



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

AND

THE MUNICIPAL MANAGER

MR M TSATSIMPE

FOR THE FINANCIAL YEAR

02 MARCH 2026-30 JUNE 2026


KGD CM MJ

u.c/ TB



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)

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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, 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 **02 March 2026** 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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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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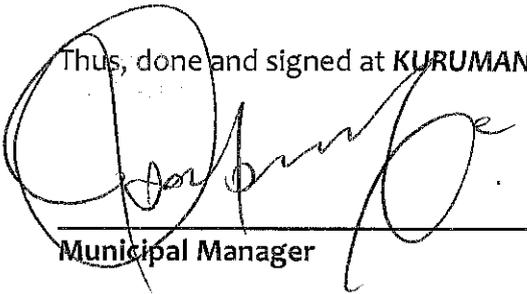
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14. GENERAL

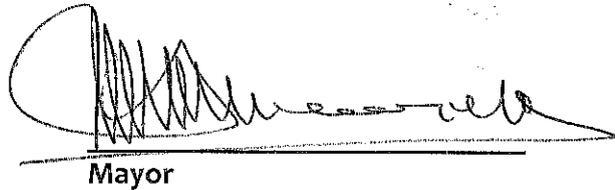
The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Client.

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 2026**.



Municipal Manager



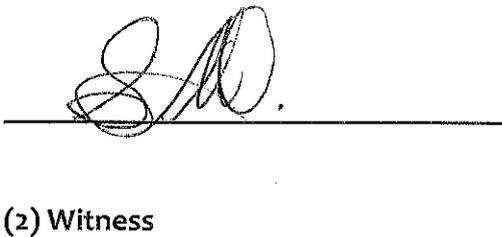
Mayor



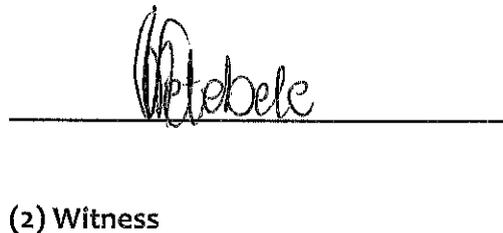
(1) Witness



(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 thee of identifies, 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	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Reporting cycle	Quarterly Targets				Annual Budget (R)	Portfolio of Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Municipal Capacity and Infrastructure Development	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 by 30 June 2025.	4 Reports on litigation cases attended to quarterly by 30 June 2026.	Number	Quarterly	1	1	1	1	4 000 000,00	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
	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	150 000	Notices, invitations, programmed and attendance registers
Municipal Capacity and Infrastructure 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	C	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	Annually	N/A	N/A	N/A	50	500 000	List of trainees, programme/agenda, attendance register, and training reports.
Municipal Capacity and Infrastructure Development	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.

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Key Performance Area: Institutional Development and Organizational Development

Strategic Goals	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Reporting cycle	Quarterly Targets				Annual Budget (R)	Portfolio of Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
	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.
Municipal Capacity and Infrastructure Development	Adherence to the skills development Act and related regulations at all times	KPI 13 Number of Section 54A Manager, Section 56 Manager, and Finance officials sent to training for minimum competency level by 30 June 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.
Municipal Capacity and Infrastructure Development	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.

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Key Performance Area: Institutional Development and Organizational Development

Strategic Goals	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Reporting cycle	Quarterly Targets				Annual Budget (R)	Portfolio of Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Municipal Capacity and Infrastructure Development	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 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
	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 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	Bi-annually		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.
Foster participative cohesion and collaboration	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	109 524	Copy of Newsletter and distribution register

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Key Performance Area: Local Economic Development												
Strategic Goals	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Reporting cycle	Quarterly Targets				Annual Budget (R)	Portfolio of Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Create a conducive environment for prosperous investment	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
	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
	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	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	400 000	Programmers' attendance register.
	Continuously allow communities to make inputs on service delivery issues through ward committees	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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Key Performance Area: Basic Services Delivery and Infrastructure Development

Strategic Goals	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Reporting cycle	Quarterly Targets				Annual Budget (R)	Portfolio of Evidence	
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Develop and maintain infrastructural community services	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.	100% of building occupational certificates issued within 30 days upon occupation by 30 June 2026.	%	Monthly	100%	100%	100%	100%	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.	% of building plans assessed within 30 days upon submission by 30 June 2026.	%	Monthly	100%	100%	100%	100%	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.	
	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.	
		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.
			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.

