

**Draft Service Delivery
Budget Plan**

As the Mayor of Ga-Segonyana Local Municipality, I hereby approve this document as the Service Delivery and Budget Implementation Plan (SDBIP) of this municipality and thus constituting the Annual Plan for the Municipality for the financial year 20224/2025

NEO MASEGELA
MAYOR

Date:

Table of Contents

NO	CONTENT	PAGE NO
1	Legislative Framework	3
2	Timing and Methodology	4
3	SDBIP Cycle	5
4	The SDBIP as a Monitoring and Reporting Tool	5
5	Monthly projections	7
6	Service Delivery targets	10-44

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

Frequent and Nature of Report	Mandate	Recipient
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 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.	<ol style="list-style-type: none"> 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.

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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.

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5. Monthly Projections of Revenue to be collected for each source

NC452 Ga-Segonyana - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M06 - December

Description	Ref	Budget Year 2023/24								
		2022/23 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
Revenue										
Exchange Revenue										
Service charges - Electricity		121 383	206 107	–	9 523	67 997	103 053	(35 056)	-34%	206 107
Service charges - Water		28 319	39 696	–	3 792	20 387	19 848	539	3%	39 696
Service charges - Waste Water Management		17 936	22 106	–	2 153	12 062	11 053	1 009	9%	22 106
Service charges - Waste management		12 818	14 212	–	1 320	7 866	7 106	760	11%	14 212
Sale of Goods and Rendering of Services		3 691	2 565	–	111	1 156	1 282	(127)	-10%	2 565
Agency services		–	–	–	–	–	–	–	–	–
Interest		–	–	–	–	–	–	–	–	–
Interest earned from Receivables		5 633	6 245	–	827	5 077	3 123	1 955	63%	6 245
Interest from Current and Non Current Assets		5 692	5 075	–	98	3 941	2 538	1 404	55%	5 075
Dividends		–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		2 873	1 690	–	54	280	845	(565)	-67%	1 690
Licence and permits		3 643	3 715	–	167	1 735	1 857	(122)	-7%	3 715
Operational Revenue		5 358	22 883	–	690	1 606	11 441	(9 835)	-86%	22 883
Non-Exchange Revenue										
Property rates		54 919	57 938	–	4 861	29 215	28 969	246	1%	57 938
Surcharges and Taxes		–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		7 556	1 644	–	70	478	822	(344)	-42%	1 644
Licence and permits		–	–	–	–	–	–	–	–	–
Transfers and subsidies - Operational		234 839	239 374	–	75 332	176 590	119 687	56 903	48%	239 374
Interest		–	–	–	–	–	–	–	–	–
Fuel Levy		–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		17	–	–	–	–	–	–	–	–
Other Gains		8 381	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and		513 057	623 249	–	98 998	328 391	311 625	16 766	5%	623 249
Expenditure By Type										
Employee related costs		193 534	249 355	–	21 515	119 372	124 677	(5 305)	-4%	249 355
Remuneration of councillors		13 186	13 567	–	1 149	7 969	6 784	1 186	17%	13 567
Bulk purchases - electricity		124 535	130 000	–	10 528	67 540	65 000	2 540	4%	130 000
Inventory consumed		43 268	39 081	–	1 723	9 663	19 540	(9 877)	-51%	39 081
Debt impairment		77 307	14 969	–	–	–	7 485	(7 485)	-100%	14 969
Depreciation and amortisation		89 846	58 907	–	–	32 837	29 453	3 384	11%	58 907
Interest		3 378	976	–	227	261	488	(227)	-47%	976
Contracted services		97 359	70 351	–	7 167	44 324	35 175	9 149	26%	70 351
Transfers and subsidies		61	65	–	–	18	33	(15)	-46%	65
Irrecoverable debts written off		11 618	516	–	103	144	258	(114)	-44%	516
Operational costs		62 230	70 388	–	12 590	38 684	35 194	3 490	10%	70 388
Losses on Disposal of Assets		2 199	–	–	–	0	–	0	#DIV/0!	–
Other Losses		4 297	–	–	–	–	–	–	–	–
Total Expenditure		722 819	648 175	–	55 002	320 812	324 087	(3 275)	-1%	648 175
Surplus/(Deficit)		(209 761)	(24 926)	–	43 996	7 578	(12 463)	20 041	-161%	(24 926)
Transfers and subsidies - capital (monetary allocations)		142 599	165 674	–	19 018	83 056	82 837	219	0%	165 674
Transfers and subsidies - capital (in-kind)		9 668	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		(57 494)	140 748	–	63 014	90 634	70 374			140 748
Income Tax		–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		(57 494)	140 748	–	63 014	90 634	70 374			140 748
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		(57 494)	140 748	–	63 014	90 634	70 374			140 748
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–
Surplus/ (Deficit) for the year		(57 494)	140 748	–	63 014	90 634	70 374			140 748

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6. Monthly Projections of Expenditure (Operating and Capital) and revenue for each source

