LETSEMENG

LOCAL MUNICIPALITY

(FS161)

Performance Agreement

ACTING TECHNICAL SERVICES DIRECTOR

1 July 2026 to 30 June 2027

7 Groot Trek Street, **KOFFIEFONTEIN,** 9986

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WEB: www.letsemeng.fs.gov.za

TOWN AREAS

*** Jacobsdal * Koffiefontein * Luckhoff * Oppermansgronde * Petrusburg ***

Mr MA Tsoene
Acting Technica Services Director

Mr. MA Jafta
Acting Municipal manager

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN

Letsemeng Local Municipality

AS HEREBY REPRESENTED BY THE ACTING MUNICIPAL MANAGER

Mr Mbulelo Aven Jafta

(herein and after referred to as the Employer)

and

Mr Mpho Alfred Tsoene

ACTING TECHNICAL SERVICES DIRECTOR

(herein and after referred to as the Employee)

FOR THE FINANCIAL YEAR:

1 July 2026 – 30 June 2027

Mr MA Tsoene
Acting Technica Services Director

Mr. MA Jafta
Acting Municipal manager

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1. INTRODUCTION

1.1. The Employer, duly represented by **Mr Mbulelo Aven Jafta** in his capacity as **the Municipal Manager** has entered into a contract of employment with the Employee, **Mr Mpho Alfred Tsoene,** 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) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the Parties to conclude an annual performance agreement;

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 promote local government policy goals;

1.4. The Parties wish to ensure that there is compliance with Sections 57(4B) and 57(5) of the Systems Act;

1.5. In this Agreement, the following terms will have the meaning ascribed thereto:

(a) **"this Agreement" –** means the performance agreement between the Employer and the employee and the Annexures thereto;

(b) **"the Mayor" –** means **the Mayor** elected in terms of Section 55 of the Local Government: Municipal Structures Act 117 of 1998 ("the Structures Act") as represented by its chairperson, the Mayor;

(c) **"the Employee"** means **the Municipal Manager** appointed in terms of Section 54 (A) and 56 of the Systems Act;

(d) **"the Employer"** means **Letsemeng Local Municipality**; and

(e) **"the Parties"** means **the Employer and Employee.**

2. PURPOSE OF THIS AGREEMENT

2.1. To comply with the provisions of Section 57(1)(b), (4B) and (5) of the Systems Act as well as the Contract of Employment entered between the Parties;

2.2. To specify objectives and targets established for the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance targets and accountabilities;

2.3. To specify accountabilities as set out in the Performance Plan (Annexure A);

2.4. To monitor and measure performance against set targeted outputs and outcomes;

2.5. To use the Performance Agreement (PA) and Performance Plan (PP) as the basis to assess whether the Employee has met the performance expectations applicable to his/ her job; and

2.6. To give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining improved service delivery.

Mr MA Tsoene
Acting Technica Services Director

Mr. MA Jafta
Acting Municipal manager

3. COMMENCEMENT AND DURATION

3.1. This Agreement will commence on **1 July 2026** and will remain in force until **30 June 2027,** whereafter a new Performance Agreement 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.

3.3. The Parties will conclude a new Performance Agreement that replaces this Agreement at least once a year by not later than 31st July of the succeeding financial year;

3.4. This Agreement will terminate on the termination of the Employee's contract of employment for any reason; and

3.5. The content of **this Agreement may be revised at any time during the abovementioned period** to determine the current applicability of the matters previously agreed upon.

4. PERFORMANCE OBJECTIVES

4.1. The **Performance Plan *(Annexure A)*** sets out –

(a) The **performance objectives and targets** that must be met by the Employee;

(b) The **time frames** within which those performance objectives and targets must be met; and

(c) The **core competency requirements *(Annexure B – definitions)*** as the management skills regarded as critical to the position held by the Employee.

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 *(IDP),* Budget of the Employer, Service Delivery and Budget Implementation Plan *(SDBIP)*, and shall include:

(a) **Key performance areas** that describe the main tasks that need to be done;

(b) **Unit of measurement/ predetermined objectives** that describe the standard to be achieved;

(c) **Indicators** that provide the details of the evidence that must be provided to show that a key objective has been achieved;

(d) **Target dates** that describe the timeframe in which the targets must be achieved; and

(e) **Weightings** showing the relative importance of the key objectives to each other.

4.3. The **Personal Development Plan *(Annexure C)*** sets out the Employee's personal development requirements in line with the objectives and targets of the Employer; and

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

5. PERFORMANCE MANAGEMENT SYSTEM

5.1. The Employee agrees to participate in the performance management system that the Employer has adopted for the employees of the Employer;

Mr MA Tsoene
Acting Technica Services Director

Mr. MA Jafta
Acting Municipal manager

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 employees and service providers in performing to the standards required;

5.3. The Employer will consult the Employee about the specific performance standards and targets that will be included in the performance management system applicable to the Employee;

5.4. The Employee undertakes to actively focus on the promotion and implementation of the Key Performance Areas (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, KPAs and Competency Framework requirements as per the Local Government: Regulations on Appointment and Conditions of Employment of Senior Managers, both of which shall be contained in the Performance Agreement;

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

Table 1: Key Performance Areas

Key Performance Areas	Weighting
1. Public Participation ☐ **Putting People First**	10%
2. Good Governance	20%
3. Basic Service Delivery ☐ **Delivering Basic Service**	25%
4. Municipal Financial Viability and Management ☐ **Sound Financial Management**	25%
5. Municipal Institutional Development and Transformation ☐ **Building Capable Municipalities**	10%
6. Local Economic Development *(LED)*	10%
TOTAL	**100%**

5.7. The **competency requirements** for senior managers as per Regulation 9 of Local Government: Regulations on Appointment and Conditions of Employment of Senior Managers will **make up the other 20% of the Employee's assessment score.** The competencies will be assessed every six *(6)* months *(January and July).*

Table 2: Competency Requirements

Core and Leading Competencies		Requirement	Weighting
1. Strategic direction and leadership	☐ Impact and influence ☐ Institutional performance management and development ☐ Strategic planning and management ☐ Organisational awareness	Compulsory	10%
2. People management	☐ Human capital planning and development ☐ Diversity management ☐ Employee relations management ☐ Negotiation and dispute management	Compulsory	10%

Mr MA Tsoene
Acting Technica Services Director

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Core and Leading Competencies		Requirement	Weighting
3. **Programme and project management**	☐ Programme and project planning and implementation ☐ Service delivery management ☐ Program and project monitoring and evaluation	Compulsory	10%
4. **Financial management**	☐ Budget planning and execution ☐ Financial strategy and delivery ☐ Financial reporting and delivery	Compulsory	10%
5. **Change leadership**	☐ Change vision and strategy ☐ Process design and improvement ☐ Change impact monitoring and evaluation	Compulsory	10%
6. **Governance leadership**	☐ Policy formulation ☐ Risk and compliance management ☐ Cooperative governance	Compulsory	10%
7. **Moral competence**	☐ Core Competency		5%
8. **Planning and organising**	☐ Core Competency		5%
9. **Analysis and innovation**	☐ Core Competency		10%
10. **Knowledge and information management**	☐ Core Competency		5%
11. **Communication**	☐ Core Competency		10%
12. **Results and quality focus**	☐ Core Competency		5%
		TOTAL %	**100%**

6. PERFORMANCE ASSESSMENT

6.1. The Performance Plan (Annexure A) to this Agreement sets out –

(a) The standards and procedures for evaluating the Employee's performance; and

(b) 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 Integrated Development Plan (IDP) as described in 6.6 – 6.12 below;

6.5. The Employee will submit quarterly performance reports (SDBIP) and a comprehensive annual performance report at least one week prior to the performance assessment meetings to the Evaluation Panel Chairperson for distribution to the panel members for preparation purposes;

6.6. Assessment of the achievement of results as outlined in the performance plan:

Mr MA Tsoene
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Mr. MA Jafta
Acting Municipal manager

(a) Each KPI or group of KPIs shall be assessed according to the extent to which the specified standards or performance targets have been met and with due regard to ad-hoc tasks that had to be performed under the KPI;

(b) A rating on the five-point scale shall be provided for each KPI or group of KPIs, which will then be multiplied by the weighting to calculate the final score;

(c) The Employee will submit their self-evaluation to the Employer before the formal assessment;

(d) In the instance where the employee could not perform due to reasons outside the control of the employer and employee, the KPI will not be considered during the evaluation. The employee should provide sufficient evidence in such instances; and

(e) An overall score will be calculated based on the total of the scores calculated above.