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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												
Strategic Goals	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Reporting cycle	Quarterly Targets				Annual Budget (R)	Portfolio of Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
	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.	100 Replacement of faulty meters (replacement of the old water meter with the new meters) quarterly by 30 June 2025.	Number	Quarterly	25	25	25	25	Operational	Replacement registers
Develop and maintain infrastructure at community services	To ensure projects are implemented within required and legal standards by continuously monitoring progress with implementation of projects	KPI 33 % of allocated budget against expenditure spend on Upgrading of gravel internal road to paved road at Batharos RDP by 30 June 2026.	New	% of allocated budget against expenditure spend on Upgrading of gravel internal road to paved road at Batharos RDP by 30 June 2026.	%	Annually	N/A	N/A	N/A	20%	20 413 181,52	Progress report, last payment certificate and GPS coordinates.
		KPI 34 % 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%	7 370 510,48	Progress report, last payment certificate and GPS coordinates.
		KPI 35 % 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%	8 800 000,00	Progress report, last payment certificate and GPS coordinates and expenditure report.
		KPI 36 % of allocated budget against expenditure spend on Seven Miles Bulk water supply (Block H) New Hotazel by 30 June 2026.(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%	15 900 000,00	Progress report, last payment certificate and GPS coordinates and expenditure report.
		KPI 37 % 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%	19 302 998,00	Progress report, last payment certificate and GPS coordinates and expenditure report.

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"Sustainable Development for the people of Ga-Segonyana"

Key Performance Area: Basic Services Delivery and Infrastructure Development

Strategic Goals	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Reporting cycle	Quarterly Targets				Annual Budget (R)	Portfolio of Evidence	
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Develop and maintain infrastructure of community services	To upgrade main gravel roads to paved standard by 2026.	KPI 38 Number of KM of 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.	1 Kilometer of Patching and resealing of existing tarred roads by 30 June 2026.	KM	Quarterly	N/A	N/A	N/A	1km	Operational	Report on meters of resealing of existing tarred roads.	
			New	Construction of 15,5 KM N14/R31 by pass road in kuruman town by 30 June 2026.	KM	Annually				15,5KM	86 960 228,00	Progress report, last payment certificate and GPS coordinates.	
		KPI 39 Adherence to planned electrical maintenance programme by June 2026.	100% Adherence to electricity maintenance programme by June 2025.	100% Adherence to planned electrical maintenance programme by June 2026.	%	Annually	N/A	N/A	100%	100%	Operational	Maintenance plan, Job cards & expenditure report.	
		KPI 40 Replacement of 266w led High mass lights fittings & 200 streets lights fittings conducted by 30 June 2026.	Replacement of 600 high mass lights with 200w Led lights by 30 June 2025.	Replacement of 266w led High mass lights fittings & 200 streets lights fittings conducted by 30 June 2026.	Number	Quarterly	N/A	N/A	266	200	3 000 000	Close out report & expenditure.	
		Provision of basic level of services to 1000 households in 2025/26 Financial year	KPI 41 Electrification of 620 household Obama phase 2 200, Wrenchville 40, Diamond view 180, Seven miles 200 by 30 June 2026.	Electrification of 1505 households for 500 Promise Land, 300 Seven miles & Diamond View 675 & 31 Gatoose Micro grind by 30 June 2025.	Electrification of 620 household 200 Obama phase 2, Wrenchville 40, Diamond view 180, Seven miles 200 by 30 June 2026.	Number	Annually	N/A	N/A	N/A	620	15 500 00,00	PCS file provided by contractor: Stand no., ID numbers, meter numbers and beneficiaries names
			KPI 42 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	Quarterly	N/A	1	1	1	Operational	Distributional loss report.
		KPI 43 % water quality level obtained as per SANS 241 physical and micro parameters by 30 June 2026.	Monthly water sampling with a minimum of 90% determinants with SANS 241 standard by 30 June 2025.	90% water quality level obtained as per SANS 241 physical and micro parameters by 30 June 2026.	%	Monthly	90%	90%	90%	90%	Operational	IRIS report, Laboratory analysis report	