NC452 Ga- Segonyana - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification)							
Vote Description R thousands	Ref 1	2022/23			Budget Year 2023/24		
		Audited	Original	Adjusted	Monthly actual	YearTD actual	YearTD
Capital Expenditure -							
Functional Classification							
Governance and administration		4 591	5 060	-	39	2 369	2 530
Executive and council		1 335	-	-	-	-	-
Finance and administration		3 255	5 060	-	39	2 369	2 530
Internal audit		-	-	-	-	-	-
Community and public safety		15 023	15 228	-	2 913	8 222	7 614
Community and social services		-	15 228	-	2 913	8 222	7 614
Sport and recreation		5 764	-	-	-	-	-
Public safety		9 259	-	-	-	-	-
Housing		-	-	-	-	-	-
Health		-	-	-	-	-	-
Economic and environmental services		22 543	31 223	-	4 654	17 827	15 612
Planning and development		5 953	15 500	-	1 863	12 441	7 750
Road transport		16 591	15 723	-	2 790	5 385	7 862
Environmental protection		-	-	-	-	-	-
Trading services		108 468	139 223	-	11 106	60 557	69 612
Energy sources		49 989	66 025	-	6 030	25 954	33 010
Water management		53 434	73 198	-	5 076	34 603	36 590
Waste water management		5 045	-	-	-	-	-
Waste management		-	-	-	-	-	-
Other		-	-	-	-	-	-
Total Capital Expenditure - Functional	3	150 625	190 734	-	18 711	88 975	95 360
Funded by:							
National Government		121 128	165 674	-	15 735	72 796	82 830
Provincial Government		-	-	-	-	-	-
District Municipality		-	-	-	-	-	-
Transfers and subsidies - capital (monetary)		9 668	-	-	-	-	-
Transfers recognised - capital		130 796	165 674	-	15 735	72 796	82 830
Borrowing	6	-	-	-	-	-	-
Internally generated funds		14 749	25 060	-	2 976	16 179	12 530
Total Capital Funding		145 545	190 734	-	18 711	88 975	95 360

Key Performance Area: Institutional Development and Organizational Development							Quarterly Targets				Annual Budget	Actual expenditure	Portfolio of Evidence
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	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 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	7 000 000	4 240 741	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	n/a	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.	Signed lease agreements by 30 June 2025.	Number	n/a	1	n/a	n/a	Operational	n/a	Signed lease agreements
			KPI 4 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	n/a	Advertisement/public notice and copies of by-laws
	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	1	n/a	200 000	38 950	Notices, invitations, programmed and attendance registers
Key Performance Area: Institutional Development and Organizational Development													
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Actual expenditure	Portfolio of Evidence

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	n/a	Operational	n/a	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	n/a	n/a	30-Apr-25	Operational	n/a	Work Skills Plan Report and acknowledgement letter from LGSETA
			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	25	1 000 000	123 096	List of trainees, programme/agenda, attendance register, and training report/s.
Municipal Capacity and Infrastructure Development	Labour relations	To ensure labour peace and productivity by maintaining continuous engagements with staff or organised labour	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	1	1	1	Operational	n/a	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		30 days		30 days	Operational	n/a	Grievance forms, attendance registers.
			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	n/a	Disciplinary case report.
	Occupational Health and safety (OHS)	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	n/a	Programmes 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 13 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.	Report on Section 54A Manager, Section 56 Manager, and Finance officials sent to training for minimum competency level by 30 June 2025.	Number	n/a	n/a	n/a	1	Operational	n/a	Proof of enrolment.
Key Performance Area: Institutional Development and Organizational Development							Quarterly Targets				Annual Budget	Actual expenditure	Portfolio of Evidence
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	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 ICT infrastructure	KPI 14 ICT queries/Incidents attended to within 16 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.	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	n/a	ICT queries/incident register and support tickets.
			KPI 15 ICT queries/Incidents resolved within 72 working hours expressed as a % of total number of incidents/quires attended to by 30 June 2025.	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.	90% of ICT queries/Incidents resolved within 24 working hours expressed as a % of total number of incidents/quires attended to by 30 June 2025.	%	90%	90%	90%	90%	Operational	n/a	ICT queries/incident register and Support tickets.
Key Performance Area: Institutional Development and Organizational Development							Quarterly Targets				Annual Budget		Portfolio of Evidence
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	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 ICT infrastructure	KPI 16 Number of Documents uploaded on the Municipal website by 30 June 2025.	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	1	1	1	1	Operational	n/a	Screenshots of uploads and support register
	Records and Archives	To ensure that all municipal documentations 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.	4 Quarterly reports on records storage inspections conducted by registry by 30 June 2024.	4 Quarterly reports on records storage inspections conducted by registry by 30 June 2025.	Number	1	1	1	1	Operational	n/a	Inspection report.
			KPI 18 Number of monitoring report on records inspection conducted by 30 June 2025.	4 quarterly monitoring reports on records inspections conducted by 30 June 2024	4 quarterly monitoring reports on records inspections conducted by 30 June 2025	Number	1	1	1	1	Operational	n/a	Follow up report.
			KPI 19 Number of records management workshops conducted by 30 June 2025.	2 Biannually records management workshops conducted by 30 June 2024.	2 Biannually records management workshops conducted by 30 June 2025.	Number	n/a	1	n/a	1	Operational	n/a	Programme, notices and attendance registers.
	SMMEs	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 Quarterly Newsletters developed by 30 June 2025.	Number	1	1	1	1	100 000	0	Copy of Newsletter and distribution register
Key Performance Area: Local and Economic Development							Quarterly Targets						
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Actual expenditure	Portfolio of Evidence

