Mmogo re šomela diphetogo!

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

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

CLLR MAHLASE MM

AND

MOGANEDI RONALD MAISANE

MUNICIPAL MANAGER

FOR THE

FINANCIAL YEAR: 1 JULY 2026 - 30 JUNE 2027

PERFORMANCE AGREEMENT

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ENTERED INTO BY AND BETWEEN:

The Makhuduthamaga Local Municipality herein represented by Cllr **Mahlase MM** in her/his capacity as **the Municipal Mayor**

and

Moganedi Ronald Maisane 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

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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.

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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 weighed 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.

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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**
Spatial Rationale	5
Municipal Institutional Development and Transformation	10
Basic Service Delivery	20
Local Economic Development	20
Municipal Financial Viability and Management	15
Good Governance and Public Participation	10
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	√	1
Financial Management	√	3
Change Leadership	√	1
Governance Leadership	√	2

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COMPETENCY REQUIREMENTS FOR EMPLOYEES		
LEADING COMPETENCIES		**WEIGHT**
CORE COMPETENCIES	√	
Moral Competence	√	2
Planning and Organising	√	2
Service Delivery Analysis and Innovation	√	3
Knowledge of performance Information Management	√	1
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.

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(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.					

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Level	Terminology	Description	Rating				
			1	2	3	4	5
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.					
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 of municipality, another member of council; and
6.8.4 Municipal manager from another municipality.

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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 –

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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 –

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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.

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Thus, **done** and **signed** at **Jane Furse, Makhuduthamaga Local Municipality** on this day the 14 of July 2026.

AS WITNESSES:

1. ______________________

2. ______________________

____
EMPLOYEE

AS WITNESSES:

1. ______________________

2. ______________________

____
MUNICIPAL MAYOR

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PERFOMANCE SCORE PLAN 2026-2027

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

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')	WIEGHT
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
SR01	EDP	Land acquisition	To acquire land for Municipality	No. of land acquisition committee meetings held 30 June 2027	04 land acquisition committee meetings held	04 land acquisition committee meetings held by 30 June 2027.	1 Land Use Management workshop held.	1 Land Use Management workshop held.	1 Land Use Management workshop held.	1 Land Use Management workshop held.	Minutes and Attendance Registers	R0.00	3
				No. of MoUs signed with Traditional Authorities on	New Indicator	01 MoU signed with Traditional Authorities on land acquisition within the jurisdiction of	0	0	0	1 MoU signed with Traditional authorities on land acquisition.	Signed MoU	R0.00	2

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')	WIEGHT
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				land acquisition within the jurisdiction of MLM by 30 June 2027		MLM by 30 June 22027							
SR02	EDP	Implementation of municipal land development by laws	To improve on spatial planning and land use management	No. of roadshows on municipal land development by laws conducted by 30 June 2027	New indicator	4 roadshows on municipal land development by laws conducted by 30 June 2027	1 roadshow on municipal land development by laws conducted	1 roadshow on municipal land development by laws conducted	1 roadshow on municipal land development by laws conducted	1 roadshow on municipal land development by laws conducted	Registers and Reports	R0.00	3 %
				No. of development contravention notices issued by 30	New indicator	50 development contravention notices issued by 30 June 2027	10 development contravention notices issued	15 development contravention notices issued	10 development contravention notices issued	15 development contravention notices issued	Notices register	R0.00	3 %

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')	WIEGHT
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				June 2027									
SR03	EDP	Demarcation of 1800 Sites on the farm Hoegelegen 809KS		No of statutory investigations reports developed for the demarcation of 1800 sites on the farm Hoegelegen 809KS by 30 June 2027	New indicator	05 statutory investigations reports developed for the demarcation of 1800 sites on the farm Hoegelegen 809KS by 30 June 2027	0	0	03 statutory investigations reports developed for the demarcation of 1800 sites on the farm Hoegelegen 809KS	02 statutory investigations reports developed for the demarcation of 1800 sites on the farm Hoegelegen 809KS	Reports	R3000	10 %
SR 04	EDP	Formalization of Settlements		No of settlements formalized (Jane Furse) by 30 June 2028	New indicator	1 settlement formalized by 30 June 2028	0	0	0	1 settlement formalized	Layout Plan		3 %

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')	WIEGHT
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
SR05	EDP	Review of precinct plans	To improve on spatial planning and land use management	No of precinct plans reviewed by 30 June 2027	Status quo report developed	1 precinct plan reviewed by 30 June 2027	0	0	0	1 precinct plan reviewed by 30 June 2027	Approved precinct plan		3 %
SR06	EDP	Monitoring and implementation of building control bylaw	To promote compliance with building standards and regulations	No. of buildings inspections conducted by 30 June 2027	200 building inspections conducted	200 buildings inspections to be conducted by 30 June 2027	50 building inspections conducted	50 building inspections conducted	50 building inspections conducted	50 building inspections conducted	Building inspection Reports	R0.00	2 %
SR07	EDP	Assessment of building plans.		% of building plans received and assessed (Number of building plans assessed /total number of building	100% assessment of building plans received	100% of building plans received and assessed (Number of building plans assessed/total number of building plans received) by 30 June 2027	100% of building plans received and assessed	100% of building plans received and assessed	100% of building plans received and assessed	100% of building plans received and assessed	Building plans assessment forms and building plans register	R0.00	3 %

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')	WIEGHT
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				plans received) by 30 June 2027									
SR08	EDP	Geospatial data updates and maintenance	To integrate the institutional Information and improve efficiency of the GIS System	No. of geospatial updates performed on the GIS system by 30 June 2027		6 Geospatial updates performed on the GIS system by 30 June 2027	0	2 Geospatial updates performed on the GIS system	2 Geospatial updates performed on the GIS system	2 Geospatial updates performed on the GIS system	Geospatial Reports	R0.00	2 %
		Digitisation of municipal villages		No of villages digitized by 30 June 2027	New indicator	20 villages digitised by 30 June 2027	5 villages digitised	5 villages d2igitized	5 villages digitised	5 villages digitised	Reports	R0.00	2 %
		Development of GIS policy		No. of GIS policies develope d by 30	New indicator	01 GIS policy developed by 30 June 2027	0	0	01 GIS policy developed	0	Approved GIS policy	R0.00	3 %

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')	WIEGHT
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				June 2027									
												R3 000	
TOTAL													

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.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')	WEIGHT
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS01	Infrastructure Services	Construction of roads from	To improve accessibility of	No of km of access road from	1.5km of access road	1.5km of access road from	1.5km of access road	1.5km of access road	1.5km of access road	1.5km of access	Practical Completio	R 13 000	3 %