6.7. Assessment of the Competencies:

(a) Each Competency shall be assessed in terms of the description provided in (Annexure B);

(b) A rating shall be provided for each Competency, which will then be multiplied by the weighting to calculate the final score; and

(c) An overall score will be calculated based on the total of the scores calculated above.

6.8. Overall rating

(a) An overall rating is calculated by adding the overall scores as calculated in 6.6.(e) and 6.7.(c) above; and

(b) Such an overall rating represents the outcome of the performance appraisal.

6.9. The assessment of the performance of the Employee will be based on the following rating scales for KPAs and Competencies respectively:

(a) Rating scale for KPAs as mentioned in paragraph 5.6.

Table 3: Performance rating scale

Level	Terminology	Description
1.	**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.
2.	**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.
4.	**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

Level	Terminology	Description
		key performance criteria and indicators as specified in the PA and Performance Plan.
5.	**Unacceptable performance**	☐ Performance does not meet the standard expected for the job. ☐ The review/ assessment indicates that they employee has achieved below fully effective results against almost all 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.

(b) Rating scale for Competencies as mentioned in paragraph 5.7.

Table 4: Rating scale for Competencies

Level	Achievement Levels	Description
1.	**Sub Standard**	☐ Applies little to no basic concepts, methods, and understanding of local government operations.
2.	**Basic**	☐ Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention.
3.	**Competent**	☐ Develops and applies more progressive concepts, methods and understanding. ☐ Plans and guides the work of others and executes progressive analyses.
4.	**Advanced**	☐ Develops and applies complex concepts, methods and understanding. ☐ Effectively directs and leads a group and executes in-depth analyses.
5.	**Superior**	☐ Has a comprehensive understanding of local government operations, critical in shaping strategic direction and change, develops, and applies comprehensive concepts and methods

6.10. For purposes of evaluating the performance of the Employee for the year-end reviews, an evaluation panel constituted of the following persons will be established–

(a) Mayor;

(b) Mayor from another municipality;

(c) Chairperson of the Performance Audit Committee or in his/ her absence thereof, the Chairperson of the Audit Committee; and

(d) Member of the Executive/ Mayoral Committee *(Portfolio Chairperson).*

(e) A Member of a ward committee as nominated by the Mayor.

6.11. The Mayor will evaluate the performance of the Employee as at the end of the 1st, and 3rd quarters; and

6.12. The Mayor will give performance feedback to the Employee within 5 (five) business days after each quarterly and annual assessment meeting.

Mr MA Tsoene
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7. PERFORMANCE REVIEWS

7.1. The performance of the Employee in relation to his performance agreement shall be reviewed on the following dates.

Table 5: Schedule for performance reviews

Quarter	Review Period	Review to be completed by
1	July – September 2026	December 2026 ☐ ***October/ November 2026 (Informal)***
2	October – December 2026	March 2027 ***(Mid-year** Panel Evaluation)* ☐ ***January/ February 2026 (Formal)***
3	January – March 2027	June 2027 ☐ ***April/ May 2026 (Informal)***
4	April – June 2027	September 2027 ***(Year-end** Panel Evaluation)* ☐ ***After the receipt of the AGSA's Management Report***

7.2. Performance reviews in the 1st *(first)* and 3rd *(third)* quarter may be verbal if performance is deemed to be satisfactory by the Employer.

7.3. The Employer shall keep a record of the mid-year and year-end assessment meetings;

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

7.5. 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; and

7.6. 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

8.1. The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure C. Such a Plan may be implemented and/ or amended as the case may be after each assessment. In that case, the Employee will be fully consulted before any such change or plan is made.

9. OBLIGATIONS OF THE EMPLOYER

9.1. The Employer shall–

(a) Create an enabling environment to facilitate effective performance by the employee;

(b) Provide access to skills development and capacity building opportunities;

(c) Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;

Mr MA Tspene
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(d) On the request of the Employee delegate such powers reasonably required by the Employee to enable him to meet the performance objectives and targets established in terms of this Agreement; and

(e) Make available to the Employee such resources as the Employee may reasonably require from time to time assisting him 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 its powers will have amongst others–

(a) A direct effect on the performance of any of the Employee's functions;

(b) Commit the Employee to implement or to give effect to a decision made by the Employer; and

(c) 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 clause 12 as soon as is practical to enable the Employee to take any necessary action.

11. REWARD

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

11.2. The payment of the performance bonus is determined by the performance score obtained during the 4th quarter and as informed by the quarterly performance assessments;

11.3. A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:

Table 6: Performance bonus calculations

Performance Rating		Bonus Calculation
0% – 64%	Poor Performance	0% of the total package
65% – 69%	Average Performance	5% of the total package
70% – 74%	Fair Performance	9% of the total package
75% – 79%	Good Performance	11% of the total package
80% – 100%	Excellent Performance	14% of the total package

11.4. In the event of the Employee terminating his services during the validity period of this Agreement, the Employee's performance will be evaluated for the portion during which he / she was employed, and he / she will be entitled to a pro-rata performance bonus based on his evaluated performance for the period of actual service; and

11.5. The Employer will submit the total score of the annual assessment and of the Employee to the full Council for the purpose of recommending the bonus allocation.

Mr MA Tsoene
Acting Technica Services Director

Mr. MA Jafta
Acting Municipal manager

12. MANAGEMENT OF EVALUATION OUTCOMES

12.1. Where the employer is, at any time during the employee's employment, not satisfied with the manager's performance in respect of any matter dealt with in this Agreement, the employer will give notice to the employee to attend a meeting.

12.2. The employee will have the opportunity at the meeting to satisfy the employer in respect of the measures being taken to ensure that his performance becomes satisfactory and any programme, including any dates, for implementing these measures.

12.3. Where there is a dispute or difference as to the performance of the employee under this Agreement, the parties will confer with a view to resolve the dispute or difference.

12.4. In the case of unacceptable performance, the employer shall–

(a) Provide systematic remedial or developmental support to assist the Employee to improve his performance; and

(b) 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 duties.

13. DISPUTE RESOLUTION

13.1. In the event that the employee is dissatisfied with any decision or action of the employer in terms of this Agreement, or where a dispute or difference arises as to the extent to which the employee has achieved the performance objectives and targets established in terms of this Agreement, the employee may within 3 business days meet with the employer with a view to resolve the issue. The employer will record the outcome of the meeting in writing.

13.2. If the parties could not resolve the issues within 10 (ten) business days, an independent arbitrator, acceptable to both parties, shall be appointed to resolve the matter within 30 (thirty) business days.

13.3. In the event that the mediation process contemplated above fails, the relevant clause of the Contract of Employment, together with the relevant laws and regulations, shall apply.

14. GENERAL

14.1. 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.

14.2. Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other legal instruments.

Mr MA Tsoene
Acting Technica Services Director

Mr. MA Jafta
Acting Municipal manager

SIGNATORIES

Thus, done and signed at Koffiefontein on this the 30 day of June 2026.

AS WITNESSES:

1. ______________________

ACTING TECHNICAL SERVICES DIRECTOR

2. ______________________

Thus, done and signed at Koffiefontein on this the 30 day of June 2026.