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.	160 Quarterly Businesses inspected conducted for compliance by 30 June 2024.	160 Quarterly Businesses inspected conducted for compliance by 30 June 2025.	Number	40	40	40	40	Operational	n/a	Inspection register
			KP 22 I Number of monitoring reports on business inspection conducted by 30 June 2025.	4 quarterly monitoring report on business inspection conducted by 30 June 2024	4 quarterly monitoring report on business inspection conducted by 30 June 2025	number	1	1	1	1	Operation	n/a	Checklist & follow-up report
Create a conducive environment for prosperous investment	SMMEs	To create greater awareness amongst community members, stakeholders about the importance of tourism and the promotion thereof on quarterly basis	KPI 23 Number of SMMEs empowerment sessions held by 30 June 2025.	8 Quarterly SMMEs empowerment sessions held by 30 June 2024.	8 Quarterly SMMEs empowerment sessions held by 30 June 2025.	Number	1	1	1	1	Operational	n/a	Invitation, programmes and attendance register
			KPI 24 Number of Tourism awareness campaigns conducted by 30 June 2025.	8 Quarterly tourism awareness campaigns conducted by 30 June 2024.	8 Quarterly tourism awareness campaigns conducted by 30 June 2025.	Number		2	2	2	Operational	n/a	Invitation, programmes and attendance register
Foster Participative Cohesion and Collaboration	Special Projects	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.	24 Mayor's special projects held by 30 June 2025.	Number	6	6	6	6	600 000	370 470	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 Quarterly meetings held per ward committee by 30 June 2025	Number	15	15	15	15	Operational	n/a	Minutes and attendance register
Key Performance Area: Basic Services Delivery and Infrastructure Development							Quarterly Targets				Annual Budget		Portfolio of Evidence
Programme (IDP)	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
	Building Plan Administration and Inspectorate	To continuously comply to national building act and regulations	KPI 27 Building occupational certificates issued within 30 days by 30 June 2025.	Building occupational certificates issued within 30 days by 30 June 2024.	Building occupational certificates issued within 30 days by 30 June 2025.	Days	30 days	30 days	30 days	30 days	Operational	n/a	Inspection request form and occupational certificates
			KPI 28 Building plans assessed within 30 days 30 June 2025.	Building plans assessed within 30 days 30 June 2024.	Building plans assessed within 30 days upon application by 30 June 2025.	Days	30 days	30 days	30 days	30 days	Operational	n/a	Building plans application register and proof of assessment.
			KPI 29 Notices served on contraventions reported by 30 June 2025.	Number of notices served on contraventions by 30 June 2024.	Number of notices served on contraventions by 30 June 2025.	Number	1	1	1	1	Operational	n/a	Contravention registers and notices served
			KPI 30 Refurbishment of Town Hall & Office Space by 30 June 2025.	Refurbishment of Town Hall & Office Space by 30 June 2024.	Refurbishment of Town Hall & Office Space by 30 June 2025.	Number	n/a	n/a	n/a	1	20 000 000	14 911 489	Close out report & GPS coordinates
Electrical connections	Provision of electricity to new households	KPI 31 Households & business provided with electrical connections expressed as a % of the total number of applications received by June 2025.	100% Households & business provided with electrical connections expressed as a % of the total number of applications received by June 2024.	100% Households & business provided with electrical connections expressed as a % of the total number of applications received by June 2025.	%	100%	100%	100%	100%	Operational	n/a	Application forms and connection report.	