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')	WEIGHT
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
		Mokwete to Molepane (6.5km)	villages within Makhudutha maga	Mokwete to Molepane (phase 2) constructed up to surfacing layer by 30 June 2027	from Mokwete to Molepane constructed up to the site establishment &Layout setting out	Mokwete to Molepane phase 2 constructed up to surfacing by 30 June 2027	from Mokwete to Molepane constructed up to roadbed	from Mokwete to Molepane constructed up to subbase layer	from Mokwete to Molepane constructed up to base layer	road from Mokwete to Molepane constructed up to Surfacing	n certificate		
BS02	Infrastructure Services	Construction of access road from Glen Cowie Old Post Office to Phokwane (3.5km)	To improve accessibility of villages within Makhudutha maga	No of km of access road from Glen Cowie Old Post Office to Phokwane Constructed by 30 June 2027	2.5 km of access road from rom Glen Cowie Old Post Office to Phokwane constructed up to Base layer	2.5km of access road from Glen Cowie Old Post Office to Phokwane Constructed by 30 June 2027	2,5 km of access road from Glen Cowie Old Post Office to Phokwane constructed up to surfacing	2,5 km of access road from Glen Cowie Old Post Office to Phokwane constructed	0	0	Completion certificate	R 3000	3%
BS03	Infrastructure Services	Construction of access road from Molebeledi /Mamatjekele 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	2,5 km of access road for the construction of the access road from Molebeledi to Masemola Moshate constructed up to base layer	2,5 km of access road from Molebeledi to Masemola Moshate constructed by June 2027	2,5 km of access road for the construction of the access road from Molebeledi to Masemola Moshate constructed up to surfacing	2,5 km of access road 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 Masehlaneng (2.5km)	To improve accessibility of villages within Makhudutha maga	No of km of access road from Phaahla to Masehlaneng constructed up to subbase by 30 June 2027	2.5 km of access road from Phaahla to Masehlaneng constructed up to site	2.5 km of access road from Phaahla to Masehlaneng constructed up to Subbase	0	0	2.5 km of access road from Phaahla to Masehlaneng constructed up to	2.5 km of access road from Phaahla to Masehla	Progress Report	R10 500	3%

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')	WEIGHT
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
					establishment &layout setting out	layer by June 2027			roadbed	neng constructed up to Subbase layer			
BS05	Infrastructure Services	Construction of Access Road from Motor gate Wonderboom to R579 (10 km)	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 by 30 June 2027	01 Detailed Design Developed	km of access road from Motor gate Wonderboom to R579 constructed up to Site establishment and layout setting by 30 June 2027	0	0	0	10 km of access road from Motor gate Wonderboom to R579 constructed up to Site establishment and layout setting	Progress Report	R10 500	2 %
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 Site Establishment &Layout setting out	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	Progress Report	R10 750	3 %
BS07	Infrastructure Services	Construction of Cabrieve internal road (4.12km)	To improve accessibility of villages within Makhudutha maga	No of km for Cabrieve internal road constructed by 30 June 2027	4.12 km for Cabrieve internal road constructed up to Base layer	4.12 km for Cabrieve internal road constructed by 30 June 2027	4.12 km for Cabrieve internal road constructed	0	0	0	Completion Certificate	R 8 000	3 %

M.M R.M

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')	WEIGHT
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	0	3.2 km of access road from Brooklyn to Makoshala constructed.	0	0	Completion certificate	R10 000	3 %
BS09	Infrastructure Services	Construction of Masanteng access road(7.5km)	To improve accessibility of villages within Makhudutha maga	No of km of access road for Masanteng access road constructed up to site establishment and layout setting out by 30 June 2027	1 Inception design developed for the construction of Masanteng access road	7.5km of Masanteng Access road constructed up site Establishment and layout setting out by 30 June 2027	0	0	0	7.5 km of Masanteng Access road constructed up site Establishment and layout setting out by	Progress Report	R2 000	3 %
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 %

M.M R.M

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')	WEIGHT
							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	6 %
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	4%
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 %

M.M R.M

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')	WEIGHT
BS16	Infrastructure Services 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 by jurisdiction of MLM 30 June 2026	04 sewerage structures repaired and maintained within by jurisdiction of MLM 30 June 2026	01 sewerage structures maintained within jurisdiction of MLM	01sewerage structures maintained within jurisdiction of MLM	01sewerage structures maintained within jurisdiction of MLM	01sewerage 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 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 masts lights within MLM	To improve visibility of villages within MLM	No of solar high mast lights installed within MLM by 30 June 2027	Preliminary design developed for installation of solar high mast lights	22 high mast lights installed within MLM by 30 June 2027	Installation of 22 solar high mast lights up to Foundation base construction	Installation of 22 solar high mast lights up to pole and lights installation	Installation of 22 solar high mast lights up to testing & commissioning	0	Practical Completion certificate	R8 200	3%

M.M. R.M

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')	WEIGHT
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 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 Majekaneng to Masemola Mabopane internal road (10km)	To improve accessibility of villages within Makhudutha maga	No of km of Masemola Majekaneng to Masemola Mabopane internal road contracted upto roadbed by 30 June 2027 (10km)	New Indicator	5 km of Masemola Majekaneng to Masemola Mabopane internal road constructed up to roadbed by 30 June 2027	0	01 inception Design of Masemola Majekaneng to Masemola Mabopane internal road (10Km)	01 Detailed Design of Masemola Majekaneng to Masemola Mabopane internal road developed	5 km Masemola Majekaneng to Masemola Mabopane internal road constructed up to roadbed	Detailed design report	R 15 642	3%
BS21	Infrastructure Services	Design and construction of Dicheoung internal street 3.5km	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 2027	0	0	01 inception design for construction of Dicheoung internal street	01 Detailed Design for construction of Dicheoung internal street	Detailed Design Report	R3 000	2%

M.M. R.M

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')	WEIGHT
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS22	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for household	No 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 2027by 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 electrical infrastructure	To improve Access to electric energy for household	No of Detailed designs developed for the Electrification of 100 Households at Thoto by 30 June 2027	New Indicator	01 Detailed design developed for the Electrification of 100 Households at Thoto by 30 June 2027	0	0	01 Detailed design developed for the Electrification of 100 Households at Thoto	0	Detailed Design Report	R 191	2%

M.M. R.M

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')	WEIGHT
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
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 consultant, 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%
BS27	Community Services	Solid waste collection	To promote sustainable environmental system and improve community awareness	No of households with access to solid waste removal services within jurisdiction of MLM by 30 June 2027	1014 households with access to solid waste services	1014 households with access to solid waste services within jurisdiction of MLM by 30 June 2027	1014 households with access to solid waste services within jurisdiction of MLM	1014 households with access to solid waste services within jurisdiction of MLM	1014 households with access to solid waste services within jurisdiction of MLM	1014 households with access to solid waste services within jurisdiction of MLM	Collection Registers	R17600	5%
				No of skips collections done within jurisdiction of MLM by 30 June 2027	3 380 skips collections done within jurisdiction MLM	3 380 skips collections done within jurisdiction MLM by 30 June 2027	845 skips collections done within jurisdiction of MLM	845 skips collections done within jurisdiction of MLM	845 skips collections done within jurisdiction MLM	845 skips collections done within jurisdiction MLM	Collection Registers		5%
			To promote a healthy and clean environment	No. of waste skip bins procured by 30 June 2027	20 waste skip bins procured	20 waste skip bins procured by 30 June 2027	0	0	20 waste skip bins procured	0	Delivery note	R1000	5%
BS28	Community Services	Landfill site operation	To enhance landfill operation	No of landfill site audit reports compiled by 30 June 2027	4 Landfill site audit reports	5 landfill site audit reports compiled by 30 June 2027	1 landfill site audit report compiled	1 landfill site audit report compiled	2 landfill site audit report compiled	1 landfill site audit report compiled	Landfill site audit report	R500	5%
BS29	Community Services	Environmental care Awareness to communities	To promote a sustainable environmental system and improve community awareness	No. of environmental awareness campaigns held within the jurisdiction of MLM by 30 June 2027	8 Environmental awareness campaigns held	8 Environmental awareness campaigns held within the jurisdiction of MLM by 30 June 2027	2 Environmental awareness campaigns held within the jurisdiction of MLM	2 Environmental awareness campaigns held within the jurisdiction of MLM	2 Environmental awareness campaigns held within the jurisdiction of MLM	2 Environmental awareness campaigns held within the	Attendance register and report	R187	3%