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"Sustainable Development for the people of Ga-Segonyana"

Key Performance Area: Basic Services Delivery and Infrastructure Development												
Strategic Goals	Objectives	Key Performance Indicators	Baseline	Target Output (Annual target)	Unit of Measurement	Reporting cycle	Quarterly Targets				Annual Budget (R)	Portfolio of Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Develop and maintain infrastructural community services	To promote regular inspections and compliance checks which ensures vehicles are in optimal condition and reducing the risk of accidents.	KPI 44 Number of routine vehicle inspection conducted by 30 June 2026.	New	20 Monthly vehicle inspection conducted by 30 June 2026.	Number	Monthly	60	60	60	60	Operational	Vehicle Inspection forms.
	To reduce unexpected breakdowns and downtime by promoting regular maintenance.	KPI 45 Number of monitoring reports on municipal fleet repairs and maintenance conducted by 30 June 2026.	New	Number of monitoring reports on municipal fleet repairs and maintenance conducted by 30 June 2026.	Number	Annually	N/A	N/A	N/A	1	Operational	Monitoring reports and supplier invoice.
	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.	284 EPWP Jobs created by 30 June 2025.	284 EPWP Jobs created by 30 June 2026.	Number	Annually	N/A	N/A	N/A	284	1 426 000	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 2025.	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 2025.	Audit report on outdoor advertising conducted by 30 June 2026.	Number	Annually	N/A	N/A	N/A	1	Operational	Outdoor advertising audit report
Key Performance Area: Basic Services Delivery and Infrastructure Development												
Strategic Goals	Objectives	Key Performance Indicators	Baseline	Target Output (Annual target)	Unit of Measurement	Reporting cycle	Quarterly Targets				Annual Budget (R)	Portfolio of Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Develop and main infrastructural and community services	To determine a candidate's ability to handle a vehicle safely and competently, adhering to traffic rules and laws.	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

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Key Performance Area: Basic Services Delivery and Infrastructure Development

Strategic Goals	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Units of Measurement	Reporting cycle	Quarterly Targets				Annual Budget (R.)	Portfolio of Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Develop and main infrastructural and community services	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 (1. leach 2. wiger park 3. First eye 4. Caravan park 5. Hospital Park 6. Main building 7. Bree street) maintained by 30 June 2026.	Number	Quarterly	7	7	7	7	Operational	Reports Maintenance registers, weekly schedule.
	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
	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.
	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
	Provide ongoing traffic control services	KPI 55 Number of planned Road blocks conducted by 30 June 2026.	48 road blocks conducted quarterly by 30 June 2025.	48 planned road blocks conducted quarterly by 30 June 2026.	Number	Quarterly	12	12	12	12	Operational	Stop and approach register and road block schedule
		KPI 56 Revenue generated through fines issued (Sec 341 & 56) by 30 June 2026.	R960 000 Revenue generated through roadblocks by 30 June 2025.	R720 000 Revenue generated through fines issued (Sec 341 & 56) by 30 June 2026.	R	Quarterly	180 000	180 000	180 000	180 000	Operational	Financial report of revenue generated and Listing of fines paid.





