PERFORMANCE AGREEMENT

2025/2026 FINANCIAL YEAR

Made and Entered into by and between

THE MODIMOLLE-MOOKGOPHONG LOCAL MUNICIPALITY

Herein represented by

MAYOR – M.A MBOWENI

(Herein after referred to as the "**Employer")**

And

ACTING MUNICIPAL MANAGER
LEKUBU CHARLES MALEMA

(Herein and after referred to as the **"Employee"**)

For the period
01 July 2026 – 30 June 2027

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(i) The Employer has entered into a contract of employment with the Employee in terms of contract of employment signed with employee. The **Employer** and the **Employee** are hereinafter referred to as "**the Parties**";

(ii) Performance Management System Policy as approved by Council, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement;

(iii) 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;

(iv) The Parties wish to ensure that there is compliance with the PMS Policy and the procedure manual of Council.

NOW Therefore the Parties agree as follows:

DEFINITIONS

"The ACT" shall mean the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000 as amended)

IDP	-	Integrated Development Plan
SDBIP	-	Service Delivery Budget Implementation Plan
POE	-	Portfolio of Evidence
KPA	-	Key Performance Area
KPI	-	Key Performance Indicator
MFMA	-	Municipal Finance Management Act
FINANCIAL YEAR		- refers to the 12 month period which the organisation determines as its budget year.

1. INTRODUCTION

1.1 This performance contract is between **Lekubu Charles Malema** the **Acting Municipal Manager** and **M.A Mboweni in** his capacity as **a Mayor,** within the provisions of the delegated powers as stipulated by Council. The contract is for the 2026/2027 financial year only. The expected performance reflected in this contract is based on the Integrated Development Plan (IDP) 2026/2027, the Service Delivery and Budget Implementation Plan (SDBIP) 2026/2027. The afore-mentioned documents have been adopted as working documents of Modimolle-Mookgophong local Municipality and therefore, shall be the basis of performance assessment.

2. PURPOSE OF AGREEMENT

The purpose of this agreement is to:-

2.1 Comply with the provisions of legislation and the regulations pertaining to performance management;

2.2 Specify objectives and targets defined and agreed to with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the Municipality;

2.3 Specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;

2.4 Monitor and measure performance against set targeted outputs;

2.5 Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his/her job;

2.6 In the event of outstanding performance, to appropriately reward the employee; and;

2.7 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3. STRATEGIC OBJECTIVE

The **Acting Municipal Manager** has the overall responsibility of ensuring that he shall be subject to the policy directives of the Council of the Municipality, responsible and accountable for improved capacity of the municipal leadership and management, administratively being in charge of the service delivery programmes within the Municipality's Performance Management System, budget, asset management, supply chain management, financial management and review, and any other functions as may be delegated to him/her by the **Mayor.**

4. COMMENCEMENT AND DURATION

4.1 This Agreement will commence on **1 July 2026** and will remain in force until **30 June 2027** or until a new Performance Agreement, Performance Plan and Personal Development Plan is concluded between the parties for the ensuing financial year or part thereof.

4.2 The parties will review the provisions of this Agreement during June each year and will conclude not later than 31st July of each ensuing financial year a new Performance Agreement, Performance Plan and Personal Development Plan that replaces this Agreement.

4.3 This Agreement will terminate on the termination of the employment contract entered into by and between the parties for whatever reason.

4.4 The parties agree that the contents of the agreement may be revised at any time during the duration thereof with the purpose to determine the applicability thereof.

4.5 If at any time during the validity of the agreement the work environment alters to the extent that the contents of the agreement are no longer appropriate, the contents must by mutual agreement between the parties, immediately be revised.

5. PERFORMANCE OBJECTIVES

5.1 The Performance Plan ***Annexure "A***" sets out:

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

5.1.2 The time frames within which those performance objectives and targets must be met.

5.2 The performance objectives and targets reflected in ***Annexure "A"*** are set by the Employer in consultation with the Employee, and are based on the IDP, SDBIP and Budget of the Employer and shall include the following:

5.2.1 The key objectives that describe the main tasks that need to be done;

5.2.2 The key performance indicators and means of verification that provide the details of the portfolio of evidence (POE) that must be provided to show that a key objective has been achieved;

5.2.3 The target dates that describe the timeframes in which the work must be achieved;

5.2.4 The weightings showing the relative importance of the key objectives to each other.

5.3 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

5.4 The Employer will make available to the Employee such employees as the Employee may reasonably require from time to time to assist him/her to meet the performance objectives and targets established in terms of this Agreement; provided that it will at all times remain the responsibility of the Employee to ensure that he/she complies with those performance obligations and targets.

5.5 The Employee will at his/her request be delegated such powers by the Employer as may in the discretion of the Employer be reasonably required from time to time to enable him/her to meet the performance objectives and targets established in terms of this Agreement.

5.6 The Employee acknowledges the fact that the Employer is entitled to review and make reasonable changes to the provisions of ***Annexure "A"*** from time to time for operational reasons. The Employer agrees that the Employee will be fully consulted before any such change is made.

5.7 The provisions of ***Annexure "A"*** may be amended by the Employer when the Employer's performance management system is adopted, implemented and/or amended as the case may be.

5.8 The Personal Development Plan ***Annexure "B"*** sets out the Employee's personal development requirements in line with the objectives and targets of the Employer

5.9 Disclosure of Financial Interests ***Annexure "C"*** set out the financial interests of the employee

6. PERFORMANCE MANAGEMENT SYSTEM

6.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the municipality, management and municipal staff of the municipality.

6.2 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 municipality, management and municipal staff to perform to the standards required.

6.3 The Employer shall consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.

6.4 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.

6.5 The **Employee's** assessment will be based on his/her performance in terms of the outputs/outcomes (performance indicators) identified as per the performance plan which are linked to the KPA's, which constitute hundred percent (100%) of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee.**

KPA	Key performance areas (KPA'S)	Weighting
1.	Institutional Development and Transformation	18
2.	Good Governance and Public Participation	19
3.	Local Economic Development (LED)	5
4.	Municipal Financial Viability and Management	21
5.	Basic Service Delivery and Infrastructure	31
6.	Spatial Development	6
TOTAL		**100%**

6.6 The key performance areas related to the functional area of Employee shall be subject to negotiation between the Employer and the Employee.