AS WITNESSES:

1. ______________________

ACTING MUNICIPAL MANAGER

2. ______________________

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Mr. MA Jafta
Acting Municipal manager

LETSEMENG

LOCAL MUNICIPALITY

(FS161)

Annexure A: Performance Plan

ACTING TECHNICAL SERVICES DIRECTOR

1 July 2026 to 30 June 2027

Signed on Tuesday, 30 June 2026

7 Groot Trek Street, **KOFFIEFONTEIN,** 9986

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TOWN AREAS

*** Jacobsdal * Koffiefontein * Luckhoff * Oppermansgronde * Petrusburg ***

Mr MA Tsoene Acting Technical Services Director	Mr MA Jafta Acting Municipal Manager

PERFORMANCE PLAN

MADE AND ENTERED INTO BY AND BETWEEN

Letsemeng Local Municipality

AS HEREBY REPRESENTED BY THE ACTING MUNICIPAL MANAGER

Mr Mbulelo Aven Jafta

(herein and after referred to as the Employer)

and

Mr Mpho Alfred Tsoene

ACTING TECHNICAL SERVICES DIRECTOR

(herein and after referred to as the Employee)

FOR THE FINANCIAL YEAR:

1 July 2026 – 30 June 2027

Mr MA Tsoene
Acting Technical Services Director

Mr MA Jafta
Acting Municipal Manager

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1. INTRODUCTION

1.1. The Performance Plan sets out:

(a) Key Performance Areas (KPAs) that the employee should focus on, performance objectives, key performance indicators and targets that must be met within a specific timeframe; and

(b) The Competencies required from employees are prescribed in the Regulations on the appointment and conditions of employment of senior managers, R21 of 2014.

2. KEY PERFORMANCE INDICATORS

(a) The key performance areas, performance objectives, key performance indicators (KPIs) and targets that must be met within the agreed timeframe are described below.

(b) The assessment of these performance indicators will account for 80% (**eighty per cent)** of the total employee assessment score.

Part 1: SDBIP Implementation (80%)

KPI No.	Unit of Measurement *(Number/ Percentage)*	Indicator *(Activity/ Project/ Programme/ Key Initiative)*	Indicator Type	Baseline *(Actual 2025/ 2026)*	5-Year Target *(2022/ 2023 to 2026/ 2027)*	Annual Target *(2026/ 2027)*	Funding Source	SDBIP Quarterly Targets *(2026/ 2027)* Q 1	Q 2	Q 3	Q 4	Weight
				2.1. Public Participation *(Putting People First)*								
TL 1	MFMA C88: GG2.1 **Percentage *(%)*** of ward committees that are functional. *meet **four** times a year, are quorate, and have an action plan.*	Report **developed** on WCs functionality.	Outcome	0 ***(New)***	**100%** *(1 WCFR X 1 X 5 = 5)*	**100%** *(1 WCFR X 1 = 1)*	OPEX	-	-	-	100% *(1 WCFR x1 = 1)*	??%
TL 2	MFMA C88: GG2.12 **Percentage *(%)*** of Ward Councillor community meetings held/ convened per quarter.	Report **developed** on Ward Councillor community meetings being held/ convened.	Output	0 ***(New)***	**100%** *(7 WCMs X 4 X 5 = **108)***	**100%** *(7 WCMs X 4 = 28)*	OPEX	**100%** *(7 WCMs x1 = 7)*	**100%** *(7 WCMs x1 = 7)*	**100%** *(7 WCMs x1 = 7)*	**100%** *(7 WCMs x1 = 7)*	??%
TL 3	MFMA C88: GG2.31 **Percentage *(%)*** of official complaints responded to through the municipal complaint management system.	Report **developed** on community complaints' responses.	Output	0 ***(New)***	100%	100%	OPEX	100%	100%	100%	100%	??%

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KPI No.	Unit of Measurement *(Number/ Percentage)*	Indicator *(Activity/ Project/ Programme/ Key Initiative)*	Indicator Type	Baseline *(Actual 2025/ 2026)*	5-Year Target *(2022/ 2023 to 2026/ 2027)*	Annual Target *(2026/ 2027)*	Funding Source	SDBIP Quarterly Targets *(2026/ 2027)* Q 1	Q 2	Q 3	Q 4	Weight
2.2. Good Governance												
TL 4	**MFMA C88: C22** **Number** of Council meetings held/ convened per quarter.	Report **developed** on Council **holding/ convening** meetings.	Output	4	**100%**	**100%**	**OPEX**	**100%**	**100%**	**100%**	**100%**	??%
TL 5	**MFMA C88: C2** **Number** of Executive Committee *(EXCO)* meetings held/ convened per quarter.	Report **developed** on EXCO **holding/ convening** meetings.	Output	4	**20** *(4 EXCO x 1 x 5 = 20)*	**4** *(1 EXCO x 4 = 4)*	**OPEX**	**1** *(1 EXCO x1 = 1)*	**1** *(1 EXCO x1 = 1)*	**1** *(1 EXCO x1 = 1)*	**1** *(1 EXCO x1 = 1)*	??%
TL 6	**MFMA C88: C3** **Number** of Council portfolio committee (MSA s79) meetings held/ convened per quarter.	Report **developed** on Council portfolio committees **holding/ convening** meetings.	Output	4	**80** *(4 CPCs x 4 x 5 = 80)*	**16** *(4 CPCs x 4 = 16)*	**OPEX**	**4** *(4 CPCs x1 = 4)*	**4** *(4 CPCs x1 = 4)*	**4** *(4 CPCs x1 = 4)*	**4** *(4 CPCs x1 = 4)*	??%
TL 7	**Number** of EXCO portfolio committee (MSA s80) meetings held/ convened per quarter.	Report **developed** on EXCO portfolio committees **holding/ convening** meetings.	Output	4	**80** *(4 EPCs x 4 x 5 = 80)*	**16** *(4 EPCs x 4 = 16)*	**OPEX**	**4** *(4 EPCs x1 = 4)*	**4** *(4 EPCs x1 = 4)*	**4** *(4 EPCs x1 = 4)*	**4** *(4 EPCs x1 = 4)*	??%
TL 8	**C11** **Number** of **litigation** cases **instituted** **by** the municipality.	Report **developed** on litigation cases instituted **by** the municipality.	Output	4	**20** *(1 LCR x 4 x 5 = 20)*	**4** *(1 LGR x 4 = 4)*	**OPEX**	**1** *(1 LCR x1 = 1)*	**1** *(1 LCR x1 = 1)*	**1** *(1 LCR x1 = 1)*	**1** *(1 LCR x1 = 1)*	??%
TL 9	**C12** **Number** of **litigation** cases **instituted** **against** the municipality.	Report **developed** on litigation cases instituted **against** the municipality.	Output	4	**20** *(1 LCR x 4 x 5 = 20)*	**4** *(1 LGR x 4 = 4)*	**OPEX**	**1** *(1 LCR x1 = 1)*	**1** *(1 LCR x1 = 1)*	**1** *(1 LCR x1 = 1)*	**1** *(1 LCR x1 = 1)*	??%

Mr MA Tsoene
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Acting Municipal Manager

