



GA - SEGONYANA LOCAL MUNICIPALITY

"Sustainable Development for the people of Ga-Segonyana"

PERFORMANCE AGREEMENT FOR SECTION 57 EMPLOYEES

MADE AND ENTERED INTO BY AND BETWEEN:

THE GA-SEGONYANA LOCAL MUNICIPALITY

AS PRESENTED BY:

THE MAYOR

CLLR. N.G MASEGELA

.....
(FULL NAMES)

AND

THE MUNICIPAL MANAGER

MR M TSATSIMPE

.....
(FULL NAMES)

FOR THE FINANCIAL YEAR

01 JULY 2025-30 JUNE 2026



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GA - SEGONYANA LOCAL MUNICIPALITY

"Sustainable Development for the people of Ga-Segonyana"

AS PRESENTED BY

CLLR: NEO MASEGELA

(In his capacity as the Mayor of GA-SEGONYANA LOCAL MUNICIPALITY)

(The client for the purpose of this agreement)

AND

MARTIN TSATSIMPE

Municipal Manager of GA-SEGONYANA LOCAL MUNICIPALITY

(The Employee for the purpose of this agreement)


K.S.U.

M.S.

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L.M.

T.H.



GA - SEGONYANA LOCAL MUNICIPALITY

"Sustainable Development for the people of Ga-Segonyana"

ENTERED INTO BY AND BETWEEN:

GA-SEGONYANA LOCAL MUNICIPALITY herein represented by, **Neo George Masegela** in his capacity as the **Mayor** of GA-SEGONYANA LOCAL MUNICIPALITY (hereinafter referred to as the client)

AND

Martin Tsatsimpe, ID No, 780405 5422 081 in his capacity as the **Municipal Manager** an Employee of GA-SEGONYANA MUNICIPALITY (hereinafter referred to as the employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

The Client has entered into a contract of employment with the Employee in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the systems Act"). The Client and the Employee are hereinafter referred to as "the Parties".

Section 57(1) (b) of the Systems Act. Read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual Performance Agreement. The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals. The parties wish to ensure that there is compliance with sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this agreement is to –

- ✓ Comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act as well as the Contract of Employment entered into between the parties;
- ✓ Specify objectives and targets established for the Employee and to communicate to the Employee the Client's expectations of the Employee's performance expectations and accountabilities; Specify accountabilities as set out in the Performance Plan (Annexure B);
- ✓ Monitor and measure performance against set targeted outputs;
- ✓ Use the Performance Agreement and Performance Plan as the only basis for assessing whether the employee has met the performance expectation applicable to his;
- ✓ Appropriately reward the Employee in accordance with the client's performance management system in the event of outstanding performance; and
- ✓ Give effect to the client's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

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3. COMMENCEMENT AND DURATION

- 3.1 Notwithstanding the date of signature thereof. This agreement and the date of signature shall commence and shall in all respect be deemed to have commenced, with effect from **01 July 2025** and will remain in force until **30 June 2026** where after a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the Client's contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters to (whether as a result of government or council decisions or otherwise) to the extent that the contents of this agreement are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

The performance objectives and targets that must be met by the Employees; and

- ✓ The time frames within which those performance objectives and targets must be met
- ✓ The performance objectives and targets reflected in Annexure B are set by the Client in consultation with the Employees and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan of the Client, and shall include key objectives; key performance indicators; target dates and weightings.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1. The Employee agrees to participate in the performance management system that the Municipality adopts or introduces for the Employer, management and municipal staff of the Employer.
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Client, management and municipal staff to perform to the standards required.
- 5.3. The Employer must consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.

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K.S.A. M.S. H.G. L.M.



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6. PERFORMANCE MANAGEMENT

The Employee agrees to participate in the Performance Management System that the Client adopts.

- ✓ The Employee undertakes to actively focus towards the promotion and implementation of the Key Performance Areas (KPA's) (Including special projects relevant to the employee's responsibilities) within the Local Government Framework.
- ✓ The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- ✓ The Employee must be assessed against both components, with a weighting of 8:20 allocated to KPA and the Core Managerial Competencies [CMCs] respectively.
- ✓ Each area of assessment will be weighted and will contribute a pro rata to the total score.
- ✓ KPA's covering the main areas of work will account 80% and CMC's will account for 20% of the final assessment.

The Employee's assessment will be based on his/her performance in terms of the outputs/outcomes (performance indicators) identified as per attached Performance Plan (Annexure B) which are linked to the KPA's and will constitute 80% of the overall assessment result as per the weightings agreed to between the Client and Employee:

| Key Performance Areas | Weighting |
|-------------------------------------------------------------|-------------|
| Institutional Transformation and Organizational Development | 40% |
| Basic Service Delivery and Development | 20% |
| Financial Management | 20% |
| Local Economic Development | 20% |
| Good Governance and Public Participation | 20% |
| Total | 100% |

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The CMCs will make up the other 20% of the Employee's assessment score. CMCs that are deemed to be most critical for the Employee's specific job should be selected from the list below as agreed to between the Client and Employee:

| CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR) | | |
|--------------------------------------------------------------------------------------------|------------------------|-------------|
| Core Managerial and Occupational Competencies | √ (Indicate choice) | Weight |
| Core Managerial Competencies: | | |
| Strategic Capability and Leadership | | 5% |
| Programme and Project Management | | 20% |
| Financial Management | Compulsory | 10% |
| Change Management | | 10% |
| Knowledge Management | | 5% |
| Service Delivery Innovation | | 10% |
| Problem Solving and Analysis | | 5% |
| People Management and Empowerment | Compulsory | 10% |
| Client Orientation and Customer Focus | Compulsory | 10% |
| Communication | | 2% |
| Honesty and Integrity | | 3% |
| Core Occupational Competencies: | | |
| Competence in Self-Management | | 2% |
| Interpretation of and implementation within the legislative and national policy frameworks | | 3% |
| Knowledge of developmental local government | | 5% |
| Knowledge of Performance Management and Reporting | | 5% |
| Knowledge of global and South African specific political, social and economic contexts | | 5% |
| Competence in policy conceptualisation, analysis and implementation | | 2% |
| Knowledge of more than one functional municipal field / discipline | | |
| Skills in Mediation | | |
| Skills in Governance | | |
| Competence as required by other national line sector departments | | |
| Exceptional and dynamic creativity to improve the functioning of the municipality | | 3% |
| Total percentage | - | 100% |

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7. EVALUATING PERFORMANCE

The performance Plan (Annexure B) to this Agreement sets out-

- ✓ The standards and procedures for evaluating the Employee's performance; and
- ✓ The intervals for the evaluation of the Employee's performance.

Despite the establishment of agreed intervals for evaluation, the client may in addition review the Employee's performance at any stage while the contract of employment remains in force.



- ✓ Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan.
- ✓ The actions agreed to and implementation must take place within set time frames.

The annual performance appraisal will involve:

- ✓ Assessment of the achievement of results as outlined in the performance plan (Annexure B):
- ✓ Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- ✓ An indicative rating on the five-point scale should be provided for each KPA.
- ✓ The applicable assessment rating calculator must then be used to add the scores and calculate a final KPA score.

