

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

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

MOGANEDI RONALD MAISANE

AND

LUBISI NOSIPHO BRIDGET

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

FOR THE

FINANCIAL YEAR: 1 July 2025 - 30 JUNE 2026

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

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

and

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

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b)(ii) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement within one (1) month after the beginning of each financial year of the municipality.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.

- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 in the event of outstanding performance, to appropriately reward the employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **1st of July 2025** and will remain in force until **30th June 2026** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
 - 4.1.1 the performance objectives and targets that must be met by the **Employee**; and
 - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
 - 4.2.1 The key objectives describe the main tasks that need to be done.

- 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
- 4.2.3 The target dates describe the timeframe in which the work must be achieved.
- 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

5 PERFORMANCE MANAGEMENT SYSTEM

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

5.6

The Employee's assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	5%
Municipal Institutional Development and Transformation	20%
Local Economic Development (LED)	5%
Municipal Financial Viability and Management	60
Good Governance and Public Participation	10
Total	100%

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	✓		10
People Management	✓		5
Program and Project Management	✓		20
Financial Management	✓		15
Change Leadership	✓		5
Governance Leadership	✓		5
CORE COMPETENCIES	✓		
Moral Competence	✓		5
Planning and Organising	✓		10
Service Delivery Analysis and Innovation	✓		10
Knowledge of performance Information Management	✓		5
Communication	✓		5
Client Orientation and Customer Focus(Compulsory)	✓		5

COMPETENCY REQUIREMENTS FOR EMPLOYEES		
LEADING COMPETENCIES	✓	WEIGHT
Total percentage	-	100%

6. EVALUATING PERFORMANCE

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

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

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.

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

(c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

6.5.2 Assessment of the CRs

(a) Each CR should be assessed according to the extent to which the specified standards have been met.

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

(c) This rating should be multiplied by the weighting given to each CR during the contracting process, to provide a score.

(d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CR score.

6.5.3 Overall rating

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

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

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					

Level	Terminology	Description	Rating				
			1	2	3	4	5
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

- 6.7 For purposes of evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons must be established -
- 6.7.1 Executive Mayor or Mayor;
 - 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 6.7.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council;
 - 6.7.4 Mayor and/or municipal manager from another municipality; and
 - 6.7.5 Member of a ward committee as nominated by the Executive Mayor or Mayor.
- 6.8 For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established -
- 6.8.1 Municipal Manager;
 - 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 6.8.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council; and
 - 6.8.4 Municipal manager from another municipality.
- 6.9 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e).

7. SCHEDULE FOR PERFORMANCE REVIEWS

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

First quarter	:	July – September 2025
Second quarter	:	October – December 2025
Third quarter	:	January – March 2026
Fourth quarter	:	April – June 2026

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.

28. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps

Skills / performance Gap (in order of priority)	Outcomes expected (measurable indicators)	Suggested training and / or development activity	Suggested mode of delivery	Suggested time frame	Work opportunity to practice skills or development area	Support person
Master's Degree Engineering Management	developing advanced project management skills needed to become an outstanding leader in the engineering industry.	-Engineering Business Dynamics -Engineering Project Management -Engineering Finance -Technology Venture creation -Supply Chain Management	Hybrid	2 years	Municipality	Line Manager – Municipal Manager
Civil Designer (3D)	Enhancing design skills and knowledge at design level	Assessment of DDR from design point of view -Ability to interrogate designs and recommend feasible design approaches	Physical	2 weeks	Municipality	Line Manager – Municipal Manager

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall –

- 9.1.1 create an enabling environment to facilitate effective performance by the employee;
- 9.1.2 provide access to skills development and capacity building opportunities;
- 9.1.3 work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 9.1.4 on the request of the Employee delegate such powers reasonably required by the Employee to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
- 9.1.5 make available to the Employee such resources as the Employee may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

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

- 10.1.1 a direct effect on the performance of any of the Employee's functions;

- 10.1.2 commit the Employee to implement or to give effect to a decision made by the Employer; and

- 10.1.3 a substantial financial effect on the Employer.

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

11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

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

12. DISPUTE RESOLUTION

- 12.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –
- 12.1.1 The MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or
 - 12.1.2 Any other person appointed by the MEC.

- 12.1.3 In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;
- Whose decision shall be final and binding on both parties.
- 12.2 In the event that the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.