KPI No.	Unit of Measurement *(Number/ Percentage)*	Indicator *(Activity/ Project/ Programme/ Key Initiative)*	Indicator Type	Baseline *(Actual 2025/ 2026)*	5-Year Target *(2022/ 2023 to 2026/ 2027)*	Annual Target *(2026/ 2027)*	Funding Source	SDBIP Quarterly Targets *(2026/ 2027)*				Weight
								Q 1	Q 2	Q 3	Q 4	
TL 10	C4 **Number** of Municipal Public Accounts Committee *(MPAC)* meetings held/ convened per quarter.	Report **developed** on MPAC **holding/ convening** meetings.	Output	4	20 *(1 MPAC x 4 X 5 = 20)*	4 *(1 MPAC x 4 = 4)*	OPEX	1 *(1 MPAC x1 = 1)*	1 *(1 MPAC x1 = 1)*	1 *(1 MPAC x1 = 1)*	1 *(1 MPAC x1 = 1)*	??%
TL 11	**Number** of Municipal Performance Audit Committee *(PAC)* meetings held/ convened per quarter.	Report **developed** on PAC **holding/ convening** meetings.	Output	4	20 *(1 PAC x 4 X 5 = 20)*	4 *(1 PAC x 4 = 4)*	OPEX	1 *(1 PAC x1 = 1)*	1 *(1 PAC x1 = 1)*	1 *(1 PAC x1 = 1)*	1 *(1 PAC x1 = 1)*	??%
TL 12	**Number** of Municipal Risk Management Committee *(MRMC)* meetings held/ convened per quarter.	Report **developed** on MRC **holding/ convening** meetings.	Output	4	20 *(1 MRMC x 4 X 5 = 20)*	4 *(1 MRMC x 4 = 4)*	OPEX	1 *(1 MRMC x1 = 1)*	1 *(1 MRMC x1 = 1)*	1 *(1 MRMC x1 = 1)*	1 *(1 MRMC x1 = 1)*	??%
TL 13	**Number** of Municipal Risk Management Reports submitted per quarter.	Report submitted on MRMR.	Output	0	20 *(1 MRMR x 4 x 5 = 20)*	4 *(1 MRMR x 1 x 4 = 4)*	OPEX	1 *(1 MRMR x 1 x 1 = 1)*	1 *(1 MRMR x 1 x 1 = 1)*	1 *(1 RMR x 1 x 1 = 1)*	1 *(1 RMR x 1 x 1 = 1)*	??%
TL 14	**Number** of Strategic Risk Registers (SRR) submitted bi-annually.	Report submitted on SSR.	Output	0	10 *(1 SRR x 2 x5= 10)*	2 *(1 SRR x 2 = 2)*	OPEX	-	1 *(1 SRR x 1 = 1)*	-	1 *(1 SRR x 1 = 1)*	??%
TL 15	GG5.11 **Number** of active suspensions longer than three months.	Report **developed** on active suspensions longer than three months.	Output	0 *(New)*	20 *(1 ASR x 4 x 5 = 20)*	4 *(1 ASR x 4 = 4)*	OPEX	1 *(1 ASR x1 = 1)*	1 *(1 ASR x1 = 1)*	1 *(1 ASR x1 = 1)*	1 *(1 ASR x1 = 1)*	??%

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KPI No.	Unit of Measurement *(Number/ Percentage)*	Indicator *(Activity/ Project/ Programme/ Key Initiative)*	Indicator Type	Baseline *(Actual 2025/ 2026)*	5-Year Target *(2022/ 2023 to 2026/ 2027)*	Annual Target *(2026/ 2027)*	Funding Source	SDBIP Quarterly Targets *(2026/ 2027)*				Weight
								Q 1	Q 2	Q 3	Q 4	
TL 16	GG3.11 **Number** of repeat audit findings *(all departments).*	Report **developed** on repeat audit findings addressed.	Output	0 *(New)*	**20** *(1 RAFR x 4 x 5 = 20)*	**4** *(1 RAFR x 4 = 4)*	OPEX	1 *(1 RAFR x1 = 1)*	1 *(1 RAFR x1 = 1)*	1 *(1 RAFR x1 = 1)*	1 *(1 RAFR x1 = 1)*	??%
TL 17	**Number** of municipal organisational structures developed/ reviewed.	Report **developed** on the organisational structure.	Output	1	**5** *(1 ORS x 1 X 5 = 5)*	**1** *(1 ORS x 1 = 1)*	OPEX	-	-	1 *(1 ORS x 1 = 1)*	-	??%
TL 18	**Number** of Local Labour Forum *(LLF)* meetings held/ convened per quarter.	Report **developed** on LLF **holding/ convening** meetings.	Output	4	**20** *(1 LLFM x 4 X 5 = 20)*	**4** *(1 LLFM x 4 = 4)*	OPEX	1 *(1 LLFM x1 = 1)*	1 *(1 LLFM x1 = 1)*	1 *(1 LLFM x1 = 1)*	1 *(1 LLFM x1 = 1)*	??%
TL 19	**Number** of MFMA section 52(d) **quarterly** performance reports on implementation of the budget and the financial situation of the municipality **submitted** in Council.	Report **developed** on Quarterly performance reports **submitted.**	Output	4	**20** *(4 QPRs x 1 x 5 = 20)*	**4** *(1 QPRs x 4 = 4)*	OPEX	1 *(1 QPRs x 1 = 1)*	1 *(1 QPRs x 1 = 1)*	1 *(1 QPRs x 1 = 1)*	1 *(1 QPRs x 1 = 1)*	??%
TL SDBIP 21	**Number** of MFMA section 72(1) **mid-year** budget and performance assessment reports submitted to the Mayor, Provincial and National Treasuries.	Report **developed** on Mid-year performance report **submitted.**	Output	1	**5** *(1 MYPRs x 1 x 5 = 5)*	**1** *(1 MYPRs x 1 = 1)*	OPEX	-	-	1 *(1 MYRs x 1 = 1)*	-	??%
TL SDBIP 22	**Number** of Systems Act section 46 annual performance reports *(APRs)* submitted to AGSA for auditing.	To **develop** a report on APRs submitted.	Output	1	**5** *(1 APR x 1 X 5 = 5)*	**1** *(1 APR x 1 = 1)*	OPEX	1 *(1 x APR x 1 = 1)*	-	-	-	??%

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								Q 1	Q 2	Q 3	Q 4	
TL SDBIP **23**	**Number** of MFMA section 54(2)(a)(ii) **adjustment** budgets tabled.	Report **developed Mid-year adjustment** budget tabled.	Output	1	**5** *(1 MYAB x 1 X 5 = 5)*	**1** *(1 MYAB x 1 = 1)*	**OPEX**	-	-	**1** *(1 MYAB x 1 = 1)*	-	??%
TL SDBIP **24**	**Number** of MFMA section 127(2) **annual** performance reports submitted and tabled in Council.	Report **developed** Annual performance report. **submitted and tabled.**	Output	4	**5** *(1 APR x 1 x 5 = 5)*	**1** *(1 APR x 1 = 1)*	**OPEX**	-	-	**1** *(1 APR x 1 = 1)*	-	??%
TL SDBIP **25**	**Number** of MFMA section 129 oversight reports on **annual** reports **considered and adopted** by Council.	Report **developed** on Oversight report on annual report. **considered and adopted.**	Output	4	**5** *(1 OR x 1 x 5 = 5)*	**1** *(1 OR x 1 = 1)*	**OPEX**	-	-	**1** *(1 OR x 1 = 1)*	-	??%
TL SDBIP **26**	**Number** of Municipal Finance Management Act section 21 (b) IDP review process plan **adopted.**	Report **developed** on **Annual** review of process plan **adopted.**	Output	1	**5** *(1 IDP x 1 x 5 = 5)*	**1** *(1 IDP x 1 = 1)*	**OPEX**	**1** *(1 IDP x 1 = 1)*	-	-	-	??%
TL SDBIP **27**	**Number** of Municipal Systems Act section 34(a) IDP review adopted.	Report **developed** on annual **review** of IDP **adopted.**	Output	0	**5** *(1 IDP x 1 X 5 = 5)*	**1** *(1 IDP x 1 = 1)*	**OPEX**	-	-	-	**1** *(1 IDP x 1 = 1)*	??%
TL SDBIP **28**	**Number** of Reviewed PMS Policies by 30 June 2027	Reviewed PMS Policy/Framework by 30 June 2027	Output	1	**5** *(1 PMSP x 1 x 5 = 5)*	**1** *(1 PMSP x 1 x 1 = 1)*	**OPEX**	**1** *(1 PMSP x 1 x 1 = 1)*	-	-	-	??%
TL SDBIP **29**	**Number** of audit action plans adopted.	Report **developed** on **adopting** the action plan.	Output	1	**5** *(1 AAP x 1 X 5 = 5)*	**1** *(1 AAP x 1 = 1)*	**OPEX**	**1** *(1 AAP x 1 = 1)*	-	-	-	??%