8. ASSESSMENT OF THE CMCS

Each CMC should be assessed according to the extent to which the specified standards have been met. An indicative rating on the five-point scale should be provided for each CMC. The applicable assessment rating calculator must then be used to add the scores and calculate a final CMC score.


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9. OVERALL RATING

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal. The Assessment of the performance of the Employee will be based on the following rating scale for KPA's and CMCs:

| Level | Terminology | Description | Rating | | | | |
|-------|----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|---|---|---|---|
| | | | 1 | 2 | 3 | 4 | 5 |
| 5 | Outstanding performance | Performance far exceeds the standard expected of an employee this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year. | | | | | |
| 4 | Performance significantly above expectations | Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieves all others throughout the year. | | | | | |
| 3 | Fully effective | Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan. | | | | | |
| 2 | Not fully effective | Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan | | | | | |
| 1 | Unacceptable performance | Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement. | | | | | |

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For purposes of evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons have been established as regulated by the PMS Framework–

- ✓ Executive Mayor or Mayor;
- ✓ Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- ✓ Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council;
- ✓ Mayor and/or municipal manager from another municipality.

Performance review of individual managers occurs on a quarterly basis during the periods in the table below.


| | |
|----------------------------------|-------------------------------------|
| First Quarter | During the first week of October. |
| Second Quarter | During the second week of February. |
| Third Quarter | During the first week of April. |
| Fourth Quarter and Annual Review | End of July. |

- ✓ The Client shall keep a record of the mid-year review and annual assessment meetings.
- ✓ Performance feedback shall be based on the client's assessment of the Employee's performance.
- ✓ The Client will be entitled to review and make reasonable changes to the provisions of Annexure "B" from time to time for operational reasons.
- ✓ The Employee must be fully consulted before any such change is made.
- ✓ The Client may amend the provisions of Annexure B whenever the performance management system is adopted, implemented and/or amended as the case may be in that case the Employee will be fully consulted before any such changes is made.

10. OBLIGATION OF THE CLIENT

The Client shall –

- ✓ Create an enabling environment to facilitate effective performance by the employee;
- ✓ Provide access to skills development and capacity building opportunities;
- ✓ Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- ✓ On the request of the Employee delegate such powers reasonably required by the Employee to enable him/her to meet the performance objectives and targets established in terms of this Agreement; and
- ✓ Make available to the Employee such resources as the Employee may reasonably require from time to time assisting him/her to meet the performance objectives and targets established in terms of this Agreement.


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11. CONSULTATION

The Client agrees to consult the Employee timorously where the exercising of the powers will have amongst others –

- ✓ A direct effect on the performance of any of the Employee's functions;
- ✓ Commit the Employee to implement or to give effect to a decision made by the Client; and
- ✓ A substantial financial effect on the Client.
- ✓ The Client agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in as soon as is practicable to enable the Employee to take any necessary action without delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

- ✓ The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

In the case of unacceptable performance, the Client shall -

- ✓ Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and
- ✓ After appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the Client may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties, subject to the provisions of the Labour Relations Act, 1995 as amended.

13. DISPUTE RESOLUTION

13.1. Any dispute about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities methods of assessment and/or any other matter provide for, shall be meditated by –

- ✓ The MEC for Cooperative Governance and Traditional Affairs; or
- ✓ Any other person appointed by the MEC

13.2 In the event that the mediation process contemplated above fails, the parties concerned firstly to the jurisdiction of the Commission for Mediation and Arbitration (CMCMA) and if the CCMA is not able to adjudicate the dispute, a court of the Republic of South Africa with regard to any claims or dispute resulting or arising from this contract.


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14. GENERAL

The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Client.

Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Thus, done and signed at **KURUMAN** on the Day of **30 June 2025**.



Municipal Manager




Mayor



(1) Witness



(1) Witness



(2) Witness



(2) Witness



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Annexure A: PERSONAL DEVELOPMENT PLAN

DEVELOPMENTAL REQUIREMENTS

The aim of the Personal Development Plan (PDP) is to ensure that Employees are skilled to meet objectives as set out in the Performance Management Agreement employees by legislation. Such career-path planning ensures competent employees for current and possible future positions. It is there to identify, prioritise and implement training needs.

Legislative needs taken into account comes from the Municipal Systems Act Guidelines: Generic Senior Management Competency Framework and occupational competency profiles, Municipal Finance Management Competency Regulations, such as those developed by the National Treasury and other line sector departments legislated competency requirements needs to be taken into consideration during the PDP Process

| 2025-2026 Personal Development Plan Municipal Manager | | | | | | |
|----------------------------------------------------------|-----------------------------------------|--------------------------------------------|----------------------------|---------------------------|--------------------------------------------------------------|----------------|
| Skills/Performance Gap | Outcome Expected | Suggested Training/ Development Activities | Suggested Mode of delivery | Suggested Timeframes | Work opportunity created to practice skill/ Development Area | Support Person |
| Continuous Development | CPD Continuous Professional Development | Attend CPD Accredited w/shops/conferences | Attendance | 01 July 2025-30 June 2026 | Ongoing | N/A |

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| Key Performance Area: Institutional Development and Organizational Development | | | | | | | | | | | | | |
|--------------------------------------------------------------------------------|-------------------------------------|-------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|---------------------|-----------------|-------------------|-------------|-------------|---------------|---------------------------------------------------------------------------------|--------------------------------------------------------------------------------|
| Strategic Goals | Programme (IDP) | Objectives | Key Performance Indicators | Baseline | Target output (Annual target) | Unit of Measurement | Reporting cycle | 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 2026. | 4 Reports on litigation cases attended to quarterly by 30 June 2025. | 4 Reports on litigation cases attended to quarterly by 30 June 2026. | Number | Quarterly | 1 | 1 | 1 | 1 | R7,000,000.00 | Summary reports |
| | | | KPI 2 Number of signed Contracts/Service Level Agreements (SLA) by 30 June 2026. | 4 Contract/service level agreement signed quarterly by 30 June 2025. | 4 Contract/service level agreement signed quarterly by 30 June 2026. | Number | Quarterly | 1 | 1 | 1 | 1 | Operational | Appointed services providers report and signed SLA's. |
| | | | KPI 3 Number of signed lease agreements by 30 June 2026. | 58 Signed lease agreements by 30 June 2025. | 58 Signed lease agreements by 30 June 2026. | Number | yearly | N/A | 58 | N/A | N/A | Operational | Signed lease agreements |
| | | | KPI 4 Number of By-laws public awareness campaigns conducted by 30 June 2026. | 2 By-laws public awareness campaigns conducted biannually by 30 June 2025. | 2 By-laws public awareness campaigns conducted biannually by 30 June 2026. | Number | Bi-annually | N/A | 1 | N/A | 1 | Operational | 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 2026. | 2 Employee wellness campaigns conducted biannually by 30 June 2025. | 2 Employee wellness campaigns conducted biannually by 30 June 2026. | Number | Bi-annually | N/A | 1 | N/A | 1 | R200,000.00 | Notices, invitations, programmed and attendance registers |
| | 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 2026. | Employment equity report 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 2026. | Date | yearly | N/A | N/A | 15-Jan | N/A | Operational | Employment Equity Report and acknowledgement letter from Department of Labour. |
| | | | KPI 7 Work skills plan developed and submitted to LGSETA by 30 April 2026. | Work skills plan developed and submitted to LGSETA by 30 April 2025. | Work skills plan developed and submitted to LGSETA by 30 April 2026. | Date | yearly | N/A | N/A | N/A | 30-Apr-25 | Operational | Work Skills Plan Report and acknowledgement letter from LGSETA |
| | | | KPI 8 Number of Employees trained by 30 June 2026. | 50 employees trained by 30 June 2025. | 50 employees trained by 30 June 2026. | Number | N/A | N/A | 25 | 25 | R1,000,000.00 | List of trainees, programme/agenda, attendance register, and training report/s. | |

