

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

**THE MAKHUDUTHAMAGA LOCAL MUNICIPALITY
AS REPRESENTED BY THE MUNICIPAL MANAGER**

MOGANEDI RONALD MAISANE

AND

LUBISI NOZIPHO

**THE SENIOR MANAGER OF INFRASTRUCTURE SERVICES
(EMPLOYEE)**

FOR THE

FINANCIAL YEAR: 1 JULY 2026 - 30 JUNE 2027

PERFORMANCE AGREEMENT

R.m. HB

ENTERED INTO BY AND BETWEEN:

The Makhuduthamaga Local Municipality herein represented by Mogamedi Ronald Maisane in her/his capacity as **the Municipal Manager**

and

Lubisi Nosipho Employee of the Municipality (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b)(ii) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement within one (1) month after the beginning of each financial year of the municipality.
- 1.3 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.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, 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 or 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 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **1st of July 2026** and will remain in force until **30th June 2027** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
 - 4.1.1 the performance objectives and targets that must be met by the **Employee**; and
 - 4.1.2 the time frames within which those performance objectives and targets must be met.

- 4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
- 4.2.1 The key objectives describe the main tasks that need to be done.
- 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
- 4.2.3 The target dates describe the timeframe in which the work must be achieved.
- 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.
- 5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.
- 5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Competency Requirements (CRs) respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 KPAs covering the main areas of work will account for 80% and CRs will account for 20% of the final assessment.
- 5.5.4 The total score must determine using the rating calculator.
- 5.6 The Employee's assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	67
Spatial Rationale	5
Municipal Financial Viability and Management	8
Total	80%

- 5.7 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The CRs will make up the other 20% of the Employee's assessment score. CRs that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list below as agreed to between the Employer and Employee. Three of the CRs are compulsory for Municipal Managers:

COMPETENCY REQUIREMENTS FOR EMPLOYEES		
LEADING COMPETENCIES	✓	WEIGHT
Strategic Direction and Leadership	✓	2
People Management	✓	1
Program and Project Management	✓	3
Financial Management	✓	2
Change Leadership	✓	2
Governance Leadership	✓	2
CORE COMPETENCIES	✓	
Moral Competence	✓	2
Planning and Organising	✓	2
Service Delivery Analysis and Innovation	✓	2
Communication	✓	1
Client Orientation and Customer Focus (Compulsory)	✓	1
Total percentage	-	20%

6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
 - 6.1.1 the standards and procedures for evaluating the Employee's performance; and
 - 6.1.2 the intervals for the evaluation of the Employee's performance.
- 6.2 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.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.
- 6.5 The annual performance appraisal will involve:

6.5.1 Assessment of the achievement of results as outlined in the performance plan:

- (a) 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.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

6.5.2 Assessment of the CRs

- (a) Each CR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CR.

- (c) This rating should be multiplied by the weighting given to each CR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CR score.

6.5.3 Overall rating

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

- 6.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CRs:

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	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.					

Level	Terminology	Description	Rating				
			1	2	3	4	5
1	Unacceptable performance	Performance does not meet the standard 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.					

6.7 For purposes of evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons must be established -

- 6.7.1 Executive Mayor or Mayor;
- 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.7.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council;
- 6.7.4 Mayor and/or municipal manager from another municipality; and
- 6.7.5 Member of a ward committee as nominated by the Executive Mayor or Mayor.

6.8 For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established -

- 6.8.1 Municipal Manager;
- 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.8.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council; and
- 6.8.4 Municipal manager from another municipality.

6.9 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e).

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each **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:

- First quarter** : July – September 2026
- Second quarter** : October – December 2026
- Third quarter** : January – March 2027
- Fourth quarter** : April – June 2027

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

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B.

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall –

- 9.1.1 create an enabling environment to facilitate effective performance by the employee;
- 9.1.2 provide access to skills development and capacity building opportunities;
- 9.1.3 work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 9.1.4 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 this Agreement; and
- 9.1.5 make available to the Employee such resources 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.

10. CONSULTATION

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

- 10.1.1 a direct effect on the performance of any of the Employee's functions;
 - 10.1.2 commit the Employee to implement or to give effect to a decision made by the Employer; and
 - 10.1.3 a substantial financial effect on the Employer.
- 10.2 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.

11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the total remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:
- 11.2.1 A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
 - 11.2.2 A score of 150% and above is awarded a performance bonus ranging from 10% to 14%.
- 11.3 In the case of unacceptable performance, the Employer shall –
- 11.3.1 Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and
 - 11.3.2 After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

- 12.1 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 –

- 12.1.1 The MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or
- 12.1.2 Any other person appointed by the MEC.
- 12.1.3 In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

Whose decision shall be final and binding on both parties.