M.M R.m

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')	WEIGHT
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
										jurisdiction of MLM			
				No. of environmental forums held within the jurisdiction of MLM by 30 June 2027	4 environmental forums held	4 environmental forums held within jurisdiction of MLM by 30 June 2027	1 environmental forum held within jurisdiction of MLM	1 environmental forum held within jurisdiction of MLM	1 environmental forum held within jurisdiction of MLM	1 environmental forum held within jurisdiction of MLM	Attendance register and report		5%
		Environmental inspections	To ensure compliance to environmental regulations	No. of environmental inspections conducted within jurisdiction of MLM by 30 June 2027	40 environmental inspections conducted within the jurisdiction of MLM	40 environmental inspections conducted within jurisdiction of MLM by 30 June 2027	10 environmental inspections conducted within jurisdiction of MLM	10 environmental inspections conducted within jurisdiction of MLM	10 environmental inspections conducted within jurisdiction of MLM	10 environmental inspections conducted within jurisdiction of MLM	Environmental inspection report		5%
BS30	Community Services	Library promotions	To promote the culture of reading and learning	No. of library awareness campaigns held within the jurisdiction of MLM by 30 June 2027.	16 library awareness campaigns held within the jurisdiction of MLM	16 library awareness campaigns held within the jurisdiction of MLM by 30 June 2027	4 library awareness campaigns held within the jurisdiction of MLM	4 library awareness campaigns held within the jurisdiction of MLM	4 library awareness campaigns held within the jurisdiction of MLM	4 library awareness campaigns held within the jurisdiction of MLM	Attendance register and report	R220	3%
BS31	Community Services	Disaster relief	To provide support to victims affected by disaster	% of disaster relief provided (Disaster cases attended/total number of reported disaster cases) by 30 June 2027	100% disaster relief provided (Disaster cases attended /total number of reported disaster cases)	100% disaster relief provided (Disaster cases attended /total number of 30 June 2027	100% disaster relief provided (Disaster cases attended /total number of	100% disaster relief provided (Disaster cases attended/total number of reported	100% disaster relief provided (Disaster cases attended /total number of	100% disaster relief provided (Disaster cases attended /total number	Register of reported disaster cases and assessment form	R2 700	5%

M.M. R.M

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')	WEIGHT
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
							reported disaster cases)	disaster cases)	reported disaster cases)	of reported disaster cases)			
BS32	Community Services	Disaster management awareness	To educate communities to respond adequately to disaster events	No. of disaster awareness campaigns conducted within jurisdiction of MLM by 30 June 2027	12 Disaster awareness campaigns conducted within jurisdiction of MLM	8 Disaster awareness campaigns conducted within jurisdiction of MLM by 30 June 2027	2 Disaster awareness campaigns conducted within jurisdiction of MLM	2 Disaster awareness campaigns conducted within jurisdiction of MLM	2 Disaster awareness campaigns conducted within jurisdiction of MLM	2 Disaster awareness campaigns conducted within jurisdiction of MLM	Attendance register and report	R207	5%
				No. of disaster advisory forums held within jurisdiction of MLM by 30 June 2027	4 disaster advisory forum sessions held	4 disaster advisory forums held within jurisdiction of MLM by 30 June 2027	1 disaster advisory forum held within jurisdiction of MLM	1 disaster advisory forum held within jurisdiction of MLM	1 disaster advisory forum held within jurisdiction of MLM	1 disaster advisory forum held within jurisdiction of MLM	Attendance register and report		5%
BS33	Community Services	Sports promotion	To promote healthy lifestyle and social cohesion	No. of sports promotion activities held within jurisdiction of MLM by 30 June 2027	12 Sports promotion activities held	12 Sports promotion activities held within jurisdiction of MLM by 30 June 2027	3 Sports promotion activities held within jurisdiction of MLM	3 Sports promotion activities held within jurisdiction of MLM	3 Sports promotion activities held within jurisdiction of MLM	3 Sports promotion activities held within jurisdiction of MLM	Attendance register and report	R500	5%
BS34	Community Services	Arts and culture promotions	To promote and sustain cultural heritage	No. of arts and culture promotion activities held within jurisdiction of MLM by 30 June 2027	12 Arts and culture promotion activities held	12 Arts and culture promotion activities held within jurisdiction of MLM by 30 June 2027	3 Arts and culture promotion activities held within jurisdiction of MLM	3 Arts and culture promotion activities held within jurisdiction of MLM	3 Arts and culture promotion activities held within jurisdiction of MLM	3 Arts and culture promotion activities held within	Attendance register and report	R500	5%

M.M. R.m

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')	WEIGHT
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
										jurisdiction of MLM			
BS35	Community Services	Road safety Management	To promote road safety	N0 of road safety campaigns conducted within jurisdiction of MLM by 30 June 2027	16 Road safety campaigns conducted	16 Road safety awareness campaigns conducted within jurisdiction of MLM by 30 June 2027	04 Road safety campaigns conducted within jurisdiction of MLM	04 Road safety campaigns conducted within jurisdiction of MLM	04 Road safety campaigns conducted within jurisdiction of MLM	04 Road safety campaigns conducted within jurisdiction of MLM	Attendance registers and report	R412	4 %
				N0 of roadblocks conducted within the jurisdiction of MLM by 30 June 2027	50 Roadblocks conducted	50 Roadblocks conducted within jurisdiction of MLM by 30 June 2027	15 Roadblocks conducted within jurisdiction of MLM.	10 Roadblocks conducted within jurisdiction of MLM	10 Roadblocks conducted within jurisdiction of MLM	15 Roadblocks conducted within jurisdiction of MLM	Roadblock register and report		5 %
				N0 of transport forums held by 30 June 2027	04 transport forums held	04 transport forums held within the jurisdiction of MLM by 30 June 2027.	01 transport forum held within jurisdiction of MLM	01 transport forum held within jurisdiction of MLM.	01 transport forum held within jurisdiction of MLM	01 transport forum held jurisdiction of MLM	Attendance registers and report		5 %
				N0 of traffic management contracts implemented within jurisdiction of MLM by 30 June 2027	New indicator	01 traffic management contract implemented within jurisdiction of MLM by 30 June 2027	0	01 traffic management signed contract jurisdiction of MLM	0	0	Traffic Management Contract		5 %

M.M. R.M

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

Strategic Objective: To stimulate economic development through enterprises support, LED projects, private and public sector investments.