Water Infrastructure	To supply at least basic water services to all households in the municipal area by 2024.	KPI 32 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 June 2024.	100% Households & business provided with full waterborne sewer connections expressed as a % of the total number of applications received by June 2025.	%	100%	100%	100%	100%	Operational	n/a	Application forms and connection report.
		KPI 33 Households & business provided with new water yard connections expressed as a % of the total number of applications received by June 2025.	100% Households & business provided with new water yard connections expressed as a % of the total number of applications received by June 2024.	100% Households & business provided with new water yard connections expressed as a % of the total number of applications received by June 2025.	%	100%	100%	100%	100%	Operational	n/a	Application forms and connection report.
Water connections	Upgrading of water infrastructure	KPI 34 Replacement of faulty metres (replacement of the old water meter with the new meters) by June 2025.	200 Quarterly replacement of faulty metres (replacement of the old water meter with the new meters) by June 2024.	200 Quarterly replacement of faulty metres (replacement of the old water meter with the new meters) by June 2025.	Number	50	50	50	50	Operational	n/a	Replacement registers & default list from BTO
Project Management	To ensure projects are implemented within required and legal standards by continuously monitoring progress with implementation of projects	KPI 35 Construction of new community hall at Seoding by 30 June 2025.	Construction of foundation works for Seoding community hall completed by 30 June 2024.	Construction of foundation works for Seoding community hall completed by 30 June 2025.	Number	n/a	n/a	n/a	1	13 227 981,73	0	Progress report, last payment certificate and GPS coordinates.
		KPI 36 Upgrading of gravel internal road to paved road in Maruping Tsago section completed by 30 June 2025.(Multiyear)	Construction of 4.52km base layer of paved road in Maruping Tsago section completed by 30 June 2024.	Construction of 4.52km base layer of paved road in Maruping Tsago section completed by 30 June 2025.	KM	n/a	n/a	n/a	4.52KM	12 354 653.86	6 009 247,17	Progress report, last payment certificate and GPS coordinates.
		KPI 37 Upgrading of multi Sports facilities in Wrenchville by June 2025.	Upgrading of multi Sports facilities in Wrenchville by June 2024	Upgrading of multi Sports facilities in Wrenchville by June 2025.	Number	n/a	n/a	n/a	1	11 583 993,67		Progress report, last payment certificate and GPS coordinates.

		<p>KPI 38 Report on Dikgweng Donkerhook bulk water supply (Ward 12) by June 2025.</p>	<p>Report on Dikgweng Donkerhook bulk water supply Ward 12 (Construction of 10km pipeline. 2.Drilling and equipping of 2 boreholes. 3. refurbishment of 1 borehole. 4. erection of 80 kl elevated tank. 5. installation of 42 standpipes) by 30 June 2024.</p>	<p>Report on Dikgweng Donkerhook bulk water supply Ward 12 (Construction of 10km pipeline. 2.Drilling and equipping of 2 boreholes. 3. refurbishment of 1 borehole. 4. erection of 80 kl elevated tank. 5. installation of 42 standpipes) by 30 June 2025.</p>	Number	n/a	n/a	n/a	1	R 29 448 088,84		Close out report, last payment certificate and GPS coordinates.
		<p>KPI 39 Report on Extension of Bankhara Bodulong bulk water supply by 30 June 2025.(multi year)</p>	<p>Report on Extension of Bankhara Bodulong bulk water supply (1.Drilling and equipping of 3 new boreholes. 2. Refurbishment of 3 boreholes. 3. Installation of 10 km long pump main. 4. Installation of 10 km long reticulation pipelines. 5. Installation of 55 standpipes) by 30 June 2024.</p>	<p>Report on Extension of Bankhara Bodulong bulk water supply (1.Drilling and equipping of 3 new boreholes. 2. Refurbishment of 3 boreholes. 3. Installation of 10 km long pump main. 4. Installation of 10 km long reticulation pipelines. 5. Installation of 55 standpipes) by 30 June 2025.</p>	Number	n/a	n/a	n/a	1	R11 213 638,73		Progress report, last payment certificate and GPS coordinates.
		<p>KPI 40 Report on Mapoteng: diamond view – Extension of water supply network by 30 June 2025.(multyyear)</p>	<p>Report on Mapoteng: diamond view – Extension of water supply network (1.Sourcing of new production boreholes. 2. Construction of 1150 KL pressed steel reservoir. 3.Construction of 15.28 kl internal articulation. 4. Installation of 35 communal stand pipes) by 30 June 2024</p>	<p>Report on Mapoteng: diamond view – Extension of water supply network (1.Sourcing of new production boreholes. 2. Construction of 1150 KL pressed steel reservoir. 3.Construction of 15.28 kl internal articulation. 4. Installation of 35 communal stand pipes) by 30 June 2025.</p>	number	n/a	n/a	n/a	1	R23 974 320,54		Progress report, last payment certificate and GPS coordinates.