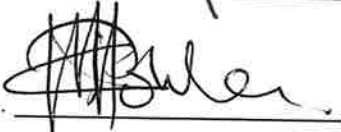
- 12.2 In the event that the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.

13. GENERAL

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.
- 13.2 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.
- 13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus, **done** and **signed** at **Jane Furse, Makhuduthamaga Local Municipality** on this day the 30 of June 2026.

AS WITNESSES:

1. 
2. 


EMPLOYEE

AS WITNESSES:

1. 
2. 


MUNICIPAL MANAGER

PERFORMANCE SCORE PLAN 2026-2027

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE:

- 1.To ensure provision, coordination and maintenance of quality basic services to communities.
2. To promote social cohesion, road safety management, environmental welfare and disaster management for the municipality.

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets
43	43	

NO.	DIRECT ORATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS				QUART ER 4	MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2026/20 27 ('R000')	WWEIG HT
							QUARTER 1	QUARTER 2	QUARTER 3					
BS01	Infrastruc ture Services	Construct ion of roads from Mokwete to Molepane (6.5km)	To improve accessibility of villages within Makhudutha maga	No of km of access road from Mokwete to Molepane (phase 2) constructed up to surfacing layer by 30 June 2027	1.5km of access road from Mokwete to Molepane constructed up to the site establishment &Layout setting out	1.5km of access road from Mokwete to Molepane phase 2 constructed up to surfacing by 30 June 2027	1.5km of access road from Mokwete to Molepane constructed up to roadbed	1.5km of access road from Mokwete to Molepane constructed up to subbase layer	1.5km of access road from Mokwete to Molepane constructed up to base layer	1.5km of access road from Mokwete to Molepane constructed up to Surface	1.5km of access road from Mokwete to Molepane constructed up to Surface	Practical Completion certificate	R 13 000	3
BS02	Infrastruc ture Services	Construct ion of access road from Glen	To improve accessibility of villages within Makhudutha maga	No of km of access road from Glen Cowie Old Post Office to Phokwane	2.5 km of access road from Glen Cowie Old Post Office to Phokwane	2.5km of access road from Glen Cowie Old Post Office to Phokwane	2,5 km of access road from Glen Cowie Old Post Office	2,5 km of access road from Glen Cowie Old Post Office	2,5 km of access road from Glen Cowie Old Post Office	2,5 km of access road from Glen Cowie Old Post Office	2,5 km of access road from Glen Cowie Old Post Office	Practical Completion certificate	R 3000	3

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')	WWEIGHT
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS03	Infrastructure Services	Cowie Old Post Office to Phokwane (3.5km) Construction of access road from road from Molebeledi /Mamatje kele to Masemola Moshate (2.5km)	To improve accessibility of villages within Makhudutha maga	No of km of access road from Molebeledi to Masemola Moshate Constructed by 30 June 2027	Phokwane constructed up to Base layer 2,5 km of access road for the construction of the access road from Molebeledi to Masemola Moshate constructed up to base layer	Constructed by 30 June 2027 2,5 km of access road from Molebeledi to Masemola Moshate constructed by June 2027	to Phokwane constructed up to surfacing 2,5 km of access road for the construction of the access road from Molebeledi to Masemola Moshate constructed up to surfacing	to Phokwane constructed for the construction of the access road from Molebeledi to Masemola Moshate constructed	0	0	Completion certificate	R 11 000	3
BS04	Infrastructure Services	Construction of Phaahla/Mamatjekele to Maselaneng (2.5km)	To improve accessibility of villages within Makhudutha maga	No of km of access road from Phaahla to Maselaneng constructed up to subbase by 30 June 2027	2.5 km of access road from Phaahla to Maselaneng constructed up to site establishment & layout setting out	2.5 km of access road from Phaahla to Maselaneng constructed up to Subbase layer by June 2027	0	0	2.5 km of access road from Phaahla to Maselaneng constructed up to roadbed	2.5 km of access road from Phaahla to Maselaneng constructed up to Subbase layer	Progress Report	R10 500	3
BS05	Infrastructure Services	Construction of Access Road from Motor gate Wonderboom to R579 (10	To improve accessibility of villages within Makhudutha maga	No of km of access road from Motor gate Wonderboom to R579 constructed up to site establishment and layout layer	01 Detailed Design Developed	km of access road from Motor gate Wonderboom to R579 constructed up to Site establishment	0	0	0	10 km of access road from Motor gate Wonderboom to	Progress Report	R10 500	2