13. GENERAL

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at Jane Furse, Makhuduthamaga Local Municipality on this day the 19th June, 2025.

AS WITNESSES:

1. 
2. 


EMPLOYEE

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 (R000)	Weightings
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS06	Infrastructure Services	Construction of Phaaahla/Mamatjekele to Masehlaneng (18,7km)	To improve accessibility of villages within Makhudutha maga	No of km of access road from Phaaahla to Masehlaneng constructed up to roadbed by 30 June 2026	Detailed designs developed	18,7 km of access road from Phaaahla to Masehlaneng constructed up to roadbed by 30 June 2026	0	0	0	18,7 km of access road from Phaaahla to Masehlaneng constructed up to roadbed	Progress Report	R 10 000	
BS07	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 2026	50 Existing roads, bridges and storm water maintained	40 Existing roads, bridges and storm water maintained within jurisdiction of MLM by 30 June 2026	10 Existing roads, bridges and storm water maintained within jurisdiction of MLM	10 Existing roads, bridges and storm water maintained within jurisdiction of MLM	10 Existing roads, bridges and storm water maintained within jurisdiction of MLM	10 Existing roads, bridges and storm water maintained within jurisdiction of MLM	Maintenance Report	R20 000	
BS08	Infrastructure Services	Repairs and Maintenance of electricity	To improve life span of electrical	No of existing electrical infrastructure maintained	10 Existing electrical infrastructure	10 Existing electrical infrastructure	3 Existing electrical infrastructure	2 Existing electrical infrastructure	2 Existing electrical infrastructure	2 Existing electrical infrastructure	Maintenance Report	R20 000	

R.M

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')	Weights
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
		Infrastructure.	infrastructure	within jurisdiction of MLM by 30 June 2026	ture maintained within jurisdiction of MLM	maintained within jurisdiction of MLM by 30 June 2026	ture-maintained within jurisdiction of MLM	maintained within jurisdiction of MLM	maintained within jurisdiction of MLM	maintained within jurisdiction of MLM			
BS09	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 2026	10 municipal facilities maintained within jurisdiction of MLM	10 municipal facilities maintained within jurisdiction of MLM by 30 June 2026	3 municipal facilities maintained within jurisdiction of MLM	3 municipal facilities maintained within jurisdiction of MLM	2 municipal facilities maintained within jurisdiction of MLM	2 municipal facilities maintained within jurisdiction of MLM	Maintenance report	R2 500	
BS10	Infrastructure Services	Repairs and maintenance of Water and sanitation infrastructure	To ensure the maintenance of existing water and sanitation infrastructure	No of water infrastructure projects maintained within jurisdiction of MLM by 30 June 2026	5 water infrastructure projects maintained within jurisdiction of MLM	5 water infrastructure projects maintained within jurisdiction of MLM by 30 June 2026	1 water infrastructure projects maintained within jurisdiction of MLM	1 water infrastructure projects maintained within jurisdiction of MLM	1 water infrastructure projects maintained within jurisdiction of MLM	2 water infrastructure projects maintained within jurisdiction of MLM	Maintenance Report	R 40 000	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 (R000)	Weights
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS	Infrastructure Services	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	New indicator	8 sewerage structures repaired and maintained within jurisdiction of MLM 30 June 2026	2 sewerage structures maintained within jurisdiction of MLM	2 sewerage structures maintained within jurisdiction of MLM	2 sewerage structures maintained within jurisdiction of MLM	2 sewerage structures maintained within jurisdiction of MLM			
BS11	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 base layer by 30 June 2026	Detailed design report developed	3.2 km for Madibong internal road constructed up to base layer by 30 June 2026	0	3.2 km for Madibong internal road constructed up to roadbed layer	3.2 km for Madibong internal road constructed up to sub-base layer	3.2 km for Madibong internal road constructed up to base layer	Progress Report	R 15 000	
BS12	Infrastructure Services	Construction of Cabriev internal road (4.12km)	To improve accessibility of villages within Makhudutha maga	No of km for Cabriev internal road constructed by 30 June 2026	Detailed design developed	4.12 km for Cabriev internal road constructed by June 2026	4.12 km for Cabriev internal road constructed to layout setting out	4.12 km for Cabriev internal road constructed to up roadbed layer	4.12 km for Cabriev internal road constructed up to subbase layer	4.12 km for Cabriev internal road constructed	Completion certificate	R38 679	

R.m.