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Key Performance Area: Institutional Development and Organizational Development

| Strategic Goals | Programme (IDP) | Objectives | Key Performance Indicators | Baseline | Target output (Annual target) | Unit of Measurement | Reporting cycle | Quarterly Targets | | | | Annual Budget | Portfolio of Evidence |
|---------------------------------------------------|--------------------------------------|---------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------|-------------------|-------------|-------------|-------------|---------------|-------------------------------------------|
| | | | | | | | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | |
| 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 2026. | 4 LLF meetings held quarterly by 30 June 2025. | 4 LLF meetings held quarterly by 30 June 2026. | Number | Quarterly | 1 | 1 | 1 | 1 | Operational | Agenda, minutes and attendance registers. |
| | | | KPI 10 Grievance cases attended to within 30 days by 30 June 2026. | Grievance cases attended to within 30 days by 30 June 2025. | Grievance cases attended to within 30 days by 30 June 2026. | Days | Bi-annually | N/A | 30 days | N/A | 30 days | Operational | Grievance forms, attendance registers. |
| | | | KPI 11 Disciplinary cases finalized within 90 days by 30 June 2026. | Disciplinary cases finalized within 90 days by 30 June 2025. | Disciplinary cases finalized within 90 days by 30 June 2026. | Days | Days | 90 days | 90 days | 90 days | 90 days | Operational | 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 2026. | 2 Occupational Health & safety workshop conducted biannually by 30 June 2025. | 2 Occupational Health & safety workshop conducted biannually by 30 June 2026. | Number | Quarterly | N/A | 1 | N/A | 1 | Operational | Programmes and attendance registers. |
| | | | KPI 13 Number of Section 54A Manager, Section 56 Manager, and Finance officials sent to training for minimum competency level by 30 June 2026. | Section 54A Manager, Section 56 Manager, and Finance officials(10 employees) sent to training for minimum competency level by 30 June 2025. | Section 54A Manager, Section 56 Manager, and Finance officials(10 employees) sent to training for minimum competency level by 30 June 2026. | Number | Yearly | N/A | N/A | N/A | 10 | Operational | Proof of enrolment. |
| | Training and Skills Development | Adherence to the skills development Act and related regulations at all times | | | | | | | | | | | |

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Key Performance Area: Institutional Development and Organizational Development

| Strategic Goals | Programme (IDP) | Objectives | Key Performance Indicators | Baseline | Target output (Annual target) | Unit of Measurement | Reporting cycle | 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 ICT infrastructure | KPI 14 ICT queries/incidents attended to within 8 working hours expressed as a % of total number of requests received by 30 June 2026. | 100% ICT queries/incidents attended to within 8 working hours expressed as a % of total number of requests received by 30 June 2025. | 100% ICT queries/incidents attended to within 8 working hours expressed as a % of total number of requests received by 30 June 2026. | % | Quarterly | 100% | 100% | 100% | 100% | Operational | ICT queries/incident register and support tickets. |
| | | | KPI 15 ICT queries/incidents resolved within 24 working hours expressed as a % of total number of incidents/quires attended to by 30 June 2026. | 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. | 100% of ICT queries/incidents resolved within 24 working hours expressed as a % of total number of incidents/quires attended to by 30 June 2026. | % | Quarterly | 100% | 100% | 100% | 100% | Operational | ICT queries/incident register and Support tickets. |
| | | | KPI 16 Number of Documents uploaded on the Municipal website by 30 June 2026. | 20 Documents uploaded on the Municipal website by 30 June 2025 | 20 Documents uploaded on the Municipal website by 30 June 2026. | Number | Quarterly | 5 | 5 | 5 | 5 | Operational | Screenshots of uploads and support register |
| | Records and Archives | To ensure that all municipal documentation is 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 2026. | 4 Reports on records storage inspections conducted quarterly by registry by 30 June 2025. | 4 Reports on records storage inspections conducted quarterly by registry by 30 June 2026. | Number | Quarterly | 1 | 1 | 1 | 1 | Operational | Inspection report. |
| | | | KPI 18 Number of monitoring report on records inspection conducted by 30 June 2026. | 4 Monitoring reports on records inspections conducted quarterly by 30 June 2025 | 4 Monitoring reports on records inspections conducted quarterly by 30 June 2026. | Number | Quarterly | 1 | 1 | 1 | 1 | Operational | Follow up report. |
| | | | KPI 19 Number of records management workshops conducted by 30 June 2026. | 2 Records management workshops conducted biannually by 30 June 2025. | 2 Records management workshops conducted biannually by 30 June 2026. | Number | Bi-annually | N/A | 1 | N/A | 1 | Operational | Programme, notices and attendance registers. |

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Key Performance Area: Institutional Development and Organizational Development

| Strategic Goals | Programme (IDP) | Objectives | Key Performance Indicators | Baseline | Target output (Annual target) | Unit of Measurement | Reporting cycle | Quarterly Targets | | | | Annual Budget | Portfolio of Evidence |
|----------------------------------------------------------|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------|---------------------|-----------------|-------------------|-------------|-------------|-------------|---------------|------------------------------------------------|
| | | | | | | | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | |
| 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 2026. | 4 Newsletters developed quarterly by 30 June 2025. | 4 Newsletters developed quarterly by 30 June 2026. | Number | Quarterly | 1 | 1 | 1 | 1 | R100,000.00 | Copy of Newsletter and distribution register |
| Key Performance Area: Local Economic Development | | | | | | | | Quarterly Targets | | | | | |
| 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 2026. | 160 Businesses inspections conducted quarterly for compliance by 30 June 2025. | 160 Businesses inspections conducted quarterly for compliance by 30 June 2026. | Number | Quarterly | 40 | 40 | 40 | 40 | Operational | Inspection register & follow up report |
| | SMMES | To continuously provide support to SMMES by offering training and assistance in order for them to grow and be viable | KPI 22 Number of SMMES empowerment sessions held by 30 June 2026. | 4 SMMES empowerment sessions held quarterly by 30 June 2025. | 4 SMMES empowerment sessions held quarterly by 30 June 2026. | Number | Quarterly | 1 | 1 | 1 | 1 | Operational | Invitation, programmes and attendance register |
| Create a conducive environment for prosperous investment | Tourism | To create greater awareness amongst community members, stakeholders about the importance of tourism and the promotion thereof on quarterly basis | KPI 23 Number of Tourism awareness campaigns conducted by 30 June 2026. | 6 Tourism awareness campaigns conducted quarterly by 30 June 2025. | 6 Tourism awareness campaigns conducted quarterly by 30 June 2026. | Number | Quarterly | N/A | 2 | 2 | 2 | Operational | 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 24 Number of Mayor's special projects held by 30 June 2026. | 6 Mayor's special projects held quarterly by 30 June 2025. | 6 Mayor's special projects held quarterly by 30 June 2026. | Number | Quarterly | 6 | 6 | 6 | 6 | R600,000.00 | Programmers' attendance register. |
| | Ward Committees | Continuously allow communities to make inputs on service | KPI 25 Number of Meetings held per ward committee by 30 June 2026. | 15 Meetings held quarterly per ward committee by 30 June 2025 | 15 Meetings held quarterly per ward committee by 30 June 2026. | Number | Quarterly | 15 | 15 | 15 | 15 | Operational | Minutes and attendance register |