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')	WWEIGHT
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				by 30 June 2027		and layout setting by 30 June 2027							
BS06	Infrastructure Services	Construction of Glen Cowie via Setebong/Dikaton to Thoto access road (9km)	To improve accessibility of villages within Makhudutha maga	No of km of access road from Glen Cowie via Setebong/Dikaton to Thoto constructed up to Base layer by 30 June 2027	01 Detailed Design Developed	2.5 km of access road from Glen Cowie via Setebong/Dikaton to Thoto constructed up to Base layer 30 June 2027	2.5 km of access road from Glen Cowie via Setebong/Dikaton to Thoto constructed up to Roadbed layer	2.5 km of access road from Glen Cowie via Setebong/Dikaton to Thoto constructed up to Subbase layer	2.5 km of access road from Glen Cowie via Setebong/Dikaton to Thoto constructed up to base layer	R579 constructed up to Site establishment and layout setting	Progress Report	R10 750	3
BS07	Infrastructure Services	Construction of Cabrievie internal road (4.12km)	To improve accessibility of villages within Makhudutha maga	No of km for Cabrievie internal road constructed by 30 June 2027	4.12 km for Cabrievie internal road constructed up to Base layer	4.12 km for Cabrievie internal road constructed by 30 June 2027	0	0	0	0	Completion Certificate	R 8 000	3
BS08	Infrastructure Services	Construction of access road from Brooklyn to Makoshala (3.4km)	To improve accessibility of villages within Makhudutha maga	No of km of access road from Brooklyn to Makoshala constructed by 30 June 2027	3.2 of km of access from Brooklyn to Makoshala constructed up to -base layer	3.2 km of access road from Brooklyn to Makoshala constructed by 30 June 2027	3.2 km of access road from Brooklyn to Makoshala constructed.	0	0	0	Completion certificate	R10 000	3
BS09	Infrastructure	Construction of	To improve accessibility of	No of km of access road for	1 Inception design	7.5km of Masanteng	0	0	0	7.5 km of Masante	Progress Report	R2 000	3

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')	WWEIGHT
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
	Services	Masanteng access road (7.5km)	villages within Makhudutha magama	Masanteng access road constructed up to site establishment and layout setting out by 30 June 2027	developed for the construction of Masanteng access road	Access road constructed up site Establishment and layout setting out by 30 June 2027				ng Access road constructed up site Establishment and layout setting out by			
BS10		Construction of new Municipal offices	To provide adequate and functional municipal office	No of Detailed architectural designs developed for the construction of Municipal by 30 June 2027	New indicator	01 Detailed architectural design developed for the construction of Municipal offices by 30 June 2027	0	01 Detailed architectural design developed for the construction of Municipal offices	0	0	Detailed architectural design	R1 300	2
BS 11	Infrastructure Services	Construction of pavement within Municipal main offices (1900 square meters) pavement	To provide adequate and functional municipal office	No of square meters of pavement constructed within municipal main office by 30 June 2027	New Indicator	1900 square meters of pavement constructed within municipal main office by 30 June 2027	1900 square meters of pavement constructed within municipal main office	0	1900 square meters of pavement constructed within municipal main office	0	Practical Completion Certificate	R1000	3