6.7 The CCRs will make up the other 20% of the Employee's assessment score as follows:

Competencies	Components	Competency Definition	Weighting % (total 100%)
Leading competencies			
Strategic Direction and Leadership	• Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness	Provide and direct a vision for the institution, and inspire and deploy others to delivery on the strategic institutional mandate	10
People Management	• Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and dispute Management	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives	5
ɪogramme and Project Management	• Programme and Project Planning and Implementation • Service Delivery Management • Programme and Project Monitoring and Evaluation	Able to understand programme and project management methodology; plan, manage, monitor and evaluate specific activities in order to delivery on set objectives	5
Financial Management	• Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner	5
Change Leadership	• Change Vision and Strategy • Process Design and improvement • Change Impact Monitoring and Evaluation	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community	5

Competencies	Components	Competency Definition	Weighting % (total 100%)
Governance Leadership	• Policy Formulation • Risk and Compliance management • Cooperative Governance	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships	10
Core Competencies			
Moral competence		Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence	5
Planning and Organising		Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk	15
Analysis and Innovation		Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives	10
Knowledge and Information Management		Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	10
Communication		Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders	10
Results and Quality Focus		Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage other to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives	10
Core Competencies			100%

7. EVALUATING PERFORMANCE

7.1 **Annexure "A"** to this Agreement sets out:

7.1.1 The standards and procedures for evaluating the **Employee's** performance; and

7.1.2 The intervals for the evaluation of the **Employee's** performance.

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

7.3 Personal growth and development needs identified during any performance review discussion must be documented in a personal development plan as well as the actions.

7.4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.

7.5 The annual performance appraisal must involve:

7.5.1 Assessment of the achievement of results as outlined in the performance plan-

(i) 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.

(ii) An indicative rating on the five-point scale should be provided for each KPA.

(iii) The applicable assessment rating calculator must then be used to add the scores and calculate a final KPA score.

7.5.2 Overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

7.6 The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's :

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding Performance	Performance far exceeds the standard expected of an employee at 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 achieved 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	Performance 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 performance expected for the job. The review! Assessment indicates that the employee has achieved below fully effective results against 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.	

7.7 For purposes of evaluating the annual performance of the Manager directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established-

7.7.1 The Mayor
7.7.2 Mayor/ Municipal Manager from another Municipality
7.7.3 Audit committee Chairperson
7.7.4 Member of Mayoral or Executive Committee
7.7.5 Member of Ward Committee as nominated by the Mayor

The PMS must provide secretariat services to the evaluation panel.

8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1 The performance of the Employee in relation to his/her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

Quarter	Period	Review date	Type of Review
1	July - September	October 2026	Informal reviews if performance is satisfactory, if not satisfactory the reviews will be formal
2	October - December	January 2027 (Midyear Review)	Formal
3	January - March	April 2027	Informal reviews if performance is satisfactory, if not satisfactory the reviews will be formal
4	April- June	July 2027 (Annual Review)	Formal

8.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.

8.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.

8.4 The Employer will be entitled to review and make reasonable changes to the provisions of the performance plan from time to time for operational reasons on agreement between both parties.

8.5 The Employer may amend the provisions of the performance plan whenever the performance management system is adopted, implemented and/or amended as the case may be on agreement between both parties.

9. DEVELOPMENTAL REQUIREMENTS

9.1 A Personal Development Plan (PDP) for addressing developmental gaps is attached as "**ANNEXURE B**" and shall form part of this agreement.

10. OBLIGATIONS OF THE EMPLOYER

10.1 The Employer shall:

10.1.1 create an enabling environment to facilitate effective performance by the Employee;

10.1.2 provide access to skills development and capacity building opportunities;

10.1.3 work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;

10.1.4 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 the agreement; and

10.1.5 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 the agreement.

11. CONSULTATION

11.1 The Employer agrees to consult the Employee timeously where the exercising of the Employee powers will have amongst others–

11.1.1 A direct effect on the performance of any of the Employee's functions;

11.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer;

11.1.3 A substantial financial effect on the Municipality.

11.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

12. The key to a developmentally oriented performance management system towards inadequate performance is to promote improvement through feedback, learning and support, rather than judgement, sanctions or punishment.

12.2 Performance appraisal feedback shall be conveyed to employees in writing or discussed with employees on a regular basis to prevent a scenario where employees only find out about the gaps in their performance during mid-year or during the final review.

12.3 The evaluation of the Employee's performance shall form the basis for rewarding outstanding performance or correcting unacceptable performance

12.4 A performance bonus ranging from five percent (5%) to fourteen percent (14%) of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance, subject thereto that , in determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment-rating calculator; provided that-

12.4.1 A score of one hundred and thirty percent (130%) to one hundred and forty nine percent (149%) is awarded a performance bonus ranging from five percent (5%) to nine percent (9%); and

12.4.2 A score of one hundred and fifty percent (150%) and above is awarded a performance bonus ranging from ten percent (10%) to fourteen percent (14%).

12.5 The performance bonus referred to in 12.4 here above is payable annually and constituted as follows

Score	**Bonus %**
130 -133	5
134 -137	6
138-141	7
142 -145	8
146 -149	9
150 -153	10
154 -157	11
158 – 161	12
162 – 165	13
166 – 167	14

12.1 In the case of unacceptable performance, the employer shall –

12.1.1 Provide systematic remedial or developmental support to assist the employee to improve his/her performance; and

12.1.2 After appropriate performance counselling and having provided the necessary guidance and/or support and reasonable time for improvement in performance, and performance does not improve, the employer may consider steps to terminate the contract of employment of the employee on the grounds of unfitness or incapacity to carry out his or her duties.

13. PERFORMANCE BONUS

In accordance with PMS Policy, a Performance bonus must be paid once a year provided the Municipality has budget for bonuses, after

13.1 the annual report for the financial year under review has been tabled and adopted by the municipal Council;

13.2 an evaluation of performance in accordance with the provisions of section 7 of this agreement; and

13.3 approval of such evaluation by the municipal Council, as a reward for outstanding performance.

14. DISPUTE RESOLUTION /APPEAL

14.1 Dispute on performance agreement / performance evaluation

14. Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by the Mayor within thirty (30) days of receipt of a formal dispute from the employee, whose decision shall be final and binding on both parties.

