rates Act Implementation Report submitted to council by 30 June 2024.	4 Quarterly reports on Municipal Property Rates Act Implementation Report submitted to council by 30 June 2025.	Date	31-Aug-24	1	n/a	n/a	n/a	Copy of the AFS and acknowledgement letter from Auditor General of South Africa.
								Number	1	1	1	Operational
To promote Financial Viability and accountability	KPI 78 Number of Municipal Property Rates Act Implementation Report submitted to council by 30 June 2025.	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Quarterly Targets				Annual Budget	Evidence	
						1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Enhance revenue and financial management	Debt collection	KPI 79 Receipts from debtors expressed as a % of total revenue for the period from 1 July 2024 to 30 June 2025.	90% Receipts from debtors expressed as a % of total revenue for the period from 1 July 2023 to 30 June 2024	85% Receipts from debtors expressed as a % of total revenue for the period from 1 July 2024 to 30 June 2025.	%	85%	85%	85%	85%	Operational	List of debtors' receipts, Revenue Report Control levy summary	
							Number	n/a	n/a	1	Operational	Supplementary valuation roll
Enhance revenue and financial management	Enhance revenue and financial management	KPI 80 Supplementary valuation conducted by 30 June 2025.	Supplementary valuations conducted by 30 June 2024.	Supplementary valuations conducted by 30 June 2025.	Ratio	01:01	01:01	01:01	01:01	Operational	Bank Statement, creditors listing/ age analysis	
							Ratio	01:01	01:01	30	Operational	Creditors age analysis, Proof of payment, cashbook and date stamp on Invoice.
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Quarterly Targets				Annual Budget	Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Good Governance and Public Participation	KPI 81 Cash/trade creditors coverage ratio by 30 June 2025.	KPI 82 Net creditors' days by 30 June 2025.	Cash/trade creditors coverage ratio by 30 June 2024.	Cash/trade creditors coverage ratio by 30 June 2025.	Days	30	30	30	30	Operational	Portfolio of Evidence	
							Days	Net creditors' days (valid expenditure) by 30 June 2024.	Net creditors' days (valid expenditure) by 30 June 2025.	30	Operational	Portfolio of Evidence

Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Quarterly Targets					Annual Budget	Portfolio of Evidence
Foster Participative Cohesion and Collaboration	Integrated Development Planning	To annually develop /review a credible IDP that is aligned to regional, provincial and national priorities and addresses the needs of the community that we serve	KPI 83 Draft IDP tabled to council by 31 March 2025.	Draft IDP tabled to council by 31 March 2024.	Draft IDP tabled to council by 31 March 2025.	Date	n/a	n/a	n/a	31-Mar-25	n/a	Operational	Draft IDP and Council Resolution
				KPI 84 Final IDP submitted and approved by council by 31 May 2025.	Final IDP submitted and approved by council by 31 May 2024.	Final IDP submitted and approved by council by 31 May 2025.	Date	n/a	n/a	Operational	Approved IDP and council resolution		
				KPI 85 Number of IDP Rep forum meetings held by 30 June 2025.	4 Quarterly IDP Rep forum meetings held by 30 June 2024.	4 IDP Rep forum meetings held quarterly by 30 June 2025.	Number	1	1	1	Operational	Agenda, minutes and attendance register	
				KPI 86 Number of IDP steering committee meetings held by 30 June 2025.	4 Quarterly IDP steering committee meetings held by 30 June 2024.	4 IDP steering committee meetings held quarterly by 30 June 2025.	Number	1	1	1	Operational	Agenda, minutes and attendance register	
				KPI 87 Number of IDP/budget review consultation meetings held in all wards by 30 June 2025.	IDP/budget review consultation meetings held in all wards by 30 June 2024.	IDP/budget review consultation meetings held in all wards by 30 June 2025.	Number	n/a	n/a	n/a	Operational	Public notice, agenda, minutes and attendance register/visual invitation	
				KPI 88 IDP/budget community consultation meetings held in 15 wards by 30 June 2025.	15 Wards represented at IDP/budget community participation meetings by 30 June 2024.	15 Wards represented at IDP/budget community participation meetings by 30 June 2025.	Number	n/a	n/a	n/a	Operational	Public notice, agenda, minutes and attendance register/visual invitation	
Key Performance Area: Good Governance and Public Participation													
Foster Participative Cohesion and Collaboration	Risk Management	Improve risk management processes by ensuring that all identified risks are mitigated	KPI 89 Number of Audit, Risk and Performance Committee reports submitted to council by 30 June 2025.	4 Quarterly Audit, Risk and Performance Committee reports submitted to council by 30 June 2024.	4 Quarterly Audit, Risk and Performance Committee reports submitted to council by 30 June 2025.	Number	1	1	1	1	1	Operational	Audit, Risk and Performance Committee reports and council minutes
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence	