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

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 1	QUARTER 2	QUARTER 3	QUARTER 4			
LED01	EDP	LED Forums	To stimulate economic development through Enterprises support, LED projects, private and public sector investments	N0 of LED forums held by 30 June 2027	02 LED forums held	04 LED forum held by 30 June 2027	01 LED forum held	01 LED forum held	01 LED forum held	01 LED forum held	Attendance registers and Minutes	R 500	3 %
		Business Expo		No of Business expos conducted by 30 June 2027	01 Business expo conducted	01 Business expo conducted by 30 June 2027	01 Business expo conducted	0	0	0	Attendance Register and Report		5 %

M.M. R.m

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 1	QUARTER 2	QUARTER 3	QUARTER 4			
LED02	EDP	SMME support		No of SMMEs supported through Municipal Youth Fund (MYF) 30 June 2027	60 of youth business and initiatives funded through Makhuduthamaga a Youth fund	60 SMMEs supported through Municipal Youth Fund (MYF) by 30 June 2027	01 Business management training conducted for SMMEs to be supported through municipal youth Fund(MYF)	30 SMME supported through Municipal Youth Fund (MYF)	0	30 SMME supported through Municipal Youth Fund (MYF)	MYF Reports	R 2 000	4 %
				No of previously funded SMMEs monitored by 30 June 2027	56 previously funded SMMEs monitored	40 SMMEs previously funded monitored by 30 June 2027	10 SMMEs previously funded monitored	10 SMMEs previously funded monitored	10 SMMEs previously funded monitored	10 SMMEs previously funded monitored	SMMEs monitoring Reports	R0.00	5 %
LED03	EDP	Enterprise development workshops		No of SMMEs capacity building workshops conducted by 30 June 2027	04 SMMEs capacity building workshops conducted	04 SMMEs capacity building workshops conducted by 30 June 2027	01 SMMEs capacity building workshop conducted	01 SMMEs capacity building workshop conducted	01 SMMEs capacity building workshop conducted	01 SMMEs capacity building workshop conducted	Attendance registers and report	R110	5 %

M.M. R.M

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027('R000')	WEIGHT
LED04	EDP	Implementation of Business Registration and Licensing By-laws		No of Business outlets inspected by 30 June 2027	60 Business Outlets inspected	100 Business Outlets inspected by 30 June 2027	25 Business Outlets inspected	25 Business Outlets inspected	25 Business Outlets inspected	25 Business Outlets inspected	Inspections report	R0.00	5 %
LED05	EDP	Agri Expo		No of Agri Expo conducted by 30 June 2027	02 Agri Expo conducted	04 Agri Expo conducted by 30 June 2027	0	02 Agri Expo conducted	0	02 Agri Expo conducted	Attendance registers and Minutes	R510	5 %
		Soil test for Olifants Agricultural Scheme sites	To stimulate economic development through Enterprises support, LED projects, private and public sector investments	No of soil tests conducted for the Olifants Agricultural Scheme sites by 30 June 2027	Business Plan for Olifants Agricultural Scheme conducted	04 soil tests conducted for the Olifants Agricultural Scheme sites by 30 June 2027	0	0	02 soil tests conducted for the Olifants Agricultural Scheme sites	02 soil tests conducted for the Olifants Agricultural Scheme sites	Reports		4 %
LED06	EDP	Tourism Promotion	To unlock tourism potential in the municipal area	No of Tourism Exhibitions conducted by 30 June 2027	02 tourism exhibitions	02 tourism exhibitions conducted by 30 June 2027	0	01 tourism exhibition conducted	01 tourism exhibition conducted.	0	Reports	R200	4 %

M.M. R.M

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 1	QUARTER 2	QUARTER 3	QUARTER 4			
					conducted								
LED07	EDP	Attraction of Investments	To stimulate economic development through Enterprises support, LED projects, private and public sector investments	No of market feasibility studies conducted by 30 June 2027	New indicator	01 Market feasibility study conducted by 30 June 2027	0	0	01 Market feasibility study conducted	0	Market feasibility study report	R500	50%
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	
TOTAL												R9 410	

M.M R.m

KPA 4: FINANCIAL VIABILITY

Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Annual Targets
17	17	

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 1	QUARTER 2	QUARTER 3	QUARTER 4			
BTO 01	BTO	Implementation of mSCOA	To enhance financial reporting	No. of mSCOA financial system modules running live monthly by 30 June 2027	9 mSCOA financial system modules running live	9 mSCOA financial system modules running live monthly by 30 June 2027	9 modules running live monthly	9 models running live monthly	9 models running live monthly	9 models running live monthly	Approved Trial Balance	R1 800	5
BTO 02	BTO	Revenue management	To increase own revenue and reduced dependency on grants.	No of Supplementary valuation roll developed and implemented by 30 June 2027.	1 Supplementary valuation rolls developed and implemented	1 Supplementary valuation roll developed and implemented by 30 June 2027	0	0	0	1 Supplementary valuation roll developed and implemented	Supplementary valuation roll	R0.00	5
BTO 03	BTO	Own Revenue collection.		% of billed revenue collected (revenue amount collected vs	70% of billed revenue collected (revenue	70% of billed revenue collected (revenue amount collected vs	70% of billed revenue collected (revenue	70% of billed revenue collected (revenue	70% billed revenue collected (revenue amount	70% of billed revenue collected (revenue amount	Approved revenue reports	R0.00	4

M.M R.M

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 1	QUARTER 2	QUARTER 3	QUARTER 4			
				amount billed) by 30 June 2027	amount collected vs amount billed)	amount billed) by 30 June 2027	amount collected vs amount billed)	amount collected vs amount billed)	collected vs amount billed)	collected vs amount billed)			
BTO 04	BTO	Procurement management activities.	To facilitate effective and efficient implementation of SDBIP.	No of procurement plan developed and approved by 30 June 2027	Approved procurement plan Developed and implemented	1 procurement plan developed and approved by 30 June 2027	0	0	0	1 Procurement plan developed and approved	Signed procurement plan	R0.00	6 %
BTO 05	BTO	Financial Management capacity building.	To enhance human resource competency.	% of FMG spent by 30 June 2026	100% spend on FMG	100% FMG spent by 30 June 2026	25% FMG spent	50% FMG spent	75% FMG spent	100% FMG spent	Expenditure report	R2000	5 %
BTO 06	BTO	Budget and reporting.	To ensure Credible and compliant municipal budgeting and reporting.	No. of Municipal Annual Budgets prepared and tabled in council for approval by 30 June 2027	3 Municipal Annual Budgets prepared and tabled in council for approval	3 Municipal Annual Budgets prepared and tabled in council for approval by 30 June 2027	0	0	2 Municipal Annual Budgets prepared and table in council for approval	1 Municipal Annual Budgets prepared and table in council for approval	Council resolution	R0.00	5 %