14.2 Any disputes about the outcome of the employee's performance evaluation, must be mediated by a member of municipal council, provided that such member was not part of the evaluation panel provided for in the sub regulation 27(4) (e), within thirty (30) days of receipt of a formal dispute from the employee whose decision shall be final and binding on both parties.

15. GENERAL

15.1 The contents of the Agreement shall be made available to the public by the Municipality, where appropriate.

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

15.3 The performance assessment results of the Employee shall be submitted to the Council within fourteen (14) days after the conclusion of the assessment.

Thus done and signed on this 31st **day of** July **2026.**

AS WITNESSES:

1. ______________________

2. ______________________

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ACTING MUNICIPAL MANAGER
LEKUBU CHARLES MALEMA

Thus done and signed on this 31st **day of** July **2026.**

AS WITNESSES:

1. ______________________

2. ______________________

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MAYOR
CLLR M.A MBOWENI

ANNEXURE A (Part 1): PERFORMANCE PLAN - 2026/27

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2025/2026	Annual Target 2026/2027	First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	POE	WEIGHTINGS	DEPT.
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
STRATEGIC OBJECTIVE: IMPROVED FINANCIAL MANAGEMENT														
OUTCOME STATEMENT: IMPROVING THE FINANCIAL MANAGEMENT OF THE MUNICIPALITY THROUGH THE IMPLEMENTATION OF EFFECTIVE AND EFFICIENT SYSTEMS OF REVENUE COLLECTION, EXPENDITURE AND PROCUREMENT MANAGEMENT.														
ASSET MANAGEMENT														
MFV1	To complete infrastructure assets unbundling	Percentage of Completed infrastructure assets unbundled	%	All wards	Operational	100%	100% Completed infrastructure assets unbundled by 30 June 2027	100%	n/a	n/a	n/a	**Infrastructure assets unbundling report**	1	BTO
SUPPLY CHAIN MANAGEMENT														
MFV2	To develop procurement plan	Number of procurement plan developed	#	All wards	Operational	1	1 Procurement plan developed by 30 June 2027	n/a	n/a	n/a	1	**Procurement plan**	1	BTO

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2025/2026	Annual Target 2026/2027	First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	POE	WEIGHTINGS	DEPT.
MFV3	To Reduce irregular expenditures	Percentage reduction of irregular expenditure	%	All wards	Operational		90% reduction of irregular expenditure by 30 June 2027	n/a	n/a	80%	90%	**UIF Register**	2	BTO
MFV4	To submit the unauthorised, irregular, fruitless and wasteful expenditure reports to Treasury within 10 days after the end of the quarter	Number of unauthorised, irregular, fruitless and wasteful expenditure reports to Treasury within 10 days after the end of the quarter	#	All wards	Operational	4	4 unauthorised, irregular, fruitless and wasteful expenditure reports to Treasury within 10 days after the end of the quarter by 30 June 2027	1	1	1	1	**Proof of submission of UIF reports**	1	BTO
EXPENDITURE														

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2025/2026	Annual Target 2026/2027	First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	POE	WEIGHTINGS	DEPT.
MFV5	To utilise Municipal Infrastructure Grant	Percentage Utilisation of Municipal Infrastructural Grant	%	All wards	47 006 000,00 (MIG)	100%	100% Utilisation of Municipal Infrastructure Grant by 30 June 2027	20%	45%	75%	100%	**Expenditure report**	1	BTO
MFV6	To utilise Department of Electricity and Energy grant	Percentage Utilisation of Department of Electricity and Energy grant	%	All Wards	5 000 000,00 (Department of Electricity and Energy)	New	100% Utilisation of Department of Electricity and Energy grant by 30 June 2027	20%	45%	70%	100%	**DEE Report**	1	BTO
MFV7	To utilise Water Services Infrastructural Grant	Percentage Utilisation of Water Services Infrastructural Grant	%	All wards	68 052 000,00 (WSIG)	100%	100% Utilisation of Water Service Infrastructure Grant by 30 June 2027	15%	50%	75%	100%	**Expenditure report**	1	BTO

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2025/2026	Annual Target 2026/2027	First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	POE	WEIGHTINGS	DEPT.
MFV8	To utilise Energy Efficiency and Demand side Management(EEDSM) grant	Percentage utilisation of the energy efficiency and demand side management(EEDSM) grant	%	All Wards	4 000 000.00 (EEDSM)	100%	100% Utilisation of the energy efficiency and demand side management(EEDSM) grant by June 2027	n/a	40%	70%	100%	**Expenditure report**	1	BTO
MID 9	Training budget spent on implementation of workplace skills plan	Percentage of training budget spent on implementation of workplace skills plan (WSP) **(GKPI)**	%	All wards	Operational	100%	100% training budget spent on implementation of workplace skills plan by 30 June 2027	25%	50%	75%	100%	**Expenditure report, Work Skills Plan**	2	CS
BUDGET AND REPORTING														
MFV 10	To review and approve budget related policies	Number of Budget related policies reviewed and approved	#	All wards	Operational	20	20 Budget related policies reviewed and approved by 20 June 2027	n/a	n/a	n/a	20	**Council resolution**	1	BTO

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2025/2026	Annual Target 2026/2027	First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	POE	WEIGHTINGS	DEPT.
MFV 11	To submit final budget to council	Number of final Budget submitted to council	#	All wards	Operational	1	1 final Budget submitted to council by 30 June 2027	n/a	n/a	n/a	1	**Final Budget** **Council resolution**	1	BTO
MFV 12	To submit MFMA Section 71 reports to the Mayor and Provincial Treasury by no later than 10 days after each month	Number of MFMA Section 71 reports submitted to the Mayor and Provincial Treasury by no later than 10 days after each month	#	All wards	Operational	12	12 MFMA Section 71 reports submitted to the Mayor and Provincial Treasury by no later than 10 days after each month by 30 June 2027	3	3	3	3	**Proof of Submission to the Mayor and National Treasury**	1	BTO
MFV 13	To submit MFMA Section 52 reports to council	Number of MFMA Section 52 reports submitted to council	#	All wards	Operational	4	4 MFMA Section 52 reports submitted to council by 30 June 2027	1	1	1	1	**Council resolution**	1	BTO