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KPI No.	Unit of Measurement (Number/ Percentage)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator Type	Baseline (Actual 2025/ 2026)	5-Year Target (2022/ 2023 to 2026/ 2027)	Annual Target (2026/ 2027)	Funding Source	SDBIP Quarterly Targets (2026/ 2027)				Weight
								Q 1	Q 2	Q 3	Q 4	
2.3. Basic Service Delivery *(Delivering Basic Services)*												
TL SDBIP **30**	**WS2.1** **Percentage** *(%)* of households with access to basic water supply.	Report **developed** on percentage of households with access to basic water supply.	Output	0 *(New)*	**100%** *(1 ABWS x 1 x 5 = 5)*	**100%** *(1 ABWS x 1 = 1)*	**OPEX**	-	-	**100%** *(1 ABWSx1 = 1)*	-	??%
TL SDBIP **31**	**WS1.1** **Percentage** *(%)* of households with access to basic sanitation.	Report **developed** on percentage of households with access to basic sanitation.	Output	0 *(New)*	**100%** *(1 ABS x 1 x 5 = 5)*	**100%** *(1 ABS x 1 = 1)*	**OPEX**	-	-	**100%** *(1 ABS x1 = 1)*	-	??%
TL SDBIP **32**	**WS3.21** **Percentage** *(%)* of callouts responded to within 48 hours *(water)*.	Report **developed** on percentage of callouts responded to within 48 hours (water).	Output	0 *(New)*	**20** *(1 CORW x 4 x 5 = 20)*	**4** *(1 CORW X 4 = 4)*	**OPEX**	**1** *(1 CORW x1 = 1)*	**1** *(1 CORW x1 = 1)*	**1** *(1 CORW x1 = 1)*	**1** *(1 CORW x1 = 1)*	??%
TL SDBIP **33**	**WS3.11** **Percentage** *(%)* of callouts responded to within 48 hours *(sanitation/ wastewater)*.	Report **developed** on percentage of callouts responded to within 48 hours *(Sanitation/wastewater)*.	Output	0 *(New)*	**20** *(1 CORSW x 4 x 5 = 20)*	**4** *(1 CORSW X 4 = 4)*	**OPEX**	**1** *(1 CORSW x1 = 1)*	**1** *(1 CORSW x1 = 1)*	**1** *(1 CORSW x1 = 1)*	**1** *(1 CORSW x1 = 1)*	??%
TL SDBIP **34**	**EE1.1** **Percentage** *(%)* of households with access to electricity.	Report **developed** on percentage of households with access to electricity	Output	0 *(New)*	**20** *(1 AE x 4 x 5 = 20)*	**100%** *(1 AE x 1 = 1)*	**OPEX**	-	-	**100%** *(1 AE x1 = 1)*	-	??%
TL SDBIP **35**	**EE3.11** **Percentage** *(%)* of unplanned outages that are restored to supply within industry standard timeframes.	Report **developed** on percentage of unplanned outages that are restored to supply within industry standard timeframes.	Output	0 *(New)*	**20** *(1 UOR x 4 x 5 = 20)*	**4** *(1 UOR x 4 = 4)*	**OPEX**	**1** *(1 UOR x1 = 1)*	**1** *(1 UOR x1 = 1)*	**1** *(1 UOR x1 = 1)*	**1** *(1 UOR x1 = 1)*	??%

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KPI No.	Unit of Measurement *(Number/ Percentage)*	Indicator *(Activity/ Project/ Programme/ Key Initiative)*	Indicator Type	Baseline *(Actual 2025/ 2026)*	5-Year Target *(2022/ 2023 to 2026/ 2027)*	Annual Target *(2026/ 2027)*	Funding Source	SDBIP Quarterly Targets *(2026/ 2027)* Q 1	Q 2	Q 3	Q 4	Weight
TL SDBIP **36**	HS1.1 **Percentage** *(%)* of households living in adequate housing.	Report **developed** on percentage of households living in adequate housing.	Output	0 *(New)*	**100%** *(1 HAH x 1 x 5 = 5)*	**100%** *(1 HAH x 1 = 1)*	**OPEX**	-	-	**100%** *(1 HAH x1 = 1)*	-	??%
TL SDBIP **37**	ENV3.1 **Percentage** *(%)* of households with basic refuse removal services or better.	Report **developed** on percentage of households with access to basic water supply. with basic refuse removal services or better.	Output	0 *(New)*	**100%** *(1 HBRS x 1 x 5 = 5)*	**100%** *(1 HBRS x 1 = 1)*	**OPEX**	-	-	**100%** *(1 HBRS x1 = 1)*	-	??%
TL SDBIP **38**	TR6.21 **Percentage** *(%)* of reported pothole complaints resolved within standard municipal response time.	Report **developed** on percentage of reported pothole complaints resolved within standard municipal response time.	Output	0 *(New)*	**20** *(1 PCR x 4 x 5 = 20)*	**4** *(1 PCR X 4 = 4)*	**OPEX**	**1** *(1 PCR x1 = 1)*	**1** *(1 PCR x1 = 1)*	**1** *(1 PCR x1 = 1)*	**1** *(1 PCR x1 = 1)*	??%
TL SDBIP **39**	TR6.12 **Percentage** *(%)* of surfaced municipal road lanes which has been resurfaced and resealed.	Report **developed** on percentage of surfaced municipal road lanes which has been resurfaced and resealed.	Output	0 *(New)*	**20** *(1 SMR x 4 x 5 = 20)*	**100%** *(1 SMR x 1 = 1)*	**OPEX**	-	-	-	**100%** *(1 SMR x1 = 1)*	??%
TL SDBIP **40**	TR6.13 **KMs** of new municipal road network.	Report **developed** on KMs of new municipal road network	Output	0 *(New)*	**100%** *(1 MRN x 1 x 5 = 5)*	**100%** *(1 MRN x 1 = 1)*	**OPEX**	-	-	-	**100%** *(1 MRN x1 = 1)*	??%
TL SDBIP **41**	C86 **Number** of households in the municipal area registered as indigent.	Report **developed** number on households in the municipal area registered as indigent.	Output	0 *(New)*	**20** *(1 IR x 4 x 5 = 20)*	**4** *(1 IR X 4 = 4)*	**OPEX**	**1** *(1 IR x1 = 1)*	**1** *(1 IR x1 = 1)*	**1** *(1 IR x1 = 1)*	**1** *(1 IR x1 = 1)*	??%