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')	WWEIGHT
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS 12	Infrastructure Services	Installation of concrete palisade fencing at Setebong Landfill site (26 hectares)	To prevent unauthorized access and illegal dumping	No of km of concrete palisade Fencing installed at Setebong landfill site by 30 June 2027	New Indicator	1.3 km of concrete palisade Fencing installed at Setebong landfill site by 30 June 2027	0	0	0	1.3 km of concrete palisade Fencing installed at Setebong landfill site	Progress Report	R800	3
BS13	Infrastructure Services	Repair and Maintenance of roads, bridges, and storm water	To improve accessibility of villages within Makhudutha maga	No of Existing roads, bridges and storm water maintained within jurisdiction of MLM by 30 June 2027	40 Existing roads, bridges, and storm water maintained	20 Existing roads, bridges and storm water maintained within jurisdiction of MLM by 30 June 2027	05 Existing roads, bridges and storm water maintained within jurisdiction of MLM	05 Existing roads, bridges and storm water maintained within jurisdiction of MLM	05 Existing roads, bridges and storm water maintained within jurisdiction of MLM	05 Existing roads, bridges and storm water maintained within jurisdiction of MLM	Maintenance Report	R15 000	4
BS14	Infrastructure Services	Repairs and Maintenance of electricity Infrastructure.	To improve life span of electrical infrastructure	No of existing electrical infrastructure maintained within jurisdiction of MLM by 30 June 2027	10 Existing electrical infrastructure maintained within jurisdiction of MLM	15 Existing electrical infrastructure maintained within jurisdiction of MLM by 30 June 2027	05 Existing electrical infrastructure maintained within jurisdiction of MLM	05 Existing electrical infrastructure maintained within jurisdiction of MLM	03 Existing electrical infrastructure maintained within jurisdiction of MLM	02 Existing electrical infrastructure maintained within jurisdiction of MLM	Maintenance Report	R1 500	3
BS15	Infrastructure Services	Repairs and Maintenance of municipal facilities	To improve life span of municipal facilities	No of municipal facilities maintained within jurisdiction of MLM by 30 June 2027	10 municipal facilities maintained within jurisdiction of MLM	10 municipal facilities maintained within jurisdiction of MLM by 30 June 2027	04 municipal facilities maintained within jurisdiction of MLM	02 municipal facilities maintained within jurisdiction of MLM	02 municipal facilities maintained within jurisdiction of MLM	02 municipal facilities maintained within jurisdiction of MLM	Maintenance report	R1 500	4

NO.	DIRECTORATE	PROJECT	MEASUREABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')	WWEIGHT
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS16	Infrastructure Services	Repairs and maintenance of Water and sanitation	To ensure the maintenance of existing water and sanitation infrastructure	No of water infrastructure projects maintained within jurisdiction of MLM by 30 June 2027	09 water infrastructure projects maintained within jurisdiction of MLM	05 water infrastructure projects maintained within jurisdiction of MLM by 30 June 2027	01 water infrastructure projects maintained within jurisdiction of MLM	01 water infrastructure projects maintained within jurisdiction of MLM	01 water infrastructure projects maintained within jurisdiction of MLM	02 water infrastructure projects maintained within jurisdiction of MLM	Maintenance Report	R 20 000	3
		Repairs and Maintenance of other assets	To improve lifespan of service delivery infrastructure	No of sewerage structures maintained within jurisdiction of MLM by 30 June 2026	04 sewerage structures repaired and maintained within jurisdiction of MLM 30 June 2026	04 sewerage structures repaired and maintained within jurisdiction of MLM 30 June 2026	01 sewerage structures maintained within jurisdiction of MLM	01 sewerage structures maintained within jurisdiction of MLM	01 sewerage structures maintained within jurisdiction of MLM	01 sewerage structures maintained within jurisdiction of MLM	Maintenance Report		3
BS17	Infrastructure Services	Infrastructure Services Construction of Madibong internal road (3.2km)	To improve accessibility of villages within Makhudutha maga	No of km for Madibong internal road constructed up to surfacing by 30 June 2027	3.2 km for Madibong internal road constructed up to site establishment and layout setting out	3.2 km for Madibong internal road constructed up to surfacing by 30 June 2027	3.2 km for Madibong internal road constructed up to roadbed	3.2 km for Madibong internal road constructed up to subbase	3.2 km for Madibong internal road constructed up to base layer	3.2 km for Madibong internal road constructed up to 3.2 km for Madibong internal road constructed up to surfacing	Practical Completion certificate	R 40 075	4
BS18	Infrastructure Services	Installation of 22 solar high	To improve visibility of villages within	No of solar high mast lights installed within	Preliminary design developed for	22 high mast lights installed within MLM	Installation of 22 solar high mast	Installation of 22 solar high mast	Installation of 22 solar high mast	0	Practical Completion	R8 200	3