		KPI 41 Report on Mokala mosesane bulk water supply(phase 2) by30 June 2025.	Report on Mokala mosesane bulk water supply phase 2 (1. drilling and equipping of 1 new borehole 2. Instaliationof 1.9 km pump main. 3 .Instaliation 250 meter pipe line. 4. Instaliation of 3 new stand pipe) by 30 June 2024.	Report on Mokala mosesane bulk water supply phase 2 (1. drilling and equipping of 1 new borehole 2. Instaliationof 1.9 km pump main. 3 .Instaliation 250 meter pipe line. 4. Instaliation of 3 new stand pipe) by 30 June 2025.	number	n/a	n/a	n/a	1	6 608 640,58		Progress report, last payment certificate and GPS coordinates.
		KPI 42 Report on Extension of Magojaneng bulk water supply (Tswelelo pele Sec) Ward 3 by 30 June 2025.	Report on Extension of Magojaneng bulk water supply (Tswelelo pele Sec) Ward 3 (1. Equipping of 1new borehole, refurbishment of booster pumpstation & dis-functional borehole. 2. construction of 750kl elevated steel tank. 3. installation of 13km water reticulation pipeline. 4. installation Of 35 standpipes) by 30 June 2024.	Report on Extension of Magojaneng bulk water supply (Tswelelo pele Sec) Ward 3 (1. Equipping of 1new borehole, refurbishment of booster pumpstation & dis-functional borehole. 2. construction of 750kl elevated steel tank. 3. installation of 13km water reticulation pipeline. 4. installation Of 35 standpipes) by 30 June 2025.	number	n/a	n/a	n/a	1	R 7 062 040,73		Progress report, last payment certificate and GPS coordinates.
		KPI 43 Seven miles new doublen Pit VIP Toilets by 30 June 2025.	Construction of 530 new lined double pit VIP toilets at Seven Miles completed by June 2024.	Construction of 530 new lined double pit VIP toilets at Seven Miles completed by June 2025.	Number	n/a	n/a	n/a	530	16 596 257.30		Progress report, last payment certificate and GPS coordinates.
Roads and Storm water	To upgrade main gravel roads to paved standard by 2024.	KPI 44 Patching and resealing of existing tarred roads by 30 June 2025.	1 Kilometer of Patching and resealing of existing tarred roads by 30 June 2024..	1 Kilometer of Patching and resealing of existing tarred roads by 30 June 2025.	Kilometers	n/a	150m	150m	700m	Operational		Report on meters of resealing of existing tarred roads.
Electrical Infrastructure	Electrical Infrastructure maintenance	KPI 45 Refurbishment of medium voltage electrical network in Kuruman town by 30 June 2025.	Replacement of 600 meter HT cable by 30 June 2024.	Replacement of 600 meter HT cable by 30 June 2025.	Meters	n/a	n/a	n/a	600M	operation	n/a	Close out report GPS coordinates

			KPI 46 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	operation	n/a	Close out report GPS coordinates
			KPI 47 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%			Maintance plan, Job cards & expenditure report.
		Electrical Infrastructure upgrade	KPI 48 Refurbishment of Moffat substation by 30 June 2025.	Refurbishment of Moffat substation by 30 June 2024.	Refurbishment of Moffat substation by 30 June 2025.	Number	n/a	n/a	n/a	1	1000000,00		Close out report GPS coordinates
	Electrical connections	Provision of basic level of services to 1000 households in 2025/26 Financial year	KPI 49 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	R25 000 000,00		PCS file provided by contractor: Stand no., ID numbers, meter numbers and beneficiaries names
Key Performance Area: Basic Services Delivery and Infrastructure Development							Quarterly Targets				Annual Budget		Portfolio of Evidence
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
			KPI 50 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	n/a	Copies of lab reports
Develop and maintain infrastructure I community services		To create platform for economic growth opportunities and job creation through continuous promotion of Ga-Segonyana as investment destination	KPI 51 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	n/a	284	1 111 000		Copies of employment contracts
			KPI 52 Report 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	n/a	1	Operational	n/a	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 53 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	n/a	Outdoor advertising audit report
Key Performance Area: Basic Services Delivery and Infrastructure Development(Community services)							Quarterly Targets				Annual Budget		Portfolio of Evidence
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Develop and main infrastructure and community services	Licensing and vehicle testing	To continuously ensure that vehicles are road worthy and regulate vehicle and driver's licenses in an efficient and professional manner	KPI 54 Learners licences test conducted by 30 June 2025.	12 Monthly monthly reports on Learners licences test conducted by 30 June 2024.	12 Monthly monthly reports on Learners licences test conducted by 30 June 2025.	Number	3	3	3	3	Operational	n/a	Enatis report
			KPI 55 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	n/a	Enatis report
			KPI 56 Number of parks maintained by 30 June 2025.	5 parks maintained by 30 June 2024.	5 parks maintained by 30 June 2025.	Number	5	5	5	5	Operational	n/a	Reports Maintenance registers, weekly schedule.
	Disaster Services	To establish fully functional disaster center by 2020	KPI 57 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	n/a	Incident report forms
Key Performance Area: Basic Services Delivery and Infrastructure Development							Quarterly Targets				Annual Budget		Portfolio of Evidence
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			

