

2025/26

TOP LAYER
SERVICE DELIVERY BUDGET
IMPLEMENTATION PLAN

PIXLEY KA
SEME
DISTRICT
MUNICIPALITY





Pixley Ka Seme District Municipality Toplayer Service Delivery Budget Implementation Plan for 2025/26

Int Ref	Department	IDP Objective	KPI	Unit of Measurement	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL1	Office of the Executive Mayor	Compliance with the tenets of good governance as prescribed by legislation and best practice	Submit a report to council by 31 May 2026 on the monitoring and evaluation of community participation	Report submitted to council by 31 May 2026	Municipal Manager	Number	1				1
TL2	Office of the Executive Mayor	Compliance with the tenets of good governance as prescribed by legislation and best practice	Host commemorative days as per the approved list by the Municipal Manager and the Mayor	Number of commemorative days hosted	Municipal Manager	Number	5	2	1	1	1
TL3	Office of the Executive Mayor	Compliance with the tenets of good governance as prescribed by legislation and best practice	Facilitate the meeting of the District HIV/AIDS council	Number of meetings held	Municipal Manager	Number	2		1		1
TL4	Office of the Executive Mayor	Compliance with the tenets of good governance as prescribed by legislation and best practice	Facilitate "Council meets the People" meetings for each municipality by 30 June 2026	Number of meetings facilitated	Municipal Manager	Number	8				8
TL5	Office of the Executive Mayor	Compliance with the tenets of good governance as prescribed by legislation and best practice	Facilitate the meeting of the District Communication Forum	Number of meetings held	Municipal Manager	Number	2		1		1
TL6	Office of the Executive Mayor	Compliance with the tenets of good governance as prescribed by legislation and best practice	Compile and distribute the District Municipality's external newsletter	Number of newsletters compiled and distributed	Municipal Manager	Number	2	0	1	0	1

Executive Mayor:.....


Date: 17.06.2025.....

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Pixley Ka Seme District MUunicipality Toplayer Service Delivery Budget Implementation Plan for 2025/26

Int Ref	Department	IDP Objective	KPI	Unit of Measurement	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL12	Internal Audit	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Submit a Quality Assurance Plan for Pixley Ka Seme District Municipality to the Audit Committee by 30 June 2026	Quality Assurance Plan submitted by 30 June 2026	Chief Audit Executive	Number	1				1
TL13	Internal Audit	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Submit internal audit reports to the local municipalities in terms of the Service Level Agreements	Number of reports submitted	Chief Audit Executive	Number	28	7	7	7	7

O.R.

Executive Mayor:.....

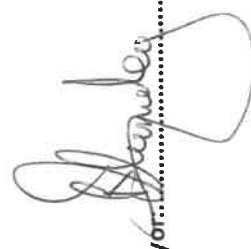
Date: 17.06.2025



Pixley Ka Seme District MUunicipality Toplayer Service Delivery Budget Implementation Plan for 2025/26

Int Ref	Department	IDP Objective	KPI	Unit of Measurement	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL16	Internal Audit	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Review the 3 year Strategic Audit Plan for Pixley Ka Seme District Municipality and submit to the Audit Committee by 30 June 2026	Revised 3 year Strategic Audit plan submitted to the AC by 30 June 2026	Chief Audit Executive	Number	1				1
TL17	Internal Audit	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Review the 3 year Strategic Audit Plan for the Local Municipalities in terms of the Service Level Agreements by 30 June 2026 and place on the agenda for the next Audit Committee meeting	Revised 3 year Strategic Audit plans by 30 June 2026 and placed on the agenda of the next AC meeting	Chief Audit Executive	Number	7				7

U.R.

Executive Mayor.....


Date: 17.06.2025



Pixley Ka Seme District MUunicipality Toplayer Service Delivery Budget Implementation Plan for 2025/26

Int Ref	Department	IDP Objective	KPI	Unit of Measurement	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL22	Finance	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Prepare and submit the final budget to Council by 31 May 2026	Final budget submitted by 31 May 2026	Chief financial Officer	Number	1				1
TL23	Finance	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Prepare and submit the adjustments budget to Council by the 28 February 2026	Adjustments budget submitted by 28 February 2026	Chief financial Officer	Number	1			1	
TL24	Finance	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Submit the annual financial statements to the Auditor-General by 31 August 2025	Statements submitted to the AG by 31 August 2025	Chief financial Officer	Number	1	1			
TL25	Finance	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations by 30 June 2026 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% debt coverage as at 30 June 2026	Chief financial Officer	Percentage	45				45

Executive Mayor:.....