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KPI No.	Unit of Measurement *(Number/ Percentage)*	Indicator *(Activity/ Project/ Programme/ Key Initiative)*	Indicator Type	Baseline *(Actual 2025/ 2026)*	5-Year Target *(2022/ 2023 to 2026/ 2027)*	Annual Target *(2026/ 2027)*	Funding Source	SDBIP Quarterly Targets *(2026/ 2027)* Q 1	Q 2	Q 3	Q 4	Weight
TL SDBIP **42**	WS2.11 **Number** of new water connections meeting minimum standards.	Report **developed** on number of new water connections meeting minimum standards.	Output	0 *(New)*	**100%** *(1 NWC x 1 x 5 = 5)*	**100%** *(1 NWC x 1 = 1)*	**OPEX**	-	-	-	**100%** *(1 NWC x1 = 1)*	??%
TL SDBIP **43**	WS1.11 **Number** of new sewer connections meeting minimum standards.	Report **developed** number of new sewer connections meeting minimum standards.	Output	0 *(New)*	**100%** *(1 NSC x 1 x 5 = 5)*	**100%** *(1 NSC x 1 = 1)*	**OPEX**	-	-	-	**100%** *(1 NSC x1 = 1)*	??%
TL SDBIP **44**	EE4.4 **Percentage** *(%)* of total electricity losses.	Report **developed** on percentage of total electricity losses.	Output	0 *(New)*	**100%** *(1 EL x 1 x 5 = 5)*	**100%** *(1 EL x 1 = 1)*	**OPEX**	-	-	-	**100%** *(1 EL x1 = 1)*	??%
TL SDBIP **45**	WS5.2 **Percentage** (%) Total water losses.	Report **developed** on total water losses.	Output	0 *(New)*	**100%** *(1 WL x 1 x 5 = 5)*	**100%** *(1 WL x 1 = 1)*	**OPEX**	-	-	-	**100%** *(1 WL x1 = 1)*	??%
TL SDBIP **46**	WS4.1 **Percentage** *(%)* of drinking water samples complying to SANS241.	Report **developed** on percentage of drinking water samples complying to SANS241.	Output	0 *(New)*	**20** *(1 DWS x 4 x 5 = 20)*	**4** *(1 DWS x 4 = 4)*	**OPEX**	**1** *(1 DWS x 1 = 1)*	**1** *(1 DWS x 1 = 1)*	**1** *(1 DWS x 1 = 1)*	**1** *(1 DWS x 1 = 1)*	??%
TL SDBIP **47**	FD2.2 **Number** of Fire services function in accordance with prescribed requirements.	Report **developed** on fire services function.	Output	0 *(New)*	**5** *(1 FSF x 1 x 5 = 5)*	**1** *(1 FSF x 1 = 1)*	**OPEX**	-	-	-	**1** *(1 FSF x1 = 1)*	??%
TL SDBIP **48**	C103 **Number** of notifiable medical condition investigations following the prescribed protocols.	Report **developed** notifiable medical conditions.	Output	0 *(New)*	**5** *(1 NMC x 1 x 5 = 5)*	**1** *(1 NMC x 1 = 1)*	**OPEX**	-	-	-	**1** *(1 NMC x1 = 1)*	??%

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KPI No.	Unit of Measurement *(Number/ Percentage)*	Indicator *(Activity/ Project/ Programme/ Key Initiative)*	Indicator Type	Baseline *(Actual 2025/ 2026)*	5-Year Target *(2022/ 2023 to 2026/ 2027)*	Annual Target *(2026/ 2027)*	Funding Source	SDBIP Quarterly Targets *(2026/ 2027)*				Weight
								Q 1	Q 2	Q 3	Q 4	
TL SDBIP **49**	C104 **Number** of foodborne disease outbreak investigations following the prescribed protocols.	Report **developed** on foodborne disease outbreaks.	Output	0 ***(New)***	**5** *(1 FDO x 1 x 5 = **5**)*	**1** *(1 FDO x 1 = 1)*	OPEX	-	-	-	**1** *(1 FDO x 1 = 1)*	??%
TL SDBIP **50**	**Number** of MIG and other conditional grants expenditure reports **submitted** to Council.	Report **developed** on MIG, and other conditional grants expenditure reports **submitted.**	Output	4	**20** *(4 MIG&O x 1 x 5 = **20**)*	**4** *(1 MIG&O x 4 = **4**)*	OPEX	**1** *(1 MIG&O x 1 = 1)*	**1** *(1 MIG&O x 1 = 1)*	**1** *(1 MIG&O x 1 = 1)*	**1** *(1 MIG&O x 1 = 1)*	??%
TL SDBIP **51**	**Number** of WSIG expenditure reports **submitted** to DWS, COGTA, National and Provincial Treasury	Report **developed** on WSIG expenditure reports **submitted.**	Output	12	**60** *(12 WSIG x 1 x 5 = **60**)*	**12** *(3 WSIG x 4 = **4**)*	OPEX	**3** *(3 WSIG x 1 = 3)*	**3** *(3 WSIG x 1 = 3)*	**3** *(3 WSIG x 1 = 3)*	**3** *(3 WSIG x 1 = 3)*	??%
TL SDBIP **52**	**Number** of INEP expenditure reports **submitted** to DOE by 30 June 2027	Report **developed** on INEP expenditure reports **submitted.**	Output	0	**60** *(12 INEP x 1 x 5 = **60**)*	**12** *(3 INEP x 4 = **4**)*	OPEX	**3** *(3 INEP x 1 = 3)*	**3** *(3 INEP x 1 = 3)*	**3** *(3 INEP x 1 = 3)*	**3** *(3 INEP x 1 = 3)*	??%
TL SDBIP **53**	**Number** of EPWP expenditure reports **submitted** to Council by 30 June 2027	Report **developed** on EPWP expenditure reports **submitted.**	Output	0	**60** *(12 EPWP x 1 x 5 = **60**)*	**12** *(3 EPWP x 4 = **4**)*	OPEX	**3** *(3 EPWP x 1 = 3)*	**3** *(3 EPWP x 1 = 3)*	**3** *(3 EPWP x 1 = 3)*	**3** *(3 EPWP x 1 = 3)*	??%
TL SDBIP **54**	**Percentage (%)** of budget spend on the Refurbishment of Wastewater Treatment Works **(WWTW)** in Koffiefontein by 30 June 2027	Refurbished of Wastewater Treatment Works **(WWTW)** in Koffiefontein by 30 June 2027	Output	31%	**100%**	**100%**	WSIG	-	**36%**	**67%**	**100%**	??%

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TL SDBIP **55**	**Percentage (%)** of budget spend on upgrading of the Water Treatment Works (WTW) and Bulk Water Storage (4.9 ML Reservoir).in Koffiefontein/ Ditlhake by 30 June 2027	Upgrade the Water Treatment Works (WTW) and Bulk Water Storage (4.9 ML Reservoir).in Koffiefontein/Ditlhake by 30 June 2027	Output	56%	100%	100%	WSIG	15%	40%	70%	100%	??%
TL SDBIP **56**	**Percentage (%)** of budget spend on refurbishment and expansion of borehole water supply system in Petrusburg by 30 June 2027	Refurbish and Expand Borehole Water Supply System in Petrusburg by 30 June 2027	Output	0 *(New)*	100%	100%	WSIG	20%	68%	100%	-	??%
TL SDBIP **55**	**Percentage (%)** of budget spend on rehabilitation of stormwater management system phase 1 (MIS: 545527) in Petrusburg by 30 June 2027	Rehabilitation of Stormwater management system phase 1 (MIS: 545527) in Petrusburg by 30 June 2027	Output	12,2%	100%	100%	MIG	71.3%	100%	-	-	??%
TL SDBIP **58**	**Percentage (%)** of budget spend on refurbishment of sports facility in Petrusburg/ Bolokanang by 30 June 2027	Refurbish and Expand Borehole Water Supply System in Petrusburg by 30 June 2027	Output	5.3%	100%	100%	MIG	69%	100%	-	-	??%
TL SDBIP **59**	**Percentage (%)** of budget spend on the construction of 2.6MVA/ 22KV 3 way switching station in Petrusburg by 30 June 2027.	Construction of 2.6MVA/22KV 3 way switching station in Petrusburg by 30 June 2027	Output	0 *(New)*	100%	100%	INEP	25%	50%	75%	100%	??%
2.4. Financial Viability and Management ***(Sound Financial Management)***												
TL SDBIP **60**	FM1.21 **Funded** Budget ☐ ***Number*** *of MFMA section 53(1) annual budgets and related matters approved.*	Report **developed** on indicating that the budget is **funded.**	Outcome	0 *(New)*	**100%** *(1 FBR X 1 x 5 = 5)*	**100%** *(1 FBR x 1 = 1)*	OPEX	-	-	-	100% *(1 FBR x1 = 1)*	??%