M.M. R.M

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 1	QUARTER 2	QUARTER 3	QUARTER 4			
				No. of section 71 reports submitted to Treasury within first 10 working days of every month by 30 June 2027	12 section 71 reports submitted	12 section 71 reports submitted to Treasury within the first 10 working days of every month by 30 June 2027	3 section 71 reports submitted to treasury within first 10 working days	3 section 71 reports submitted to treasury within first 10 working days	3 section 71 reports submitted to treasury within first 10 working days	3 section 71 reports submitted to treasury within first 10 working days	Signed Section 71 Reports and Proof of submission	R0.00	5 %
				No of AFS submitted to AGSA by 31 August 2026	1 AFS submitted to AGSA	1 AFS submitted to AGSA by 31 August 2026	1 AFS submitted to AGSA by 31 August 2025.	0	0	0	AFS & Acknowledgement of receipt	R0.00	5 %
BTO 07	BTO	Expenditure Management.	To ensure authorized expenditure and timeous payment of obligations.	% of creditors paid within 30 days period by 30 June 2027	100% of creditors paid within 30 days period	100% of creditors paid within 30 days by 30 June 2027	100% Creditors paid within 30 days	100% Creditors paid within 30 days	100% Creditors paid within 30 days	100% Creditors paid within 30 days	Payables aging analysis	R0.00	4 %
				No. of creditors reconciliations prepared and submitted to Treasury within first 10 working days of every month by 30 June 2027	12 creditors reconciliations prepared and submitted to Treasury within first 10	12 creditors reconciliations prepared and submitted to Treasury within first 10 working days of every month by 30 June 2027	3 creditors reconciliations prepared and submitted to Treasury within first 10 working days of	3 creditors reconciliations prepared and submitted to Treasury within first 10 working days of	3 creditors reconciliations prepared and submitted to Treasury within first 10 working days of every month	3 creditors reconciliations prepared and submitted to Treasury within first 10 working days of every month	Creditors reconciliations, Proof of Submission	R0.00	5 %

M.M. R.M

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 1	QUARTER 2	QUARTER 3	QUARTER 4			
					working days of every month by 30 June 2026		every month	every month					
BTO 08	BTO	Asset management	To manage all municipal assets.	No. of assets verification activities conducted and reported by 30 June 2027.	8 assets verification activities conducted and reported	8 assets verification activities conducted and reported by 30 June 2027.	2 assets verification activities conducted and reported	2 assets verification activities conducted and reported	2 assets verification activities conducted and reported	2 assets verification activities conducted and reported	Signed asset verification reports	R0.00	4 %
				No. of assets maintenance reports compiled by 30 June 2027.	4 municipal assets repaired maintained	04 assets maintenance reports compiled by 30 June 2027.	1 asset maintenance report compiled	1 asset maintenance report compiled	1 asset maintenance report compiled	1 asset maintenance report compiled	Maintenance reports	R4 500	5 %
				No of asset registers prepared by 30 June 2027	12 asset registers prepared	12 asset registers prepared by 30 June 2027	3 asset registers prepared	3 asset registers prepared	3 asset registers prepared	3 asset registers prepared	Asset Register	R0.00	5 %
				No. of office furniture and equipment	100 Office furniture and equipme	100 Office furniture and equipment	0	0	0	100 Office furniture and	Delivery note	R300	5 %

M.M R.M

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 1	QUARTER 2	QUARTER 3	QUARTER 4			
				purchased by 30 June 2027	nt purchased by 30 June 2027	purchased by 30 June 2027				equipment purchased			
		Transport assets	To procure transport assets	No of movable municipal assets purchased by 30 June 2027	5 movable municipal assets purchased	08 movable municipal assets purchased by 30 June 2027.	0	4 Movable municipal assets purchased	4 Movable municipal assets purchased	0	Delivery notes and invoice	R 5800	5 %
BTO 09	BTO	Unqualified AGSA audit opinion.	To improve AGSA audit opinion.	To obtain Unqualified audit opinion with no material finding by 30 June 2027	Unqualified audit opinion.	Unqualified audit opinion obtained with no material finding by 30 June 2027.	0	Unqualified audit opinion with no material finding	0	0	Audit Report	R6 000	5 %
BTO 10	BTO	Provision of Free Basic Electricity	To improve the lives of indigents	No of reports compiled on provision of FBE to registered indigents by 30 June 2026	4 reports compiled on provision of FBE to registered indigents	4 reports compiled on provision of FBE to registered indigents by 30 June 2027	1 report compiled on provision of FBE to registered indigents	1 report compiled on provision of FBE to registered indigents	1 report compiled on provision of FBE to registered indigents	1 report compiled on provision of FBE to registered indigents	FBE Report	R1078	2 %

M.M. R.m

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 1	QUARTER 2	QUARTER 3	QUARTER 4			
TOTAL												R21 478	80

5: Good governance and public participation

Strategic objective: To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.

Total Number of Indicators	Total Number of Annual Targets	Total Number of annual Adjusted Targets
32	32	0

IDP REF 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 1	QUARTER 2	QUARTER 3	QUARTER 4			
GG01	Executive Support	Risk Management Programmes	To assess, identify, manage risk and uncertainty in order to safeguard	No. of Strategic Risk assessments conducted by 30 June 2027	4 Strategic Risk assessment conducted.	4 Strategic Risk assessment conducted by 30 June 2027	1 Strategic Risk assessment conducted	1 Strategic Risk assessment conducted	1 Strategic Risk assessment conducted	1 Strategic Risk assessment conducted	Assessment Reports	R0.00	2 0. 6

M.M. R.m

IDP REF 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 1	QUARTER 2	QUARTER 3	QUARTER 4			
			assets, enhance productivity and build resilience into operations.	No. of Operational Risk Assessment conducted by 30 June 2027	4 Operational Risk Assessments conducted	4 Operational Risk Assessments conducted by 30 June 2027	1 Operational Risk Assessments conducted	1 Operational Risk Assessments conducted	1 Operational Risk Assessments conducted	1 Operational Risk Assessments conducted	Assessment Reports	R0.00	2 %
GG02	Executive Support	Monitoring of physical security		No of Physical Security Monitoring conducted by 30 June 2027	4 Physical Security monitoring conducted	12 Physical Security Monitoring conducted by 30 June 2027	3 Physical Security Monitoring conducted	3 Physical Security Monitoring conducted	3 Physical Security Monitoring conducted	3 Physical Security Monitoring conducted	Security monitoring reports		2 %
GG03	Executive Support	Facilitate Implementation of Business Continuity plan		No of Business Continuity projects implemented by 30 June 2027	1 Business Continuity project implemented	1 Business Continuity project implemented by 30 June 2027	0	0	1 Business Continuity project implemented	0	Business continuity implementation reports	R0.00	2 %
GG04	Executive Support	Facilitate Risk Management Committee (RMC) meetings	To assist the Accounting Officer/Authority in addressing its oversight requirements	No of Risk Management Committee (RMC) meetings held by 30 June 2027	4 Risk Management Committee (RMC) meetings held	4 Risk Management Committee (RMC) meetings held by 30 June 2027	1 Risk Management Committee (RMC) meeting held	1 Risk Management Committee (RMC) meeting held	1 Risk Management Committee (RMC) meeting held	1 Risk Management Committee (RMC) meeting held	Approved risk management committee report		2 %

M.M R.M

IDP REF 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 1	QUARTER 2	QUARTER 3	QUARTER 4			
			of risk management.										
GG05	Office of the Municipal Manager	Internal Audit programmes	To ensure proper functionality of internal audit activities.	No. of Internal Audit policies and procedures reviewed and approved by 30 June 2027	04 internal audit policies and procedures (inclusive of APC charter) reviewed and approved	04 Internal Audit policies and procedure (inclusive of APC charter) reviewed and approved by 30 June 2027	04 Internal Audit policies and procedure (inclusive of APC charter) reviewed and approved	0	0	0	Approved internal audit policies and procedures		2%
				No. of three-year rolling plan reviewed and approved by Audit and Performance committee by 30 June 2027	Three-year rolling plan reviewed and approved by audit and performance committee	1 Three-year rolling plan reviewed and approved by Audit and Performance committee by 30 June 2027	1 Three-year rolling plan reviewed and approved by Audit and Performance committee	0	0	0	Approved three-year rolling plan		2%