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GA - SEGONYANA LOCAL MUNICIPALITY

"Sustainable Development for the people of Ga-Segonyana"

| Key Performance Area: Basic Services Delivery and Infrastructure Development | | | | | | | | | | | | Annual Budget | Portfolio of Evidence |
|------------------------------------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------|-------------|-------------|-------------|-------------|---------------|--------------------------------------------------------------|
| Strategic Goals | Programme (IDP) | Objectives | Key Performance Indicators | Baseline | Target output (Annual target) | Unit of Measurement | Reporting cycle | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | |
| Develop and maintain infrastructural community services | Building Plan Administration and Inspectorate | To continuously comply to national building act and regulations | KPI 26 Building occupational certificates issued within 30 days upon occupation by 30 June 2026. | Building occupational certificates issued within 30 days upon occupation by 30 June 2025. | Building occupational certificates issued within 30 days upon occupation by 30 June 2026. | Days | Monthly | 30 days | 30 days | 30 days | 30 days | Operational | Inspection request form and occupational certificates |
| | | | KPI 27 Building plans assessed within 30 days upon submission by 30 June 2026. | Building plans assessed within 30 days upon submission by 30 June 2025. | Building plans assessed within 30 days upon submission by 30 June 2026. | Days | Monthly | 30 days | 30 days | 30 days | 30 days | Operational | Building plans application register and proof of assessment. |
| | | | KPI 28 Number of Notices served on contraventions reported by 30 June 2026. | 12 Notices served on contraventions quarterly by 30 June 2025. | 12 Notices served on contraventions quarterly by 30 June 2026. | Number | Quarterly | 3 | 3 | 3 | 3 | Operational | Contravention registers and contravention notices served. |
| | Electrical connections | Provision of electricity to new households | KPI 29 Households & business provided with electrical connections expressed as a % of the total number of applications received by 30 June 2026. | 100% 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 2026. | % | Quarterly | 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 30 Households & business provided with full waterborne sewer connections expressed as a % of the total number of applications received by June 2026. | 100% Households & business provided with full waterborne sewer connections expressed as a % of the total number of applications received by 30 June 2025. | 100% Households & business provided with full waterborne sewer connections expressed as a % of the total number of applications received by 30 June 2026. | % | Quarterly | 100% | 100% | 100% | 100% | Operational | Application forms and connection report. |
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"Sustainable Development for the people of Ga-Segonyana"

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 | Reporting cycle | Quarterly Targets | | | | Annual Budget | Portfolio of Evidence |
|---------------------------------------------------------|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------|-------------------|-------------|-------------|-------------|---------------|----------------------------------------------------------------|
| | | | | | | | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | |
| Develop and maintain infrastructural community services | Water connections | To supply at least basic water services to all households in the municipal area by 2025. | KPI 31 Households & business provided with new water yard connections expressed as a % of the total number of applications received by 30 June 2026. | 100% 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 2025. | % | Quarterly | 100% | 100% | 100% | 100% | Operational | Application forms and connection report. |
| | Water infrastructure | Upgrading of water infrastructure | KPI 32 Number of Replacement of faulty meters (replacement of the old water meter with the new meters) by 30 June 2026. | 200 Replacement of faulty meters (replacement of the old water meter with the new meters) quarterly by 30 June 2025. | 200 Replacement of faulty meters (replacement of the old water meter with the new meters) quarterly by 30 June 2025. | Number | Quarterly | 50 | 50 | 50 | 50 | Operational | 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 33 Construction of lined double pit toilets by 30 June 2026 | New | Construction of lined double pit toilets by 30 June 2026 | Number | Annually | N/A | N/A | N/A | 100 | | Progress report, last payment certificate and GPS coordinates. |
| | | | KPI 34 % of allocated budget against expenditure spend on Upgrading of gravel internal road to paved road at Balharos RDP by 30 June 2026. | New | % of allocated budget against expenditure spend on Upgrading of gravel internal road to paved road at Balharos RDP by 30 June 2026. | % | Annually | N/A | N/A | N/A | % | 15 298 782,65 | Progress report, last payment certificate and GPS coordinates. |
| | | | KPI 35 % of allocated budget against expenditure spend on Construction of new community hall by 30 June 2026.(multiyear) | % of allocated budget against expenditure spend on Construction of new community hall by 30 June 2025.(multiyear) | % of allocated budget against expenditure spend on Construction of new community hall by 30 June 2026.(multiyear) | % | Annually | N/A | N/A | N/A | 18% | R7 370 570,48 | Progress report, last payment certificate and GPS coordinates. |
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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 | Reporting cycle | Quarterly Targets | | | | Annual Budget | Portfolio of Evidence |
|---------------------------------------------------------|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------|-------------------|-------------|-------------|-------------|----------------|---------------------------------------------------------------------------------------|
| | | | | | | | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | |
| Develop and maintain infrastructural community services | Project Management | To ensure projects are implemented within required and legal standards by continuously monitoring progress with implementation of projects | KPI 36 % of allocated budget against expenditure spend on Mapoteng: Diamond view-extension of water supply network by 30 June 2026.(multiyear) | % of allocated budget against expenditure spend on Mapoteng: Diamond view-extension of water supply network by 30 June 2025.(multiyear) | % of allocated budget against expenditure spend on Mapoteng: Diamond view-extension of water supply network by 30 June 2026.(multiyear) | % | Annually | N/A | N/A | N/A | 48% | R24 447 403,40 | Progress report, last payment certificate and GPS coordinates and expenditure report. |
| | | | KPI 37 % of allocated budget against expenditure spend on Seven Miles Bulk water supply (Block H) New Hotazel by 30 June 2025.(multiyear) | % of allocated budget against expenditure spend on Seven Miles Bulk water supply (Block H) New Hotazel by 30 June 2025.(multiyear) | % of allocated budget against expenditure spend on Seven Miles Bulk water supply (Block H) New Hotazel by 30 June 2026.(multiyear) | % | Annually | N/A | N/A | N/A | 30% | R10 552 596,60 | Progress report, last payment certificate and GPS coordinates and expenditure report. |
| | | | KPI 38 % of allocated budget against expenditure spend on Remmogo section- extension of water supply network and source by 30 June 2026.(multiyear) | % of allocated budget against expenditure spend on Remmogo section- extension of water supply network and source by 30 June 2025.(multiyear) | % of allocated budget against expenditure spend on Remmogo section- extension of water supply network and source by 30 June 2026.(multiyear) | Number | Annually | N/A | N/A | N/A | 67% | R27 302 998,00 | Progress report, last payment certificate and GPS coordinates and expenditure report. |
| | Roads and Storm water | To upgrade main gravel roads to paved standard by 2024. | KPI 39 Number Patching and resealing of existing tarred roads by 30 June 2026. | 2 Kilometer of Patching and resealing of existing tarred roads by 30 June 2025. | 2 Kilometer of Patching and resealing of existing tarred roads by 30 June 2026. | KM | Quarterly | N/A | N/A | N/A | 2km | Operational | Report on meters of resealing of existing tarred roads. |
| | | | KPI 40 Adherence to electricity maintenance programme by June 2026. | 100% Adherence to electricity maintenance programme by June 2025. | 100% Adherence to electricity maintenance programme by June 2026. | % | | N/A | N/A | 100% | 100% | Operational | Maintenance plan, Job cards & expenditure report. |
| | | | KPI 41 Replacement of streets lights with 72w Led lights by 30 June 2026. | Replacement of 100 street lights with 72w LED lights by 30 June 2025. | Replacement of 100 street lights with 72w LED lights by 30 June 2026. | Number | Quarterly | N/A | N/A | 50 | 50 | R463 560,00 | Risk assessment report & Job card. |