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2025/2026	Annual Target 2026/2027	First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	POE	WEIGHTINGS	DEPT.
MFV 14	To submit MFMA Section 72 reports to council	Number of MFMA Section 72 reports submitted to council	#	All wards	Operational	1	1 MFMA Section 72 reports submitted to council by 30 June 2027	n/a	n/a	1	n/a	**Section 72 report** **Council resolution**	1	BTO
MFV 15	To compile and submit Annual Financial statement (AFS) to the Auditor General of South Africa (AGSA)	Number of Annual Financial statement (AFS) compiled and submitted to the Auditor General of South Africa (AGSA)	#	All wards	Operational	1	1 Annual Financial statement (AFS) compiled and submitted to the Auditor General of South Africa (AGSA) by 31 August 2027	1	n/a	n/a	n/a	**Acknowledgement of receipt**	1	BTO
REVENUE														
MFV 16	To ensure 85% revenue collection	Percentage Revenue collected	%	All wards	Operational	64%	65% revenue collected by 30 June 2027	51%	55%	60%	65%	**Revenue collection report**	1	BTO

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2025/2026	Annual Target 2026/2027	First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	POE	WEIGHTINGS	DEPT.
MFV 17	To update indigent free basic services register and submit to council	Number of Indigent register for free basic services updated and submitted to council **(GKPI)**	#	All wards	Operational	1	1 Indigent register for free basic services updated and submitted to council by 30 June 2027	n/a	n/a	n/a	1	**Indigent register** **Council resolution**	1	BTO
BASIC SERVICE DELIVERY (SOCIAL AND COMMUNITY SERVICES)														
STRATEGIC OBJECTIVE: IMPROVED QUALITY OF LIFE														
OUTCOME STATEMENT: IMPROVING THE QUALITY OF LIFE BY PROVIDING BASIC SERVICES IN A SUSTAINABLE MANNER.														
SOLID WASTE														
BSD 1	To conduct land fill site audits on all waste disposal facilities licensed	Number of land fill site audits conducted on all waste disposal facilities licensed	#	All wards	Operational	4	4 land fill site audits conducted on all waste disposal facilities licensed by 30 June 2027	1	1	1	1	**Landfill site audits Reports**	1	SCS
BSD 2	Cleaning initiatives employed to ensure cleanliness of the areas	Number of Clean-up campaigns conducted in municipal area	#	All wards	Operational	New	48 Clean up campaigns to be conducted by 30 June 2027	12	12	12	12	**Illegal dumping / Clean-up campaigns reports**	1	SCS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2025/2026	Annual Target 2026/2027	First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	POE	WEIGHTINGS	DEPT.
PARKS AND CEMETRIES SERVICES														
BDS 3	To maintain municipal parks	Number of municipal parks maintained	#	All wards	Operational	10	10 municipal parks maintained by 30 June 2027	10	10	10	10	**Parks maintenance reports**	1	SCS
BSD 4	To maintain municipal cemeteries	Number of municipal cemeteries maintained	#	All wards	Operational	10	10 municipal cemeteries maintained by 30 June 2027	10	10	10	10	**Cemetery maintenance reports**	1	SCS
TRAFFIC AND LICENSING SERVICES														
BSD 5	To issue motor vehicle licenses against applications received	Number of reports on motor vehicle license issued against number of applications received	#	Modimolle Station and Mookgophong Station	Operational	24	24 reports on motor vehicle license issued against number of applications received by 30 June 2027	6	6	6	6	**Monthly Reports**	1	SCS
BSD 6	To issue learners licenses against applicants tested	Number of reports on Learners Licenses issued against	#	Modimolle Station and Mookgophong	Operational	24	24 reports on Learners Licenses issued against number of	6	6	6	6	**Monthly Reports**	1	SCS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2025/2026	Annual Target 2026/2027	First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	POE	WEIGHTINGS	DEPT.
		number of applicants tested		Station			applicants tested by 30 June 2027							
BSD 7	To issue drivers licenses against applicants reported for tests	Number of reports on Drivers Licenses issued against number of applications reported for tests	#	Modimolle Station and Mookgophong Station	Operational	24	24 reports on Drivers Licenses issued against number of applications reported for tests by 30 June 2027	6	6	6	6	**Monthly Reports**	1	SCS
BSD 8	To conduct road blocks	Number of road blocks conducted	#	All wards	Operational	New	24 Road blocks conducted by 30 June 2027	6	6	6	6	**Report** **Duty roster** **Pictures**	1	SCS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2025/2026	Annual Target 2026/2027	First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	POE	WEIGHTINGS	DEPT.
BASIC SERVICE DELIVERY (TECHNICAL SERVICES)														
STRATEGIC OBJECTIVE: IMPROVED QUALITY OF LIFE														
OUTCOME STATEMENT: IMPROVING THE QUALITY OF LIFE BY PROVIDING BASIC SRVICES IN A SUSTAINABLE MANNER														
(CAPITAL WORKS PLAN)														
PROJECT MANAGEMENT UNIT														
BSD 9	To establish Modimolle Landfill Site	Percentage establishment of Modimolle Landfill site	%	Ward11	9 000 000,00 (MIG)	40%	100% establishment of Modimolle Landfill site by 30 June 2027	60%	100%	n/a	n/a	**Quarterly reports, close out report**	1	TS
BSD 10	To construct Internal Streets and Storm water Control for Phagameng Ext 8 Phomolong	Percentage Construction of Internal Streets and Storm water Control for Phagameng Ext 8 Phomolong	%	Ward 14	2 885 367,98 (MIG)	New	85% Construction of Internal Streets and Storm water Control for Phagameng Ext 8 Phomolong by 30 June 2027	100%	n/a	n/a	n/a	**Quarterly reports, Completion certificate**	1	TS
BSD 11	To construct Internal Streets and Storm water Control for	Percentage Construction of Internal Streets and Storm water Control for Mookgophong Ext 3 & 8	%	Ward 14	28 996 083,89 (MIG)	New	75% Construction of Internal Streets and Storm water Control for Mookgophong Ext 3 &	10%	30%	50%	75%	**Quarterly reports, Completion certificate**	1	TS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2025/2026	Annual Target 2026/2027	First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	POE	WEIGHTINGS	DEPT.
	Mookgophong Ext 3 & 8						8 by 30 June 2027							
BSD 12	To procure Specialised Vehicles for Waste Management	Number of Specialised Vehicles for Waste Management procured	#	All Wards	3 561 606,63 (MIG)	New	2 Specialised Vehicles for Waste Management procured by 30 June 2027	2	n/a	n/a	n/a	**Delivery note**	1	TS
BSD 13	To install x1 High Mast Light in Mabaleng (InFormal Settlement)	Number of High Mast Lights installed in Mabaleng (InFormal Settlement)	#	Ward 2	212 641,50 (MIG)	0	1 High Mast Lights installed in Mabaleng (InFormal Settlement) by 30 June 2027	1	n/a	n/a	n/a	**Progress report, Completion certificate**	1	TS