M.M Rm

IDP REF 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 1	QUARTER 2	QUARTER 3	QUARTER 4			
GG06	Office of the Municipal Manager	Internal Audit engagements project and programmes	To ensure the effectiveness of internal controls and governance processes	No of Risk-based Internal Audit engagements performed by 30 June 2027	14 Risk-based Internal Audit reports	14 of Risk-based Internal Audit engagements performed by 30 June 2027	3 risk based Internal Audits performed	4 risk based Internal Audits performed	4risk based Internal Audits performed	3 risk based Internal Audits performed	Risk Based Audit reports	R600	2 %
GG07	Office of the Municipal Manager	Internal Audit compliance projects	To provide assurance that the municipality 's established objectives and goals will be achieved	No of performance information audit projects performed (AOPO) by 30 June 2027	4 performance information audits projects performed	4 performance information audit projects performed (AOPO) by 30 June 2027	1 Performance information audit project performed	1 Performance information audit project performed	1 Performance information audit project performed	1 Performance information audit project performed	Performance information audit reports	R0.00	2 %
GG08	Office of the Municipal Manager	Internal Audit and AGSA follow up review	To ensure proper monitoring of audit action plan for clean administration	No of Internal Audit follow-up reviews performed by 30 June 2027	8 Internal audit follow-up reviews performed	4 Internal audit follow-up reviews performed by 30 June 2027	1 Internal audit follow-up review performed	1 Internal audit follow-up review performed	1 Internal audit follow-up review performed	1 Internal audit follow-up review performed	Follow-up review progress reports	R0.00	2 %

M.M R.m

IDP REF 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 1	QUARTER 2	QUARTER 3	QUARTER 4			
				No of AGSA follow-up reviews performed by 30 June 2027	4 AGSA follow-up reviews performed	4 AGSA follow-up reviews performed by 30 June 2027	1 AGSA follow-up review performed	1 AGSA follow-up review performed	1 AGSA follow-up review performed	1 AGSA follow-up review performed	Follow-up review progress reports	R0.00	2%
GG09	Office of the Municipal Manager	Audit Committee.	To ensure effectiveness of sound financial management, risk management controls, internal audit and performance management	No. of Audit and Performance Committee meetings held by 30 June 2027	4 Audit and Performance Committee meetings held	4 Audit and Performance Committee meetings held by 30 June 2027	1 Audit and Performance Committee meeting held	1 Audit and Performance Committee meeting held	1 Audit and Performance Committee meeting held	1 Audit and Performance Committee meeting held	Attendance registers and minutes	R860	2%
GG10	Corporate Services	Customer / client information.	To improve service delivery through customer / client engagements platforms	No. of customer care projects implemented in line with the approved customer care plan by 30 June 2027	4 customer care projects implemented	4 customer care projects implemented in line with the approved customer care plan by 30 June 2027	1 customer care project implemented in line with the approved customer care plan	1 customer care project implemented in line with the approved customer care plan	1 customer care project implemented in line with the approved customer care plan	1 customer care project implemented in line with the approved customer care plan	customer care projects implementation report	R250	5%

M.M R.m

IDP REF 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 1	QUARTER 2	QUARTER 3	QUARTER 4			
				No of Municipal service standards reviewed by 30 June 2027	01 Municipal service standards reviewed	01 Municipal service standards reviewed by 30 June 2027	0	0	0	01 Municipal service standards reviewed	Municipal service standards reviewed		5%
GG11	Executive Support	Printing ,publications and books	To ensure effective involvement ,communication and participation of all stakeholders.	No of Municipal annual reports printed by 30 June 2027	200 Municipal annual reports printed	200 Municipal annual reports printed by 30 June 2027	0	0	0	200 Municipal annual reports printed (2025-26) report printed	Delivery note and Hardcopy documents.	R2 074	2%
				No of municipal IDP printed by 30 June 2027	300 Municipal IDP printed	300 Municipal IDP printed by 30 June 2027	0	300 Municipal IDP printed (2026-27)	0	0			2%
				No. of Lentsu newsletter printed by	4000 Lentsu	1000 Lentsu newsletter	0	0	1000 Lentsu newsletter printed	0			2%

M.M R.M

IDP REF 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 1	QUARTER 2	QUARTER 3	QUARTER 4			
				30 June 2027	newsletter printed	printed by 30 June 2027							
				No of calendars printed by 30 June 2027	1000 calendars printed	1000 calendars printed by 30 June 2027	0	1000 calendars printed	0	0			2 %
				No of diaries printed by 30 June 2027	400 diaries printed	400 diaries printed by 30 June 2027	0	400 diaries printed	0	0			2 %
GG12	Executive Support	Corporate and municipal activities	To profile and promote Makhudutha maga brand.	No of municipal assets branded by 30 June 2027	8 municipal services and goods branded	8 municipal assets branded by 30 June 2027	0	0	8 municipal assets branded	0	Delivery Note	R500	2 %
GG13	Executive Support	Capacity building of councilors	To ensure effective and efficient good governance.	No training provided to councilors by 30 June 2027	8 trainings provided to councilors	4 training provided to councilors by 30 June 2027	1 training provided to councilors	1 training provided to councilors	1 training provided to councilors	1 training provided to councilors	Attendance registers and reports	R1 000	2 %

M.M R.m

IDP REF 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 1	QUARTER 2	QUARTER 3	QUARTER 4			
GG14	Executive Support	Public participation (Speaker's outreach events)	To promote public participation and deepening participatory democracy.	No of Speakers outreach events conducted by 30 June 2027	06 Speakers outreach events held	08 Speakers outreach events conducted by 30 June 2027	2 Speaker's outreach conducted	2 Speaker's outreach conducted	2 Speaker's outreach conducted	2 Speaker's outreach conducted	Report and Attendance Register	R550	20%
GG15	Executive Support	Ward committee capacity building	To ensure effective and efficient good governance.	No. of trainings provided to ward committees by 30 June 2027	New indicator	1 training provided to ward committees by 30 June 2027	0	1 training provided to ward committees conducted.	0	0R	Attendance Register	R1 000	20%
GG16	Executive Support	Council Logistics	To fulfill legislative mandate	No of ordinary Council meetings held by 30 June 2027	04 ordinary council meetings held	4 ordinary Council meetings held by 30 June 2027	1 Ordinary Council meeting held	1 Ordinary Council Meeting held	1 Ordinary Council Meeting held	1 Ordinary Council Meeting held	Minutes and Attendance Register and resolution register	R400	20%
GG17	Executive Support	Council Oversight on service delivery	To improve municipal performance and service delivery	No. of project visits conducted by 30 June 2027	4 project visits conducted	4 project visits conducted by 30 June 2027	1 project visits conducted	1 project visits conducted	1 project visits conducted	1 project visits conducted	Reports and attendance Register	R250	20%