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"Sustainable Development for the people of Ga-Segonyana"

Key Performance Area: Basic Services Delivery and Infrastructure Development

Strategic Goals	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Reporting cycle	Quarterly Targets				Annual Budget (R.)	Portfolio of Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Develop and main infrastructural and community services	To provide weekly curbside waste removal service to residential, schools, Industrial and commercial sites (3 times a week) in Kuruman town, Wrenchville and Motlhbistad	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.
	To improve the environment, raise awareness about waste management, and foster a sense of community responsibility.	KPI 58 Number of waste management awareness campaigns conducted by 30 June 2026.	New	12 Monthly waste management awareness campaigns conducted by 30 June 2026.	Number	Quarterly	3	3	3	3	3	Attendance registers and campaign reports
		KPI 59 Number of clean-up campaigns conducted by 30 June 2026.	New	12 Monthly Clean up campaigns conducted by 30 June 2026	Number	Quarterly	3	3	3	3	3	Attendance registers and campaign reports
	To improve incident response, and ultimately strengthen an organization's resilience.	KPI 60 Security awareness campaigns conducted by 30 June 2026.	New	4 Security awareness campaigns conducted quarterly by 30 June 2026.	Number	Quarterly	1	1	1	1	1	Security awareness campaigns reports and attendance register.
	To implement measures on securing premises, restricting access.	KPI 61 Number of monitoring reports on security management conducted by 30 June 2026.	New	4 Monitoring reports on security management conducted quarterly by 30 June 2026.	Number	Quarterly	1	1	1	1	1	Monitoring reports on security management.
Develop and main infrastructural and community services	To promote sense of awareness and discourage individuals from engaging in illicit activities.	KPI 62 Number of reports on Law enforcement conducted by 30 June 2026.	New	4 Reports on Law enforcement conducted quarterly by 30 June 2026.	Number	Quarterly	1	1	1	1	1	Reports on law enforcement.
	To continuously preserve, maintain and collect revenue related to the Kuruman Eye.	KPI 63 Revenue generated from Caravan Park by 30 June 2026.	R280 000 revenue generated from Caravan Park by 30 June 2025.	R300 000 revenue generated from Caravan Park by 30 June 2026.	R	Annually	N/A	N/A	N/A	300 000	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											Annual Budget (R)	Portfolio of Evidence
Strategic Goals	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Reporting cycle	Quarterly Targets					
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
	To continuously preserve, maintain and collect revenue related to the Kuruman Eye.	KPI 64 Revenue generated from 1st eye by 30 June 2026.	90 000 Revenue generated from 1st eye by 30 June 2025.	60 000 Revenue generated from 1st eye by 30 June 2026.	R	Annually	N/A	N/A	N/A	60 000	Operational	Financial report of revenue generated and proof of payment
	Improved literacy knowledge levels of the community	KPI 65 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 66 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.
	To provide and maintain burial space at all times	KPI 67 % 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.
Key Performance Area: Financial Viability and Accountability											Annual Budget (R)	Portfolio of Evidence
Strategic Goals	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Reporting cycle	Quarterly Targets					
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Enhance revenue and financial management	To ensure provision of free basic services to registered indigents	KPI 68 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
	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 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 70 Irregular expenditure expressed as a % of total expenditure on New procurement by 30 June 2026.	Irregular expenditure expressed as a 0% of total expenditure on New procurement by 30 June 2025.	Irregular expenditure expressed as a 0% of total expenditure on New procurement by 30 June 2026.	%	Annually	N/A	N/A	N/A	0%	Operational	Irregular expenditure register
		KPI 71 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

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"Sustainable Development for the people of Ga-Segonyana"

Key Performance Area: Financial Viability and Accountability											Portfolio of Evidence	
Strategic Goals	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Reporting cycle	Quarterly Targets					Annual Budget (R)
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		KPI 72 % 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
	To compile a funded and realistic budget annually for approval by Council by the end of May of each year.	KPI 73 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 74 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 75 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
	To ensure 100% compliance annually to legislatively prescribed financial report requirements.	KPI 76 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
Enhance revenue and financial management	To promote Financial Viability and accountability	KPI 77 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 78 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-25	N/A	N/A	N/A	6 535 440	Copy of the AFS and acknowledgement letter from Auditor General of South Africa.
	To promote Financial Viability and accountability	KPI 79 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 Reports on Municipal Property Rates Act Implementation Report submitted quarterly to council by 30 June 2026.	Number	Quarterly	1	1	1	1	Operational	Reports and council resolutions.