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"Sustainable Development for the people of Ga-Segonyana"

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 | Reporting cycle | Quarterly Targets | | | | Annual Budget | Portfolio of Evidence |
|-------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|---------------------|-----------------|-------------------|-------------|-------------|-------------|----------------|-----------------------------------------------------------------------------------------------|
| | | | | | | | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | |
| Develop and maintain infrastructural community services | Electrical connections | Provision of basic level of services to 1000 households in 2025/26 Financial year | KPI 42 Replacement of high mass with 200w Led lights by 30 June 2026. | Replacement of 600 high mass lights with 200w Led lights by 30 June 2025. | Replacement of 600 high mass lights with 200w Led lights by 30 June 2026. | Number | Quarterly | N/A | N/A | 300 | 300 | R3,040,800.00 | Risk assessment report & Job card. |
| | | | KPI 43 Electrification of 1000 by 30 June 2026. | Electrification of 1505 households for 500 Promise Land, 300 Seven miles & Diamond View 675 & 31 Gatlose Micro grind by 30 June 2025. | KPI 46 Electrification of 1000 by 30 June 2026. | Number | Annually | N/A | N/A | N/A | 1505 | R54,000,000.00 | PCS file provided by contractor: Stand no., ID numbers, meter numbers and beneficiaries names |
| | | | KPI 44 Number of report on Distribution losses conducted by 30 June 2026. | Number of report on Distribution losses conducted biannually by 30 June 2025. | Number of report on Distribution losses conducted biannually by 30 June 2026. | Number | Annually | N/A | 1 | N/A | 1 | Operational | Distributional loss report. |
| | | | KPI 45 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 | 90% of water quality level achieved as per SANS 241 by 30 June 2025. | % | Monthly | 90% | 90% | 90% | 90% | Operational | Copies of lab reports |
| | 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 46 Number of EPWP Jobs created by 30 June 2026. | 278 EPWP Jobs created by 30 June 2024. | 284 EPWP Jobs created by 30 June 2026. | Number | Annually | N/A | N/A | N/A | 284 | R1,271,000.00 | Copies of employment contracts |
| | | | KPI 47 Number of reports on In-situ houses constructed by the Department of COGHSTA by 30 June 2026. | 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 2026. | Number | Annually | N/A | 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 48 Number of Audit report on outdoor advertising conducted by 30 June 2026. | Audit report on outdoor advertising conducted by 30 June 2024. | Audit report on outdoor advertising conducted by 30 June 2026. | Number | Annually | N/A | N/A | N/A | 1 | Operational | Outdoor advertising audit report |

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"Sustainable Development for the people of Ga-Segonyana"

Key Performance Area: Basic Services Delivery and Infrastructure Development

| 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 | Reporting cycle | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | |
| Develop and main infrastructural 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 49 Number of reports on Learners licenses test conducted by 30 June 2026 | 12 Monthly reports on Learners licenses test conducted by 30 June 2025. | 12 Monthly reports on Learners licenses test conducted by 30 June 2025. | Number | Quarterly | 3 | 3 | 3 | 3 | Operational | Enatis report |
| | | | KPI 50 Drivers licenses tests conducted by 30 June 2026. | 12 Monthly reports on Drivers licenses tests conducted by 30 June 2025. | 12 Monthly reports on Drivers licenses tests conducted by 30 June 2025. | Number | Quarterly | 3 | 3 | 3 | 3 | Operational | Enatis report |
| | Parks | Continuously maintain and upgrade parks and open areas to acceptable environmental standard | KPI 51 Number of parks maintained by 30 June 2026. | 7 parks maintained by 30 June 2025. | 7 parks maintained by 30 June 2026. | Number | Quarterly | 7 | 7 | 7 | 7 | Operational | Reports Maintenance registers, weekly schedule. |
| | Fire & Disaster Services | To establish fully functional Fire & Disaster Services by 2026. | KPI 52 Emergency incidents attended to within an hour expressed as a % of incidents reported by 30 June 2026. | Emergency incidents attended to within an hour expressed as a % of incidents reported by 30 June 2025. | Emergency incidents attended to within an hour expressed as a % of incidents reported by 30 June 2026. | % | Quarterly | 100% | 100% | 100% | 100% | Operational | Incident report forms |
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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 | Reporting cycle | 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 53 Business premises inspections conducted expressed as a % of request received (hazardous and business premises) by 30 June 2026. | Business premises inspections conducted expressed as a % of request received (hazardous and business premises) by 30 June 2025. | Business premises inspections conducted expressed as a % of request received (hazardous and business premises) by 30 June 2026. | % | Quarterly | 100% | 100% | 100% | 100% | Operational | 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 54 Roadworthy tests conducted expressed as a total % of appointments made by 30 June 2026. | 100% of Roadworthy tests conducted quarterly expressed as a total % of appointments made by 30 June 2025. | 100% of Roadworthy tests conducted quarterly expressed as a total % of appointments made by 30 June 2026. | % | Quarterly | 100% | 100% | 100% | 100% | Operational | Roadworthy Register and quality assurance forms |
| | Road Safety / Law Enforcement | Provide ongoing traffic control services | KPI 55 Number of Road blocks conducted by 30 June 2026. | 48 road blocks conducted quarterly by 30 June 2025. | 48 road blocks conducted quarterly by 30 June 2026. | Number | Quarterly | 12 | 12 | 12 | 12 | Operational | Stop and approach register and road block schedule |
| | Road Safety / Law Enforcement | Provide ongoing traffic control services | KPI 56 Revenue generated through roadblocks fines by 30 June 2026. | R960 000 Revenue generated through roadblocks by 30 June 2025. | R960 000 Revenue generated through roadblocks by 30 June 2026. | R | Quarterly | R240,000.00 | R240,000.00 | R240,000.00 | R240,000.00 | Operational | Financial report of revenue generated and proof of payment |