M.M R.m

IDP REF 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 1	QUARTER 2	QUARTER 3	QUARTER 4			
		performance		% of cases referred to MPAC from council (total number of cases investigated /total number of cases referred) by 30 June 2027	100% of cases referred to MPAC from council investigated	100% of cases referred to MPAC from council (total number of cases investigated /total number of cases referred) by 30 June 2027	100% of cases referred to MPAC from Council (total number of cases investigated /total number of cases referred)	100% of cases referred to MPAC from Council (total number of cases investigated /total number of cases referred)	100% of cases referred to MPAC from Council (total number of cases investigated /total number of cases referred)	100% of cases referred to MPAC from Council (total number of cases investigated /total number of cases referred)	Investigation Reports		
				No. of MPAC meetings held by 30 June 2027	12 MPAC meetings held	12 of MPAC meetings held by 30 June 2027	3 MPAC meetings held	3 MPAC meetings held	3 MPAC meetings held	3 MPAC meetings held	Minutes and attendance register		20%
				No of Oversight report compiled and presented to Council by 30 June 2027	4 Oversight report compiled and presented to Council	4 Oversight report compiled and presented to Council by 30 June 2027	1 oversight report compiled	1 oversight report compiled	1 oversight report compiled	1 oversight report compiled	Oversight report and council resolution		20%

M.M R.m

IDP REF 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 1	QUARTER 2	QUARTER 3	QUARTER 4			
GG18	Executive Support	Whippery support	To promote cohesion in council	No of Whippery meetings held by 30 June 2027	8 whippery meetings	4 Whippery meetings held by 30 June 2027	1 whippery meetings held	1 whippery meetings held	1 whippery meetings held	1 whippery meetings held	Minutes and Attendance Registers	R30	2%
				No. of Whippery reports generated and submitted to council by 30 June 2027	4 Whippery reports generated	04 Whippery reports generated and submitted to council by 30 June 2027	1 whippery report generated and submitted to council	1 whippery report generated and submitted to council	1 whippery report generated and submitted to council	1 whippery report generated and submitted to council	Whippery Reports		2%
GG19	Executive Support	Public participation (Mayor Outreach programmes)	To advance social responsibility, improve quality of life of citizen and deliver quality basic services	No of Outreach events held by 30 June 2027	12 outreach events held conducted	12 Outreach events held by 30 June 2027	3 Outreach Events held.	3 Outreach Events held.	3 Outreach Events held.	3 Outreach Events held.	Report and Attendance Register	R700	2%
GG 20	Executive Support	Special events and programmes		No of special programmes conducted by 30 June 2027	20 Special programmes conducted	20 special programmes conducted by 30 June 2027	5 Special Programmes conducted.	5 Special Programmes conducted.	5 Special Programmes conducted.	5 Special Programmes conducted.	Report and Attendance register	R650	2%

M.M R.m

IDP REF 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 1	QUARTER 2	QUARTER 3	QUARTER 4			
GG21	Executive Support	HIV/AIDS Programs	To advance social responsibility and improve the quality of life of citizens	No. of HIV/AIDS Awareness Campaigns conducted by 30 June 2027	New Indicator	20 HIV/AIDS Awareness Campaigns conducted by 30 June 2027	5 HIV/AIDS Awareness Campaigns conducted.	5 HIV/AIDS Awareness Campaigns conducted.	5 HIV/AIDS Awareness Campaigns conducted.	5 HIV/AIDS Awareness Campaigns conducted.	Report and Attendance Register	R150	2 %
TOTAL												R9 014	

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KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic objective: To promote effective, efficient municipal administration, and governance through application of credible and approved municipal systems/ processes

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets
26	26	0

	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2026/2027 ANNUAL TARGETS	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R '000')	WEIGHT
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
MTO D01	Executive Support	2026/2027 IDP review Activities.	To improve governance and deepen community involvement in the affairs of the municipality.	No of IDP process plan compiled and approved by 30 June2027	1 Approved 2025/2026 IDP/Budget	1 IDP 2026/2027 process plan approved by 30 June 2027	0	0	0	1 IDP 2027/2028 process plan compiled and approved	Process plan and council resolutions	R0.00	2 %
				No of IDP process plan implementation reports produced by 30 June 2027	12 IDP process plan implementation reports produced	12 IDP process plan implementation report produced by 30 June 2027	3 IDP process plan implementation reports produced	3 IDP process plan implementation reports produced	3 IDP process plan implementation reports produced	3 IDP process plan implementation reports produced	IDP process plan reports	R0.00	2 %
				No of final 2026/2027 IDP tabled to Council by 31 May2027	1 2026/2027 final IDP	01 final 2027/2028 IDP tabled to Council by 31 May 2027	0	0	1 draft 2027/2028 IDP tabled to council	01 Final IDP 2027/2028 IDP tabled to council and adopted.	Final IDP 2027/28 and council resolution	R0.00	2 %

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	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2026/2027 ANNUAL TARGETS	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R '000')	WEIGHT
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
MTO D02	Executive Support	Performance Management activities	To Improve municipal performance and service delivery.	No of 2026/2027 SDBIP approved the mayor by 30 June 2027	1 SDBIPs approved by 2026/2027	1 2027/2028 SDBIP approved by the mayor by 30 June 2027	0	0	1 draft 2027/2028 SDBIP prepared.	1 2027/2028 SDBIP approved	Approved SDBIP	R0.00	2 %
				No of 2026/2027 SDBIP approved by the mayor by 30 June 2027	1 SDBIPs approved by 2026/2027	2 2026 /2027 SDBIP approved by the Mayor by 30 June 2027	0	0	1 Adjusted (2026/2027) SDBIP approved	0	Approved SDBIP	R0.00	2 %
				No of quarterly PMS reports compiled and approved by 30 June 2027	10 PMS quarterly reports compiled and approved	14 PMS reports compiled and approved by 30 June 2027	3 PMS quarterly report compiled and approved	4 PMS quarterly report compiled and approved	3 PMS quarterly report compiled and approved	4 PMS quarterly report compiled and approved	PMS Quarterly reports	R0.00	2 %
				No of performance agreements signed by appointed senior managers by 30 June 2027	6 performance agreements signed by appointed seniors managers	7 performance agreements signed by appointed seniors managers by 30 June 2027	7 performance agreements signed by appointed seniors managers	0	0	0	Signed performance Agreements	R0.00	2 %
				No of Performance Management Framework	1 Performance managem	1 Performance management	0	0	0	1 Performance management Framework	council resolution,	R0.00	2 %

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	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2026/2027 ANNUAL TARGETS	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R '000')	WEIGHT
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				approved by 30 June 2026	ent Frameworks reviewed and approved	Framework reviewed and approved by 30 June 2027				reviewed and approved	reviewed and approved PMF		
				No of performance assessments conducted for Senior Managers by 30 June 2027	2 performance assessments conducted for Seniors Managers	2 performance assessments conducted for Senior Managers by 30 June 2027	0	0	1 mid-year (2026-27) and 1 annual (2025-26) performance assessments conducted for Senior Managers	0	Performance assessments reports	R0.00	2 %
				No of 2024/2025 Annual report compiled by 30 June 2027	2024/2025 Annual report	1 2025/2026 annual report compiled by 30 June 2027	0	1 2025/2026 Draft annual report compiled	1 2025/2026 annual report compiled	0	Annual Report	R0.00	2 %
MTO D03	Corporate Services	Provision of Occupational Health and Safety services	To provide occupational health and safety services provided to municipal employees each year	No of occupational health and safety services provided to municipal employees by 30 June 2027	4 occupational health and safety services provided to	4 occupational health and safety services provided to municipal	1 occupational health and safety services	1 occupational health and safety services	1 occupational health and safety services	1 occupational health and safety services	OHS reports	R 300	5 %