BSD 14	To refurbish the Donkerpoort Water Treatment Works (WTW)	Percentage Refurbishment of the Donkerpoort Water Treatment Works (WTW)	%	Ward 2	15 148 592,10 (WSIG)	17%	30% Refurbishment of the Donkerpoort Water Treatment Works (WTW) by 30 June 2027	20%	23%	26%	30%	**Progress report**	1	TS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2025/2026	Annual Target 2026/2027	First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	POE	WEIGHTINGS	DEPT.
BSD 15	To replace Kilometres of Asbestos Pipes in Modimolle town: Bulk Line from Reservoir A & B to supply Phagameng Airfield Reservoir and Secondary Distribution lines	Percentage of Asbestos Pipes in Modimolle town: Bulk Line from Reservoir A & B to supply Phagameng Airfield Reservoir and Secondary Distribution lines replaced	%	Ward 12	15 148 592 ,10 (WSIG)	New	13% of Asbestos Pipes in Modimolle town: Bulk Line from Reservoir A & B to supply Phagameng Airfield Reservoir and Secondary Distribution lines replaced by 30 June 2027	3%	6%	9%	13%	**Quarterly reports, Completion Certificate**	1	TS
BSD 16	To upgrade Internal Water and sewer Reticulation pipelines in Vaalwater Town and	Percentage upgrade of Internal Water and sewer Reticulation pipelines in Vaalwater Town and Lesedi Township	%	Ward 1 & 3	15 148 592 ,10 (WSIG)	New	13% upgrade of Internal Water and sewer Reticulation pipelines in Vaalwater Town and Lesedi Township by 30 June 2027	3%	6%	9%	13%	**Quarterly reports, Completion Certificate**	1	TS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2025/2026	Annual Target 2026/2027	First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	POE	WEIGHTINGS	DEPT.
	Lesedi Township													
BSD 17	To upgrade Sewer and Refurbish Modimolle and townships-Sewer Outfall and Pump Stations	Percentage upgrade of sewer and Refurbishment of Modimolle and townships-Sewer Outfall and Pump Stations	%	Ward 11, 12 & 6	15 148 592 ,10 (WSIG)	New	13% upgrade of sewer and Refurbishment of Modimolle and townships-Sewer Outfall and Pump Stations by 30 June 2027	3%	6%	9%	13%	**Quarterly reports, Completion Certificate**	1	TS
BSD 18	To construct the main sewer pipeline at Joe Slovo and Limpopo Bridge	Percentage construction of the main sewer pipeline at Joe Slovo and Limpopo Bridge	%		3 000 000, 00 (Own funding)	New	100% construction of the main sewer pipeline at Joe Slovo and Limpopo Bridge by 30 June 2027	25%	50%	75%	100%	**Quarterly reports, Completion Certificate**	1	TS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2025/2026	Annual Target 2026/2027	First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	POE	WEIGHTINGS	DEPT.
							WATER AND SANITATION							
BSD 19	To comply with Blue Drop Certification	Percentage compliance of Blue Drop Certification	%	All wards	Operational	51,05% (Blue Drop Score)	55% Compliance of Blue Drop Certification by 30 June 2027	n/a	n/a	n/a	55%	**Blue Drop Report**	1	TS
BSD 20	To comply with Green Drop Certification	Percentage compliance of Green drop certification	%	All wards	Operational	96,0% (CRR Score)	85% Compliance of Green Drop Certification by 30 June 2027	n/a	n/a	n/a	85%	**Green Drop PAT Report**	1	TS
BSD 21	To reduce water losses	Percentage reduction of water losses	%	All wards	Operational	37,86%	30% reduction of water losses by 30 June 2027	n/a	n/a	n/a	30%	**Water Distribution Loss Report**	1	TS
BSD 22	To respond to callouts (Water) within 48 hours	Percentage of callouts responded to within 48 hours (Water)	%	All wards	Operational	95%	98% callouts responded to within 48 hours (Water) by 30 June 2027	98%	98%	98%	98%	**Queries/ Call Centre Report**	1	TS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2025/2026	Annual Target 2026/2027	First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	POE	WEIGHTINGS	DEPT.
BSD 23	To respond to callouts (Sanitation) within 48 hours	Percentage of callouts responded to within 48 hours (Sanitation)	%	All wards	Operational	95%	98% callouts responded to within 48 hours (Sanitation) by 30 June 2027	98%	98%	98%	98%	**Queries/ Call Centre Report**	1	TS
ELECTRICITY														
BSD 24	To perform planned maintenance	Percentage of planned maintenance performed	%	All Wards	Operational	100%	100% planned maintenance performed by 30 June 2027	100%	100%	100%	100%	**Maintenance Plan and Progress report**	1	TS
BSD 25	To reduce electricity loss	Percentage of electricity losses reduced	%	All Wards	Operational	18.5%	15% electricity losses reduced by 30 June 2027	15%	15%	15%	15%	**Energy Loss report**	1	TS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2025/2026	Annual Target 2026/2027	First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	POE	WEIGHTINGS	DEPT.
BSD 26	To restore planned outages within industry standard timeframes	Percentage of planned outages that are restored to supply within industry standard timeframes	%	All Wards	Operational	100%	100% planned outages that are restored to supply within industry standard timeframes by June 2027	100%	100%	100%	100%	**Electricity shutdown Notice** **Report**	1	TS
BSD 27	To develop detailed design report (Pre-Engineering report for Jasper)	Number of Detailed Design Report (Pre-Engineering Report for Jasper) Developed	%	Ward 6	840 000,00 (Department of Electricity and Energy)	New	1x Detailed Design Report (Pre-Engineering Report for Jasper) developed by 30 June 2027	n/a	n/a	n/a	1	**Detailed Design Report**	1	TS
BSD 28	To develop detailed design report (Pre-Engineering report for Mookgophong Ext 15)	Number of Detailed Design Report (Pre-Engineering Report for Mookgophong Ext 15) Developed	%	Ward 6	160 000,00 (Department of Electricity and Energy)	New	1x Detailed Design Report (Pre-Engineering Report for Mookgophong Ext 15) developed by 30 June 2027	n/a	n/a	n/a	1	**Detailed Design Report**	1	TS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2025/2026	Annual Target 2026/2027	First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	POE	WEIGHTINGS	DEPT.
ROADS														
BSD 29	To grade unsurfaced road	Kilometers of unsurfaced roads graded	Km	All Wards	Operational	25Km	25 Kilometers of unsurfaced roads graded by 30 June 2027	n/a	n/a	n/a	25km	**Progress Report**	1	TS
BSD 30	To create Expand Public Works Programme work opportunities (EPWP)	Number of Expand Public Works Programme work opportunities (EPWP) created **(GKPI)**	#	All Wards	Operational	316	400 Expand Public Works Programme work opportunities (EPWP) created by 30 June 2027	n/a	n/a	n/a	400	**Expand Public Works Programme work opportunities (EPWP) Report**	1	TS
BSD 31	To resolve reported potholes complaints	Percentage of reported pothole complaints resolved	%	All Wards	Operational	100%	100% Reported potholes complaints resolved by June 2027	100%	100%	100%	100%	**Complaint management register**	1	TS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2025/2026	Annual Target 2026/2027	First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	POE	WEIGHTINGS	DEPT.
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