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"Sustainable Development for the people of Ga-Segonyana"

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 | Reporting cycle | Quarterly Targets | | | | Annual Budget | Portfolio of Evidence |
|--------------------------------------------------------|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|---------------------|-----------------|-------------------|-------------|-------------|-------------|---------------|------------------------------------------------------------|
| | | | | | | | | 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 57 Number of households & business provided with door-to-door waste collection by 30 June 2026. | 6000 Households & Businesses provided with door-to-door waste collection by 30 June 2025. | 6000 Households & Businesses provided with door-to-door waste collection by 30 June 2026. | Number | Quarterly | 6000 | 6000 | 6000 | 6000 | Operational | Control levy sheets and weekly schedules. |
| | Revenue Generation/The Eye | To continuously preserve, maintain and collect revenue related to the Kuruman Eye. | KPI 58 Revenue generated from Caravan Park by 30 June 2026. | R280 000 revenue generated from Caravan Park by 30 June 2025. | R280 000 revenue generated from Caravan Park by 30 June 2026. | R | Annually | N/A | N/A | N/A | R280,000.00 | Operational | Financial report of revenue generated and proof of payment |
| | | | KPI 59 Revenue generated from 1st eye by 30 June 2026. | % | % | R | Annually | N/A | N/A | N/A | 90 000 | Operational | Financial report of revenue generated and proof of payment |
| | Libraries | Improved literacy knowledge levels of the community | KPI 60 Number of Library awareness campaigns conducted per library by 30 June 2026. | 9 Library awareness campaigns conducted per library quarterly by 30 June 2025. | 9 Library awareness campaigns conducted per library quarterly by 30 June 2026. | Number | Quarterly | 9 | 9 | 9 | 9 | Operational | Reports on Library awareness campaigns |
| | | | KPI 61 Number of participants attending library programmes held by 30 June 2026. | 480 participants attending library programmes held per quarter by 30 June 2025. | 480 participants attending library programmes held per quarter by 30 June 2026. | number | Quarterly | 120 | 120 | 120 | 120 | Operational | Attendance registers and report. |
| | Cemeteries | To provide and maintain burial space at all times | KPI 62 % of graves provided against the total number of applications received by 30 June 2026. | % 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 2026. | % | Quarterly | 100% | 100% | 100% | 100% | Operational | Graves applications. |
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"Sustainable Development for the people of Ga-Segonyana"

Key Performance Area: Financial Viability and Accountability

| Strategic Goals | Programme (IDP) | Objectives | Key Performance Indicators | Baseline | Target output (Annual target) | Unit of Measurement | Reporting cycle | 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 63 Number of indigent campaigns conducted by 30 June 2026. | Number of indigent campaigns conducted by 30 June 2025. | Number of indigent campaigns conducted by 30 June 2026. | Number | Annually | N/A | N/A | 1 | N/A | Operational | Indigent register |
| | Expenditure Management | Reduce unnecessary spending on travelling, overtime and operational costs by an average of 10% p.a. | KPI 64 Unauthorised expenditure expressed as a % of total expenditure by 30 June 2026. | Unauthorised expenditure expressed as a 0% of total expenditure by 30 June 2025. | Unauthorised expenditure expressed as a 0% of total expenditure by 30 June 2026. | % | Annually | N/A | N/A | N/A | 0% | Operational | Unauthorised expenditure register |
| | | | KPI 65 Irregular expenditure expressed as a % of total expenditure on New procumbent by 30 June 2026. | Irregular expenditure expressed as a 0% of total expenditure on New procumbent by 30 June 2025. | Irregular expenditure expressed as a 0% of total expenditure on New procumbent by 30 June 2026. | % | Annually | N/A | N/A | N/A | 0% | Operational | Irregular expenditure register |
| | | | KPI 66 Fruitless expenditure expressed as a % of total expenditure by 30 June 2026. | Fruitless expenditure expressed as a 0% of total expenditure by 30 June 2025. | Fruitless expenditure expressed as a 0% of total expenditure by 30 June 2026. | % | Annually | N/A | N/A | N/A | 0% | Operational | Fruitless expenditure register |
| | | | KPI 67 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2026. | 100 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2025. | 100 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2026. | % | Days | 100% | 100% | 100% | 100% | Operational | Customer application forms and clearance certificates |
| | Budgeting | To compile a funded and realistic budget annually for approval by Council by the end of May of each year. | KPI 68 2024/2025 Adjusted budget submitted to Council for approval by 28 February 2026. | 2024/2025 Adjusted budget submitted to Council for approval by 28 February 2025. | 2024/2025 Adjusted budget submitted to Council for approval by 28 February 2026. | Date | Annually | N/A | N/A | 28-Feb-25 | N/A | Operational | Approved adjusted budget and council resolution |
| | | | KPI 69 2025/2026 draft budget tabled to council by 31 March 2026. | 2025/2026 draft budget tabled to council by 31 March 2025. | 2025/2026 draft budget tabled to council by 31 March 2026. | Date | Annually | N/A | N/A | 31-Mar-25 | N/A | Operational | Draft Budget and Council Resolution |
| | | | KPI 70 2025/2026 budget tabled to council for approval by the 31 May 2026. | 2025/2026 budget tabled to council for approval by the 31 May 2025. | 2025/2026 budget tabled to council for approval by the 31 May 2026. | Date | Annually | N/A | N/A | N/A | 31-May-25 | Operational | Budget and Council Resolution |
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Key Performance Area: Financial Viability and Accountability