Key Performance Area: Good Governance and Public Participation												
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Quarterly Targets				Annual Budget	Portfolio of Evidence
Foster Participative Cohesion and Collaboration	Performance Management	To plan, monitor, report and evaluate performance of the municipality and employees within required timeframes	KPI 98 2024-2025 Service Delivery Budget and Implementation Plan (SDBIP) approved by the mayor by 28 June 2025.	2024-2024S Service Delivery Budget and Implementation Plan (SDBIP) approved by the Mayor by 28 June 2024.	2024-2024S Service Delivery Budget and Implementation Plan (SDBIP) approved by the Mayor by 28 June 2025.	Date	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Operational	Copy of an approved SDBIP signed by the Mayor and proof of submission
			KPI 99 Number of 2024-2025 performance agreements signed by the Accounting Officer and Directors by the 30 June 2025.	5 2024-2025 performance agreements signed by the accounting officer and Directors by 30 June 2024.	5 2024-2025 performance agreements signed by the accounting officer and Directors by 30 June 2025.	Number	n/a	n/a	n/a	5	Operational	Copies of signed Performance Agreements
			KPI 100 Section 72 report compiled and submitted to the National and Provisional Treasury and COGHSTA by 25 January 2025.	Section 72 report compiled and submitted to the National and Provisional Treasury and COGHSTA by 25 January 2024.	Section 72 report compiled and submitted to the National and Provisional Treasury and COGHSTA by 25 January 2025.	Date	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Operational	Section 72 report and proof of submission
							n/a	n/a	25-Jan-25	n/a	Operational	
Key Performance Area: Good Governance and Public Participation												
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Quarterly Targets				Annual Budget	Portfolio of Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		

Foster Participative Cohesion and Collaboration	Performance Management	To plan, monitor, report and evaluate the municipality and employees within required timeframes	KPI 101 Mid-Year performance review session conducted and submitted to COGHSTA by 31 January 2025.	2023-2024 Mid-Year performance review session conducted and submitted to COGHSTA by 31 January 2024.	2024-2025 Mid-Year performance review session conducted and submitted to COGHSTA by 31 January 2025.	Date	n/a	n/a	31-Jan-25	n/a	Operational	Minutes, attendance register and proof of submission
			KPI 102 Performance evaluation of the accounting officer and senior management for 2023-2024 by 31 January 2025.	Performance evaluation of the accounting officer and senior management for 2022-2023 by 31 January 2024.	Performance evaluation of the accounting officer and senior management for 2023-2024 by 31 January 2025.	Date	n/a	n/a	31-Jan-25	n/a	Operational	Agenda, attendance register, minutes and assessment report.
	Integrated Development Planning	To annually develop /review a credible IDP that is aligned to regional, provincial and national priorities and that addresses the needs of the community that we serve	KPI 103 IDP/PMS/Budget process plan approved by 31st August 2025.	IDP/PMS/Budget process plan approved by 31st August 2023.	IDP/PMS/Budget process plan approved by 31st August 2025.	Date	31-Aug-24	n/a	n/a	n/a	Operational	Approved IDP/PMS/Budget process plan and council resolution
		Risk Management	Improve risk management processes by ensuring that all identified risks are mitigated	KPI 104 Reviewed Risk management policy annually reviewed by 30 June 2025.	Reviewed Risk management policy annually reviewed by 30 June 2024.	Reviewed Risk management policy annually reviewed by 30 June 2025.	Date	n/a	n/a	n/a	Operational	Policy, APC report and Council resolution.
	KPI 105 2023-2024 Risk assessment annually completed by 30 June 2025.			2023-2024 Risk assessment annually conducted by 30 June 2024.	2023-2024 Risk assessment annually conducted by 30 June 2025.	Date	n/a	n/a	n/a	30-Jun-25	Operational	Risk assessment register.
			KPI 106 Number of Strategic risk assessments/reviews conducted by 30 June 2025.	Quarterly report on Strategic risk assessments/reviews conducted by 30 June 2024.	Quarterly report on Strategic risk assessments/reviews conducted by 30 June 2025.	Number	1	1	1	1	Operational	4 strategic risk assessment reports and attendance register
			KPI 107 Number of Operational risk assessments/reviews conducted by 30 June 2025.	4 Quarterly reports on operational risk assessments/reviews conducted by 30 June 2024.	4 Quarterly reports on operational risk assessments/reviews conducted by 30 June 2025.	Number	1	1	1	1	Operational	4 Operational risk assessment reports and attendance register

GA-SEGONYANA LOCAL MUNICIPALITY

	Anti-corruption	To continuously curb corrupt behavior through deterrence, prevention and education	KPI 108 Fraud Prevention Policy Annually reviewed and submitted to council by 30 June 2025.	Fraud Prevention Policy Annually reviewed and submitted to council by 30 June 2024.	Fraud Prevention Policy Annually reviewed and submitted to council by 30 June 2025.	Date	n/a	n/a	n/a	30-Jun-25	Operational	Fraud and presentation policy and council resolution.
	Performance Management	To plan, monitor, report and evaluate the performance of the municipality and employees within required timeframes	KPI 109 Final Annual Report submitted to council by 31 March 2025.	Final Annual Report submitted to council by 31 March 2024.	Final Annual Report submitted to council by 31 March 2025.	Date	n/a	n/a	n/a	31-Mar-25	Operational	Annual Report and council resolution