STRATEGIC OBJECTIVE: IMPROVED CAPACITY OF THE MUNICIPAL LEADERSHIP AND MANAGEMENT														
OUTCOME STATEMENT: IMPROVING THE QUALITY OF LIFE BY PROVIDING BASIC SRVICES IN A SUSTAINABLE MANNER														
EXECUTIVE AND COUNCIL SUPPORT														
MID 1	To implement council resolutions	Number of reports on Council Resolutions implemented	#	All wards	Operational	4	4 reports on Council Resolutions implemented by 30 June 2027	1	1	1	1	**Council resolution register**	1	CS
MID 2	To coordinate ward committees meetings	Number of ward committees meetings coordinated	%	All wards	Operational	47,6%	168 ward committees meetings coordinated by 30 June 2027	42	42	42	42	**Attendance register** **Minutes**	1	CS
MID 3	To submit Oversight report to council	Number of Oversight on 2025/2026 annual report submitted to council	#	All wards	Operational	1	1 Oversight on 2025/2026 annual report submitted to council by 31 March 2027	n/a	n/a	1	n/a	**Oversight report** **Council resolution**	1	CS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2025/2026	Annual Target 2026/2027	First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	POE	WEIGHTINGS	DEPT.
HUMAN RESOURCE MANAGEMENT / DEVELOPMENT														
MID 4	To ensure budgeted vacant posts are filled within 6 months of advertisement	Percentage of budgeted vacant posts filled within 6 months of advertisement	#	All wards	Operational	0%	100% budgeted vacant posts filled within 6 months of advertisement by 30 June 2027	100%	100%	100%	100%	**Advert and Appointment letter**	1	CS
MID 5	To review HR policies	Number of HR policies reviewed by council	#	All wards	Operational	New	22 HR policies reviewed by council by 30 June 2027	n/a	n/a	n/a	22	**Approved policies** **Council resolutions**	1	
MID 6	To submit work skills plan (WSP) to LGSETA	Number of work skills plan (WSP) submitted to LGSETA	#	All wards	Operational	New	1 work skills plan (WSP) submitted to LGSETA by 30 June 2027	n/a	n/a	n/a	1	**Approved Work Skills Plan** **Proof of submission to LGSETA**	1	CS
MID 7	To submit Employment Equity report to DOL	Number of Employment Equity report submitted to DOL	#	All wards	Operational	1	1 Employment Equity report submitted to DOL by 30 June 2027	n/a	n/a	1	n/a	**Employment Equity report** **Proof of Submission to DOL**	1	CS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2025/2026	Annual Target 2026/2027	First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	POE	WEIGHTINGS	DEPT.
MID 8	To hold wellness programs	Number of wellness programs held	#	All wards	Operational	New	4 wellness programs held	1	1	1	1	**Program Attendance register**	1	CS
MID 9	To submit OHS reports to council	Number of OHS reports submitted to council	#	All wards	Operational	New	4 OHS reports submitted to council by 30 June 2027	1	1	1	1	**OHS report Council resolution**	1	CS
MID 10	To hold Disciplinary code and procedure workshop	Number of Disciplinary code and procedure workshop held	#	All wards	Operational	New	1 Disciplinary code and procedure workshop held by 30 June 2027	n/a	n/a	n/a	1	**Program Attendance register**	1	CS
MID 11	To ensure functionality of the Local Labour Forum	Number of labour forum meetings held	%	All wards	Operational	4	4 labour forum meetings held by 30 June 2027	1	1	1	1	**Minutes and Attendance register**	1	CS
MID 12	To ensure labour cases report submitted to council	Number of labour cases reports submitted to council	#	All wards	Operational	4	4 labour cases reports submitted to council by 30 June 2027	1	1	1	1	**Progress Report and Council Resolution**	1	CS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2025/2026	Annual Target 2026/2027	First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	POE	WEIGHTINGS	DEPT.
INFORMATION TECHNOLOGY														
MID 13	To ensure ICT steering committee meetings are held	Number of ICT steering committee meetings held	#	All wards	Operational	4	4 ICT steering committee meetings held by 30 June 2027	1	1	1	1	**Minutes** **Attendance Register**	1	CS
MID 14	To review and approve IT policies	Number of ICT policies reviewed and approved	#	All wards	Operational	6	6 ICT policies reviewed and approved by 30 June 2027	n/a	n/a	n/a	6	**IT Policies** **Council Resolution**	1	CS
MID 15	To develop and approve IT Governance framework	Number of ICT Governance frameworks developed and approved	#	All wards	Operational	New	1 ICT Governance Framework developed and approved by council by 30 June 2027	n/a	1	n/a	n/a	**ICT Governance Framework** **Council Resolution**	1	CS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2025/2026	Annual Target 2026/2027	First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	POE	WEIGHTINGS	DEPT.
COMMUNICATIONS														
MID 16	To review communication strategy	Number of communication strategy reviewed by council	#	All wards	Operational	New	1 communication strategy reviewed by council by 30 June 2027	n/a	n/a	n/a	1	**Approved Communication strategy** **Council Resolution**	1	CS
MID 17	To cover and publicise municipal programmes/events as per communication calendar	Number of municipal programmes/events on the communications calendar covered and publicised	#	All wards	Operational	New	12 municipal programmes/events on the communications calendar covered and publicised by 30 June 2027	3	3	3	3	**Communication report** **Media statement** **Pictures**	1	CS
LEGAL SERVICES														
MID 18	To submit litigation reports to council	Number of litigation reports submitted to council	#	All wards	Operational	4	4 litigation reports submitted to council by 30 June 2027	1	1	1	1	**Litigation report** **Council register**	1	CS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2025/2026	Annual Target 2026/2027	First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	POE	WEIGHTINGS	DEPT.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
STRATEGIC OBJECTIVE: ACCOUNTABLE AND TRANSPARENT MUNICIPALITY														
OUTCOME STATEMENT: IMPROVING THE REPUTATION OF THE MUNICIPALITY THROUGH THE PROMOTION OF ACCOUNTABILITY, TRANSPARENCY AND PROFESSIONALISM														
INTERNAL AUDIT														
GGPP 1	To review and approve internal audit plan by Audit Committee	Number of internal audit plan reviewed and approved by Audit Committee.	#	All wards	Operational	1	1 internal audit plan reviewed and approved by Audit Committee by 30 June 2027	n/a	n/a	n/a	1	**Minutes of APAC**	1	OMM
GGPP 2	To review and approve Audit committee Methodology/Charter	Number of Audit Committee Methodology /Charter reviewed and approved.	#	All wards	Operational	1	1 Audit Methodology & Audit Committee /Charter reviewed and approved by 30 June 2027	n/a	n/a	n/a	1	**Council Resolution**	1	OMM
GGPP 3	To ensure Audit Committee meetings are held	Number of Audit Committee meetings held	#	All wards	Operational	4	4 Audit Committee meetings held by 30 June 2027	1	1	1	1	**Attendance register** **Minutes**	1	OMM