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')	WWEIGHT
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS19	Infrastructure Services	masts and lights within MLM	MLM	MLM by 30 June 2027	installation of solar high mast lights	by 30 June 2027	lights up to Foundation base construction	lights up to pole and lights installation	lights up to testing & commissioning		certificate		
BS19	Infrastructure Services	Design and construction of Diphagane to Maololo access road (10km)	To improve accessibility of villages within Makhudutha maga	No of km for Diphagane to Maololo access road constructed up to site establishment & layout setting out by 30 June 2027	01 Inception design developed for the construction of the construction of Diphagane to Maololo access road	5.3 km access road for the design and construction of access road from Diphagane to Maololo constructed up to site establishment & layout setting out by 30 June 2027	0	0	0	5.3 km of access road from Diphagane to Maololo constructed up to site establishment & layout setting out	Progress report	R7 000	2
BS20	Infrastructure Development	Design and construction of Masemola Majekane to Masemola Mabopane internal road (10km)	To improve accessibility of villages within Makhudutha maga	No of km of Masemola Majekane to Masemola Mabopane internal road contracted upto roadbed by 30 June 2027 (10km)	New Indicator	5 km of Masemola Majekane to Masemola Mabopane internal road constructed up to roadbed by 30 June 2027	0	01 inception Design of Masemola Majekane to Masemola Mabopane internal road (10Km)	01 Detailed Design of Masemola Majekane to Masemola Mabopane internal road developed	5 km Masemola Majekane to Masemola Mabopane internal road constructed up to roadbed	Progress report	R 15 642	3
BS21	Infrastructure Services	Design and construction of Dicheoun g internal	To improve accessibility within Makhudutha maga	No detailed designs develop for construction of Dicheoung internal street by 30 June 2027	New Indicator	01 Detailed design for construction of Dicheoung internal street by 30 June	0	0	01 inception design for construction of Dicheoung internal street	01 Detailed Design for construction of	Detailed Design Report	R3 000	2

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')	WWEIGHT
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
		street 3.5km				2027				Dicheoung internal street			
BS22	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for household	No of Detailed designs developed for the Electrification of 250 Households at Diphagane by 30 June 2027	New Indicator	01 Detail design developed for the Electrification of 250 Households at Diphagane by 30 June 2027	0	0	01 Detailed design developed for the Electrification of 250 Households at Diphagane	0	Detailed Design Report	R 470	2
BS23	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for household	No of Detailed designs developed for the Electrification of 100 Households at Masehlaneng by 30 June 2027	New Indicator	01 Detailed design developed for the Electrification of 100 Households at Masehlaneng by 30 June 2027	0	0	01 Detailed design developed for the Electrification of 100 Households at masehlaneng	0	Detailed Design Report	R191	2
BS24	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for household	No of Detailed designs developed for the Electrification of 150 Households at Manotong by 30 June 2027	New Indicator	01 Detailed design developed for the Electrification of 150 Households at Manotong by 30 June 2027	0	0	01 Detailed design developed for the Electrification of 150 Households at Manotong	0	Detailed Design Report	R 284	2
BS25	Infrastructure Services	Installation of	To improve Access to	No of Detailed designs	New Indicator	01 Detailed design	0	0	01 Detailed design	0	Detailed Design	R 191	2

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')	WWEIGHT
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
	Services	electrical infrastructure	electric energy for household	developed for the Electrification of 100 Households at Thoto by 30 June 2027		developed for the Electrification of 100 Households at Thoto by 30 June 2027			developed for the Electrification of 100 Households at Thoto		Report		
BS26	Infrastructure Services	Preparation and submission of electricity distribution and trading license	To improve Access to electric energy for household	No of Electricity distribution license obtained by 30 June 2027	New indicator	01 Electricity distribution license obtained by 30 June 2027	Appointment of project inception, data collection	Network audits, compliance assessment, draft application	Submission of application to National Energy Regulator of South Africa	01 Electricity distribution license obtained	Electricity distribution license	R0	4

KPA 1: SPATIAL RATIONALE

Strategic Objective: To ensure efficient and effective Spatial Planning and Land Use Management systems for sustainable development.

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets
11	11	0

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NO	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')	WEIGHT
							QUARTER R 1	QUARTER R 2	QUARTER 3	QUARTER 4			
LED08	Infrastructure Services	Expanded Public works Programmes (EPWP)	Alleviation of unemployment and poverty	No of job opportunities created through EPWP by 30 June 2027	224 job opportunities created through EPWP	104 job opportunities created through EPWP by 30 June 2027	104 job opportunities created through EPWP	0	0	0	Signed Contract	R5600	3

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SIGNATURES

Ms. Lubisi N

Senior Manager Infrastructure Service's Signature:

[Signature]

Date: 30/06/2026

Annexure B

Employee's Personal Development Plan (PDP) for addressing developmental gaps, Period is from the 01 July – 30 June 2027

Skills / performance Gap (in order of priority)	Outcomes expected (measurable indicators)	Suggested training and / or development activity	Suggested mode of delivery	Suggested time frames	Work opportunity to practice skills or development area	Support person
Annual IMESA Conference	- Improved understanding of current engineering standards and best practices. - Exposure to innovative technologies and construction methods	IMESA Conference	Physical attendance	October 2026	Municipality	Line Manager – Municipal Manager



Lubisi NB

30/06/2026

Date