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	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2026/2027 ANNUAL TARGETS	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R '000')	WEIGHT
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
					municipal employees	employees by 30 June 2027							
MTO D04	Corporate services	Provision of human resources developed and organizational design services	To provide skilled and capable workforce to support service delivery	No of HRD and Organisational Design reports generated by 30 June 2027	4 HRD and organisational design reports generated	4 HRD and organisational design reports generated by 30 June 2027	1 HRD and organizational design report	1 HRD and organizational design report	1 HRD and organizational design report	1 HRD and organizational design report	HRD and organisational report.	R1 000	5 %
MTO D 05	Corporate Services	Manage Bursary Funds	To provide academic support to student and employees for higher education	No of External Bursary fund reports generated by 30 June 2027	4 of External Bursary fund reports	4 External Bursary fund reports generated by 30 June 2027	1 External Bursary fund report	1 External Bursary fund report	1 External Bursary fund report	1 External Bursary fund report	External Bursary report	R4 200	5 %
				No of Employees Bursary fund reports generated by 30 June 2027	4 Employee Bursary fund reports generated	4 Employees Bursary fund reports generated by 30 June 2027	1 Employee Bursary fund report	1 Employee Bursary fund report	1 Employee Bursary fund report	1 Employee Bursary fund report	Employee Bursary Report	R 450	5 %
MTO D 06	Corporate Services	Implementation of Performance management system	To Improve municipal performance and service delivery.	No of Performance agreements signed by all employees below senior managers by 30 June 2027	213 Performance agreements signed by all employees	208 Performance agreements signed by all employees below senior	208 Performance agreements signed by all employees	0	0	0	signed services level agreements	R0.00	5 %

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	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2026/2027 ANNUAL TARGETS	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R '000')	WEIGHT
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
					below senior managers	managers by 30 June 2027	below senior managers						
				Number of performance assessments conducted for all employees below senior managers by 30 June 2027	2 performance assessments conducted for all employees below senior managers	2 performance assessments conducted for all employees below senior managers by 30 June 2027	0	1 2025/26 annual performance assessment conducted for all employees below senior managers	0	1 2026/27 mid-year performance assessment conducted for all employees below senior managers	Performance assessment Report	R0.00	5 %
MTOD 07	Corporate Services	Provision of Human Resource Management services	To reduce the vacancy rate and strengthen workforce	% vacant posts filled in line with the approved organizational structure by 30 June 2027 (number of vacant positions filled/ number of vacant positions as at the beginning of the year)	31% of funded vacant positions in the approved organizational structure	10% vacant posts filled in line with the approved organizational structure by 30 June 2027 (number of vacant positions filled/ number of vacant positions as at the	2% vacant posts filled in line with the approved organizational structure	4% vacant posts filled in line with the approved organizational structure	6% vacant posts filled in line with the approved organizational structure	10% vacant posts filled in line with the approved organizational structure	Recruitment report	R0.00	4 %

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	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2026/2027 ANNUAL TARGETS	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R '000')	WEIGHT
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
						beginning of the years)							
			To enhance human resource management compliance	No. of human resource management policies reviewed by 30 June 2027	10 human resource management policies reviewed	10 human resource management policies reviewed by 30 June2027	0	0	0	10 human resource management policies reviewed	Approved human resource management policies and council resolution	R0.00	4 %
MTO D 08	Corporate Services	Provide employee relations services	To ensure compliance with SALGBC collective agreement through functional LLF annually.	No. of LLF resolution reports generated by 30 June 2027	4 LLF resolutions reports generated	4 LLF resolution reports generated by 30 June 2027	1 LLF resolution report generated	1 LLF resolution report generated	1 LLF resolution report generated	1 LLF resolution report generated	LLF Resolution Report	R0.00	4 %

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	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2026/2027 ANNUAL TARGETS	2026/2027 QUARTERLY TARGETS QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R '000')	WEIGHT
MTO D09	Corporate Services	Legal advice and litigation	To ensure proper monitoring of legal services	No legal services report compiled by 30 June 2027	4 legal services report compiled	4 legal services report compiled by 30 June 2027	1 legal services report compiled	1 legal services report compiled	1 legal services report compiled	1 legal services report compiled	Legal services report	R3 000	4 %
MTO D10	Corporate Services	ICT governance	To strengthen municipal IT governance and systems.	No of ICT steering committee monitoring reports generated by 30 June 2027	4 ICT steering committee monitoring reports generated	4 ICT steering committee monitoring reports generated by 30 June2027	1 ICT steering committee monitoring report generated	1 ICT steering committee monitoring report generated	1 ICT steering committee monitoring report generated	1 ICT steering committee monitoring report generated	ICT Steering Committee monitoring reports	R0.00	4 %
MTO D11	Corporate Services	ICT systems support	To enhance productivity of ICT systems	No of ICT Systems reports generated by 30 June 2027	12 ICT Systems reports generated	12 ICT Systems reports generated by 30 June 2027	3 ICT Systems reports generated	3 ICT Systems reports generated	3 ICT Systems reports generated	3 ICT Systems reports generated	ICT Systems reports	R 9000	4 %
MTO D 12	Corporate Services	Acquisitions of ICT Infrastructure assets	To procure ICT equipment's	No of ICT equipments procured by 30 June 2027	30 ICT equipments procured	30 ICT equipments procured by 30 June 2027	0	10 ICT equipment's procured	0	20 ICT equipments procured	Delivery Note	R 1500	4 %
MTO D 13	Corporate Services	Provision of record management services	To improve records management system	No of records management reports generated by 30 June 2027	12 records management reports generated	12 records management reports generated by 30 June 2027	3 records management reports generated	3 records management reports generated	3 records management reports generated	3 records management reports generated	Records management reports	R0.00	4 %
			To ensure proper disposal of municipal records	No of records disposals conducted by 30 June 2027	1 records disposal conducted	1 records disposal conducted by 30 June 2027	0	0	0	1 records disposal conducted	Disposal certificate	R0.00	4 %

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	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2026/2027 ANNUAL TARGETS	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R '000')	WEIGHT
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
MTO D 14	Corporate Services	Provision of facility management services	To manage and maintain municipal facilities	No of facility management reports generated by 30 June 2027	New indicator	12 facility management reports generated by 30 June 2027	3 facility management reports	3 facility management reports	3 facility management reports	3 facility management reports	facility Management reports	R0.00	4 %
												R19 450	
TOTAL													

SIGNATURES

Mr. Moganedi RM

Municipal Manager's Signature: ______________

Date: 14/07/2026

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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 (measureable indicators)**	**Suggested training and / or development activity**	**Suggested mode of delivery**	**Suggested time frames**	**Work opportunity to practice skills or development area**	**Support person**
Leadership dynamics	Holistic understanding and integration of all municipal business units and lead the project of transformation to achieve a professional local government that delivers sustainable services.	Part time masters qualification.	Recognised Institution of Higher learning.	18 Months	Municipality	Line Manager – Municipal Mayor
Advanced Annual Financial Statements review & Performance framework review.	Adequately review the AFS, PMS framework, APR for compliance with all	Part time academic courses	Recognised Institution of Higher learning.	6 months	Municipality	Line Manager – Municipal Mayor

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	applicable legislation.					

Moganedi RM

14/07/2026.

Date