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KPI No.	Unit of Measurement (Number/ Percentage)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator Type	Baseline (Actual 2025/ 2026)	5-Year Target (2022/ 2023 to 2026/ 2027)	Annual Target (2026/ 2027)	Funding Source	SDBIP Quarterly Targets (2026/ 2027)				Weight
								Q 1	Q 2	Q 3	Q 4	
TL SDBIP **61**	FM1.11 Total capital expenditure as a **percentage** of total capital budget.	Report **developed** on total capital expenditure as a percentage of Total Capital Budget.	Outcome	0 *(New)*	**100%** *(1 TCE1 x 5 = 5)*	**100%** *(1 TCE x 1 = 1)*	**OPEX**	-	-	-	**100%** *(1 TCE x1 = 1)*	??%
TL SDBIP **62**	FM1.12 Total operating expenditure as a **percentage** of total operating expenditure budget.	Report **developed** on total operating expenditure as a percentage of total operating expenditure budget.	Outcome	0 *(New)*	**100%** *(1 TOE x 1 x 5 = 5)*	**100%** *(1 TOE x 1 = 1)*	**OPEX**	-	**50%** *(1 TOE x 1 = 1)*	-	**50%** *(1 TOE x 1 = 1)*	??%
TL SDBIP **63**	FM1.13 Total operating revenue as a **percentage** of total operating revenue budget.	Report **developed** on total operating revenue as a percentage of total operating revenue budget.	Outcome	0 *(New)*	**100%** *(1 TOR x 1 x 5 = 5)*	**100%** *(1 TOR x 1 = 1)*	**OPEX**	-	**50%** *(1 TOR x 1 = 1)*	-	**50%** *(1 TOR x 1 = 1)*	??%
TL SDBIP **64**	FM1.14 Service charges and property rates revenue as a **percentage** of service charges and property rates revenue budget.	Report **developed** on service charges and property rates revenue as a percentage of service charges and property rates revenue budget.	Outcome	0 *(New)*	**100%** *(1 SCPR x 1 x 5 = 5)*	**100%** *(1 SCPR x 1 = 1)*	**OPEX**	-	-	-	**100%** *(1 SCPR x1 = 1)*	??%
TL SDBIP **65**	FM5.31 Repairs and maintenance as a **percentage** of property, plant, equipment and investment property.	Report **developed** on repairs and maintenance as a percentage of property, plant, equipment and investment property.	Outcome	0 *(New)*	**100%** *(1 R&MR x 1 x 5 = 5)*	**100%** *(1 R&MR x 1 = 1)*	**OPEX**	-	-	-	**100%** *(1 R&MR x1 = 1)*	??%
TL SDBIP **66**	FM7.12 Collection rate **ratio at 70%.**	Report **developed** on collection rate ratio.	Output	0 *(New)*	**20** *(1 CRR 4 x 5 = 20)*	**4** *(1 CRR x 4 = 4)*	**OPEX**	**1** *(1 CRR x1 = 1)*	**1** *(1 CRRx1 = 1)*	**1** *(1 CRR x1 = 1)*	**1** *(1 CRR x1 = 1)*	??%

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								Q 1	Q 2	Q 3	Q 4	
TL SDBIP **67**	FM7.11 Debtors' payment **period.**	Report **developed** on debtors' payment period.	Output	0 *(New)*	**20** *(1 DPR X 4 x 5 = 20)*	**4** *(1 DPR x 4 = 4)*	**OPEX**	1 *(1 DPR x1 = 1)*	1 *(1 DPR x1 = 1)*	1 *(1 DPR x1 = 1)*	1 *(1 DPR x1 = 1)*	??%
TL SDBIP **68**	FM4.21 Creditors' payment **period.**	Report **developed** on creditors' payment period.	Output	0 *(New)*	**20** *(1 CPR x 4 x 5 = 20)*	**4** *(1 CPR x 4 = 4)*	**OPEX**	1 *(1 CRP x1 = 1)*	1 *(1 CRP x1 = 1)*	1 *(1 CRP x1 = 1)*	1 *(1 CRP x1 = 1)*	??%
TL SDBIP **69**	FM3.11 Cash/ cost coverage **ratio.**	Report **developed** on cash/ cost coverage ratio.	Output	0 *(New)*	**20** *(1 CCR x 4 x 5 = 20)*	**4** *(1 CCR x 4 = 4)*	**OPEX**	1 *(1 CCR x1 = 1)*	1 *(1 CCR x1 = 1)*	1 *(1 CCR x1 = 1)*	1 *(1 CCR x1 = 1)*	??%
TL SDBIP **70**	FM4.11 Irregular, Fruitless and Wasteful, Unauthorised *(UIF&W)* Expenditure as a **percentage** of Total Operating Expenditure.	Report **developed** on UIF&W expenditure as a percentage of total operating expenditure.	Outcome	0 *(New)*	**4** *(1 UIFW x 1 x 5 = 5)*	**1** *(1 UIFW x 1 = 1)*	**OPEX**	-	-	-	1 *(1 UIFW x1 = 1)*	??%
TL SDBIP **71**	**Number** of MFMA section 53(1) **annual** budgets and related matters **approved.**	Report **developed** on approving the **Annual** budgets and related matters **approved.**	Output	4	**5** *(1 BA x 1 X 5 = 5)*	**1** *(1 BA x 1 = 1)*	**OPEX**	-	-	-	1 *(1 BA x 1 = 1)*	??%
TL SDBIP **72**	**Number** of MFMA section 16(2) and draft annual budgets and related matters **approved**.	Report **developed** on draft annual budgets and related matters **tabled.**	Output	4	**5** *(1 BA x 1 X 5 = 5)*	**1** *(1 BA x 1 = 1)*	**OPEX**	-	-	1 *(1 x BA x 1 = 1)*	-	??%
TL SDBIP **73**	**Number** of MFMA section 53(1) (c) draft SDBIP approved.	To **develop** a report on **draft** SDBIP.	Output	1	**5** *(1 SDBIP x 1 X 5 = 5)*	**1** *(1 SDBIP x 1 = 1)*	**OPEX**	-	-	1 *(1 x SDBIP x 1 = 1)*	-	??%

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Mr MA Jafta
Acting Municipal Manager

KPI No.	Unit of Measurement *(Number/ Percentage)*	Indicator *(Activity/ Project/ Programme/ Key Initiative)*	Indicator Type	Baseline *(Actual 2025/ 2026)*	5-Year Target *(2022/ 2023 to 2026/ 2027)*	Annual Target *(2026/ 2027)*	Funding Source	SDBIP Quarterly Targets *(2026/ 2027)*				Weight
								Q 1	Q 2	Q 3	Q 4	
TL SDBIP **74**	**Number** of Systems Act section 57(2) Performance Agreements concluded.	To **develop** a report on Performance Agreement concluded.	Output	1	**5** *(1 PA x 1 X 5 = 5)*	**1** *(1 PA x 1 = 1)*	OPEX	**1** *(1 x PA x 1 = 1)*	-	-	**1** *(1 x SDBIP x 1 = 1)*	??%
TL SDBIP **75**	**Number** of MFMA section 126 (1) and (2) annual financial statements *(AFSs)* submitted to AGSA for auditing.	To **develop** a report on AFSs submitted.	Output	1	**5** *(1 AFS x 1 X 5 = 5)*	**1** *(1 AFS x 1 = 1)*	OPEX	**1** *(1 x AFS x 1 = 1)*	-	-	-	??%
TL SDBIP **76**	**Number** of financial recovery plans adopted.	Report **developed** on financial recovery plans.	Output	1	**5** *(1 FRP x 1 X 5 = 5)*	**1** *(1 FRP x 1 = 1)*	OPEX	-	**1** *(1 FRP x 1 = 1)*	-	-	??%
2.5. Institutional Development and Transformation *(Building Capable Municipalities)*												
TL SDBIP **77**	GG1.1 **Percentage** *(%)* of municipal skills development levy recovered.	Report **developed** on municipal skills development levy recovered.	Output	0 *(New)*	**5** *(1 MSDLR x 4 x 5 = 20)*	**1** *(1 MSDLR x 4 = 4)*	OPEX	-	-	-	**1** *(1 MSDLR x1 = 1)*	??%
TL SDBIP **78**	GG1.2 Top management stability. ☐ ***Percentage** (%) of days in a **year** that all S56 positions are filled by full-time, appointed staff not in an acting capacity.*	Report **developed** on top management stability.	Output	0 *(New)*	**5** *(1 TMSR x 4 x 5 = 20)*	**1** *(1 TMSR x 4 = 4)*	OPEX	-	-	-	**1** *(1 TMSR x1 = 1)*	??%
TL SDBIP **79**	GG1.21 Staff vacancy **rate**.	Report **developed** on staff vacancies.	Output	0 *(New)*	**5** *(4 SVRR x 1 x 5 = 20)*	**1** *(1 SVRR x 4 = 4)*	OPEX	-	-	-	**1** *(1 SVRR x1 = 1)*	??%