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2025/2026	Annual Target 2026/2027	First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	POE	WEIGHTINGS	DEPT.
GGPP 4	To submit Audit Committee reports to council	Number of Audit Committee reports submitted to Council.	#	All wards	Operational	4	4 Audit Committee reports submitted to Council by 30 June 2027	1	1	1	1	**Council resolution and AC reports**	1	OMM
GGPP 5	To resolve customer care complaints and queries re	Percentage of customer care complaints and queries received and resolved	#	All wards	Operational	New	100% of customer care complaints and queries received and resolved by 30 June 2027	90%	90%	95%	98%	**Customer care complaints and queries report**	1	CS
							RISK MANAGEMENT							
GGPP 6	To review strategic risks registers	Number of strategic risks registers reviewed.	%	All wards	Operational	1	1 strategic risks register reviewed by 30 June 2027	n/a	n/a	n/a	1	**Strategic risks register** **Council Resolution**	1	OMM

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2025/2026	Annual Target 2026/2027	First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	POE	WEIGHTINGS	DEPT.
GGPP 7	To ensure Risk Management Committee meetings are held	Number of Risk Management Committee meeting held	#	All wards	Operational	4	4 Risk Management Committee meeting held by 30 June 2027	1	1	1	1	**Attendance Register** **Minutes**	1	OMM
GGPP 8	To review Risk and Security policies	Number of Risk and Security Policies reviewed	#	All wards	Operational	4	5 Risk and Security policies reviewed by 30 June 2027	n/a	n/a	n/a	5	**Council Resolution** **Risk and Security Policies**	1	OMM
							PERFORMANCE MANAGEMENT SYSTEMS							
GGPP 9	To develop SDBIP submitted to the Mayor for signature within 28 days after approval of the IDP & budget	Number of SDBIP developed and submitted to the Mayor for signature within 28 days after approval of the IDP & budget	#	All wards	Operational	1	1 SDBIP developed and submitted to the Mayor for signature within 28 days after approval of the IDP & budget by 30 June 2027	n/a	n/a	n/a	1	**Signed SDBIP by the Mayor**	1	OMM

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2025/2026	Annual Target 2026/2027	First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	POE	WEIGHTINGS	DEPT.
GGPP 10	To sign Performance Agreements by senior managers	Number of Performance Agreements for senior managers signed	#	All wards	Operational	5	6 Performance Agreements for senior managers signed by 30 June 2027	6	n/a	n/a	n/a	**Singed Performance Agreements**	1	OMM
GGPP 11	To submit Annual Report submitted to council for consideration	Number of Annual Report submitted to council for consideration	#	All wards	Operational	1	1 Annual Report submitted to council for consideration by 30 June 2027	n/a	n/a	1	n/a	**Council Resolution**	1	OMM
GGPP 12	To compile and submit Annual Performance report (APR) to the Auditor General of South Africa (AGSA)	Number of Annual Performance report (APR) compiled and submitted to the Auditor General of South Africa (AGSA)	#	All wards	Operational	1	1 Annual Performance report (APR) compiled and submitted to the Auditor General of South Africa (AGSA) by 31 August 2027	1	n/a	n/a	n/a	**Acknowledgement of receipt**	1	OMM

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2025/2026	Annual Target 2026/2027	First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	POE	WEIGHTINGS	DEPT.
GGPP 13	To coordinate Ordinary Council meetings	Number of Ordinary Council meetings coordinated	#	All wards	Operational	4	4 Ordinary Council meetings coordinated by 30 June 2027	1	1	1	1	**Attendance register** **Minutes**	1	CS
GGPP 14	To coordinate EXCO meeting	Number of EXCO meetings coordinated	#	All wards	Operational	4	4 EXCO meetings coordinate by 30 June 2027	1	1	1	1	**Attendance register** **Minutes**	1	CS
INTEGRATED DEVELOPMENT PLANNING														
GGPP 15	To approve IDP/PMS/Budget Process Plan by Council	Number of IDP/PMS/Budget Process Plan approved by Council	#	All wards	Operational	1	1 IDP/PMS/Budget Process Plan approved by Council by 30 June 2027	1	n/a	n/a	n/a	**Process Plan** **Council Resolution**	1	SP&ED
GGPP 16	To hold IDP/ Budget Rep Forum Meetings	Number of IDP/ Budget Rep Forum Meetings held	#	All wards	Operational	4	4 IDP/ Budget Rep Forum Meetings held by 30 June 2027	1	1	1	1	**Minutes** **Attendance Register**	1	SP&ED
GGPP 17	To hold IDP Budget Steering Committe	Number of IDP/ Budget Steering Committee meetings	#	All wards	Operational	4	4 IDP/ Budget Steering Committee meetings	1	1	1	1	**Minutes** **Attendance**	1	SP&ED