Develop and main infrastructure and community services	Business licenses (Commercial and Industrial)	To continuously monitor compliance of businesses with Business Act, by-laws and policies	KPI 58 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	n/a	Inspection request register and the inspection report.
	Licensing and vehicle testing	To continuously ensure that vehicles are road worthy and regulate vehicle and driver's licenses in an efficient and professional manner	KPI 59 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	n/a	Roadworthy Register and quality assurance forms
	Road Safety / Law Enforcement	Provide ongoing traffic control services	KPI 60 Number of Road blocks conducted by 30 June 2025.	48 road blocks conducted by 30 June 2024.	48 road blocks conducted by 30 June 2025.	Number	12	12	12	12	Operational	n/a	Stop and approach register and road block schedule
			KPI 61 Revenue generated through roadblocks by 30 June 2025.	R480 000 Revenue generated through roadblocks by 30 June 2024.	R480 000 Revenue generated through roadblocks by 30 June 2025.	R	R120 000,00	R120 000,00	R120 000,00	R120 000,00	Operational	n/a	Financial report of revenue generated and proof of payment
Key Performance Area: Basic Services Delivery and Infrastructure Development							Quarterly Targets				Annual Budget		Portfolio of Evidence
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Develop and main infrastructure 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 62 Number of households & business provided with door-to-door waste collection by 30 June 2025.	6000 households & Housesholds provided with door-to-door waste collection by 30 June 2024.	6000 households & Housesholds provided with door-to-door waste collection by 30 June 2025.	Number	6000	6000	6000	6000	Operational	n/a	Control levy sheets and weekly schedules.

	Revenue Generation/The Eye	To continuously preserve, maintain and collect revenue related to the Kuruman Eye.	KPI 63 Revenue generated from Caravan Park by 30 June 2025.	R250 000 revenue generated from Caravan Park by 30 June 2024.	R250 000 revenue generated from Caravan Park by 30 June 2024.	R	n/a	n/a	n/a	R250 000,00	Operational	n/a	Financial report of revenue generated and proof of payment	
			KPI 64 Revenue generated from 1st eye by 30 June 2025.	60 000 Revenue generated from 1st eye by 30 June 2024.	60 000 Revenue generated from 1st eye by 30 June 2025.	R	n/a	n/a	n/a	60 000	Operational	n/a	Financial report of revenue generated and proof of payment	
	Libraries	Improved literacy knowledge levels of the community	KPI 65 Library awareness campaigns conducted by 30 June 2025.	8 Library awareness campaigns conducted by 30 June 2024.	8 Library awareness campaigns conducted by 30 June 2025.	Number	8	8	8	8	Operational	n/a	Reports on Library awareness campaigns	
			KPI 66 Number of participants attending library programmes held by 30 June 2025.	480 participants attending library programmes held by 30 June 2024.	480 participants attending library programmes held by 30 June 2025.	number	120	120	120	120	Operational	n/a	Attendance registers and report.	
	Cemeteries	To provide and maintain burial space at all times	KPI 67 % of graves provided against the total number of applications received by 30 June 2025.	% 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.	%	100%	100%	100%	100%	Operational	n/a	Graves applications.	
	Key Performance Area: Financial Viability and Accountability							Quarterly Targets				Annual Budget		Portfolio of Evidence
	Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	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 68 Number of indigent campaigns conducted by 30 June 2025.	Number of indigent campaigns conducted by 30 June 2024.	Number of indigent campaigns conducted by 30 June 2025.	Number	n/a	n/a	n/a	1	Operational	n/a	Indigent register	

	Expenditure Management	Reduce unnecessary spending on travelling, overtime and operational costs by an average of 10% p.a.	KPI 69 Unauthorised expenditure expressed as a % of total expenditure 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.	%	n/a	n/a	n/a	0%	Operational	n/a	Unauthorised expenditure register and section 71 & 52(d) reports	
			KPI 70 Irregular expenditure expressed as a % of total expenditure on New procumbent by 30 June 2025.	0% Irregular expenditure expressed as a % of total expenditure on New procumbent by 30 June 2024.	0% Irregular expenditure expressed as a % of total expenditure on New procumbent by 30 June 2025.	%	n/a	n/a	n/a	0%	Operational	n/a	Irregular expenditure register and section 71 & 52(d) reports	
			KPI 71 Fruitless 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.	%	n/a	n/a	n/a	0%	Operational	n/a	Fruitless expenditure register and section 71 & 52(d) reports	
			KPI 72 % 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 2024.	100 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2025.	%	n/a	n/a	n/a	100%	Operational	n/a	Customer application forms and clearance certificates	
Key Performance Area: Financial Viability and Accountability								Quarterly Targets						
Strategic Goals	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	
Budgeting		To compile a funded and realistic budget annually for approved by Council by the end of May each year.	KPI 73 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	n/a	Approved adjusted budget and council resolution	
			KPI 74 2025/2026 draft budget tabled to council by 31 March 2025.	2024/2025 draft budget tabled to council by 31 March 2024.	2025/2024 draft budget tabled to council by 31 March 2025.	Date	n/a	n/a	31-Mar-25	n/a	Operational	n/a	Draft Budget and Council Resolution	
			KPI 75 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	31-May-25	Operational	n/a	Budget and Council Resolution	