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KPI No.	Unit of Measurement *(Number/ Percentage)*	Indicator *(Activity/ Project/ Programme/ Key Initiative)*	Indicator Type	Baseline *(Actual 2025/ 2026)*	5-Year Target *(2022/ 2023 to 2026/ 2027)*	Annual Target *(2026/ 2027)*	Funding Source	SDBIP Quarterly Targets *(2026/ 2027)* Q 1	Q 2	Q 3	Q 4	Weight
TL SDBIP **80**	**Number** of MFMA C88 quarterly reports **submitted** to DCoG.	MFMA C88 reports **submitted.**	Output	0 ***(New)***	**2** *(1 C88R x 4 x 5 = 20)*	**4** *(1 C88R x 4 = 4)*	OPEX	**1** *(1 C88R x1 = 1)*	**1** *(1 C88R x1 = 1)*	**1** *(1 C88R x1 = 1)*	**1** *(1 C88R x1 = 1)*	??%
TL SDBIP **81**	**Number** of **quarterly** municipal performance reports **submitted** to DCoG.	Municipal performance reports **submitted.**	Output	0 ***(New)***	**20** *(1 QMPR x 4 x 5 = 20)*	**4** *(1 MPAT X 4 = 4)*	OPEX	**1** *(1 QMPR x1 = 1)*	**1** *(1 QMPR x1 = 1)*	**1** *(1 QMPR x1 = 1)*	**1** *(1 QMPR x1 = 1)*	??%
TL SDBIP **82**	**Number** of employee equity (EE) reports submitted to Department of Labour.	EE reports **submitted.** *Submission by 15 January.*	Output	2	**10** *(1 EER x 2 X 5 = 10)*	**2** *(1 EER x 2 = 2)*	OPEX	-	-	**2** *(1 EER x 2 = 2)*	-	??%
				2.6. Local Economic Development *(LED)*								
TL SDBIP **83**	LED1.11 **Percentage** *(%)* of total municipal operating expenditure spent on contracted service providers residing within the municipal area.	Report **developed** on percentage of total municipal operating expenditure spent on contracted service providers residing within the municipal area.	Outcome	0 ***(New)***	**100%** *(1 CSR x 1 x 5 = 5)*	**30%** *(1 CSR x 1 = 1)*	OPEX	-	-	-	**30%** *(1 CSR x1 = 1)*	??%
TL SDBIP **84**	LED1.21 **Number** of work opportunities created through Public Employment Programmes (PEPs) *[including EPWP, CWP and other related employment programmes].*	Report **developed** on work opportunities created through PEPs.	Output	0 ***(New)***	**20** *(4 PEPR x 1 x 5 = 20)*	**4** *(1 PEPR x 4 = 4)*	OPEX	**1** *(1 PEPR x1 = 1)*	**1** *(1 PEPR x1 = 1)*	**1** *(1 PEPR x1 = 1)*	**1** *(1 PEPR x1 = 1)*	10%

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KPI No.	Unit of Measurement *(Number/ Percentage)*	Indicator *(Activity/ Project/ Programme/ Key Initiative)*	Indicator Type	Baseline *(Actual 2025/ 2026)*	5-Year Target *(2022/ 2023 to 2026/ 2027)*	Annual Target *(2026/ 2027)*	Funding Source	SDBIP Quarterly Targets *(2026/ 2027)* Q 1	Q 2	Q 3	Q 4	Weight
TL SDBIP **85**	LED2.12 **Percentage** *(%)* of the municipality's operating budget spent on indigent relief for free basic services.	Report **developed** on municipality's operating budget spent on indigent relief.	Output	0 *(New)*	**20** *(4 OPEX x 1 x 5 = 20)*	**4** *(1 OPEX x 4 = 4)*	OPEX	1 *(1 OPEX x1 = 1)*	1 *(1 OPEX x1 = 1)*	1 *(1 OPEX x1 = 1)*	1 *(1 OPEX x1 = 1)*	10%
TL SDBIP **86**	LED3.11 Average **time** taken to finalise business license applications.	Report **developed** on business license applications.	Output	0 *(New)*	**20** *(4 BLAR x 1 x 5 = 20)*	**4** *(1 BLAR x 4 = 4)*	OPEX	1 *(1 BLAR x1 = 1)*	1 *(1 BLAR x1 = 1)*	1 *(1 BLAR x1 = 1)*	1 *(1 BLAR x1 = 1)*	10%
TL SDBIP **87**	LED3.31 Average **number** of days from the point of advertising to the letter of award per 80/ 20 procurement process.	Report **developed** on procurement processes.	Output	0 *(New)*	**20** *(4 PPR x 1 x 5 = 20)*	**4** *(1 PPR x 4 = 4)*	OPEX	1 *(1 PPR x1 = 1)*	1 *(1 PPR x1 = 1)*	1 *(1 PPR x1 = 1)*	1 *(1 PPR x1 = 1)*	10%
TL SDBIP **88**	HS2.22 Average **number** of days taken to process building plan applications of less than 500 square meters.	Report **developed** on building plan applications.	Output	0 *(New)*	**20** *(4 BPAR x 1 x 5 = 20)*	**4** *(1 BPAR x 4 = 4)*	OPEX	1 *(1 BPAR x1 = 1)*	1 *(1 BPAR x1 = 1)*	1 *(1 BPAR x1 = 1)*	1 *(1 BPAR x1 = 1)*	??%
TL SDBIP **89**	Q3 **Approved the reviewed** LED Strategy.	**Approved the reviewed** municipal LED Strategy revised.	Output	0 *(New)*	**5** *(1 LEDS x 1 x 5 = 20)*	**1** *(1 LEDS x 4 = 4)*	OPEX	-	-	-	1 *(1 LEDS x1 = 1)*	10%
											TOTAL	**100%**

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Part 2: Competency Requirements (20%)

Ref.	Core and Leading Competencies	(January) 1st Assessment	(July) Final Assessment	Weights	Comments
2.1.	Strategic direction and leadership			1.66%	
2.2.	People management			1.66%	
2.3.	Programme and project management			1.66%	
2.4.	Financial management			1.66%	
2.5.	Change leadership			1.66%	
2.6.	Governance leadership			1.66%	
2.7.	Moral competence			1.66%	
2.8.	Planning and organising			1.66%	
2.9.	Analysis and innovation			1.66%	
2.10.	Knowledge and information management			1.66%	
2.11.	Communication			1.66%	
2.12.	Results and quality focus			1.66%	
			TOTAL	20%	

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Mr MA Jafta
Acting Municipal Manager

SIGNATORIES

Thus, done and signed at Koffiefontein on this the 30 day of June 2026.

AS WITNESSES:

1. ______________________

ACTING TECHNICAL SERVICES DIRECTOR

2. ______________________

Thus, done and signed at Koffiefontein on this the 30 day of June 2026.

AS WITNESSES:

1. ______________________

ACTING MUNICIPAL MANAGER

2. ______________________

Mr MA Tsoene
Acting Technical Services Director

Mr MA Jafta
Acting Municipal Manager