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2025/2026	Annual Target 2026/2027	First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	POE	WEIGHTINGS	DEPT.
	e meetings	held					held by 30 June 2027					**Register**		
GGPP 18	To conduct strategic planning session	Number of strategic planning session conducted	#	All wards	Operational	1	1 strategic planning session conducted by 30 June 2027	n/a	n/a	1	n/a	**Strategic Planning Resolutions** **attendance registers**	1	SP&ED
GGPP 19	To approve final IDP	Number of final IDP submitted to council for approval	#	All wards	Operational	1	1 final IDP submitted to council for approval by 31 May 2027	n/a	n/a	n/a	1	**Approved IDP** **council resolution**	1	SP&ED
SPATIAL RATIONALE														
STRATEGIC OBJECTIVE: IMPROVED SOCIO-ECONOMIC DEVELOPMENT														
OUTCOME STATEMENT:TO ENSURE THE PROMOTION OF SOCIAL AND ECONOMIC DEVELOPMENT THROUGH ENVIRONMENTAL MANAGEMENT,SPATIAL INTEGRATION AND ECONOMIC TRANSFORMATION														
TOWN PLANNING														
SPED 1	To approve building plans within 30-60 days	Percentage of building plans approved within 30-60 days	%	All wards	Operational	65,43%	100% building plans approved within 30-60 days by 30 June 2027	25%	50%	75%	100%	**Building Plan register and report**	1	SP&ED

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2025/2026	Annual Target 2026/2027	First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	POE	WEIGHTINGS	DEPT.
SPED 2	To consider land use applications	Number of land use applications considered by authorised official	#	All wards	Operational	44	50 land use applications considered by authorised official by 30 June 2027	12	12	12	14	**Authorised Officials Reports**	1	SP&ED
SPED 3	To attend municipal planning tribunal meetings	Number of municipal planning tribunal meetings attended	#	All wards	Operational	4	4 municipal planning tribunal meetings attended by 30 June 2027	1	1	1	1	**agenda and attendance register**	1	SP&ED
PROPERTIES														
SPED 4	Land application submitted to Council for approval	Percentage of land application submitted to Council for approval	%	All wards	Operational	100%	100% land application submitted to Council for approval by 30 June 2027	100%	100%	100%	100%	**Council Resolution**	1	SP&ED
SPED 5	Land Audit submitted to council	Number of Land Audit report submitted to council	#	All wards	Operational	1	1 Land Audit report submitted to council by 30 June 2027	n/a	n/a	n/a	1	**Land Audit report** **Council resolution**	1	SP&ED

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2025/2026	Annual Target 2026/2027	First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	POE	WEIGHTINGS	DEPT.
SPED 6	To publish alienation notices for 14 days to the public for objections	Percentage alienation notices published for 14 days to the public inviting objections	#	All wards	Operational	100%	100% alienation notices published for 14 days to the public inviting objections by 30 June 2027	100%	100%	100%	100%	**Notices published on municipal website, social media and notice boards**	1	SP&ED
LOCAL ECONOMIC DEVELOPMENT														
LED 1	To develop and approve Tourism Strategy	Number of Tourism Strategy developed and approved by council	#	All wards	Operational	New	1 tourism Strategy developed and approved by council by end of 30 June 2027	n/a	1	n/a	n/a	**Tourism Strategy** **Council resolution**	1	SP&ED
LED 2	To create Community Work Programme work opportunities (CWP)	Number of work opportunities created by the municipality through Community Work Programme	#	All wards	Operational	1100	1100 work opportunities created by the municipality through Community Work Programme by 30 June 2027	n/a	n/a	n/a	1100	**Job Creation Report**	1	SP&ED

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2025/2026	Annual Target 2026/2027	First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	POE	WEIGHTINGS	DEPT.
LED 3	To coordinate Tourism & Marketing events	Number of Tourism & Marketing events coordinated	#	All wards	Operational	4	2 Tourism & Marketing events coordinated	n/a	1	n/a	1	**Tourism and Marketing events report**	1	SP&ED
LED 4	To process and issue business permits and licenses from applications received	Percentage of business permits and licenses processed and issued from applications received	100%	All wards	Operational	New	100% business permits processed and issued from applications received by 30 June 2027	100%	100%	100%	100%	**Business permits and licenses report** **Copies of issued permits and licenses**	1	SP&ED
LED 5	To facilitate capacitation of SMMEs and Cooperatives	Number of SMMEs and Cooperatives capacitated	%	All wards	Operational	100%	200 SMMEs and Cooperatives capacitated by 30 June 2027	50	50	50	50	**Report, Minutes, and Attendance register**	1	SP&ED

ANNEXURE B: PERSONAL DEVELOPMENT PLAN 2026/27

Skills performance gap (in order of priority)	Outcomes expected (measurable indicators, quantity, quality and time frames)	Suggested training and/or development activity	Suggested mode of delivery	Suggested time frame	Work opportunity created to practice skills/ development area	Support person
GRAP Standard Update	GRAP 104 training	Workshop/ Training	Physical training	30 September 2026	AFS Preparations	Mayor
Advanced Microsoft Training	(Excel, Word, Powerpoint) training	Training	"	30 December 2026	Report writing	"

ANNEXURE C: DISCLOSURE OF INTEREST FORM 2026/27

Name of Business	Registration (CK) Number	% Owned
Eddie L.C. Resources	2004/116009/23	50%
Kubros Liquor	2019/287878/07	50%

I hereby certify that the above information is complete and correct to the best of my knowledge.

Signatures

31 July 2026

Date