		To ensure 100% compliance annually to legislatively prescribed financial report requirements.	KPI 76 Performance and budget reports 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	Operational	n/a	Section 52 (d) reports and council resolution
Key Performance Area: Financial Viability and Accountability							Quarterly Targets				Annual Budget		Portfolio of Evidence
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Enhance revenue and financial management	Budgeting	To promote Financial Viability and accountability	KPI 77 Section 71 datastrings uploaded on lg portal within 10 working days after month end by 30 June 2025.	12 QuarterlySection 71 datastrings uploaded on lg portal within 10 working days after month end by 30 June 2024.	12 QuarterlySection 71 datastrings uploaded on lg portal within 10 working days after month end by 30 June 2025.	Number	3	3	3	3	Operational	n/a	Section 71 data strings, proof of submission to the Mayor and acknowledgement email of MSCOA uploads.
		To ensure 100% compliance annually to legislatively prescribed financial report requirements.	KPI 78 Annual Financial Statements submitted to the Auditor General by 31 August 2024.	Annual Financial Statements submitted to the Auditor General by 31 August 2023.	Annual Financial Statements submitted to the Auditor General by 31 August 2024.	Date	31-Aug-24	n/a	n/a	n/a	R6 000 000,00		Copy of the AFS and acknowledgement letter
		To promote Financial Viability and accountability	KPI 79 Municipal Property Rates Act submitted to council by 30 June 2025.	4 Quarterly reports on Municipal Property Rates Act submitted to council by 30 June 2024.	4 Quarterly reports on Municipal Property Rates Act submitted to council by 30 June 2025.	Number	1	1	1	1	Operational	n/a	Report and council resolution
Key Performance Area: Financial Viability and Accountability							Quarterly Targets				Annual Budget		Portfolio of Evidence
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Enhance revenue and financial management	Debt collection	To promote Financial Viability and accountability.	KPI 80 Receipts from debtors expressed as a % of total revenue for the period from 1 July 2023 to 30 June 2024.	90% Receipts from debtors expressed as a % of total revenue for the period from 1 July 2023 to 30 June 2024	90% Receipts from debtors expressed as a % of total revenue for the period from 1 July 2023 to 30 June 2024	%	90%	90%	90%	90%	Operational	n/a	List of debtors' receipts, Revenue Report Control levy summary
			KPI 81 Supplementary valuation conducted by 30 June 2024.	Supplementary valuations conducted by 30 June 2024.	Supplementary valuations conducted by 30 June 2024.	Number	n/a	n/a	n/a	1	Operational	n/a	Supplementary valuation roll

			KPI 82 Cash/trade creditors coverage ratio by 30 June 2024.	Cash/trade creditors coverage ratio by 30 June 2024.	Cash/trade creditors coverage ratio by 30 June 2024.	Ratio	01:01	01:01	01:01	01:01	Operational	n/a	Bank Statement, creditors listing/ age analysis
			KPI 83 Net creditors' days by 30 June 2024.	Net creditors' days (valid expenditure) by 30 June 2024.	Net creditors' days (valid expenditure) by 30 June 2024.	Days	30	30	30	30	Operational	n/a	Creditors age analysis, Proof of payment, cashbook and date stamp on Invoice.
Key Performance Area: Good Governance and Public Participation							Quarterly Targets				Annual Budget		Portfolio of Evidence
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
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 that addresses the needs of the community that we serve	KPI 84 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	31-Mar-25	n/a	Operational	n/a	Draft IDP and Council Resolution
			KPI 85 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	n/a	31-May-25	Operational	n/a	Approved IDP and council resolution
			KPI 86 IDP Rep forum meetings held by 30 June 2025.	4 Quarterly IDP Rep forum meetings held by 30 June 2024.	4 Quarterly IDP Rep forum meetings held by 30 June 2025.	Number	1	1	1	1	Operational	n/a	Agenda, minutes and attendance register
			KPI 87 IDP steering committee meetings held by 30 June 2025.	4 Quarterly IDP steering committee meetings held by 30 June 2024.	4 Quarterly IDP steering committee meetings held by 30 June 2025.	Number	1	1	1	1	Operational	n/a	Agenda, minutes and attendance register
			KPI 88 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	15 wards	Operational	n/a	