Date: 17-06-2025

C.R



Pixley Ka Seme District MUunicipality Toplayer Service Delivery Budget Implementation Plan for 2025/26

Int Ref	Department	IDP Objective	KPI	Unit of Measurement	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL30	Corporate Services	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Spent 1% of personnel budget on training by 30 June 2026 (Actual total training expenditure divided by total personnel budget)	% of the personnel budget spent on training as at 30 June 2026	Senior Manager: Corporate Services	Percentage	1				1
TL31	Corporate Services	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Implement the WPSP measured by the % of identified employees that completed training as identified in WPSP by 30 June 2026 (Total number of officials that received training as was identified in the WPSP for 2025/26 / total number of officials that were identified for training in the WPSP for 2025/26)	% of identified employees that completed training as identified in WPSP by 30 June 2026	Senior Manager: Corporate Services	Percentage	90				90
TL32	Corporate Services	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Limit the vacancy rate of all funded and vacant posts to 10% of funded posts by 30 June 2026 so that 90% of posts are filled ((Number of funded posts vacant/Total number of funded posts)x100)	% vacancy rate of funded posts (Number of funded posts vacant/Total number of funded posts)x100	Senior Manager: Corporate Services	Percentage	10				10

Executive Mayor:.....

Date: 17.04.2025.....

U.R



Pixley Ka Seme District MUunicipality Toplayer Service Delivery Budget Implementation Plan for 2025/26

Int Ref	Department	IDP Objective	KPI	Unit of Measurement	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL38	Corporate Services	To provide municipal health services to improve the quality of life of the citizens	Submit quarterly reports to Council on municipal health services rendered	Number of reports submitted	Senior Manager: Corporate Services	Number	4	1	1	1	1
TL39	Corporate Services	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Review the organizational structure of the district Municipality by 30 June 2026	Organizational Structure Reviewed by 30 June 2026	Senior Manager: Corporate Services	Number	1				1
TL40	Corporate Services	To provide municipal health services to improve the quality of life of the citizens	Review the Municipal Health By-Law and submit to Council by 31 May 2026	Municipal Health By-Law reviewed and submitted to Council by 31 May 2026	Senior Manager: Corporate Services	Number	1				1
TL41	Infrastructure, Housing, Planning and Development	Monitor and support local municipalities to enhance service delivery	Submit quarterly progress reports to the Portfolio Committee on the activities in the department including expenditure on all MIG projects of local municipalities in the district and infrastructure grants/allocations implemented by the district municipality	Number of reports submitted	Sen Man Infrastructure, Housing, Planning and Development	Number	4	1	1	1	1
TL42	Infrastructure, Housing, Planning and Development	Guide local municipalities in the development of their IDPs and in spatial development	Compile the IDP review and submit draft to Council by 31 March 2026	Draft IDP review submitted to Council by 31 March 2026	Sen Man Infrastructure, Housing, Planning and Development	Number	1			1	

Executive Mayor:.....

Date: 17.06.2025.....

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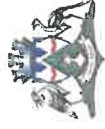


Vote	Project Description	Funding Source	Final Budget 2025/26	Final Budget 2026/27	Final Budget 2027/28
			R		
Vote 03 - Budget & Treasury Office	Intangible Assets	Own	400,000	420,000	441,000
Total			400,000	420,000	441,000

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Executive Mayor.....


Date: 17.06.2025.....



Vote	Mar 26			Apr 26			May 26			Jun 26		
	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.
Vote 01 - Office Of The Mayor	0	1,061,408		0	1,061,408		0	1,061,408		0	1,061,290	
Vote 02 - Municipal Manager	0	223,821		0	223,821		0	223,821		0	223,748	
Vote 03 - Budget & Treasury Office	5,888,303	1,124,259	33,334	5,888,303	1,124,259	33,334	5,888,303	1,124,259	33,334	5,888,337	1,124,078	33,334
Vote 04 - Administration	0	1,132,547		0	1,132,547		0	1,132,547		0	1,132,471	
Vote 05 - Internal Audit	0	659,427		0	659,427		0	659,427		0	659,347	
Vote 06 - Planning Development & Infrastructure	398,583	784,979		398,583	784,979		398,583	784,979		398,587	784,829	
Vote 07 - Municipal Health Services	116,666	812,635		116,666	812,635		116,666	812,635		116,674	812,582	
Vote 08 - Housing	0	184,316		0	184,316		0	184,316		0	184,280	
Vote 09 - Public Safety	0	386,838		0	386,838		0	386,838		0	386,749	
Total	6,403,552	6,370,230	33,334	6,403,552	6,370,230	33,334	6,403,552	6,370,230	33,334	6,403,598	6,369,374	33,334
TOTAL												
Vote				Revenue		Operational Exp.		Capital Exp.				
Vote 01 - Office Of The Mayor				0		12,736,778						
Vote 02 - Municipal Manager				0		2,685,779						
Vote 03 - Budget & Treasury Office				70,659,670		13,490,927		400,000				
Vote 04 - Administration				0		13,590,488						
Vote 05 - Internal Audit				0		7,913,044						
Vote 06 - Planning Development & Infrastructure				4,783,000		9,419,598						
Vote 07 - Municipal Health Services				1,400,000		9,751,567						
Vote 08 - Housing				0		2,211,756						
Vote 09 - Public Safety				0		4,641,967						
Total				76,842,670		76,441,904		400,000				

Executive Mayor:.....

Date: 17.06.2025

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