| Strategic Goals | Programme (IDP) | Objectives | Key Performance Indicators | Baseline | Target output (Annual target) | Unit of Measurement | Reporting cycle | Quarterly Targets | | | | Annual Budget | Portfolio of Evidence |
|------------------------------------------|------------------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|---------------------|-----------------|-------------------|-------------|-------------|-------------|---------------|----------------------------------------------------------------------------------|
| | | | | | | | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | |
| Enhance revenue and financial management | Budgeting | To ensure 100% compliance annually to legislatively prescribed financial report requirements. | KPI 71 Number of Performance and budget reports submitted to council by 30 June 2026. | 4 Performance and budget reports (sec 52(d)) submitted to council Quarterly by 30 June 2025. | 4 Performance and budget reports (sec 52(d)) submitted to council Quarterly by 30 June 2026. | Number | Quarterly | 1 | 1 | 1 | 1 | Operational | Section 52 (d) reports and council resolution |
| | | To promote Financial Viability and accountability | KPI 72 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 2025. | 12 Monthly Section 71 data strings uploaded on lg portal within 10 working days after month end by 30 June 2026. | Number | Days | 3 | 3 | 3 | 3 | Operational | Section 71 data strings, proof of submission to the Mayor of MSCOA uploads. |
| | | To ensure 100% compliance annually to legislatively prescribed financial report requirements. | KPI 73 Annual Financial Statements submitted to the Auditor General by 31 August 2025. | Annual Financial Statements submitted to the Auditor General by 31 August 2024. | Annual Financial Statements submitted to the Auditor General by 31 August 2025. | Date | Annually | 31-Aug-24 | N/A | N/A | N/A | R6,000,000.00 | Copy of the AFS and acknowledgement letter from Auditor General of South Africa. |
| | | To promote Financial Viability and accountability | KPI 74 Number of Municipal Property Rates Act Implementation Report submitted to council by 30 June 2026. | 4 Quarterly reports on Municipal Property Rates Act Implementation Report submitted to council by 30 June 2025. | 4 Quarterly reports on Municipal Property Rates Act Implementation Report submitted to council by 30 June 2026. | Number | Quarterly | 1 | 1 | 1 | 1 | Operational | Reports and council resolutions. |
| | Debt collection | To promote Financial Viability and accountability | KPI 75 Receipts from debtors expressed as a % of total revenue for the period from 1 July 2025 to 30 June 2026. | 85% Receipts from debtors expressed as a % of total revenue for the period from 1 July 2024 to 30 June 2025. | 85% Receipts from debtors expressed as a % of total revenue for the period from 1 July 2025 to 30 June 2026. | % | Quarterly | 85% | 85% | 85% | 85% | Operational | List of debtors' receipts, Revenue Report Control levy summary |
| | Enhance revenue and financial management | | KPI 76 Supplementary valuation conducted by 30 June 2025. | Supplementary valuations conducted by 30 June 2025. | Supplementary valuations conducted by 30 June 2026. | Number | Annually | N/A | N/A | N/A | 1 | Operational | Supplementary valuation roll |

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Key Performance Area: Financial Viability and Accountability

| Strategic Goals | Programme (IDP) | Objectives | Key Performance Indicators | Baseline | Target output (Annual target) | Unit of Measurement | Reporting cycle | Quarterly Targets | | | | Annual Budget | Portfolio of Evidence |
|-----------------|-----------------|------------|-------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------------|---------------------|-----------------|-------------------|-------------|-------------|-------------|---------------|-------------------------------------------------------------------------------|
| | | | | | | | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | |
| | | | KPI 77 Cash/trade creditors coverage ratio by 30 June 2025. | Cash/trade creditors coverage ratio by 30 June 2025. | Cash/trade creditors coverage ratio by 30 June 2026. | Ratio | Quarterly | 01:01 | 01:01 | 01:01 | 01:01 | Operational | Bank Statement, creditors listing/ age analysis |
| | | | KPI 78 Net creditors' days by 30 June 2025. | Net creditors' days (valid expenditure) by 30 June 2025. | Net creditors' days (valid expenditure) by 30 June 2026. | Days | Quarterly | 30 | 30 | 30 | 30 | Operational | Creditors age analysis, Proof of payment, cashbook and date stamp on Invoice. |

Key Performance Area: Good Governance and Public Participation

| Strategic Goals | Programme (IDP) | Objectives | Key Performance Indicators | Baseline | Target output (Annual target) | Unit of Measurement | Reporting cycle | Quarterly Targets | | | | Annual Budget | Portfolio of Evidence |
|-------------------------------------------------|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|---------------------|-----------------|-------------------|-------------|-------------|-------------|---------------|--------------------------------------------------------------------------|
| | | | | | | | | 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 79 Draft IDP tabled to council by 31 March 2026. | Draft IDP tabled to council by 31 March 2025. | Draft IDP tabled to council by 31 March 2026. | Date | Annually | N/A | N/A | 31-Mar-26 | N/A | Operational | Draft IDP and Council Resolution |
| | | | KPI 80 Final IDP submitted and approved by council by 31 May 2026. | Final IDP submitted and approved by council by 31 May 2025. | Final IDP submitted and approved by council by 31 May 2026. | Date | Annually | N/A | N/A | N/A | 31-May-26 | Operational | Approved IDP and council resolution |
| | | | KPI 81 Number of IDP Rep forum meetings held by 30 June 2026. | 4 IDP Rep forum meetings held quarterly by 30 June 2025. | 4 IDP Rep forum meetings held quarterly by 30 June 2026. | Number | Quarterly | 1 | 1 | 1 | 1 | Operational | Agenda, minutes and attendance register |
| | | | KPI 82 Number of IDP steering committee meetings held by 30 June 2026. | 4 IDP steering committee meetings held quarterly by 30 June 2025. | 4 IDP steering committee meetings held quarterly by 30 June 2026. | Number | Quarterly | 1 | 1 | 1 | 1 | Operational | Agenda, minutes and attendance register |
| | | | KPI 83 Number of IDP/budget review consultation meetings held in all wards by 30 June 2026. | 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 2026. | Number | Annually | N/A | N/A | N/A | 15 wards | Operational | Public notice, agenda, minutes and attendance register/visual invitation |
| | | | KPI 84 IDP/budget community consultation meetings held in 15 wards by 30 June 2026. | 15 Wards represented at IDP/budget community participation meetings by 30 June 2025. | 15 Wards represented at IDP/budget community participation meetings by 30 June 2026. | Number | Annually | N/A | N/A | N/A | 15 wards | R106,368.00 | Public notice, agenda, minutes and attendance register/visual invitation |

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GA - SEGONYANA LOCAL MUNICIPALITY

"Sustainable Development for the people of Ga-Segonyana"

Key Performance Area: Good Governance and Public Participation

| Strategic Goals | Programme (IDP) | Objectives | Key Performance Indicators | Baseline | Target output (Annual target) | Unit of Measurement | Reporting cycle | Quarterly Targets | | | | Annual Budget | Portfolio of Evidence |
|-------------------------------------------------|-----------------|---------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------|-------------------|-------------|-------------|-------------|---------------|-------------------------------------------------------------------|
| | | | | | | | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | |
| Foster Participative Cohesion and Collaboration | Risk Management | Improve risk management processes by ensuring that all identified risks are mitigated | KPI 85 Number of Audit, Risk and Performance Committee reports submitted to council by 30 June 2026. | 4 Quarterly 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 2026. | Number | Quarterly | 1 | 1 | 1 | 1 | Operational | Audit, Risk and Performance Committee reports and council minutes |
| | | | KPI 86 Number of Audit Risk and Performance committee meetings held by 30 June 2026. | 4 Audit, Risk and Performance Committee quarterly meeting held by 30 June 2025. | 4 Audit, Risk and Performance Committee quarterly meeting held by 30 June 2026. | Number | Quarterly | 1 | 1 | 1 | 1 | Operational | Agenda, attendance register/visual invitation and minutes. |
| | | | KPI 87 Number Internal Audit Governance documents (IA Charter, Policy & ARPC Charter) approved by APRC by 30 June 2026. | Number Internal Audit Governance documents (IA Charter, Policy & ARPC Charter) approved by APRC by 30 June 2025. | Number Internal Audit Governance documents (IA Charter, Policy & ARPC Charter) approved by APRC by 30 June 2026. | Date | Annually | N/A | N/A | N/A | 30-Jun-26 | Operational | Governance documents & ARPC minutes |
| | | | KPI 88 Number of internal audit progress reports on the implementation of the approved internal audit plan submitted to APRC by 30 June 2026. | 4 Internal audit progress reports on the implementation of the approved internal audit plan submitted to APRC quarterly by 30 June 2025. | 4 Internal audit progress reports on the implementation of the approved internal audit plan submitted to APRC quarterly by 30 June 2026. | Number | Quarterly | 1 | 1 | 1 | 1 | Operational | Progress Reports & ARPC minutes |
| | | | KPI 89 Internal audit 3 years rolling plan Annually reviewed by Audit Risk & Performance committee by 30 June 2026. | 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 2026. | Date | Annually | N/A | N/A | N/A | 30-Jun-26 | Operational | Internal Audit 3 years rolling plan & ARPC minutes |
| | | | KPI 90 Number of Internal audit reports submitted to Audit Risk & performance committee by 30 June 2026. | 4 Quarterly Internal audit reports submitted to Audit Risk & performance committee by 30 June 2025. | 4 Quarterly Internal audit reports submitted to Audit Risk & performance committee by 30 June 2026. | Number | Quarterly | 2 | 2 | 2 | 2 | Operational | signed IA reports |