			KPI 89 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				15 wards	R106 368,00		Public notice, agenda, minutes and attendance register/visual invitation
Key Performance Area: Good Governance and Public Participation							Quarterly Targets						
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Actual expenditure	Portfolio of Evidence
Foster Participative Cohesion and Collaboration	Risk Management	Improve risk management processes by ensuring that all identified risks are mitigated	KPI 90 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	Operational	n/a	Audit, Risk and Performance Committee reports and council minutes
			KPI 91 Number of Audit Risk and Performance committee meetings held by 30 June 2025.	4 Quarterly Audit, Risk and Performance Committee meeting held by 30 June 2024.	4 Quarterly Audit, Risk and Performance Committee meeting held by 30 June 2025.	Number	1	1	1	1	Operational	n/a	Agenda, attendance register/visual invitation and minutes.
			KPI 92 Annual Internal Audit Policy approved by Audit and Performance Committee by 30 June 2025.	Annual Internal Audit Policy approved by Audit and Performance Committee by 30 June 2024.	Annual Internal Audit Policy approved by Audit and Performance Committee by 30 June 2025.	Date	n/a	n/a	n/a	30-Jun-25	Operational	n/a	Internal Audit policy & ARPC minutes
			KPI 93 Internal audit charter Annually reviewed by Audit Risk & Performance committee by 30 June 2025.	Internal audit charter Annually reviewed by Audit Risk & Performance committee by 30 June 2024.	Internal audit charter Annually reviewed by Audit Risk & Performance committee by 30 June 2025.	Date	n/a	n/a	n/a	30-Jun-25	Operational	n/a	Internal Audit charter & ARPC minutes
			KPI 94 Internal audit plan Annually reviewed by Audit Risk & Performance committee by 30 June 2025.	4 Internal audit plan reviewed quarterly by Audit Risk & Performance committee by 30 June 2024.	4 Internal audit plan reviewed quarterly by Audit Risk & Performance committee by 30 June 2025.	Number	1	1	1	1	Operational	n/a	Internal Audit plan & ARPC minutes

			KPI 95 Internal audit 3 years rolling plan Annually reviewed by Audit Risk & Performance committee by 30 June 2025.	Internal audit 3 years rolling plan Annually reviewed by Audit Risk & Performance committee by 30 June 2024.	Internal audit 3 years rolling plan Annually reviewed by Audit Risk & Performance committee by 30 June 2025.	Date	n/a	n/a	n/a	30-Jun-25	Operational	n/a	Internal Audit 3 years rolling plan & ARPC minutes
			KPI 96 Number of Internal audit reports submitted to Audit Risk & performance committee by 30 June 2025.	8 Quarterly Internal audit reports submitted to Audit Risk & performance committee by 30 June 2024.	2 Quarterly Internal audit reports submitted to Audit Risk & performance committee by 30 June 2024.	Number	2	2	1	1	Operational	n/a	signed IA reports
	Performance Management	To plan, monitor, report and evaluate performance of the municipality and employees within required timeframes	KPI 97 Section 46 MSA report submitted to AGSA by 31 August 2024.	Section 46 MSA report submitted to AGSA by 31 August 2023.	Section 46 MSA report submitted to AGSA by 31 August 2024.	Date	31-Aug-24	n/a	n/a	n/a	Operational	n/a	Section 46 report and acknowledgement letter from AGSA
	Auditing	To obtain unqualified audit results.	KPI 98 Progress reports on the implementation of Audit Action Plan submitted to Council by 30 June 2025.	3 Progress reports on the implementation of Audit Action Plan submitted to Council by 30 June 2024.	3 Progress reports on the implementation of Audit Action Plan submitted to Council by 30 June 2025.	Number	1	n/a	1	1	Operational	n/a	Audit Action Plan & council resolution
Key Performance Area: Good Governance and Public Participation							Quarterly Targets				Annual Budget	Actual expenditure	Portfolio of Evidence
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Foster Participative Cohesion and Collaboration	Performance Management	To plan, monitor, report and evaluate performance of the municipality and employees within required timeframes	KPI 99 2024-2025 Service Delivery Budget and Implementation Plan (SDBIP) approved by the mayor by 28 June 2025.	2024-20245 Service Delivery Budget and Implementation Plan (SDBIP) approved by the Mayor by 28 June 2024.	2024-20245 Service Delivery Budget and Implementation Plan (SDBIP) approved by the Mayor by 28 June 2025.	Date	n/a	n/a	n/a	28-Jun-25	Operational	n/a	Copy of an approved SDBIP signed by the Mayor and proof of submission
			KPI 100 5 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	n/a	Copies of signed Performance Agreements

			KPI 101 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	n/a	n/a	25-Jan-25	n/a	Operational	n/a	Section 72 report and proof of submission
Key Performance Area: Good Governance and Public Participation							Quarterly Targets				Annual Budget	Actual expenditure	Portfolio of Evidence
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Foster Participative Cohesion and Collaboration	Performance Management	To plan, monitor, report and evaluate performance of the municipality and employees within required timeframes	KPI 102 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	n/a	Minutes, attendance register and proof of submission
			KPI 103 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	n/a	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 104 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	n/a	Approved IDP/PMS/Budget process plan and council resolution
	Risk Management	Improve risk management processes by ensuring that all identified risks are mitigated	KPI 105 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	30-Jun-25	Operational	n/a	Policy,APC report and Council resolution.

		KPI 106 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	n/a	Risk assessment register.
		KPI 107 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	n/a	4 strategic risk assessment reports and attendance register
		KPI 108 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	n/a	4 Operational risk assessment reports and attendance register
Anti-corruption	To continuously curb corrupt behavior through deterrence, prevention and education	KPI 109 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	n/a	Fraud and presentation policy and council resolution.
Performance Management	To plan, monitor, report and evaluate performance of the municipality and employees within required timeframes	KPI 110 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	31-Mar-25	n/a	Operational	n/a	Annual Report and council resolution