PERFORMANCE AGREEMENT
2026/2027 FINANCIAL YEAR

Made and Entered into by and between

THE MODIMOLLE-MOOKGOPHONG LOCAL MUNICIPALITY

Herein represented by

ACTING MUNICIPAL MANAGER - LEKUBU CHARLES MALEMA,

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

And

DIRECTOR: TECHNICAL SERVICES,
SEFETSE LAURENCE THOBEJANE, ID NO: 8803095551080

(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 **Sefetse Laurence Thobejane** the **Director: Technical Services** and **Lekubu Charles Malema** in his capacity as **Acting Municipal Manager,** 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 and 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 **Director** 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 quality of life, 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 **Municipal Manager.**

4. COMMENCEMENT AND DURATION

4.1 This Agreement will commence on **01 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	
2.	Good Governance and Public Participation	10
3.	Local Economic Development (LED)	
4.	Municipal Financial Viability and Management	40

5.	Basic Service Delivery and Infrastructure	50
6.	Spatial Development	
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
Programme 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
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			

Competencies	Components	Competency Definition	Weighting % (total 100%)
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 Municipal Manager

7.7.2 Municipal Manager from another Municipality

7.7.3 Audit committee Chairperson

7.7.4 Member of Mayoral or Executive Committee (chairperson of portfolio committee)

The PMS Manager 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 mayor 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 ______31______ day of ______July______ 2026.

AS WITNESSES:

1. ____________________

DIRECTOR: TECHNICAL SERVICES
SEFETSE LAURENCE THOBEJANE

2. ____________________

Thus done and signed on this ______31______ day of ______July______ 2026.

AS WITNESSES:

1. ____________________

2. ____________________

ACTING MUNICIPAL MANAGER
LEKUBU CHARLES MALEMA

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

KPA 2: Basic Service Delivery

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	WEIGHTS	Responsible Person
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														
1	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**	3	Director: TS
2	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**	3	Director: 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	WEIGHTS	Responsible Person
3	To construct Internal Streets and Storm water Control for Mookgophong Ext 3 & 8	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 & 8 by 30 June 2027	10%	30%	50%	75%	**Quarterly reports, Completion certificate**	3	Director: TS
4	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**	3	Director: TS
5	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**	3	Director: 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	WEIGHTS	Responsible Person
6	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**	3	Director: TS
7	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**	3	Director: TS
8	To upgrade Internal Water	Percentage upgrade of Internal Water and	%	Ward 1 & 3	15 148 592,10 (WSIG)	New	13% upgrade of Internal Water and sewer	3%	6%	9%	13%	**Quarterly reports, Completion**		Director: 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	WEIGHTS	Responsible Person
	and sewer Reticulation pipelines in Vaalwater Town and Lesedi Township	sewer Reticulation pipelines in Vaalwater Town and Lesedi Township					Reticulation pipelines in Vaalwater Town and Lesedi Township by 30 June 2027					**Certificate**	3	
9	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**	3	Director: TS
10	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**	3	Director: 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	WEIGHTS	Responsible Person
WATER AND SANITATION														
11	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**	3	Director: TS
12	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**	3	Director: TS
13	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**	3	Director: TS
14	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**	3	Director: TS
15	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**	3	Director: 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	WEIGHTS	Responsible Person
							Electricity							
16	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**	3	Director: TS
17	To reduce electricity loss	Percentage of electricity losses reduced	%	All Wards	Operational	14.6%	10% electricity losses reduced by 30 June 2027	10%	10%	10%	10%	**Energy Loss report**	3	Director: TS
18	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**	3	Director: TS
19	To develop detailed design report (Pre-Engineering report	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	n/a	n/a	n/a	1	**Detailed Design Report**	3	Director: 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	WEIGHTS	Responsible Person
	for Jasper)						2027							
20	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**	3	Director: TS
							ROADS							
21	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**	3	Director: TS
22	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 Expand Public Works Programme work opportuniti**		Director: 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	WEIGHTS	Responsible Person
												es (EPWP) Report, contracts, attendance registers	3	
23	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**	3	Director: TS

KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of measurement	Location and ward	Budget	Baseline 2025/2026	Annual Target 2026/2027	First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target	POE	WEIGHTS	Responsible Person
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.														
1	Operational budget spent	Percentage of departmental Operational budget spent	%	All wards	Operational	100%	100% of Operational departmental budget spent by 30 June 2027	25%	50%	75%	100%	**Operational budget report**	3	Director: TS
2	Submission of budget inputs	Number of budget inputs submitted to BTO	#	All wards	Operational	1	1 budget inputs submitted to BTO 30 June 2027	n/a	n/a	1	n/a	**Proof of Submission**	3	Director: TS
3	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**	3	Director: TS

4	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**	3	Director: TS
5	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**	3	Director: TS
6	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**	3	Director: TS

KPA 5: Good Governance and Public Participation

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Wards	Budget	Baseline 2025/2026	Annual Target 2026/2027	First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target	POE	WEIGHTS	Responsible Person
GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
STRATEGIC OBJECTIVES: ACCOUNTABLE AND TRANSPARENT MUNICIPALITY														
OUTCOME STATEMENT: IMPROVING THE REPUTATION OF THE MUNICIPALITY THROUGH THE PROMOTION OF ACCOUNTABILITY, TRANSPARENCY AND PROFESSIONALISM														
1	Departmental Council resolutions implemented	Percentage of Departmental Council resolutions implemented	%	All wards	Operational	72%	100% Departmental Council resolutions implemented by 30 June 2027	100%	100%	100%	100%	**Council resolution register**	1	Director: TS
2	Mitigations of identified risks per risk register	Percentage identified risks mitigated per risk register		All wards	Operational	0%	20% identified risks mitigated per risk register by 30 June 2027	n/a	n/a	n/a	20%	**Risk assessment report**	1	Director: TS
3	Departmental Assessments conducted	Number of departmental performance assessment conducted (	#	All wards	Operational	1	2 departmental performance assessment conducted (Bi-annual and	1	n/a	1	n/a	**Attendance register & reports**	3	Director: TS

		Bi-annual and annual)					annual) by 30 June 2027							
4	Signing of Performance Agreements for all officials in the Corporate Services department	Percentage of performance agreements singed	%	All Wards	operational	43%	100% Performance Agreements signed for all officials in the Corporate Services department by 31 July 2026	100%	n/a	n/a	n/a	**Report on signed performance agreements**	3	Director: TS
5	Implementation of Audit Committee resolutions	Percentage of Audit committee resolutions implemented	#	All wards	Operational	New	100% Audit committee meetings attended by 30 June 2027	100%	100%	100%	100%	**Audit committee resolution register**	3	Director: TS

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
1 CONTINUAL PROFESSIONAL	CPD		WORKSHOP	JULY 26 - JUNE 27		AMM
DEVELOPMENT (ECSA CPD)						
2 STRATEGIC PLANNING	STRATEGIC PLANNING		UNIVERSITY	JULY 26 - JUNE 27		AMM
3 BCE (BUSINESS	PROFESSIONAL SERVICE +		SAICE	JAN 26 - DEC 27		AMM
OF CONSULTING ENGINEERING)	LAW					

ANNEXURE C: DISCLOSURE OF INTEREST FORM 2026/27

Name of Business	Registration (CK) Number	% Owned
THOBEJANE FAMILY TRUST	IT001956/2026(T)	100%

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

Signatures

31/07/2026
Date