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"Sustainable Development for the people of Ga-Segonyana"

Key Performance Area: Financial Viability and Accountability												
Strategic Goals	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Reporting cycle	Quarterly Targets				Annual Budget (R)	Portfolio of Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Enhance revenue and financial management	To promote Financial Viability and accountability.	KPI 80 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
		KPI 81 Supplementary valuation conducted by 30 June 2025.	Supplementary valuations conducted by 30 June 2025.	Supplementary valuation conducted by 30 June 2026.	Number	Annually	N/A	N/A	N/A	1	Operational	Supplementary valuation roll
		KPI 82 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 83 Net creditors' days (valid expenditure) 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	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Reporting cycle	Quarterly Targets				Annual Budget (R)	Portfolio of Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Foster Participative Cohesion and Collaboration	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 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 85 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 86 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 87 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 88 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

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Key Performance Area: Good Governance and Public Participation

Strategic Goals	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Reporting cycle	Quarterly Targets				Annual Budget (R)	Portfolio of Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Foster Participative Cohesion and Collaboration	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 89 IDP/budget community consultation meetings held in 15 wards by 30 June 2026.	15 Wards represented at IDP/budget participation meetings by 30 June 2025.	15 Wards represented at IDP/budget community participation meetings by 30 June 2026.	Number	Annually	N/A	15 wards	N/A	N/A	300 000	Public notice, agenda, minutes and attendance register/visual invitation
	Improve risk management processes by ensuring that all identified risks are mitigated	KPI 89 Number of Audit, Risk and Performance Committee reports submitted to council by 30 June 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 90 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 91 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 (IA Charter, Policy & ARPC Charter)
	Improve risk management processes by ensuring that all identified risks are mitigated	KPI 92 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 93 internal audit 3 years rolling plan Annually reviewed and approved 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

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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	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Reporting cycle	Quarterly Targets				Annual Budget (R.)	Portfolio of Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Foster Participative Cohesion and Collaboration	Improve risk management processes by ensuring that all identified risks are mitigated	KPI 94 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.	8 Internal audit reports submitted quarterly to Audit Risk & performance committee by 30 June 2026.	Number	Quarterly	2	2	2	2	Operational	signed IA reports
	To plan, monitor, report and evaluate performance of the municipality and employees within required timeframes	KPI 95 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 acknowledgement letter from AGSA
	To obtain unqualified audit results.	KPI 96 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
	To plan, monitor, report and evaluate performance of the municipality and employees within required timeframes	KPI 97 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 98 Number of 2024-2025 performance agreements signed by the Accounting Officer and Directors by 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 99 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
	To plan, monitor, report and evaluate performance of the municipality and employees within required timeframes	KPI 100 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

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GA - SEGONYANA LOCAL MUNICIPALITY

"Sustainable Development for the people of Ga-Segonyana"

Key Performance Area: Good Governance and Public Participation										Annual Budget (R)	Portfolio of Evidence	
Strategic Goals	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Reporting cycle	Quarterly Targets					
							1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
	To plan, monitor, report and evaluate performance of the municipality and employees within required timeframes	KPI 101 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.
	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 102 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	Improve risk management processes by ensuring that all identified risks are mitigated	KPI 103 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 104 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 105 Number of Strategic risk assessments/reviews conducted by 30 June 2026.	Quarterly report on Strategic risk assessments/reviews conducted by 30 June 2025.	4 Reports on Strategic risk assessments/reviews conducted quarterly by 30 June 2026.	Number	Quarterly	1	1	1	1	Operational	4 strategic risk assessment reports and attendance register
		KPI 106 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 Reports on operational risk assessments/reviews conducted quarterly by 30 June 2026.	Number	Quarterly	1	1	1	1	Operational	4 Operational risk assessment reports and attendance register
	To continuously curb corrupt behavior through deterrence, prevention and education	KPI 107 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.
	To plan, monitor, report and evaluate performance of the municipality and employees within required timeframes	KPI 108 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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