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GA - SEGONYANA LOCAL MUNICIPALITY

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Key Performance Area: Good Governance and Public Participation

| Strategic Goals | Programme (IDP) | Objectives | Key Performance Indicators | Baseline | Target output (Annual target) | Unit of Measurement | Reporting cycle | 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 performance of the municipality and employees within required timeframes | KPI 91 Section 46 MSA report submitted to AGSA by 31 August 2025. | Section 46 MSA report submitted to AGSA by 31 August 2024. | Section 46 MSA report submitted to AGSA by 31 August 2025. | Date | Annually | 31-Aug-25 | N/A | N/A | N/A | Operational | Section 46 report and acknowledgment letter from AGSA |
| | Auditing | To obtain unqualified audit results. | KPI 92 Progress reports on the implementation of Audit Action Plan submitted to Council by 30 June 2026. | 3 Progress reports on the implementation of Audit Action Plan submitted to Council quarterly by 30 June 2025. | 3 Progress reports on the implementation of Audit Action Plan submitted to Council quarterly by 30 June 2026. | Number | Quarterly | 1 | N/A | 1 | 1 | Operational | Audit Action Plan & council resolution |
| | Performance Management | To plan, monitor, report and evaluate performance of the municipality and employees within required timeframes | KPI 93 2025-2026 Service Delivery Budget and Implementation Plan (SDBIP) approved by the Mayor by 28 June 2026. | 2024-2025 Service Delivery Budget and Implementation Plan (SDBIP) approved by the Mayor by 28 June 2025. | 2025-2026 Service Delivery Budget and Implementation Plan (SDBIP) approved by the Mayor by 28 June 2026. | Date | Annually | N/A | N/A | N/A | 28-Jun-26 | Operational | Copy of an approved SDBIP signed by the Mayor and proof of submission |
| | | | KPI 94 Number of 2024-2025 performance agreements signed by the Accounting Officer and Directors by the 30 June 2026. | 5 2024-2025 performance agreements signed by the accounting officer and Directors by 30 June 2025. | 5 2025-2026 performance agreements signed by the accounting officer and Directors by 30 June 2026. | Number | Annually | N/A | N/A | N/A | 5 | Operational | Copies of signed Performance Agreements |
| | | | KPI 95 Section 72 report compiled and submitted to the National and Provisional Treasury and COGHSTA by 25 January 2026. | 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 2026. | Date | Annually | N/A | N/A | 25-Jan-26 | N/A | Operational | Section 72 report and proof of submission |
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GA - SEGONYANA LOCAL MUNICIPALITY

"Sustainable Development for the people of Ga-Segonyana"

Key Performance Area: Good Governance and Public Participation

| Strategic Goals | Programme (IDP) | Objectives | Key Performance Indicators | Baseline | Target output (Annual target) | Unit of Measurement | Reporting cycle | 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 performance of the municipality and employees within required timeframes | KPI 96 Mid-Year performance review session conducted and submitted to COGHSTA by 31 January 2025. | 2024-2025 Mid-Year performance review session conducted and submitted to COGHSTA by 31 January 2025. | 2025-2026 Mid-Year performance review session conducted and submitted to COGHSTA by 31 January 2026. | Date | Annually | N/A | N/A | 31-Jan-26 | N/A | Operational | Minutes, attendance register and proof of submission |
| | Performance Management | To plan, monitor, report and evaluate performance of the municipality and employees within required timeframes | KPI 97 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 2023-2024 by 31 January 2025. | Performance evaluation of the accounting officer and senior management for 2023-2024 by 31 January 2026. | Date | Annually | N/A | N/A | 31-Jan-26 | 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 98 IDP/PMS/Budget process plan approved by 31st August 2025. | IDP/PMS/Budget process plan approved by 31st August 2025. | IDP/PMS/Budget process plan approved by 31st August 2026. | Date | Annually | 31-Aug-24 | N/A | N/A | N/A | Operational | Approved IDP/PMS/Budget process plan and council resolution |
| Foster Participative Cohesion and Collaboration | Risk Management | Improve risk management processes by ensuring that all identified risks are mitigated | KPI 99 Reviewed Risk management policy annually reviewed by 30 June 2026. | Reviewed Risk management policy annually reviewed by 30 June 2025. | Reviewed Risk management policy annually reviewed by 30 June 2026. | Date | Annually | N/A | N/A | N/A | 30-Jun-26 | Operational | Policy, APC report and Council resolution. |
| | | | KPI 100 2023.-2024 Risk assessment annually completed by 30 June 2026. | 2023-2024 Risk assessment annually conducted by 30 June 2025. | 2023-2024 Risk assessment annually conducted by 30 June 2026. | Date | Annually | N/A | N/A | N/A | 30-Jun-26 | Operational | Risk assessment register. |
| | | | KPI 101 Number of Strategic risk assessments/reviews conducted by 30 June 2026. | Quarterly report on Strategic risk assessments/reviews conducted by 30 June 2025. | Quarterly report on Strategic risk assessments/reviews conducted by 30 June 2026. | Number | Quarterly | 1 | 1 | 1 | 1 | Operational | 4 strategic risk assessment reports and attendance register |
| | | | KPI 102 Number of Operational risk assessments/reviews conducted by 30 June 2026. | 4 Quarterly reports on operational risk assessments/reviews conducted by 30 June 2025. | 4 Quarterly reports on operational risk assessments/reviews conducted by 30 June 2026. | Number | Quarterly | 1 | 1 | 1 | 1 | Operational | 4 Operational risk assessment reports and attendance register |
| | Anti-corruption | To continuously curb corrupt behavior through deterrence, prevention and education | KPI 103 Fraud Prevention Policy Annually reviewed and submitted to council by 30 June 2026. | 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 2026. | Date | Annually | N/A | N/A | N/A | 30-Jun-26 | Operational | 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 104 Final Annual Report submitted to council by 31 March 2026. | Final Annual Report submitted to council by 31 March 2025. | Final Annual Report submitted to council by 31 March 2026. | Date | Annually | N/A | N/A | 31-Mar-25 | N/A | Operational | Annual Report and council resolution |

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