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')	Weights
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS13	Infrastructure Services	Construction of access road from Mathapisa /Soetveld to Kgaruthuthu /Ga-Mampane Thabeng (6.1km)	To improve accessibility of villages within Makhudutha maga	No of km of access road from Mathapisa to Ga-Mampane Thabeng constructed by 30 June 2026	6.1 km of access road from Mathapisa to Ga-Mampane Thabeng constructed up to roadbed layer	6.1 km of access road from Mathapisa to Ga-Mampane Thabeng constructed by 30 June 2026	6.1km of access road from Mathapisa to Ga-Mampane Thabeng constructed	0	0	0	Completion certificate	R2 000	
BS14	Infrastructure Services	Installation of solar high masts and streetlights within MLM	To improve visibility of villages within MLM	No of detailed designs developed for the installation of solar high mast lights within MLM by 30 June 2026	New indicator	01 detailed design developed for installation of solar high mast lights within MLM by 30 June 2026	0	0	0	1 detailed design developed for installation of solar high mast lights within MLM	Detailed Design Report	R1 000	
BS15	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 up to sub-base layer by 30 June 2026	Detailed design report developed	3.4 km of access road from Brooklyn to Makoshala constructed up to sub-base layer by 30 June 2026	0	3.4 km of access road from Brooklyn to Makoshala constructed up to roadbed layer	0	3.4 km of access road from Brooklyn to Makoshala constructed up to sub-base layer	Progress Report	R13 353	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')	Weights
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS16	Infrastructure Services	Installation of electrical infrastructure at G-a-Moloi (210 households/s)	To improve access to electric energy for households	No of Households/stands provided with access to electrical infrastructure at Ga-Moloi by 30 June 2026	Inception design developed	210 households/s provided with access to electrical infrastructure at Ga-Moloi by 30 June 2026	0	0	210 Households/stands provided with electrical infrastructure at Ga-Moloi to Transformers installation	210 Households/stands provided with access to electrical infrastructure at Ga-Moloi	Completion Certificate	R 5 000	
BS17	Infrastructure Services	Installation of electrical infrastructure at Mohlarekom	To improve access to electric energy for households	No of Households/stands provided with access to electrical infrastructure at Mohlarekom	203 Households/stands provided with access to electrical infrastructure at Mohlarekom	17 households/s provided with access to electrical infrastructure at Mohlarekom by 30 June 2026	0	17 Households/stands provided with electrical infrastructure at Mohlarekom up to Transformer's installation	17 Households/stands provided with access to electrical infrastructure at Mohlarekom	0	Completion Certificate	R 436	
BS18	Infrastructure Services	Construction of Diphagane to Mao Molo	To improve accessibility of villages within	No of inception designs developed for Diphagane to Maololo access	New Indicator	1 inception design developed for Diphagane	0	0	0	1 inception design developed for Diphagane	Inception Design Report	R3 000	

R.W

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')	Weightings
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
		access road (5.3km)	Makhudutha maga	road by 30 June 2026		to Maololo access road by 30 June 2026				to Maololo access road			
BS19	Infrastructure	Construction of staff housing (guardrooms and security gates) at municipal facilities	To safeguard municipal assets and to improve access control	No of guardrooms constructed at municipal facilities by 30 June 2026	New indicator	7 guardrooms constructed at municipal facilities by 30 June 2026	0	0	4 guardrooms constructed at municipal facilities	3 guardrooms constructed at municipal facilities	Completion certificate	R2 100	
				No of security gates Installed at municipal facilities by 30 June 2026	New indicator	7 security gates installed at municipal facilities by 30 June 2026	0	0	4 security gates installed at municipal facilities	3 security gates installed at municipal facilities	Completion certificate		
	Total												

R.W

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
15	15	0

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASE LINE	ANNUAL TARGETS 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 R'000'	Weightings
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
LED 08	Infrastructure	Expanded Public works Programmes (EPWP)	Alleviate unemployment and poverty	No of EPWP Employees' contracts extended by 30 June 2026	222 job opportunities created through EPWP	222 EPWP Employees' contracts extended by 30 June 2026	222 EPWP Employees' contracts extended	0	0	0	EPWP extension letters	R8 248	
							0	0	10 EPWP jobs created	0	EPWP contracts		